

TEWKSBURY PUBLIC SCHOOLS  
TEWKSBURY SCHOOL COMMITTEE

**Notice of Regular School Committee Meeting #8**  
**Wednesday, February 8, 2023 at 5:30 PM**

**Meeting Place:**

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

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**1. CALL TO ORDER**

**2. EXECUTIVE SESSION - Non-Public Session (5:30 PM)**

- Approval of January 11, 2023 Executive Session Minutes
- Collective Bargaining Pertaining to TTA (Teachers)

The School Committee will reconvene in open session after the Executive Session.

**3. PUBLIC HEARING ON THE FY 24 BUDGET - Public Session (6:00 PM)**

- a. Public Comments related to items on the Public Hearing (FY 24 Budget)

**4. RECONVENE REGULAR SCHOOL COMMITTEE MEETING - Public Session (6:30 PM)**

**5. PLEDGE OF ALLEGIANCE**

**6. ANNOUNCEMENT**

The February 8, 2023 Regular School Committee Meeting will be televised and recorded and may be viewed live on Comcast Channel 22 and Verizon Channel 34 or YouTube.com/TewksburyTV. 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 themselves.

**7. RECOGNITION**

Ronald Drouin - Athletic Director of the Year

**8. STUDENT COUNCIL REPRESENTATIVE REPORT**

Notes from Tewksbury Memorial High School: Rania Elouahi, Student Council Rep to the School Committee

**9. PRESENTATIONS**

None

**10. CITIZENS FORUM** (*Citizens are asked to limit comments related to items on the agenda to three (3) minutes or ten (10) if a spokesperson is representing a group concern.*)

**11. APPROVAL OF MINUTES**

January 11, 2023 Regular Meeting

**SCHOOL COMMITTEE MEMBERS**

Bridget L. Garabedian, Chair, [bgarabedian@tewksbury.k12.ma.us](mailto:bgarabedian@tewksbury.k12.ma.us)  
Keith M. Sullivan, Vice-Chair, [ksullivan@tewksbury.k12.ma.us](mailto:ksullivan@tewksbury.k12.ma.us) ~ Kayla Biagioni-Smith, Clerk, [kbiagioni-smith@tewksbury.k12.ma.us](mailto:kbiagioni-smith@tewksbury.k12.ma.us)  
Nicholas G. Parsons, Member, [nparsons@tewksbury.k12.ma.us](mailto:nparsons@tewksbury.k12.ma.us) ~ Richard Russo, Jr., Member, [rrusso@tewksbury.k12.ma.us](mailto:rrusso@tewksbury.k12.ma.us)  
Superintendent of Schools - Brenda Theriault-Ragan, [bregan@tewksbury.k12.ma.us](mailto:bregan@tewksbury.k12.ma.us)

**12. SUBMISSION AND PAYMENT OF BILLS**

Payroll Period Ending January 19, 2023 (\$1,477,681.10)

Payroll Period Ending February 2, 2023 (\$1,493,426.44)

**13. SUPERINTENDENT & STAFF REPORT**

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

**15. SCHOOL COMMITTEE MEMBER REPORTS**

Elementary School Building Committee

Tewksbury SEPAC

Wellness Advisory Committee

Policy Sub-Committee

**16. POLICY CHANGES, PROPOSALS, and ADOPTION**

None

**17. OLD BUSINESS**

- a. TPS 2023-2024 Preschool and Kindergarten Registration & Enrollment
- b. Revised: NG MCAS 2022-2023 Testing Window

**18. NEW BUSINESS**

- a. TMHS Domestic and International Trip Requests - February & April 2024
- b. TMHS Student Council Overnight Field Trip Request - Hyannis, Spring 2023
- c. TMHS DECA Overnight Field Trip Request - Boston, March 2023
- d. TMHS DECA Out-of-State Field Trip Request - Florida, April 2023

**19. SCHOOL COMMITTEE MATTERS OF INTEREST**

**20. FUTURE SCHOOL COMMITTEE MEETING DATES**

March 8, 2023 (Budget Public Hearing); April 12, 2023 Reorganization Meeting & Regular Meeting

**21. FUTURE SUB-COMMITTEE & ADVISORY COMMITTEE MEETING DATES**

*Elementary School Building Committee: February 9, 2023; TSEPAC Business Meeting: February 16, 2023*

*Wellness Advisory Committee: March 1, 2023; Policy Sub-Committee: February 2023*

**22. FUTURE AGENDA ITEMS**

**23. ADJOURNMENT**

## **CONSENT AGENDA**

### **Correspondence**

- a. Wynn Middle School Drama Program Out-of-State Field Trip Update
- b. Wynn Middle School Participation in *2023 MA Youth Health Survey*
- c. TMHS Participation in *2023 MA Youth Risk Behavior Survey & 2023 MA Youth Health Survey*
- d. TPD Announces - *Monthly Kindness Challenge*
- e. [Valley Collaborative Newsletter - Winter 2023](#)
- f. Learn More About Massachusetts Schools! 5 Quick Facts About the School Report Card  
[District & School Report Card Release](#)

### **PERSONNEL ITEMS**

**New Hires:** Elise Edson, Tewksbury Public Schools' Student & Family Support Specialist, effective January 30, 2023; Mark Russell, Building Custodian, Center Elementary School, effective January 23, 2023; William Robinson, Building Custodian, Center Elementary School, effective January 26, 2023.

### **Transfers**

None

### **Retirements**

Daniel Martin, TPS Maintenance staff, effective February 28, 2023; Catherine Ventura, Kindergarten Teacher at the Heath Brook School, effective June 20, 2025

### **Appendix B TMHS Athletics**

#### **Appendix B Co-Curricular Activities**

##### **Tewksbury Memorial High School**

Sue Barnett:

- Marching Band Director
- Percussion Instructor

### **Acceptance of Grants**

### **Acceptance of Donations**

**Fundraisers/Raffles:** Center Elementary School Winter/Spring 2023 Fundraising Calendar of Events; Heath Brook PAC Winter/Spring 2023 Fundraising Calendar of Events

# Executive Session

**Tewksbury School Committee  
Executive Session (Non-Public Session)  
Wednesday, February 8, 2023 - 5:30 PM**

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

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**A. CALL TO ORDER**

**B. EXECUTIVE SESSION - Non-Public Session - 5:30 PM**

- Approval of January 11, 2023 Executive Session Minutes
- Collective Bargaining Pertaining to TTA (Teachers)

The School Committee will reconvene in Open Session following the Executive Session.

**C. ADJOURN & RECONVENE REGULAR SCHOOL COMMITTEE MEETING**

# Public Hearing

# Tewksbury Public Schools

School Business Manager  
139 Pleasant Street  
Tewksbury, MA 01876



**David A. Libby**

School Business Manager  
Phone: 978 640 7816  
Fax: 978 640 7808  
[dlibby@tewksbury.k12.ma.us](mailto:dlibby@tewksbury.k12.ma.us)

February 3, 2023

TO: Tewksbury School Committee Members  
FROM: David A. Libby – School Business Manager  
RE: Fiscal Year 2024 Budget

Please find attached Level 2 Fiscal Year 2024 Budget documents for School Committee review. A preliminary budget was included in the January 2023 School Committee packet. This updated Level 2 version has some of the detail within accounts moved between line items, but remains at the same totals at the Salary and Operating levels. The Town Manager and I were able to agree on some minor reductions to Fixed Costs and were able to add back the \$27,629 reduction that was shown on the January agenda Preliminary budget to our Capital Outlay figure. This change keeps the Capital Outlay level funded for FY24.

The Superintendent and I have met with all building principals to discuss the needs of their buildings at this point. We will continue meetings with district level department heads in the coming weeks to further refine the budget to best align with district goals and priorities.

The line item detail is organized for the Committee in two ways: first by Location/Department (Cost Centers) and second by DESE function code (also included is the DESE Function Code criteria definition, for your information). We have identified an explanation or comments for major variances from FY23. Also included is a summary of positions funded via Grants or Revolving accounts for the Committee's information.

Major changes have been reflected based on the full year funding of the Center Elementary School and the subsequent closing of the North Street and Trahan Schools. The bottom line addition to our FY23 Salary, Operating and Capital Outlay budget that the Town Manager is recommending is \$1,627,629. This budget hits that target.

District-level administrators will be continually reviewing our budget with Principals and Department leaders between now and final Town Meeting vote in May. Details within this budget will be refined and altered as our needs and resources change. However, the administration is confident that the School Department can operate effectively within this bottom line proposed figure.

cc: Brenda Regan – Superintendent of Schools  
Lori McDermott – Assistant Superintendent of Schools  
Richard Montuori – Town Manager

## **District Strategy:**

The Tewksbury Public Schools community believes that our educational program will encompass current, research-based teaching, learning, and an assessment approach that promotes consistent growth among our students and staff to achieve academic, social, and emotional success for all students.

**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>REGULAR EDUCATION AND UNCLASSIFIED EXPENSES</b>					
<b>1110 - SCHOOL COMMITTEE</b>					
Clerical Salaries	\$7,000	\$7,000	\$0	0.0%	
Other Salaries	\$13,250	\$13,250	\$0	0.0%	
Contracted Services	\$97,000	\$97,000	\$0	0.0%	
Supplies	\$5,000	\$1,000	-\$4,000	-80.0%	REDUCING CONSUMABLES
Other Expenses	\$28,600	\$28,600	\$0	0.0%	
<b>1110 - SCHOOL COMMITTEE Totals</b>	<b>\$150,850</b>	<b>\$146,850</b>	<b>-\$4,000</b>	<b>-2.7%</b>	
<b>1210 - SUPERINTENDENT</b>					
Professional Salaries	\$205,100	\$228,447	\$23,347	11.4%	
Clerical Salaries	\$68,667	\$75,185	\$6,518	9.5%	
Contracted Services	\$24,428	\$24,500	\$72	0.3%	
Supplies	\$13,500	\$11,500	-\$2,000	-14.8%	REDUCING CONSUMABLES
Other Expenses	\$19,500	\$19,500	\$0	0.0%	
<b>1210 - SUPERINTENDENT Totals</b>	<b>\$331,195</b>	<b>\$359,132</b>	<b>\$27,937</b>	<b>8.4%</b>	
<b>1220 - ASSISTANT SUPERINTENDENT</b>					
Professional Salaries	\$157,600	\$155,930	-\$1,670	-1.1%	
Clerical Salaries	\$64,873	\$71,292	\$6,419	9.9%	
Supplies	\$2,000	\$1,000	-\$1,000	-50.0%	
Other Expenses	\$2,500	\$2,500	\$0	0.0%	
<b>1220 - ASSISTANT SUPT Totals</b>	<b>\$226,973</b>	<b>\$230,722</b>	<b>\$3,749</b>	<b>1.7%</b>	
<b>1230 - OTHER DISTRICTWIDE ADMINISTRATION</b>					
Professional Salaries	\$5,000	\$5,000	\$0	0.0%	
Other Salaries	\$24,461	\$0	-\$24,461	-100.0%	MOVE 20% SAL TO RENTAL REV ACCT
<b>1230 - OTHER DISTWIDE ADM Totals</b>	<b>\$29,461</b>	<b>\$5,000</b>	<b>-\$24,461</b>	<b>-83.0%</b>	
<b>1410 - BUSINESS &amp; FINANCE</b>					
Professional Salaries	\$266,564	\$283,538	\$16,974	6.4%	
Clerical Salaries	\$107,770	\$120,492	\$12,722	11.8%	
Contracted Services	\$18,570	\$18,570	\$0	0.0%	
Supplies	\$16,000	\$13,500	-\$2,500	-15.6%	REDUCING CONSUMABLES
Other Expenses	\$34,300	\$34,300	\$0	0.0%	
<b>1410 - BUSINESS &amp; FINANCE Totals</b>	<b>\$443,204</b>	<b>\$470,400</b>	<b>\$27,196</b>	<b>6.1%</b>	
<b>1420 - HUMAN RESOURCES &amp; BENEFITS</b>					
Professional Salaries	\$71,602	\$71,330	-\$272	-0.4%	
<b>1420 - HR &amp; BENEFITS Totals</b>	<b>\$71,602</b>	<b>\$71,330</b>	<b>-\$272</b>	<b>-0.4%</b>	
<b>1450 - ADM TECHNOLOGY - DISTRICTWIDE</b>					
Clerical Salaries	\$63,215	\$64,610	\$1,395	2.2%	
Contracted Services	\$83,000	\$83,000	\$0	0.0%	
Supplies	\$30,000	\$30,000	\$0	0.0%	
Other Expenses	\$5,000	\$5,000	\$0	0.0%	
<b>1450 - ADM TECH - DISTRICTWIDE Totals</b>	<b>\$181,215</b>	<b>\$182,610</b>	<b>\$1,395</b>	<b>0.8%</b>	
<b>2120 - DEPT HEADS (NON SUPERVISORY)</b>					
Professional Salaries	\$333,272	\$355,421	\$22,149	6.6%	
Contracted Services	\$10,000	\$10,000	\$0	0.0%	
<b>2120 - DEPT HEADS Totals</b>	<b>\$343,272</b>	<b>\$365,421</b>	<b>\$22,149</b>	<b>6.5%</b>	
<b>2210 - SCHOOL LEADERSHIP</b>					
Professional Salaries	\$1,463,873	\$1,421,182	-\$42,691	-2.9%	
Clerical Salaries	\$521,842	\$490,759	-\$31,084	-6.0%	
Supplies	\$46,500	\$29,200	-\$17,300	-37.2%	REDUCING CONSUMABLES
Other Expenses	\$23,330	\$25,800	\$2,470	10.6%	
<b>2210 - SCHOOL LEADERSHIP Totals</b>	<b>\$2,055,545</b>	<b>\$1,966,941</b>	<b>-\$88,605</b>	<b>-4.3%</b>	



**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>2250 - ADM TECHNOLOGY &amp; SUPPORT - SCHOOLS</b>					
Supplies	\$50,000	\$50,000	\$0	0.0%	
<b>2250 - ADM TECH &amp; SUPP - SCHOOLS Totals</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>2305 - TEACHERS, CLASSROOM</b>					
Professional Salaries	\$18,521,210	\$18,695,046	\$173,836	0.9%	
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$18,521,210</b>	<b>\$18,695,046</b>	<b>\$173,836</b>	<b>0.9%</b>	
<b>2324 - SUBSTITUTES, LONG TERM</b>					
Other Salaries	\$184,000	\$164,000	-\$20,000	-10.9%	
<b>2324 - SUBSTITUTES, LONG TERM Totals</b>	<b>\$184,000</b>	<b>\$164,000</b>	<b>-\$20,000</b>	<b>-10.9%</b>	
<b>2325 - SUBSTITUTES, SHORT TERM</b>					
Other Salaries	\$325,060	\$447,241	\$122,181	37.6%	RATE INCREASE
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$325,060</b>	<b>\$447,241</b>	<b>\$122,181</b>	<b>37.6%</b>	
<b>2330 - PARAPROFESSIONALS</b>					
Other Salaries	\$469,471	\$539,166	\$69,695	14.8%	
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$469,471</b>	<b>\$539,166</b>	<b>\$69,695</b>	<b>14.8%</b>	
<b>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</b>					
Professional Salaries	\$292,658	\$293,631	\$973	0.3%	
<b>2340 - LIBRARIANS Totals</b>	<b>\$292,658</b>	<b>\$293,631</b>	<b>\$973</b>	<b>0.3%</b>	
<b>2352 - INSTRUCTIONAL COACHES</b>					
Professional Salaries	\$538,258	\$684,871	\$146,613	27.2%	ADDED LITERACY COACH
Supplies	\$6,000	\$6,000	\$0	0.0%	
<b>2352 - INSTRUCTIONAL COACHES Totals</b>	<b>\$544,258</b>	<b>\$690,871</b>	<b>\$146,613</b>	<b>26.9%</b>	
<b>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</b>					
Professional Salaries	\$112,120	\$116,526	\$4,406	3.9%	
<b>2354 - STIPENDS FOR COACHING Totals</b>	<b>\$112,120</b>	<b>\$116,526</b>	<b>\$4,406</b>	<b>3.9%</b>	
<b>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</b>					
Other Expenses	\$69,500	\$62,600	-\$6,900	-9.9%	
<b>2356 - COSTS TO ATTEND PROF DEV Totals</b>	<b>\$69,500</b>	<b>\$62,600</b>	<b>-\$6,900</b>	<b>-9.9%</b>	
<b>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</b>					
Contracted Services	\$42,400	\$53,300	\$10,900	25.7%	
<b>2358 - OUTSIDE PD PROVIDERS Totals</b>	<b>\$42,400</b>	<b>\$53,300</b>	<b>\$10,900</b>	<b>25.7%</b>	
<b>2415 - OTHER INST MATERIALS (LIBRARIES)</b>					
Supplies	\$38,000	\$31,000	-\$7,000	-18.4%	REDUCED TMHS; INCREASED K-4
Other Expenses	\$6,860	\$6,000	-\$860	-12.5%	
<b>2415 - LIBRARY MATERIALS Total</b>	<b>\$44,860</b>	<b>\$37,000</b>	<b>-\$7,860</b>	<b>-17.5%</b>	
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>					
Contracted Services	\$133,500	\$0	-\$133,500	-100.0%	COPY CONTRACTS
Supplies	\$128,500	\$129,167	\$667	0.5%	
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$262,000</b>	<b>\$129,167</b>	<b>-\$132,833</b>	<b>-50.7%</b>	
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>					
Contracted Services	\$25,000	\$0	-\$25,000	-100.0%	EDGINUITY - MOVED TO ESSER
Supplies	\$195,689	\$185,689	-\$10,000	-5.1%	
<b>2430 - CLASSROOM SUPP Totals</b>	<b>\$220,689</b>	<b>\$185,689</b>	<b>-\$35,000</b>	<b>-15.9%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>					
Contracted Services	\$105,000	\$115,000	\$10,000	9.5%	
Supplies	\$20,000	\$20,000	\$0	0.0%	
Other Expenses	\$2,200	\$1,900	-\$300	-13.6%	
<b>2440 - OTHER INST SERV Totals</b>	<b>\$127,200</b>	<b>\$136,900</b>	<b>\$9,700</b>	<b>7.6%</b>	
<b>2451 - INSTRUCTIONAL HARDWARE - STUDENT &amp; STAFF DEVICES</b>					
Supplies	\$400,000	\$320,000	-\$80,000	-20.0%	REPLACEMENT NEEDS LOW FY24
Other Expenses	\$15,000	\$15,000	\$0	0.0%	
<b>2451 - STUDENT &amp; STAFF DEVICES Totals</b>	<b>\$415,000</b>	<b>\$335,000</b>	<b>-\$80,000</b>	<b>-19.3%</b>	
<b>2453 - INSTRUCTIONAL HARDWARE - OTHER</b>					
Contracted Services	\$125,000	\$104,840	-\$20,160	-16.1%	
Supplies	\$10,000	\$10,000	\$0	0.0%	
<b>2453 - INSTR HARDWARE - OTHER Totals</b>	<b>\$135,000</b>	<b>\$114,840</b>	<b>-\$20,160</b>	<b>-14.9%</b>	
<b>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</b>					
Contracted Services	\$127,130	\$127,130	\$0	0.0%	
Supplies	\$25,317	\$25,733	\$416	1.6%	
<b>2455 - INST SOFTWARE &amp; OTHER INST Totals</b>	<b>\$152,447</b>	<b>\$152,863</b>	<b>\$416</b>	<b>0.3%</b>	
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>					
Professional Salaries	\$715,566	\$905,860	\$190,294	26.6%	
Clerical Salaries	\$49,132	\$47,647	-\$1,485	-3.0%	
Contracted Services	\$13,908	\$0	-\$13,908	-100.0%	NAVIANCE-MOVE TO ESSER REDUCING CONSUMABLES
Supplies	\$2,000	\$1,000	-\$1,000	-50.0%	
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$780,606</b>	<b>\$954,507</b>	<b>\$173,901</b>	<b>22.3%</b>	
<b>2720 - TESTING &amp; ASSESSMENT</b>					
Other Salaries	\$43,884	\$45,331	\$1,447	3.3%	
Supplies	\$31,506	\$27,746	-\$3,760	-11.9%	
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$75,390</b>	<b>\$73,077</b>	<b>-\$2,313</b>	<b>-3.1%</b>	
<b>2800 - PSYCHOLOGICAL SERVICES</b>					
Professional Salaries	\$124,300	\$137,068	\$12,768	10.3%	
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$124,300</b>	<b>\$137,068</b>	<b>\$12,768</b>	<b>10.3%</b>	
<b>3100 - ATTENDANCE &amp; PARENT LIAISON SERVICES</b>					
Professional Salaries	\$5,543	\$5,668	\$125	2.3%	
<b>3100 - ATTENDANCE SERVICES Totals</b>	<b>\$5,543</b>	<b>\$5,668</b>	<b>\$125</b>	<b>2.3%</b>	
<b>3200 - MEDICAL/HEALTH SERVICES</b>					
Professional Salaries	\$675,762	\$705,473	\$28,511	4.2%	
Other Salaries	\$20,000	\$10,000	-\$10,000	-50.0%	SUB NURSES UNAVAILABLE
Contracted Services	\$6,500	\$6,500	\$0	0.0%	
Supplies	\$10,637	\$10,637	\$0	0.0%	
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$712,899</b>	<b>\$732,610</b>	<b>\$19,711</b>	<b>2.8%</b>	
<b>3300 - TRANSPORTATION SERVICES</b>					
Professional Salaries	\$66,407	\$69,990	\$3,583	5.4%	
Other Salaries	\$13,500	\$14,850	\$1,350	10.0%	
Contracted Services	\$1,800,490	\$1,978,994	\$178,504	9.9%	
<b>3300 - TRANSPORTATION Totals</b>	<b>\$1,880,397</b>	<b>\$2,063,834</b>	<b>\$183,437</b>	<b>9.8%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>3510 - ATHLETICS</b>					
Professional Salaries	\$442,547	\$450,599	\$8,052	1.8%	
Clerical Salaries	\$22,516	\$24,524	\$2,008	8.9%	
Other Salaries	\$79,130	\$80,899	\$1,769	2.2%	
Contracted Services	\$115,500	\$115,500	\$0	0.0%	
Supplies	\$50,246	\$50,246	\$0	0.0%	
Other Expenses	\$20,000	\$20,000	\$0	0.0%	
<b>3510 - ATHLETICS Totals</b>	<b>\$729,939</b>	<b>\$741,767</b>	<b>\$11,828</b>	<b>1.6%</b>	
<b>3520 - OTHER STUDENT ACTIVITIES</b>					
Other Salaries	\$82,399	\$81,211	-\$1,188	-1.4%	
Contracted Services	\$3,500	\$3,500	\$0	0.0%	
Other Expenses	\$2,000	\$2,000	\$0	0.0%	
<b>3520 - OTHER STUDENT ACTIVITIES Totals</b>	<b>\$87,899</b>	<b>\$86,711</b>	<b>-\$1,188</b>	<b>-1.4%</b>	
<b>3600 - SCHOOL SECURITY</b>					
Professional Salaries	\$255,251	\$258,529	\$3,278	1.3%	
<b>3600 - SCHOOL SECURITY Totals</b>	<b>\$255,251</b>	<b>\$258,529</b>	<b>\$3,278</b>	<b>1.3%</b>	
<b>4110 - CUSTODIAL SERVICES</b>					
Other Salaries	\$1,433,985	\$1,513,246	\$79,261	5.5%	
Contracted Services	\$45,000	\$42,500	-\$2,500	-5.6%	
Supplies	\$100,000	\$100,000	\$0	0.0%	
<b>4110 - CUSTODIAL SERVICES Totals</b>	<b>\$1,578,985</b>	<b>\$1,655,746</b>	<b>\$76,761</b>	<b>4.9%</b>	
<b>4120 - HEATING OF BUILDINGS</b>					
Contracted Services	\$200,000	\$155,000	-\$45,000	-22.5%	LESS MAINT. - NO NO. ST./TRAHAN
Supplies	\$2,000	\$2,000	\$0	0.0%	
Other Expenses	\$513,500	\$513,500	\$0	0.0%	MONITORING CENTER JAN-JUN
<b>4120 - HEATING OF BUILDINGS Totals</b>	<b>\$715,500</b>	<b>\$670,500</b>	<b>-\$45,000</b>	<b>-6.3%</b>	
<b>4130 - UTILITY SERVICES</b>					
Contracted Services	\$891,100	\$891,100	\$0	0.0%	MONITORING CENTER JAN-JUN
<b>4130 - UTILITIES Totals</b>	<b>\$891,100</b>	<b>\$891,100</b>	<b>\$0</b>	<b>0.0%</b>	
<b>4210 - MAINTENANCE OF GROUNDS</b>					
Contracted Services	\$67,000	\$87,000	\$20,000	29.9%	ADDING RYAN/CTR TO LAWN PROG
Supplies	\$25,000	\$25,000	\$0	0.0%	
Other Expenses	\$4,000	\$4,000	\$0	0.0%	
<b>4210 - MAINTENANCE OF GROUNDS Totals</b>	<b>\$96,000</b>	<b>\$116,000</b>	<b>\$20,000</b>	<b>20.8%</b>	
<b>4220 - MAINTENANCE OF BUILDINGS</b>					
Other Salaries	\$624,675	\$633,455	\$8,780	1.4%	
Contracted Services	\$366,800	\$367,000	\$200	0.1%	
Supplies	\$100,000	\$100,000	\$0	0.0%	
Other Expenses	\$36,000	\$36,000	\$0	0.0%	
<b>4220 - MAINTENANCE OF BUILDINGS Totals</b>	<b>\$1,127,475</b>	<b>\$1,136,455</b>	<b>\$8,980</b>	<b>0.8%</b>	
<b>4225 - BUILDING SECURITY SYSTEM</b>					
Contracted Services	\$35,000	\$35,000	\$0	0.0%	
<b>4225 - BUILDING SECURITY Totals</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>4230 - MAINTENANCE OF EQUIPMENT</b>					
Contracted Services	\$1,000	\$1,000	\$0	0.0%	
<b>4230 - MAINT OF EQUIPMENT Totals</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.0%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</b>					
Professional Salaries	\$258,726	\$264,772	\$6,046	2.3%	
Other Salaries	\$153,480	\$156,907	\$3,427	2.2%	
<b>4400 - TECH SUPPORT - SALARIES Totals</b>	<b>\$412,206</b>	<b>\$421,679</b>	<b>\$9,473</b>	<b>2.3%</b>	
<b>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - ALL OTHER</b>					
Contracted Services	\$85,000	\$85,000	\$0	0.0%	
Supplies	\$30,000	\$30,000	\$0	0.0%	
<b>4450 - TECH SUPPORT - ALL OTHER Totals</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>5150 - EMPLOYEE SEPERATION COSTS</b>					
Professional Salaries	\$61,420	\$48,000	-\$13,420	-21.8%	FEW KNOWN RETIREES
<b>5150 - EMPLOYEE SEPERATION Totals</b>	<b>\$61,420</b>	<b>\$48,000</b>	<b>-\$13,420</b>	<b>-21.8%</b>	
<b>7400 - EQUIPMENT</b>					
Supplies	\$10,000	\$5,000	-\$5,000	-50.0%	HISTORICAL; ALTERNATIVE FUNDING
<b>7400 - EQUIPMENT Total</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>-\$5,000</b>	<b>-50.0%</b>	
<b>REG AND UNCLASS TOTALS</b>	<b>\$35,497,100</b>	<b>\$36,151,496</b>	<b>\$654,396</b>	<b>1.8%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>SPECIAL EDUCATION EXPENSES</b>					
<b>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</b>					
Professional Salaries	\$397,606	\$368,895	-\$28,711	-7.2%	UNSURE OF STRUCTURE IN FY23
Clerical Salaries	\$291,841	\$323,241	\$31,400	10.8%	
Other Expenses	\$8,800	\$800	-\$8,000	-90.9%	
<b>2110 - CURRICULUM DIRECTORS Totals</b>	<b>\$698,247</b>	<b>\$692,936</b>	<b>-\$5,311</b>	<b>-0.8%</b>	
<b>2120 - DEPARTMENT HEADS</b>					
Other Expenses	\$5,600	\$5,600	\$0	0.0%	
<b>2120 - DEPARTMENT HEADS Totals</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>0.0%</b>	
<b>2305 - TEACHERS, CLASSROOM</b>					
Professional Salaries	\$3,614,717	\$3,798,707	\$183,990	5.1%	
<b>2305 - TEACHERS, CLASSROOM Totals</b>	<b>\$3,614,717</b>	<b>\$3,798,707</b>	<b>\$183,990</b>	<b>5.1%</b>	
<b>2320 - MEDICAL/THERAPEUTIC SERVICES</b>					
Professional Salaries	\$2,147,670	\$2,231,101	\$83,431	3.9%	
Other Salaries	\$50,000	\$50,000	\$0	0.0%	
Contracted Services	\$14,000	\$14,000	\$0	0.0%	
Supplies	\$10,000	\$10,000	\$0	0.0%	
<b>2320 - MEDICAL/THERAPEUTIC Totals</b>	<b>\$2,221,670</b>	<b>\$2,305,101</b>	<b>\$83,431</b>	<b>3.8%</b>	
<b>2325 - SUBSTITUTES, SHORT TERM</b>					
Other Salaries	\$30,500	\$41,546	\$11,046	36.2%	
<b>2325 - SUBSTITUTES, SHORT TERM Totals</b>	<b>\$30,500</b>	<b>\$41,546</b>	<b>\$11,046</b>	<b>36.2%</b>	
<b>2330 - PARAPROFESSIONALS</b>					
Other Salaries	\$1,510,017	\$1,603,562	\$93,545	6.2%	
Contracted Services	\$1,450,000	\$1,450,000	\$0	0.0%	
<b>2330 - PARAPROFESSIONALS Totals</b>	<b>\$2,960,017</b>	<b>\$3,053,562</b>	<b>\$93,545</b>	<b>3.2%</b>	
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>					
Contracted Services	\$1,803	\$1,803	\$0	0.0%	
Supplies	\$19,000	\$19,000	\$0	0.0%	
<b>2420 - INST EQUIPMENT Totals</b>	<b>\$20,803</b>	<b>\$20,803</b>	<b>\$0</b>	<b>0.0%</b>	
<b>2430 - GENERAL CLASSROOM SUPPLIES</b>					
Supplies	\$46,389	\$53,380	\$6,991	15.1%	
<b>2430 - CLASSROOM SUPPLIES Totals</b>	<b>\$46,389</b>	<b>\$53,380</b>	<b>\$6,991</b>	<b>15.1%</b>	
<b>2440 - OTHER INSTRUCTIONAL SERVICES</b>					
Contracted Services	\$555,000	\$555,000	\$0	0.0%	
<b>2440 - OTHER INST SERVICES Totals</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</b>					
Professional Salaries	\$0	\$158,772	\$158,772	100.0%	
<b>2710 - GUID &amp; ADJ COUNSELORS Totals</b>	<b>\$0</b>	<b>\$158,772</b>	<b>\$158,772</b>	<b>100.0%</b>	
<b>2720 - TESTING &amp; ASSESSMENT</b>					
Contracted Services	\$70,000	\$70,000	\$0	0.0%	
<b>2720 - TESTING &amp; ASSESSMENT Totals</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.0%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**FY24 PRELIMINARY BUDGET BY FUNCTION CODE**

2/2/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
<b>2800 - PSYCHOLOGICAL SERVICES</b>					
Professional Salaries	\$573,543	\$348,194	-\$225,349	-39.3%	
Contracted Services	\$70,000	\$70,000	\$0	0.0%	
<b>2800 - PSYCH SERVICES Totals</b>	<b>\$643,543</b>	<b>\$418,194</b>	<b>-\$225,349</b>	<b>-35.0%</b>	
<b>3200 - MEDICAL/HEALTH SERVICES</b>					
Professional Salaries	\$10,000	\$10,000	\$0	0.0%	
<b>3200 - MEDICAL SERVICES Totals</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>3300 - TRANSPORTATION SERVICES</b>					
Contracted Services	\$1,647,393	\$1,812,132	\$164,739	10.0%	
<b>3300 - TRANSPORTATION Totals</b>	<b>\$1,647,393</b>	<b>\$1,812,132</b>	<b>\$164,739</b>	<b>10.0%</b>	
<b>9100 - TUITION TO MASS SCHOOLS</b>					
Contracted Services	\$1,152,009	\$1,510,662	\$358,653	31.1%	PROJECTED TUITION INCREASES
<b>9100 - TUITION TO MASS SCHOOLS Totals</b>	<b>\$1,152,009</b>	<b>\$1,510,662</b>	<b>\$358,653</b>	<b>31.1%</b>	
<b>9300 - TUITION TO NON-PUBLIC SCHOOLS</b>					
Contracted Services	\$1,948,562	\$1,850,360	-\$98,202	-5.0%	PLACEMENT CHANGES; CB INCREASE
<b>9300 - TUITION TO NON-PUBLIC Totals</b>	<b>\$1,948,562</b>	<b>\$1,850,360</b>	<b>-\$98,202</b>	<b>-5.0%</b>	
<b>9400 - TUITION TO COLLABORATIVES</b>					
Contracted Services	\$1,129,233	\$1,370,160	\$240,927	21.3%	PROJECTED TUITION INCREASES
<b>9400 - TUITION TO COLLABORATIVES Totals</b>	<b>\$1,129,233</b>	<b>\$1,370,160</b>	<b>\$240,927</b>	<b>21.3%</b>	
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$16,753,683</b>	<b>\$17,726,915</b>	<b>\$973,232</b>	<b>5.8%</b>	
<b>SUMMARY</b>					
CATEGORY	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	
<b>REGULAR &amp; UNCLASS TOTALS</b>	<b>\$35,497,100</b>	<b>\$36,151,496</b>	<b>\$654,396</b>	<b>1.84%</b>	
<b>SPECIAL EDUCATION TOTALS</b>	<b>\$16,753,683</b>	<b>\$17,726,915</b>	<b>\$973,232</b>	<b>5.81%</b>	
<b>SALARY &amp; OPERATING SUBTOT</b>	<b>\$52,250,783</b>	<b>\$53,878,412</b>	<b>\$1,627,629</b>	<b>3.12%</b>	
<b>CAPITAL OUTLAY</b>	<b>\$789,603</b>	<b>\$789,603</b>	<b>\$0</b>	<b>0.00%</b>	
<b>GRAND TOTAL</b>	<b>\$53,040,386</b>	<b>\$54,668,015</b>	<b>\$1,627,629</b>	<b>3.07%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
DEWING SCHOOL							
13071110	600050	DEW PRIN/ASST PRIN	\$248,134	\$133,790	-\$114,344	-46.08%	NO ASST PRIN HERE; NEEDED AT CENTER
13161111	600082	DEW ADJ COUNSELOR	\$77,658	\$84,452	\$6,794	8.75%	
13171111	600070	DEW PROF DEV STIP	\$9,640	\$7,411	-\$2,229	-23.12%	ONE FEWER PLC; NO 2ND GRADE
13431110	600059	DEW MOD SPEC ED TCHR	\$986,726	\$1,022,793	\$36,067	3.66%	
13431111	600083	DEW CASE MANAGER SAL	\$136,292	\$95,167	-\$41,125	-30.17%	MOVED .5 FTE TO HB
13501110	600052	DEW TEACHERS SALARIES	\$1,767,610	\$1,507,733	-\$259,877	-14.70%	NO 2ND GRADE; 1 LESS SPECIALIST
13501111	600061	DEW ACAD SPEC	\$59,371	\$29,322	-\$30,049	-50.61%	READING SPEC - TITLE I INCREASE
13131110	600066	DEW LIBRARIAN	\$35,000	\$31,609	-\$3,391	-9.69%	NEW POSITION FY23; SHARED W/ HB
13131130	600057	DEW LIBRARY AIDES	\$25,000	\$24,984	-\$16	-0.06%	
13071120	600011	DEW CLERICAL SALARIES	\$69,032	\$42,000	-\$27,032	-39.16%	NO PT. RETIRE/REPLACE
13431130	600089	DEW ISET SUB	\$6,000	\$6,000	\$0	0.00%	
13431131	600055	DEW SPECIAL ED AIDE	\$368,070	\$373,879	\$5,809	1.58%	
13491130	600056	DEW KINDERGARTEN AIDE	\$181,445	\$197,871	\$16,426	9.05%	ADDED SECTION OF K. NEED FY24?
13501131	600054	DEW INST AIDES SALARY	\$13,239	\$11,603	-\$1,636	-12.36%	READING AIDE - TITLE I INCREASE
13501132	601029	DEW LONG TRM SUB	\$34,000	\$22,668	-\$11,332	-33.33%	NO 2ND GRADE
13501130	601311	DEW DAILY SUB TCHR	\$64,000	\$60,955	-\$3,045	-4.76%	RATE INCREASE
13501130	601312	DEW DAILY SUB AIDE	\$2,000	\$1,630	-\$370	-18.51%	NO 2ND GRADE
13501131	600060	DEW LUNCH/RECESS	\$50,000	\$45,000	-\$5,000	-10.00%	NO 2ND GRADE
13601130	600116	DEW CUSTODIAL SALARIES	\$151,142	\$156,819	\$5,677	3.76%	
13601130	600117	DEW CUSTODIAL OVERTIME	\$20,000	\$20,000	\$0	0.00%	
13601130	600118	DEW CUST BLDG CHK	\$8,000	\$8,500	\$500	6.25%	
13171140	601023	DEW PROF DEV PRES	\$5,900	\$0	-\$5,900	-100.00%	MOVE TO SYSTEMWIDE PD
13431140	601032	DEW STUD SPEC AIDE	\$425,000	\$425,000	\$0	0.00%	
13071150	601000	DEW OFFICE SUPPLIES	\$6,500	\$3,000	-\$3,500	-53.85%	REDUCING CONSUMABLES
13131150	601034	DEW LIBRARY SUPP	\$3,000	\$5,000	\$2,000	66.67%	FUNCTIONING LIBRARY
13161150	601209	DEW TEST & ASSESS SUPP	\$8,896	\$8,896	\$0	0.00%	
13181150	601003	DEW COPY SUPPLIES	\$6,500	\$19,167	\$12,667	194.87%	INCREASED VOLUME IF COPY CENTER CLOSE
13441142	601206	DEW INST S/W CONT SERV	\$31,032	\$31,032	\$0	0.00%	
13441153	601207	DEW INST S/W SUPPLIES	\$3,448	\$3,448	\$0	0.00%	
13431151	601074	DEW SUPPLIES - SPEC ED	\$7,000	\$7,000	\$0	0.00%	
13501151	601077	DEW SUPPLIES - TEACHING	\$31,700	\$31,700	\$0	0.00%	
13071160	601007	DEW PRINC DUES	\$1,130	\$600	-\$530	-46.90%	
13071160	601009	DEW PRINC CONF	\$2,500	\$2,500	\$0	0.00%	
13131160	601035	DEW LIBRARY OTHER	\$1,000	\$1,000	\$0	0.00%	
13171160	601020	DEW COURSE REIMB	\$8,000	\$8,000	\$0	0.00%	NO 2ND GRADE
13171161	601009	DEW PD CONF	\$2,000	\$0	-\$2,000	-100.00%	MOVE TO SYSTEMWIDE PD
13501160	601021	DEW MILEAGE REIM	\$250	\$250	\$0	0.00%	
		DEWING SALARY TOTALS	\$4,312,359	\$3,884,186	-\$428,173	-9.93%	
		DEWING OPERATING TOTALS	\$543,856	\$546,593	\$2,737	0.50%	
		DEWING TOTALS	\$4,856,215	\$4,430,778	-\$425,437	-8.76%	



**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

2/2/2023

ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
<b>HEATH BROOK SCHOOL</b>							
13071310	600050	HB PRINCIPAL SAL	\$127,206	\$138,387	\$11,181	8.79%	
13161310	600084	HB PSYCHOLOGIST	\$98,132	\$100,895	\$2,763	2.82%	
13161311	600082	HB ADJ COUNSELOR	\$0	\$66,125	\$66,125	100.00%	NEW SUPPORT POSITION
13171311	600070	HB PROF DEV STIP	\$7,230	\$7,412	\$182	2.52%	NO 2ND GRADE
13431310	600059	HB MOD SPEC TCHR	\$178,641	\$264,679	\$86,038	48.16%	NO 2ND GRADE; ADDED 2 PK SESSION
13501310	600052	HB TEACHERS SALARIES	\$1,444,195	\$1,339,298	-\$104,897	-7.26%	NO 2ND GRADE; BUT ADDED GR 1 SECTION
13501310	600088	HEAD TEACHER	\$2,961	\$3,075	\$114	3.87%	
13501311	600061	HB ACAD SPEC	\$63,075	\$28,442	-\$34,633	-54.91%	TITLE I INCREASE
13431311	600083	HB CASE MANAGERS SALARY	\$36,481	\$96,167	\$59,686	163.61%	CHANGE FROM .5 FTE TO 1.0 FTE
13071320	600011	HB CLERICAL SALARIES	\$46,343	\$57,911	\$11,568	24.96%	RESIGN/REPLACE
13131310	600066	HB LIBRARIAN	\$35,000	\$31,609	-\$3,391	-9.69%	NEW POSTION; SHARED WITH DEW
13131330	600057	HB LIBRARY AIDES	\$25,000	\$22,561	-\$2,439	-9.76%	
13431331	600089	HB ISET SUB	\$6,000	\$6,000	\$0	0.00%	
13431332	600055	HB SPECIAL ED AIDE	\$79,116	\$95,090	\$15,974	20.19%	EXTRA PK SECTION
13491330	600056	HB KINDERGARTEN AIDE	\$115,853	\$152,767	\$36,914	31.86%	ADDED K SESSION
13501331	600054	HB INST AIDES SALARY	\$0	\$7,220	\$7,220	100.00%	
13501332	601029	HB LONG TRM SUB	\$25,000	\$16,668	-\$8,333	-33.33%	RATE INCREASE
13501330	601311	HB DAILY SUB TCHR	\$25,400	\$24,311	-\$1,089	-4.29%	RATE INCREASE
13501330	601312	HB DAILY SUB AIDE	\$600	\$491	-\$109	-18.11%	
13501331	600060	HB LUNCH/RECESS	\$20,000	\$27,701	\$7,701	38.51%	
13601330	600116	HB CUSTODIAL SAL	\$158,901	\$164,170	\$5,269	3.32%	
13601330	600117	HB CUSTODIAL OT	\$10,000	\$10,000	\$0	0.00%	
13601330	600118	HB CUST BLDG CHK	\$8,500	\$8,500	\$0	0.00%	
13171340	601023	HB PROF DEV PRES	\$5,900	\$0	-\$5,900	-100.00%	MOVE TO SYSTEMWIDE PD
13431340	601032	HB STUD SPEC AIDE	\$175,000	\$175,000	\$0	0.00%	
13071350	601000	HB OFFICE SUPPLI	\$4,000	\$3,000	-\$1,000	-25.00%	REDUCING CONSUMABLES
13131350	601034	HB LIBRARY SUPP	\$3,000	\$5,000	\$2,000	66.67%	FUNCTIONING LIBRARY
13431351	601074	HB SUPPLIES-SPECIAL ED	\$6,200	\$6,200	\$0	0.00%	
13161350	601209	HB TEST & ASSESS SUPP	\$2,500	\$2,500	\$0	0.00%	
13181350	601003	HB COPY SUPPLIES	\$5,500	\$19,167	\$13,667	248.48%	INCREASED VOLUME IF COPY CENTER CLOSE
13441342	601206	HB INST S/W CONT SERV	\$10,665	\$10,665	\$0	0.00%	
13441353	601207	HB INST S/W SUPPLIES	\$1,185	\$1,185	\$0	0.00%	
13501351	601077	HB SUPPLIES-TEACHING	\$20,325	\$20,325	\$0	0.00%	
13071360	601007	HB PRINC DUES	\$750	\$600	-\$150	-20.00%	
13071360	601009	HB PRINC CONF	\$2,500	\$2,500	\$0	0.00%	
13131360	601035	HB LIBRARY OTHER	\$1,250	\$1,000	-\$250	-20.00%	
13171360	601020	HB COURSE REIMB	\$7,000	\$7,000	\$0	0.00%	
13171361	601009	HB PD CONF	\$2,000	\$0	-\$2,000	-100.00%	MOVE TO SYSTEMWIDE PD
13501360	601021	HB MILEAGE REIMB	\$250	\$250	\$0	0.00%	
		<b>HEATH BROOK SALARY TOTALS</b>	<b>\$2,513,634</b>	<b>\$2,669,480</b>	<b>\$155,846</b>	<b>6.20%</b>	
		<b>HEATH BROOK OPERATING TOTALS</b>	<b>\$248,025</b>	<b>\$254,392</b>	<b>\$6,367</b>	<b>2.57%</b>	
		<b>HEATH BROOK TOTALS</b>	<b>\$2,761,659</b>	<b>\$2,923,871</b>	<b>\$162,212</b>	<b>5.87%</b>	



**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
CENTER ELEMENTARY SCHOOL							
13071410	600050	CENTER PRIN/ASST PRIN	\$125,000	\$241,507	\$116,507	93.21%	ADDED AP FROM DEWING
13161410	600084	CENTER PSYCHOLOGIST	\$68,659	\$48,507	-\$20,152	-29.35%	REPLACED PSYCH W/ ADJ COUNSELOR IN ESSER
13161411	600082	CENTER ADJ COUNSELOR	\$0	\$66,125	\$66,125	100.00%	POSITION FROM ESSER II
13171411	600070	CENTER PROF DEV STIP	\$5,206	\$17,293	\$12,087	232.18%	OPEN FULLY; ALL YEAR
13431410	600059	CENTER MOD SPEC TCHR	\$337,973	\$645,617	\$307,644	91.03%	OPEN FULLY; ALL YEAR
13431411	600083	CENTER CASE MANAGER SAL	\$44,465	\$157,149	\$112,684	253.42%	OPEN FULLY; ALL YEAR
13501410	600052	CENTER TEACHERS SAL	\$2,024,479	\$3,709,202	\$1,684,723	83.22%	OPEN FULLY; ALL YEAR
13501410	600088	CENTER HEAD TEACHER	\$3,198	\$0	-\$3,198	-100.00%	ASST PRIN - NO HEAD TEACHERS
13501410	600061	CENTER READ SPECIALIST	\$64,086	\$120,033	\$55,947	87.30%	OPEN FULLY; ALL YEAR
13131410	600066	CENTER LIBRARIAN	\$37,800	\$73,432	\$35,632	94.26%	OPEN FULLY; ALL YEAR
13131430	600057	CTR LIBRARY AIDES	\$13,500	\$24,984	\$11,484	85.07%	OPEN FULLY; ALL YEAR
13071420	600011	CENTER CLERICAL SALARY	\$60,635	\$89,769	\$29,134	48.05%	OPEN FULLY; ALL YEAR
13431432	600055	CENTER SPEC ED AIDE	\$101,248	\$279,702	\$178,454	176.25%	OPEN FULLY; ALL YEAR
13501430	601311	CENTER DAILY SUB TCHR	\$12,000	\$105,386	\$93,386	778.22%	OPEN FULLY; ALL YEAR
13501432	601029	CENTER LONG TERM SUB	\$20,000	\$49,665	\$29,665	148.32%	OPEN FULLY; ALL YEAR
13501430	601312	CENTER DAILY SUB AID	\$1,000	\$2,769	\$1,769	176.93%	OPEN FULLY; ALL YEAR
13501431	600060	CENTER LUNCH/RECESS	\$23,000	\$47,000	\$24,000	104.35%	OPEN FULLY; ALL YEAR
13601430	600116	CENTER CUSTODIAL SAL	\$140,115	\$269,019	\$128,904	92.00%	OPEN FULLY; ALL YEAR
13601430	600117	CENTER CUSTODIAL OT	\$16,000	\$25,000	\$9,000	56.25%	OPEN FULLY; ALL YEAR
13601430	600118	CENTER CUST BLDG CHK	\$9,500	\$5,000	-\$4,500	-47.37%	FEWER BLDG CHECKS DUE TO WEEKEND ACTIVITIES
13501433	600054	CENTER INST AIDE	\$8,179	\$22,434	\$14,255	174.29%	OPEN FULLY; ALL YEAR
13171440	601023	CENTER PROF DEV PRES	\$7,080	\$0	-\$7,080	-100.00%	MOVE TO SYSTEMWIDE PD
13431440	601032	CENTER STUD SPEC AIDE	\$165,000	\$275,000	\$110,000	66.67%	OPEN FULLY; ALL YEAR
13071450	601000	CENTER OFFICE SUPP	\$4,200	\$4,200	\$0	0.00%	OPEN FULLY; ALL YEAR
13131450	601034	CENTER LIBRARY SUPP	\$3,600	\$5,000	\$1,400	38.89%	OPEN FULLY; ALL YEAR
13161450	601209	CENTER TEST & ASSESS SUPP	\$5,020	\$5,020	\$0	0.00%	OPEN FULLY; ALL YEAR
13181450	601003	CENTER COPY SUPPLIES	\$7,200	\$26,250	\$19,050	264.58%	INCREASED VOLUME IF COPY CENTER CLOSE
13441442	601206	CENTER INST S/W CONT SERV	\$0	\$12,095	\$12,095	100.00%	OPEN FULLY; ALL YEAR
13441453	601207	CENTER INST S/W SUPPLIES	\$0	\$1,500	\$1,500	100.00%	OPEN FULLY; ALL YEAR
13431451	601074	CENTER SUPPLIES-SPEC	\$0	\$7,680	\$7,680	100.00%	OPEN FULLY; ALL YEAR
13501450	601077	CENTER SUPPLIES-TEACH	\$0	\$26,664	\$26,664	100.00%	OPEN FULLY; ALL YEAR
13071460	601007	CENTER PRINC DUES	\$0	\$1,200	\$1,200	100.00%	OPEN FULLY; ALL YEAR
13071460	601009	CENTER PRINC CONF	\$0	\$2,500	\$2,500	100.00%	OPEN FULLY; ALL YEAR
13131460	601035	CENTER LIBRARY OTHER EXP	\$0	\$1,000	\$1,000	100.00%	OPEN FULLY; ALL YEAR
13171460	601020	CENTER COURSE REIMB	\$0	\$9,600	\$9,600	100.00%	OPEN FULLY; ALL YEAR
13171460	601009	CENTER PD CONF	\$0	\$0	\$0	100.00%	OPEN FULLY; ALL YEAR
13501460	601021	CENTER MILEAGE REIMB	\$0	\$400	\$400	100.00%	OPEN FULLY; ALL YEAR
		CENTER ELEM SALARY TOTALS	\$3,116,043	\$5,999,594	\$2,883,551	92.54%	
		CENTER ELEM OPERATING TOTALS	\$192,100	\$378,109	\$186,009	96.83%	
		CENTER ELEM TOTALS	\$3,308,143	\$6,377,703	\$3,069,560	92.79%	

## TEWKSBURY PUBLIC SCHOOLS

2/2/2023

## PRELIMINARY BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
RYAN SCHOOL							
13071510	600050	RY PRIN/ASST PRIN	\$245,735	\$266,279	\$20,544	8.36%	
13161510	600084	RY PSYCHOLOGIST	\$175,292	\$98,014	-\$77,278	-44.09%	RESIGNED
13161511	600071	RY GUID COUNSELOR	\$0	\$66,125	\$66,125	100.00%	NEW POSITION FROM ESSER
13161511	600082	RY ADJ COUNSELOR	\$0	\$66,125	\$66,125	100.00%	NEW POSITION FROM ESSER
13171511	600070	RY PROF DEV STIP	\$12,050	\$12,352	\$302	2.51%	
13431510	600059	RY MOD SPEC TCHR	\$706,262	\$778,341	\$72,079	10.21%	
13431511	600083	RYAN CASE MANAGER SALARY	\$3,961	\$4,035	\$74	1.87%	
13501510	600061	RY ACAD SPEC	\$95,792	\$98,514	\$2,722	2.84%	
13501511	600052	RY TEACHERS SALARIES	\$2,910,736	\$3,054,653	\$143,917	4.94%	
13501511	600097	RY TEAM LEADERS	\$17,500	\$16,622	-\$878	-5.02%	
13071520	600011	RY CLERICAL SALARIES	\$81,959	\$90,103	\$8,144	9.94%	
13431531	600089	RY ISET SUB	\$6,000	\$15,600	\$9,600	160.00%	2 ISET SUBS FULL YEAR; NEEDED MORE IN BUDGET
13431532	600055	RY SPECIAL ED AIDE	\$284,158	\$279,034	-\$5,124	-1.80%	
13501534	601029	RY LONG TRM SUB	\$25,000	\$25,000	\$0	0.00%	
13501530	601311	RYAN DAILY SUB TCHR	\$41,500	\$59,286	\$17,786	42.86%	RATE INCREASE
13501530	601312	RYAN DAILY SUB AIDE	\$500	\$611	\$111	22.22%	
13501533	600085	RYAN APPX B ADVISOR	\$2,047	\$2,098	\$51	2.48%	
13601530	600116	RY CUSTODIAL SAL	\$206,958	\$215,182	\$8,224	3.97%	
13601530	600117	RY CUSTODIAL OT	\$20,000	\$20,000	\$0	0.00%	
13601530	600118	RY CUST BLDG CHK	\$5,000	\$5,000	\$0	0.00%	
13171540	601023	RY PROF DEV PRES	\$5,900	\$0	-\$5,900	-100.00%	MOVE TO SYSTEMWIDE PD
13431540	601032	RY STUD SPEC AIDE	\$200,000	\$200,000	\$0	0.00%	
13601540	601191	RYAN ELEVATOR MAINT	\$4,000	\$4,000	\$0	0.00%	
13071550	601000	RY OFFICE SUPPLIES	\$8,000	\$5,000	-\$3,000	-37.50%	REDUCING CONSUMABLES
13131550	601034	RY LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13161550	601209	RY TEST & ASSESS SUPP	\$2,500	\$2,500	\$0	0.00%	
13181550	601003	RY COPY SUPPLIES	\$7,000	\$19,167	\$12,167	173.81%	INCREASED VOLUME IF COPY CENTER CLOSE
13441542	601206	RY INST S/W CONT SERV	\$12,350	\$12,350	\$0	0.00%	
13441553	601207	RY INST S/W SUPPLIES	\$1,300	\$1,300	\$0	0.00%	
13431551	601074	RY SUPPLIES-SPEC ED	\$2,000	\$5,000	\$3,000	150.00%	HISTORICAL ACTUALS
13501551	601077	RY SUPPLIES-TEACHING	\$22,000	\$22,000	\$0	0.00%	
13071560	601007	RY PRINC DUES	\$800	\$1,200	\$400	50.00%	
13071560	601009	RY PRINC CONF	\$1,500	\$2,500	\$1,000	66.67%	HISTORICAL ACTUALS
13131560	601035	RY LIBRARY OTHER	\$1,250	\$1,000	-\$250	-20.00%	
13171560	601020	RY COURSE REIMB	\$11,000	\$11,000	\$0	0.00%	
13171561	601009	RY PD CONF	\$1,600	\$0	-\$1,600	-100.00%	MOVE TO SYSTEMWIDE PD
13501560	601021	RY MILEAGE REIMB	\$250	\$250	\$0	0.00%	
		RYAN SALARY TOTALS	\$4,840,450	\$5,172,974	\$332,524	6.87%	
		RYAN OPERATING TOTALS	\$284,450	\$290,267	\$5,817	2.04%	
		RYAN TOTALS	\$5,124,900	\$5,463,240	\$338,340	6.60%	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
NORTH STREET SCHOOL							
13071610	600050	NS PRINCIPAL SAL	\$62,500	\$0	-\$62,500	-100.00%	MOVE TO CES
13161610	600084	NS PSYCHOLOGIST	\$36,800	\$0	-\$36,800	-100.00%	MOVE TO CES
13171611	600070	NS PROF DEV STIP	\$2,217	\$0	-\$2,217	-100.00%	MOVE TO CES
13431610	600059	NS MOD SPEC TCHR	\$167,922	\$0	-\$167,922	-100.00%	MOVE TO CES
13501610	600052	NS TEACHERS SAL	\$646,437	\$0	-\$646,437	-100.00%	MOVE TO CES
13501610	600088	NS HEAD TEACHER	\$1,362	\$0	-\$1,362	-100.00%	MOVE TO CES
13501611	600061	NS ACAD SPEC	\$29,182	\$0	-\$29,182	-100.00%	MOVE TO CES
13431611	600083	NS CASE MANAGER SALARY	\$21,062	\$0	-\$21,062	-100.00%	MOVE TO CES
13131562	600066	NS LIBRARIAN	\$16,100	\$0	-\$16,100	-100.00%	MOVE TO CES
13131630	600057	NS LIBRARY AIDES	\$5,750	\$0	-\$5,750	-100.00%	MOVE TO CES
13071620	600011	NS CLERICAL SALARIES	\$32,715	\$0	-\$32,715	-100.00%	MOVE TO CES
13431632	600055	NS SPECIAL ED AIDE	\$43,908	\$0	-\$43,908	-100.00%	MOVE TO CES
13501632	601029	NS LONG TRM SUB	\$15,000	\$0	-\$15,000	-100.00%	MOVE TO CES
13501630	601311	NS DAILY SUB TCHR	\$16,000	\$0	-\$16,000	-100.00%	MOVE TO CES
13501630	601312	NS DAILY SUB AIDE	\$200	\$0	-\$200	-100.00%	MOVE TO CES
13501631	600060	NS LUNCH/RECESS	\$12,000	\$0	-\$12,000	-100.00%	MOVE TO CES
13601630	600116	NS CUSTODIAL SAL	\$49,243	\$0	-\$49,243	-100.00%	MOVE TO CES
13601630	600117	NS CUSTODIAL OT	\$7,000	\$0	-\$7,000	-100.00%	MOVE TO CES
13601630	600118	NS CUST BLDG CHK	\$3,000	\$0	-\$3,000	-100.00%	MOVE TO CES
13171640	601023	NS PROF DEV PRES	\$2,360	\$0	-\$2,360	-100.00%	MOVED TO SYSTEMWIDE PD FOR CENTER STAFF
13431640	601032	NS STUD SPEC AIDE	\$80,000	\$0	-\$80,000	-100.00%	MOVE TO CES
13071650	601000	NS OFFICE SUPPLIES	\$1,400	\$0	-\$1,400	-100.00%	MOVE TO CES
13131650	601034	NS LIBRARY SUPP	\$1,200	\$0	-\$1,200	-100.00%	MOVE TO CES
13161650	601209	NS TEST & ASSESS SUPP	\$1,760	\$0	-\$1,760	-100.00%	MOVE TO CES
13181650	601003	NS COPY SUPPLIES	\$2,400	\$0	-\$2,400	-100.00%	MOVE TO CES
13441642	601206	NS INST S/W CONT SERV	\$7,415	\$0	-\$7,415	-100.00%	MOVE TO CES
13441653	601207	NS INST S/W SUPPLIES	\$824	\$0	-\$824	-100.00%	MOVE TO CES
13431651	601074	NS SUPPLIES-SPEC	\$3,200	\$0	-\$3,200	-100.00%	MOVE TO CES
13501651	601077	NS SUPPLIES-TEAC	\$6,464	\$0	-\$6,464	-100.00%	MOVE TO CES
13071660	601007	NS PRINC DUES	\$300	\$0	-\$300	-100.00%	MOVE TO CES
13071660	601009	NS PRINC CONFERE	\$300	\$0	-\$300	-100.00%	MOVE TO CES
13131660	601035	NS LIBRARY OTHER	\$360	\$0	-\$360	-100.00%	MOVE TO CES
13171660	601020	NS COURSE REIMB	\$2,800	\$0	-\$2,800	-100.00%	MOVE TO CES
13171661	601009	NS PD CONFERENCE	\$400	\$0	-\$400	-100.00%	MOVED TO SYSTEMWIDE PD FOR CENTER STAFF
13501660	601021	NS MILEAGE REIMB	\$100	\$0	-\$100	-100.00%	MOVE TO CES
		NORTH STREET SALARY TOTALS	\$1,168,398	\$0	-\$1,168,398	-100.00%	
		NORTH STREET OPERATING TOTALS	\$111,283	\$0	-\$111,283	-100.00%	
		NORTH STREET TOTALS	\$1,279,681	\$0	-\$1,279,681	-100.00%	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

2/2/2023

ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
<b>TRAHAN SCHOOL</b>							
13071710	600050	TR PRINCIPAL SAL	\$62,500	\$0	-\$62,500	-100.00%	MOVE TO CES
13161710	600084	TR PSYCHOLOGIST	\$21,687	\$0	-\$21,687	-100.00%	MOVE TO CES
13171711	600070	TR PROF DEV STIP	\$2,217	\$0	-\$2,217	-100.00%	MOVE TO CES
13431710	600059	TR MOD SPEC TCHR	\$81,827	\$0	-\$81,827	-100.00%	MOVE TO CES
13501710	600052	TR TEACHERS SALARIES	\$586,980	\$0	-\$586,980	-100.00%	MOVE TO CES
13501710	600088	TR HEAD TEACHER	\$1,362	\$0	-\$1,362	-100.00%	MOVE TO CES
13501711	600061	TR ACAD SPEC	\$25,455	\$0	-\$25,455	-100.00%	MOVE TO CES
13431711	600083	TR CASE MANAGERS SALARY	\$16,781	\$0	-\$16,781	-100.00%	MOVE TO CES
13131710	600066	TR LIBRARIAN	\$16,100	\$0	-\$16,100	-100.00%	MOVE TO CES
13131730	600057	TR LIBRARY AIDES	\$5,750	\$0	-\$5,750	-100.00%	MOVE TO CES
13071720	600011	TR CLERICAL SALARY	\$32,715	\$0	-\$32,715	-100.00%	MOVE TO CES
13431732	600055	TR SPECIAL ED AIDE	\$28,426	\$0	-\$28,426	-100.00%	MOVE TO CES
13501732	601029	TR LONG TRM SUB	\$15,000	\$0	-\$15,000	-100.00%	MOVE TO CES
13501730	601311	TR DAILY SUB TCHR	\$16,000	\$0	-\$16,000	-100.00%	MOVE TO CES
13501730	601312	TR DAILY SUB AIDE	\$200	\$0	-\$200	-100.00%	MOVE TO CES
13501731	600054	TR INST AIDES SALARY	\$6,967	\$0	-\$6,967	-100.00%	MOVE TO CES
13501731	600060	TR LUNCH/RECESS	\$12,000	\$0	-\$12,000	-100.00%	MOVE TO CES
13601730	600116	TR CUSTODIAL SAL	\$50,672	\$0	-\$50,672	-100.00%	MOVE TO CES
13601730	600117	TR CUSTODIAL OT	\$5,000	\$0	-\$5,000	-100.00%	MOVE TO CES
13601730	600118	TR CUST BLDG CHK	\$4,000	\$0	-\$4,000	-100.00%	MOVE TO CES
13171740	601023	TR PROF DEV PRES	\$2,360	\$0	-\$2,360	-100.00%	MOVED TO SYSTEMWIDE PD FOR CENTER STAFF
13431740	601032	TR STUD SPEC AIDE	\$30,000	\$0	-\$30,000	-100.00%	MOVE TO CES
13071750	601000	TR OFFICE SUPPLIES	\$1,400	\$0	-\$1,400	-100.00%	MOVE TO CES
13131750	601034	TR LIBRARY SUPP	\$1,200	\$0	-\$1,200	-100.00%	MOVE TO CES
13161750	601209	TR TEST & ASSESS SUPP	\$2,000	\$0	-\$2,000	-100.00%	MOVE TO CES
13181750	601003	TR COPY SUPPLIES	\$2,400	\$0	-\$2,400	-100.00%	MOVE TO CES
13441742	601206	TR INST S/W CONT SERV	\$4,680	\$0	-\$4,680	-100.00%	MOVE TO CES
13441753	601207	TR INST S/W SUPPLIES	\$260	\$0	-\$260	-100.00%	MOVE TO CES
13431751	601074	TR SUPPLIES-SPEC ED	\$480	\$0	-\$480	-100.00%	MOVE TO CES
13501751	601077	TR SUPPLIES-TEACHING	\$5,200	\$0	-\$5,200	-100.00%	MOVE TO CES
13071760	601007	TR PRINC DUES	\$220	\$0	-\$220	-100.00%	MOVE TO CES
13071760	601009	TR PRINC CONF	\$280	\$0	-\$280	-100.00%	MOVE TO CES
13131760	601035	TR LIBRARY OTHER	\$500	\$0	-\$500	-100.00%	MOVE TO CES
13171760	601020	TR COURSE REIMB	\$2,800	\$0	-\$2,800	-100.00%	MOVE TO CES
13171761	601009	TR PD CONF	\$400	\$0	-\$400	-100.00%	MOVED TO SYSTEMWIDE PD FOR CENTER STAFF
13501760	601021	TR MILEAGE REIMB	\$100	\$0	-\$100	-100.00%	MOVE TO CES
		<b>TRAHAN SALARY TOTALS</b>	<b>\$991,639</b>	<b>\$0</b>	<b>-\$991,639</b>	<b>-100.00%</b>	
		<b>TRAHAN OPERATING TOTALS</b>	<b>\$54,280</b>	<b>\$0</b>	<b>-\$54,280</b>	<b>-100.00%</b>	
		<b>TRAHAN TOTALS</b>	<b>\$1,045,919</b>	<b>\$0</b>	<b>-\$1,045,919</b>	<b>-100.00%</b>	
<b>K-4 SUMMARY (SUM OF DEW, HB, CENTER, NS &amp; TR)</b>							
			<b>FY23</b>	<b>FY24</b>	<b>FY24-FY23</b>	<b>% INC</b>	
		<b>K-4 ELEM SALARY TOTALS</b>	<b>\$ 12,102,073</b>	<b>\$ 12,553,259</b>	<b>\$ 451,186</b>	<b>3.53%</b>	
		<b>K-4 ELEM OPERATING TOTALS</b>	<b>\$ 1,149,544</b>	<b>\$ 1,179,093</b>	<b>\$ 29,549</b>	<b>2.57%</b>	
		<b>K-4 ELEM TOTALS</b>	<b>\$ 13,251,617</b>	<b>\$ 13,732,353</b>	<b>\$ 480,736</b>	<b>3.45%</b>	

## TEWKSBURY PUBLIC SCHOOLS

2/2/2023

## PRELIMINARY BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
WYNN MIDDLE SCHOOL							
13072110	600050	WMS PRIN/ASST PRIN	\$233,015	\$251,648	\$18,633	8.00%	
13162110	600071	WMS GUIDANCE	\$178,528	\$184,264	\$5,736	3.21%	
13162111	600084	WMS PSYCHOLOGIST	\$97,973	\$100,778	\$2,805	2.86%	
13162111	600082	WMS ADJ COUNSELOR	\$0	\$62,500	\$62,500	100.00%	NEW POSITION; BASED ON SCHOOL NEEDS
13172111	600070	WMS PROF DEV STIP	\$12,050	\$12,352	\$302	2.51%	
13372110	600052	WMS TEACHERS SAL	\$3,159,356	\$3,208,892	\$49,536	1.57%	
13432110	600059	WMS MOD SPEC TCHR	\$670,232	\$657,695	-\$12,537	-1.87%	HAD 1 VACANCY 2023; NEVER FILLED, SCHOOL REWORKED
13432110	600062	WMS SPECIAL ED TUTOR	\$1,000	\$1,000	\$0	0.00%	
13432111	600083	WMS CASE MGR SAL	\$96,409	\$99,163	\$2,754	2.86%	
13512112	600097	WMS TEAM LEADERS	\$16,212	\$16,622	\$410	2.53%	
13072120	600011	WMS CLERICAL SAL	\$81,220	\$84,103	\$2,883	3.55%	
13432131	600089	WMS ISET SUBS	\$6,000	\$6,000	\$0	0.00%	
13432132	600055	WMS SPECIAL ED AIDE	\$169,015	\$170,927	\$1,912	1.13%	
13512135	601029	WMS LONG TRM SUB	\$25,000	\$25,000	\$0	0.00%	
13512130	601311	WMS DAILY SUB TCHR	\$50,000	\$71,429	\$21,429	42.86%	RATE INCREASE
13512130	601312	WMS DAILY SUB AIDE	\$1,000	\$1,222	\$222	22.22%	RATE INCREASE
13512133	600085	WMS APPX B ADVISOR	\$18,965	\$15,374	-\$3,591	-18.94%	
13602130	600116	WMS CUSTODIAL SAL	\$189,167	\$199,150	\$9,983	5.28%	
13602130	600117	WMS CUSTODIAL OT	\$15,000	\$15,000	\$0	0.00%	
13602130	600118	WMS CUST BLDG CHK	\$5,500	\$5,000	-\$500	-9.09%	
13172140	601023	WMS PROF DEV PRES	\$5,900	\$0	-\$5,900	-100.00%	MOVE TO SYSTEMWIDE PD
13432140	601032	WMS STUD SPEC AIDE	\$125,000	\$125,000	\$0	0.00%	
13512142	601234	WMS INSTR EQUIP	\$1,000	\$1,000	\$0	0.00%	
13602140	601191	WMS ELEVATOR MAINT	\$4,000	\$4,000	\$0	0.00%	
13072150	601000	WMS OFFICE SUPP	\$9,000	\$6,000	-\$3,000	-33.33%	REDUCING CONSUMABLES
13132150	601034	WMS LIBRARY SUPP	\$3,000	\$3,000	\$0	0.00%	
13162141	601015	WMS GUID SOFTWARE	\$5,500	\$0	-\$5,500	-100.00%	MOVE TO ESSER
13162150	601209	WMS TEST & ASSESS SUPP	\$2,500	\$2,500	\$0	0.00%	
13182150	601003	WMS COPY SUPPLIES	\$7,500	\$19,167	\$11,667	155.56%	INCREASED VOLUME IF COPY CENTER CLOSE
13442142	601206	WMS INST S/W CONT SERV	\$12,288	\$12,288	\$0	0.00%	
13442153	601207	WMS INST S/W SUPPLIES	\$1,300	\$1,300	\$0	0.00%	
13432151	601074	WMS SUPP-SPEC ED	\$5,000	\$5,000	\$0	0.00%	
13512151	601077	WMS SUPP-TEACHING	\$40,000	\$35,000	-\$5,000	-12.50%	
13072160	601007	WMS PRINC DUES	\$2,000	\$1,200	-\$800	-40.00%	HISTORICAL ACTUALS
13072160	601009	WMS PRINC CONF	\$750	\$2,500	\$1,750	233.33%	HISTORICAL ACTUALS
13132160	601035	WMS LIBRARY OTHER	\$1,250	\$1,000	-\$250	-20.00%	
13172160	601020	WMS COURSE REIMB	\$12,000	\$12,000	\$0	0.00%	
13172161	601009	WMS PD CONF	\$2,000	\$0	-\$2,000	-100.00%	MOVE TO SYSTEMWIDE PD
13512160	601021	WMS MILEAGE REIM	\$250	\$250	\$0	0.00%	
		WMS SALARY TOTALS	\$5,025,642	\$5,188,118	\$162,476	3.23%	
		WMS OPERATING TOTALS	\$240,238	\$231,205	-\$9,033	-3.76%	
		WMS TOTALS	\$5,265,880	\$5,419,323	\$153,443	2.91%	



**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

2/2/2023

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
<b>TMHS</b>							
13073110	600050	TMHS PRIN/ASST PRIN	\$359,783	\$389,571	\$29,788	8.28%	
13133110	600066	TMHS LIBRARIAN	\$77,658	\$84,452	\$6,794	8.75%	
13163110	600071	TMHS GUIDANCE	\$452,009	\$376,269	-\$75,740	-16.76%	ONE POSITION SHB ADJ COUNSELOR FY23
13163110	600072	GUIDANCE DEPT HEAD	\$7,371	\$0	-\$7,371	-100.00%	MOVED TO TMHS DEPT HEAD
13163111	600084	TMHS PSYCHOLOGIST	\$75,000	\$0	-\$75,000	-100.00%	MOVED POSITION TO ADJ COUNS
13163110	600082	TMHS ADJ COUNS	\$0	\$92,647	\$92,647	100.00%	CONVERTED VACANT PSYCH POSITION
13173111	600070	TMHS PROF DEV STIP	\$24,100	\$22,234	-\$1,866	-7.74%	
13313110	600052	TEACHERS SALARY	\$5,001,293	\$4,974,059	-\$27,234	-0.54%	
13433110	600059	TMHS MOD SPEC TCHR	\$401,634	\$355,682	-\$45,952	-11.44%	
13433110	600062	TMHS SPECIAL ED TUTOR	\$2,500	\$2,500	\$0	0.00%	
13433111	600083	TMHS CASE MANAGER SAL	\$92,725	\$95,667	\$2,942	3.17%	
13523113	600052	TMHS SUMMER SCHL TCH	\$2,500	\$0	-\$2,500	-100.00%	GRANT FUNDING
13523110	600072	TMHS DEPT HEAD	\$44,619	\$56,721	\$12,102	27.12%	ADDED GUIDANCE DEPT HEAD
13073120	600011	TMHS CLERICAL SAL	\$117,223	\$126,873	\$9,650	8.23%	
13073121	600011	TMHS GUIDANCE SECY	\$49,132	\$47,647	-\$1,485	-3.02%	
13053130	600006	TMHS FACILITY MGR	\$24,461	\$0	-\$24,461	-100.00%	MOVE 20% SALARY TO FACILTY RENTALS
13433132	600055	TMHS SPECIAL ED AIDE	\$366,076	\$334,930	-\$31,146	-8.51%	
13523130	600090	TMHS IN SERVICE	\$20,000	\$20,000	\$0	0.00%	
13523135	601029	TMHS LONG TRM SUB	\$25,000	\$25,000	\$0	0.00%	
13523130	601311	TMHS DAILY SUB TCHR	\$60,000	\$85,714	\$25,714	42.86%	RATE INCREASE
13523130	601312	TMHS DAILY SUB AIDE	\$1,000	\$1,222	\$222	22.22%	RATE INCREASE
13523133	600085	TMHS APPX B ADVISOR	\$61,387	\$63,739	\$2,352	3.83%	
13603130	600116	TMHS CUSTODIAL SAL	\$290,787	\$331,906	\$41,119	14.14%	
13603130	600117	TMHS CUSTODIAL OT	\$40,000	\$40,000	\$0	0.00%	
13603130	600118	TMHS CUST BLDG CHK	\$3,500	\$3,000	-\$500	-14.29%	
13523136	600153	TMHS TEST & ASSESS SALARY	\$43,884	\$45,331	\$1,447	3.30%	
13443153	601207	TMHS INST S/W SUPPLIES	\$2,000	\$2,000	\$0	0.00%	
13443142	601206	TMHS INST S/W CONT SERV	\$18,700	\$18,700	\$0	0.00%	
13073160	601009	TMHS PRINC CONF	\$4,100	\$2,500	-\$1,600	-39.02%	HISTORICAL ACTUALS
13073160	601007	TMHS PRINC DUES	\$6,200	\$6,000	-\$200	-3.23%	
13073150	601000	TMHS OFFICE SUPP	\$12,000	\$8,000	-\$4,000	-33.33%	REDUCING CONSUMABLES
13073140	601148	TMHS NHS CEREMONY	\$4,000	\$4,000	\$0	0.00%	
13073151	601142	TMHS GRADUATION	\$20,000	\$20,000	\$0	0.00%	
13133160	601035	TMHS LIBRARY OTHER	\$1,250	\$1,000	-\$250	-20.00%	
13133150	601034	TMHS LIBRARY SUPP	\$20,000	\$10,000	-\$10,000	-50.00%	HISTORICAL ACTUALS; MOSTLY TECHNOLOGY
13163140	601015	TMHS GUID SOFTWARE	\$8,408	\$0	-\$8,408	-100.00%	ESSER
13163151	601000	TMHS GUID SUPPLIES	\$2,000	\$1,000	-\$1,000	-50.00%	REDUCING CONSUMABLES
13163150	601209	TMHS TEST & ASSESS SUPP	\$6,330	\$6,330	\$0	0.00%	
13173161	601009	TMHS PD CONF	\$2,500	\$0	-\$2,500	-100.00%	MOVE TO SYSTEMWIDE PD
13173160	601020	TMHS COURSE REIM	\$15,000	\$15,000	\$0	0.00%	
13173140	601023	TMHS PROF DEV PRES	\$7,000	\$0	-\$7,000	-100.00%	MOVE TO SYSTEMWIDE PD
13183150	601003	TMHS COPY SUPP	\$5,000	\$26,250	\$21,250	425.00%	INCREASED VOLUME DUE TO COPY CENTER CLOSE
13433140	601032	TMHS STUD SPEC AIDE	\$250,000	\$250,000	\$0	0.00%	
13433151	601074	TMHS SUPPLIES-SPEC ED	\$5,509	\$5,500	-\$9	-0.16%	
13473140	601305	TMHS VHS - EDGENUITY	\$25,000	\$0	-\$25,000	-100.00%	ESSER
13523151	601077	TMHS SUPPLIES-TEACHING	\$70,000	\$50,000	-\$20,000	-28.57%	ESSER
13523160	601021	TMHS MILEAGE REIMB	\$1,000	\$500	-\$500	-50.00%	
13523161	601007	TMHS STUDENT DUES	\$2,000	\$2,000	\$0	0.00%	
13603140	601191	TMHS ELEVATOR MAINT	\$7,800	\$8,000	\$200	2.56%	
		<b>TMHS SALARY TOTALS</b>	<b>\$7,643,642</b>	<b>\$7,575,165</b>	<b>-\$68,477</b>	<b>-0.90%</b>	
		<b>TMHS OPERATING TOTALS</b>	<b>\$495,797</b>	<b>\$436,780</b>	<b>-\$59,017</b>	<b>-11.90%</b>	
		<b>TMHS TOTALS</b>	<b>\$8,139,439</b>	<b>\$8,011,945</b>	<b>-\$127,494</b>	<b>-1.57%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
SCHOOL COMMITTEE							
13058420	600029	SCHOOL COMM SECY	\$7,000	\$7,000	\$0	0.00%	
13058430	600000	SCHOOL COMM SAL	\$13,250	\$13,250	\$0	0.00%	
13058440	601006	LEGAL FEES	\$75,000	\$75,000	\$0	0.00%	
13058440	601010	ADVERTISING	\$15,000	\$15,000	\$0	0.00%	
13058440	601190	MEDICAIDE PROCESSING	\$7,000	\$7,000	\$0	0.00%	
13058450	601027	SCHOOL COMM SUPP	\$5,000	\$1,000	-\$4,000	-80.00%	HISTORICAL ACTUALS
13058460	601007	SCHOOL COMM DUES	\$9,300	\$9,300	\$0	0.00%	
13058460	601009	SCHOOL COMM CONF	\$2,300	\$2,300	\$0	0.00%	
13058460	601024	MEDICAL EXPENSES	\$17,000	\$17,000	\$0	0.00%	
		SCHOOL COMM SALARY TOTALS	\$20,250	\$20,250	\$0	0.00%	
		SCHOOL COMM OPERATING TOTALS	\$130,600	\$126,600	-\$4,000	-3.06%	
		SCHOOL COMMITTEE TOTALS	\$150,850	\$146,850	-\$4,000	-2.65%	
ADMINISTRATION							
13058610	600001	SUPERINTENDENT	\$200,000	\$214,947	\$14,947	7.47%	FINALIZED CONTRACT - FY23 PLACEHOLDER
13058610	601011	SUPT INSURANCE	\$2,500	\$7,500	\$5,000	200.00%	FINALIZED CONTRACT - FY23 PLACEHOLDER
13058610	601021	SUPT TRAVEL	\$2,600	\$6,000	\$3,400	130.77%	FINALIZED CONTRACT - FY23 PLACEHOLDER
13058611	600002	ASST SUPT	\$155,000	\$153,330	-\$1,670	-1.08%	
13058611	601021	ASST SUPT TRAVEL	\$2,600	\$2,600	\$0	0.00%	
13058612	600032	ATTENDENCE OFF	\$5,543	\$5,668	\$125	2.25%	
13058613	600007	TRANSPORTATION SAL	\$66,407	\$69,990	\$3,583	5.40%	
13068610	600003	BUS MGR/ASST BUS MGR SAL	\$202,064	\$212,038	\$9,974	4.94%	
13068610	601011	BUS MGR INSURANCE	\$3,000	\$5,000	\$2,000	66.67%	INCREASED INS BENEFIT
13068610	601021	BUS MGR TRAVEL	\$1,500	\$1,500	\$0	0.00%	
13068611	600220	HUMAN RESOURCES	\$71,602	\$71,330	-\$272	-0.38%	
13058615	600221	PARALEGAL	\$60,000	\$65,000	\$5,000	8.33%	
13058621	600030	SUPT CLERICAL	\$68,667	\$75,185	\$6,518	9.49%	
13058622	600031	ASST SUPT CLERICAL	\$64,873	\$71,292	\$6,419	9.89%	
13068620	600012	BUS OFF PAYROLL	\$52,856	\$59,976	\$7,120	13.47%	
13068620	600013	BUS OFF ACCT PAY	\$54,914	\$60,516	\$5,602	10.20%	
13058640	601002	SUPT OFF COPIER	\$9,428	\$9,500	\$72	0.76%	
13058640	601192	SUPT - CONT SERV	\$15,000	\$15,000	\$0	0.00%	
13068640	601002	BUS OFF COPIER	\$6,570	\$6,570	\$0	0.00%	
13068640	601013	BUSINESS OFFICE PRINT	\$3,000	\$3,000	\$0	0.00%	
13068640	601192	BUS OFFICE - CONT SERV	\$9,000	\$9,000	\$0	0.00%	
13058650	601000	SUPT OFFICE SUPPLIES	\$5,000	\$3,000	-\$2,000	-40.00%	REDUCING CONSUMABLES
13058650	601003	SUPT - COPY SUPPLIES	\$3,500	\$3,500	\$0	0.00%	
13058750	601000	ASST SUPT OFFICE SUPP	\$2,000	\$1,000	-\$1,000	-50.00%	REDUCING CONSUMABLES
13058650	601026	SYSTEMWIDE INSTR SUPPLIES	\$5,000	\$5,000	\$0	0.00%	
13068650	601000	BUS OFFICE SUPPLIES	\$10,000	\$7,500	-\$2,500	-25.00%	REDUCING CONSUMABLES
13068650	601003	BUS OFFICE - COPY SUPPLIES	\$6,000	\$6,000	\$0	0.00%	
13058660	601007	SUPT/ASST SUPT DUES	\$14,000	\$14,000	\$0	0.00%	
13058660	601008	SUBSCRIPTIONS	\$500	\$500	\$0	0.00%	
13058660	601009	SUPT CONFERENCE	\$5,000	\$5,000	\$0	0.00%	
13058661	601009	ASST SUPT CONFER	\$2,500	\$2,500	\$0	0.00%	
13068660	601007	BUS OFFICE - DUES	\$2,200	\$2,200	\$0	0.00%	
13068660	601009	BUS OFF CONFERENCE	\$3,500	\$3,500	\$0	0.00%	
13068660	601012	POSTAGE	\$20,000	\$20,000	\$0	0.00%	
13068660	601021	MILEAGE REIMB	\$8,600	\$8,600	\$0	0.00%	
		ADMINISTRATION SALARY TOTALS	\$1,014,126	\$1,081,872	\$67,746	6.68%	
		ADMINISTRATION OPERATING TOTALS	\$130,798	\$125,370	-\$5,428	-4.15%	
		ADMINISTRATION TOTALS	\$1,144,924	\$1,207,242	\$62,318	5.44%	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

2/2/2023

<u>ORG</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY23 BUDGET</u>	<u>FY24 BUDGET</u>	<u>FY24-FY23 \$\$\$ DIFF</u>	<u>FY24-FY23 % DIFF</u>	<u>EXPLANATION OF MAJOR VARIANCES</u>
<b>INFORMATION SYSTEMS</b>							
13108820	600019	STUDENT DATA	\$63,215	\$64,610	\$1,395	2.21%	
13108850	601027	INFO SYS SUPPLIES	\$30,000	\$30,000	\$0	0.00%	
13108860	602160	SW ADMIN TECH OTH EXP	\$5,000	\$5,000	\$0	0.00%	
13108851	601027	SCH ADMIN TECH SUPPLIES	\$50,000	\$50,000	\$0	0.00%	
13108840	601192	SW ADMIN TECH CS	\$80,000	\$80,000	\$0	0.00%	
13108852	601027	STUD/STAFF INST HDWE SUPP	\$400,000	\$320,000	-\$80,000	-20.00%	
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$15,000	\$15,000	\$0	0.00%	
13108843	601192	OTH INST HDWE CS	\$125,000	\$104,840	-\$20,160	-16.13%	
13108853	601027	OTH INST HDWE SUPP	\$10,000	\$10,000	\$0	0.00%	
13108854	601027	STUD/STFF INST SW SUPP	\$15,000	\$15,000	\$0	0.00%	
13108844	601192	BLDG SECURITY CS	\$18,000	\$18,000	\$0	0.00%	
13108840	601265	INTERNET CONNECTION	\$3,000	\$3,000	\$0	0.00%	
13108811	600005	TECH MAINT PRO SAL	\$258,726	\$264,772	\$6,046	2.34%	
13108831	600016	TECH MAINT OTH SAL	\$153,480	\$156,907	\$3,427	2.23%	
13108845	601192	TECH MAINT OPER CS	\$85,000	\$85,000	\$0	0.00%	
13108855	601027	TECH MAINT OPER SUPP	\$30,000	\$30,000	\$0	0.00%	
		<b>INFO SYST SALARY TOTALS</b>	<b>\$475,421</b>	<b>\$486,289</b>	<b>\$10,868</b>	<b>2.29%</b>	
		<b>INFO SYST OPERATING TOTALS</b>	<b>\$866,000</b>	<b>\$765,840</b>	<b>-\$100,160</b>	<b>-11.57%</b>	
		<b>INFORMATION SYSTEMS TOTALS</b>	<b>\$1,341,421</b>	<b>\$1,252,129</b>	<b>-\$89,292</b>	<b>-6.66%</b>	
<b>TRANSPORTATION</b>							
13118940	601120	TRANS - AFTER SCHOOL	\$90,000	\$99,000	\$9,000	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
13118930	600197	TRANS - MONITORS	\$13,500	\$14,850	\$1,350	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
13118940	601279	TRANS - FIELD TRIP	\$10,000	\$11,000	\$1,000	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
13118941	601007	TRANS - DUES	\$450	\$450	\$0	0.00%	
13118941	601015	TRANS - COMP SW	\$15,000	\$15,000	\$0	0.00%	
13118941	601036	TRANS - REG	\$1,725,040	\$1,897,544	\$172,504	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
13118941	601039	TRANS - HOMELESS	\$60,000	\$66,000	\$6,000	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
13438940	601037	TRANS - IN DIST	\$414,372	\$455,809	\$41,437	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
13438940	601038	TRANS - OUT OF DIST	\$1,233,021	\$1,356,323	\$123,302	10.00%	CONTRACT EXPIRES 6/23; ESTIMATED INCREASE
		<b>TRANSPORTATION SALARY TOTALS</b>	<b>\$13,500</b>	<b>\$14,850</b>	<b>\$1,350</b>	<b>10.00%</b>	
		<b>TRANSPORTATION OPERATING TOTALS</b>	<b>\$3,547,883</b>	<b>\$3,901,126</b>	<b>\$353,243</b>	<b>9.96%</b>	
		<b>TRANSPORTATION TOTALS</b>	<b>\$3,561,383</b>	<b>\$3,915,976</b>	<b>\$354,593</b>	<b>9.96%</b>	



## TEWKSBURY PUBLIC SCHOOLS

2/2/2023

## PRELIMINARY BUDGET BY LOCATION/DEPARTMENT

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
ATHLETICS							
13149110	600004	ATHL DIRECTOR	\$97,845	\$102,317	\$4,472	4.57%	
13149110	600122	ATHL DEPT TRAINER	\$55,638	\$56,327	\$689	1.24%	
13149110	600123	ATHLETIC COACH	\$289,064	\$291,955	\$2,891	1.00%	
13149120	600011	ATHL DEPT CLERICAL	\$22,516	\$24,524	\$2,008	8.92%	
13149130	600086	ATHLETIC CUSTODIAN	\$35,572	\$36,372	\$800	2.25%	
13149130	600121	ATHL DEPT EQUIP	\$8,058	\$8,239	\$181	2.25%	
13149130	600124	ATHL EVNT PSNL SAL	\$35,000	\$35,788	\$788	2.25%	
13149130	600125	GAME OFF SALARY	\$500	\$500	\$0	0.00%	
13149140	600125	GAME OFFICIALS CONT	\$54,000	\$54,000	\$0	0.00%	
13149140	600126	POLICE DETAILS	\$5,000	\$5,000	\$0	0.00%	
13149140	600151	ATHL DEPT RECOND	\$12,000	\$12,000	\$0	0.00%	
13149140	600152	ATHL DEPT FILMING	\$9,500	\$9,500	\$0	0.00%	
13149140	605061	BOYS HOCKEY ICE RENT	\$35,000	\$35,000	\$0	0.00%	
13609140	601271	ATH FLD GROUNDS	\$12,000	\$12,000	\$0	0.00%	
13149150	601271	ATHL FLD MAINT SUPP	\$3,646	\$3,646	\$0	0.00%	
13149150	601286	ATHL CONFERENCES	\$2,100	\$2,100	\$0	0.00%	
13149150	601287	ATHL DIR SUPPLIES	\$7,000	\$7,000	\$0	0.00%	
13149150	601288	ATHL TRAINER SUPPLIES	\$7,500	\$7,500	\$0	0.00%	
13149150	605027	ATHL SPORTS SUPPLIES	\$30,000	\$30,000	\$0	0.00%	
13149160	601007	ATHLETIC DUES	\$20,000	\$20,000	\$0	0.00%	
		ATHLETICS SALARY TOTALS	\$544,193	\$556,021	\$11,828	2.17%	
		ATHLETICS OPERATING TOTALS	\$197,746	\$197,746	\$0	0.00%	
		ATHLETICS TOTALS	\$741,939	\$753,767	\$11,828	1.59%	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

<u>ORG</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>FY23 BUDGET</u>	<u>FY24 BUDGET</u>	<u>FY24-FY23 \$\$\$ DIFF</u>	<u>FY24-FY23 % DIFF</u>	<u>EXPLANATION OF MAJOR VARIANCES</u>
<b>SPECIAL EDUCATION</b>							
13439510	600010	SPEC ED DIR/ASST DIR SAL	\$389,106	\$362,345	-\$26,761	-6.88%	UNSURE OF STRUCTURE IN FY23
13439510	601011	DIR STUD SERV INSURANCE	\$5,500	\$3,550	-\$1,950	-35.45%	
13439510	601021	DIR STUD SERV TRAVEL	\$3,000	\$3,000	\$0	0.00%	
13439520	600011	SPEC ED CLERICAL SAL	\$291,841	\$323,241	\$31,400	10.76%	
13439413	600059	SUMM TEACH SAL	\$80,000	\$70,400	-\$9,600	-12.00%	HISTORICAL ACTUALS; GRANT FUNDS
13439410	600199	SYSTEMWIDE THERAPISTS	\$1,065,339	\$1,028,480	-\$36,859	-3.46%	ESSER FOR EXTRA SERVICES
13439410	600207	SUMMER SERVICES	\$20,000	\$20,000	\$0	0.00%	
13439410	601084	BEHAVIOR MOD THER	\$614,155	\$635,273	\$21,118	3.44%	
13439432	600055	MED THER AIDES SALARY	\$50,000	\$50,000	\$0	0.00%	
13439430	600092	SUMM AIDE SAL	\$70,000	\$70,000	\$0	0.00%	
13439414	600039	SUMM NURSE	\$10,000	\$10,000	\$0	0.00%	
13439560	601007	SPEC ED DUES	\$800	\$800	\$0	0.00%	
13439560	601021	SPEC ED MILEAGE REIMB	\$8,000	\$0	-\$8,000	-100.00%	COMBINED DUPE ACCOUNTS
13439461	601012	SPEC ED POSTAGE	\$2,600	\$2,600	\$0	0.00%	
13439461	601021	SPEC ED MILEAGE REIMB	\$3,000	\$3,000	\$0	0.00%	COMBINED DUPE ACCOUNTS
13439444	601187	OT/PT/SPCH CONT	\$14,000	\$14,000	\$0	0.00%	
13439450	601078	SPEC ED SUPPLIES-OT	\$10,000	\$10,000	\$0	0.00%	
13439446	601002	SPEC ED OFFICE COPIER	\$1,803	\$1,803	\$0	0.00%	
13439451	601299	SPEC ED I/D ASSI	\$19,000	\$19,000	\$0	0.00%	
13439453	601100	PUPIL SERVICES - SUPP	\$17,000	\$17,000	\$0	0.00%	
13439440	601098	PUPIL SERVICES-CONT SERV	\$555,000	\$555,000	\$0	0.00%	
13439441	601108	SPEC ED EVAL-SYSTWD	\$70,000	\$70,000	\$0	0.00%	
13439442	601083	SPEC ED BEH MOD-CONT	\$70,000	\$70,000	\$0	0.00%	
13439540	601129	MA TUI - PUBLIC SEP DAY 6-21	\$1,152,009	\$1,510,662	\$358,653	31.13%	PLACEMENT CHANGES; TUITION INCREASES
13439541	601124	PRIV TUITION - DAY 6-21	\$1,182,598	\$1,003,931	-\$178,667	-15.11%	PLACEMENT CHANGES; CB INCREASE
13439541	601126	PRIV TUIT - PRESCHOOL 3-5	\$75,000	\$54,979	-\$20,021	-26.69%	NO PK STUDENTS IN OOD PLACEMENT
13439541	601127	PRIV TUITION - RESIDENTIAL	\$690,964	\$791,451	\$100,487	14.54%	TUITION INCREASE
13439542	601123	COLLAB TUI - PUB SEP DAY 6-21	\$1,129,233	\$1,370,160	\$240,927	21.34%	INC PLACEMENT AT VALLEY; 3% TUITION INC
		<b>SPEC ED SALARY TOTALS</b>	<b>\$2,598,941</b>	<b>\$2,576,289</b>	<b>-\$22,652</b>	<b>-0.87%</b>	
		<b>SPEC ED OPERATING TOTALS</b>	<b>\$5,001,007</b>	<b>\$5,494,385</b>	<b>\$493,378</b>	<b>9.87%</b>	
		<b>SPECIAL EDUCATION TOTALS</b>	<b>\$7,599,948</b>	<b>\$8,070,674</b>	<b>\$470,726</b>	<b>6.19%</b>	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

ORG	OBJ	DESCRIPTION	FY23	FY24	FY24-FY23	FY24-FY23	EXPLANATION OF MAJOR VARIANCES
			BUDGET	BUDGET	\$\$\$ DIFF	% DIFF	
BUILDINGS & GROUNDS							
13609730	600023	MAINTENANCE SALARY	\$373,861	\$373,639	-\$222	-0.06%	RETIRE/REPLACE
13609730	600024	MAINT FRMN/ASST SALARY	\$160,814	\$169,816	\$9,002	5.60%	
13609730	600036	MAINTENENCE OT	\$40,000	\$40,000	\$0	0.00%	
13609730	600037	MAINT FOREMAN OT	\$50,000	\$50,000	\$0	0.00%	
13609740	601213	UNIFORM	\$15,000	\$12,500	-\$2,500	-16.67%	
13609740	601233	CARPET CLEANING	\$30,000	\$30,000	\$0	0.00%	
13609741	601214	HEATING CONT SERV	\$200,000	\$155,000	-\$45,000	-22.50%	ANTICIPATE LESS EMERGENCY REPAIR; NO NO. ST./TRAHAN
13609742	601253	UTILS ELEC BILLS - DEWING	\$60,000	\$60,000	\$0	0.00%	
13609742	601254	UTILS ELEC BILLS - HEATH BRK	\$59,000	\$59,000	\$0	0.00%	
13609742	601255	UTILS ELEC BILLS - NORTH ST	\$25,000	\$0	-\$25,000	-100.00%	
13609742	601256	UTILS ELEC BILLS - TRAHAN	\$20,000	\$0	-\$20,000	-100.00%	
13609742	601257	UTILS ELEC BILLS - RYAN	\$98,000	\$98,000	\$0	0.00%	
13609742	601258	UTILS ELEC BILLS - WYNN	\$184,000	\$184,000	\$0	0.00%	
13609742	601259	UTILS ELEC BILLS - TMHS	\$250,000	\$250,000	\$0	0.00%	
13609742	601260	UTILS ELEC BILLS - CENTER	\$120,000	\$165,000	\$45,000	37.50%	ESTIMATED FIGURE. WILL WATCH ACTUALS JAN-JUNE
13609742	601262	UTILS WATER	\$600	\$600	\$0	0.00%	
13609742	601261	UTILS TELEPHONE	\$39,000	\$39,000	\$0	0.00%	
13609742	601263	UTILS SEWER/SEPT	\$12,000	\$12,000	\$0	0.00%	
13609742	601264	UTILS CELLULAR	\$20,000	\$20,000	\$0	0.00%	
13609742	601267	UTILS DUMPSTER	\$3,500	\$3,500	\$0	0.00%	
13609743	601234	MNTGRND EQUIPMENT	\$15,000	\$15,000	\$0	0.00%	
13609743	601271	MNTGRND CONTRACTED SVCS	\$40,000	\$60,000	\$20,000	50.00%	ADDING RYAN/CENTER TO LAWN MAINTENANCE PLAN
13609744	601119	PEST CONTROL	\$1,000	\$1,000	\$0	0.00%	
13609744	601192	MNTBLDG CONTRACT	\$350,000	\$350,000	\$0	0.00%	
13609745	601212	BLDGSCRTY OPER	\$17,000	\$17,000	\$0	0.00%	
13609746	601236	MNTCEQUIP STORAGE	\$1,000	\$1,000	\$0	0.00%	
13609750	601232	CUSTODIAL SUPPLIES	\$100,000	\$100,000	\$0	0.00%	
13609751	601224	HTNGBLDGS FILTER	\$2,000	\$2,000	\$0	0.00%	
13609753	601271	GROUND MAINT SUPP	\$25,000	\$25,000	\$0	0.00%	
13609754	601027	MNTBLDG SUPPLIES	\$100,000	\$100,000	\$0	0.00%	
13609757	601235	EQUIPMENT REPLACE	\$10,000	\$5,000	-\$5,000	-50.00%	HISTORICAL; ALTERNATIVE FUNDING (REVOLVING/GRANTS)
13609761	601245	HTNGBLDGS GAS-DEWING	\$65,000	\$65,000	\$0	0.00%	
13609761	601246	HTNGBLDGS GAS-HEATH	\$68,000	\$68,000	\$0	0.00%	
13609761	601247	HTNGBLDGS GAS-NORTH ST	\$35,000	\$0	-\$35,000	-100.00%	
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$30,000	\$0	-\$30,000	-100.00%	
13609761	601249	HTNGBLDGS GAS-RYAN	\$77,500	\$77,500	\$0	0.00%	
13609761	601250	HTNGBLDGS GAS-WYNN	\$67,500	\$67,500	\$0	0.00%	
13609761	601251	HTNGBLDGS GAS-TMHS	\$85,500	\$85,500	\$0	0.00%	
13609761	601252	HTNGBLDGS GAS-CENTER	\$85,000	\$150,000	\$65,000	76.47%	ESTIMATED FIGURE. WILL WATCH ACTUALS JAN-JUNE
13609763	601021	MNTGRND MILEAGE	\$4,000	\$4,000	\$0	0.00%	
13609764	601321	VEHICLE MAINT	\$20,000	\$20,000	\$0	0.00%	
13609764	601322	VEHICLE GAS & OIL	\$16,000	\$16,000	\$0	0.00%	
		BLDG & GRNDS SALARY TOTALS	\$624,675	\$633,455	\$8,780	1.41%	
		BLDG & GRNDS OPERATING TOTALS	\$2,350,600	\$2,318,100	-\$32,500	-1.38%	
		BUILDINGS & GROUNDS TOTALS	\$2,975,275	\$2,951,555	-\$23,720	-0.80%	

**TEWKSBURY PUBLIC SCHOOLS**  
**PRELIMINARY BUDGET BY LOCATION/DEPARTMENT**

2/2/2023

ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
<b>SYSTEMWIDE LEA</b>							
13059814	600020	CURRICULUM DIRECTORS	\$269,941	\$282,079	\$12,138	4.50%	
13169810	600020	STUDENT AND FAMILY SUPPORT	\$124,300	\$137,068	\$12,768	10.27%	
13389810	600103	MATH COACHES	\$281,126	\$299,316	\$18,190	6.47%	
13449810	600103	TECH COACHES	\$160,000	\$188,646	\$28,646	17.90%	
13409810	600103	LITERACY COACH	\$97,132	\$196,909	\$99,777	102.72%	ADDED 1 COACH FY23
13059810	600048	MENTORS SALARY	\$30,000	\$30,000	\$0	0.00%	
13059810	600049	MENTEES SALARY	\$5,000	\$5,000	\$0	0.00%	
13179840	601023	DISTRICTWIDE PROF DEVEL	\$0	\$53,300	\$53,300	100.00%	MOVED FROM SCHOOL PD ACCOUNTS
13059811	600026	SICK LEAVE BUY BACK	\$45,420	\$40,000	-\$5,420	-11.93%	LOW # OF RETIREMENTS CURRENTLY
13059811	600027	RETIREMENT INCENT	\$16,000	\$8,000	-\$8,000	-50.00%	LOW # OF RETIREMENTS CURRENTLY
13059812	600035	GRANT MGMT	\$5,000	\$5,000	\$0	0.00%	
13059841	601192	CURR & DATA CS	\$10,000	\$10,000	\$0	0.00%	
13059813	600100	SALARY RESERVE -	\$115,500	\$84,520	-\$30,980	-26.82%	HISTORICAL ACTUALS
13159810	600040	NURSE SALARIES - SYSTEM	\$675,762	\$704,273	\$28,511	4.22%	
13339810	600052	SYST WD ELL TEACH	\$501,280	\$520,680	\$19,400	3.87%	
13179810	600070	SYST WD PD STIPEND	\$2,410	\$2,470	\$60	2.51%	
13059830	600011	SUBS CALL LINE	\$20,160	\$20,160	\$0	0.00%	MAY MOVE TO TECH
13159830	600021	SUBSTITUTE NURSES	\$20,000	\$10,000	-\$10,000	-50.00%	HISTORICAL ACTUALS
13059842	601192	INSTRUCTIONAL SOFTWARE	\$30,000	\$30,000	\$0	0.00%	
13389850	600103	MATH COACH SUPPLIES	\$6,000	\$6,000	\$0	0.00%	
13529831	600096	COPY CTR AIDE	\$26,788	\$27,571	\$783	2.92%	
13609830	600120	INTEROFFICE MAIL	\$12,000	\$12,000	\$0	0.00%	
13609830	600196	PT CUST CENTER SCHOOL	\$5,000	\$0	-\$5,000	-100.00%	
13523112	600033	TMHS SECURITY MONITOR	\$30,251	\$28,466	-\$1,785	-5.90%	RESIGN/REPLACE
13523112	600087	RESOURCE OFFICER	\$225,000	\$230,063	\$5,063	2.25%	
13159840	601188	DOCTOR CONT	\$6,500	\$6,500	\$0	0.00%	
13529840	601121	BAND TRANS	\$2,500	\$2,500	\$0	0.00%	
13529840	601234	BAND EQUIP REPAIR	\$1,000	\$1,000	\$0	0.00%	
13553140	601002	COPY CENTER COPY CONT	\$33,500	\$0	-\$33,500	-100.00%	PURCHASED 4 COPIERS FY22
13553140	601192	COPY CENTER CONT	\$100,000	\$0	-\$100,000	-100.00%	MOVING COPIERS TO SCHOOLS
13159860	601011	MED INSURANCE REIMB	\$0	\$400	\$400	100.00%	NURSES CONTRACTUAL OBLIGATION
13159860	601020	HEALTH COURSE REIMB	\$0	\$800	\$800	100.00%	NURSES CONTRACTUAL OBLIGATION
13159850	601298	HEALTH SUPPLIES	\$10,637	\$10,637	\$0	0.00%	
13553150	601003	COPY CTR SUPPLIES	\$85,000	\$0	-\$85,000	-100.00%	4 MACHINES DISTRIBUTED TO TMHS, WMS, RYAN & CTR
		<b>SYSTEMWIDE SALARY TOTALS</b>	<b>\$2,668,070</b>	<b>\$2,832,221</b>	<b>\$164,151</b>	<b>6.15%</b>	
		<b>SYSTEMWIDE OPERATING TOTALS</b>	<b>\$285,137</b>	<b>\$121,137</b>	<b>-\$164,000</b>	<b>-57.52%</b>	
		<b>SYSTEMWIDE LEA TOTALS</b>	<b>\$2,953,207</b>	<b>\$2,953,358</b>	<b>\$151</b>	<b>0.01%</b>	
			<b>FY23</b>	<b>FY24</b>	<b>FY24-FY23</b>	<b>% DIFF</b>	
			<b>BUDGET</b>	<b>BUDGET</b>	<b>\$\$\$ DIFF</b>		
		<b>SALARY TOTAL</b>	<b>\$ 37,570,983</b>	<b>\$ 38,690,763</b>	<b>\$ 1,119,780</b>	<b>2.98%</b>	
		<b>OPERATING TOTAL</b>	<b>\$ 14,679,800</b>	<b>\$ 15,187,649</b>	<b>\$ 507,849</b>	<b>3.46%</b>	
		<b>CAPITAL OUTLAY</b>	<b>\$ 789,603</b>	<b>\$ 789,603</b>	<b>\$ -</b>	<b>0.00%</b>	
		<b>SCHOOL SUBTOTAL</b>	<b>\$ 53,040,386</b>	<b>\$ 54,668,015</b>	<b>\$ 1,627,629</b>	<b>3.07%</b>	

## Expenditures - Functional Classification

This section specifies the criteria for reporting functional categories of expenditures and gives the specific items that should be reported under these categories. Reporting of municipal expenditures must also comply with reporting instructions entitled: "Reporting by Municipal Agencies".

NEW	Code	Function Name	Description	Object Codes
<b>Administration</b>				
	1110	School Committee	Record School Committee expenditures by object. For the City/Town, record only those expenditures that support the school committee as an office (e.g. salaries, travel expenses, legal expenses, and office expenses).	Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	1210	Superintendent	Record Superintendent's Office expenditures by object. <i>This should correspond to EPIMS job code 1200.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	1220	Assistant Superintendents	Record Assistant Superintendent expenditures by object. <i>This should correspond to EPIMS job code 1201.</i>  <i>Do not record Assistant Superintendent for Business and Finance in this function. Reserve for Business and Finance Office (1410).</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	1230	Other District-Wide Administration	Record Other Districtwide Administration expenditures by object, including, but not limited to, Assistant to Superintendent, Grants Manager, or Director of Planning. <i>This should correspond to EPIMS job code 1205. Note: some positions coded as 1205 may also belong in EOYR function 1420, "Human Resources and Benefits."</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	1410	Business and Finance	Record expenditures for Business and Finance including salaries and expenses. <i>This should correspond to EPIMS job code 1202.</i>  For City/Town record expenditures as defined in 603 CMR 10.04(1)(a) for Business and Finance Services allocated according to the method agreed upon by the municipality and school committee. The method used to record these costs must be used consistently each year and may only be changed upon the approval of the Commissioner of Elementary and Secondary Education. Only those expenditures that support the school committee as an office (e.g. salaries, travel expenses, legal expenses and office expenses).	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	1420	Human Resources and Benefits	Record expenditures for Human Resources and Employee Benefits Administration. <i>This should correspond to EPIMS job code 1208.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	1430	Legal Service for School Committee	Record expenditures for legal services for the School Committee (e.g. costs of School Committee representation for collective bargaining and other litigation).	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	1435	Legal Settlements	Record expenditures for legal settlements (e.g. costs representing settlements of litigation actions, including opposition legal fees, if part of a settlement).	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY19</b>	1450	Administrative Technology—Districtwide	Report all technology costs related to running the district, including computers, printers, copiers, and software (data systems, MIS). <i>Report software systems related to curriculum, lesson planning and assessment in the 2000 series. Report all others here (e.g., systems related to grades, parent notification, attendance, and finance and operations).</i>	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

NEW	Code	Function Name	Description	Object Codes
<b>Instruction</b> Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory may be reported on a district-wide basis.				
<b>Instructional Leadership</b> Managers responsible for delivery of student instructional programs at the school and district level.				
FY18	2110	Curriculum Directors (Supervisory)	Record expenditures for Curriculum Directors (2110) and Department Heads by program (e.g. Regular Day) and object (e.g. Professional Salaries). Include salaries and expenses of managers responsible for delivery of student instructional programs at all levels (district and school), and serve in a supervisory capacity. <i>This should correspond to EPIMS job codes 1211 through 1223, 1312 and 1320.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
FY18	2120	Department Heads (Non-Supervisory)	Record expenditures for Curriculum Directors (2110) and Department Heads by program (e.g. Regular Day) and object (e.g. Professional Salaries). Include salaries and expenses of managers responsible for delivery of student instructional programs at all levels (district and school), and do not serve in a supervisory capacity. <i>This should correspond to EPIMS job codes 1211 through 1223, 1312 and 1320.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
FY19	2130	Instructional Technology Leadership and Training	Report staff costs for technology leadership and training to integrate technology devices and applications into the curriculum. Includes the cost of the director of technology and instructional technology integration specialists. <i>This function should correspond to EPIMS job codes 1201, 1224, and 2330.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)



<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	2210	School Leadership	Record expenditures, salaries, and expenses for School Leadership (2210) personnel including principal and school office staff. <i>This should correspond to EPIMS job codes 1305 and 1310.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY19</b>	2250	Administrative Technology and Support—Schools	All administrative technology costs related to running the district's schools (e.g. principal's office), including computers, printers, copiers, and software. Includes replacement supplies (e.g. projector bulbs, power cords, toner, etc.).Expenditures for items over \$5,000 per unit must be reported as a capital (7000) expense.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>Teachers</b>				
<b>FY18</b>	2305	Teachers, Classroom	Record expenditures for salaries of certified teachers, including all in-service days. Include all stipends paid to teachers that relate to providing instruction. <i>Stipends related to non-teaching functions (e.g. athletics coaches, club advisors should not be included here. This should correspond with EPIMS job codes 2305-2310.</i>	Professional Salaries (01)
<b>Other Teaching Services</b>				
	2320	Medical/Therapeutic Services	Record expenditures for Medical/Therapeutic Services (2320) provided by licensed practitioners, including BCBA, OT, PT, Speech and Vision. <i>Record amounts paid to an Educational Collaborative for therapeutic services provided to district students that ARE NOT enrolled in Collaborative programs. These costs should not be reported as tuition.</i> <i>This should correspond with EPIMS job codes 3326, 3327, 3411, 3421, 3431, 3441, 3451, and 3461.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04)
<b>FY18</b>	2324	Substitutes, Long-Term	Record expenditures for long-term substitutes who cover extended absences or vacant positions. Include permanent substitutes if they are certified. <i>This should correspond to EPIMS job code 2325.</i>	Professional Salaries (01) Other Salaries (03) Contracted Services (04)



<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
<b>FY18</b>	2325	Substitute Teachers, Short-Term	Record expenditures for short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.	Other Salaries (03) Contracted Services (04)
	2330	Paraprofessionals	Record expenditures for non-clerical paraprofessional and Instructional assistants (2330) hired to assist teachers/specialists in the preparation of instructional materials or classroom instruction (includes American Sign Language Specialists). <i>This should correspond to EPIMS job codes 3323 and 4100.</i>	Other Salaries (03) Contracted Services (04)
	2340	Librarians/Media Center Directors	Record expenditures for salary of Librarians and Media Center Directors (2340). <i>This should correspond to EPIMS job codes 1220 and 3330.</i> For the City/Town, record expenditures for library services where there is an agreement between the school committee and the municipality for specific services to be provided to students. This must be entered into Schedule 3.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03)
<b>FY19</b>	2345	Distance Learning and Online Coursework	Costs related to enrolling students in technology-based distance education coursework.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>Professional Development</b>				
	2351	Professional Development Leadership	Record expenditures for the salary and expenses of a Director of Professional Development (2351). <i>This should correspond to EPIMS job code 1225. If the district pro-rates an employee's time across more than one job in EPIMS, their salary reported in the EOYR should be likewise pro-rated.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY18</b>	2352	Instructional Coaches	Report expenditures for the salary and expenses of staff whose primary function is to provide instructional coaching to teachers. <i>This should correspond to EPIMS job code 2330.</i>	Professional Salaries (01) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
<b>FY18</b>	2354	Stipends for teachers providing instructional coaching	Report expenditures for stipends paid to teachers who act as instructional coaches, master teachers, mentor teachers, or who otherwise deliver in-district professional development, in addition to their primary instructional responsibilities.	Professional Salaries (01)
<b>FY18</b>	2356	Costs for instructional staff to attend professional development	Report expenditures for teachers and instructional support staff (e.g. paraprofessionals) to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publications.	Professional Salaries (01) Other Salaries (03) Supplies and Materials (05) Other Expenses (06)
<b>FY18</b>	2358	Outside professional development providers for instructional staff	Report expenditures for vendors who provide professional development to instructional staff. PD provided to non-instructional staff should be reported as "contracted services" in the function where that staff's salary is reported.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>Instructional Materials, Equipment and Technology</b>				
<b>FY19</b>	2410	Textbooks	Include consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.	Supplies and Materials (05)
	2415	Other Instructional Materials (Libraries)	Record expenditures for Other Instruction Materials (2415) including books and other materials excluding textbooks, for use in school libraries or classroom libraries. INCLUDE CITY OR TOWN COST WHERE THERE IS AN AGREEMENT TO PROVIDE SERVICES ON LINE 3514.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	2420	Instructional Equipment	Record expenditures for Instructional Equipment (2420) including vocational equipment and science lab equipment irrespective of unit cost.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	2430	General Classroom Supplies	Record expenditures for general supplies (2430) including paper, pens, crayons, chalk, paint, toner, calculators, etc.	Supplies and Materials (05)
	2440	Other Instructional Services	Record expenditures for Other Instructional Services (2440) including field trips. <i>This should correspond to EPIMS job code 3340.</i>	Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY19</b>	2451	Instructional Hardware—Student and Staff Devices (Computers)	Costs for computers and devices (e.g. tablets, Chromebooks, etc.) used by students and instructional staff. Can include 1-to-1 devices and computer labs.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY19</b>	2453	Instructional Hardware—All Other	Costs for all other instructional hardware (e.g. peripherals, projection technology, etc.) used in the classroom, computer labs, or library/media center. Include lease/purchase of printers and networked copiers used to create instructional materials, including copier and copier leases of less than \$5,000.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY19</b>	2455	Instructional Software and Other Instructional Materials	Costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Any purchase that includes physical textbooks/media should be reported in 2410 Textbooks. This function includes only those textbook purchases that are entirely electronic.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
<b>Guidance, Counseling and Testing</b>				
	2710	Guidance and Adjustment Counselors	Record salaries and other related expenses of the Director of Guidance, Guidance Counselors, and School Adjustment Counselors (2710). <i>This should correspond to EPIMS job codes 3328, 3329, 3350, and 3353.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	2720	Testing and Assessment	Record expenditures for the salary, materials and expenses used for testing and assessing students (2720). <i>This should correspond to EPIMS job code 3325.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	2800	Psychological Services	Record expenditures for the salaries and expenses for psychological evaluation, counseling, and other services provided by a licensed mental health professional. Includes school psychologist, social workers, psychometrists and assistants. <i>This should correspond to EPIMS job codes 3360, 3361, 3370 and 3371.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>Pupil Services</b>				
	3100	Attendance and Parent Liaison Services	Record expenditures for Attendance & Parent Liaison Services (3100). Include the salary and expenses for truancy officers (investigatory services) and parent information centers (e.g. Professional Salaries 01). <i>This should correspond to EPIMS job code 3332.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	3200	Medical/Health Services	<p>Record expenditures for Medical/Health Services (3200) including, but not limited to, school physicians, school nurses, and school medical supplies. <i>This should correspond to EPIMS job codes 1226, 5010, 5015, 5020, and 5021.</i></p> <p>For the City/Town, Record expenditures for Health Services (3200) where there is an agreement between the school committee and the municipality for specific services to be provided to students.</p>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	3300	Transportation Services	<p>Record by major program area and by object, expenditures for Pupil Transportation Services (3300) for pupils transported to and from school regardless of distance. Only record expenditures for Transportation Services to and from school once daily. Expenditures may include:</p> <ul style="list-style-type: none"> <li>• Salaries, student transportation supervisors, dispatchers, school bus drivers, and school bus maintenance personnel</li> <li>• Salaries or the prorated share of salaries, clerical and support staff</li> <li>• Fuel, lubrication, tires, and school bus maintenance</li> <li>• Contracted services</li> <li>• Insurance premiums for student transportation services</li> <li>• School bus monitors</li> </ul> <p>In Regular Day (Col. 1), record expenditures for racial imbalance and day care transportation. Record expenditures for homeless transportation. In Special Education (Col. 2), record Special Education transportation expenditures to and from approved Chapter 766 private schools.</p> <p>DO NOT record expenditures for transporting nonpublic pupils in this section.</p> <p>DO NOT record as expenditures for pupil transportation: field trips, athletic trips, shuttle trips between schools, etc. [603 CMR 10.08].</p> <p><i>Transportation costs by program must reconcile with costs and students reported on Schedule 7.</i></p>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	3400	Food Services	<p>Record expenditures for Food Services (3400), including</p> <ul style="list-style-type: none"> <li>• Salaries, school lunch supervisors, food preparers, kitchen personnel, and aides</li> <li>• Food and supplies</li> <li>• Salaries or the prorated share of salaries, clerical and support staff</li> <li>• Contracted services</li> <li>• Dues and subscriptions</li> <li>• Travel expenses for staff</li> </ul> <p>In Schedule 1, only record expenditures from appropriated funds.</p> <p>Reported the cost of writing off uncollected debt in Other Expenses (06).</p> <p>In Schedule 1.C.2., report expenditures from other sources (e.g. over the counter receipts, federal or state reimbursements, or other revolving fund expenditures, etc.).</p>	<p>Professional Salaries (01)  Clerical Salaries (02)  Other Salaries (03)  Contracted Services (04)  Supplies and Materials (05)  Other Expenses (06)</p>
	3510	Athletics	<p>Record only the expenditures from appropriated funds used to support Athletics (3510), including:</p> <ul style="list-style-type: none"> <li>• Salaries, coaches, trainers, and assistants in intramural and interscholastic sports</li> <li>• Contracted services</li> <li>• Transportation services for students to and from athletic events</li> <li>• Athletic rental services</li> <li>• Uniforms</li> <li>• Athletic supplies and materials</li> <li>• Dues and subscriptions</li> <li>• Travel expenses for staff</li> </ul> <p>In Schedule 1.C.2., report expenditures of revenues from other sources (e.g. over the counter receipts, gate receipts, etc.).</p>	<p>Professional Salaries (01)  Clerical Salaries (02)  Other Salaries (03)  Contracted Services (04)  Supplies and Materials (05)  Other Expenses (06)</p>

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	3520	Other Student Activities	<p>Record only the expenditures from appropriated funds used to support Other Student Activities (3520), including:</p> <ul style="list-style-type: none"> <li>• Salaries, musical directors, drama coaches, and other extra-curricular personnel</li> <li>• Salaries or the prorated share of salaries, clerical and support staff</li> <li>• Printing</li> <li>• Dues and subscriptions</li> <li>• Supplies and materials</li> <li>• Transportation services for students to and from activities</li> <li>• Travel expenses for staff</li> </ul> <p>In Schedule 1.C.2., report expenditures of revenues from other sources (e.g. ticket sales, over the counter receipts, etc.) that are deposited in the Student Activity Agency account.</p>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	3600	School Security	<p>Record expenditures for School Security (3600) including salaries and expenses for school police, hall monitors, and security personnel. <i>This should correspond to EPIMS job code 3331.</i></p> <p>For the City/Town, record expenditures for School Security Services where there is an agreement between the school committee and the municipality for specific services to be provided.</p>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>Operations and Maintenance</b>  Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure <i>must not exceed</i> the per project dollar limit for extraordinary maintenance or for non-instructional equipment.				
	4110	Custodial Services	Record expenditures for Custodial Services (4110) including salaries and expenses of custodians, janitors, and truck drivers.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	4120	Heating of Buildings	Record expenditures for Heating of Buildings (4120) including the cost of coal, fuel oil, gas, steam, and wood as well as the cost of contracted services.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	4130	Utility Services	Record expenditures for Utility Services (4130) including the cost of water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	4210	Maintenance of Grounds	Record expenditures for Maintenance of Grounds (4210) including the cost of salaries and expenses of groundskeepers, equipment operators, and aides.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	4220	Maintenance of Buildings	Record expenditures for Maintenance of Buildings (4220) including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	4225	Building Security System	Record expenditures for Building Security Systems (4225). Expenditures for this purpose may not exceed the per project dollar limit for extraordinary maintenance (\$150,000) or non-instruction equipment (\$5,000). If greater, the cost must be reported as a Capital Equipment (7000) expenditure.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	4230	Maintenance of Equipment	Record expenditures for Maintenance of Equipment (4230) including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)



<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	4300	Extraordinary Maintenance	Record expenditures for Extraordinary Maintenance (4300) defined in 603 CMR 10.02. Expenditures can include the principal portion of a loan or the cost of a lease/purchase agreement. Expenditures classified as a 4000 account expenditure must not exceed the per project dollar limit for extraordinary maintenance (\$150,000).  DO NOT report employee salaries in this category.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>FY19</b>	4400	Technology Infrastructure, Maintenance, and Support—Salaries	Report personnel costs related to maintaining and supporting district technology infrastructure, including ISP, WAN, LAN, PBX systems, servers, and related software. Include salaries for district staff who provide maintenance and user support (e.g. IT help desk) for the central office and schools. <i>This function should correspond to EPIMS job codes 1201, 1224, and 6140.</i>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03)
<b>FY19</b>	4450	Technology Infrastructure, Maintenance, and Support—All Other	Report contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure, including ISP, WAN, LAN, PBX systems, servers, and related software.  Expenditures for this purpose must not exceed the per project dollar limit for extraordinary maintenance (\$150,000) or for non-instructional technology equipment (\$5,000). Costs exceeding these limits must be reported as a Capital Equipment (7000) expenditure.	Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<b>Benefits and Fixed Charges</b>  Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.				
	5100	Employer Retirement Contributions	Record expenditures for Employee Retirement (5100), including contributions to employee retirement systems, social security contributions, contributions to pension plans and Medicaid contributions.	<i>No objects</i>
	5150	Employee Separation Costs	Record expenditures for Employee Separation (5150), including costs attributed to an employee's termination/retirement. Includes vacation pay, sick leave buyback and other benefits payable upon termination/retirement.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	5200	Insurance for Active Employees	Record expenditures for Insurance for Active Employees, including employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.	<i>No objects</i>
	5250	Insurance for Retired School Employees	Record expenditures for Insurance for Retired School Employees, including health insurance premiums for retired school employees.	<i>No objects</i>
	5260	Other Non-Employee Insurance	Record expenditures for Other Non-Employee Insurance, including insurance premiums for property, fire, liability, fidelity bonds, and judgments against the school district resulting from self-insurance.	<i>No objects</i>
	5300	Rental Lease of Equipment	Record expenditures for Rental Lease of Equipment (5300) [603 CMR 10.06], including annual operating lease/rental costs. Expenditures for this purpose may only exceed the per project dollar limit for extraordinary maintenance (\$100,000) or non-instructional equipment (\$5,000) for a three year period. After the third rental year the cost must be reported as a 7000 (fixed asset) expenditure. Do not include lease/purchase agreements, except in circumstances allowed by school finance regulations. [Guidelines: See Appendix A].	<i>No objects</i>
	5350	Rental Lease of Buildings	Record expenditures for Rental Lease of Buildings (5350) [603 CMR 10.06], including annual capital lease/rental costs. After the third rental year the cost must be reported as a 7000 (fixed asset) expenditure. Do not include lease/purchase agreements, except in circumstances allowed by school finance regulations. [Guidelines: See Appendix A].	<i>No objects</i>
	5400	Short Term Interest RANs	Record expenditures for reduction or full payment of short term Revenue Anticipation Notes (RANs) (due in one year or less) for interest (5400) [603 CMR 10.06].	<i>No objects</i>
	5450	Short Term Interest BANs	<b>Expenditures by the school committee</b> ( <i>regional school districts only</i> ):Record expenditures for reduction or full payment of short-term Bond Anticipation Notes (BANs) for interest (5450). <b>Expenditures by the city/town:</b> Record expenditures for Short Term Interest BANs (5450), annual interest charge on short-term borrowing for bond anticipation notes (BANs) for school purposes.	<i>No objects</i>

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	5500	Other Fixed Charges	Record expenditures for other Fixed Charges (5500), including the costs of public safety inspections, bank charges, and the costs of contracts for Medicaid billing.	<i>No objects</i>
	5550	School Crossing Guards	Record expenditures for School Crossing Guards (5550).	<i>No objects</i>
	5990	Indirect Cost Transfers	Record expenditures charged to grants for indirect cost transfers.	
<b>Community Services</b> Services provided by the school district for the community as a whole, or some segment of the community.				
	6200	Civic Activities	Record by major program area expenditures for Civic Activities and Community Services (6200) including the costs of citizen meetings, parent-teacher-student association activities, school council meetings and activities, public forums and lectures, and advisory council meetings. Include expenditures for Adult Education programs in the undistributed column.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	6300	Recreation Services	Record expenditures for Recreation (6300) by object.	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
	6800	Health Services to Non-Public Schools	Record by major program area and by object, expenditures for Non-Public School Health (6800).	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	6900	Transportation to Non-Public Schools	<p>Record by major program area and object, expenditures for Transporting Non-public pupils to and from school regardless of distance (6900). Costs can include:</p> <ul style="list-style-type: none"> <li>• Salaries, student transportation supervisors, dispatchers, school bus drivers, school bus maintenance personnel</li> <li>• Salaries or the prorated share of salaries, clerical and support staff</li> <li>• Fuel, lubrication, tires and school bus repairs</li> <li>• Contracted service</li> <li>• Insurance premiums</li> <li>• School bus monitors</li> </ul> <p>Transportation costs must reconcile with costs and students reported on Schedule 7, lines 4220 and 4230.</p>	Professional Salaries (01) Clerical Salaries (02) Other Salaries (03) Contracted Services (04) Supplies and Materials (05) Other Expenses (06)
<p><b>Acquisition, Improvement and Replacement of Fixed Assets</b></p> <p>Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional <i>non instructional</i> equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.</p> <p>Expenditures should include the principal portion of a loan (including BANs), the cost of a lease/purchase agreement, costs directly related to a school construction project supported through local appropriation, and costs corresponding to revenue received/earned as a grant receipt from MSBA whether or not outstanding BANs exist.</p> <p>Expenditures classified as a 7000 account expenditure must exceed the dollar limits for non-instructional equipment (\$5,000) unless part of a school construction project. See Guidance for Reporting Revenue and Expenditures for School Construction.</p>				
	7100	Purchase of Land and Buildings (7100, 7200)	Record capital expenditures for Acquisition and Improvement of Sites (7100), including purchase of school building sites, improvement of school building sites, grading, landscaping, sewers, storm drains, retaining walls, and surfacing, capital leases costs, and the principal portion of a loan not reported in 8100.	<i>No objects</i>

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	7200	Purchase of Land and Buildings (7100, 7200)	Record capital expenditures for Acquisition and Improvement of Buildings (7200), including construction of buildings, acquisition of existing buildings, additions to existing buildings, acquisitions of portable school buildings/classrooms, rehabilitation of school buildings, lease/purchase of buildings, capital leases, and principal portion of a loan not reported in 8100.	<i>No objects</i>
	7300	Equipment (7300, 7400)	Record capital expenditures for Acquisition and Improvement of Equipment (7300), including acquisition of new, non-instructional school equipment having a useful life of more than one year and an acquisition cost of more than \$5,000, acquisition of school furniture and fixtures (bulk purchases), acquisition of school machinery, lease/purchase of equipment, capital leases, and <i>No objects</i> principal portion of a loan not reported in 8100.	<i>No objects</i>
	7350	Capital Technology	Record expenditures for Capital Technology (7350), including hardware or other technology purchases exceeding the \$5,000 unit cost, capital leases, lease/purchase of capital technology, and the principal portion of a loan not reported in 8100.	<i>No objects</i>
	7400	Equipment (7300, 7400)	Record capital expenditures for Replacement of Equipment (7400), including capital leases, lease/purchase of equipment, replacement of non-instructional equipment having a useful life of more than one year and an acquisition cost of more than \$5,000, and the principal portion of a loan not reported in 8100.	<i>No objects</i>
	7500	Motor Vehicles (7500, 7600)	Record capital expenditures for Acquisition of Motor Vehicles (7500), including the purchase of passenger vehicles for school administrative use, purchase of trucks for school maintenance use, purchase of school buses, lease/purchase of motor vehicles, trucks or buses, capital leases, and the principal portion of a loan not reported in 8100.	<i>No objects</i>
	7600	Motor Vehicles (7500, 7600)	Record capital expenditures for Replacement of Motor Vehicles (7600), including	<i>No objects</i>

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
<b>Debt Retirement and Service</b> Retirement of debt and payment of interest and other debt costs. Principal and interest on <i>current</i> loans are not part of this function, but are reported in fixed charges (5400/5450).				
	8100	Debt Retirement/School Construction	<p>Only report in the school committee appropriation if you are reporting for a regional school district. Municipal districts report in city/town expenditures.</p> <p>Record annual expenditures relating to Long Term Debt Retirement/School Construction, Principal (8100), including the annual principal of loans used to finance the purchase or construction of schools. DO NOT include amounts bonded for extraordinary maintenance. DO NOT include bond anticipation notes (BANS). DO NOT include amounts paid to a member regional school district as part of a capital assessment. This information will be reported by the regional school district.</p>	<i>No objects</i>
	8200	Debt Service/School Construction	<p>Only report in the school committee appropriation if you are reporting for a regional school district. Municipal districts report in city/town expenditures. Record annual expenditures relating to Long Term Debt Service/School Construction, Interest (8200), including the annual Interest on bonds and loans used to finance the purchase or construction of schools. DO NOT include amounts bonded for extraordinary maintenance. DO NOT include bond anticipation notes (BANS). DO NOT include amounts paid to a member regional school district as part of a capital assessment. This information will be reported by the regional school district.</p>	<i>No objects</i>
	8400	Debt Service/Educ and Other (8400, 8600)	<p>Only report in the school committee appropriation if you are reporting for a regional school district. Municipal districts report in city/town expenditures. Record annual expenditures related to Long Term Debt Service/Educational Expenditures (8400), including annual Interest on bonds and loans used to finance the purchase of educational expenditures and for other equipment and maintenance costs, such as books, instructional equipment, and extraordinary maintenance.</p> <p><i>Report the principal of these loans in the cost category of the purchase (e.g. fixed assets, instructional technology, etc.). Expenditures relating to principal for Extraordinary Maintenance should be reported as 4300. Expenditures relating to principal for other equipment and maintenance costs should be reported in the appropriate cost categories (e.g. fixed assets).</i></p>	<i>No objects</i>

<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	8600	Debt Service/Educ and Other (8400, 8600)	Only report in the school committee appropriation if you are reporting for a regional school district. Municipal districts report in city/town expenditures. Record annual expenditures related to Long Term Debt Service/Other Equipment and Maintenance Costs (8600), including the annual interest on bonds and loans used to finance the purchase of non-instructional equipment, and to pay for capital maintenance projects in excess of one hundred thousand dollars (\$100,000). <i>Principal costs should be reported in the appropriate 7000 series</i>	<i>No objects</i>
<b>Programs with Other School Districts</b> Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.				
	9100	Tuition to Mass. Schools	Record, by major program area, tuition payments to other Massachusetts school districts (9100), including tuition or transfer payments to other public school districts in Massachusetts for resident students.	<i>No objects</i>
	9110	Tuition for School Choice	School Choice Tuition (9110) is treated as an expenditure. <b>School Committee - Regional School Districts Only</b> Tuition payments to choice or charter schools by a regional school district are calculated by DESE and sent to DOR, and deducted from its Chapter 70 payment. These amounts are populated on the EOYR. Note that both choice and charter tuition are current-year calculations which means that monthly charges through the first eleven months are estimates. In some cases choice receiving districts have been paid more through May than their final annual amount turns out to be. In this case DOR will recoup the overpayment by adding it to the choice assessment in the June distribution. Accountants/auditors should do a ledger adjustment to reflect this adjustment. <b>City/Town</b> Tuition payments to choice or charter schools by a sending school district are deducted from its Chapter 70 payment.	<i>No objects</i>



<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	9120	Tuition to Commonwealth Charter Schools	<p>Tuition to Commonwealth (9120) and Horace Mann Charter Schools (9125) are treated as expenditures.</p> <p><b>School Committee - Regional School Districts Only</b></p> <p>Tuition payments to choice or charter schools by a regional school district are calculated by DESE and sent to DOR, and deducted from its Chapter 70 payment. These amounts are populated on the EOYR.</p> <p>Note that both choice and charter tuition are current-year calculations which means that monthly charges through the first eleven months are estimates. In some cases choice receiving districts have been paid more through May than their final annual amount turns out to be. In this case DOR will recoup the overpayment by adding it to the choice assessment in the June distribution. Accountants/auditors should do a ledger adjustment to reflect this adjustment.</p> <p><b>City/Town</b></p> <p>Tuition payments to choice or charter schools by a sending school district are deducted from its Chapter 70 payment.</p>	<i>No objects</i>
	9125	Tuition to Horace Mann Charter Schools	<p>Tuition to Commonwealth (9120) and Horace Mann Charter Schools (9125) are treated as expenditures.</p> <p><b>School Committee - Regional School Districts Only</b></p> <p>Tuition payments to choice or charter schools by a regional school district are calculated by DESE and sent to DOR, and deducted from its Chapter 70 payment. These amounts are populated on the EOYR.</p> <p>Note that both choice and charter tuition are current-year calculations which means that monthly charges through the first eleven months are estimates. In some cases choice receiving districts have been paid more through May than their final annual amount turns out to be. In this case DOR will recoup the overpayment by adding it to the choice assessment in the June distribution. Accountants/auditors should do a ledger adjustment to reflect this adjustment.</p> <p><b>City/Town</b></p> <p>Tuition payments to choice or charter schools by a sending school district are deducted from its Chapter 70 payment.</p>	<i>No objects</i>



<b>NEW</b>	<b>Code</b>	<b>Function Name</b>	<b>Description</b>	<b>Object Codes</b>
	9200	Tuition to Out-of-State Schools	Record, by major program area, Tuition to Out-of-State Schools (9200), tuition or transfer payments to school districts in other states for resident students.	<i>No objects</i>
	9300	Tuition to Non-Public Schools	Record, by major program area, Tuition to Non-Public Schools (9300), tuition or transfer payments to non-public schools for resident students.	<i>No objects</i>
	9400	Tuition to Collaboratives	Record, by major program, tuition payments to Collaboratives (9400) for tuition paid to Collaboratives for resident students. Report other Collaborative-provided services in the appropriate function.	<i>No objects</i>
	9500	Regional School Assessment	Record payment for assessments to member regional school districts (9500) in accordance with regional school district agreements. Include both the academic and vocational assessments, as appropriate. Include the total assessment including operating, transportation, and capital costs. Members of Bristol and Norfolk County who are charged tuition increments above the county assessment should report the tuition payments on this line.	<i>No objects</i>

## **Object Code Expenditures**

This section defines the category of goods or services purchased under the functional categories defined above.

### **01 Salaries Professional**

The full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professional are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.

### **02 Salaries Secretarial and Clerical**

Payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.

### **03 Salaries Other**

Payment for a grouping of assignments regardless of level of difficulty that relate to supportive services. Included as other salaries: Custodians, Aides, Substitutes, Paraprofessional, Food Service Personnel, School Bus Drivers, Cross Walk Guards and other classified salaries not identified as professional, secretarial and clerical.

### **04 Contract Services**

Payments for services rendered by personnel who are not on the payroll and are not regular employees, including all related expenses covered by the contract.

### **05 Supplies and Materials-**

Materials and items of an expendable nature that is consumed, worn out or deteriorated in use, loses its identity through fabrication or incorporation into a different or more complex unit or substance. These items are defined as having a unit price of under \$5,000.

### **06 Other Expenditures -**

Expenditures not chargeable to another object code, such as dues, subscriptions and travel for staff. (food, coal, fuel oil, gas, steam, wood, file servers)

### **09 Transfers –**

Payments to other local educational agencies, (LEAs) and regional school districts for services rendered. This object code includes all of functional code 9000.

# Recognition and/or Presentations

# Minutes

# Payroll

TEWKSBURY PUBLIC SCHOOLS  
Tewksbury, Massachusetts

Date **01/19/2023**

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 **\$1,477,681.10**

**GRANTS**

\$27,389.33	2022-2023 Special Ed 240 Grant
\$10,331.28	2022-2023 Title I Grant
\$1,216.28	2021-2022 Title II Grant
	2021-2022 Title IV Grant
	2021-2022 Early Childhood Grant
\$1,639.50	2022-2023 ASOST Grant
\$4,727.26	2022-2023 21st Century Grant
\$215.00	2022-2023 21st Century Sped Enhancement
	2022-2023 Social Emotional Learning Grant
\$17,011.11	2022-2023 ESSER II Grant
\$2,464.67	2022-2023 ESSER III Grant

**REVOLVING ACCOUNTS**

\$7,808.82	2022-2023 Community Services Preschool Program
\$650.00	2022-2023 Adult Education Program
\$39,821.71	2022-2023 Lunch Program
\$1,534.83	2022-2023 Facilities
\$2,360.46	2022-2023 Recreation
\$687.53	2022-2023 Parking Fees
\$4,921.60	2022-2023 Preschool
	2022-2023 Advanced Placement
	2022-2023 Wynn Intramurals

**\$122,779.38 SUB TOTAL - NON LEA FUNDS**

**LEA FUNDS**

\$1,354,901.72	2022-2023 School Department Account
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**\$1,477,681.10 TOTAL**

TEWKSBURY PUBLIC SCHOOLS  
Tewksbury, Massachusetts

Date **02/02/2023**

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 **\$1,493,426.44**

**GRANTS**

\$27,356.83	2022-2023 Special Ed 240 Grant
\$10,706.28	2022-2023 Title I Grant
\$810.99	2021-2022 Title II Grant
\$12.50	2022-2023 Title III Grant
\$25.00	2021-2022 Title IV Grant
	2021-2022 Early Childhood Grant
\$1,162.07	2022-2023 ASOST Grant
\$18.75	2022-2023 Innovation Pathways Grant
\$5,187.94	2022-2023 21st Century Grant
\$182.50	2022-2023 21st Century Sped Enhancement
\$18.75	2022-2023 Social Emotional Learning Grant
\$5,427.20	2022-2023 ESSER II Grant
\$11,419.80	2022-2023 ESSER III Grant

**REVOLVING ACCOUNTS**

\$7,428.26	2022-2023 Community Services Preschool Program
\$2,543.75	2022-2023 Adult Education Program
\$37,770.41	2022-2023 Lunch Program
\$1,846.02	2022-2023 Facilities
\$4,910.01	2022-2023 Recreation
\$687.53	2022-2023 Parking Fees
\$4,921.60	2022-2023 Preschool
	2022-2023 Advanced Placement
\$1,662.00	2022-2023 TMHS Intramurals

**\$124,098.19 SUB TOTAL - NON LEA FUNDS**

**LEA FUNDS**

\$1,369,328.25	2022-2023 School Department Account
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**\$1,493,426.44 TOTAL**



# Superintendent/ Staff /School Committee Reports

# Consent Agenda

# Tewksbury Public Schools

139 Pleasant Street  
Tewksbury, MA 01876

## MEMORANDUM

**To:** Tewksbury School Committee

**From:** Brenda Regan, Superintendent

**Date:** February 2, 2023

**Re:** Update Wynn Middle School 2023 Out-of State Field Trip to Broadway

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### **This is Informational Only - No Vote is Required**

Wynn Middle School 2023 Out-of-State Field Trip: NY City, Broadway performance of "*&Juliet*" update.

- Itinerary and Price Adjustment
  - Post-show discussion is arranged after making a donation to Broadway Cares/Equity Fights AIDS. Standard donation of \$300 group minimum for student groups or \$3 per student (whichever is greater)
  - *&Juliet* is setting separate expectations of \$100 donation to Broadway Cares/Equity Fights AIDS and a \$1,000 payment to theatre/production company.
  - We will pursue this option for future trips with fundraising opportunities
- Proposal
  - Remove post-show discussion from Itinerary.
  - Cost adjustment to \$266.78 (\$6.66 per student) and refund the 27 people who have already paid.



**The Commonwealth of Massachusetts**  
Executive Office of Health and Human Services  
Department of Public Health  
250 Washington Street, Boston, MA 02108-4619

**CHARLES D. BAKER**  
Governor

**KARYN E. POLITO**  
Lieutenant Governor

**MARYLOU SUDDERS**  
Secretary

**MARGRET R. COOKE**  
Commissioner

Tel: 617-624-6000  
[www.mass.gov/dph](http://www.mass.gov/dph)

November 2, 2022

Tewksbury School District  
Ms. Brenda Theriault-Regan  
139 Pleasant Street  
Tewksbury, MA 01876

Dear Superintendent Theriault-Regan,

I am writing to inform you that John W. Wynn Middle has been selected to participate in the 2023 Massachusetts Youth Health Survey (MYHS). Each school's participation will benefit the Commonwealth by ensuring there is valid state-wide information about trends in adolescent health risks. As only a small number of schools are scientifically selected for the 2023 MYHS, the participation of every selected school is extremely important.

The MYHS is the most comprehensive tool available to collect data at the middle school level to identify those behaviors that continue to require increased prevention efforts at the school, community, and state levels, including tobacco, alcohol, and other drug use; behaviors leading to injuries, such as riding with an impaired driver; violence and suicide attempts; poor dietary behaviors; and physical inactivity. This has been a challenging time as we continue to navigate the impact of COVID-19 on our schools and our communities. We saw some significant differences in student behavior in 2021, and believe that we must continue to monitor the behaviors that put our youth at the greatest risk for harm. The Commonwealth relies on the results from these surveys to support the design, implementation, and evaluation of effective prevention and control programs for schools and communities.

We recognize that some schools also choose to conduct their own youth surveys, but we are unable to use locally collected survey data to create the statewide estimates that we require. If any of your schools or your district have plans to participate in a local survey, we can work with you to administer both the state and local surveys in a manner that supports both surveys without causing additional disruption to school schedules.

Finally, for schools that are interested in obtaining data that represents their students, we can help collect additional MYHS questionnaires. We will also provide a summary report of risk behaviors at their school - at no cost.

School participation in the surveys will be relatively simple. On average, two classrooms will be randomly selected to take the surveys. Our contractor, ICF, will work directly with the school's principal and/or designated contact person to schedule a convenient date for the surveys.

The MYHS is anonymous and voluntary. No student names are ever used, and all responses are kept strictly confidential. Schools are required by federal law to notify parents of the survey and provide them the opportunity to opt their child out of the survey, should they so choose. We recognize that some districts have enacted policies which require parental consent to participate in surveys, and we will abide by those protocols.

A copy of the Health and Risk Behaviors of Massachusetts Youth 2019 report is online at: <https://www.mass.gov/doc/health-and-risk-behaviors-of-massachusetts-youth-2019/download>; 2021 data will be posted shortly.

A staff member from ICF will be reaching out to schools soon to discuss the particulars and begin planning for survey implementation. At this time, we are reaching out to middle schools for participation; however, if a high school in your district is selected to participate you may receive additional correspondence. In the meantime, if you have any questions or concerns regarding the surveys, please contact our DPH Survey Coordinator, Maria McKenna, by email at [maria.mckenna@mass.gov](mailto:maria.mckenna@mass.gov).

We recognize that there are many demands on instructional time and have instituted protocols and procedures to minimally impact students' learning time. We are committed to working with each and every school to administer the surveys in the most convenient manner possible. Please help us continue the successful gathering of important state-level data on the risk behaviors and experiences of Massachusetts youth.

Thank you in advance for your cooperation with this important effort.

Sincerely,

A handwritten signature in black ink, appearing to read "Margret R. Cooke". The signature is fluid and cursive, with the first name being the most prominent.

Margret R. Cooke  
Commissioner  
Department of Public Health



Jeffrey C. Riley  
Commissioner

# Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000  
TTY: N.E.T. Relay 1-800-439-2370

December 13, 2022

Dear Superintendent Theriault-Regan:

We are writing to inform you that ***Tewksbury Memorial High School*** in your district is/are among the 79 schools randomly selected across the Commonwealth to participate in the 2023 Massachusetts Youth Risk Behavior Survey (MYRBS) and 2023 Massachusetts Youth Health Survey (MYHS). Each school's participation will benefit the Commonwealth by ensuring there is valid state-wide information about trends in adolescent health risks. As only a small number of schools are scientifically selected for the 2023 MYRBS and MYHS, the participation of every selected school is extremely important.

MYRBS and MYHS are the most comprehensive tools available to collect data to identify those behaviors that continue to require increased prevention efforts at the school, community, and state levels. We have added questions to measure and increase understanding of mental health challenges faced by youth, adolescent experiences with racial and social inequity, prevalence of adverse childhood experiences and factors that promote resilience in youth. We understand that healthier students are better able to learn and rely on the results from these surveys to support the design, implementation, and evaluation of effective prevention and control programs for schools and communities. As we continue to navigate the lasting impact of public health crises, the surveys provide invaluable insight into current and emerging trends that engender the health, safety, and wellbeing of youth.

Data collection will occur between Mid-January and May 2023. Questionnaires are electronic and will be administered during one normal class period. We will randomly select as few classes as possible in your school(s) to participate. Survey administration procedures are designed to protect student privacy and allow for anonymous participation. School districts, schools and students will not be identified in any published reports. Please see our fact sheet for more details on what to expect when participating. We have contracted with ICF, Inc. to administer both surveys. ICF will contact you to discuss the particulars of your school's participation.

We recognize that some schools are participating in local or regional youth surveys, but we are unable to use locally collected survey data to create the statewide estimates needed. If your school or district has plans to participate in a local survey, we can collaborate in a manner that supports both surveys. Please have your survey administrator contact us.

Finally, for schools that are interested in obtaining local data that represents their students, we can help collect additional MYHS questionnaires. We will also provide a summary report of risk behaviors at their school - at no cost. A staff member from ICF will be reaching out to schools

and districts soon to discuss the particulars and begin planning for survey implementation. In the meantime, if you have any questions or concerns regarding the surveys, please contact:

MYRBS: Susan Montoya or Chiniqua N. Milligan (DESE) via email at [osfs.schoolbasedsurveys@mass.gov](mailto:osfs.schoolbasedsurveys@mass.gov).

MYHS: Maria McKenna (DPH) via email at [maria.mckenna@mass.gov](mailto:maria.mckenna@mass.gov).

We recognize the many demands on instructional time and have protocols and procedures to work with you to minimally impact students' time on learning. We are committed to working with every school to administer the surveys in the timeliest and most convenient manner possible. Please help us continue to provide your students with an opportunity to share their voice through the successful gathering these important state-level data of their risk behaviors and experiences.

Thank you in advance for your cooperation with this important effort.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeffrey C. Riley". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Jeffrey C. Riley  
Commissioner of Elementary and Secondary Education





# TEWKSBURY STUDENTS



Do you know someone  
who has gone above &  
beyond displaying an  
act of kindness?



nominate them, for  
a chance to win a  
Waffles Challenge Coin

## KINDNESS CHALLENGE



Scan to  
nominate





## We are: Giving

■ Page 2: Valley Elementary students have been learning the joy of giving to others.



## We are: Setting the tone

■ Page 5: Eli Gioumbakis plays a key role at Valley Alternative High School: setting the tone for the site.



## We are: Settling in

■ Page 6: Adult Services has a new space designed to meet the needs of individuals, and with plenty of room to grow.

# The Year in Review

Dear Valley Community:

While this year has been filled with more than its fair share of challenges, there is much to be thankful for at Valley. I would be remiss if I did not highlight the extraordinary amount of care each and every staff at Valley pour into their work as they develop and implement innovative curriculum and programming that engages our students and DDS & MRC supported individuals. I, along with Valley's Board of Directors, am in awe of the dedication shown by staff to elicit the best possible outcome for those that they serve. In spite of the worldwide pandemic, Valley Collaborative's FY '22 school year was very successful program-matically and financially.



DR. CHRIS A. SCOTT, EXECUTIVE DIRECTOR,  
VALLEY COLLABORATIVE

- The financial position of the Collaborative remains very strong. Valley had a surplus of \$1.7 million in FY'22.
- The total assets at June 30, 2022 were \$27,643,017. This includes \$6,030,973 held in the OPEB Trust at June 30, 2022. Valley was in a position to add an additional 1.6 million to its OPEB trust in FY '22.
- Capital fund was fully funded \$1.5 million in FY '22.
- Change in net assets from operations in FY '22 was approximately \$1,201,989.
- As of June 30, 2022 OPEB Trust was 77% funded – according to the actuarial, Valley has one of the highest funded OPEB Trust among Collaboratives in the Commonwealth.
- The Collaborative's cash position remains solid with over \$10.7 million (\$3.2 million unrestricted, 1.5 million Capital Fund, and \$6 million OPEB restricted) in cash and cash equivalents. This is the result of strong Board oversight, solid financial management, proper billing and collections of receivables.
- To enhance our students learning experience, they were given the opportunity to attend numerous field trips costing more than \$80,000.
- In the spirit of continuous improvement, the Collaborative made capital purchases of \$329,816 in FY '22 for Vehicles, Furniture, Technology and Improvements.
- The member districts in FY '22 voted a total of \$1.6 million into OPEB Trust.

\*continued on back page



# Valley Elementary: Learning and Growing

**L**earning and growing is in full swing at Valley Collaborative Elementary School. Since September, students have settled into their classrooms, met new classmates, and reconnected with familiar faces. This fall, many classes went on hikes or went apple picking, and Mr. Jake's class even designed, built, and erupted a volcano in science class! As a school, we read the book "The Dot" by Terry Shay and students learned how to "make their own mark and change the world."

## Celebrating the seasons

In October, we went to Parlee Farms in Tyngsborough. Students picked pumpkins and enjoyed apple cider and donuts with their classmates. We celebrated Halloween by dressing in costumes and going trunk or treating! Staff decorated their cars and handed out candy and other treats to students. The Tyngsborough Police Department brought over their mobile "haunted trailer" for some holiday fun. We even had a Halloween dance complete with a live band! Students and staff joined together to form a group, "The Skeletons," and performed Halloween classics for a crowd of dancing students!

## Life lessons

The approach of the holidays was an opportunity for students to do some shopping for others, practicing the art of selflessness while also developing their planning and community skills. Occupational therapist Kerri Speck organized the school-wide initiative. "I loved the idea of using gift giving as a way to help students think about somebody else and work on the skills they'll need to be at home in the world," says Kerri. Students started by filling out wish lists. Then, armed with a name drawn from a hat and a five dollar bill, students took field trips to Five Below in Nashua to pick out gifts, assisted by Valley staff. After



VALLEY ELEMENTARY STUDENTS AND FAMILY MEMBERS ENJOY A HOLIDAY STORYTELLING EVENT FEATURING JOE THE STORYTELLER AND HIS FURRY COMPANIONS.

paying (make sure to get the receipt!) students brought their gifts back to Valley to wrap—yet another opportunity to practice some old skills and develop new ones. The gifts were then exchanged at a school-wide celebration. "Next I'm hoping they will write thank you notes," says Kerri. "It's a long process but well worth it."

## Opening the doors

This fall also saw the first public events since the pandemic, welcoming parents into the school. The official return of families to the school kicked off at Thanksgiving, with a feast attended by some sixty five family members. The extended Valley family gathered in the cafeteria to socialize and enjoy delicious fare prepared by school chef, Vivi. But the real star attraction was the opportunity to gather together in person. The success of the event, organized by occupational therapist Sue Donato and classroom teacher Amanda April, could be measured by the smiles on the attendees' faces. "We opened the doors and it was amazing," says speech therapist Jill Francis. The feedback from the

families that attended has been great, but for staff, the experience may have been even more rewarding, says Jill. "We're so proud of these kids. Why not show these parents what they can do?"

**Amazing things are happening** Valley welcomed parents again to celebrate the holidays with an end-of-the-year event featuring a storyteller. While Polar Express days have been a staple of past holiday seasons, staff wanted to offer something more inclusive this year that would appeal to families from all kinds of faith traditions. "We love having entertainers come to the school and this was an opportunity to get our parents in too," says Jill, who organized the event. Parents who attended were welcomed with light refreshments and plenty of comfy seating so as to enjoy the main attraction: Joe the Storyteller. Jill says that she's thrilled that this year has brought multiple opportunities for parents to come to the school. "It's been a long couple of years with COVID and we want them to see the amazing things that are happening." ■

# Alternative High School Year in Review: 'It's an Exciting Time'

The Alternative High School reorganized its staff to reflect the unique needs of the present student population. The floor support team was established, which included therapeutic staff. The Milieu Coordinator provides order, consistency, and support throughout the hallways to both students and staff. The BCBA has worked with teachers in every Alternative High School program to establish systems and routines that endorse positive behavior. All three cohorts within the Alternative High School now have a dedicated social worker to address the therapeutic needs of the children. All cohorts run a 3 teacher and 1 social worker model, with the Milieu Coordinator, Milieu Aide and BCBA supporting the entire Alternative Program.

## Preparing for life after school

Also new this year, staff from Valley's Adult Services Program have begun working with our high school alternative students to help with post-high school transitional skills/needs. The staff, Tricia Sicard, Khunna Horn, Marissa Cooke and Dayse Doliver, have started working with the students on resumes, interview skills, career exploration, etc. in preparation for life after graduation as well as being introduced to several programs that MRC and DDS offer that could provide assistance to our students. In just the short time they have been working with our students, the staff have assisted several students with getting after school jobs, driving permits, and 1-on-1 meetings with professionals in different career disciplines that are of interest to our students.



BOBBY NIMBLETT, ACADEMIC TEACHER AND SENIOR ADVISOR, PRESIDES OVER A LAVISH THANKSGIVING FEAST PREPARED BY STUDENTS IN THE ALTERNATIVE HIGH SCHOOL CULINARY PROGRAM. THIS YEAR MARKED THE 25TH TIME VALLEY STUDENTS AND STAFF HAVE GATHERED FOR A HOLIDAY SITE-WIDE MEAL.

## New space, expanded program offerings

As the adult program transitioned to 11 Executive Park Drive, the space at 25 Linnell Circle became available for programming. The Transitional and Alternative Programs now share the space—25 Linnell now serves as a therapeutic and instructional space. Students can work on social skills, team work, and relationship building by playing ping-pong or using the newly furnished weight room.

The space also hosts the Furniture Restoration Vocational shop. By

moving transitional programming to this space, we were able to open up a music room and activity room in one of the rooms at 40 Linnell Circle. The music room is equipped with guitars, drums, piano and recording software, while the activity room has a rock wall and padded floors for active games. We are excited about the high quality programming we are able to provide our students. It's an exciting time. ■



# Eli Gioumbakis: Setting the Tone for Valley Alternative High School

**I**t is the start of another school day at Valley Alternative High School, and that means a welcome from Milieu Coordinator Eli Gioumbakis. As students begin to arrive, Eli makes a point of greeting as many students as he can, an exercise he repeats every single day. "It's my favorite part of the day," says Eli. "It's my way of seeing how everybody is doing and letting them know that we're here for them."

## Connecting with students

Now celebrating his fifth year at Valley, Eli previously worked in Chelmsford, where he served as the Supervisor of Students, first at the middle school, then at Chelmsford High School. While he loved the opportunity to connect with students, the schools' size often made that challenging, says Eli. So when a position opened up at Valley, he took it. "I wanted more of that one-on-one relationship style that a small school like Valley allows," says Eli. "I loved it here right off the bat."

## Setting the table for success

Eli started out at Valley as a science teacher, but when the culinary instructor left—a license Eli happened to have—he stepped into that role, helping to build up the program. "Our kids learn culinary skills and are then able to transition to summer jobs and other opportunities," says Eli. "It's been really cool to see."

Eli now oversees day-to-day operations for the 3 differ-



VALLEY ALTERNATIVE HIGH SCHOOL MILIEU COORDINATOR ELI GIOUMBAKIS WITH STUDENT OWEN EDWARDS. IN HIS FIVE YEARS AT VALLEY, ELI HAS TAUGHT SCIENCE AND HAS OVERSEEN THE CULINARY PROGRAM.

ent high school sites, a position that is similar to the one he held in Chelmsford, but with one key difference. "I know how every kid is doing." Principal Nick LeClair says that as Milieu Coordinator, Eli plays an essential role at Valley. "He's the one who sets the tone for the school. When he's out there giving every kid a fist bump, that's what he's doing," says Nick.

## Valley is a family

While he's no longer in an official culinary role at Valley, Eli hasn't entirely stepped away from the kitchen. During this year's Thanksgiving celebration—the 25th such feast—Eli prepared three turkeys using his favorite method: deep frying. ("It's quick and seals in all of the juices," explains Eli.) Also on the menu for the Valley-wide feast prepared by

the school's culinary students: three hams, homemade mashed potatoes, sweet potato casserole, macaroni and cheese, as well as apple pies and apple sauce made from fruit picked by the students this fall. The food was delicious, but more important was the symbol of the event. "It's about giving the kids a home-cooked meal, but this is also how we show them that we're a family at Valley. The event really sets the tone for the rest of the year," says Eli. "We really wanted to go above and beyond for the kids this year." ■

# Visionary Programming Sets Valley Transitional High School Apart

**W**hat sets Valley apart from other schools is its visionary programming. When

Covid hit, the team jumped into action to create opportunities for our students who previously had access to worksites and activities in the community. The world may have shut down, but programming across all domains at Valley did not stop, including cooking, life skills, and vocational activities.

## Skills for all areas of life

When the opportunity presented itself to expand programming to more space, the team thought about all areas of life that encompass transition and the skills necessary for adulthood. What are the everyday life skills activities that students need to know? How can we accommodate or modify every day tasks to promote student independence? These are the types of questions that guide our life skills and vocational spaces at 25 Linnell Circle, where the focus is functional transitional skills. The students and staff are thrilled to see this long-running vision start to take shape. The new spaces allow for the students to move between skills-based rooms giving them a chance to experience a wide range of tasks throughout their day.

## Hands-on experience

In the general store, students are stocking shelves with a variety of dry-goods, all while keeping inventory of the products. A large gift card station allows for students to practice hand-eye coordination and fine motor skills. In the apartment, students have the opportunity to practice all of the functional skills one

would encounter at home. From making a bed and doing laundry, to cleaning, packing a suitcase, and practicing using a variety of locks and keys, students have



LEFT: MATT D. FROM DRACUT RESTOCKS GIFT CARDS IN THE SCHOOL STORE. ABOVE: ANNA B. FROM MELROSE WORKS ON FOLDING LAUNDRY IN THE APARTMENT ROOM.

a chance to do it all. In the clerical office students can learn how to sort mail, file, and use a paper shredder, or work on creating a resume, conduct a job search, or participate in mock job interviews. In the assembly area, students can practice tasks such as wrapping silverware, folding pizza boxes, packaging heat shrink tubing, and assembling sprinkler heads. Each student's schedule in the life skills and vocational spaces are tailored to their vision and individual needs with oversight from Valley's Occupational Therapy team.

## Community employment

The ultimate goal is community employment, whether in a group supported setting or individual job

placement. The shops at Valley provide students with the opportunity to hone their skills while developing their strengths and discovering their interests. Assistant Principal, Brian Mihalek, envisions the vocational opportunities to grow at a rapid pace. "Now that the spaces are up and running, the possibilities are endless. We've envisioned the General Store to be a place for students and staff to purchase handmade items like dry soup mixes and artisan soaps. We'd like to eventually incorporate the school store into it and perhaps the Coffee Cart. It's such a great space, there is so much potential here." ■



# Adult Services: Room to Grow, Thrive



INDIVIDUALS IN THE ADULT SERVICES TODAY AND TOMORROW PROGRAM CELEBRATE THE OPENING OF THEIR NEW FACILITY IN NORTH BILLERICA. PICTURED HERE: THE MILIEU AREA WHERE INDIVIDUALS BEGIN AND END EACH DAY.

**A**dult Services has a new home. This fall, the entire adult program moved to a new space which is now shared with Mass Rehab (MRC). Located in North Billerica, the new site is right off the highway, which means a shorter commute time for individuals, whether they're headed from home or to the job site. Additional space also means improved and expanded learning opportunities for the adults in the Today and Tomorrow program.

## A functional space

Direct Support Professional Lyndsey Hir says that the new space has improved the lives of individuals and staff members alike. "The new building is great. It's a bigger space that is more accessible for the individuals, and is a lot easier for them and the staff to navigate. Overall, this transition has made everyone's lives easier," says Lyndsey.

From a beautiful kitchen and laundry area to an inviting career resource center and work skills training room, the possibilities in this space are exciting and inspiring. The space has been thoughtfully laid out by the administrative,

maintenance and technology teams here at Valley, with functionality built into each room, space, and design.

The staff have all worked together to create a positive and supportive work environment for all.

A new facility for Adult Services was designed with the needs and interests of individuals in mind, and with more space, the programs can continue to expand.

## Individual centered

The space designated for Career Planning inspired Career Planning Teacher Nikki Gounaris to design a Career Resource Center where individuals can prepare for new job opportunities and interviews, create



resumes, practice work skills, explore additional education and training options in the community and can explore and research a variety of careers in the Career Resource library. "We specifically designed this space to consider the sensory needs of the individuals we serve," explains Nikki. A light pine scent greets individuals at the door as they walk in. The lighting is warm and soft with light blue coverings. The walls are decorated with images of various careers and career clusters to set the scene and establish a focus for exploring individuals' career interests. A Clear Touch Smart Board allows individuals to interact with the material and activities. Even the decorations serve a purpose, says Nikki.

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# Adult Services: Room to Grow, Thrive

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“There are several decorative trucks in the room as a symbol to remind individuals that they are in the driver’s seat of their futures and that our services are person-centered.”

## Room to grow

Director of DDS Service Matt Gentile says that the new space will allow the program to grow. “We currently have 120 individuals here, more than we’ve ever had, and we’re taking on new referrals. We also have more individuals doing paid work than ever before.” New work sites include Primark in the Burlington Mall, the Chelmsford High kitchen, and Segue Manufacturing Services in North Billerica. Matt says that the additional room also offers the potential to bring some assembly work in-house. “Manufacturing plants aren’t always set up for our folks, but now we have the option of being able to do some of that work right here.”

## Creating new memories

Most importantly, the individuals seem to be really enjoying their new space. Leo Vahey praised the new space as “functional” and says he likes the layout. “It’s nice to see everyone’s hard work in setting up this space. It’s paying off,” added Anthony Anglemeyer. “I like that we can split up the group and dismiss from two rooms. It feels more organized. I also like the idea of a sensory room for anyone who needs some space.” Tracy Spinale is also a fan of the new facility. “It’s nice and big. I feel happy here.” And while transitioning to a different location has taken some adjustment, it feels like home, says Dana Margossian. “I’m looking forward to creating new memories here.” ■



TOP: THE EXTERIOR OF THE NEW ADULT SERVICES FACILITY; CENTER: THE NEW CAREER PLANNING CENTER REFLECTS THE SENSORY NEEDS OF ITS USERS; BOTTOM: JESSICA SHERMAN SHOWS OFF THE NEW STATE-OF-THE ART KITCHEN FACILITY.

# Valley Collaborative Leadership Team



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jscalzi@valleycollaborative.org



TAMMY RICHARDS SHOWS OFF A HOLIDAY  
DOOR AT VALLEY TRANSITIONAL HIGH  
SCHOOL.

## Valley Collaborative Board

**Chair: Mr. Timothy Piwowar**

Superintendent, Billerica Public Schools

**Dr. Jay Lang**

Superintendent, Chelmsford Public Schools

**Mr. Steven Stone**

Superintendent, Dracut Public Schools

**Dr. Laura Chesson**

Superintendent, Groton-Dunstable Re-  
gional School District

**Dr. Denise Pigeon**

Superintendent, Nashoba Valley Technical  
School District

**Mr. Brad Morgan**

Superintendent, North Middlesex  
Regional School District

**Ms. Brenda Theriault-Regan**

Superintendent, Tewksbury Public Schools

**Dr. Michael Flanagan**

Superintendent, Tyngsborough Public  
Schools

**Dr. Christopher Chew**

Superintendent, Westford Public Schools

## Year in Review

*\*continued from cover*

- Revenue for our adult program continues to grow as our DDS and MRC programming enjoys an excellent reputation resulting in increased enrollment.

Thank you for your support of Valley Collaborative. If you ever have a suggestion or need assistance, my door is always open.

My best to you always,

*Chris*

Chris A. Scott, Ph.D.  
Executive Director



Brenda Theriault-Regan, C.A.G.S.  
Superintendent (978) 640-7800  
[bregan@tewksbury.k12.ma.us](mailto:bregan@tewksbury.k12.ma.us)



Lori L. McDermott, M. Ed.  
Assistant Superintendent (978) 640-7800  
[lmcdermott@tewksbury.k12.ma.us](mailto:lmcdermott@tewksbury.k12.ma.us)

February 8, 2023

Dear Parents and/or Guardians:

Every year, each public school and school district in Massachusetts receives a report card. Just as your child's report card shows how they are doing in different subjects, the Tewksbury Public Schools' report card is designed to show families how our schools are doing in different areas. The Tewksbury Public Schools' report card is available at [School and District Report Cards - Massachusetts Department of Elementary and Secondary Education](#).

The report card includes multiple measures of a school's performance – more than just MCAS scores. It represents a new way of looking at school performance, by providing information on student achievement, teacher qualifications, student learning opportunities, and more.

Report cards are designed to be useful tools for everyone connected to our schools. Families can use the information to have meaningful conversations with us about what the schools are doing well and where there is room for improvement. Community and education leaders can use the information to better understand how to support students and our schools. We encourage you to become involved in helping us improve our schools. We see parents as critical partners in the success of our students and schools, and we are grateful for your continued support.

Finally, if your child attends a school that receives federal Title I funds, you also have the right to request the following information about the qualifications of your child's classroom teachers:

- Whether your child's teacher is licensed in the grade levels and subject areas they teach;
- Whether your child's teacher is teaching under an emergency license or waiver;
- The college degree and major of your child's teacher; and
- Whether your child is provided services by paraprofessionals and, if so, their qualifications.

If you have questions about the district or a school report card, would like to become involved in school improvement activities, or would like to request information about the qualifications of your child's classroom teacher, please contact the school principal or the Superintendent's office. To see the district report card or to search for a school report card, visit the Massachusetts Department of Elementary and Secondary Education website at <http://reportcards.doe.mass.edu>.

Sincerely,

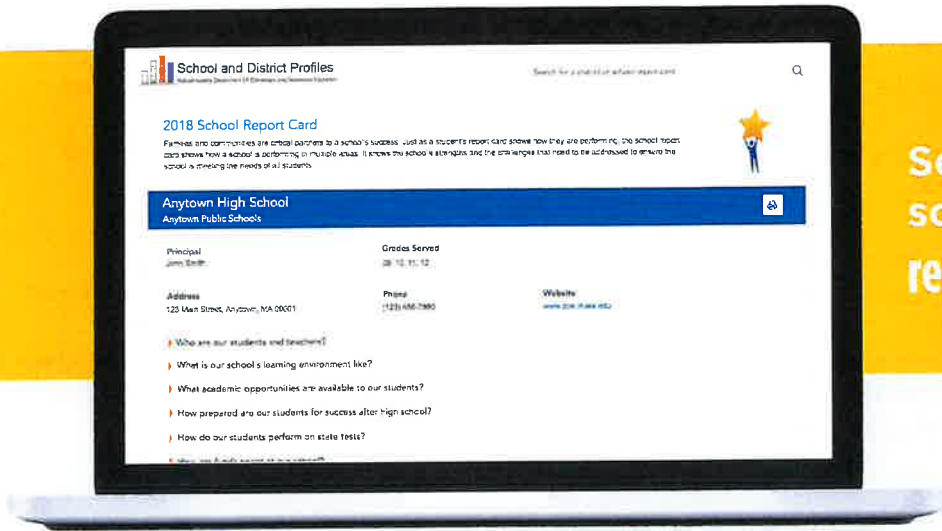
*Brenda Theriault-Regan*  
Ms. Brenda Theriault-Regan  
Superintendent of Schools

#### *TPS District Strategy*

*The Tewksbury Public Schools community believes that our educational program will encompass a current, research-based teaching, learning, and assessment approach that promotes consistent growth among our students and staff to achieve academic, social, and emotional success for all students.*

# LEARN MORE ABOUT MASSACHUSETTS SCHOOLS!

## Report Card



Search for your  
school's report card at  
[reportcards.doe.mass.edu](http://reportcards.doe.mass.edu)

## 5 Quick Facts

### ABOUT THE SCHOOL REPORT CARD

1. Just as a student's report card shows how they are doing in different subjects, the school's report card shows how a school or district is doing in different areas.
2. The report cards include a variety of information, more than just MCAS scores.
3. School report cards reflect the information that is most valuable to Massachusetts families.
4. School report cards identify where a school is doing well and where it needs to improve to ensure that all students' needs are met.
5. District leaders and principals can use report cards to support schools and students and to identify ways to help schools continue improving over time.

Families are critical partners in the success of Massachusetts students. The Massachusetts Department of Elementary and Secondary Education is committed to providing detailed information for families, so they have a better understanding of their child's education.

**Visit [reportcards.doe.mass.edu](http://reportcards.doe.mass.edu) to find the school report card for every public school in the state.**



# Report Card Glossary

## GENERAL INFORMATION

*Basic information about the school or district.*

**Title I Status:** Whether the school or district receives Title I funds. Schools and districts with large populations of students from low income families receive federal Title I grant money to help ensure that all children meet challenging state academic standards.

## STUDENTS AND TEACHERS

*Information about student enrollment and teacher qualifications.*

**Students with Disabilities:** Students with special needs who have an Individualized Education Program (IEP).

**Economically Disadvantaged:** Students who receive assistance through the Supplemental Nutrition Assistance Program (SNAP), Transitional Assistance for Families with Dependent Children (TAFDC), the Department of Children and Families' (DCF) foster care program, or MassHealth.

**High Needs:** Students who belong to one or more of the following groups: students with disabilities, current or former English learners, and/or economically disadvantaged students.

**Full-Time Equivalency:** The number of full-time teaching positions in the school or district. Some teaching positions are part time and therefore are reported as a decimal (for example, 0.8).

## ACADEMIC OPPORTUNITIES

*Information about student participation in broad and challenging courses.*

**Advanced Coursework:** Courses that are considered advanced include Advanced Placement, International Baccalaureate, dual enrollment, and other challenging classes in a variety of subjects.

**MassCore:** MassCore is a state-recommended program of study that outlines the minimum core courses needed to meet four-year college and workforce expectations. MassCore includes four units of English, four units of mathematics, three units of a lab-based science, three units of history, two units of the same foreign language, one unit of the arts, and five additional core courses.

## STUDENT ATTENDANCE AND DISCIPLINE

*Information about student attendance and discipline.*

**Chronic Absenteeism:** The percentage of students who miss 10 percent or more of the school year (for example, 18 or more days in a typical 180-day school year).

**Student Discipline:** The percentage of students who are suspended, expelled, or removed from regular classroom activities as a result of negative behavior.

## SUCCESS AFTER HIGH SCHOOL

*Information about graduation, dropout, and college-going rates.*

**High School Outcomes:** Graduation, dropout, and college-going information is reported for schools and districts that serve grades 9 through 12.

## STUDENT PERFORMANCE ON STATE TESTS

*Information about student performance on the Massachusetts Comprehensive Assessment System (MCAS) tests. Each year, students in grades 3 through 8 and 10 take MCAS tests in English language arts (ELA) and mathematics, and students in grades 5, 8, and 10 take science MCAS tests.*

**Achievement:** Students' MCAS scores.

**Student Growth:** The student growth percentile (SGP) shows how one student's MCAS score compares with other students with similar prior MCAS scores. A school or district's SGP represents the average growth for the school or district.

## SPENDING

*Information about how much money is spent per student.*

**Dollars Spent per Student:** Amounts vary based on enrollment, staffing, special programming, and the needs of the students in the school.

## ACCOUNTABILITY

*Information about the school or district's most recent accountability results. The accountability system brings together a set of measures in order to provide clear, actionable information about district and school performance that can be used to help schools improve.*

**Progress Toward Improvement Targets:** The Massachusetts Department of Elementary and Secondary Education (DESE) sets annual improvement targets, or goals, for every district and school. Targets are set for achievement, growth, English learner progress, chronic absenteeism, high school completion, and advanced coursework completion. Schools and districts are expected to make annual progress toward these targets in order to improve student performance, and DESE reports on each school's and district's progress each year.

**Accountability Percentile:** Accountability percentiles indicate how a school is performing overall compared with other schools. A school's percentile is calculated by combining information related to achievement, growth, English learner progress, chronic absenteeism, high school completion, and advanced coursework completion. Schools with higher percentiles are generally higher performing, and schools with lower percentiles are generally lower performing. Districts do not receive an accountability percentile.

**Overall Classification:** Schools and districts are placed into two categories: those that require assistance or intervention from the state, and those that do not. A small number of schools and districts, including those that are new or very small, are classified as having "insufficient data."

## District and School Accountability

# Frequently Asked Questions about School and District Report Cards

Every year, the Massachusetts Department of Elementary and Secondary Education releases a report card for each school and district in the state.

### **What is the purpose of the school report cards?**

Massachusetts is required by federal law to annually produce information about school performance for families and communities. Just as a student's report card shows how they are doing in different classes, school and district report cards are designed to show parents and community members how a school or district is doing in different areas. Report cards highlight a school or district's strengths as well as any challenges that need to be addressed in order to make sure the needs of all students are being met.

### **What type of information can be found on the report cards?**

The report cards provide a different way of looking at information related to overall school performance. They include information in a variety of areas that we heard from parents are important:

- Student Enrollment and Teacher Information
- Student Attendance and Discipline
- Academic Opportunities
- College and Career Readiness
- MCAS Performance
- School Spending
- Accountability Information

### **How were families involved in the development of the school report card?**

Massachusetts sees families and the community as important partners in a school's success and spent time listening to parents to make sure the report cards were designed as easy-to-use tools that provide meaningful information. We posted online surveys during the initial and final phases of the report card design process. In addition, we worked with parent advocacy groups across the state to host feedback sessions with parents, to see where we needed to make improvements before the report cards were released.

### **Why are the school report cards important to families?**

The school report card is one of many pieces of information parents receive about their child's education. When looked at alongside other measures like the child's report card, MCAS scores, and classroom work and tests, it gives parents a more complete picture of their child's education.

### **How can the report cards be used by schools and districts?**

Report cards are just one of many tools that principals and district leaders can use to identify which schools are doing well and which schools need more help. This will help to understand the strategies that are most effective in improving student performance and allow leaders to provide support to the students and schools that need it most.

### **Will the report cards change over time?**

Yes! This is just the start. We will work with parents, educators, and community members to improve the report cards over time so they continue to meet the needs of Massachusetts families.

Visit [reportcards.doe.mass.edu](https://reportcards.doe.mass.edu) to search for a school or district report card.



# 2022 District Report Card

Families and communities are critical partners to a district's success. Just as a student's report card shows how they are performing, the district report card shows how a district is performing in multiple areas. It shows the district's strengths and the challenges that need to be addressed to ensure the district is meeting the needs of all students.

## Tewksbury

### Superintendent

Brenda Regan

### Grades Served

PK,K,01,02,03,04,05,06,07,08,09,10,11,12

### Website

[www.tewksbury.k12.ma.us](http://www.tewksbury.k12.ma.us)

### Address

139 Pleasant Street,  
Tewksbury, MA 01876

### Phone

978-640-7800

### Title I Status

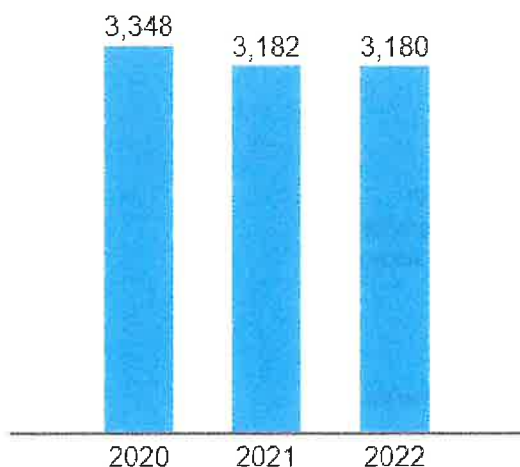
Title I District

## ► Who are our students and teachers?

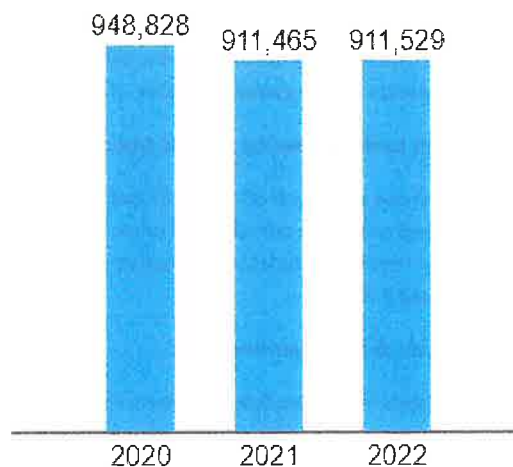
## Students

### Student Enrollment

The total number of students enrolled, including pre-kindergarten (PK), kindergarten (K), and students who attend beyond grade 12.



Our District

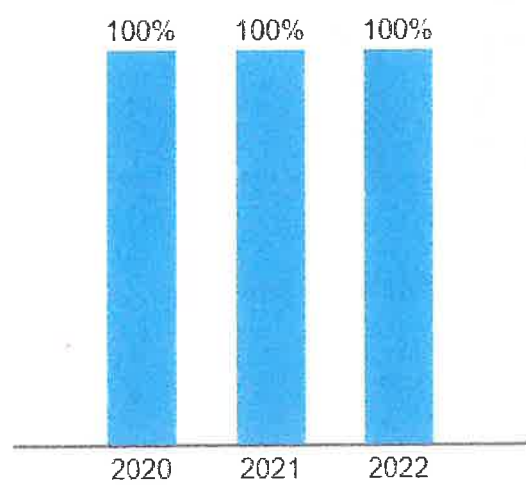


Massachusetts

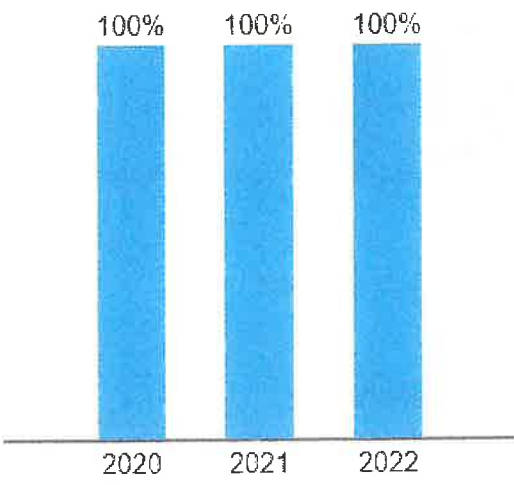
# Student Demographics

The percentage of students enrolled, by race/ethnicity and by selected population. Selected populations include students with disabilities, current and former English learners, students from low income families, and high needs students (students who belong to one or more of the other selected population groups). **Note:** In fall 2021, DESE began reporting information for the low income students group and no longer reports data for the economically disadvantaged student group.

All Students ▼



Our District



Massachusetts

[View more detailed enrollment data](#)

## Teachers

### Teacher Workforce

The number of teachers in a school or district is reported by full-time equivalency. This number represents the number of full-time positions filled by teachers.

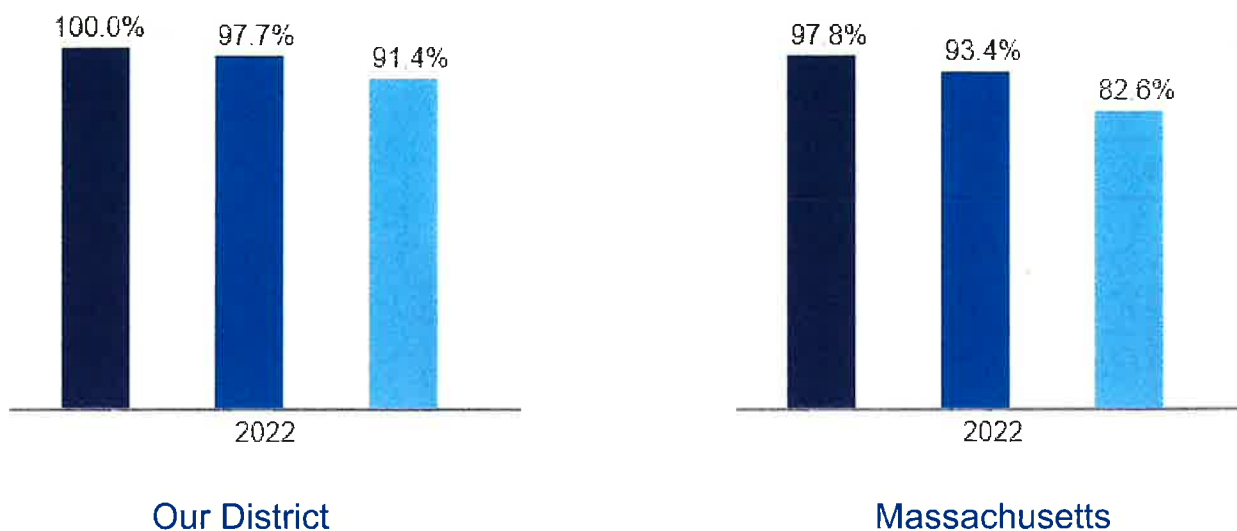
Our District : 255.0

Massachusetts : 76,328.8



## Teacher Qualifications

The percentage of teachers who are licensed, the percentage of teachers who are licensed in the subject(s) they teach, and the percentage of teachers who are considered experienced, meaning they have been teaching in a Massachusetts public school for at least 3 years. In some schools, like charter schools, teachers are not required to have a teacher's license.



- Licensed Teachers
- Teachers Licensed in the Subject They Teach
- Experienced Teachers

[View more detailed teacher data](#)

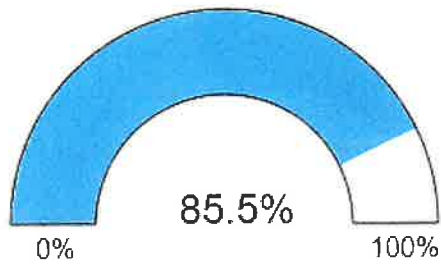
► What academic opportunities are available to our students?

## Access to Broad and Challenging Coursework

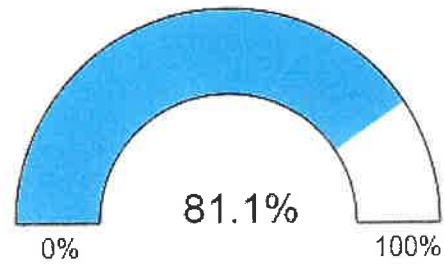
All Students ▼

### Access to the Arts

The percentage of students who participate in an arts course. Arts courses include visual art, music, theater, dance, and general arts.



Our District



Massachusetts

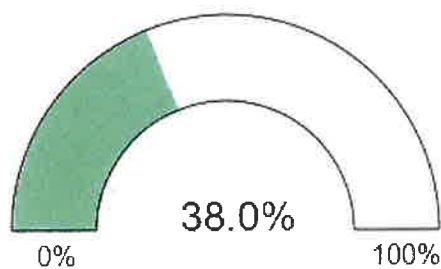
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[View more detailed arts data](#)

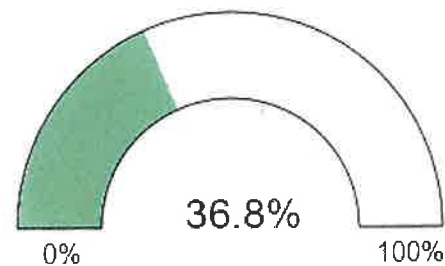
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## Access to Digital Literacy and Computer Science Courses

The percentage of students who complete at least one digital literacy or computer science course.



Our District



Massachusetts

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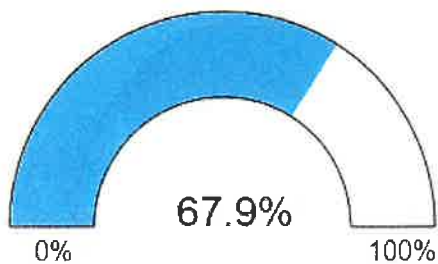
[View more detailed digital literacy and computer science course data](#)

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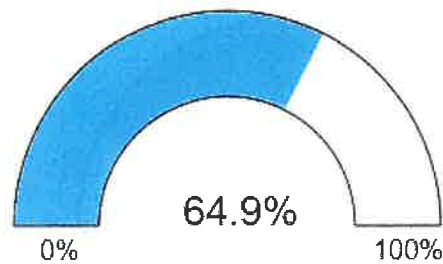
## Advanced Coursework Completion

The percentage of 11th and 12th grade students completing at least one advanced course.

Advanced courses include: Advanced Placement, International Baccalaureate, Project Lead the Way, dual enrollment for credit, approved vocational/technical cooperative programs, and other rigorous courses.



Our District



Massachusetts

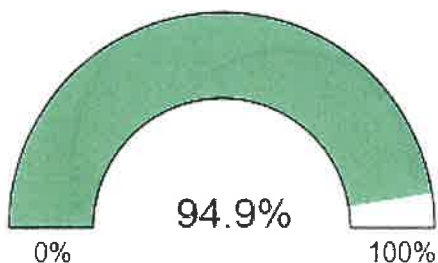
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[View more detailed advanced coursework data](#)

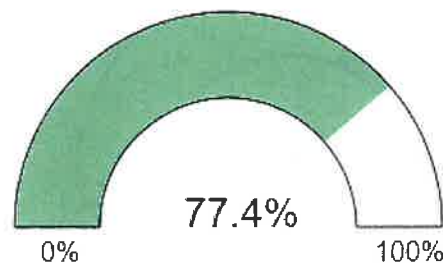
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### Grade 9 Course-Passing

The percentage of students who pass all of their courses in grade 9. In Massachusetts, a student is four times more likely to finish high school if they pass all of their classes in 9th grade.



Our District



Massachusetts

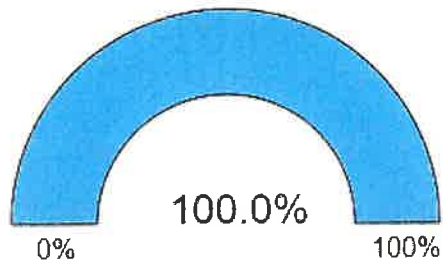
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[View more detailed grade 9 course-passing data](#)

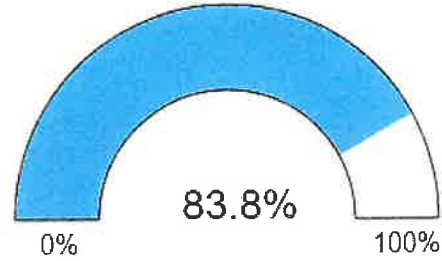
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### MassCore Completion

The percentage of high school graduates completing MassCore. The MassCore program of studies includes: four years of english, four years of math, three years of a lab-based science, three years of history, two years of the same foreign language, one year of an arts program and five additional "core" courses.



Our District



Massachusetts

[View more detailed MassCore data](#)

► What do student attendance and discipline look like in our district?

## Student Attendance and Discipline

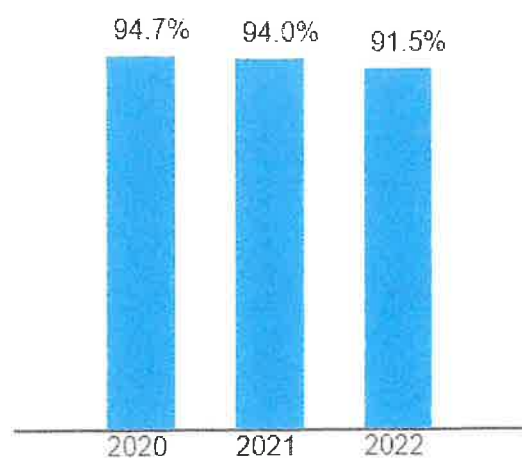
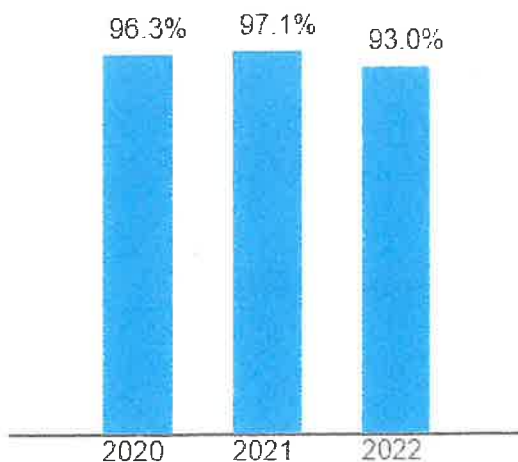
**Note:** (1) Data reported below may have been affected by the pandemic. Please keep this in mind when reviewing the data, and take particular care when comparing data over multiple school years. (2) In fall 2021, DESE began reporting information for the low income students group and no longer reports data for the economically disadvantaged student group.

All Students ▼

### Attendance

#### ATTENDANCE RATE

The percentage of days that students are in attendance. To be in attendance, students must be taught for at least half the school day.

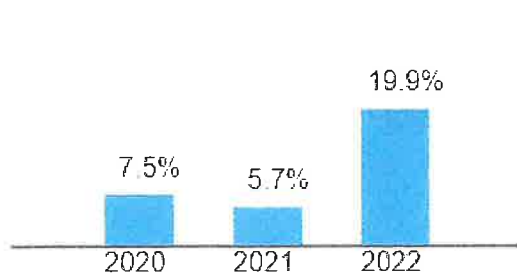


## Our District

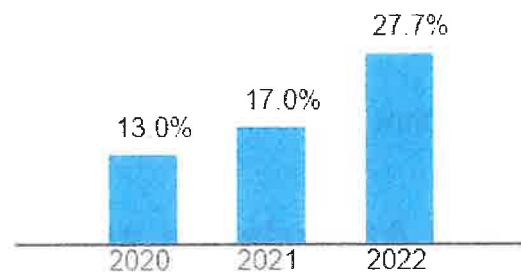
## Massachusetts

### CHRONIC ABSENTEEISM RATE

The percentage of students who miss more than 10 percent of the school year. In a typical 180-day school year, this represents the percentage of students who miss 18 or more days of school.



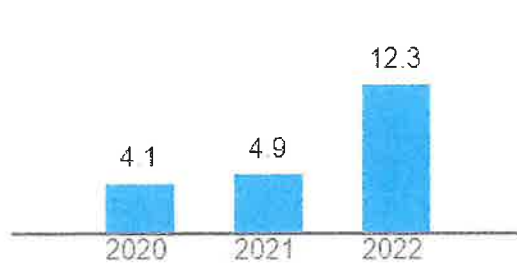
## Our District



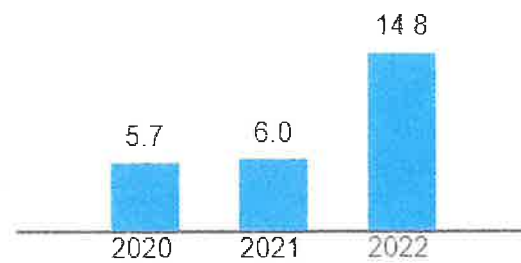
## Massachusetts

### Average Number of Days Absent

The average number of days of school that a student misses in a school year.



## Our District



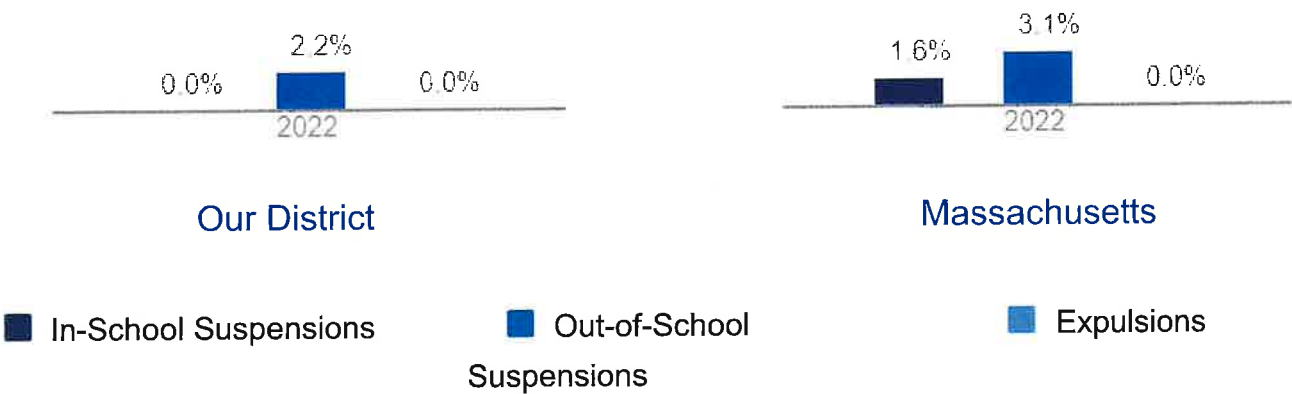
## Massachusetts

[View more detailed attendance data](#)

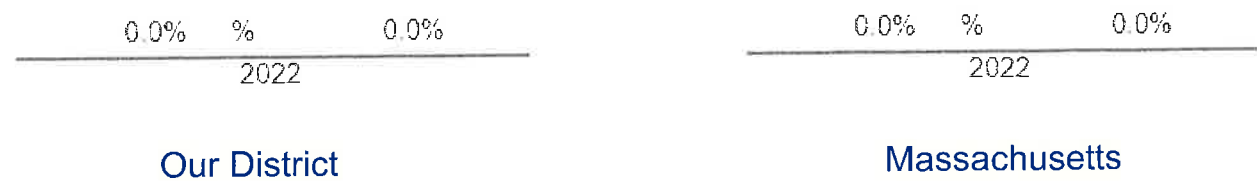
# Student Discipline

## Reported Incidents

The percentage of students who are suspended (in and out of school) or expelled.



The percentage of students who are referred to law enforcement, arrested at school or during off-campus school activities, or removed from regular classroom activities due to violence. School-based arrests are also considered referrals to law enforcement.



School-Based Arrests

Incidences of Violence

Other Referrals to Law Enforcement

[View more detailed discipline data](#) | [View Federal Civil Rights Data Collection data](#)

► How prepared are our students for success after high school?

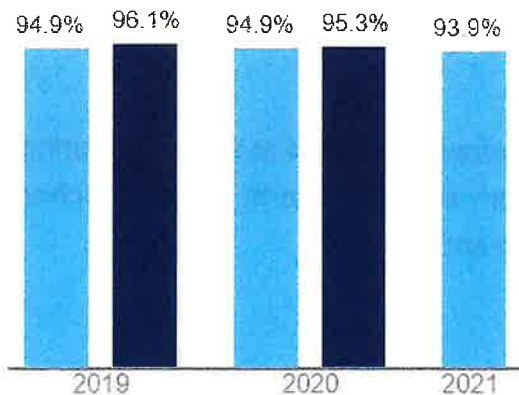
## High School Outcomes

All Students

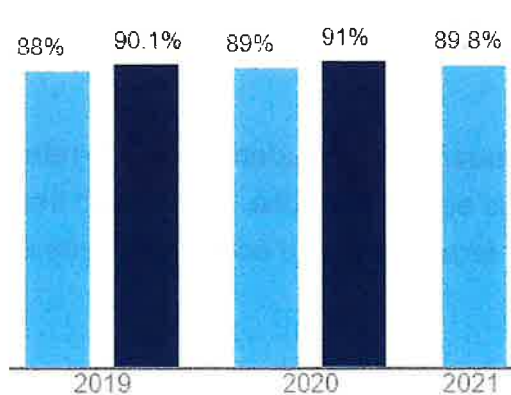
### High School Completion

#### Graduation Rates

The graduation rate is the percentage of students who graduate from high school within 4 or 5 years.



Our District



Massachusetts

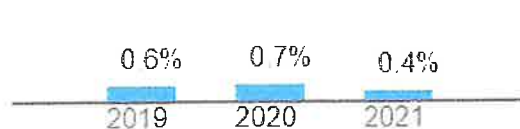
4-Year Graduation Rate

5-Year Graduation Rate

[View more detailed graduation data](#)

## Annual Dropout Rate

The annual dropout rate is the percentage of students in grades 9 through 12 who leave school in a given year without graduating or transferring to another school.



Our District



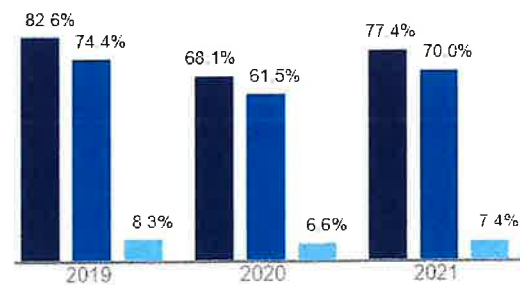
Massachusetts

[View more detailed dropout data](#)

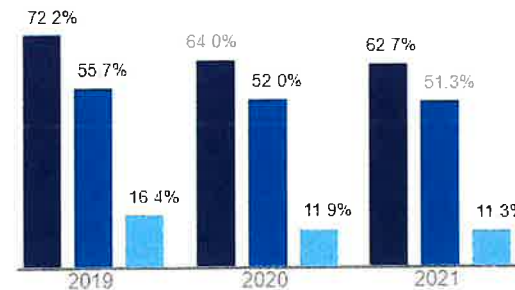
## Post-Secondary Enrollment

### College-Going Rates

The college-going rate is the percentage of high school graduates who enroll in postsecondary education by March 1 of the year after high school graduation. Postsecondary education includes community colleges, colleges, and universities; public and private institutions; 2-year and 4-year institutions; and institutions both in and outside of Massachusetts.



Our District



Massachusetts

■ Any Post-Secondary  
Institution



- 4-Year Institution
- 2-Year Institution

View more detailed post-secondary enrollment data

▶ How do our students perform on state tests?

## Student Performance on MCAS

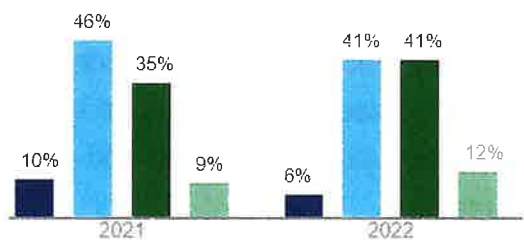
**Note:** In fall 2021, DESE began reporting information for the low income students group and no longer reports data for the economically disadvantaged student group.

### Student Achievement

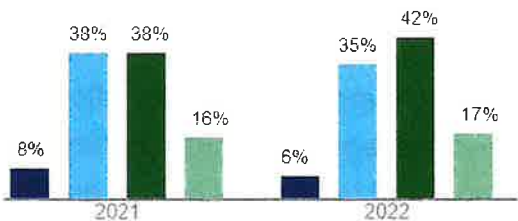
The percentage of students scoring at each achievement level on the English language arts, mathematics, and science MCAS tests.

All Students

ENGLISH LANGUAGE ARTS (GRADES 03-08)



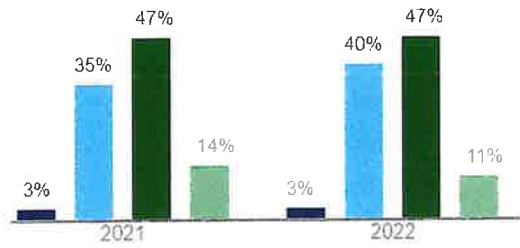
Our District



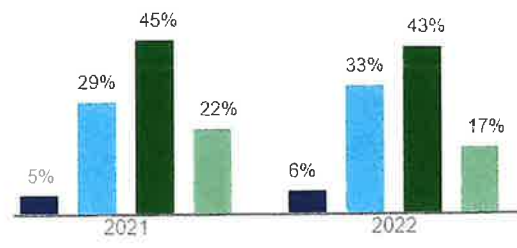
Massachusetts

- Exceeding Expectations
- Meeting Expectations
- Partially Meeting Expectations
- Not Meeting Expectations

MATHEMATICS (GRADES 03-08)



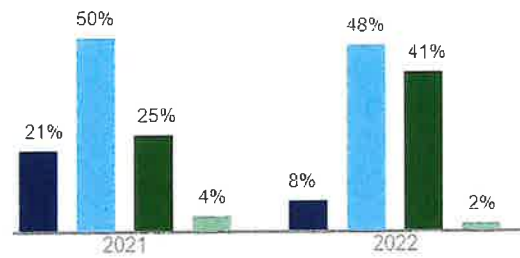
Our District



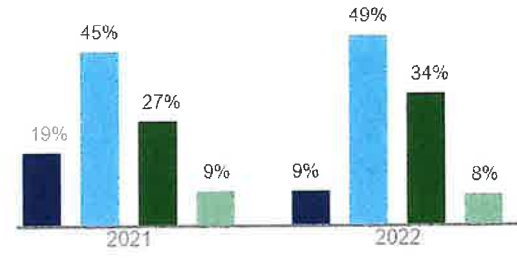
Massachusetts

- Exceeding Expectations
- Meeting Expectations
- Partially Meeting Expectations
- Not Meeting Expectations

## ENGLISH LANGUAGE ARTS (GRADES 10)



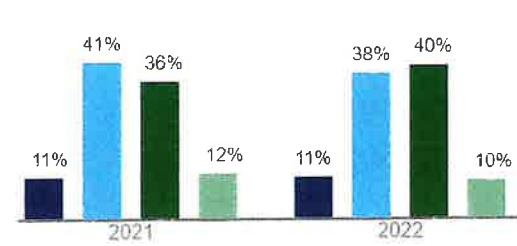
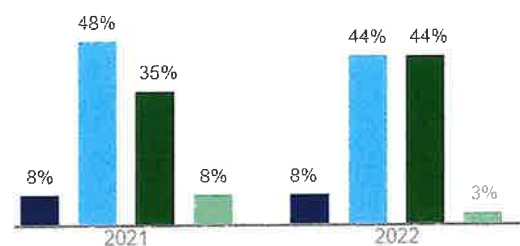
Our District



Massachusetts

- Exceeding Expectations
- Meeting Expectations
- Partially Meeting Expectations
- Not Meeting Expectations

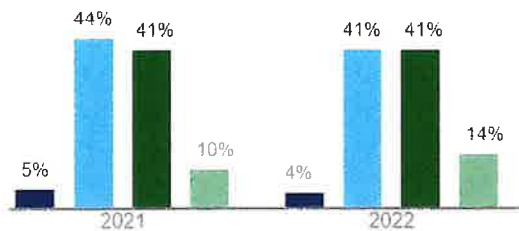
## MATHEMATICS (GRADES 10)



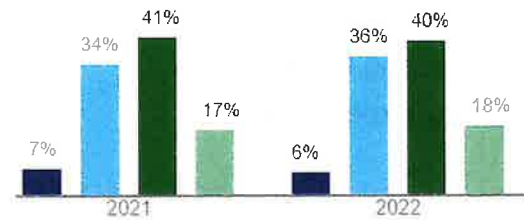
### Our District

- Exceeding Expectations
- Meeting Expectations
- Partially Meeting Expectations
- Not Meeting Expectations

#### SCIENCE (GRADES 05 AND 08)



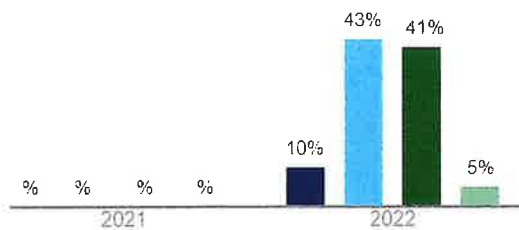
### Massachusetts



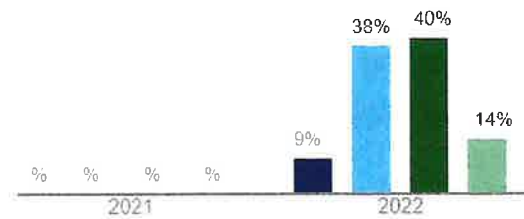
### Our District

- Exceeding Expectations
- Meeting Expectations
- Partially Meeting Expectations
- Not Meeting Expectations

#### SCIENCE (GRADE 10)



### Massachusetts



### Our District

- Exceeding Expectations
- Meeting Expectations
- Partially Meeting Expectations
- Not Meeting Expectations

### Massachusetts

**Note:** Grade 10 results for spring 2021 STE are not provided because students in the class of 2023

were not required to take the STE test.

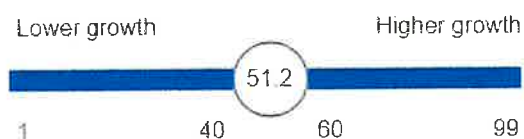
[View more detailed achievement data](#) | [View Massachusetts NAEP data](#) | [View ACCESS for ELLs data](#)

## Student Progress

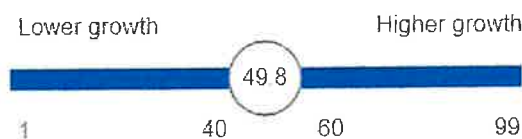
Student growth measures the amount of academic progress a student made over the year, based on MCAS. It compares a student's MCAS performance to other students with similar past MCAS scores. Growth is reported on a scale from 1 to 99, with lower numbers representing lower progress and higher numbers representing higher progress. An average growth score between 40 and 60 means that the district or school is making typical progress.

All Students

### ENGLISH LANGUAGE ARTS (GRADES 03-08)

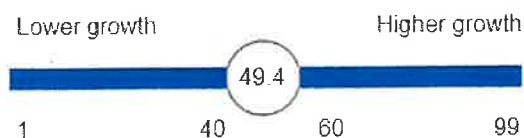


Our District

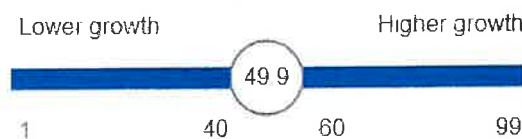


Massachusetts

### MATHEMATICS (GRADES 03-08)

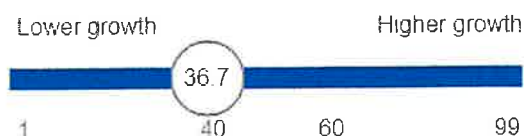


Our District

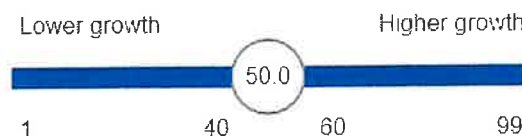


Massachusetts

### ENGLISH LANGUAGE ARTS (GRADES 10)

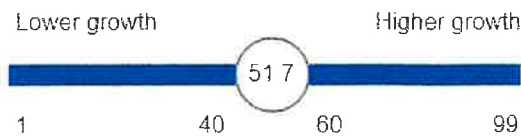


Our District

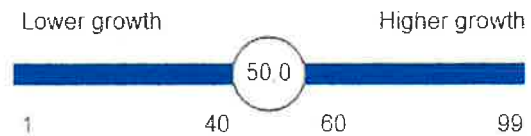


Massachusetts

### MATHEMATICS (GRADES 10)



Our District



Massachusetts

[View more detailed student growth data](#)

► How much does our district spend per student?

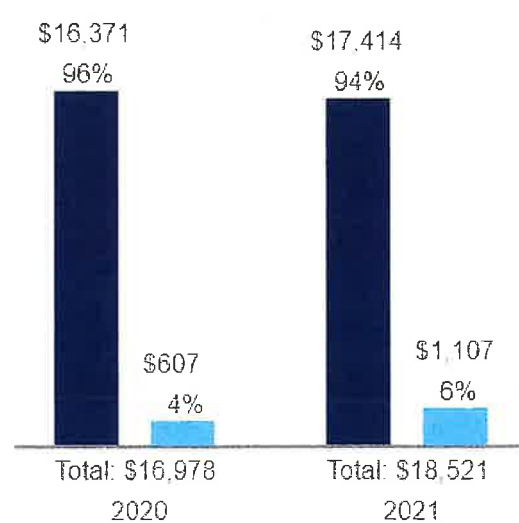
## Finance

### Dollars Spent per Student

The total dollars spent per student, broken down by the source of funds. Funding comes from federal, state, and local sources. The amount of money spent per student depends on many factors, including student enrollment, staffing, special programs, and whether the school receives state or federal grant funds.



Our District



Massachusetts

- State & Local Funds
- Federal Funds

[View more detailed school per pupil spending data](#) | [View more detailed district per pupil spending data](#)

- ▶ How is our district doing in the state's accountability system?

## Accountability

An accountability system brings together a set of measures in order to provide clear, actionable information about district and school performance. In Massachusetts, accountability results are calculated using information related to student performance on state tests, chronic absenteeism, high school completion, and advanced coursework completion.

### Accountability Information

Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022. However, report cards may contain additional information if the district or school had low MCAS participation, a low graduation rate, or low performance. Districts and schools that are new or very small are reported as having "insufficient data."

#### 2022 Accountability Information

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Due to the COVID-19 pandemic, most districts and schools did not receive an accountability determination in 2022

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[View more detailed accountability data |](#)

[View accountability lists | Learn more about the accountability system](#)

[View our 2021 report card](#)



Center Elementary School  
Parent Advisory Council  
*Promote • Inspire • Enhance*

Below, please find the explanation for the fundraising events set to take place at the Center Elementary School during the remainder of the 2022-2023 school year. All the events raise funds for primarily enrichment activities at the schools as well as social and community building programs. We understand that some events may be canceled due to DESE / School Committee / Superintendent / Principal guidance, but want to be inclusive of all events. Please see the corresponding calendar for approximate timing during the year.

### **Winter/Spring 2023 Fundraising**

- *Art Fundraiser:* We will work with a company that replicates children's art on a variety of keepsakes to raise funds for the schools.
- *Scholastic Book Fairs:* A staple in both the Fall and Spring, we will be hosting Scholastic Book Fairs in our schools.
- *Savers FUNDrive:* Each year we run a Savers FUNDrive where families will drop off soft goods to fill a U-Haul and the PAC will receive funds from Savers for every pound collected.
- *Spirit Wear:* We will sell Center Elementary School swag to families.
- *Dine Outs:* We will host several Dine Out events for the school this Fall, in which local businesses give the CESPAC a percentage of their earnings on a chosen date and time.
- *Amazon Smile:* These are fundraising applications in which the school participates to raise money by purchasing Amazon products off of our tailored Amazon Smile account.



# Winter/Spring 2023 Event Calendar

Month	Social	School / Community	Fundraising
January	•	<ul style="list-style-type: none"> <li>• Staff Welcome Lunch</li> <li>• Staff Welcome Breakfast</li> <li>• T-shirt Handout</li> </ul>	<ul style="list-style-type: none"> <li>• Art Fundraiser</li> </ul>
February	<ul style="list-style-type: none"> <li>• Lowell River Hawks Game (2/4)</li> <li>• BOKS - Free morning exercise program</li> </ul>	<ul style="list-style-type: none"> <li>• General Welcome CES Events: Mascot and School Colors event</li> <li>• Valentine's for Veterans</li> </ul>	•
March	<ul style="list-style-type: none"> <li>• BOKS - Free morning exercise program</li> <li>• Family Game Night (3/3)</li> </ul>	<ul style="list-style-type: none"> <li>• Teacher "Shopping Day"</li> <li>• Read Across America (2/27-3/6)</li> </ul>	•
April	<ul style="list-style-type: none"> <li>• Family STEAM Night</li> <li>• 4th Grade Social Event</li> <li>• Celtics game</li> </ul>	<ul style="list-style-type: none"> <li>• Food Pantry Collection</li> </ul>	•
May	<ul style="list-style-type: none"> <li>• Ice Cream Social</li> </ul>	<ul style="list-style-type: none"> <li>• Teacher Appreciation</li> </ul>	<ul style="list-style-type: none"> <li>• Scholastic Book Fair</li> <li>• Savers</li> </ul>
June	<ul style="list-style-type: none"> <li>• Livingston Social Event</li> </ul>	<ul style="list-style-type: none"> <li>• Field Day</li> </ul>	•
Ongoing	•	<ul style="list-style-type: none"> <li>• Mascot Coordinator</li> <li>• Beautification of School</li> <li>• Staff Snack Carts</li> </ul>	<ul style="list-style-type: none"> <li>• Spirit Wear</li> <li>• Amazon Smile</li> <li>• Dine Out Nights</li> </ul>

Enrichment





## Heath Brook Elementary School *Parent Advisory Council*

Below, please find the explanation for the fundraising events set to take place at the Heath Brook School during the 2023 Winter and Spring. All the events raise funds for primarily enrichment activities at the schools as well as social and community building programs. We understand that some events may be cancelled due to DESE / School Committee / Superintendent / Principal guidance but wanted to be inclusive of all events in case they are still able to happen. Please see the corresponding calendar for approximate timing during the year.

### **2023 Winter/Spring Fundraising Events**

- *Square 1 Art Fundraiser:* We will work with a company that replicates children's art on a variety of keepsakes to raise funds for the schools.
- *Scholastic Book Fairs:* A staple in both the Fall and Spring, we will be hosting Scholastic Book Fairs in our schools in April.
- *Dine Outs:* We will host several Dine Out events for the school this Fall, in which local businesses give the Heath Brook PAC a percentage of their earnings on a chosen date and time.
- *Amazon Smile/Box Tops:* These are fundraising applications in which the school participates to raise money by scanning receipts, purchasing Amazon products off of our tailored Amazon Smile account, and scanning receipts to collect Box Tops (respectively).
- *Savers FUNDrive:* Each year we run a Savers FUNDrive where families will drop off soft goods to fill a U-Haul and the PAC will receive funds from Savers for every pound collected.



Heath Brook Elementary School  
Parent Advisory Council

# Winter/Spring 2023 Event Calendar

Month	Social	Community	Fundraising
January		<ul style="list-style-type: none"> <li>• Spiritwear</li> <li>• Teacher "Shopping Day"</li> </ul>	<ul style="list-style-type: none"> <li>• Square 1 Art</li> </ul>
February	<ul style="list-style-type: none"> <li>• Lowell River Hawks Game</li> <li>• BOKS – free morning exercise program</li> </ul>	<ul style="list-style-type: none"> <li>• Valentine's for Veterans</li> </ul>	
March	<ul style="list-style-type: none"> <li>• BOKS – free morning exercise program</li> </ul>	<ul style="list-style-type: none"> <li>• Read Across America Week</li> <li>• Food Pantry Collection</li> </ul>	
April			<ul style="list-style-type: none"> <li>• Scholastic Book Fair</li> </ul>
May	<ul style="list-style-type: none"> <li>• Ice Cream Social</li> </ul>	<ul style="list-style-type: none"> <li>• Teacher Appreciation</li> </ul>	<ul style="list-style-type: none"> <li>• Savers</li> </ul>
June	<ul style="list-style-type: none"> <li>• End of School Year Social @ Livingston Street</li> </ul>	<ul style="list-style-type: none"> <li>• Field Day</li> <li>• 1<sup>st</sup> Grade Move-Up Day</li> </ul>	
Ongoing		<ul style="list-style-type: none"> <li>• Beautification of Schools</li> <li>• Monthly Staff Snack Carts</li> </ul>	<ul style="list-style-type: none"> <li>• Amazon Smile</li> <li>• Box Tops</li> <li>• Dine Out Night</li> </ul>

Enrichment

# Policy

# Old Business

# Tewksbury Public Schools 2023-2024 Kindergarten Registration

Kindergarten! ... here I come!



Beginning Tuesday, January 10, 2023

our presentation will be available at

<https://sites.google.com/tewksbury.k12.ma.us>

We will make every attempt to answer all questions either in our presentation or on our website above. Feel free to ask additional questions during your registration appointment.

**REGISTRATION APPOINTMENTS ARE FROM**

**January 17-April 30, 2023**

All registrations are held virtually (via Zoom) unless alternate arrangements are made with the Office of Student and Family Support. At the time of your appointment, you will receive a Kindergarten screening date and time if your appointment is done before April 30.

Be sure to read the **confirmation email** you will receive after you make your appointment. There is important information and links to the online registration paperwork in the email.

To **make an appointment** to register, or for more information, please visit the Office of Student and Family Support website -

<https://sites.google.com/tewksbury.k12.ma.us/student-family/home>

Questions? Email Karen at [kbobrien@tewksbury.k12.ma.us](mailto:kbobrien@tewksbury.k12.ma.us) or 978-640-7800

To check which school your child will attend (DEWING or HEATH BROOK), based on your address, go to <https://bit.ly/3bFKKnj> or view this information on our website.

Heath Brook School  
165 Shawsheen St.  
Terry Gerrish, Principal  
(978) 640-7865



Loella F. Dewing School  
1469 Andover St.  
Alexis Bosworth, Principal  
(978) 640-7858

*TPS District Strategy*

*The Tewksbury Public Schools community believes that our educational program will encompass a current, research-based teaching, learning, and assessment approach that promotes consistent growth among our students and staff to achieve academic, social, and emotional success for all students.*



## ABOUT THE DEWING AND HEATH BROOK SCHOOLS

*The Loella F. Dewing School* is located at 1469 Andover St. and includes Tewksbury's Integrated Preschool Program in addition to grades Preschool through Grade 1. The Tewksbury Public Schools community believes that our educational program will encompass current, research-based teaching, learning, and assessment approaches that promote consistent growth.

*The Heath Brook School* is located at 165 Shawsheen St. and is a neighborhood school with a strong tradition and a commitment to excellence in education. The Heath Brook School offers a full range of educational support programs to students in grades Preschool through Grade 1. The Heath Brook School, which opened in 1957, is one of four lower elementary schools in the town of Tewksbury.

The school hours for the Dewing and Heath Brook Schools are 8:45 a.m.-3:05 p.m.

- Early Dismissal is at 11:55 p.m.
- Bus routes are released the week before school starts. They are posted in the local paper and on the TPS website.

### Kindergarten Immunization Requirements\*

Please submit this information (**Immunizations** and **current physical**) with your registration. The **registration online link** is sent to you in an email after you make your appointment.

DTaP	5 doses
Polio	4 doses
Hepatitis B	3 doses
MMR	2 doses
Varicella	2 doses
Other	Vision Screening with Stereopsis*
Other	Lead Test with Results* <b>Lead Test Requirements</b>
Other	Physical within 6 months of entry



**\*If your child's health records do not include all of this information please ask your doctor to add it to the report as it is required to start Kindergarten.**

It is helpful to have all the required documents, in jpg or pdf format, and ready to be uploaded when you **start the online registration process**. A list of required documents is emailed to you after you make an appointment.

