

**TEWKSBURY PUBLIC SCHOOLS FY23 BUDGET**  
**BY DESE FUNCTION CODE**

3/11/2022

FUNCTION CODE - DESC	FY22 BUDGET	FY23 BUDGET	FY23-FY22 \$\$	FY23-FY22 %	EXP OF VARIANCES
<b>REGULAR EDUCATION AND UNCLASSIFIED EXPENSES</b>					
<b>1110 - SCHOOL COMMITTEE</b>					
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%	LEGAL FEES - PRR INCREASING
Supplies & Materials	\$5,000	\$5,000	\$0	0.00%	
Other Expenses	\$28,600	\$28,600	\$0	0.00%	
<b>1110 - SCHOOL COMMITTEE Totals</b>	<b>\$169,100</b>	<b>\$179,300</b>	<b>\$10,200</b>	<b>6.03%</b>	
<b>1210 - SUPERINTENDENT</b>					
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%	
<b>1210 - SUPERINTENDENT Totals</b>	<b>\$356,850</b>	<b>\$331,195</b>	<b>-\$25,654</b>	<b>-7.19%</b>	
<b>1220 - ASSISTANT SUPERINTENDENT</b>					
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%	
<b>1220 - ASSISTANT SUPT Totals</b>	<b>\$230,068</b>	<b>\$238,213</b>	<b>\$8,145</b>	<b>3.54%</b>	
<b>1230 - OTHER DISTRICTWIDE ADMINISTRATION</b>					
Professional Salaries	\$10,000	\$5,000	-\$5,000	-50.00%	WAGES PAID FROM GRANTS
Other Salaries	\$23,990	\$24,461	\$471	1.96%	
<b>1230 - OTHER DISTWIDE ADM Totals</b>	<b>\$33,990</b>	<b>\$29,461</b>	<b>-\$4,529</b>	<b>-13.32%</b>	
<b>1410 - BUSINESS &amp; FINANCE</b>					
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
<b>1410 - BUSINESS &amp; FINANCE Totals</b>	<b>\$445,914</b>	<b>\$383,204</b>	<b>-\$62,710</b>	<b>-14.06%</b>	
<b>1420 - HUMAN RESOURCES &amp; BENEFITS</b>					
Professional Salaries	\$70,221	\$71,602	\$1,381	1.97%	
<b>1420 - HR &amp; BENEFITS Totals</b>	<b>\$70,221</b>	<b>\$71,602</b>	<b>\$1,381</b>	<b>1.97%</b>	
<b>1450 - ADM TECHNOLOGY - DISTRICTWIDE</b>					
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
<b>1450 - ADM TECH - DISTRICTWIDE Totals</b>	<b>\$210,086</b>	<b>\$181,215</b>	<b>-\$28,871</b>	<b>-13.74%</b>	
<b>2120 - DEPT HEADS (NON SUPERVISORY)</b>					
Professional Salaries	\$328,255	\$333,272	\$5,017	1.53%	
Contracted Services	\$35,000	\$35,000	\$0	0.00%	
<b>2120 - DEPT HEADS Totals</b>	<b>\$363,255</b>	<b>\$368,272</b>	<b>\$5,017</b>	<b>1.38%</b>	
<b>2210 - SCHOOL LEADERSHIP</b>					
Professional Salaries	\$1,444,449	\$1,489,461	\$45,012	3.12%	
Clerical Salaries	\$528,777	\$526,490	-\$2,288	-0.43%	
Supplies & Materials	\$46,500	\$46,500	\$0	0.00%	
Other Expenses	\$24,980	\$24,980	\$0	0.00%	
<b>2210 - SCHOOL LEADERSHIP Totals</b>	<b>\$2,044,707</b>	<b>\$2,087,431</b>	<b>\$42,724</b>	<b>2.09%</b>	
<b>2250 - ADM TECHNOLOGY &amp; SUPPORT - SCHOOLS</b>					
Supplies & Materials	\$87,200	\$50,000	-\$37,200	-42.66%	HISTORICAL SPENDING TRENDS
<b>2250 - ADM TECH &amp; SUPP - SCHOOLS Totals</b>	<b>\$87,200</b>	<b>\$50,000</b>	<b>-\$37,200</b>	<b>-42.66%</b>	
<b>2305 - TEACHERS, CLASSROOM</b>					
Professional Salaries	\$18,025,002	\$18,464,272	\$439,271	2.44%	
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$18,025,002</b>	<b>\$18,464,272</b>	<b>\$439,271</b>	<b>2.44%</b>	

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<b>2324 - SUBSTITUTES, LONG TERM</b>					
Other Salaries	\$121,000	\$184,000	\$63,000	52.07%	RATE INCREASE
<b>2324 - SUBSTITUTES, LONG TERM Totals</b>	<b>\$121,000</b>	<b>\$184,000</b>	<b>\$63,000</b>	<b>52.07%</b>	
<b>2325 - SUBSTITUTES, SHORT TERM</b>					
Other Salaries	\$293,160	\$331,560	\$38,400	13.10%	RATE INCREASE
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$293,160</b>	<b>\$331,560</b>	<b>\$38,400</b>	<b>13.10%</b>	
<b>2330 - PARAPROFESSIONALS</b>					
Other Salaries	\$492,079	\$490,553	-\$1,526	-0.31%	
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$492,079</b>	<b>\$490,553</b>	<b>-\$1,526</b>	<b>-0.31%</b>	
<b>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</b>					
Professional Salaries	\$70,407	\$77,658	\$7,251	10.30%	
<b>2340 - LIBRARIANS Totals</b>	<b>\$70,407</b>	<b>\$77,658</b>	<b>\$7,251</b>	<b>10.30%</b>	
<b>2352 - INSTRUCTIONAL COACHES</b>					
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%	
<b>2352 - INSTRUCTIONAL COACHES Totals</b>	<b>\$445,779</b>	<b>\$543,808</b>	<b>\$98,029</b>	<b>21.99%</b>	
<b>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</b>					
Professional Salaries	\$119,120	\$112,120	-\$7,000	-5.88%	
<b>2354 - STIPENDS FOR COACHING Totals</b>	<b>\$119,120</b>	<b>\$112,120</b>	<b>-\$7,000</b>	<b>-5.88%</b>	
<b>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</b>					
Other Expenses	\$79,100	\$79,100	\$0	0.00%	
<b>2356 - COSTS TO ATTEND PROF DEV Totals</b>	<b>\$79,100</b>	<b>\$79,100</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</b>					
Contracted Services	\$122,400	\$122,400	\$0	0.00%	
<b>2358 - OUTSIDE PD PROVIDERS Totals</b>	<b>\$122,400</b>	<b>\$122,400</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2415 - OTHER INST MATERIALS (LIBRARIES)</b>					
Supplies & Materials	\$38,000	\$38,000	\$0	0.00%	
Other Expenses	\$8,150	\$8,150	\$0	0.00%	
<b>2415 - LIBRARY MATERIALS</b>	<b>\$46,150</b>	<b>\$46,150</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>					
Contracted Services	\$133,500	\$133,500	\$0	0.00%	
Supplies & Materials	\$133,500	\$128,500	-\$5,000	-3.75%	
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$267,000</b>	<b>\$262,000</b>	<b>-\$5,000</b>	<b>-1.87%</b>	
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>					
Contracted Services	\$25,000	\$25,000	\$0	0.00%	HISTORICAL SPENDING TRENDS
Supplies & Materials	\$233,185	\$213,185	-\$20,000	-8.58%	
<b>2430 - CLASSROOM SUPP Totals</b>	<b>\$258,185</b>	<b>\$238,185</b>	<b>-\$20,000</b>	<b>-7.75%</b>	
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>					
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%	
<b>2440 - OTHER INST SERV Totals</b>	<b>\$127,500</b>	<b>\$127,500</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2451 - INSTRUCTIONAL HARDWARE - STUDENT &amp; STAFF DEVICES</b>					
Supplies & Materials	\$400,000	\$400,000	\$0	0.00%	HISTORICAL SPENDING TRENDS
Other Expenses	\$8,000	\$15,000	\$7,000	87.50%	
<b>2451 - STUDENT &amp; STAFF DEVICES Totals</b>	<b>\$408,000</b>	<b>\$415,000</b>	<b>\$7,000</b>	<b>1.72%</b>	
<b>2453 - INSTRUCTIONAL HARDWARE - OTHER</b>					
Contracted Services	\$100,713	\$125,000	\$24,287	24.12%	HISTORICAL SPENDING TRENDS
Supplies & Materials	\$25,000	\$10,000	-\$15,000	-60.00%	
<b>2453 - INSTR HARDWARE - OTHER Totals</b>	<b>\$125,713</b>	<b>\$135,000</b>	<b>\$9,287</b>	<b>7.39%</b>	
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>					
Contracted Services	\$154,150	\$145,273	-\$8,877	-5.76%	HISTORICAL SPENDING TRENDS
Supplies & Materials	\$22,593	\$27,593	\$5,000	22.13%	
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$176,743</b>	<b>\$172,866</b>	<b>-\$3,877</b>	<b>-2.19%</b>	

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<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>					
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
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$668,777</b>	<b>\$724,177</b>	<b>\$55,400</b>	<b>8.28%</b>	
<b>2720 - TESTING &amp; ASSESSMENT</b>					
Other Salaries	\$43,058	\$43,884	\$826	1.92%	
Supplies & Materials	\$53,485	\$53,485	\$0	0.00%	
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$96,543</b>	<b>\$97,369</b>	<b>\$826</b>	<b>0.86%</b>	
<b>2800 - PSYCHOLOGICAL SERVICES</b>					
Professional Salaries	\$121,535	\$124,300	\$2,765	2.28%	
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$121,535</b>	<b>\$124,300</b>	<b>\$2,765</b>	<b>2.28%</b>	
<b>3100 - ATTENDANCE &amp; PARENT LIAISON SERVICES</b>					
Professional Salaries	\$5,543	\$5,543	\$0	0.00%	
<b>3100 - ATTENDANCE SERVICES Totals</b>	<b>\$5,543</b>	<b>\$5,543</b>	<b>\$0</b>	<b>0.00%</b>	
<b>3200 - MEDICAL/HEALTH SERVICES</b>					
Professional Salaries	\$597,231	\$669,055	\$71,824	12.03%	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%	
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$637,731</b>	<b>\$709,555</b>	<b>\$71,824</b>	<b>11.26%</b>	
<b>3300 - TRANSPORTATION SERVICES</b>					
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%	
<b>3300 - TRANSPORTATION Totals</b>	<b>\$1,789,190</b>	<b>\$1,880,397</b>	<b>\$91,207</b>	<b>5.10%</b>	
<b>3510 - ATHLETICS</b>					
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
<b>3510 - ATHLETICS Totals</b>	<b>\$766,391</b>	<b>\$753,683</b>	<b>-\$12,708</b>	<b>-1.66%</b>	
<b>3520 - OTHER STUDENT ACTIVITIES</b>					
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
<b>3520 - OTHER STUDENT ACTIVITIES Totals</b>	<b>\$106,771</b>	<b>\$87,899</b>	<b>-\$18,872</b>	<b>-17.68%</b>	
<b>3600 - SCHOOL SECURITY</b>					
Professional Salaries	\$236,619	\$255,251	\$18,631	7.87%	
<b>3600 - SCHOOL SECURITY Totals</b>	<b>\$236,619</b>	<b>\$255,251</b>	<b>\$18,631</b>	<b>7.87%</b>	
<b>4110 - CUSTODIAL SERVICES</b>					
Other Salaries	\$1,392,638	\$1,400,025	\$7,387	0.53%	
Contracted Services	\$48,500	\$45,000	-\$3,500	-7.22%	
Supplies & Materials	\$132,600	\$132,600	\$0	0.00%	
<b>4110 - CUSTODIAL SERVICES Totals</b>	<b>\$1,573,738</b>	<b>\$1,577,625</b>	<b>\$3,887</b>	<b>0.25%</b>	
<b>4120 - HEATING OF BUILDINGS</b>					
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%	
<b>4120 - HEATING OF BUILDINGS Totals</b>	<b>\$714,000</b>	<b>\$715,500</b>	<b>\$1,500</b>	<b>0.21%</b>	
<b>4130 - UTILITY SERVICES</b>					
Contracted Services	\$818,300	\$891,100	\$72,800	8.90%	
<b>4130 - UTILITIES Totals</b>	<b>\$818,300</b>	<b>\$891,100</b>	<b>\$72,800</b>	<b>8.90%</b>	
<b>4210 - MAINTENANCE OF GROUNDS</b>					
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%	
<b>4210 - MAINTENANCE OF GROUNDS Totals</b>	<b>\$105,500</b>	<b>\$106,000</b>	<b>\$500</b>	<b>0.47%</b>	
<b>4220 - MAINTENANCE OF BUILDINGS</b>					
Other Salaries	\$597,533	\$609,285	\$11,752	1.97%	
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%	
<b>4220 - MAINTENANCE OF BUILDINGS Totals</b>	<b>\$1,136,333</b>	<b>\$1,152,085</b>	<b>\$15,752</b>	<b>1.39%</b>	
<b>4225 - BUILDING SECURITY SYSTEM</b>					
Contracted Services	\$35,000	\$35,000	\$0	0.00%	
<b>4225 - BUILDING SECURITY Totals</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00%</b>	
<b>4230 - MAINTENANCE OF EQUIPMENT</b>					
Contracted Services	\$1,000	\$1,000	\$0	0.00%	
<b>4230 - MAINT OF EQUIPMENT Totals</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>	
<b>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>					
Professional Salaries	\$246,804	\$258,726	\$11,922	4.83%	
Other Salaries	\$151,474	\$153,480	\$2,006	1.32%	
<b>4400 - TECH SUPPORT - SALARIES Totals</b>	<b>\$398,278</b>	<b>\$412,206</b>	<b>\$13,928</b>	<b>3.50%</b>	
<b>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - ALL OTHER</b>					
Contracted Services	\$63,803	\$85,000	\$21,197	33.22%	HISTORICAL SPENDING TRENDS
Supplies & Materials	\$30,000	\$30,000	\$0	0.00%	
<b>4450 - TECH SUPPORT - ALL OTHER Totals</b>	<b>\$93,803</b>	<b>\$115,000</b>	<b>\$21,197</b>	<b>22.60%</b>	
<b>5150 - EMPLOYEE SEPERATION COSTS</b>					
Professional Salaries	\$76,000	\$61,420	-\$14,580	-19.18%	FEWER KNOWN RETIREES FY23
<b>5150 - EMPLOYEE SEPERATION Totals</b>	<b>\$76,000</b>	<b>\$61,420</b>	<b>-\$14,580</b>	<b>-19.18%</b>	
<b>7400 - EQUIPMENT</b>					
Supplies & Materials	\$10,000	\$10,000	\$0	0.00%	
<b>7400 - EQUIPMENT</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.00%</b>	
<b>REGULAR ED &amp; UNCALSSIFIED TOTALS</b>	<b>\$34,480,780</b>	<b>\$35,437,174</b>	<b>\$956,394</b>	<b>2.77%</b>	

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<b>SPECIAL EDUCATION EXPENSES</b>					
<b>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</b>					
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%	
<b>2110 - CURRICULUM DIRECTORS Totals</b>	<b>\$649,062</b>	<b>\$703,549</b>	<b>\$54,487</b>	<b>8.39%</b>	
<b>2120 - DEPARTMENT HEADS</b>					
Other Expenses	\$5,600	\$5,600	\$0	0.00%	
<b>2120 - DEPARTMENT HEADS Totals</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>0.00%</b>	
2305 01	\$976,107	\$985,726	\$9,618	0.99%	
2305 01	\$171,879	\$178,391	\$6,512	3.79%	
2305 01	\$0	\$337,703	\$337,703	100.00%	
2305 01	\$686,840	\$705,812	\$18,972	2.76%	
2305 01	\$417,962	\$167,922	-\$250,040	-59.82%	
2305 01	\$168,989	\$81,758	-\$87,231	-51.62%	
2305 01	\$784,469	\$669,432	-\$115,037	-14.66%	
2305 01	\$2,000	\$1,000	-\$1,000	-50.00%	
2305 01	\$393,681	\$422,098	\$28,417	7.22%	
2305 01	\$5,000	\$2,500	-\$2,500	-50.00%	
2305 01	\$80,000	\$80,000	\$0	0.00%	
<b>2305 - TEACHERS, CLASSROOM</b>					
Professional Salaries	\$3,686,928	\$3,632,342	-\$54,586	-1.48%	
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$3,686,928</b>	<b>\$3,632,342</b>	<b>-\$54,586</b>	<b>-1.48%</b>	
<b>2320 - MEDICAL/THERAPEUTIC SERVICES</b>					
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%	
<b>2320 - MEDICAL/THERAPEUTIC Totals</b>	<b>\$2,220,818</b>	<b>\$2,239,643</b>	<b>\$18,825</b>	<b>0.85%</b>	
<b>2325 - SUBSTITUTES, SHORT TERM</b>					
Other Salaries	\$26,100	\$24,000	-\$2,100	-8.05%	
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$26,100</b>	<b>\$24,000</b>	<b>-\$2,100</b>	<b>-8.05%</b>	
<b>2330 - PARAPROFESSIONALS</b>					
Other Salaries	\$1,415,232	\$1,446,777	\$31,545	2.23%	
Contracted Services	\$1,450,000	\$1,450,000	\$0	0.00%	
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$2,865,232</b>	<b>\$2,896,777</b>	<b>\$31,545</b>	<b>1.10%</b>	
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>					
Contracted Services	\$1,803	\$1,803	\$0	0.00%	
Supplies & Materials	\$19,000	\$19,000	\$0	0.00%	
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$20,803</b>	<b>\$20,803</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>					
Supplies & Materials	\$51,909	\$51,909	\$0	0.00%	
<b>2430 - CLASSROOM SUPPLIES Totals</b>	<b>\$51,909</b>	<b>\$51,909</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>					
Contracted Services	\$555,000	\$555,000	\$0	0.00%	
<b>2440 - OTHER INST SERVICES Totals</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$0</b>	<b>0.00%</b>	
<b>2720 - TESTING &amp; ASSESSMENT</b>					
Contracted Services	\$60,000	\$70,000	\$10,000	16.67%	
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$60,000</b>	<b>\$70,000</b>	<b>\$10,000</b>	<b>16.67%</b>	
<b>2800 - PSYCHOLOGICAL SERVICES</b>					
Professional Salaries	\$660,309	\$666,318	\$6,009	0.91%	
Contracted Services	\$70,000	\$70,000	\$0	0.00%	
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$730,309</b>	<b>\$736,318</b>	<b>\$6,009</b>	<b>0.82%</b>	
<b>3200 - MEDICAL/HEALTH SERVICES</b>					
Professional Salaries	\$12,000	\$10,000	-\$2,000	-16.67%	

**TEWKSBURY PUBLIC SCHOOLS FY23 BUDGET  
BY DESE FUNCTION CODE**

3/11/2022

FUNCTION CODE - DESC	FY22 BUDGET	FY23 BUDGET	FY23-FY22 \$\$	FY23-FY22 %	EXP OF VARIANCES
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$12,000</b>	<b>\$10,000</b>	<b>-\$2,000</b>	<b>-16.67%</b>	
<b>3300 - TRANSPORTATION SERVICES</b>					
Contracted Services	<u>\$1,643,505</u>	<u>\$1,647,393</u>	<u>\$3,888</u>	<u>0.24%</u>	
<b>3300 - TRANSPORTATION Totals</b>	<b>\$1,643,505</b>	<b>\$1,647,393</b>	<b>\$3,888</b>	<b>0.24%</b>	
<b>9100 - TUITION TO MASS SCHOOLS</b>					
Contracted Services	<u>\$1,481,228</u>	<u>\$1,247,272</u>	<u>-\$233,955</u>	<u>-15.79%</u>	
<b>9100 - TUITION TO MASS SCHOOLS Totals</b>	<b>\$1,481,228</b>	<b>\$1,247,272</b>	<b>-\$233,955</b>	<b>-15.79%</b>	STUDENT PLACEMENT CHANGES
9300 04	\$979,416	\$1,121,768	\$142,353	14.53%	
9300 04	\$75,000	\$75,000	\$0	0.00%	
9300 04	\$783,793	\$484,739	-\$299,055	-38.15%	
<b>9300 - TUITION TO NON-PUBLIC SCHOOLS</b>					
Contracted Services	<u>\$1,838,209</u>	<u>\$1,681,507</u>	<u>-\$156,702</u>	<u>-8.52%</u>	
<b>9300 - TUITION TO NON-PUBLIC Totals</b>	<b>\$1,838,209</b>	<b>\$1,681,507</b>	<b>-\$156,702</b>	<b>-8.52%</b>	STUDENT PLACEMENT CHANGES
<b>9400 - TUITION TO COLLABORATIVES</b>					
Contracted Services	<u>\$761,452</u>	<u>\$1,229,545</u>	<u>\$468,092</u>	<u>61.47%</u>	
<b>9400 - TUITION TO COLLABORATIVES Totals</b>	<b>\$761,452</b>	<b>\$1,229,545</b>	<b>\$468,092</b>	<b>61.47%</b>	STUDENT PLACEMENT CHANGES
<b>CATEGORY</b>					
	<b>FY22 BUDGET</b>	<b>FY23 BUDGET</b>	<b>FY23-FY22 \$\$\$\$</b>	<b>FY23-FY22 %</b>	
<b>SPECIAL EDUCATION</b>	<b>\$16,608,154</b>	<b>\$16,751,659</b>	<b>\$143,504</b>	<b>0.86%</b>	
<b>REGULAR ED &amp; UNCLASSIFIED</b>	<b>\$34,480,780</b>	<b>\$35,437,174</b>	<b>\$956,394</b>	<b>2.77%</b>	
<b>SALARY &amp; OPERATING SUBTOTALS</b>	<b>\$51,088,935</b>	<b>\$52,188,832</b>	<b>\$1,099,898</b>	<b>2.15%</b>	
<b>CAPITAL OUTLAY</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>0.00%</b>	
<b>SCHOOL DEPARTMENT TOTAL</b>	<b>\$51,938,935</b>	<b>\$53,038,832</b>	<b>\$1,099,898</b>	<b>2.12%</b>	