

TEWKSBURY PUBLIC SCHOOLS
TEWKSBURY SCHOOL COMMITTEE

Notice of Regular School Committee Meeting #7
Wednesday, January 12, 2022 at 4:45 PM

Meeting Place:

Tewksbury Memorial High School
Large Group Instruction Room #1
320 Pleasant Street, Tewksbury, MA 01876

1. **CALL TO ORDER** - 4:45 PM
2. **EXECUTIVE SESSION** (File) (Non-Public Session) - 4:45 PM
3. **BUDGET WORKSHOP** (File) (Public Session) - 5:30 PM
4. **RECONVENE REGULAR SCHOOL COMMITTEE MEETING** (Public Session) - 6:00 PM
5. **PLEDGE OF ALLEGIANCE**
6. **ANNOUNCEMENT**
The January 12, 2022 Regular School Committee Meeting will be televised and recorded and may be viewed live on Comcast Channel 22 and Verizon Channel 34 or YouTube/TewksburyTV.com. Under the Open Meeting Law, the public is permitted to make an audio or video recording of an open session at a public meeting. At this time, I would ask if anyone is recording tonight's meeting to please identify himself/herself. YouTube.com/TewksburyTV.
7. **RECOGNITION** (File) (Christine McGrath Performing Arts Center)
 - a. **MA 4th Grade AYF State Champions**
 - b. **Student Athletes Eligible for Academic Scholarship with AYF**
 - c. **Boston Herald & Boston Globe 2021-22 All-Scholastic - Football**
 - d. **Boston Herald 2021-22 All-Scholastic - Volleyball**
 - e. **TMHS Girls Varsity Volleyball Team - State Semi-Finalist**
 - f. **2021 MCAS Top Performing Students (Grades 3-8)**
8. **STUDENT REPRESENTATIVE REPORT**
Jack Stadtman: Notes from Tewksbury Memorial High School
9. **PRESENTATIONS**
10. **CITIZEN'S FORUM** (*Citizens are asked to limit comments related to items on the agenda to three (3) minutes or ten (10) if spokesperson is representing a group concern.*)
11. **APPROVAL OF MINUTES**
December 8, 2021, Regular School Committee Meeting (File)

SCHOOL COMMITTEE MEMBERS

Keith M. Sullivan, Chairperson, ksullivan@tewksbury.k12.ma.us
Shannon M. Demos, Vice-Chair, sdemos@tewksbury.k12.ma.us ~ Bridget L. Garabedian, Clerk, bgarabedian@tewksbury.k12.ma.us
John R. Stadtman, Member, jstadtman@tewksbury.k12.ma.us ~ Nicholas G. Parsons, Member, nparsons@tewksbury.k12.ma.us
Superintendent of Schools Christopher J. Malone, cmalone@tewksbury.k12.ma.us

12. SUBMISSION AND PAYMENT OF BILLS

Payroll Period Ending December 9, 2021 (\$1,429,414.91) (File)

Payroll Period Ending December 23, 2021 (\$1,449,141.05) (File)

Payroll Period Ending January 6, 2022 (\$1,400,719.71) File)

13. SUPERINTENDENT & STAFF REPORT

14. CONSENT AGENDA (*itemized on page 3*)

15. COMMITTEE REPORTS

Elementary School Building Committee

Tewksbury SEPAC

Wellness Advisory Committee

Policy Sub-Committee

16. POLICY CHANGES, PROPOSALS, and ADOPTION

None

17. OLD BUSINESS

- a. Professional Development / Teacher Workshop: January 14, 2022 (File)

18. NEW BUSINESS

- a. TMHS Principal Search 22/23 SY (File)
- b. Superintendent Search Update/Process

19. SCHOOL COMMITTEE MATTERS OF INTEREST

20. FUTURE SCHOOL COMMITTEE MEETING DATES

February 9, 2022 (Public Hearing: Budget); March 9, 2022 (Public Hearing: Budget)

21. FUTURE SUB-COMMITTEE & ADVISORY COMMITTEE MEETING DATES

Elementary School Building Committee: January 13, 2022

Tewksbury SEPAC Business Meeting: January 20, 2022; February 17, 2022; March 17, 2022; April 28, 2022; May 19, 2022 (Elections); June 16, 2022.

Tewksbury SEPAC School Safety Sub-committee: TBD

Wellness Advisory Committee: March 23, 2022; May 18, 2022

Policy Sub-Committee: TBD

22. FUTURE AGENDA ITEMS

23. ADJOURNMENT

CONSENT AGENDA

Correspondence:

None

Enrollment Update: None

PERSONNEL ITEMS (Files)

New Hires (Files): Constance Roy, Kindergarten Classroom Aide, Heath Brook School, effective January 10, 2022; Olivia Fucci, Classroom Instructional Aide, Heath Brook School, effective January 10, 2022; Christian Matamoros, Classroom Instructional Aide, at Tewksbury Memorial High School, effective January 3, 2022;

Transfers: None

Reappointment: None

Retirement (File):

Francesca Rouff, Science Teacher at the John Wynn Middle School, effective June 30, 2025; Cathy Bilodeau, Mathematics Teacher at the John Wynn Middle School, effective June 30, 2025

***Appendix B: Athletics** (File):

Tewksbury Memorial High School

Danielle DePierro, Girls JV Basketball Coach, effective December 7, 2021

***Appendix B: Co-Curricular:** None

*APPENDIX B POSITIONS ARE PENDING CONTRACT NEGOTIATIONS

Acceptance of Donations/Gifts: None

Fundraisers/Raffles: None

Executive Session

**Tewksbury School Committee
Executive Session (Non-Public Session)
Wednesday, January 12, 2022
4:45 PM**

Tewksbury Memorial High School
Guidance Office Conference Room
320 Pleasant Street, Tewksbury, Massachusetts

A. CALL TO ORDER

B. EXECUTIVE SESSION

1. To discuss strategy with respect to collective bargaining with employee groups and/or personnel matters. The School Committee will reconvene the School Committee in open session following the Executive Session.
2. Approval of Executive Session Meeting Minutes

C. ADJOURN & RECONVENE REGULAR SCHOOL COMMITTEE MEETING

Budget Workshop

FY23
Tewksbury
Public Schools
Budget
Workshop



January 12, 2022

FY23 School Department Budget

District Strategy

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

FY23 School Department Budget

Theory of Action

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

FY23 School Department Budget Workshop

School Budget Consists
of 4 Major Parts

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

FY23 School Department Budget Workshop

School Budget Consists
of 4 Major Parts

- Managed by the
Schools

- Salary
- Operating
- Capital Outlay

- Managed by the
Town

- Fixed Costs

FY23 School Department Budget Hearing

Challenges Faced In Formulating FY23 Budget

Typical	FY23
Traditional 7 School model followed	Center Elementary School scheduled to open January 2023. Relocation of all Grade 2, 3 & 4 students and associated personnel mid-year. Re-allocation of resources associated with this move to create a Salary and Operating budget for the new school.
Use prior years ACTUALS to determine needs and/or budget opportunities	Due to COVID during school year 2020-2021, operations were not normal, so spending trends and patterns were atypical. No actuals exist for Center Elementary School, so estimates and models were made
Use payroll records to “roll forward” staff	High number 1 year hires and Grant funded positions
Meetings with Principals and Dept. Heads to discuss new initiatives/programs	Operational uncertainty made it impossible to plan for new initiatives /programs

FY23 School Department Budget

Areas of FOCUS

- Personnel

- NEW CENTER ELEMENTARY!!!
- Collective Bargaining
- Assuring accurate accounting/tracking of COVID related LOA's and 1 year replacements/hires
- Funding Student Services adequately to recover from COVID related progress reduction

- Operational

- NEW CENTER ELEMENTARY!!!
 - Estimate effects on transportation, utilities, supplies, insurance, maintenance

- Technology

- Network and Device Security
 - Monitoring systems
- Device Maintenance/Replacement
 - Assess 1-to-1 at TMHS
- Printing solutions (less paper)

- Building Improvements

- Upkeep/Improvements of older buildings
- Security
- Building Systems

FY23 School Department Budget

Areas of FOCUS

COVID IMPACT

<u>EXPENSE</u>	<u>AMOUNT</u>
Student Services	\$ 209,817.93
Cleaning Supplies/Equipment/PPE	\$ 110,045.13
Custodial Overtime	\$ 71,974.27
Nurse OT	\$ 65,279.65
HVAC/Maintenance	\$ 32,568.34
Instructional Supplies	\$ 30,455.50
Instructional Technology	\$ 24,413.98
Student Transportation	\$ 488.32
Grand Total	\$ 545,043.12

FY23 School Department Budget Workshop

2.34% increase Requested

Tewksbury Public Schools School Budget Recommendation - FY23

	<u>School</u> <u>Budget FY20</u>	<u>School</u> <u>Budget FY21</u>	<u>School</u> <u>Budget FY22</u>	<u>School</u> <u>REQUEST FY23</u>	<u>Town Manager</u> <u>Recommend FY23</u>	<u>\$\$ Change</u> <u>FY23-FY22</u>	<u>% Change</u> <u>FY23-FY22</u>
Salaries	34,269,582	35,245,995	36,272,549	37,347,031	37,347,031	1,074,482	2.96%
Operating	15,102,781	14,537,730	14,816,386	14,957,129	14,957,129	140,743	0.95%
Capital Outlay	1,258,514	850,000	850,000	850,000	850,000	-	0.00%
School Budget	50,630,877	50,633,725	51,938,935	53,154,160	53,154,160	1,215,225	2.34%

FY23 School Department Budget Workshop

If including Fixed Costs & Debt 1.66% increase Requested

Tewksbury Public Schools School Budget Recommendation - FY23

	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>	<u>\$\$ Change</u>	<u>% Change</u>
	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>REQUEST FY23</u>	<u>Recommend FY23</u>	<u>FY23-FY22</u>	<u>FY23-FY22</u>
Salaries	34,269,582	35,245,995	36,272,549	37,347,031	37,347,031	1,074,482	2.96%
Operating	15,102,781	14,537,730	14,816,386	14,957,129	14,957,129	140,743	0.95%
Capital Outlay	1,258,514	850,000	850,000	850,000	850,000	-	0.00%
School Budget	50,630,877	50,633,725	51,938,935	53,154,160	53,154,160	1,215,225	2.34%
Total Fixed Costs	10,520,068	10,628,341	10,678,921	11,043,278	11,043,278	364,357	3.46%
Total Debt	7,597,042	7,484,957	7,041,688	6,603,450	6,603,450	(438,238)	-5.77%
Grand Total	68,747,987	68,747,023	69,659,544	70,800,888	70,800,888	1,141,344	1.66%

FY23 School Department Budget Workshop

SALARY – 70% of School Budget

Group	LEA Budget		
	HeadCount	Amount	% of Salary
Aides	65.60	\$ 1,752,931	5%
Cust/Maintenance	32.00	\$ 1,601,496	4%
Non Union	42.00	\$ 3,839,795	10%
Nurses	9.00	\$ 664,944	2%
Secretaries	17.00	\$ 762,625	2%
Teachers	285.68	\$ 25,372,826	68%
Union Admin	7.00	\$ 851,639	2%
Part Time/Overtime/Hourly	<u>~500~</u>	<u>\$ 2,500,775</u>	7%
Totals	958.28	\$ 37,347,031	

FY23 School Department Budget Workshop

OPERATING – 28% of School Budget

<u>Category</u>	<u>FY23</u>	<u>%</u>
Maintenance	\$1,056,400	7%
Misc & Prof Development	\$723,024	5%
Special Ed Services	\$2,178,000	15%
Supplies/Textbooks & Materials	\$1,300,532	9%
Tech Contracts	\$585,366	4%
Transportation	\$3,547,883	24%
Tuition	\$4,158,324	28%
Utilities	\$1,407,600	9%
TOTAL	\$14,957,129	

FY23 School Department Budget

CAPITAL OUTLAY – 2% of School Budget

PRIORITY

- Upgrade TMHS Security Cameras
- Wynn Roof Coating – (partial, phased approach)
- ClearTouch Boards for balance of classrooms in District
- Intrusion Alarm at Ryan

Potential Capital Projects List FY23- FY25

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>	<u>Progress</u>	<u>Date</u>
Dewing	Bldg & Maint	HVAC Cooling/Circulation Improvements	Consultant working on best approach	FY23
Dewing	Bldg & Maint	Playground for Pre-School	Exploring Plans	FY23/24
Dewing	Bldg & Maint	Sign	Have design; need power	FY23/24
Dewing	Bldg & Maint	Vestibule	Summer 2022	FY23
Heath Brook	Bldg & Maint	Sign	Assess Power needs, need design	FY23/24
Heath Brook	Bldg & Maint	Playground re-landscape (paved hill)	Consultant has scope	FY23/24
Heath Brook	Bldg & Maint	Redesign Greenhouse rooms	Consultant has scope	FY23/24
Heath Brook	Bldg & Maint	Electrical Upgrade	Consultant working on scope; need National Grid input	FY24/25
Heath Brook	Bldg & Maint	Cooling/Circulation Improvements	Consultant working on best approach	FY23
Heath Brook	Bldg & Maint	Replace Terrcotta Tile floor in main hallway	Meeting Contractor to develop scope (LVT vs VCT) (ABATEMENT?)	FY22/FY23
Ryan	Bldg & Maint	HVAC Cooling/Circulation Improvements	Consultant working on best approach	FY23
Ryan	Bldg & Maint	Retrofit Gym Lights - (failing fixtures)	GETTING QUOTES	FY22/FY23
Ryan	Bldg & Maint	Intrusion Alarm	Need Contractor to assess	FY23
Wynn	Bldg & Maint	HVAC Cooling/Circulation Improvements	Consultant working on best approach	FY23
Wynn	Bldg & Maint	Lighting Project	GETTING QUOTES	FY22/FY23
Wynn	Bldg & Maint	Retrofit Gym Lights - (failing fixtures)	GETTING QUOTES	FY22/FY23
Wynn	Bldg & Maint	Occupancy Sensors	Need Site visit	FY22/FY23
Wynn	Bldg & Maint	Roof Coating or Replace	PHASED APPROACH - FLAT SECTIONS SUMMER 2022	FY23
Wynn	Bldg & Maint	Bathroom Partitions/Countertops	Need Contractor to assess	FY23/24

Capital Projects Completed List FY19-FY22

2018-2019

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

2019-2020

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

2020-2021

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

2021-2022

<u>School Name</u>	<u>Category</u>	<u>Projects and Equipment</u>
<i>Dewing</i>	Bldg & Maint	Carpeted 2 classrooms with tile damage
<i>Dewing</i>	Bldg & Maint	Paving & Sidewalk repairs near gym doors
<i>Districtwide</i>	Technology	Central Technology Hub Relocation
<i>Districtwide</i>	Bldg & Maint	Purchased new Truck with Plow
<i>Heath Brook</i>	Bldg & Maint	Window Replace 20 Classrooms, countertops, screens, operable windows
<i>Heath Brook</i>	Bldg & Maint	Lighting Project- remaining 20% that wasn't completed from previous project
<i>Heath Brook</i>	Bldg & Maint	Vestibule
<i>Heath Brook</i>	Bldg & Maint	Updated Teachers Room
<i>Heath Brook</i>	Bldg & Maint	Installed Water Bottle Filling Station
<i>North Street</i>	Technology	Additional Chromebook Cart
<i>Ryan</i>	Bldg & Maint	Roof Coating - 20 year warranty product
<i>TMHS</i>	Bldg & Maint	Sealcoating Parking Lots and driveway
<i>TMHS</i>	Technology	Additional Cameras in Parking Lot
<i>Wynn</i>	Bldg & Maint	New Split AC Unit for MDF room
<i>Wynn</i>	Bldg & Maint	Paving - End of Driveway, Bus Loop, Lower Parking Lot. Sealcoat sidewalks & Upper Lot

FY23 School Department Budget Workshop

Grants/Revolving Accounts

- 56 Separate Funds currently ACTIVE
- All have a specific purpose and must be used appropriately. Use MUST be related to the purpose of the fund...whether a GRANT or Revolving type account driven by fees.

FUND	DESCRIPTION	FUND	DESCRIPTION
4114	Insurance <\$20K - Sch Admin	4253	Crisis Training
4131	Facility Rentals	4273	Title I Grant #305
4133	High School Parking Fees	4274	Title IIA Grant #140
4134	High School Club Fees	4275	Title IV Grant #309
4135	High School Athletic Fees	4303	Sped 94-142 Grant #240
4136	Wynn School Athletic Fees	4305	Big Yellow School Bus
4137	Wynn School Club Fees	4306	Sped Program Imp - K12
4138	Ryan School Club Fees	4308	Sped Program Imp - PK
4139	AP Test	4318	AFTER SCH/OUT SCHOOL TIME (530C)
4141	School Rec Custodians	4322	Corning Gift Grant
4150	School Lunch Account	4323	21st Century Learning Grant
4160	Athletic Fund	4326	SEL Learning Grant
4161	Adult Education	4330	ESSER II
4162	Extended Day	4331	ESSER III
4163	Community Ed - Recreation Dept	4332	EBT ADMIN REIMBURSEMENT
4164	PreSchool Revolving Program	4647	Heath Brook Verizon Award
4165	Kindergarten Revolving Program	4655	School Dare Gifts
4166	Recreation Basketball - School	4658	School Gifts Account
4167	Lost Textbooks	4659	Scholarship Gifts
4168	New Start	4667	Scholarship Fund
4170	Circuit Breaker	4668	Education Fund
4172	Copy Center	4674	High School Gifts
4173	Hall of Fame	4678	ESSER I
4174	PreSchool Community Services	4679	Coronavirus Relief Fund
4175	NPEN	4680	ARP PK IDEA
4176	Alphabest	4681	ARP IDEA
4213	Early Childhood Grant #262	4804	Long Range School Space Plan
4252	Literacy Partnership Grant #738	4805	Special Education Reserve Fund

FY23 School Department Budget Workshop

Grant Funding Available FY22

<u>Code</u>	<u>Grant</u>	<u>FY</u>	<u>Purpose</u>	<u>Grant Total</u>	<u>Amount Used</u>	<u>Balance</u>
113	ESSER I	2021	COVID Related Expenses	\$ 280,897	\$ 156,861	\$ 124,036
115	ESSER II	2022	COVID Related Expenses	\$ 1,198,356	\$ 321,765	\$ 876,591
119	ESSER III	2022	COVID Related Expenses	\$ 2,771,743	\$ -	\$ 2,771,743
121	SAAG	2022	Summer Acceleration Academy	\$ 87,000	\$ 87,000	\$ -
140	Title IIA	2020	Educator Improvement	\$ 78,007	\$ 74,669	\$ 3,338
140	Title IIA	2021	Educator Improvement	\$ 81,422	\$ 46,706	\$ 34,716
140	Title IIA	2022	Educator Improvement	\$ 65,297	\$ -	\$ 65,297
151	151 SEL	2022	Integrating Social Emotional Learning	\$ 20,000	\$ -	\$ 20,000
180	Title III	2022	Support for English Learners	\$ 11,748	\$ -	\$ 11,748
240	IDEA Special Education	2021	Special Education Improvement	\$ 866,476	\$ 857,819	\$ 8,657
240	IDEA Special Education	2022	Special Education Improvement	\$ 864,379	\$ 347,794	\$ 516,585
252	ARP Special Education	2022	Special Education Improvement	\$ 175,955	\$ 50,826	\$ 125,129
262	Early Childhood IDEA	2020	Pre School Special Education Quality	\$ 25,197	\$ 23,064	\$ 2,133
262	Early Childhood IDEA	2021	Pre School Special Education Quality	\$ 25,430	\$ 2,608	\$ 22,822
262	Early Childhood IDEA	2022	Pre School Special Education Quality	\$ 32,574	\$ 1,559	\$ 31,015
264	ARP Early Childhood	2022	Pre School Special Education Quality	\$ 15,653	\$ 1,050	\$ 14,603
305	Title I	2021	Student Support	\$ 375,187	\$ 354,313	\$ 20,874
305	Title I	2022	Student Support	\$ 190,051	\$ 54,855	\$ 135,196
309	Title IV	2021	Academic Support	\$ 24,871	\$ 23,114	\$ 1,757
309	Title IV	2022	Academic Support - Recovery/After School	\$ 25,544	\$ -	\$ 25,544
530	ASOST (Summer)	2022	After School & Out of School Time	\$ 45,000	\$ 45,000	\$ -
530	ASOST Continuation (School Year)	2022	After School & Out of School Time	\$ 25,000	\$ 5,524	\$ 19,476
646	21st C Exemplary Grant	2022	Enrich Academic Programming	\$ 168,750	\$ 54,845	\$ 113,905

FY23 School Department Budget Workshop

Tewksbury Public Schools School Budget Recommendation - FY23

	<u>School</u> <u>Budget FY20</u>	<u>School</u> <u>Budget FY21</u>	<u>School</u> <u>Budget FY22</u>	<u>School</u> <u>REQUEST FY23</u>	<u>Town Manager</u> <u>Recommend FY23</u>	<u>\$\$ Change</u> <u>FY23-FY22</u>	<u>% Change</u> <u>FY23-FY22</u>
Salaries	34,269,582	35,245,995	36,272,549	37,347,031	37,347,031	1,074,482	2.96%
Operating	15,102,781	14,537,730	14,816,386	14,957,129	14,957,129	140,743	0.95%
Capital Outlay	1,258,514	850,000	850,000	850,000	850,000	-	0.00%
School Budget	50,630,877	50,633,725	51,938,935	53,154,160	53,154,160	1,215,225	2.34%
<u>Fixed Costs</u>							
Health	8,219,178	8,173,438	8,074,076	8,160,761	8,160,761	86,685	1.05%
Retirement	1,480,098	1,533,339	1,619,695	1,727,370	1,727,370	107,675	7.27%
Medicare	506,000	517,385	538,080	550,186	550,186	12,106	2.39%
Unemployment	75,000	150,000	150,000	150,000	150,000	-	0.00%
Insurance	239,792	254,179	297,070	454,961	454,961	157,891	65.84%
Total Fixed Costs	10,520,068	10,628,341	10,678,921	11,043,278	11,043,278	364,357	3.46%
						-	
Total	61,150,945	61,262,066	62,617,856	64,197,438	64,197,438	1,579,582	2.58%
Debt Exempt Principal	4,697,375	4,692,965	4,419,155	4,195,000	4,195,000	(224,155)	-4.77%
Debt Exempt Interest	2,899,667	2,791,992	2,622,533	2,408,450	2,408,450	(214,083)	-7.38%
Total Debt	7,597,042	7,484,957	7,041,688	6,603,450	6,603,450	(438,238)	-5.77%
Grand Total	68,747,987	68,747,023	69,659,544	70,800,888	70,800,888	1,141,344	1.66%

FY23 School Department Budget Workshop

NEXT STEPS

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

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

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

FY23 School Department Budget Workshop

Tewksbury Public Schools School Budget Recommendation - FY23

	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>Town Manager</u>	<u>\$\$ Change</u>	<u>% Change</u>
	<u>Budget FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>REQUEST FY23</u>	<u>Recommend FY23</u>	<u>FY23-FY22</u>	<u>FY23-FY22</u>
Salaries	34,269,582	35,245,995	36,272,549	37,347,031	37,347,031	1,074,482	2.96%
Operating	15,102,781	14,537,730	14,816,386	14,957,129	14,957,129	140,743	0.95%
Capital Outlay	1,258,514	850,000	850,000	850,000	850,000	-	0.00%
School Budget	50,630,877	50,633,725	51,938,935	53,154,160	53,154,160	1,215,225	2.34%
<u>Fixed Costs</u>							
Health	8,219,178	8,173,438	8,074,076	8,160,761	8,160,761	86,685	1.05%
Retirement	1,480,098	1,533,339	1,619,695	1,727,370	1,727,370	107,675	7.27%
Medicare	506,000	517,385	538,080	550,186	550,186	12,106	2.39%
Unemployment	75,000	150,000	150,000	150,000	150,000	-	0.00%
Insurance	239,792	254,179	297,070	454,961	454,961	157,891	65.84%
Total Fixed Costs	10,520,068	10,628,341	10,678,921	11,043,278	11,043,278	364,357	3.46%
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Total Debt	7,597,042	7,484,957	7,041,688	6,603,450	6,603,450	(438,238)	-5.77%
Grand Total	68,747,987	68,747,023	69,659,544	70,800,888	70,800,888	1,141,344	1.66%

FY23 School Department Budget Workshop

Questions or Comments



Recognition and/or Presentations

Tewksbury School Committee - January 12, 2022

RECOGNITIONS

MA 4th Grade AYF State Champions *

Nick Alessi	Austin Martel	Evan Duran
Sean Brown	Luke Gorman	Bryce Grant
Josh Olsen	Shane Robitaille	Tyler Harris
Jack Lund	David Shunamon	Tommy Bjorkgren
Jaxon Bryan	Colton Kephart	Wyatt Kelley
Ryan Wooley	Max Sharkey	Richie Kelley
	Nathan Panagiotopoulos	

*Head Coach: Billy Grant & Assistant Coaches: Mike Kelley, Arnie Martel
Greg Panagiotopolous, Billy Sharkey, Dave Shunamon

Student Athletes Eligible for Academic Scholarship with AYF

Arianna Chavez	Jackson Schofield	Nicole Carroll
Austin Martel	Jenna Cole	Noah Martins
Ava Tucceri	Jeremy Baziwe	Owen Bourgea
Bryce Grant	John Pasquariello	Ryan Callahan
Cameron Guendner	Jonan Baziwe	Ryan Tuxbury
Christopher Collins	Josh Olsen	Ryan Wooley
Emeka Olu	Julianna Aliessi	Theodore Buczynski
Ethan Chase	Luca Martinez	Vincent Lacount
Jack Lightfoot	Lyla Barrasso	Vincent Manoloulis

TMHS All-Scholastic

Boston Herald & Boston Globe 2021-22 All-Scholastic - Football Danny Fleming
Boston Herald 2021-22 All-Scholastic - Volleyball Carrina Barron

TMHS GIRLS VARSITY VOLLEYBALL TEAM - STATE SEMI-FINALIST*

Carrina Barron	Isabel Desisto	Kiley Kennedy
Chloe Burns	Grace Dockery	Jennie Lester
McKayla Conley	Ava Fernandes	Madelyn Montejo
Kaitlin Cueva	Vanessa Green	Julia Moura
Madison Cueva	Emma Hollien	Ava Nordbruch
Olivia Cueva		Victoria Rowe

*Head Coach: Allison Luppi & Assistant Coaches: Kaitlyn Stokes, Erin Murphy

Team Captains: Maddie Cueva, Katie Cueva ♦ Athletic Trainer: Chris Mahanna

2021 MCAS Student Achievement Awards - Grades 3-8*

*Assessment Grade - Grade level student was in Spring 2021

Exceeded Expectations In Two Subject Areas
English Language Arts, Mathematics, or Science

Name	Assessment Grade	Subject Area
Ved Bhalodia	Grade 3 - North Street	ELA & Math
Nolan Borges	Grade 5	ELA & Science
Andrew Crowley	Grade 6	ELA & Math
Rania Elouahi	Grade 8	ELA & Math
Bryce Grant	Grade 3 - Trahan School	ELA & Math
Brooke Khourie	Grade 8	ELA & Math
David Lam	Grade 8	ELA & Math
Isabella Lepordo	Grade 3 - North Street	ELA & Math
Kristin Macdonald	Grade 8	ELA & Math
Charlotte Morris	Grade 8	ELA & Science
Sophia Nazzaro	Grade 6	ELA & Math
Joshua Olsen	Grade 3 - Trahan School	ELA & Math
Alanna Paquin	Grade 8	ELA & Science
John Pasquariello	Grade 6	ELA & Math
Elena Pejic	Grade 8	ELA & Math
Tucker Robinson	Grade 8	ELA & Science
Jeffrey Tucceri	Grade 3 - Trahan School	ELA & Math
Jillian Wagstaff	Grade 3 - North Street	ELA & Math
Natalie Watkins	Grade 3 - Trahan School	ELA & Math
Jack Welch	Grade 6	ELA & Math
Jeffrey Wolfinger	Grade 5	ELA & Math

**Exceeded Expectations In Three Subject Areas
English Language Arts, Mathematics, & Science**

Name	Assessment Grade	Subject Area
Sophia Campbell	Grade 5	ELA, Math, & Science

2021 MCAS Perfect Score of 560 in English Language Arts

Name	Assessment Grade	Subject Area
Cameron Guendner	Grade 7	ELA
Brady McDermott	Grade 8	ELA
Gregory Mercado	Grade 8	ELA
Aria Milner	Grade 6	ELA
Cole Moniz	Grade 6	ELA
Gianna Penta	Grade 4 - Trahan School	ELA
Leila Sibay	Grade 6	ELA
Monica Taveras-Yeb	Grade 6	ELA
Sydney Whalen	Grade 8	ELA

2021 MCAS Perfect Score of 560 *plus* Exceeded Expectations 1 Subject Area

Name	Assessment Grade	Subject Area
Keira Gaffney	Grade 8	Perfect Score: Math & Exceeded Expectations in ELA
William Mullins	Grade 8	Perfect Score: Science & Exceeded Expectations in ELA
Cordelia Zwirek	Grade 6	Perfect Score: ELA & Exceeded Expectations in Math

2021 MCAS Perfect Score of 560 *plus* Exceeded Expectations 2 Subject Areas

Name	Assessment Grade	Subject Area
Anya Cranston	Grade 8	Perfect Score: Math & Exceeded Expectations: ELA & Science
Celeste Webb	Grade 5	Perfect Score: ELA & Exceeded Expectations: Math & Science

Minutes

Payroll

TEWKSBURY PUBLIC SCHOOLS
Tewksbury, Massachusetts

Date 12/9/2021

I move the School Department Payroll for the period ending
to be approved and certified in the amounts and categories as shown for
a total amount of **\$1,429,414.91**

GRANTS

\$27,040.38	2021-2022 Special Ed 240 Grant
\$5,315.30	2021-2022 Title I Grant
	2020-2021 Title II Grant
\$1,642.76	2020-2021 Title IV Grant
\$231.07	2021-2022 Early Childhood Grant
\$2,853.80	2021-2022 ASOST Grant
\$9,568.59	2021-2022 21st Century Grant
\$2,710.15	2021-2022 ESSER I Grant
\$28,424.39	2021-2022 ESSER II Grant
\$5,138.75	2021-2022 ARP Idea Grant

REVOLVING ACCOUNTS

\$3,072.04	2021-2022 Community Services
\$8,684.65	2021-2022 Community Services Preschool Program
\$341.33	2021-2022 Adult Education Program
\$26,509.71	2021-2022 Lunch Program
\$2,780.84	2021-2022 Facilities
\$5,003.83	2021-2022 Recreation
\$672.39	2021-2022 Parking Fees
\$2,274.46	2021-2022 Preschool
	2021-2022 Alphabest

\$132,264.44 SUB TOTAL - NON LEA FUNDS

LEA FUNDS

\$1,297,150.47	2021-2022 School Department Account
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\$1,297,150.47 SUB TOTAL - LEA FUNDS

\$1,429,414.91 TOTAL

TEWKSBURY PUBLIC SCHOOLS

Tewksbury, Massachusetts

Date **12/23/2021**

I move the School Department Payroll for the period ending
to be approved and certified in the amounts and categories as shown for
a total amount of **\$1,449,141.05**

GRANTS

\$26,339.13	2021-2022 Special Ed 240 Grant
\$5,565.30	2020-2021 Title I Grant
	2020-2021 Title II Grant
\$1,534.87	2020-2021 Title IV Grant
	2021-2022 Early Childhood Grant
\$4,380.72	2021-2022 21st Century Grant
\$6,477.75	2021-2022 ESSER I Grant
\$40,335.00	2021-2022 ESSER II Grant
\$3,918.50	2021-2022 ARP Idea Grant
\$577.68	2021-2022 ASOST Grant

REVOLVING ACCOUNTS

\$3,173.29	2021-2022 Community Services
\$11,254.21	2021-2022 Community Services Preschool Program
\$352.58	2021-2022 Adult Education Program
\$28,837.60	2021-2022 Lunch Program
\$2,623.74	2021-2022 Facilities
\$3,733.24	2021-2022 Recreation
\$672.39	2021-2022 Parking Fees
\$2,274.46	2021-2022 Preschool
	2021-2022 Alphabest

\$142,050.46 SUB TOTAL - NON LEA FUNDS**LEA FUNDS**

\$1,307,090.59	2021-2022 School Department Account
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\$1,307,090.59 SUB TOTAL - LEA FUNDS**\$1,449,141.05 TOTAL**

TEWKSBURY PUBLIC SCHOOLS
Tewksbury, Massachusetts

Date **1/6/2022**

I move the School Department Payroll for the period ending
to be approved and certified in the amounts and categories as shown for
a total amount of **\$1,400,719.71**

GRANTS

\$28,776.63	2021-2022 Special Ed 240 Grant
\$5,315.30	2021-2022 Title I Grant
	2020-2021 Title II Grant
\$266.81	2020-2021 Title IV Grant
	2020-2021 Early Childhood Grant
\$913.00	2021-2022 ASOST Grant
\$1,318.75	2021-2022 21st Century Grant
\$2,710.15	2021-2022 ESSER I Grant
\$31,931.54	2021-2022 ESSER II Grant
\$1,719.25	2021-2022 ARP Idea Grant

REVOLVING ACCOUNTS

\$2,953.92	2021-2022 Community Services
\$9,628.89	2021-2022 Community Services Preschool Program
\$328.20	2021-2022 Adult Education Program
\$24,111.75	2021-2022 Lunch Program
\$672.39	2021-2022 Facilities
\$1,950.63	2021-2022 Recreation
\$672.39	2021-2022 Parking Fees
\$2,274.46	2021-2022 Preschool
	2021-2022 Alphabest
\$1,638.00	2021-2022 Wynn Intramurals

\$117,182.06 SUB TOTAL - NON LEA FUNDS

LEA FUNDS

\$1,283,537.65	2021-2022 School Department Account
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\$1,283,537.65 SUB TOTAL - LEA FUNDS

\$1,400,719.71 TOTAL

Superintendent/ Staff /School Committee Reports

Consent Agenda

Old Business

School	Title	Group	Where	When	MINUTES	Aides Optional
TMHS	DESSA SEL DATA & SEL PLC Planning	ALL		11:10 - 2:00	170	YES
Wynn	DESSA SEL DATA & SEL PLC Planning	ALL		11:20 - 2:10	170	YES
Ryan	DESSA SEL DATA & SEL PLC Planning	ALL		11:55 - 2:45	170	YES
NS	DESSA SEL DATA & SEL PLC Planning	ALL		12:35 - 3:15	160	YES
TRAHAN	DESSA SEL DATA & SEL PLC Planning	ALL		12:35 - 3:15	160	YES
HB	DESSA SEL DATA & SEL PLC Planning	ALL		12:35 - 3:15	160	YES
DEWING	DESSA SEL DATA & SEL PLC Planning	ALL		12:35 - 3:15	160	YES
Dewing PK	DESSA SEL DATA & SEL PLC Planning	ALL		12:15 - 2:45	150	YES
ELE	ACCESS & TIP Generator	ALL		VARIES	170	NO
Nurses	CPR Renewal	ALL	TMHS LGI-1	12:30-3:30	180	NO

New Business

MEMORANDUM

To: Tewksbury School Committee
From: Brenda Theriault-Regan, Assistant Superintendent
Date: January 7, 2022
Re: TMHS Principal Search 22/23 SY

This is Informational Only - No Vote is Required

The Tewksbury Public Schools is working with the New England School Development Council (NESDEC), as a consultant to the district, during the search process for a new principal at Tewksbury Memorial High School, effective July 1, 2022.

Please see the following documents:

- NESDEC Announcement & Invitation to Apply for the Position of TMHS Principal
- 2022-2023 TMHS Principal Search Timeline



New England School Development Council

28 Lord Road, Marlborough, MA 01752 ➤ Tel: 508-481-9444 ➤ www.nesdec.org

EXECUTIVE OPPORTUNITY

AN INVITATION TO APPLY FOR THE POSITION OF TEWKSBURY MEMORIAL HIGH SCHOOL PRINCIPAL TEWKSBURY, MASSACHUSETTS PUBLIC SCHOOLS

Dear Fellow Educator:

The Superintendent of Schools and Tewksbury School Committee invite highly-qualified candidates to apply for the position of **High School Principal**.

Tewksbury is a suburban community located in the Greater Lowell metropolitan area, 19 miles north, north-west of Boston and easily reached via I-93 or I-495. Tewksbury has a population of 31,342 and 35% of households have school age children. Like most Massachusetts communities, Tewksbury operates under a New England form of Government and has a Town Manager, a Board of Selectmen and an Open Town Meeting.

Tewksbury Public Schools serves students PK-12 by a High School, a Middle School, an upper elementary school and four elementary schools. Tewksbury Memorial High School (TMHS) serves students in Grades 9-12. The current enrollment is 801 students with a student teacher ratio of 12:1.

TMHS Mission Statement: Tewksbury Memorial High School provides students with an experience that promotes academic excellence, intellectual curiosity, respect for others and self-confidence. We foster the development of communication and problem-solving necessary to become successful contributing members of society.

TMHS has a 96% Graduation rate, and a 94% and 80% reading and math proficiency rate respectively. Sixty percent (60%) of students participate in the AP program. TMHS is justifiably proud of its **Dual Enrollment** program. The High School has partnered with Middlesex Community College to provide Juniors and Seniors with opportunities to take college credit bearing courses while completing their requirements for graduation. Current course offerings include Biology, U.S. History, Statistics, Calculus and Senior English.

TMHS offers at least 24 popular and wide-ranging extracurricular opportunities in areas such as robotics, dance, journalism, music, gender sexuality alliance, social justice, theater, and a wide-ranging interscholastic athletics program.

The new Principal will join a talented team of:

- Sixty-eight dedicated professional teachers
 - serving an average class size of 18 students, and a median class size of 17 students

- Two Assistant Principals
- One Athletic Director
- Four School Counselors, One Adjustment Counselor, One School Psychologist

Highlights of the Tewksbury Memorial High School Community include:

- A student body that is engaged and active in the school community and the community at large and that is committed to its core values
- A schoolwide 1:1 learning program introduced in 2021-2022
- A robust extra-curricular activities and athletics program
- A peer mentoring program introduced in 2021-2022
- An active and supportive parent community with a desire to be involved and informed
- A community preschool
- Specialized programs to support students with special needs
- An Innovation Pathways Program focused on STEM Learning
- A senior project option for students in their final academic term of high school
- A robust Seal of Biliteracy program and Cultural Competency Certificate offering

The position offers a system committed to excellence and the opportunity to make a real difference in the lives of students. The Superintendent of Tewksbury Public Schools is prepared to offer a regionally competitive salary and benefits package to a future-focused high school leader with exceptional credentials, accomplishments, and promise.

For more information, please contact:

Dr. Carolyn Burke
Tewksbury Memorial High School Principal Search
NESDEC
28 Lord Road
Marlborough, MA 01752

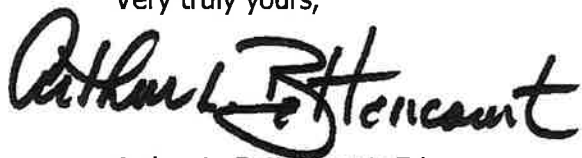
Phone: 508-481-9444
Email: search@nesdec.org

To access the application, please visit www.nesdec.org
<https://www.applitrack.com/nesdec/onlineapp/>

Review of applications will begin on **January 26, 2022**. The expected start date for the new Principal is **July 1, 2022**.

I look forward to your application or your nomination of a qualified applicant. All inquiries and nominations are considered confidential and should be made to the NESDEC office. Thank you in advance for your consideration.

Very truly yours,



Arthur L. Bettencourt, Ed.D
 Executive Director

Member:



NSDC

National School Development Council

2022-2023 TMHS PRINCIPAL SEARCH TIMELINE

(Note: This timeline is a working draft and may be adapted as needed.)

Orientation Meeting with New England School Development Council (NESDEC)	December 2021
NESDEC Announcement Letter, Post, & Advertise	December 2021 Posted & Shared 12/23/21
Community Needs Survey	January 2022
Develop Candidate Profile & Application: Define Criteria Candidate Qualifications from Community Needs Survey	Mid-January 2022
Screening Committee Selection: Recruit & Select Members	Mid-January 2022
Screening Committee 1st Workshop: Application Review	End of January 2022
Begin Application Review	End of January 2022
Complete/Organize Applicant Files (NESDEC)	End of January 2022
Screening Committee 2nd Workshop: Interview/Selection	End of January 2022
First Round Interviews: (Screening Committee)	Beginning of February 2022
Determine Second Round Candidates Recommended to Superintendent/Asst. Superintendent	Mid-February 2022
Second Round Interviews (Reference checking, and site visit if applicable)	End of February through Beginning March 2022
Selection of High School Principal	March 2022
TMHS Principal Starting Date	July 1, 2022