

TEWKSBURY PUBLIC SCHOOLS
Notice of April 12, 2023 - 5:30 PM
TEWKSBURY SCHOOL COMMITTEE MEETING #10

Regular School Committee Meeting & Reorganization of Board

REVISED

Meeting Place:

Tewksbury Memorial High School
Large Group Instruction Room 1 (LGI-1)
320 Pleasant Street, Tewksbury, MA 01876

1. CALL TO ORDER

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

- Approval of March 8, 2023 Executive Session Minutes
- Collective Bargaining Pertaining to TTA (Teachers)

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

3. ADJOURN EXECUTIVE SESSION

4. RECONVENE REGULAR SCHOOL COMMITTEE MEETING - Public Session (6:00 PM)

5. CALL TO ORDER by SUPERINTENDENT

6. PLEDGE ALLEGIANCE

7. ANNOUNCEMENT

The April 12, 2023 Reorganizational 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 himself or herself.

8. REORGANIZATION OF SCHOOL COMMITTEE

a. PRIMARY ELECTION OF OFFICERS

- i. Chairperson
- i. Vice-Chairperson
- iii. Clerk

9. RECOGNITIONS

None

10. STUDENT COUNCIL REPRESENTATIVE REPORT

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

SCHOOL COMMITTEE MEMBERS

Bridget L. Garabedian, Chair, bgarabedian@tewksbury.k12.ma.us
Kaitlyn M. Anderson, kmanderson@tewksbury.k12.ma.us, Member ~ Kayla Biagioni-Smith, Clerk, kbiagioni-smith@tewksbury.k12.ma.us
Nicholas G. Parsons, Member, nparsons@tewksbury.k12.ma.us ~ Richard Russo, Jr., Member, rrusso@tewksbury.k12.ma.us
Superintendent of Schools - Brenda Theriault-Regan, bregan@tewksbury.k12.ma.us

11. PRESENTATIONS

- a. Comprehensive District Review & Superintendent Entry Findings - Brenda Theriault-Regan, Supt.
- b. ELA Curriculum Pilot Project - Felicia Cenanovic, Director of Literacy

12. 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.)*

13. APPROVAL OF MINUTES

- a. March 8, 2023

14. SUBMISSION AND PAYMENT OF BILLS

Payroll Period Ending, March 16, 2023 (\$1,640,423.43)

Payroll Period Ending, March 30, 2023 (\$1,522,140.56)

15. SUPERINTENDENT & STAFF REPORT

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

17. SCHOOL COMMITTEE MEMBER REPORTS

Elementary School Building Committee

Tewksbury SEPAC

Wellness Advisory Committee

Policy Sub-Committee

18. POLICY CHANGES, PROPOSALS, and ADOPTION

None

19. OLD BUSINESS

- a. 23-24 Budget Review Approval
- b. ELA Curriculum Purchase Recommendation
- c. 2024 School Committee Meeting Calendar Draft

20. NEW BUSINESS

- a. Last Day of School 2022-2023 School Year
- b. School Choice 2023-2024 School Year

21. SCHOOL COMMITTEE MATTERS OF INTEREST

22. FUTURE SCHOOL COMMITTEE MEETING DATES

May 10, 2023 Regular Meeting; May 17, 2023 SC Training/Workshop; May 31, 2023 Regular Meeting;
June 14, 2023

23. FUTURE SUB-COMMITTEE & ADVISORY COMMITTEE MEETING DATES

Elementary School Building Committee: April 27, 2023; TSEPAC Business Meeting: April 27, 2023
Wellness Advisory Committee: May 3, 2023; Policy Sub-Committee: TBD

24. FUTURE AGENDA ITEMS

25. ADJOURNMENT

CONSENT AGENDA

Correspondence

- a. Professional Development/Teacher Workshop: March 15, 2023
- b. March is Women's History Month
- c. Mosquito Education Program Information
- d. May 5th & 6th: 39th Annual Art Show / Band & Chorus Concert
- e. Accelerated Literacy Learning Grant

PERSONNEL ITEMS

New Hires: David Bolster, Building Custodian, Center Elementary School effective April 3, 2023; Brian Staples, Building Custodian, Wynn Middle School effective April 11, 2023; Joseph Russell, 1-year only COVID Support Staff, Ryan Elementary School, effective April 3, 2023

Transfers - None

Retirements - MaryBeth Tierney, Education Support Personnel Aide at the Dewing Elementary School, effective June 23, 2023; Elaine Bennett, Food & Nutrition Services staff, Tewksbury Memorial High School, effective June 30, 2023

Reappointments - None

Appendix B TMHS Athletics - None

Appendix B Co-Curricular Activities - None

Acceptance of Grants - None

Acceptance of Donations - None

Fundraisers/Raffles - Wynn PAC Food Truck Festival fundraiser and raffle request on May 25, 2023 at Tewksbury Memorial High School

Executive Session

**Tewksbury School Committee
Executive Session (Non-Public Session)
Wednesday, April 12, 2023 - 5:30 PM**

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

A. CALL TO ORDER

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

- Approval of March 8, 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

Recognition and/or Presentations

Tewksbury School Committee - April 12, 2023

RECOGNITIONS

None

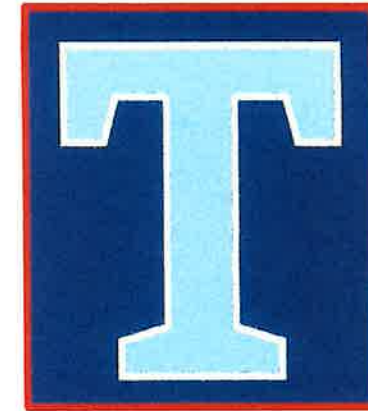
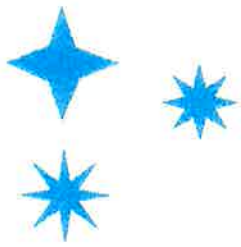
PRESENTATIONS

Comprehensive District Review & Superintendent Entry Findings

Brenda Theriault-Regan, Superintendent

ELA Curriculum Pilot Project (See supporting documentation under Old Business)

Felicia Cenanovic, Director of Literacy



Tewksbury Public Schools

2022-2023

District Comprehensive Review & Entry Findings

Presented April 12, 2023



DISTRICT REVIEW & Entry Findings



DESE & AIR

Tewksbury was randomly chosen to participate in the DESE Comprehensive District Review (**CDR**) in May of 2022. The American Institutes for Research (AIR) conducted the research, interviews, observations, & report.



The CDR

The CDR focuses on **6 standards** that DESE has identified as being the important components of district effectiveness. It promotes district reflection and potential next steps.



ENTRY FINDINGS

Coupled with the CDR, the new superintendent, together with the new assistant superintendent, met with and interviewed various stakeholders within the Tewksbury community to further understand the district.

CONTENTS of this Presentation



1	CDR Overview & Profile
2	Leadership & Governance
3	Curriculum & Instruction
4	Assessment
5	Human Resources & Professional Development
6	Student Support
7	Financial & Asset Management
8	Classroom Observations
9	District Vision & Vision of a Learner Entry Findings

1- CDR Overview & District Profile

20 hours

Of AIR interviews:

- After the review of uploaded 21-22 data & document submission
- During the weeks of: May 2 & May 9
- Led by AIR & audit experts

Note: TPS data & document collection/upload occurred Sept. 2021 -April 2022

65 stakeholders

Various Focus Groups:

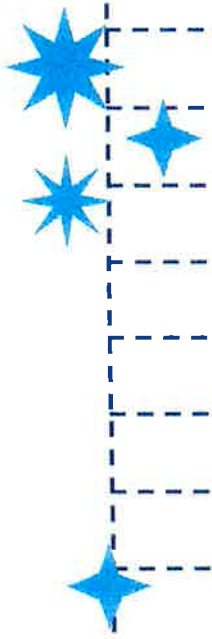
- School Comm.
- District Admin.
- School Admin.
- Town Gov. Leaders
- Town Dept. Leads
- Faculty & Staff
14 Elem., 17 MS,
& 9 HS
- Students
- Families

60 observations

Of varied classrooms:

- All 7 schools (in May of 2022)
- Led by certified AIR team members
- Using the Teachstone Class Protocol

1- CDR Overview & District Profile (cont.)



School	Grades Served	Enrollment (Oct 1, 2021)	Enrollment (Jan 3, 2023)
Dewing	PK-2/PK-1	540	455
Heath Brook	K-2/K-1	337	233
North Street	3-4	258	0
Trahan	3-4	212	0
Ryan	5-6	505	510
Wynn	7-8	511	496
TMHS	9-12 (& 12+)	802	752
CES	2-4	0	755
TOTAL		3165	3201

1- CDR Overview & District Profile (cont.)

Selected Populations (2022-23)

Title	% of District	% of State
First Language not English	10.4	25.0
English Language Learner	4.3	12.1
Low-income	22.0	42.3
Students With Disabilities	19.8	19.4
High Needs	38.3	55.1

Reference:
[DESE School & District Profile](#)

Enrollment by Race/Ethnicity (2022-23)		
Race	% of District	% of State
African American	5.2	9.4
Asian	4.9	7.3
Hispanic	7.9	24.2
Native American	0.1	0.2
White	79.4	54.4
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	2.5	4.4

2 - Leadership & Governance

Table 5. Summary of Key Strengths and Areas for Growth: Leadership and Governance Standard

Indicator	Strengths	Areas for growth
School committee governance	<ul style="list-style-type: none">Collaborative working relationship with all stakeholdersOpportunities for students to share meaningful input into decision makingTransparency with clear and appropriate division of roles among municipal leaders to secure adequate funding for the district	<ul style="list-style-type: none">Evaluation process of the superintendent's performanceSystem for collective bargaining
District and school leadership	<ul style="list-style-type: none">Clear lines of internal communication and work to improve student learningUse of disaggregated data to improve teacher practice and learning outcomes for studentsAutonomy for school leaders in staffing, scheduling, and budgeting to support improvement strategies and student outcomes	<ul style="list-style-type: none">Communication processes between teachers and school and district leadership

2 - Leadership & Governance (cont.)

Table 5. Summary of Key Strengths and Areas for Growth: Leadership and Governance Standard

Indicator	Strengths	Areas for growth
District and school improvement planning	<ul style="list-style-type: none">Clearly defined district and school improvement plans that cover strategies for addressing teaching and learning needs based on the analysis of disaggregated dataRepresentative school council develops school improvement plansClear guidance on the steps for creating and reviewing the school improvement plans	
Budget development	<ul style="list-style-type: none">School and community stakeholders actively engaged in developing and refining the budgetUse of student data to review cost-effectiveness of programsRegular updates to the capital outlay project list in the budget to ensure resources are allocated based on the needs of all stakeholdersFunds allocated for staffing and resources to improve outcomes for all students with an emphasis on equity	

2 - Leadership & Governance (cont.)



Notable Comments:



TPS district leadership changed during the 2021-2022 school year. Brenda Theriault-Regan was appointed Superintendent in May 2022 by the School Committee following the former Superintendent retirement in February 2022. A school committee comprising of five members, each elected for a three-year term, governs the district.

The district has developed a strategic plan focused on a research-based teaching, learning, and assessment approach that promotes consistent growth among students and staff to achieve academic, social and emotional success for all students.

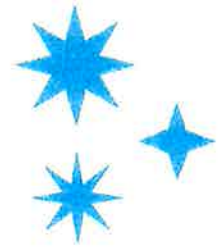


3 - Curriculum & Instruction


Table 6. Summary of Key Strengths and Areas for Growth: Curriculum and Instruction Standard

Indicator	Strengths	Areas for growth
Curriculum selection and use	<ul style="list-style-type: none">Teachers participate in the selection processAcademic standards and curriculum maps guide instruction	<ul style="list-style-type: none">Greater transparency in the selection processVertical alignment between grade levels across schools
Classroom instruction	<ul style="list-style-type: none">Instruction is standards basedProject-based instruction engages students	<ul style="list-style-type: none">Ensuring the curriculum can be delivered during the time allotment availableProviding culturally relevant pedagogyStrategies to increase the quality of feedback and instructional dialogue in classroomsSupports for ELs
Student access to coursework	<ul style="list-style-type: none">Career pathways, dual enrollment, and AP courses available	<ul style="list-style-type: none">Access to higher level coursework

3 - Curriculum & Instruction (cont.)




Notable Comments:



TPS supports curriculum and instruction through a districtwide focus on academic standards and documented curricula for all grade and subject areas.

The district encourages differentiation in instruction to meet students' needs and teachers provide hands-on, project-based instruction to increase students' needs, and teachers provide hands-on, project-based instruction to increase engagement and access to content.

TPS has a wide variety of academic offerings, including a career pathways program, Dual Enrollment (DE) courses, and Advanced Placement (AP) courses for students in high school.



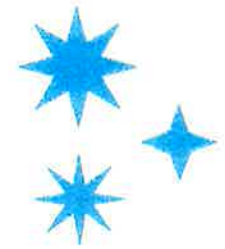
4 - Assessment



Table 7. Summary of Key Strengths and Areas for Growth: Assessment Standard

Indicator	Strengths	Areas for growth
Data and assessment systems	<ul style="list-style-type: none">Established culture of collecting and discussing data to monitor student performanceAvailability of a variety of assessments	<ul style="list-style-type: none">Timely use of data to inform instruction
Data use	<ul style="list-style-type: none">Staff at district, school, and classroom levels use data to identify trends in students' strengths and areas of need	<ul style="list-style-type: none">Professional development on the effective use of data districtwide
Sharing results	<ul style="list-style-type: none">Established systems for sharing data and results with staff, students, and families	<ul style="list-style-type: none">Awareness of established systems for sharing data and results

4 - Assessment (cont.)



Notable Comments:



The TPS culture values collecting and discussing data. TPS's assessment inventory includes various assessments that can inform instruction. Although district and school leaders ensure that the systems in place provide the efficient and purposeful collection of data, use and sharing of data from a variety of assessments differ in guiding decision-making at the district, school, and classroom levels.

The district has mechanisms for sharing data with teachers through the Otus system and with students and families through report cards, parent-teacher conferences and Aspen.




5 - Human Resources & Professional Development

Table 8. Summary of Key Strengths and Areas for Growth: Human Resources and Professional Development Standard


Indicator	Strengths	Areas for growth
Infrastructure	<ul style="list-style-type: none"> District has established systems to maintain and report employment related information 	
Recruitment, hiring, and assignment	<ul style="list-style-type: none"> Hiring systems allow principals to select and assign staff to meet individual building needs District based long term planning for staffing needs 	<ul style="list-style-type: none"> Strategy to diversify staff Number of staff in support positions
Supervision, evaluation, and educator development	<ul style="list-style-type: none"> Evaluation systems are used consistently Mentoring program is in place 	<ul style="list-style-type: none"> Administrator evaluation goals and sources of evidence Professional development on new curricula Teacher input into professional development offerings
Recognition, leadership development, and advancement		<ul style="list-style-type: none"> Teacher leadership opportunities

5 - Human Resources & Professional Development (cont.)

Notable Comments:



TPS has systems to maintain personnel records and empowers building administrators to hire and assign staff to meet student needs. Evaluation systems support teachers, but professional development systems need strengthening through deeper teacher involvement in identifying and implementing professional development programs. The district plans for staffing needs by assessing enrollment trends for upcoming years and uses online resources to identify candidates. The district also has a mentoring program in place to support new teachers and consistently uses an evaluation program to support teachers' growth.



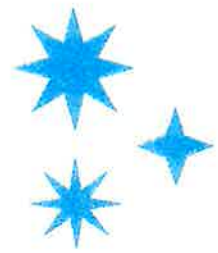
A review of the educator evaluation system in place, which is stored using TeachPoint, indicated that teachers received ratings and feedback on their performance based on the Standards and Indicators of Effective Practice. All summative evaluations of the 10 percent randomly selected for review included feedback for each standard, most evaluations included feedback identifying strengths, and only one evaluation feedback included areas of improvement. The review of evaluation documents also indicated that most educators are developing student learning and professional practice SMART (specific, measurable, achievable, realistic, and timely) goals.

6 - Student Support

Table 9. Summary of Key Strengths and Areas for Growth: Student Support Standard

Indicator	Strengths	Areas for growth
Safe and supportive school climate and culture	■ Welcoming environment and structures in classrooms and buildings to support student belonging	
Tiered systems of support	■ Data use to identify student needs	■ Number and quality of special education support staff to address student needs
Family, student, and community engagement and partnerships	■ Regular communication and events for families and community	

6 - Student Support (cont.)



Notable Comments:



TPS prioritizes a school climate that ensures the safety, well-being, and sense of belonging of its students. The district has a proactive approach and system designed to meet the needs of all students by ensuring that schools use data-driven decision making, progress monitoring, and evidence-based supports and strategies with increasing intensity to sustain students' academic, behavioral, and social-emotional growth.

The district identifies family engagement as a priority in the 2021-2022 strategic plan and engages families and community members through regular communication and events. Several stakeholders reported that the district would benefit from a more robust system for identifying and addressing students' academic, behavioral, and social-emotional needs.



7 - Financial & Asset Management

Table 10. Summary of Key Strengths and Areas for Growth: Financial and Asset Management Standard

Indicator	Strengths	Areas for growth
Budget documentation and reporting	<ul style="list-style-type: none"> Concise and accurate budget documents Budgeting driven by student and administrative enrollment data 	<ul style="list-style-type: none"> Identification of budget management responsibilities Information on opportunity outcomes and gaps
Adequate budget	<ul style="list-style-type: none"> Use of all available funding to support student performance and outcomes Staffing reviewed annually to plan for the effective use of people and time 	
Financial tracking, forecasting, controls, and audits	<ul style="list-style-type: none"> Efficient business office systems 	
Capital planning and facility maintenance	<ul style="list-style-type: none"> Appropriate preventive maintenance system Long-term capital plan 	<ul style="list-style-type: none"> Preventive maintenance system review process for the capital plan

7 - Financial & Asset Management (cont.)

Notable Comments:

With oversight from the superintendent, the district's business manager leads TPS's financial management.

These district staff members work together with school leaders to estimate and plan for annual staffing needs, based on enrollment data and staff salaries.

Finance and asset management staff reported that they meet with the superintendent monthly to discuss the spending data.

8 - Classroom Observations

Table 1. CLASS K-3 Domains and Dimensions

Emotional Support	Classroom Organization	Instructional Support
<ul style="list-style-type: none"> Positive Climate Negative Climate Teacher Sensitivity Regard for Student Perspectives 	<ul style="list-style-type: none"> Behavior Management Productivity Instructional Learning Formats 	<ul style="list-style-type: none"> Concept Development Quality of Feedback Language Modeling

The Upper Elementary and Secondary protocols include 11 classroom dimensions related to three domains: Emotional Support, Classroom Organization, and Instructional Support (listed in Table 2), in addition to Student Engagement.

Table 2. CLASS Upper Elementary and Secondary Domains and Dimensions

Emotional Support	Classroom Organization	Instructional Support
<ul style="list-style-type: none"> Positive Climate Teacher Sensitivity Regard for Student Perspectives 	<ul style="list-style-type: none"> Behavior Management Productivity Negative Climate 	<ul style="list-style-type: none"> Instructional Learning Formats Content Understanding Analysis and Inquiry Quality of Feedback Instructional Dialogue
Student Engagement		

K-3:

10 classroom dimensions related to three domains

4-12:

11 classroom dimensions related to three domains, **plus** student engagement

8 - Classroom Observations (K-5)

Table 17. Summary Table of Average Ratings for Each Dimension in Grades K-5

	Low Range		Middle Range			High Range		n	Average Scores*
	1	2	3	4	5	6	7		
Emotional Support Domain	0	2	10	5	19	15	45	96	5.8
Positive Climate	0	0	1	2	6	5	10	24	5.9
Negative Climate**	0	0	0	0	0	1	23	24	7.0
Teacher Sensitivity	0	0	0	1	6	7	10	24	6.1
Regard for Student Perspectives	0	2	9	2	7	2	2	24	4.2
Classroom Organization Domain	0	0	5	6	8	17	36	72	6.0
Behavior Management	0	0	0	0	2	5	17	24	6.6
Productivity	0	0	1	3	1	7	12	24	6.1
Instructional Learning Formats***	0	0	4	3	5	5	7	24	5.3
Instructional Support Domain	3	9	13	19	26	5	6	81	4.2
Concept Development (K-3 only)	0	3	4	3	2	1	2	15	4.0
Content Understanding (UE only)	0	0	2	2	4	1	0	9	4.4
Analysis and Inquiry (UE only)	0	1	0	6	1	0	1	9	4.2
Quality of Feedback	1	1	3	5	11	2	1	24	4.4
Language Modeling (K-3 only)	0	4	3	1	7	0	0	15	3.7
Instructional Dialogue (UE only)	2	0	1	2	1	1	2	9	4.2
Student Engagement (UE only)	0	0	0	1	2	3	3	9	5.9

8 - Classroom Observations (6-8)

Table 18. Summary Table of Average Ratings for Each Dimension in Grades 6-8

	Low Range		Middle Range			High Range		n	Average Scores*
	1	2	3	4	5	6	7		
Emotional Support Domain	2	4	5	7	15	13	2	48	4.6
Positive Climate	0	0	0	2	6	8	0	16	5.4
Teacher Sensitivity	0	0	0	2	7	5	2	16	5.4
Regard for Student Perspectives	2	4	5	3	2	0	0	16	2.9
Classroom Organization Domain	0	0	1	5	2	5	35	48	6.4
Behavior Management	0	0	0	0	1	3	12	16	6.7
Productivity	0	0	1	5	1	1	8	16	5.6
Negative Climate**	0	0	0	0	0	1	15	16	6.9
Instructional Support Domain	1	15	14	29	11	9	1	80	3.8
Instructional Learning Formats	0	0	0	5	5	5	1	16	5.1
Content Understanding	0	1	7	4	3	1	0	16	3.8
Analysis and Inquiry	0	6	2	6	1	1	0	16	3.3
Quality of Feedback	0	2	3	8	1	2	0	16	3.9
Instructional Dialogue	1	6	2	6	1	0	0	16	3.0
Student Engagement	0	0	0	1	3	10	2	16	5.8

8 - Classroom Observations (9-12)

Table 19. Summary Table of Average Ratings for Each Dimension in Grades 9-12

	Low Range		Middle Range			High Range		n	Average Scores*
	1	2	3	4	5	6	7		
Emotional Support Domain	1	6	16	8	14	11	4	60	4.3
Positive Climate	0	1	5	6	4	4	0	20	4.3
Teacher Sensitivity	0	0	0	1	8	7	4	20	5.7
Regard for Student Perspectives	1	5	11	1	2	0	0	20	2.9
Classroom Organization Domain	0	0	2	1	6	12	39	60	6.4
Behavior Management	0	0	1	1	3	6	9	20	6.1
Productivity	0	0	1	0	3	5	11	20	6.3
Negative Climate**	0	0	0	0	0	1	19	20	7.0
Instructional Support Domain	20	10	26	18	20	5	1	100	3.3
Instructional Learning Formats	0	0	1	3	12	3	1	20	5.0
Content Understanding	0	1	3	7	7	2	0	20	4.3
Analysis and Inquiry	11	3	5	1	0	0	0	20	1.8
Quality of Feedback	3	3	12	1	1	0	0	20	2.7
Instructional Dialogue	6	3	5	6	0	0	0	20	2.6
Student Engagement	0	0	4	9	5	2	0	20	4.3

8 - Classroom Observations

District takeaways at all grade levels.

Strengths

- Negative Climate (No)

Classroom Organization

- Behavior Management
- Productivity

Focus Areas

- Regard for Student Perspectives

Instructional Support Domain

- Concept Dev. & Understanding
- Analysis & Inquiry
- Quality of Feedback
- Language Modeling
- Instructional Dialogue

9- Entry Findings Summary

How did we gather the information for the District Vision & Vision of a Learner?

Live Sessions

Various Focus Groups:

- District Admin.
- School Admin.
- Faculty & Staff
- Town Dept. Leaders
- Town-wide PAC
- MS Students
- HS Students
- Senior Center
- Rotary Club
- Alumni

Surveys

Larger group feedback was gained through surveys for:

- TPS Faculty & Staff
- TPS Parents & Community

PD

PD time for all staff to contribute to the District Vision and the Vision for our Learners:

- Nov. 1st
- Dec. 22
- Jan. 3
- Mar. 15

District Vision Stakeholder Feedback

Question: What is **GOING WELL**, what are you **MOST PROUD OF**, and what do you feel are **TPS's GREATEST SUCCESSSES?**

Parents/Town

Curriculum Advancements
Extracurricular Opportunities
High-Quality Teachers
Improved Communications
Sense of Belonging
Sense of Community
Student Safety
Student-Teacher Relationships
Town Support & Funding

Students/Alumni

Curriculum Advancements
District Dedication to Students
Extracurricular Opportunities
Facilities Improvements (CES & TMHS)
Free Lunch & Breakfast
High-Quality Teachers
New Courses & Pathways
Parent Support to our Schools
Safe Schools
School Pride
Sense of Belonging
Sense of Community (Inclusive)
Student Achievement
Student Teacher Relationships
Volunteer Opportunities (Charities)
Technology

Staff

Curriculum Advancements
Extracurricular Opportunities
High-Quality Teachers
Improved Communications
Professional Collaboration
SEL Focus & VoL
Sense of Belonging
Sense of Community
Student Achievement
Student Engagement
Student Safety
Student Teacher Relationships
Student-Centered Ed.
Teacher Admin. Relations (Team)
Town Support & Funding

District Vision Stakeholder Feedback

Question: What in the Tewksbury Public Schools **MUST BE PRESERVED AT ALL COST?**

Parents

Curriculum Advancements
High-Quality Teachers
Improved Communications &
Transparency
In-Person Learning
Parental Involvement & Choice
SEL Focus
Sense of Belonging
Sense of Community
Specialists & the Arts
Student Recognitions
Student Safety
Traditions

Students/Alumni

Course Variety
Extracurricular Opportunities
Free Lunch & Breakfast
In-Person Learning
School & Town Pride
Sense of Belonging for all Students
Sense of Community
Student Achievement
Student Safety
Student Social Events
Town Support & Funding
Traditions

Staff

Consistency School to School
Curriculum Advancements
Extracurricular Opportunities
Focus on Student Engagement
Growth Mindset Practice
High-Quality Teachers
Improved Communications
Professional Collaboration
Recognitions
SEL Focus & VoL
Sense of Belonging
Sense of Community
Student Achievement
Student Safety
Student Teacher Relationships
Student-Centered Ed.
Teacher Admin. Relations (Team)
Town Support & Funding
Traditions 

District Vision Stakeholder Feedback

Question: What do you think **SHOULD BE THE NUMBER ONE GOAL** of the school district?



Parents

Curriculum Advancements
Curriculum (Differentiated & Inclusive)
Curriculum (Standards-Based,)
High-Quality Teachers
Improved Communications & Transparency
In-Person Learning
Parental Involvement & Choice
Strong SEL Focus
Sense of Belonging
Sense of Community
Student Recognitions
Student Safety
Student Support
Traditions


Students/Alumni

College and Career Planning
Curriculum (Differentiated & Inclusive)
Environmental Care
Facility Improvements (MS)
Flexible Seating
Improved Course Opportunities
Improved Teaching Methods
Later School Day (MS & HS)
More Breaks Between Classes (MS & HS)
Sense of Belonging for All Students
Sense of Community
Strong SEL (& Vol Attribute Dev)
Student-Centered Ed. (Hands-On, Experiential, & Choice)
Student Engagement & Enjoyment of School



Staff

College and Career Planning
Curriculum (Differentiated & Inclusive)
Curriculum w/ Standards Based Reports
Homework Policy Review
Parental & Family Involvement
Professional Collaboration
Sense of Belonging for All
Sense of Community
Specialists (STEAM, Arts, PE)
Strong SEL (& Vol Attribute Dev)
Student Achievement
Student-Centered Ed. (Hands-On & Choice)
Student-Teacher Relationships
Teacher Professional Growth



District Vision Stakeholder Feedback

Question: How should we **IMPROVE THE STUDENT LEARNING EXPERIENCE** in TPS schools?



Parents

College and Career Planning
Consistency (School to School)
Curriculum (Differentiated & Inclusive)
Curriculum w/ Standards Based Reports
Data Collection & Analysis for Parents
HW Policy Update
Parental Involvement & Choice
Recess & Play
Strong SEL Focus & VoL
Sense of Belonging
Student-Centered Ed. (Engagement, Hands-On, & Choice)
Town Support

Students/Alumni

College and Career Planning
Curriculum (Differentiated & Inclusive)
Flexible Seating
HW Policy Update
Improved Teaching Methods
Later School Day (MS & HS)
More Breaks Between Classes (MS & HS)
Outdoor Classrooms
Sense of Belonging for All Students
Strong SEL (& Vol Attribute Dev)
Student-Centered Ed. (Hands-On, Experiential, & Choice)
Teachers (Caring for Students)
Teaching for Understanding



Staff

College and Career Planning
Consistency (School to School)
Curriculum (Differentiated & Inclusive)
Extracurricular Opportunities
Focus on Student Engagement
Growth Mindset Practice
HW Policy Review
Professional Collaboration
Strong SEL (& Vol Attribute Dev)
Sense of Belonging
Sense of Community
Student Achievement
Student-Centered Ed. (Engagement, Hands-On, & Choice)
Teacher Admin. Relations (Team)
Teacher Professional Growth



District Vision Stakeholder Feedback

How did our **Town Dept. Leads, Rotary, and Senior Citizens** respond?



Successes

Community Connections
Facility Improvements
New Schools
Student Safety
Technologies
Town-School Admin. Relationships
Town Support & Resources

Preserved

College and Career Planning
Extracurricular Opportunities
Family Supports
SEL & Mental Health Supports
Sense of Belonging
Sense of Community
Town-School Collaborative Efforts
Traditions (Some)
Volunteer Opportunities



Goals & Improved Student Learning

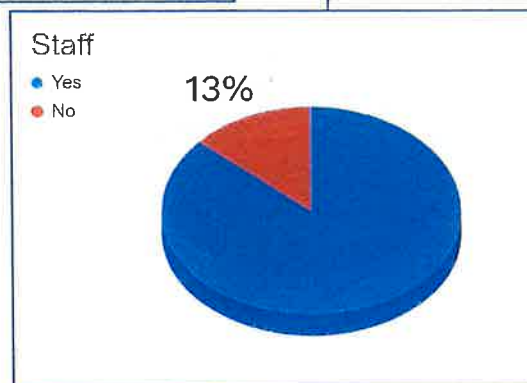
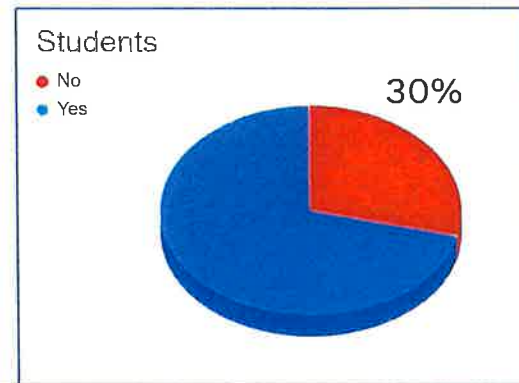
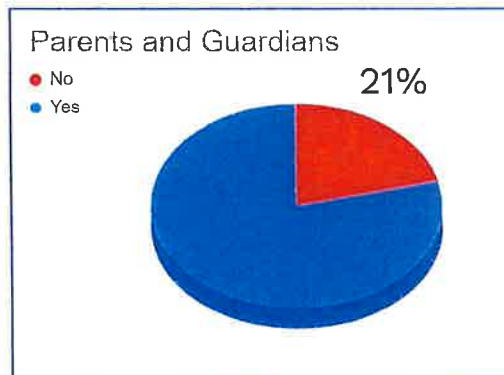
College and Career Planning (for all)
Civic-Minded Students
Collaborative Skills
Community Service & Kindness
Communication Skills
Pride in Self
Strong SEL & VoL Focus
Strong Work Ethic

District Vision Stakeholder Feedback



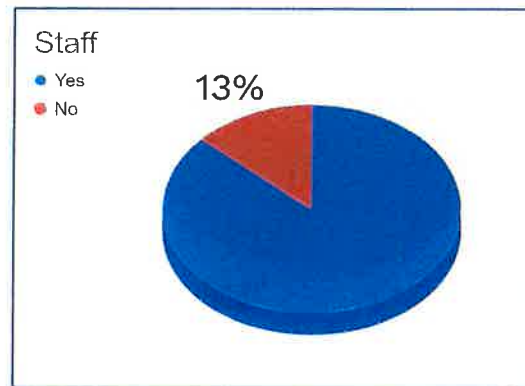
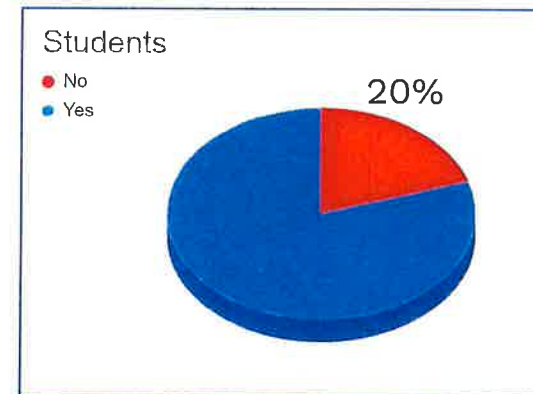
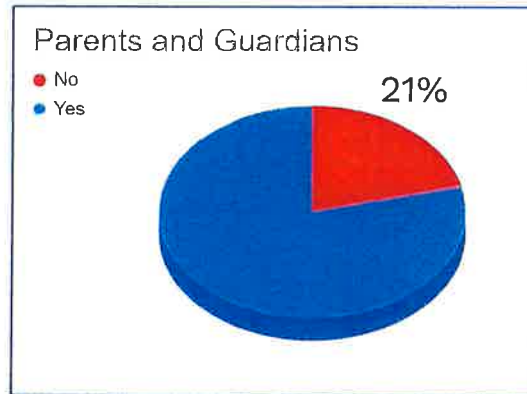
Question: Do you feel the **STUDENTS of TPS DO FEEL A SENSE OF BELONGING** in their schools and their classrooms?

● No
● Yes



District Vision Stakeholder Feedback

Question: Do you **FEEL STUDENTS ARE RESPECTED** at school?

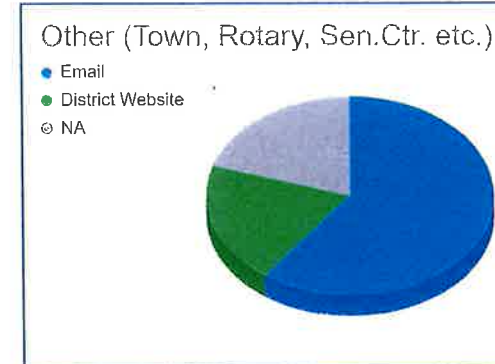
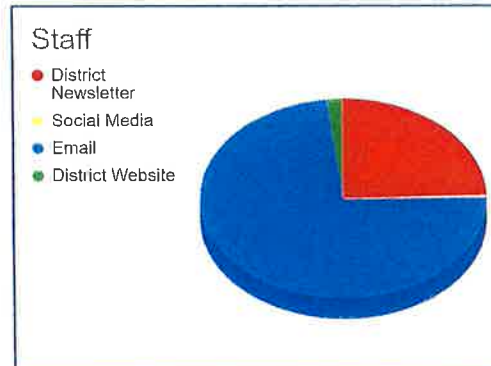
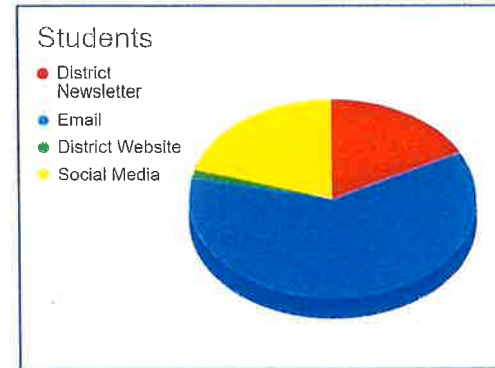
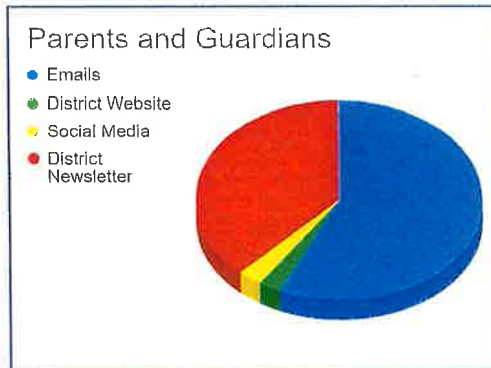


● No
● Yes

District Vision Stakeholder Feedback

Question: How do you prefer to receive **COMMUNICATIONS** from the District?

- 
- District Newsletter
 - Email
 - District Website
 - Social Media



9- Vision of a Learner (VoL) Attributes

Question: What are the **KEY ATTRIBUTES** you would want us to prioritize & develop in every learner (K-12)?



Most Occurring Attributes (Clusters):

Collaborative w/Others
Communication Skills
Community Involvement
Confidence
Creative Problem Solver
Creativity
Critical Thinking
Curiosity
Independence
Integrity
Kindness & Compassion
Perseverance
Responsibility
Risk-Taking



Top 3 Attributes

While all 15 attributes are important, we prioritized 3 key attributes to develop for every K-12 students in TPS.

Effective Communicator

Collaborative Learner

Creative Problem Solver

The VoL plan is still in development. Each of the 3 priority attributes will have a plan that lists the “observables” you would see in students, educators and in the activities and assessments in the classroom, if this attribute were being demonstrated at the highest level of proficiency.

9- Vision of a Learner (VoL) Attributes



The ongoing work on the Vision of a Learner Plan for all 3 key attributes:

<p>PART 1: If STUDENTS were demonstrating EFFECTIVE COMMUNICATION at the highest level of proficiency, what would you observe them DOING and DEMONSTRATING?</p> <p>S1, S2, S3...</p>	<p>PART 2: What would EDUCATORS need to do to enable our students to demonstrate EFFECTIVE COMMUNICATION at the highest level of proficiency? What would we observe them DOING and demonstrating?</p> <p>E1, E2, E3...</p>
<p>PART 3: What are the types of ACTIVITIES/ASSESSMENTS that we would observe in a classroom that would allow us to observe students demonstrating EFFECTIVE COMMUNICATION?</p> <p>A1, A2, A3...</p>	

SUMMER 23: Complete VoL Plans (for all 3 priority VoL attributes)

SY 23-24: Share, train, implement, observe for impact, analyze, and adjust

What did We Learn?

**Tewksbury is a very proud and supportive community
on behalf of our students and schools.**

TPS's current 22-23 District Goals are in line to address the areas of suggested growth:

- Improving differentiated & inclusive education within our core curriculum
 - Improved ELA K-6 curricular resource (Science of Reading)
 - Incl. New Knowledge Building Program, Foundations, & Heggerty
 - Improved hands-on K-4 math instruction
- Expanding HS early college and early career opportunities
- Prioritizing SEL & Sense of Belonging PK-12...All Means All...through:
 - SEL embedded lessons and strategies within core content
 - Increased high quality student support staff (K-12) for students' SEL & academic growth (SAC's, EL teachers, coaches, & PD)
- Continued use of data and data analysis (through OTUS, DESSA, etc.)
- SC established Superintendent evaluation process and timeline
- Improved district-wide communications and visibility
- Improved administrative supervision and feedback cycle



What Do We Do Next?

✦ Merge the 22-23 District Goals, CDR, and stakeholder feedback to develop an updated plan moving forward that includes:

- Increasing student voice regarding relevant experiences
 - Continued focus on belonging
 - Expanding course opportunities and career planning
- Increasing differentiated instruction and full inclusion
- Increasing language development in all classrooms
- Increasing data-driven instruction and analysis to monitor student progress (academics & SEL)
 - Standards-based data collection & reporting
- Consistency in SST & prereferral process across schools
- PD Advisory that assists in District PD planning:
 - VoL, curricular resource implementation, data collection & analysis practice, and SEL supports
- Continued preventative maintenance & review of capital plan





THANK YOU

Questions?

References:

[Tewksbury Comprehensive Review \(Full Document\)](#)

[DESE School and District Profile](#)

[DESE School and District Report Card](#)



Minutes

Payroll

TEWKSBURY PUBLIC SCHOOLS
Tewksbury, Massachusetts

Date **03/16/2023**

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 **\$1,640,423.43**

GRANTS

\$30,269.33	2022-2023 Special Ed 240 Grant
\$10,723.78	2022-2023 Title I Grant
\$1,604.81	2021-2022 Title II Grant
\$414.12	2022-2023 Title III Grant
	2021-2022 Title IV Grant
\$127.50	2022-2023 Early Childhood Grant
\$2,079.67	2022-2023 ASOST Grant
	2022-2023 Innovation Pathways Grant
\$7,090.18	2022-2023 21st Century Grant
\$277.50	2022-2023 21st Century Sped Enhancement
\$5,038.43	2022-2023 ARP Grant
\$17,516.23	2022-2023 ESSER III Grant

REVOLVING ACCOUNTS

\$8,835.40	2022-2023 Community Services Preschool Program
\$1,425.00	2022-2023 Adult Education Program
\$39,659.82	2022-2023 Lunch Program
\$20,842.26	2022-2023 Facilities
\$4,540.58	2022-2023 Recreation
\$687.53	2022-2023 Parking Fees
\$4,921.60	2022-2023 Preschool
\$2,523.44	2022-2023 Alphabest
\$140.00	2022-2023 Athletic Revolving

\$158,717.18 SUB TOTAL - NON LEA FUNDS

LEA FUNDS

\$1,481,706.25	2022-2023 School Department Account
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\$1,640,423.43 TOTAL

TEWKSBURY PUBLIC SCHOOLS
Tewksbury, Massachusetts

Date 03/30/2023

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 **\$1,522,140.56**

GRANTS

\$27,269.33	2022-2023 Special Ed 240 Grant
\$10,861.28	2022-2023 Title I Grant
\$1,356.09	2021-2022 Title II Grant
	2022-2023 Title III Grant
	2021-2022 Title IV Grant
\$425.00	2021-2022 Early Childhood Grant
\$1,824.94	2022-2023 ASOST Grant
	2022-2023 Innovation Pathways Grant
\$5,946.95	2022-2023 21st Century Grant
\$277.50	2022-2023 21st Century Sped Enhancement
\$7,340.65	2022-2023 ARP Grant
\$17,437.41	2022-2023 ESSER III Grant

REVOLVING ACCOUNTS

\$8,024.88	2022-2023 Community Services Preschool Program
\$2,000.00	2022-2023 Adult Education Program
\$38,224.26	2022-2023 Lunch Program
\$22,119.08	2022-2023 Facilities
\$4,988.78	2022-2023 Recreation
\$687.53	2022-2023 Parking Fees
\$4,921.60	2022-2023 Preschool
\$2,260.54	2022-2023 Alphabest
\$1,662.00	2022-2023 Wynn Intramurals

\$157,627.82 SUB TOTAL - NON LEA FUNDS

LEA FUNDS

\$1,364,512.74	2022-2023 School Department Account
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\$1,522,140.56 TOTAL

Superintendent/
Staff /School
Committee
Reports

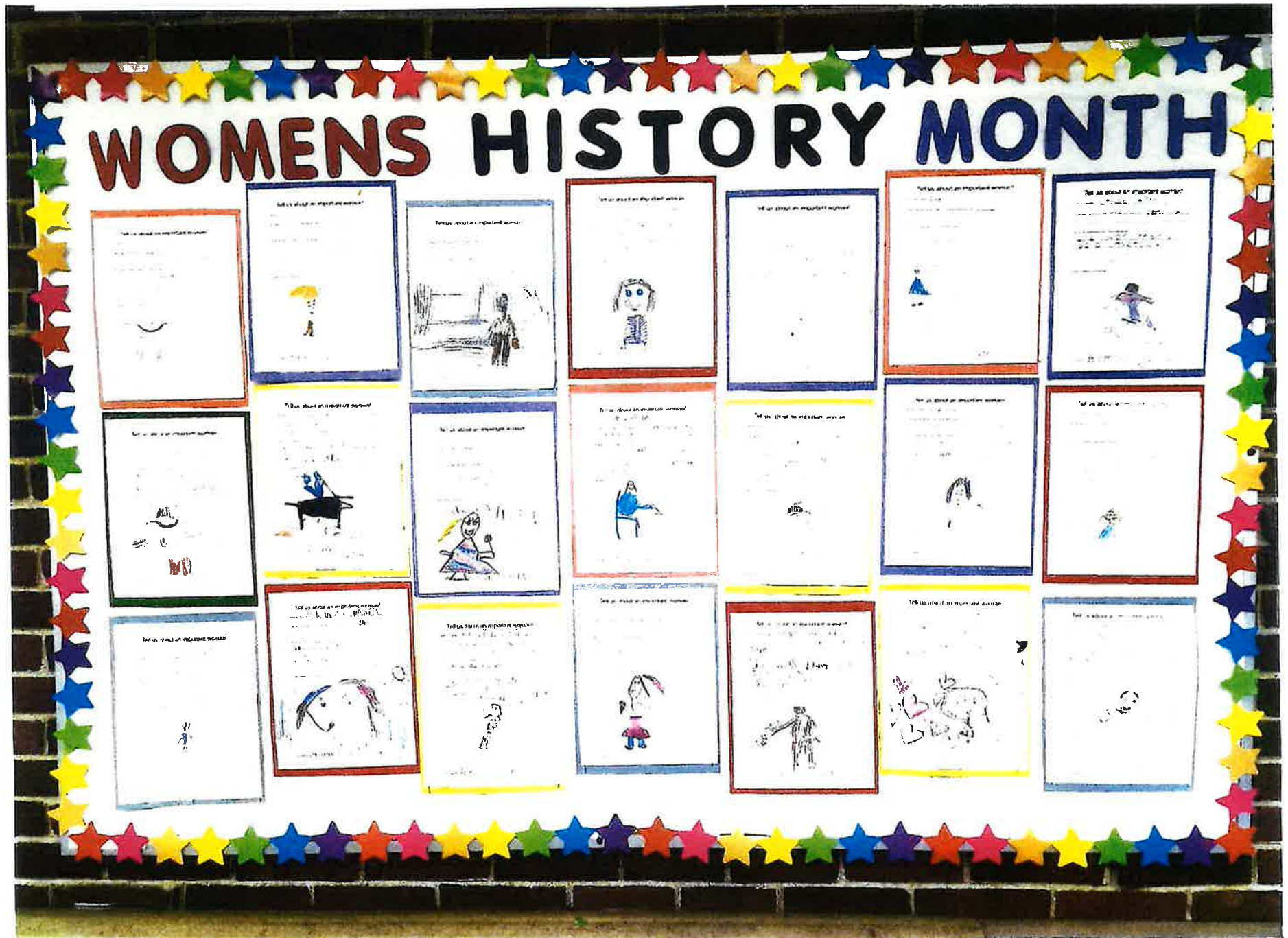
Consent Agenda

22-23 PD & WS SCHEDULE

MAR 15th 1/2 DAY

School	Title	Group	Where	When	Aides Optional	Notes	1/2 Month
TMHS	Vision of a Learner	ALL	WYNN	11:10 - 2:00	YES	Laptops	
Wynn	Vision of a Learner	ALL	WYNN	11:20 - 2:10	YES	Laptops	
Ryan	Science of Reading, Cleartouch	ALL	RYAN	11:55 - 2:35	YES	Laptops	
CES	Math Unit Implementation, Science of Reading	ALL	CES	12:35 - 3:15	YES	Laptops	
HB	Math Unit Implementation, Science of Reading	ALL	CES	12:35 - 3:15	YES	Laptops	
DEWING	Math Unit Implementation, Science of Reading	ALL	CES	12:35 - 3:15	YES	Laptops	
Dewing PK	Science of Reading, Universal Life S	ALL	CES	12:15 - 2:45	YES	Laptops	
OT/PT	Cortical Visual Impairment / Cerebral Visual Impairment / Brain Based Visual Impairment	ALL	CES PT Room	12:35 - 3:15	NO	Laptops	
Nurses	Medicare Billing Education	ALL	TMHS Health Rm.	12:30 - 3:30	NO	Laptops	
PK-6 BCBA's, SACs, Psychologists	Alex Hirschberg	ALL	CES Art Rm #134		YES	Laptops	
SLPs	Science of Reading, Literacy Based Therapy	ALL	CES	12:35 - 3:15		Laptops	
Delta-T		ALL		12:45 - 2:45	YES	Please refer to communications from Brian Pisani	

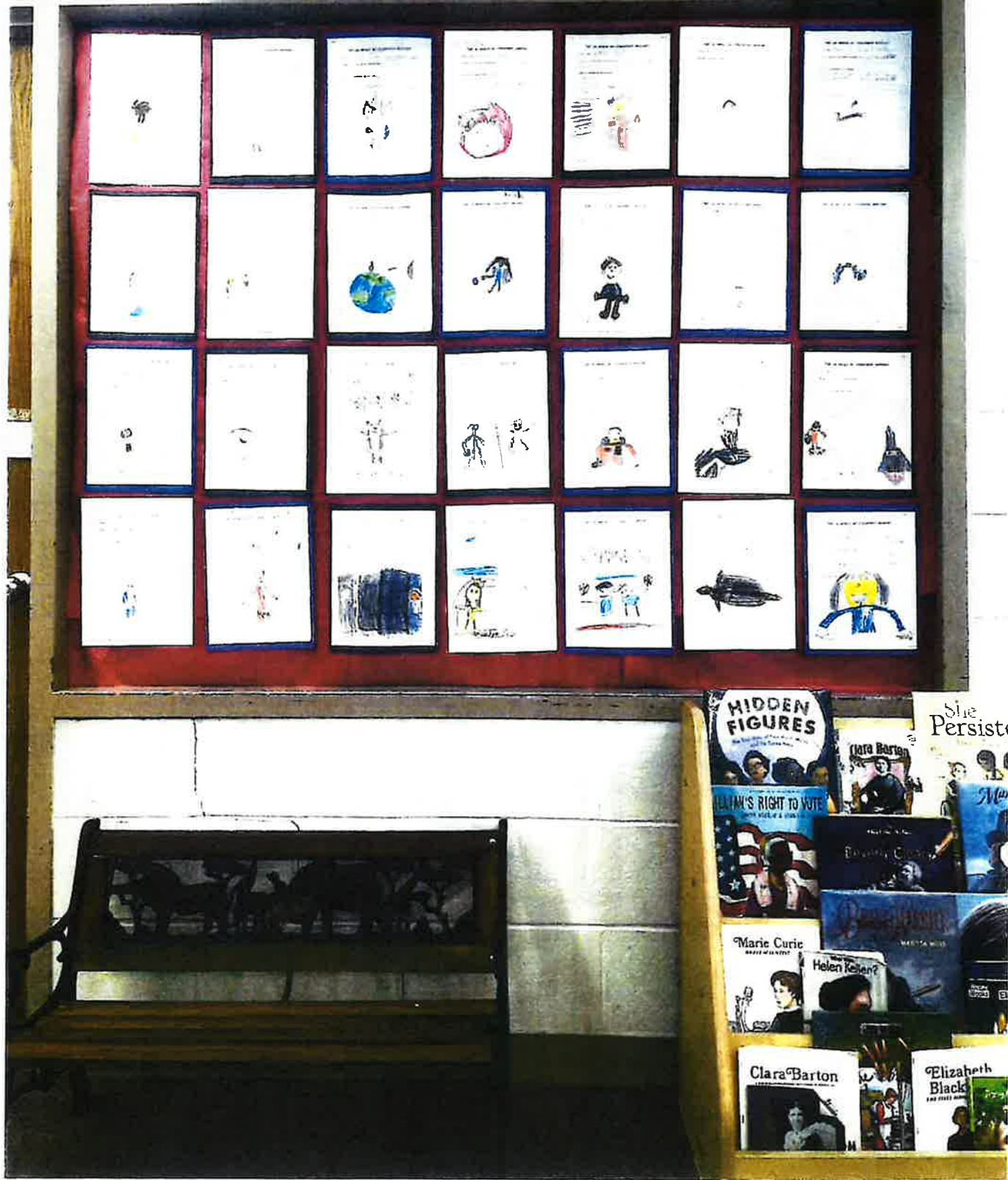
Dewing: In library: First graders did research on an important woman and reported on what they learned.



Dewing: In library: First graders did research on an important woman and reported on what they learned.

Our librarian did this at both HB and Dewing

WOMEN'S HISTORY MONTH



Women's History month at Heath Brook School

Heath Brook: In my class, we read the book *She Persisted*. We talked about and watched videos about some of the women within the book: Helen Keller, Maria Tallchief, Ruby Bridges, and Sally Ride. (K. Buck)

I had a parent volunteer come in to be a Mystery Reader and she read the story "*Mae Among the Stars*" by Roda Ahmed. In preparation for that, there was an archived Let's Find out from last year dedicated to Mae that we enjoyed this month as well. (S. Paradis)

In STEAM, we learned about the incredible science contributions of Marie Curie, Jane Goodall, and Sally Ride to celebrate Women's History Month. (K. Cahill)

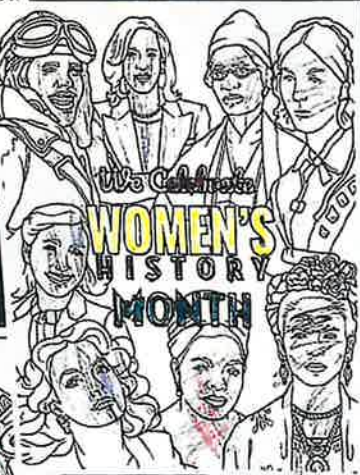
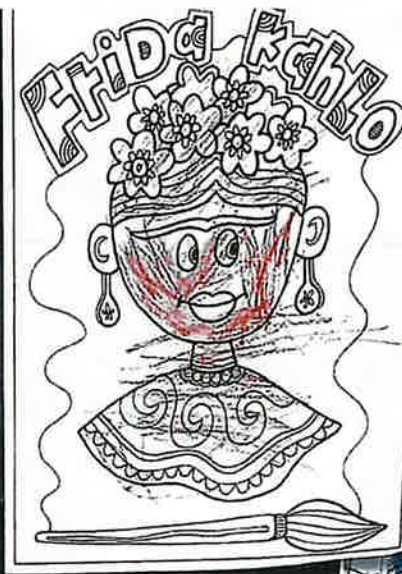
Some of us sported some women themed t-shirts. Mine was Rosie the Riveter and another wore one shirt that said women are powerful. (S. Mulvaney)

First graders did research on an important woman and reported on what they learned. (M. Smallidge)

Hi! The littlest of littles over here in Preschool recognized Women's History Month by learning that girls can do and be anything they want to be! We have future doctors, artists, astronauts, teachers, princesses, Presidents, and more. We shared about iconic women through coloring activities and books, including "Dream Big, Little One" by Vashti Harrison. :)









Across the school in Reading and ELA: students read articles, did EdPuzzles, read articles, wrote summaries, and created posters about famous women. I have included a few pictures of the 5th Grade posters in the email. Thank you, Judi McInnes



Across the school in Reading and ELA: students read articles, did EdPuzzles read articles, wrote summaries, and created posters about famous women. I have included a few pictures of the 5th Grade posters in the email. Thank you Judi McInnes

Addison 5F211

Presenting



Jane Goodall

Born: April 3, 1934

London, England, UK

Living Age 88 still in London, England, UK

Celebrated for

an English primatologist and anthropologist.[4] She is considered the world's foremost expert on chimpanzees, after 60 years studying the social and family interactions of wild chimpanzees.

Quoted as saying

What you do makes a difference, and you have to decide what kind of difference you want to make."

ornia

Across the school in Reading and ELA: students read articles, did EdPuzzles, read articles, wrote summaries, and created posters about famous women. I have included a few pictures of the 5th Grade posters in the email. Thank you, Judi McInnes

Presenting

Maheen 5E-203



Malala Yousafzai

Born: July 12, 1997, Pakistan, Mingora,
Living in London. Age 25.

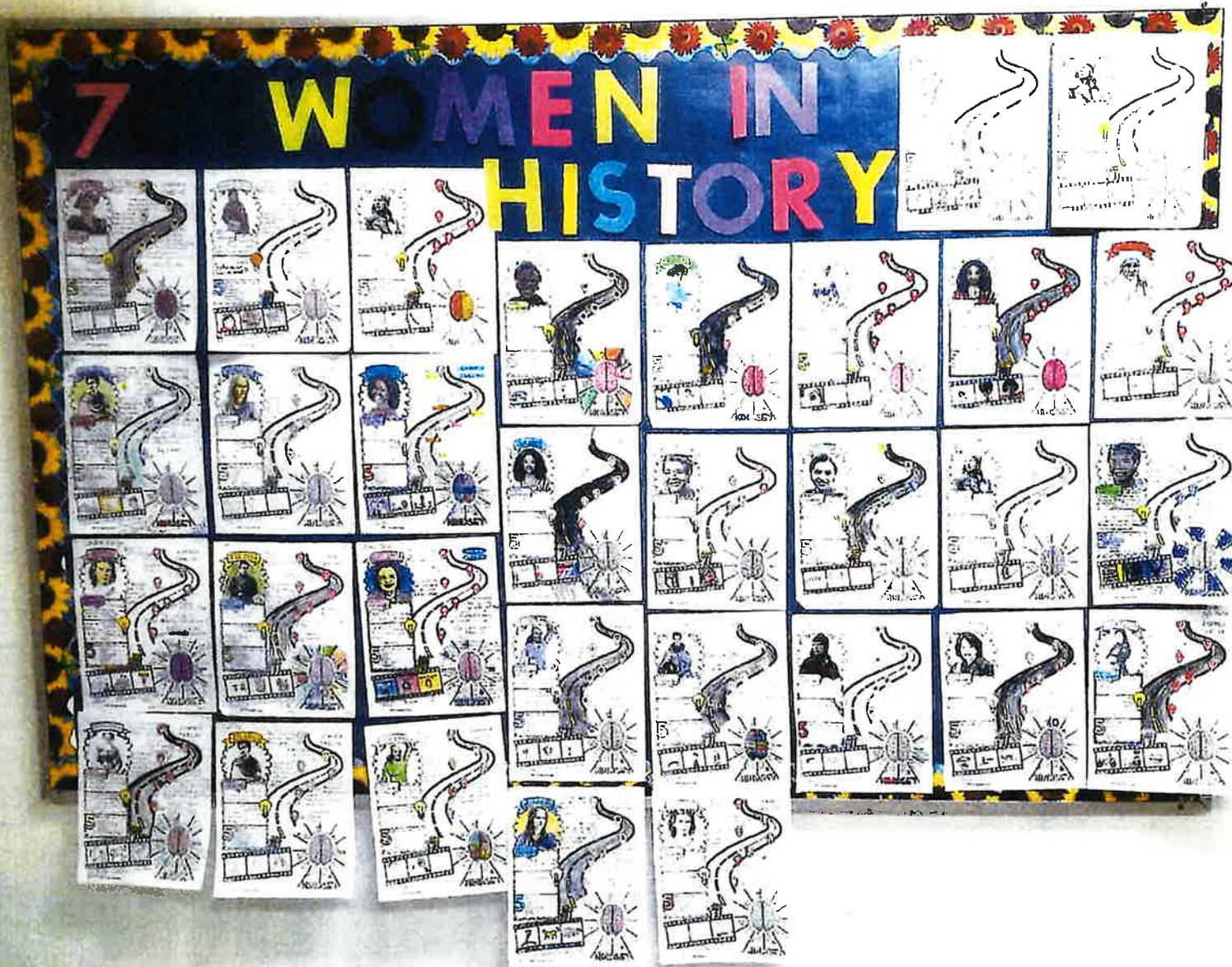
Celebrated for

She got shot when she was 15, she survived and spoke about it and she's been loved ever since.

Quoted as saying

"When the whole world is silent,
even one voice becomes powerful."

Wynn Middle School: Last week, students were each assigned a famous woman to research and create a road map of their life and created this bulletin board. We just wanted to share.



Wynn Middle School: Last week, students were each assigned a famous woman to research and create a road map of their life and created this bulletin board. We just wanted to share.



THE COMMONWEALTH OF MASSACHUSETTS
STATE RECLAMATION & MOSQUITO CONTROL BOARD
**CENTRAL MASSACHUSETTS
MOSQUITO CONTROL PROJECT**

111 Otis Street, Northborough, MA 01532 - 2414
Telephone (508) 393-3055 • Fax (508) 393-8492
www.cmmcp.org



COMMISSION CHAIRMAN
RICHARD DAY

EXECUTIVE DIRECTOR
TIMOTHY D. DESCHAMPS

March 29, 2023

Tewksbury School System
c/o Superintendent's Office
139 Pleasant St.
Tewksbury, MA 01876

Dear Superintendent:

The Central Massachusetts Mosquito Control Project, which serves forty-four communities throughout Middlesex and Worcester Counties, is once again offering our Mosquito Education Program in **May** to pupils in kindergarten through grade four in the elementary schools within our member cities and towns.

This program familiarizes the students with the biology and habitat of mosquitoes, as well as providing suggestions as to what can be done to reduce mosquito populations in and around their homes.

A Power Point presentation, coloring books, pamphlets, video tapes, as well as live mosquito larvae samples (when available) are utilized by our staff to make these presentations appropriate for different age levels.

Many teachers have found that our program fits in nicely with their study of insects. We try to conclude each presentation with a question and answer session.

If you would like to have your school system participate in this program, please forward the information to the appropriate principals and/or teachers so they may contact us for additional information or to schedule a presentation.

*Due to time constraints, this program will be offered in **May** of this year. Our surveillance program starts in late spring and will take precedence over the Mosquito Awareness Program.*

Please feel free to contact me if you have any questions.

Sincerely,

Curtis R. Best

Curtis R. Best
Staff Entomologist
best@cmmcp.org

39th
Annual

Fine & Performing Arts
Exhibition & Performance

2023



Tewksbury Public Schools

Please join us

in celebrating the
exemplary student work that
has been selected for the

39th Annual Tewksbury District Art Show

Friday, May 5th, 2023

6:30 pm Band & Chorus Concert

7:00-9:00 pm public showing of Art Exhibit

Tewksbury Memorial High School Auditorium & Cafe

Saturday, May 6th, 2023

10:00 am - 2:00 pm public showing of Art Exhibit

Tewksbury Memorial High School Cafe

We are looking forward to
another great exhibit.

All are welcome!

Please extend this invitation
to your family and friends.

**TMHS FINE & PERFORMING
ARTS DEPARTMENT**



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

Dear Cynthia,

Congratulations! We are pleased to inform you that Tewksbury Public Schools has been awarded funding through the *Accelerated Literacy Learning through High-Quality Instructional Materials* Grant (FC719) in the amount of \$200,000. Please be aware that we have secured federal funds and the fund code of this grant has been updated to reflect state and federal funding (FC730/719).

Our grant is funded through the fund code 719, which is federal funding.

We thank you for your commitment to use high quality instructional materials to improve literacy experiences and outcomes for your students. Through this funding and your continued support, we hope to realize our vision of an excellent education in English Language Arts and Literacy for all students in Massachusetts.

You will be receiving further instructions on submitting a final approval budget and information regarding EdGrants via email from Gail Castle [Gail.A.Castle@mass.gov] in the coming days. Any questions related to budgets and/or EdGrants should be directed to Gail and copy me.

Best,

A handwritten signature in cursive script, appearing to read "Mary L. Brown".

Dr. Mary L. Brown
GEER Early Literacy Project Coordinator
Mary.l.brown@mass.gov

RECEIVED BY TPS
MAR 22 2023 AM 9:17

TEWKSBURY PUBLIC SCHOOLS
Request for Fundraising

File: JJE-E

Date: 1/14/23

1. Name of Organization WYOM PAC
2. Describe in detail the method of the fundraising activity. Attach additional information necessary.
Raffles, sell pizza & water
3. School location and facilities desired (cafetorium, cafeteria, classroom, gymnasium).

Please send Use of Facilities Form to Nancy O'Hara (TMHS)/Patricia Meuse (K-8 Schools)

4. Purpose of anticipated funds (To be approved by the building principal.)
Help with teachers/staff room redo
5. Proposed dates of fund raising activity From 6/1/23 To 6/1/23 5/25/23 5/25/23 25W
6. Describe student involvement in the fund raising activity. Coming and enjoying
some food, games and raffles
7. Type of identifying credential to be used during Fund Raising Activity. _____

8. Is there a contract or agreement to be signed. Yes _____ No ☒

9. Name of responsible individual Debbie Johnson

Address _____

Telephone No. _____

Signature of Applicant Debbie Johnson

(To be completed by the School Principal)

Date 3/20/23

1. Your request for permission to raise funds is Approved Disapproved (Circle)
2. Reason for disapproval _____
3. You are authorized to begin the activity on 5/25/23
4. You are to submit a written narrative describing the amount of money raised and the funds not later than thirty (30) days after the ending date as shown above.
5. Comments by the principal: _____
6. Copy sent to the Office of the Superintendent of Schools. Yes No (Circle)

Principal's Signature John Schwei

Date 3/20/23

Policy

Old Business



Tewksbury Public Schools

139 Pleasant Street
Tewksbury, MA 01876

MEMORANDUM

To: Tewksbury School Committee

From: Brenda Theriault-Regan
Superintendent of Schools

Date: April 12, 2023

Re: Approval of FY24 Tewksbury Public Schools Budget

This Requires a Roll Call Vote

At the request of the Business Manager, Dave Libby, and keeping in-line with the Town Manager's recommended budget for the Tewksbury Public Schools, I recommend the School Committee approve the FY 24 Budget of \$54,985,262.

This requires a Roll Call Vote by the School Committee.

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

April 5, 2023
TO: Brenda Regan – Superintendent
FROM: David A. Libby – School Business Manager
RE: Fiscal Year 2024 Budget

Please find attached Fiscal Year 2024 Budget documents for School Committee approval. The School Budget has been presented and reviewed with the School Committee on several occasions at hearings and workshops since January 2023. It was also presented to the Finance Committee on March 13, 2023. After opening bids for transportation contracts which are expiring in June 2024, an adjustment is shown below to the Operating line of the budget. Anticipated increases built into previous budget models were not sufficient to cover the actual increases realized when bids were opened.

Working with Town Manager, Richard Montuori, the final figure for the FY24 School Department budget, inclusive of Salary, Operating, Capital Outlay and Fixed Costs has been established at \$72,914,105, which represents a 3.15% increase compared to FY23. School spending on Salary, Operating and Capital Outlay (the areas generally under the control of the School Department) is projected to increase by 3.67% to \$54,985,262.

<u>CATEGORY</u>	<u>School Budget FY23</u>	<u>PREVIOUS FY24 Request</u>	<u>UPDATED* FY24 Request</u>	<u>FY24-FY23 \$\$\$ DIFF</u>	<u>% DIFF</u>
Salaries	\$ 37,570,983	\$ 38,690,763	\$ 38,690,763	\$ 1,119,780	2.98%
Operating	\$ 14,679,800	\$ 15,187,649	\$ 15,504,896	\$ 825,096	5.62%
Capital Outlay	\$ 789,603	\$ 789,603	\$ 789,603	\$ -	0.00%
School Budget	\$ 53,040,386	\$ 54,668,015	\$ 54,985,262	\$ 1,944,876	3.67%

***ADDED \$317,247 TO OPERATING FOR TRANSPORTATION CONTRACTS**

Final budget approval occurs as part of the overall town budget at Annual Town Meeting, which is scheduled for May 1, 2023. Please let me know if you or the School Committee have any questions regarding this update.

Cc: Richard Montuori – Town Manager
Lori McDermott – Assistant Superintendent
Eileen Osborne – Assistant Business Manager

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 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

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%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
2210 - SCHOOL LEADERSHIP Totals	\$2,055,545	\$1,964,441	-\$91,105	-4.4%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
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	\$18,710,043	\$188,833	1.0%	
2305 - TEACHERS, CLASSROOM Totals	\$18,521,210	\$18,710,043	\$188,833	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%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
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%	Instructional 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	\$1,993,050	\$192,560	10.7%	
3300 - TRANSPORTATION Totals	\$1,880,397	\$2,077,890	\$197,493	10.5%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
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%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
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	\$36,151,205	\$654,105	1.8%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
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%	

TEWKSBURY PUBLIC SCHOOLS
FY24 LEVEL 3 BUDGET BY FUNCTION CODE

4/5/2023

FUNCTION CODE - DESC	FY23	FY24	FY24-FY23 \$\$	FY24-FY23 %	COMMENT/EXPLANATION OF VARIANCES
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	\$2,115,323	\$467,930	28.4%	
3300 - TRANSPORTATION Totals	\$1,647,393	\$2,115,323	\$467,930	28.4%	
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	\$18,044,454	\$1,290,771	7.7%	
SUMMARY					
CATEGORY	FY23	FY24	FY24-FY23 \$\$	FY24- FY23 %	
REGULAR & UNCLASS TOTALS	\$35,497,100	\$36,151,205	\$654,105	1.84%	
SPECIAL EDUCATION TOTALS	\$16,753,683	\$18,044,454	\$1,290,771	7.70%	
SALARY & OPERATING SUBTOT	\$52,250,783	\$54,195,659	\$1,944,876	3.72%	
CAPITAL OUTLAY	\$789,603	\$789,603	\$0	0.00%	
GRAND TOTAL	\$53,040,386	\$54,985,262	\$1,944,876	3.67%	

TEWKSBURY PUBLIC SCHOOLS

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FINAL 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 - BUT NO 2ND GRADE
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	\$9,345	-\$21,687	-69.89%	
13441153	601207	DEW INST S/W SUPPLIES	\$3,448	\$0	-\$3,448	-100.00%	
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	\$521,458	-\$22,398	-4.12%	
		DEWING TOTALS	\$4,856,215	\$4,405,644	-\$450,571	-9.28%	

TEWKSBURY PUBLIC SCHOOLS
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ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
HEATH BROOK SCHOOL							
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%	NO 2ND GRADE
13501330	601311	HB DAILY SUB TCHR	\$25,400	\$24,311	-\$1,089	-4.29%	RATE INCREASE - BUT NO 2ND GRADE
13501330	601312	HB DAILY SUB AIDE	\$600	\$491	-\$109	-18.11%	NO 2ND GRADE
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	\$7,279	-\$3,386	-31.75%	
13441353	601207	HB INST S/W SUPPLIES	\$1,185	\$0	-\$1,185	-100.00%	
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%	
		HEATH BROOK SALARY TOTALS	\$2,513,634	\$2,669,479	\$155,845	6.20%	
		HEATH BROOK OPERATING TOTALS	\$248,025	\$249,821	\$1,796	0.72%	
		HEATH BROOK TOTALS	\$2,761,659	\$2,919,300	\$157,641	5.71%	

TEWKSBURY PUBLIC SCHOOLS

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ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
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	\$647,500	\$309,527	91.58%	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	\$3,711,085	\$1,686,606	83.31%	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 - RATE INCREASE
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	\$42,567	\$42,567	100.00%	OPEN FULLY; ALL YEAR
13441453	601207	CENTER INST S/W SUPPLIES	\$0	\$0	\$0	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	\$6,003,359	\$2,887,316	92.66%	
		CENTER ELEM OPERATING TOTALS	\$192,100	\$407,081	\$214,981	111.91%	
		CENTER ELEM TOTALS	\$3,308,143	\$6,410,440	\$3,102,297	93.78%	

TEWKSBURY PUBLIC SCHOOLS
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ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
RYAN SCHOOL							
13071510	600050	RY PRIN/ASST PRIN	\$245,735	\$266,279	\$20,544	8.36%	
13161510	600084	RY PSYCHOLOGIST	\$175,292	\$101,778	-\$73,514	-41.94%	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	\$3,059,553	\$148,817	5.11%	
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 APPK 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	\$3,839	-\$8,511	-68.91%	
13441553	601207	RY INST S/W SUPPLIES	\$1,300	\$0	-\$1,300	-100.00%	
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	\$5,181,638	\$341,188	7.05%	
		RYAN OPERATING TOTALS	\$284,450	\$280,456	-\$3,994	-1.40%	
		RYAN TOTALS	\$5,124,900	\$5,462,093	\$337,193	6.58%	

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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%	

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ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
TRAHAN SCHOOL							
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
		TRAHAN SALARY TOTALS	\$991,639	\$0	-\$991,639	-100.00%	
		TRAHAN OPERATING TOTALS	\$54,280	\$0	-\$54,280	-100.00%	
		TRAHAN TOTALS	\$1,045,919	\$0	-\$1,045,919	-100.00%	
K-4 SUMMARY (SUM OF DEW, HB, CENTER, NS & TR)							
			FY23	FY24	FY24-FY23	% INC	
		K-4 ELEM SALARY TOTALS	\$ 12,102,073	\$ 12,557,024	\$ 454,951	3.53%	
		K-4 ELEM OPERATING TOTALS	\$ 1,149,544	\$ 1,178,359	\$ 28,815	2.57%	
		K-4 ELEM TOTALS	\$ 13,251,617	\$ 13,735,384	\$ 483,767	3.45%	

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ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
WYNN MIDDLE SCHOOL							
13072110	600050	WMS PRIN/ASST PRIN	\$233,015	\$251,648	\$18,633	8.00%	
13162110	600071	WMS GUIDANCE	\$178,528	\$185,877	\$7,349	4.12%	
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	\$3,212,331	\$52,975	1.68%	
13432110	600059	WMS MOD SPEC TCHR	\$670,232	\$703,511	\$33,279	4.97%	
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	\$9,090	-\$3,198	-26.03%	
13442153	601207	WMS INST S/W SUPPLIES	\$1,300	\$0	-\$1,300	-100.00%	
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	\$5,238,986	\$213,344	4.25%	
		WMS OPERATING TOTALS	\$240,238	\$226,707	-\$13,531	-5.63%	
		WMS TOTALS	\$5,265,880	\$5,465,693	\$199,813	3.79%	

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ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
TMHS							
13073110	600050	TMHS PRIN/ASST PRIN	\$359,783	\$389,571	\$29,788	8.28%	
13133110	600056	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	\$309,866	-\$91,768	-22.85%	
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	\$291,906	\$1,119	0.38%	
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	\$32,781	\$14,081	75.30%	
13073160	601009	TMHS PRINC CONF	\$4,100	\$0	-\$4,100	-100.00%	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%	
		TMHS SALARY TOTALS	\$7,643,642	\$7,489,348	-\$154,294	-2.02%	
		TMHS OPERATING TOTALS	\$495,797	\$448,361	-\$47,436	-9.57%	
		TMHS TOTALS	\$8,139,439	\$7,937,709	-\$201,730	-2.48%	

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ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
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	\$207,097	\$7,097	3.55%	FY23 FIGURE A PLACEHOLDER; FY24 INCL SAL + LONG.
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%	FY23 FIGURE A PLACEHOLDER
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	\$1,074,022	\$59,896	5.91%	
		ADMINISTRATION OPERATING TOTALS	\$130,798	\$125,370	-\$5,428	-4.15%	
		ADMINISTRATION TOTALS	\$1,144,924	\$1,199,392	\$54,468	4.76%	

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ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
INFORMATION SYSTEMS							
13108811	600005	TECH MAINT PRO SAL	\$258,726	\$264,772	\$6,046	2.34%	
13108820	600019	STUDENT DATA	\$63,215	\$64,610	\$1,395	2.21%	
13108831	600016	TECH MAINT OTH SAL	\$153,480	\$173,800	\$20,320	13.24%	
13108840	601192	SW ADMIN TECH CS	\$80,000	\$125,000	\$45,000	56.25%	Centralized Tech Software for District
13108840	601265	INTERNET CONNECTION	\$3,000	\$3,000	\$0	0.00%	
13108843	601192	OTH INST HDWE CS	\$125,000	\$15,000	-\$110,000	-88.00%	Re-categorized to Maint & Supplies
13108844	601192	BLDG SECURITY CS	\$18,000	\$18,000	\$0	0.00%	
13108845	601192	TECH MAINT OPER CS	\$85,000	\$155,000	\$70,000	82.35%	Re-categorized from Other Cont Service
13108850	601027	INFO SYS SUPPLIES	\$30,000	\$80,000	\$50,000	166.67%	Re-categorized from Other Cont Service
13108851	601027	SCH ADMIN TECH SUPPLIES	\$50,000	\$10,000	-\$40,000	-80.00%	Moved to Stud/Staff Supplies
13108852	601027	STUD/STAFF INST HDWE SUPP	\$400,000	\$279,409	-\$120,591	-30.15%	One to One program is REDUCING number of devices needed
13108853	601027	OTH INST HDWE SUPP	\$10,000	\$15,000	\$5,000	50.00%	
13108854	601027	STUD/STFF INST SW SUPP	\$15,000	\$45,000	\$30,000	200.00%	Moved from Admin Supplies
13108855	601027	TECH MAINT OPER SUPP	\$30,000	\$30,000	\$0	0.00%	
13108860	602160	SW ADMIN TECH OTH EXP	\$5,000	\$5,000	\$0	0.00%	
13448862	601201	INSTR TECH EQUIP - SYSTEMWIDE	\$15,000	\$0	-\$15,000	-100.00%	Instructional Technology all IN Schools - OLD ACCT
		INFO SYST SALARY TOTALS	\$475,421	\$503,182	\$27,761	5.84%	
		INFO SYST OPERATING TOTALS	\$866,000	\$780,409	-\$85,591	-9.88%	
		INFORMATION SYSTEMS TOTALS	\$1,341,421	\$1,283,591	-\$57,830	-4.31%	
TRANSPORTATION							
13118940	601120	TRANS - AFTER SCHOOL	\$90,000	\$99,000	\$9,000	10.00%	NEW CONTRACT FY24
13118930	600197	TRANS - MONITORS	\$13,500	\$14,850	\$1,350	10.00%	NEW CONTRACT FY24
13118940	601279	TRANS - FIELD TRIP	\$10,000	\$11,000	\$1,000	10.00%	NEW CONTRACT FY24
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	\$1,911,600	\$186,560	10.81%	NEW CONTRACT FY24
13118941	601039	TRANS - HOMELESS	\$60,000	\$66,000	\$6,000	10.00%	NEW CONTRACT FY24
13438940	601037	TRANS - IN DIST	\$414,372	\$657,800	\$243,428	58.75%	NEW CONTRACT FY24
13438940	601038	TRANS - OUT OF DIST	\$1,233,021	\$1,457,523	\$224,502	18.21%	NEW CONTRACT FY24
		TRANSPORTATION SALARY TOTALS	\$13,500	\$14,850	\$1,350	10.00%	
		TRANSPORTATION OPERATING TOTALS	\$3,547,883	\$4,218,373	\$670,490	18.90%	
		TRANSPORTATION TOTALS	\$3,561,383	\$4,233,223	\$671,840	18.86%	

TEWKSBURY PUBLIC SCHOOLS

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FINAL BUDGET BY LOCATION/DEPARTMENT

ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
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
FINAL BUDGET BY LOCATION/DEPARTMENT

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ORG	OBJ	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
SPECIAL EDUCATION							
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	\$1,037,181	-\$28,158	-2.64%	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
		SPEC ED SALARY TOTALS	\$2,598,941	\$2,584,990	-\$13,951	-0.54%	
		SPEC ED OPERATING TOTALS	\$5,001,007	\$5,494,385	\$493,378	9.87%	
		SPECIAL EDUCATION TOTALS	\$7,599,948	\$8,079,375	\$479,427	6.31%	

TEWKSBURY PUBLIC SCHOOLS

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FINAL BUDGET BY LOCATION/DEPARTMENT

ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
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	MAINTENANCE 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%	SCHOOL CLOSED - MOVE TO CENTER
13609742	601256	UTILS ELEC BILLS - TRAHAN	\$20,000	\$0	-\$20,000	-100.00%	SCHOOL CLOSED - MOVE TO CENTER
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	\$181,893	\$61,893	51.58%	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	GROUNDS 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%	SCHOOL CLOSED - MOVE TO CENTER
13609761	601248	HTNGBLDGS GAS-TRAHAN	\$30,000	\$0	-\$30,000	-100.00%	SCHOOL CLOSED - MOVE TO CENTER
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	\$2,334,993	-\$15,607	-0.66%	
		BUILDINGS & GROUNDS TOTALS	\$2,975,275	\$2,968,448	-\$6,827	-0.23%	

TEWKSBURY PUBLIC SCHOOLS
FINAL BUDGET BY LOCATION/DEPARTMENT

4/5/2023

ORG	OBI	DESCRIPTION	FY23 BUDGET	FY24 BUDGET	FY24-FY23 \$\$\$ DIFF	FY24-FY23 % DIFF	EXPLANATION OF MAJOR VARIANCES
SYSTEMWIDE LEA							
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	\$89,295	-\$26,205	-22.69%	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	\$0	-\$30,000	-100.00%	MOVED TO TECH BUDGET
13389850	600103	MATH COACH SUPPLIES	\$6,000	\$8,000	\$2,000	33.33%	
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
		SYSTEMWIDE SALARY TOTALS	\$2,668,070	\$2,836,996	\$168,926	6.33%	
		SYSTEMWIDE OPERATING TOTALS	\$285,137	\$93,137	-\$192,000	-67.34%	
		SYSTEMWIDE LEA TOTALS	\$2,953,207	\$2,930,133	-\$23,074	-0.78%	
			FY23	FY24	FY24-FY23	% DIFF	
			BUDGET	BUDGET	\$\$\$ DIFF		
		SALARY TOTAL	\$ 37,570,983	\$ 38,690,763	\$ 1,119,780	2.98%	
		OPERATING TOTAL	\$ 14,679,800	\$ 15,504,896	\$ 825,096	5.62%	
		CAPITAL OUTLAY	\$ 789,603	\$ 789,603	\$ -	0.00%	
		SCHOOL SUBTOTAL	\$ 53,040,386	\$ 54,985,262	\$ 1,944,876	3.67%	



Tewksbury Public Schools

MEMORANDUM

To: School Committee Members
From: Lori McDermott
Assistant Superintendent
Date: April 6, 2023
Re: New ELA Curriculum Resources

This Requires a Roll Call Vote

I recommend the School Committee support the purchase and implementation of the new ELA Curriculum resources, *EL Education*, by Imagine Learning, 6 year subscription, for grades K-6, in the amount of \$629,516.00, 6 year subscription for the resources. The funding source is from the textbook Capital Outlay and grant funding.

Attached is:

- Recommendation by Felicia Cenanovic, Director of Literacy
- TPS Criteria for Recommending resources
 - TPS Criteria for Evaluating Instructional Materials - EL Education
 - DESE Curate review of EL Education (K-2, 3-5, 6-8)
 - TPS Criteria for Evaluating Instructional Materials - Wit & Wisdom
 - DESE Curate review of Wit & Wisdom (K-2, 3-5, 6-8)
 - ELA Pilot Program - Teacher & Student Survey Results
 - ELA Pilot Program - Program Cost Summary
- Cost Proposals

The piloted materials have been on display in the Curriculum Office, 139 Pleasant Street, Tewksbury.

Tewksbury Public Schools
Felicia Cenanovic, Director of Literacy
139 Pleasant St.
Tewksbury, MA 01876
Telephone: (978) 640-7800
fcenanovic@tewksbury.k12.ma.us



Celebrating Excellence



To: Brenda Theriault-Regan, Superintendent of Schools
Lori McDermott, Assistant Superintendent of Schools

From: Felicia Cenanovic - Director of Literacy

Date: April 7th, 2023

RE: ELA Curriculum Pilot Review

Pilot Summary:

I'm pleased to share that we are in the final stages of completing a year-long pilot of two new K-6 English Language Arts comprehension curriculum resources - EL Education and Wit & Wisdom. Both of these programs engaged our learners in standards-based, content-driven lessons and deep studies of high-interest, compelling topics that built literacy skills as students acquired knowledge. These resources have been thoroughly researched, aligned with the *Science of Reading*, and are very highly rated through both EdReports and DESE Curate (the gold standards for high-quality curricula resource ratings). In order to engage in a comprehensive pilot program, TPS completed the following activities:

- researched highly-rated literacy comprehension programs through DESE Curate and Ed Reports
- consulted with neighboring districts & conducted site visits/classroom observations
- held teacher interest meetings to determine top 2 resources to pilot
- created two pilot groups for EL and Wit & Wisdom through teacher volunteers, consisting of 36 general education teachers and special educators
- scheduled monthly & quarterly meetings with both pilot groups to provide ongoing support and professional development
- provided ongoing coaching and support through district literacy coaches, which included lesson planning, lesson modeling and embedded professional development
- conducted in district classroom observations of both pilot programs
- facilitated teacher visits to observe each pilot program in action
- conducted several meetings with sales representatives to explore pricing and professional development options
- surveyed students in grades K-6 regarding their experience with EL and Wit & Wisdom
- made EL and Wit & Wisdom pilot materials available to the community for viewing at the Central Administration Office
- held teacher-led pilot presentations with district leadership and both pilot groups
- surveyed pilot teachers in grades K-6

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.

Supporting Documentation:

Attached please find:

- TPS Criteria for Evaluating Instructional Materials - EL Education
 - DESE Curate review of EL Education (K-2, 3-5, 6-8)
 - TPS Criteria for Evaluating Instructional Materials - Wit & Wisdom
 - DESE Curate review of Wit & Wisdom (K-2, 3-5, 6-8)
 - ELA Pilot Program - Teacher & Student Survey Results
 - ELA Pilot Program - Program Cost Summary
- (Note - a more detailed purchase order with a breakdown of materials is available upon request)

Final Recommendation:

The final recommendation regarding which English Language Arts (ELA) curriculum resource to purchase and implement, takes into consideration three key factors: 1) scope, range and quality of the program resources, 2) staff evaluation of the resources and observable student learning, and 3) overall program costs. Based on all the criteria listed above, the recommendation moving forward is that we purchase and implement the EL Education curriculum resource for Grades K-6, published by Imagine Learning, beginning in the 2023-2024 school year.

Sincerely,

Felicia Cenovic
Director of Literacy

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***DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TEWKSBURY PUBLIC SCHOOLS
CRITERIA FOR EVALUATING TEXTBOOKS***

The purpose of this checklist is to provide a guide to the considerations and concerns in evaluating textbooks. It serves the purpose of directing the attention of teachers, administrators and the School Committee to the essential features that a textbook should possess.

Rating Scale:

After each point has been carefully studied, record your judgment in the space provided using the following scale:

- Strongly Agree
- Agree
- Cannot Judge
- Disagree
- Strongly Disagree

Textbooks Reviewed:

- A. **Wit & Wisdom - Great Minds Publishing**
- B. **EL Education - Open Up Resources**
- C. _____
- D. _____

Criteria for Evaluating Instructional Materials and Programs - EL Education

	STRONGLY AGREE	AGREE	CANNOT JUDGE	DISAGREE	STRONGLY DISAGREE
I. Contents					
Reflect the learning standards in the <i>DESE MA Curriculum Frameworks</i>	X				
II. Features					
Contain illustrations of contemporary figures that reflect the diversity of our society	X				
Illustrations are well constructed and clear	X				
Include a master source of materials and resources	X				
Provide student texts, online materials, or printed material and accompanying teacher manuals	X				
Provide coherent units that is accurate and build conceptual understanding	X				
Essential vocabulary is clearly identified for students	X				
Illustrations support student understanding of content standards	X				
Do the materials have historical reference, address current issues, and equally represent all cultural groups		X			
Current issues are presented in a way that engages students and promotes social responsibility	X				
III. Learning Activities					
Involve students in active learning and inquiry	X				
Clarify appropriate use of instructional technology		X			
Show how instructional technology can help students visualize complex concepts, analyze and refine information, and communicate solutions	X				
Provide multiple ways for students to explore concepts and communicate ideas and solutions	X				
Are developmentally appropriate and provide for different abilities and learning paces	X				
Encourage discussion and reflection	X				
IV. Teacher Support Materials					
Provide a clear conceptual framework for the concepts and skills taught	X				
Offer ideas for involving parents and community, and keeping them informed about the programs		X			
Give suggestions for a variety of pedagogical strategies, such as open-ended questioning, direct instruction, practice, discussion, and cooperative learning	X				
Reference resource materials, such as appropriate videos, file clips, reference books, software, video laser discs, long-distance learning, CD-ROMs, and electronic bulletin boards	X				
Suggests ways to differentiate instruction: specific strategies are provided to adapt or modify instruction for	X				