

TEWKSBURY PUBLIC SCHOOLS FY23 BUDGET
BY DESE FUNCTION CODE

2/11/2022

FUNCTION CODE - DESC	FY22 BUDGET	FY23 BUDGET	FY23-FY22 \$\$	FY23-FY22 %	EXP OF VARIANCES
REGULAR EDUCATION AND UNCLASSIFIED EXPENSES					
1110 - SCHOOL COMMITTEE					
Clerical Salaries	\$7,000	\$7,000	\$0	0.00%	
Other Salaries	\$11,500	\$11,700	\$200	1.74%	
Contracted Services	\$117,000	\$127,000	\$10,000	8.55%	
Supplies & Materials	\$5,000	\$5,000	\$0	0.00%	
Other Expenses	\$28,600	\$28,600	\$0	0.00%	
1110 - SCHOOL COMMITTEE Totals	\$169,100	\$179,300	\$10,200	6.03%	
1210 - SUPERINTENDENT					
Professional Salaries	\$224,578	\$205,100	-\$19,478	-8.67%	RETIRE/REPLACE
Clerical Salaries	\$67,344	\$68,667	\$1,323	1.96%	
Contracted Services	\$24,428	\$24,428	\$0	0.00%	
Supplies & Materials	\$21,000	\$13,500	-\$7,500	-35.71%	HISTORICAL SPENDING TRENDS
Other Expenses	\$19,500	\$19,500	\$0	0.00%	
1210 - SUPERINTENDENT Totals	\$356,850	\$331,195	-\$25,654	-7.19%	
1220 - ASSISTANT SUPERINTENDENT					
Professional Salaries	\$161,932	\$168,840	\$6,908	4.27%	
Clerical Salaries	\$63,636	\$64,873	\$1,237	1.94%	
Supplies & Materials	\$2,000	\$2,000	\$0	0.00%	
Other Expenses	\$2,500	\$2,500	\$0	0.00%	
1220 - ASSISTANT SUPT Totals	\$230,068	\$238,213	\$8,145	3.54%	
1230 - OTHER DISTRICTWIDE ADMINISTRATION					
Professional Salaries	\$10,000	\$5,000	-\$5,000	-50.00%	WAGES PAID FROM GRANTS
Other Salaries	\$23,990	\$24,461	\$471	1.96%	
1230 - OTHER DISTWIDE ADM Totals	\$33,990	\$29,461	-\$4,529	-13.32%	
1410 - BUSINESS & FINANCE					
Professional Salaries	\$261,348	\$206,564	-\$54,785	-20.96%	RE-ALLOCATED ASSISTANT BUSSINESS MANAGER SALARY
Clerical Salaries	\$105,695	\$107,770	\$2,075	1.96%	
Contracted Services	\$18,570	\$18,570	\$0	0.00%	
Supplies & Materials	\$16,000	\$16,000	\$0	0.00%	
Other Expenses	\$44,300	\$34,300	-\$10,000	-22.57%	HISTORICAL SPENDING TRENDS
1410 - BUSINESS & FINANCE Totals	\$445,914	\$383,204	-\$62,710	-14.06%	
1420 - HUMAN RESOURCES & BENEFITS					
Professional Salaries	\$70,221	\$71,602	\$1,381	1.97%	
1420 - HR & BENEFITS Totals	\$70,221	\$71,602	\$1,381	1.97%	
1450 - ADM TECHNOLOGY - DISTRICTWIDE					
Clerical Salaries	\$61,999	\$63,215	\$1,216	1.96%	
Contracted Services	\$75,320	\$83,000	\$7,680	10.20%	
Supplies & Materials	\$55,567	\$30,000	-\$25,567	-46.01%	HISTORICAL SPENDING TRENDS
Other Expenses	\$17,200	\$5,000	-\$12,200	-70.93%	HISTORICAL SPENDING TRENDS
1450 - ADM TECH - DISTRICTWIDE Totals	\$210,086	\$181,215	-\$28,871	-13.74%	
2120 - DEPT HEADS (NON SUPERVISORY)					
Professional Salaries	\$328,255	\$333,272	\$5,017	1.53%	
Contracted Services	\$35,000	\$35,000	\$0	0.00%	
2120 - DEPT HEADS Totals	\$363,255	\$368,272	\$5,017	1.38%	
2210 - SCHOOL LEADERSHIP					
Professional Salaries	\$1,444,449	\$1,489,461	\$45,012	3.12%	
Clerical Salaries	\$528,777	\$531,444	\$2,666	0.50%	
Supplies & Materials	\$46,500	\$46,500	\$0	0.00%	
Other Expenses	\$24,980	\$24,980	\$0	0.00%	
2210 - SCHOOL LEADERSHIP Totals	\$2,044,707	\$2,092,385	\$47,678	2.33%	
2250 - ADM TECHNOLOGY & SUPPORT - SCHOOLS					
Supplies & Materials	\$87,200	\$50,000	-\$37,200	-42.66%	HISTORICAL SPENDING TRENDS
2250 - ADM TECH & SUPP - SCHOOLS Totals	\$87,200	\$50,000	-\$37,200	-42.66%	
2305 - TEACHERS, CLASSROOM					
Professional Salaries	\$18,025,002	\$18,504,000	\$478,999	2.66%	
2305 - TEACHERS, CLASSROOM Totals	\$18,025,002	\$18,504,000	\$478,999	2.66%	

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2324 - SUBSTITUTES, LONG TERM					
Other Salaries	\$121,000	\$184,000	\$63,000	52.07%	RATE INCREASE
2324 - SUBSTITUTES, LONG TERM Totals	\$121,000	\$184,000	\$63,000	52.07%	
2325 - SUBSTITUTES, SHORT TERM					
Other Salaries	\$293,160	\$331,560	\$38,400	13.10%	RATE INCREASE
2325 - SUBSTITUTES, SHORT TERM Totals	\$293,160	\$331,560	\$38,400	13.10%	
2330 - PARAPROFESSIONALS					
Other Salaries	\$492,079	\$499,953	\$7,874	1.60%	
2330 - PARAPROFESSIONALS Totals	\$492,079	\$499,953	\$7,874	1.60%	
2340 - LIBRARIANS/MEDIA CTR DIRECTORS					
Professional Salaries	\$70,407	\$77,658	\$7,251	10.30%	
2340 - LIBRARIANS Totals	\$70,407	\$77,658	\$7,251	10.30%	
2352 - INSTRUCTIONAL COACHES					
Professional Salaries	\$439,779	\$537,808	\$98,029	22.29%	RE-ALLOCATED FROM DEW ACAD SPEC; LESS TITLE I FUNDING
Supplies & Materials	\$6,000	\$6,000	\$0	0.00%	
2352 - INSTRUCTIONAL COACHES Totals	\$445,779	\$543,808	\$98,029	21.99%	
2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING					
Professional Salaries	\$119,120	\$112,120	-\$7,000	-5.88%	
2354 - STIPENDS FOR COACHING Totals	\$119,120	\$112,120	-\$7,000	-5.88%	
2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV					
Other Expenses	\$79,100	\$79,100	\$0	0.00%	
2356 - COSTS TO ATTEND PROF DEV Totals	\$79,100	\$79,100	\$0	0.00%	
2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF					
Contracted Services	\$122,400	\$122,400	\$0	0.00%	
2358 - OUTSIDE PD PROVIDERS Totals	\$122,400	\$122,400	\$0	0.00%	
2415 - OTHER INST MATERIALS (LIBRARIES)					
Supplies & Materials	\$38,000	\$38,000	\$0	0.00%	
Other Expenses	\$8,150	\$8,150	\$0	0.00%	
2415 - LIBRARY MATERIALS	\$46,150	\$46,150	\$0	0.00%	
2420 - INSTRUCTIONAL EQUIPMENT					
Contracted Services	\$133,500	\$133,500	\$0	0.00%	
Supplies & Materials	\$133,500	\$128,500	-\$5,000	-3.75%	
2420 - INST EQUIPMENT Totals	\$267,000	\$262,000	-\$5,000	-1.87%	
2430 - GENERAL CLASSROOM SUPPLIES					
Contracted Services	\$25,000	\$25,000	\$0	0.00%	
Supplies & Materials	\$233,185	\$213,185	-\$20,000	-8.58%	HISTORICAL SPENDING TRENDS
2430 - CLASSROOM SUPP Totals	\$258,185	\$238,185	-\$20,000	-7.75%	
2440 - OTHER INSTRUCTIONAL SERVICES					
Contracted Services	\$105,000	\$105,000	\$0	0.00%	
Supplies & Materials	\$20,000	\$20,000	\$0	0.00%	
Other Expenses	\$2,500	\$2,500	\$0	0.00%	
2440 - OTHER INST SERV Totals	\$127,500	\$127,500	\$0	0.00%	
2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES					
Supplies & Materials	\$400,000	\$400,000	\$0	0.00%	
Other Expenses	\$8,000	\$15,000	\$7,000	87.50%	HISTORICAL SPENDING TRENDS
2451 - STUDENT & STAFF DEVICES Totals	\$408,000	\$415,000	\$7,000	1.72%	
2453 - INSTRUCTIONAL HARDWARE - OTHER					
Contracted Services	\$100,713	\$125,000	\$24,287	24.12%	
Supplies & Materials	\$25,000	\$10,000	-\$15,000	-60.00%	HISTORICAL SPENDING TRENDS
2453 - INSTR HARDWARE - OTHER Totals	\$125,713	\$135,000	\$9,287	7.39%	
2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS					
Contracted Services	\$154,150	\$145,273	-\$8,877	-5.76%	
Supplies & Materials	\$22,593	\$27,593	\$5,000	22.13%	HISTORICAL SPENDING TRENDS
2455 - INST SOFTWARE & OTHER INST Totals	\$176,743	\$172,866	-\$3,877	-2.19%	

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2710 - GUIDANCE & ADJUSTMENT COUNSELORS					
Professional Salaries	\$614,777	\$637,058	\$22,281	3.62%	
Clerical Salaries	\$32,500	\$46,619	\$14,119	43.44%	INTERNAL CAND REPL RETIREE; MORE \$ THAN ANTICIPATED
Contracted Services	\$16,500	\$38,500	\$22,000	133.33%	COULD BE REDUCED IF NAVIANCE CHANGED
Supplies & Materials	\$5,000	\$2,000	-\$3,000	-60.00%	HISTORICAL SPENDING TRENDS
2710 - GUID & ADJ COUNSELORS Totals	\$668,777	\$724,177	\$55,400	8.28%	
2720 - TESTING & ASSESSMENT					
Other Salaries	\$43,058	\$43,884	\$826	1.92%	
Supplies & Materials	\$53,485	\$53,485	\$0	0.00%	
2720 - TESTING & ASSESSMENT Totals	\$96,543	\$97,369	\$826	0.86%	
2800 - PSYCHOLOGICAL SERVICES					
Professional Salaries	\$121,535	\$124,300	\$2,765	2.28%	
2800 - PSYCH SERVICES Totals	\$121,535	\$124,300	\$2,765	2.28%	
3100 - ATTENDANCE & PARENT LIAISON SERVICES					
Professional Salaries	\$5,543	\$5,543	\$0	0.00%	
3100 - ATTENDANCE SERVICES Totals	\$5,543	\$5,543	\$0	0.00%	
3200 - MEDICAL/HEALTH SERVICES					
Professional Salaries	\$597,231	\$664,944	\$67,713	11.34%	INCREASED MEDICAL SERVICES
Other Salaries	\$20,000	\$20,000	\$0	0.00%	
Contracted Services	\$6,500	\$6,500	\$0	0.00%	
Supplies & Materials	\$14,000	\$14,000	\$0	0.00%	
3200 - MEDICAL SERVICES Totals	\$637,731	\$705,444	\$67,713	10.62%	
3300 - TRANSPORTATION SERVICES					
Professional Salaries	\$0	\$66,407	\$66,407	100.00%	RE-ALLOCATED ASSISTANT BUSSINESS MANAGER SALARY
Other Salaries	\$25,000	\$13,500	-\$11,500	-46.00%	HISTORICAL SPENDING TRENDS
Contracted Services	\$1,764,190	\$1,800,490	\$36,300	2.06%	
3300 - TRANSPORTATION Totals	\$1,789,190	\$1,880,397	\$91,207	5.10%	
3510 - ATHLETICS					
Professional Salaries	\$440,737	\$442,547	\$1,810	0.41%	
Clerical Salaries	\$20,860	\$21,260	\$400	1.92%	
Other Salaries	\$83,548	\$79,130	-\$4,418	-5.29%	
Contracted Services	\$121,000	\$115,500	-\$5,500	-4.55%	
Supplies & Materials	\$75,246	\$75,246	\$0	0.00%	
Other Expenses	\$25,000	\$20,000	-\$5,000	-20.00%	HISTORICAL SPENDING TRENDS
3510 - ATHLETICS Totals	\$766,391	\$753,683	-\$12,708	-1.66%	
3520 - OTHER STUDENT ACTIVITIES					
Other Salaries	\$96,771	\$82,399	-\$14,372	-14.85%	HISTORICAL SPENDING TRENDS
Contracted Services	\$6,000	\$3,500	-\$2,500	-41.67%	HISTORICAL SPENDING TRENDS
Other Expenses	\$4,000	\$2,000	-\$2,000	-50.00%	HISTORICAL SPENDING TRENDS
3520 - OTHER STUDENT ACTIVITIES Totals	\$106,771	\$87,899	-\$18,872	-17.68%	
3600 - SCHOOL SECURITY					
Professional Salaries	\$236,619	\$255,251	\$18,631	7.87%	
3600 - SCHOOL SECURITY Totals	\$236,619	\$255,251	\$18,631	7.87%	
4110 - CUSTODIAL SERVICES					
Other Salaries	\$1,392,638	\$1,435,025	\$42,387	3.04%	
Contracted Services	\$48,500	\$45,000	-\$3,500	-7.22%	
Supplies & Materials	\$132,600	\$132,600	\$0	0.00%	
4110 - CUSTODIAL SERVICES Totals	\$1,573,738	\$1,612,625	\$38,887	2.47%	
4120 - HEATING OF BUILDINGS					
Contracted Services	\$200,000	\$200,000	\$0	0.00%	
Supplies & Materials	\$2,000	\$2,000	\$0	0.00%	

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Other Expenses	\$512,000	\$513,500	\$1,500	0.29%	
4120 - HEATING OF BUILDINGS Totals	\$714,000	\$715,500	\$1,500	0.21%	
4130 - UTILITY SERVICES					
Contracted Services	\$818,300	\$891,100	\$72,800	8.90%	
4130 - UTILITIES Totals	\$818,300	\$891,100	\$72,800	8.90%	
4210 - MAINTENANCE OF GROUNDS					
Contracted Services	\$77,000	\$77,000	\$0	0.00%	
Supplies & Materials	\$25,000	\$25,000	\$0	0.00%	
Other Expenses	\$3,500	\$4,000	\$500	14.29%	
4210 - MAINTENANCE OF GROUNDS Totals	\$105,500	\$106,000	\$500	0.47%	
4220 - MAINTENANCE OF BUILDINGS					
Other Salaries	\$597,533	\$614,285	\$16,752	2.80%	
Contracted Services	\$366,800	\$366,800	\$0	0.00%	
Supplies & Materials	\$140,000	\$140,000	\$0	0.00%	
Other Expenses	\$32,000	\$36,000	\$4,000	12.50%	
4220 - MAINTENANCE OF BUILDINGS Totals	\$1,136,333	\$1,157,085	\$20,752	1.83%	
4225 - BUILDING SECURITY SYSTEM					
Contracted Services	\$35,000	\$35,000	\$0	0.00%	
4225 - BUILDING SECURITY Totals	\$35,000	\$35,000	\$0	0.00%	
4230 - MAINTENANCE OF EQUIPMENT					
Contracted Services	\$1,000	\$1,000	\$0	0.00%	
4230 - MAINT OF EQUIPMENT Totals	\$1,000	\$1,000	\$0	0.00%	
4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES					
Professional Salaries	\$246,804	\$258,726	\$11,922	4.83%	
Other Salaries	\$151,474	\$153,480	\$2,006	1.32%	
4400 - TECH SUPPORT - SALARIES Totals	\$398,278	\$412,206	\$13,928	3.50%	
4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER					
Contracted Services	\$63,803	\$85,000	\$21,197	33.22%	HISTORICAL SPENDING TRENDS
Supplies & Materials	\$30,000	\$30,000	\$0	0.00%	
4450 - TECH SUPPORT - ALL OTHER Totals	\$93,803	\$115,000	\$21,197	22.60%	
5150 - EMPLOYEE SEPERATION COSTS					
Professional Salaries	\$76,000	\$61,420	-\$14,580	-19.18%	FEWER KNOWN RETIREES FY23
5150 - EMPLOYEE SEPERATION Totals	\$76,000	\$61,420	-\$14,580	-19.18%	
7400 - EQUIPMENT					
Supplies & Materials	\$10,000	\$10,000	\$0	0.00%	
7400 - EQUIPMENT	\$10,000	\$10,000	\$0	0.00%	
REGULAR ED & UNCALSSIFIED TOTALS	\$34,480,780	\$35,527,145	\$1,046,365	3.03%	

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SPECIAL EDUCATION EXPENSES					
2110 - CURRICULUM DIRECTORS (SUPERVISORY)					
Professional Salaries	\$351,226	\$397,606	\$46,381	13.21%	
Clerical Salaries	\$289,036	\$297,143	\$8,107	2.80%	
Other Expenses	\$8,800	\$8,800	\$0	0.00%	
2110 - CURRICULUM DIRECTORS Totals	\$649,062	\$703,549	\$54,487	8.39%	
2120 - DEPARTMENT HEADS					
Other Expenses	\$5,600	\$5,600	\$0	0.00%	
2120 - DEPARTMENT HEADS Totals	\$5,600	\$5,600	\$0	0.00%	
2305 - TEACHERS, CLASSROOM					
Professional Salaries	\$3,686,928	\$3,632,342	-\$54,586	-1.48%	
2305 - TEACHERS, CLASSROOM Totals	\$3,686,928	\$3,632,342	-\$54,586	-1.48%	
2320 - MEDICAL/THERAPEUTIC SERVICES					
Professional Salaries	\$2,146,818	\$2,165,643	\$18,825	0.88%	
Other Salaries	\$50,000	\$50,000	\$0	0.00%	
Contracted Services	\$14,000	\$14,000	\$0	0.00%	
Supplies & Materials	\$10,000	\$10,000	\$0	0.00%	
2320 - MEDICAL/THERAPEUTIC Totals	\$2,220,818	\$2,239,643	\$18,825	0.85%	
2325 - SUBSTITUTES, SHORT TERM					
Other Salaries	\$26,100	\$24,000	-\$2,100	-8.05%	
2325 - SUBSTITUTES, SHORT TERM Totals	\$26,100	\$24,000	-\$2,100	-8.05%	
2330 - PARAPROFESSIONALS					
Other Salaries	\$1,415,232	\$1,452,991	\$37,759	2.67%	
Contracted Services	\$1,450,000	\$1,450,000	\$0	0.00%	
2330 - PARAPROFESSIONALS Totals	\$2,865,232	\$2,902,991	\$37,759	1.32%	
2420 - INSTRUCTIONAL EQUIPMENT					
Contracted Services	\$1,803	\$1,803	\$0	0.00%	
Supplies & Materials	\$19,000	\$19,000	\$0	0.00%	
2420 - INST EQUIPMENT Totals	\$20,803	\$20,803	\$0	0.00%	
2430 - GENERAL CLASSROOM SUPPLIES					
Supplies & Materials	\$51,909	\$51,909	\$0	0.00%	
2430 - CLASSROOM SUPPLIES Totals	\$51,909	\$51,909	\$0	0.00%	
2440 - OTHER INSTRUCTIONAL SERVICES					
Contracted Services	\$555,000	\$555,000	\$0	0.00%	
2440 - OTHER INST SERVICES Totals	\$555,000	\$555,000	\$0	0.00%	
2720 - TESTING & ASSESSMENT					
Contracted Services	\$60,000	\$70,000	\$10,000	16.67%	
2720 - TESTING & ASSESSMENT Totals	\$60,000	\$70,000	\$10,000	16.67%	
2800 - PSYCHOLOGICAL SERVICES					
Professional Salaries	\$660,309	\$685,460	\$25,151	3.81%	
Contracted Services	\$70,000	\$70,000	\$0	0.00%	
2800 - PSYCH SERVICES Totals	\$730,309	\$755,460	\$25,151	3.44%	
3200 - MEDICAL/HEALTH SERVICES					
Professional Salaries	\$12,000	\$10,000	-\$2,000	-16.67%	
3200 - MEDICAL SERVICES Totals	\$12,000	\$10,000	-\$2,000	-16.67%	
3300 - TRANSPORTATION SERVICES					
Contracted Services	\$1,643,505	\$1,647,393	\$3,888	0.24%	
3300 - TRANSPORTATION Totals	\$1,643,505	\$1,647,393	\$3,888	0.24%	
9100 - TUITION TO MASS SCHOOLS					
Contracted Services	\$1,481,228	\$1,247,272	-\$233,955	-15.79%	

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9100 - TUITION TO MASS SCHOOLS Totals	\$1,481,228	\$1,247,272	-\$233,955	-15.79%	STUDENT PLACEMENT CHANGES
9300 - TUITION TO NON-PUBLIC SCHOOLS					
Contracted Services	<u>\$1,838,209</u>	<u>\$1,681,507</u>	<u>-\$156,702</u>	<u>-8.52%</u>	
9300 - TUITION TO NON-PUBLIC Totals	\$1,838,209	\$1,681,507	-\$156,702	-8.52%	STUDENT PLACEMENT CHANGES
9400 - TUITION TO COLLABORATIVES					
Contracted Services	<u>\$761,452</u>	<u>\$1,229,545</u>	<u>\$468,092</u>	<u>61.47%</u>	
9400 - TUITION TO COLLABORATIVES Totals	\$761,452	\$1,229,545	\$468,092	61.47%	STUDENT PLACEMENT CHANGES
<u>CATEGORY</u>	<u>FY22 BUDGET</u>	<u>FY23 BUDGET</u>	FY23-FY22 \$\$\$\$	FY23-FY22 %	
SPECIAL EDUCATION	\$16,608,154	\$16,777,015	\$168,860	1.02%	
REGULAR ED & UNCLASSIFIED	<u>\$34,480,780</u>	<u>\$35,527,145</u>	<u>\$1,046,365</u>	<u>3.03%</u>	
SALARY & OPERATING SUBTOTALS	\$51,088,935	\$52,304,159	\$1,215,225	2.38%	
CAPITAL OUTLAY	<u>\$850,000</u>	<u>\$850,000</u>	<u>\$0</u>	<u>0.00%</u>	
SCHOOL DEPARTMENT TOTAL	\$51,938,935	\$53,154,159	\$1,215,225	2.34%	