

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

3/7/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
REGULAR EDUCATION AND UNCLASSIFIED EXPENSES					
1110 - SCHOOL COMMITTEE					
Clerical	\$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%	
1110 - SCHOOL COMMITTEE Totals	\$150,850	\$146,850	-\$4,000	-2.7%	
1210 - SUPERINTENDENT					
Professional	\$205,100	\$220,597	\$15,497	7.6%	FY23 FIGURE A PLACEHOLDER; FY24 INCL SAL, LONG, TRAVEL & INS
Clerical	\$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%	
1210 - SUPERINTENDENT Totals	\$331,195	\$351,282	\$20,087	6.1%	
1220 - ASSISTANT SUPERINTENDENT					
Professional	\$157,600	\$155,930	-\$1,670	-1.1%	FY23 FIGURE A PLACEHOLDER
Clerical	\$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%	
1220 - ASSISTANT SUPT Totals	\$226,973	\$230,722	\$3,749	1.7%	
1230 - OTHER DISTRICTWIDE ADMINISTRATION					
Professional	\$5,000	\$5,000	\$0	0.0%	
Other Salaries	\$24,461	\$0	-\$24,461	-100.0%	MOVE 20% SAL TO RENTAL REV ACCT
1230 - OTHER DISTWIDE ADM Totals	\$29,461	\$5,000	-\$24,461	-83.0%	
1410 - BUSINESS & FINANCE					
Professional	\$266,564	\$283,538	\$16,974	6.4%	
Clerical	\$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%	
1410 - BUSINESS & FINANCE Totals	\$443,204	\$470,400	\$27,196	6.1%	
1420 - HUMAN RESOURCES & BENEFITS					
Professional	\$71,602	\$71,330	-\$272	-0.4%	
1420 - HR & BENEFITS Totals	\$71,602	\$71,330	-\$272	-0.4%	
1450 - ADM TECHNOLOGY - DISTRICTWIDE					
Clerical	\$63,215	\$64,610	\$1,395	2.2%	
Contracted Services	\$83,000	\$128,000	\$45,000	54.2%	
Supplies	\$30,000	\$80,000	\$50,000	166.7%	
Other Expenses	\$5,000	\$5,000	\$0	0.0%	
1450 - ADM TECH - DISTRICTWIDE Totals	\$181,215	\$277,610	\$96,395	53.2%	
2120 - DEPT HEADS (NON SUPERVISORY)					
Professional	\$333,272	\$355,421	\$22,149	6.6%	
Contracted Services	\$10,000	\$10,000	\$0	0.0%	
2120 - DEPT HEADS Totals	\$343,272	\$365,421	\$22,149	6.5%	
2210 - SCHOOL LEADERSHIP					
Professional	\$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	\$23,300	-\$30	-0.1%	
2210 - SCHOOL LEADERSHIP Totals	\$2,055,545	\$1,964,441	-\$91,105	-4.4%	

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2250 - ADM TECHNOLOGY & SUPPORT - SCHOOLS					
Supplies	\$50,000	\$10,000	-\$40,000	-80.0%	Moved to Stud/Staff Supplies
2250 - ADM TECH & SUPP - SCHOOLS Totals	\$50,000	\$10,000	-\$40,000	-80.0%	
2305 - TEACHERS, CLASSROOM					
Professional	\$18,521,210	\$18,710,042	\$188,832	1.0%	
2305 - TEACHERS, CLASSROOM Totals	\$18,521,210	\$18,710,042	\$188,832	1.0%	
2324 - SUBSTITUTES, LONG TERM					
Other Salaries	\$184,000	\$164,000	-\$20,000	-10.9%	
2324 - SUBSTITUTES, LONG TERM Totals	\$184,000	\$164,000	-\$20,000	-10.9%	
2325 - SUBSTITUTES, SHORT TERM					
Other Salaries	\$325,060	\$447,241	\$122,181	37.6%	RATE INCREASE
2325 - SUBSTITUTES, SHORT TERM Totals	\$325,060	\$447,241	\$122,181	37.6%	
2330 - PARAPROFESSIONALS					
Other Salaries	\$469,471	\$539,166	\$69,695	14.8%	
2330 - PARAPROFESSIONALS Totals	\$469,471	\$539,166	\$69,695	14.8%	
2340 - LIBRARIANS/MEDIA CTR DIRECTORS					
Professional	\$292,658	\$293,631	\$973	0.3%	
2340 - LIBRARIANS Totals	\$292,658	\$293,631	\$973	0.3%	
2352 - INSTRUCTIONAL COACHES					
Professional	\$538,258	\$684,871	\$146,613	27.2%	ADDED LITERACY COACH
Supplies	\$6,000	\$8,000	\$2,000	33.3%	
2352 - INSTRUCTIONAL COACHES Totals	\$544,258	\$692,871	\$148,613	27.3%	
2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING					
Professional	\$112,120	\$116,526	\$4,406	3.9%	
2354 - STIPENDS FOR COACHING Totals	\$112,120	\$116,526	\$4,406	3.9%	
2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV					
Other Expenses	\$69,500	\$62,600	-\$6,900	-9.9%	
2356 - COSTS TO ATTEND PROF DEV Totals	\$69,500	\$62,600	-\$6,900	-9.9%	
2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF					
Contracted Services	\$42,400	\$53,300	\$10,900	25.7%	
2358 - OUTSIDE PD PROVIDERS Totals	\$42,400	\$53,300	\$10,900	25.7%	
2415 - OTHER INST MATERIALS (LIBRARIES)					
Supplies	\$38,000	\$31,000	-\$7,000	-18.4%	REDUCED TMHS; INCREASED K-4
Other Expenses	\$6,860	\$6,000	-\$860	-12.5%	
2415 - LIBRARY MATERIALS Total	\$44,860	\$37,000	-\$7,860	-17.5%	
2420 - INSTRUCTIONAL EQUIPMENT					
Contracted Services	\$133,500	\$0	-\$133,500	-100.0%	COPY CONTRACTS
Supplies	\$128,500	\$129,167	\$667	0.5%	
2420 - INST EQUIPMENT Totals	\$262,000	\$129,167	-\$132,833	-50.7%	
2430 - GENERAL CLASSROOM SUPPLIES					
Contracted Services	\$25,000	\$0	-\$25,000	-100.0%	EDGINUITY - MOVED TO ESSER
Supplies	\$195,689	\$185,689	-\$10,000	-5.1%	
2430 - CLASSROOM SUPP Totals	\$220,689	\$185,689	-\$35,000	-15.9%	

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2440 - OTHER INSTRUCTIONAL SERVICES					
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%	
2440 - OTHER INST SERV Totals	\$127,200	\$136,900	\$9,700	7.6%	
2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES					
Supplies	\$400,000	\$279,409	-\$120,591	-30.1%	One to One program is REDUCING number of devices needed
Other Expenses	\$15,000	\$0	-\$15,000	-100.0%	Instruactional Technology all IN Schools - OLD ACCT
2451 - STUDENT & STAFF DEVICES Totals	\$415,000	\$279,409	-\$135,591	-32.7%	
2453 - INSTRUCTIONAL HARDWARE - OTHER					
Contracted Services	\$125,000	\$15,000	-\$110,000	-88.0%	
Supplies	\$10,000	\$15,000	\$5,000	50.0%	
2453 - INSTR HARDWARE - OTHER Totals	\$135,000	\$30,000	-\$105,000	-77.8%	
2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS					
Contracted Services	\$127,130	\$104,901	-\$22,229	-17.5%	
Supplies	\$25,317	\$47,000	\$21,683	85.6%	Moved from Admin Supplies
2455 - INST SOFTWARE & OTHER INST Totals	\$152,447	\$151,901	-\$546	-0.4%	
2710 - GUIDANCE & ADJUSTMENT COUNSELORS					
Professional	\$715,566	\$907,473	\$191,907	26.8%	MOVED FROM PSYCHOLOGICAL
Clerical Salaries	\$49,132	\$47,647	-\$1,485	-3.0%	
Contracted Services	\$13,908	\$0	-\$13,908	-100.0%	NAVIANCE-MOVE TO ESSER
Supplies	\$2,000	\$1,000	-\$1,000	-50.0%	REDUCING CONSUMABLES
2710 - GUID & ADJ COUNSELORS Totals	\$780,606	\$956,120	\$175,514	22.5%	
2720 - TESTING & ASSESSMENT					
Other Salaries	\$43,884	\$45,331	\$1,447	3.3%	
Supplies	\$31,506	\$27,746	-\$3,760	-11.9%	
2720 - TESTING & ASSESSMENT Totals	\$75,390	\$73,077	-\$2,313	-3.1%	
2800 - PSYCHOLOGICAL SERVICES					
Professional Salaries	\$124,300	\$137,068	\$12,768	10.3%	
2800 - PSYCH SERVICES Totals	\$124,300	\$137,068	\$12,768	10.3%	
3100 - ATTENDANCE & PARENT LIAISON SERVICES					
Professional	\$5,543	\$5,668	\$125	2.3%	
3100 - ATTENDANCE SERVICES Totals	\$5,543	\$5,668	\$125	2.3%	
3200 - MEDICAL/HEALTH SERVICES					
Professional	\$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%	
3200 - MEDICAL SERVICES Totals	\$712,899	\$732,610	\$19,711	2.8%	
3300 - TRANSPORTATION SERVICES					
Professional	\$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%	
3300 - TRANSPORTATION Totals	\$1,880,397	\$2,063,834	\$183,437	9.8%	

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3510 - ATHLETICS					
Professional	\$442,547	\$450,599	\$8,052	1.8%	
Clerical	\$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%	
3510 - ATHLETICS Totals	\$729,939	\$741,767	\$11,828	1.6%	
3520 - OTHER STUDENT ACTIVITIES					
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%	
3520 - OTHER STUDENT ACTIVITIES Totals	\$87,899	\$86,711	-\$1,188	-1.4%	
3600 - SCHOOL SECURITY					
Professional	\$255,251	\$258,529	\$3,278	1.3%	
3600 - SCHOOL SECURITY Totals	\$255,251	\$258,529	\$3,278	1.3%	
4110 - CUSTODIAL SERVICES					
Other Salaries	\$1,433,985	\$1,473,246	\$39,261	2.7%	
Contracted Services	\$45,000	\$42,500	-\$2,500	-5.6%	
Supplies	\$100,000	\$100,000	\$0	0.0%	
4110 - CUSTODIAL SERVICES Totals	\$1,578,985	\$1,615,746	\$36,761	2.3%	
4120 - HEATING OF BUILDINGS					
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
4120 - HEATING OF BUILDINGS Totals	\$715,500	\$670,500	-\$45,000	-6.3%	
4130 - UTILITY SERVICES					
Contracted Services	\$891,100	\$907,993	\$16,893	1.9%	MONITORING CENTER JAN-JUN
4130 - UTILITIES Totals	\$891,100	\$907,993	\$16,893	1.9%	
4210 - MAINTENANCE OF GROUNDS					
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%	
4210 - MAINTENANCE OF GROUNDS Totals	\$96,000	\$116,000	\$20,000	20.8%	
4220 - MAINTENANCE OF BUILDINGS					
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%	
4220 - MAINTENANCE OF BUILDINGS Totals	\$1,127,475	\$1,136,455	\$8,980	0.8%	
4225 - BUILDING SECURITY SYSTEM					
Contracted Services	\$35,000	\$35,000	\$0	0.0%	
4225 - BUILDING SECURITY Totals	\$35,000	\$35,000	\$0	0.0%	
4230 - MAINTENANCE OF EQUIPMENT					
Contracted Services	\$1,000	\$1,000	\$0	0.0%	
4230 - MAINT OF EQUIPMENT Totals	\$1,000	\$1,000	\$0	0.0%	

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4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES					
Professional Salaries	\$258,726	\$264,772	\$6,046	2.3%	
Other Salaries	\$153,480	\$173,800	\$20,320	13.2%	
4400 - TECH SUPPORT - SALARIES Totals	\$412,206	\$438,572	\$26,366	6.4%	
4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER					
Contracted Services	\$85,000	\$155,000	\$70,000	82.4%	
Supplies	\$30,000	\$30,000	\$0	0.0%	
4450 - TECH SUPPORT - ALL OTHER Totals	\$115,000	\$185,000	\$70,000	60.9%	
5150 - EMPLOYEE SEPERATION COSTS					
Professional Salaries	\$61,420	\$48,000	-\$13,420	-21.8%	FEW KNOWN RETIREES
5150 - EMPLOYEE SEPERATION Totals	\$61,420	\$48,000	-\$13,420	-21.8%	
7400 - EQUIPMENT					
Supplies	\$10,000	\$5,000	-\$5,000	-50.0%	HISTORICAL; ALTERNATIVE FUNDING
7400 - EQUIPMENT Total	\$10,000	\$5,000	-\$5,000	-50.0%	
REG AND UNCLASS TOTALS	\$35,497,100	\$36,137,148	\$640,048	1.8%	

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SPECIAL EDUCATION EXPENSES					
2110 - CURRICULUM DIRECTORS (SUPERVISORY)					
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%	
2110 - CURRICULUM DIRECTORS Totals	\$698,247	\$692,936	-\$5,311	-0.8%	
2120 - DEPARTMENT HEADS					
Other Expenses	\$5,600	\$5,600	\$0	0.0%	
2120 - DEPARTMENT HEADS Totals	\$5,600	\$5,600	\$0	0.0%	
2305 - TEACHERS, CLASSROOM					
Professional Salaries	\$3,614,717	\$3,800,590	\$185,873	5.1%	
2305 - TEACHERS, CLASSROOM Totals	\$3,614,717	\$3,800,590	\$185,873	5.1%	
2320 - MEDICAL/THERAPEUTIC SERVICES					
Professional Salaries	\$2,147,670	\$2,239,802	\$92,132	4.3%	
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%	
2320 - MEDICAL/THERAPEUTIC Totals	\$2,221,670	\$2,313,802	\$92,132	4.1%	
2325 - SUBSTITUTES, SHORT TERM					
Other Salaries	\$30,500	\$41,546	\$11,046	36.2%	
2325 - SUBSTITUTES, SHORT TERM Totals	\$30,500	\$41,546	\$11,046	36.2%	
2330 - PARAPROFESSIONALS					
Other Salaries	\$1,510,017	\$1,603,562	\$93,545	6.2%	
Contracted Services	\$1,450,000	\$1,450,000	\$0	0.0%	
2330 - PARAPROFESSIONALS Totals	\$2,960,017	\$3,053,562	\$93,545	3.2%	
2420 - INSTRUCTIONAL EQUIPMENT					
Contracted Services	\$1,803	\$1,803	\$0	0.0%	
Supplies	\$19,000	\$19,000	\$0	0.0%	
2420 - INST EQUIPMENT Totals	\$20,803	\$20,803	\$0	0.0%	
2430 - GENERAL CLASSROOM SUPPLIES					
Supplies	\$46,389	\$53,380	\$6,991	15.1%	
2430 - CLASSROOM SUPPLIES Totals	\$46,389	\$53,380	\$6,991	15.1%	
2440 - OTHER INSTRUCTIONAL SERVICES					
Contracted Services	\$555,000	\$555,000	\$0	0.0%	
2440 - OTHER INST SERVICES Totals	\$555,000	\$555,000	\$0	0.0%	
2710 - GUIDANCE & ADJUSTMENT COUNSELORS					
Professional Salaries	\$0	\$158,772	\$158,772	100.0%	MOVED FROM PSYCHOLOGICAL
2710 - GUID & ADJ COUNSELORS Totals	\$0	\$158,772	\$158,772	100.0%	
2720 - TESTING & ASSESSMENT					
Contracted Services	\$70,000	\$70,000	\$0	0.0%	
2720 - TESTING & ASSESSMENT Totals	\$70,000	\$70,000	\$0	0.0%	

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2800 - PSYCHOLOGICAL SERVICES					
Professional Salaries	\$573,543	\$351,958	-\$221,585	-38.6%	MOVED TO COUNSELORS
Contracted Services	\$70,000	\$70,000	\$0	0.0%	
2800 - PSYCH SERVICES Totals	\$643,543	\$421,958	-\$221,585	-34.4%	
3200 - MEDICAL/HEALTH SERVICES					
Professional Salaries	\$10,000	\$10,000	\$0	0.0%	
3200 - MEDICAL SERVICES Totals	\$10,000	\$10,000	\$0	0.0%	
3300 - TRANSPORTATION SERVICES					
Contracted Services	\$1,647,393	\$1,812,132	\$164,739	10.0%	
3300 - TRANSPORTATION Totals	\$1,647,393	\$1,812,132	\$164,739	10.0%	
9100 - TUITION TO MASS SCHOOLS					
Contracted Services	\$1,152,009	\$1,510,662	\$358,653	31.1%	PROJECTED TUITION INCREASES
9100 - TUITION TO MASS SCHOOLS Totals	\$1,152,009	\$1,510,662	\$358,653	31.1%	
9300 - TUITION TO NON-PUBLIC SCHOOLS					
Contracted Services	\$1,948,562	\$1,850,360	-\$98,202	-5.0%	PLACEMENT CHANGES; CB INCREASE
9300 - TUITION TO NON-PUBLIC Totals	\$1,948,562	\$1,850,360	-\$98,202	-5.0%	
9400 - TUITION TO COLLABORATIVES					
Contracted Services	\$1,129,233	\$1,370,160	\$240,927	21.3%	PROJECTED TUITION INCREASES
9400 - TUITION TO COLLABORATIVES Totals	\$1,129,233	\$1,370,160	\$240,927	21.3%	
SPECIAL EDUCATION TOTALS	\$16,753,683	\$17,741,263	\$987,580	5.9%	
SUMMARY					
CATEGORY	FY23	FY24	FY24-FY23 \$\$	FY24- FY23 %	
REGULAR & UNCLASS TOTALS	\$35,497,100	\$36,137,148	\$640,048	1.80%	
SPECIAL EDUCATION TOTALS	\$16,753,683	\$17,741,263	\$987,580	5.89%	
SALARY & OPERATING SUBTOT	\$52,250,783	\$53,878,412	\$1,627,629	3.12%	
CAPITAL OUTLAY	\$789,603	\$789,603	\$0	0.00%	
GRAND TOTAL	\$53,040,386	\$54,668,015	\$1,627,629	3.07%	