

Tewksbury Public Schools

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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.