

TEWKSBURY SCHOOL COMMITTEE
139 Pleasant Street, Tewksbury, MA 01876

Notice of Meeting #9 - Public Session
Wednesday, March 13, 2024 at 5:00 PM

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

AGENDA

-
1. **Call To Order**
 2. **Public Hearing on the FY25 Budget - Public Session 5:00 PM**
 3. **Executive Session - Non-Public Session - 5:30 PM**
 - Approval of February 14, 2024 Executive Session Minutes
 - Collective Bargaining Pertaining to TTA (Teachers) and ESP (Aides) Bargaining UnitsThe School Committee will reconvene in open session after the Executive Session.
 4. **Adjourn into Public Session- Public Session 6:30 PM**
 5. **Pledge of Allegiance**
 6. **Announcement***
 7. **Recognitions**
 - TMHS Athletics
 - a. TMHS Wrestling Team Division 3 State Champions
 - b. Division 3 State Championship: Jack Lightfoot, Nicky Desisto, Ben Barrasso
 - c. Division 3 Head Wrestling Coach of the Year: Steven Kasprzak
 - d. MIAA Division 4 Indoor Track & Field Championship 2024 Varsity Boys Shot Put: Colby Mengata
 - Performance**
 - CES Drama Club
 - Grade 4 Students Sing - *Lost Boy*
 8. **Student Council Representative Report**

Rania Elouahi - TMHS Student Council Representative Report on TMHS News & Events
 9. **Presentation**

AlphaBEST Education
 10. **Citizens Forum***
 11. **Approval Of Minutes**

February 14, 2024

SCHOOL COMMITTEE MEMBERS

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

12. Submission And Payment Of Bills

Payroll Period Ending February 15, 2024, \$1,607,568.25

Payroll Period Ending February 29, 2024, \$1,638,056.94

13. Superintendent & Staff Report

14. Consent Agenda*

15. School Committee Member Reports

Tewksbury SEPAC

Wellness Advisory Committee

Policy Sub-Committee

16. Policy Changes, Proposals, And Adoption

None

17. Old Business

- a. Discussion Regarding Use of the North Street School

18. New Business

- a. Student Opportunity Act (SOA)
- b. 2024-2025 Superintendent's Evaluation Timeline
- c. Re-establish Long Range School Space Planning Committee (LRSSPC)

19. New School Committee Matters Of Interest

20. Future School Committee Meeting Dates

April 10th: Regular Mtg; May 1st: Regular Meeting

May 6th: Annual Town Mtg & May 8th: Special Town Meeting/Annual Town Mtg Reconvened (SC will be in attendance); May 22, 2024: Regular Meeting

21. Future Sub-Committee & Advisory Committee Meeting Dates

TSEPAC Business Meeting: March 21, 2024; Wellness Advisory Committee: April 3, 2024

Policy Sub-Committee: March 22, 2024

22. Future Agenda Items

23. Adjournment

***ANNOUNCEMENT:** The March 13, 2024 Regular School Committee Meeting will be televised and recorded and may be viewed live on Comcast Channel 22 and Verizon Channel 34 or YouTube.com/TewksburyTV. Under the Open Meeting Law, the public is permitted to make an audio or video recording of an open session at a public meeting. At this time, I would ask if anyone is recording tonight's meeting to please identify himself or herself.

***PUBLIC COMMENT:** Speakers will be allowed three (3) minutes to present their material. Large groups addressing the same topic are encouraged to consolidate their remarks and/or select a spokesperson to speak on the groups' behalf. If you require accommodations on the basis of a disability or require language interpretation assistance please notify the Superintendent's office in advance of the meeting date.

Consent Agenda*

Correspondence

- a. March 13, 2024 Teacher Workshop/PD Half-day
- b. Care Solace Usage Update
- c. Wynn Cell Phone Grant Update
- d. Merrimack College Supervising Practitioner Course Vouchers

Personnel Items

New Hires - Michael Rasmussen, part-time 12 month Custodian (Doucette Field House) effective February 26, 2024

Reappointments - None

Retirements - Elaine Sinclair, Case Manager at the Wynn Middle School, effective June 30, 2024;
Richard Pelletier, Director of Student Services, effective April 30, 2024

Transfers - None

Appendix B 2023-2024 Co-Curricular Activities - None

Appendix B TMHS Athletics - None

Acceptance of Grants - None

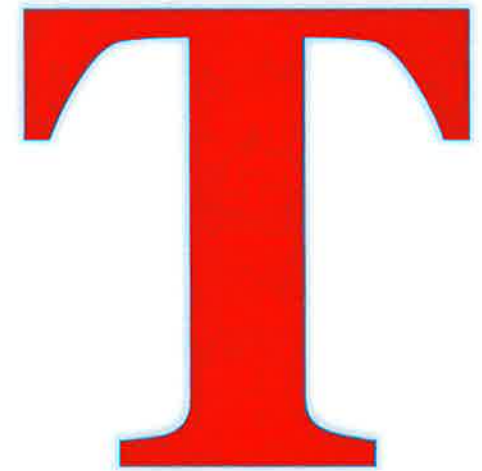
Acceptance of Donations - None

Raffles - None

PUBLIC
HEARING
ON THE PROPOSED BUDGET

FY25
Tewksbury
Public Schools
Budget

March 13, 2024



FY25 School Department Budget

District Strategy

The Tewksbury Public Schools Community believes that our educational program will reflect our collective Vision of a Learner. Our consistent observable growth among our students and staff will be evident in the achievement of academic, social, and emotional success in school and far beyond.

FY25 School Department Budget

Theory of Action

When the Tewksbury Public Schools prioritizes a Vision of a Learner that focuses on creative problem solving, collaboration, and effective communication, then all students will experience innovative, inclusive, equitable, and student-centered instruction prioritizing academic, social and emotional positive outcomes.

FY25 School Department Budget

School Budget Consists
of 4 Major Parts

- Managed by the Schools
 - Salary
 - Operating
 - Capital Outlay
- Managed/Shared with the Town
 - Fixed Costs

FY25 School Department Budget

School Budget Consists
of 4 Major Parts

- Managed by the
Schools

- Salary
- Operating
- Capital Outlay

- Managed by the
Town

- Fixed Costs

FY25 School Department Budget



- The School Budget process is a FLUID one
- It reflects the plan of the District to best address its prioritized needs and goals, using the resources available suited for each need at that moment in time
 - These needs are **CONSTANTLY** changing
 - These resources are **CONSTANTLY** changing
- Our budget will change to reflect these changes between now and Final Approval

FY25 School Department Budget



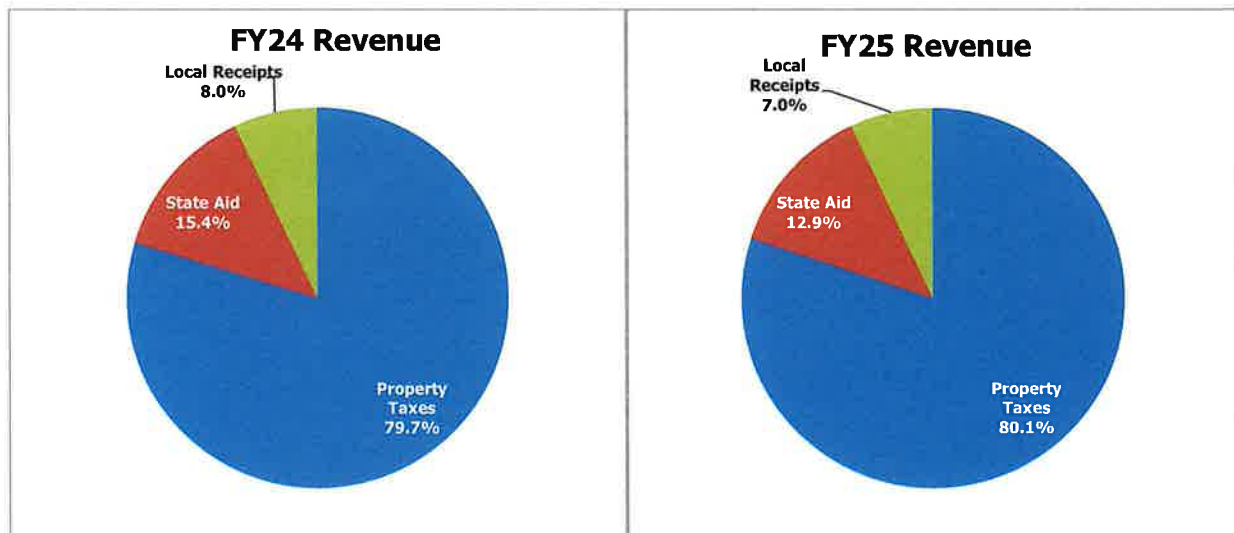
- The School Budget is part of the overall **TOWN Budget** for the Town of Tewksbury. It is reviewed, and recommended for approval to the Town Manager and the Finance Committee by the School Committee
- The Finance Committee then recommends approval of a TOWN budget to Town Meeting in May each year. When Town Meeting approves the budget, funds are appropriated for each Town Department, including Schools.
- **The final, actual approval of funds for School and ALL Departments rests with the residents who attend Town Meeting**

FY25 School Department Budget

Where does
School funding
come from?

**60/40 SPLIT OF
NEW REVENUES**

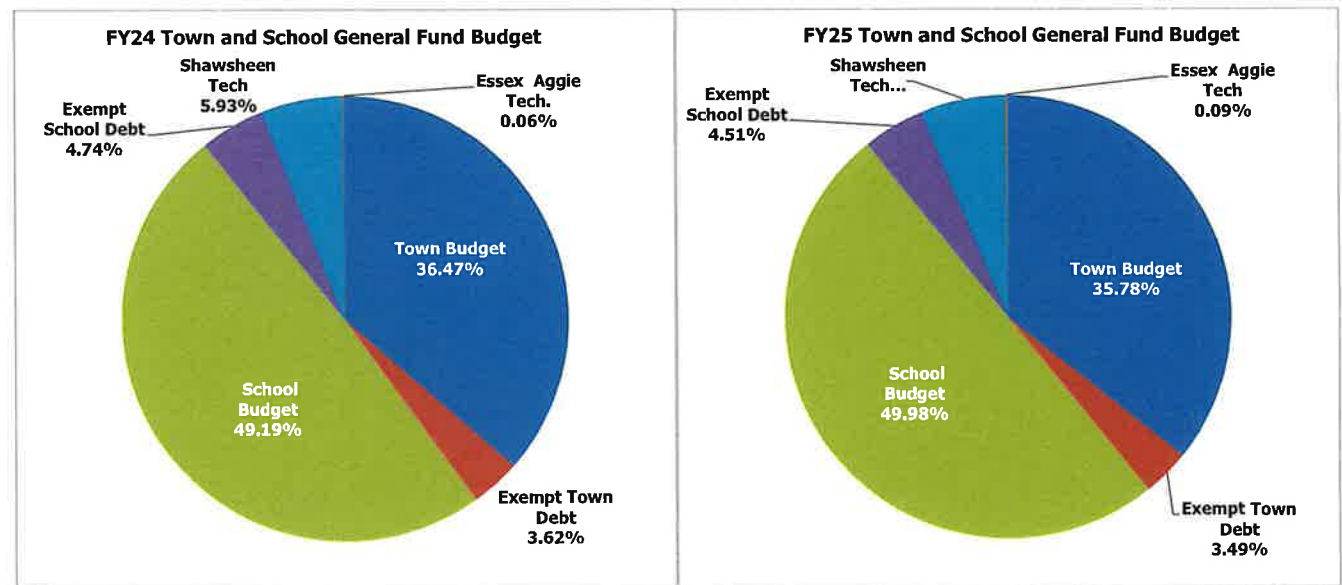
**60% - SCHOOLS
40% - TOWN**



FY25 School Department Budget

Where does
our funding
come from?

| CATEGORY | FY24 % | FY25 % |
|--|--------------|--------------|
| SCHOOL BUDGET (SAL, OPER, CAP & FIXED) | 49.19 | 49.98 |
| SCHOOL EXEMPT DEBT | 4.74 | 4.51 |
| SHAWSHEEN TECH | 5.93 | 6.15 |
| ESSEX NORTH SHORE TECH | 0.06 | 0.09 |
| TOTAL SCHOOLS | 59.92 | 60.73 |
| TOWN BUDGET | 36.47 | 35.78 |
| TOWN EXEMPT DEBT | 3.62 | 3.49 |
| TOTAL TOWN | 40.09 | 39.27 |
| GRAND TOTAL | 100% | 100% |



FY25 School Department Budget



- The School Budget process is a FLUID one
- FOR EXAMPLE:
 - Since our Initial Budget Presentation in January, the Town received Shawsheen Tech ACTUAL budget figures. We had a 6% growth placeholder and the budget came in about \$86k higher
 - Split the added cost with Town at 60/40 ratio
 - Reduced budget by \$51,652 in Operating

FY25 School Department Budget

Challenges Faced In Formulating FY25 Budget

| Typical | FY25 |
|--|--|
| <p>Collective Bargaining Agreements in place for the upcoming year, so Salary figures can be relatively easily estimated</p> | <p><i>No Collective Bargaining Agreements in place beyond FY24. Since the majority of our budget \$\$ is in Salary, this requires planning for multiple contingencies and methods for meeting anticipated agreements.</i></p> |

FY25 School Department Budget

Challenges Faced In Formulating FY25 Budget

| Typical | FY25 |
|--|---|
| Use prior years ACTUALS to determine needs and/or budget opportunities | Only have 6 months of FY23 data with new Center School building structure. Schools still feeling effects of COVID 19 and students recovering from learning loss. |
| Use of ESSER grants ends September 2024 | Balancing the <i>use</i> of ESSER funding by the deadline with ability to support needs (if they are recurring) within the budget in the future |
| Pre-School Re-Structure | With additional space available at PK-1 schools, able to balance Pre-School offerings between Dewing and Heath Brook to offer Pre-School at BOTH locations |

FY25 School Department Budget

Areas of FOCUS

- Personnel

- COLLECTIVE BARGAINING

- Developing multiple contingencies depending on contract settlements
 - Assessing personnel opportunities based on currently declining enrollment
 - Assess grant funded personnel and fund via LEA budget, if appropriate
 - Increase balancing of Special Ed programming between PK-1 schools

- Operational

- Searching for opportunities in transportation, utilities, technology, supplies, maintenance
 - Keeping ahead of rising trends

- Technology

- Communications
 - Improve/Consolidate systems
 - Continue Smartboard to Cleartouch conversion districtwide
 - Wiring (E-Rate discount)
 - Printing solutions
 - Copier contract expiring; exploring options

- Building Improvements

- Needs of HB & DEW
 - To get through 6-10 years
 - Building & Grounds Systems
 - HVAC, Electric, Plumbing, Security, Intercom/PA, Phone (VOIP)

FY25 School Department Budget

~~2.63%~~ 2.54% Increase Requested

Tewksbury Public Schools

School Budget Recommendation - FY25

| | <u>School</u> <u>Budget FY22</u> | <u>School</u> <u>Expnded FY22</u> | <u>School</u> <u>Budget FY23</u> | <u>School</u> <u>Expnded FY23</u> | <u>School</u> <u>Budget FY24</u> | <u>School Dept.</u> <u>FY25 REQUEST</u> | <u>Town Manager</u> <u>Recommend FY25</u> | <u>\$\$ Change</u> | <u>%</u> <u>Change</u> |
|----------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--|--|--------------------|---------------------------|
| Salaries | 36,272,549 | 35,858,444 | 37,570,983 | 36,670,728 | 38,612,169 | 40,144,578 | 40,144,578 | 1,532,409 | 4.08% |
| Operating | 14,816,386 | 15,222,510 | 14,679,800 | 15,579,707 | 15,583,490 | 15,396,530 | 15,396,530 | (186,960) | -1.27% |
| Capital Outlay | 850,000 | 837,049 | 789,603 | 789,603 | 789,603 | 789,603 | 789,603 | - | 0.00% |
| School Budget | 51,938,935 | 51,918,003 | 53,040,386 | 53,040,038 | 54,985,262 | 56,330,710 | 56,330,710 | 1,345,448 | 2.54% |

FY25 School Department Budget

If including Fixed Costs & Debt ~~3.17%~~ 3.09% increase Requested

Tewksbury Public Schools School Budget Recommendation - FY25

| | <u>School</u> <u>Budget FY22</u> | <u>School</u> <u>Expnded FY22</u> | <u>School</u> <u>Budget FY23</u> | <u>School</u> <u>Expnded FY23</u> | <u>School</u> <u>Budget FY24</u> | <u>School Dept.</u> <u>FY25 REQUEST</u> | <u>Town Manager</u> <u>Recommend FY25</u> | <u>\$\$ Change</u> | <u>%</u> <u>Change</u> |
|--------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--|--|--------------------|---------------------------|
| Salaries | 36,272,549 | 35,858,444 | 37,570,983 | 36,670,728 | 38,612,169 | 40,144,578 | 40,144,578 | 1,532,409 | 4.08% |
| Operating | 14,816,386 | 15,222,510 | 14,679,800 | 15,579,707 | 15,583,490 | 15,396,530 | 15,396,530 | (186,960) | -1.27% |
| Capital Outlay | 850,000 | 837,049 | 789,603 | 789,603 | 789,603 | 789,603 | 789,603 | - | 0.00% |
| School Budget | 51,938,935 | 51,918,003 | 53,040,386 | 53,040,038 | 54,985,262 | 56,330,710 | 56,330,710 | 1,345,448 | 2.54% |
| Total Fixed Costs | 10,678,921 | 10,256,277 | 11,043,278 | 11,029,208 | 11,570,143 | 12,602,499 | 12,602,499 | 1,032,356 | 9.35% |
| Total Debt | 7,041,688 | 7,041,688 | 6,603,450 | 6,603,450 | 6,408,700 | 6,218,200 | 6,218,200 | (190,500) | -2.88% |
| Grand Total | 69,659,544 | 69,215,968 | 70,687,114 | 70,672,696 | 72,964,105 | 75,151,409 | 75,151,409 | 2,187,304 | 3.09% |

FY25 School Department Budget

KEY ASSUMPTIONS AND CHANGES REFLECTED IN THIS CURRENT VERSION OF THE FY 25 BUDGET

Salary:

Major Changes

- 6 Principal Support Positions eliminated (Grant Funded FY24)
- Absorbed salaries of 3 Adjustment Counselors, Nurse, ESL Teacher into LEA Budget
- Any known Retirees positions will be absorbed, re-organized or filled by current staff
- Reflects current School Committee bargaining proposals for Teachers and ESP's

Operating:

Major Changes

- Increased Transportation Budget for known Contract Increases
- Adjusted Out of District Tuition by 4.69% (per OSD Memo)
- Decreased Contracted Service 1-1 aides

Capital Outlay:

- Reserving ALL Capital Outlay FY25 at this time for HB Classroom Project

FY25 School Department Budget

SALARY – 71.3% of School Budget

| Group | LEA Budget | | | GRANT/REV ACCTS | |
|----------------------------|------------|---------------|-------------|-----------------|-------------|
| | HeadCount | Amount | % of Salary | HeadCount | Amount |
| AIDES - EDUC. SUPPT. PERS. | 76 | \$ 2,415,132 | 6.02% | 3 | \$ 91,033 |
| CUST/MAINTENANCE | 32 | \$ 1,770,007 | 4.41% | 0 | \$ - |
| FOOD SERVICES | 0 | \$ - | 0.00% | 18 | \$ 504,891 |
| NON - UNION | 41 | \$ 3,953,138 | 9.85% | 3 | \$ 215,251 |
| NURSES | 10 | \$ 806,907 | 2.01% | 0 | \$ - |
| SECRETARIES | 16 | \$ 837,512 | 2.09% | 0 | \$ - |
| TEACHERS | 288.3 | \$ 27,136,777 | 67.60% | 8.2 | \$ 751,998 |
| UNION ADMIN | 6.8 | \$ 898,930 | 2.24% | 1.2 | \$ 124,867 |
| Part Time/Overtime/Hourly | ~400~ | \$ 2,326,175 | 5.79% | | |
| Totals | 870.1 | \$ 40,144,578 | | 33.4 | \$1,688,040 |

FY25 School Department Budget Hearing

OPERATING – 27.33% of School Budget

| <u>Category</u> | <u>FY24</u> | <u>FY25</u> | <u>Change</u> | <u>% of Operating</u> |
|------------------------------|--------------|--------------|---------------|---------------------------|
| Maintenance | \$ 941,500 | \$ 951,500 | \$ 10,000 | 6.18% |
| Misc & Prof Development | \$ 574,916 | \$ 552,464 | \$ (22,452) | 3.59% |
| Special Ed Services | \$ 2,178,000 | \$ 2,077,560 | \$ (100,440) | 13.49% |
| Supplies/Textbooks/Materials | \$ 996,622 | \$ 541,923 | \$ (454,699) | 3.52% |
| Tech Contracts | \$ 456,703 | \$ 899,901 | \$ 443,198 | 5.84% |
| Transportation | \$ 3,901,126 | \$ 4,266,338 | \$ 365,212 | 27.71% |
| Tuition | \$ 4,731,182 | \$ 4,685,354 | \$ (45,828) | 30.43% |
| Utilities | \$ 1,407,600 | \$ 1,421,490 | \$ 13,890 | 9.23% |
| | | \$15,396,530 | | |

FY25 School Department Budget

CAPITAL OUTLAY – 1.4% of School Budget

PRIORITY

- 5 Classroom HB Renovation Project
 - Electrical Assessment for HB
 - Plan for HB Playground update
 - Dewing Intercom/PA System

FY25 School Department Budget

TEWKSBURY PUBLIC SCHOOLS BUILDING SYSTEMS "REPORT CARD"

3/1/2024

| System | | TMHS | WYNN | RYAN |
|---------------------------|-----|--|---|--|
| | | COMMENTS | COMMENTS | COMMENTS |
| Plumbing | A | DOMESTIC WATER HEATERS DUE FOR REPLACEMENT | | |
| Electrical | A | | | |
| Heating | A | | | |
| Cooling | C | 2ND & 3RD FLOOR GET WARM | | |
| HVAC (Filters) | A | SWITCHED TO MERV-13 FILTERS - OK | HVAC PROJECT SUMMER 2024 WILL GO TO "A" | HVAC PROJECT SUMMER 2025 WILL GO TO "A" |
| Roof | C | SOME IMPROVEMENTS MADE TO LIGHTNING RODS | HVAC PROJECT SUMMER 2024 WILL GO TO "A" | HVAC PROJECT SUMMER 2025 WILL GO TO "A" |
| Lighting | C | LIGHTING CONTROLS NEED UPDATING | ROOF COATING PROJECT SUMMER 2023 | ROOF COATING PROJECT SUMMER 2022 |
| Building Envelope | B | | | GYM FIXTURES UPDATED SUMMER 2022 |
| Landscape/Roadway | A | | | |
| Technology Infrastructure | A | | | |
| OTHER: | | | | |
| FLOORING | D | 1ST FLOOR HAS CRACKS FROM SETTLING | WIRING PROJECT SUMMER 2023 | |
| TRACK/FIELD | B | CONSIDERING LIGHTS/PRESS BOX | UPGRADE TO AUDITORIUM RIGGING - FEB VACA | |
| System | | CENTER | DEWING | HEATH BROOK |
| | | COMMENTS | COMMENTS | COMMENTS |
| Plumbing | INC | WATER HEATER SERVICE ACCESS ISSUE | CAST IRON PIPES RUSTING OUT | NEEDS OVERHAUL. SOUP TO NUTS |
| Electrical | INC | | | |
| Heating | INC | VRF ISSUES WITH OFFICE AREAS | CAST IRON PIPES RUSTING OUT | |
| Cooling | INC | VRF ISSUES WITH OFFICE AREAS | WINDOW AC IN ALL CLASSES (INEFFICIENT) | 5 CLASSROOM RENO WILL GO TO "A" IN THAT WING |
| HVAC (Filters) | A | ENTIRE BUILDING MERV-13 FILTERS - GOOD | 11 DOOR TOP MERV-13; UNIT VENTS (ROOMS) MERV-7 | ADDITIONAL MERV-10; UNIT VENTS (ROOMS) MERV-7 |
| Roof | INC | STILL 1-2 LEAKY AREAS - CONTRACTOR FIXING | CANDIDATE FOR COATING PROJECT | |
| Building Envelope | INC | STILL 1-2 LEAKY AREAS - CONTRACTOR FIXING | | |
| Landscape/Roadway | INC | | PARKING LOT NEEDS PAVING; CONSIDERING FIRE LANE BEHIND BLDG | PARKING LOT NEEDS PAVING; PLAYGROUND NEEDS RE-DESIGN |
| Technology Infrastructure | INC | | | |
| OTHER: | | | PA SYSTEM FAILING - PRIORITY | POST FLOOD: FIXED DRAINAGE ISSUES: LEFT: FOUND CLOGGED STORM WATER PIPE. UNCLOGGED RIGHT: INSTALLED FRENCH DRAIN & SUMP PUMP |
| HVAC NOTES: | | GRADES THAT CHANGED HAVE BEEN HIGHLIGHTED WE GRADED BUILDINGS BASED ON THE AIR FILTRATION LEVEL AT EACH. RECOMMENDED DURING COVID CRISIS WAS <u>MERV-13</u> . THE FILTRATION PROVIDED BY THE HIGHER MERV-# IS LIMITED BY A COUPLE OF FACTORS. 1 - CAN THE THICKER HIGHER MERV-# FILTER PHYSICALLY FIT IN THE UNIT? 2 - IS THE FAN/PUMP/SYSTEM STRONG ENOUGH TO PUSH THE AIR THROUGH THE THICKER, HIGHER MERV-# FILTER, WITHOUT BURNING OUT MOTORS? ALL SYSTEMS WERE UPGRADED TO THE GREATEST EXTENT POSSIBLE 8/2020 | | |

FY25 School Department Budget

Enrollment Figures By Grade FY24 & FY25

| SCHOOL YEAR 2023-2024 | | | | | | | | | | | | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|--------|--|
| SCHOOL | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | PG | TOTALS | |
| DEWING | 81 | 139 | 162 | | | | | | | | | | | | | 382 | |
| HEATH BROOK | 59 | 113 | 141 | | | | | | | | | | | | | 313 | |
| CENTER | | | | 243 | 264 | 269 | | | | | | | | | | 776 | |
| RYAN | | | | | | | 247 | 253 | | | | | | | | 500 | |
| WYNN MIDDLE | | | | | | | | | 277 | 240 | | | | | | 517 | |
| HIGH SCHOOL (HS) | | | | | | | | | | | 169 | 186 | 173 | 191 | 7 | 726 | |
| PreSchool @ HS | 15 | | | | | | | | | | | | | | | 15 | |
| TOTALS | 155 | 252 | 303 | 243 | 264 | 269 | 247 | 253 | 277 | 240 | 169 | 186 | 173 | 191 | 7 | 3229 | |

| SCHOOL YEAR 2024-2025 | | | | | | | | | | | | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|--------|--------|
| SCHOOL | PK* | K* | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | PG | TOTALS | CHANGE |
| DEWING | 81 | 139 | 139 | | | | | | | | | | | | | 359 | -23 |
| HEATH BROOK | 59 | 113 | 113 | | | | | | | | | | | | | 285 | -28 |
| CENTER | | | 303 | 243 | 264 | | | | | | | | | | | 810 | 34 |
| RYAN | | | | | | | 269 | 247 | | | | | | | | 516 | 16 |
| WYNN MIDDLE | | | | | | | | | 253 | 277 | | | | | | 530 | 13 |
| HIGH SCHOOL (HS) | | | | | | | | | | | 135 | 169 | 186 | 173 | 7 | 670 | -56 |
| PreSchool @ HS | 15 | | | | | | | | | | | | | | | 15 | 0 |
| TOTALS | 155 | 252 | 252 | 303 | 243 | 264 | 269 | 247 | 253 | 277 | 135 | 169 | 186 | 173 | 7 | 3185 | |
| CHANGE | 0 | 0 | -51 | 60 | -21 | -5 | 22 | -6 | -24 | 37 | -34 | -17 | 13 | -18 | 0 | -44 | |

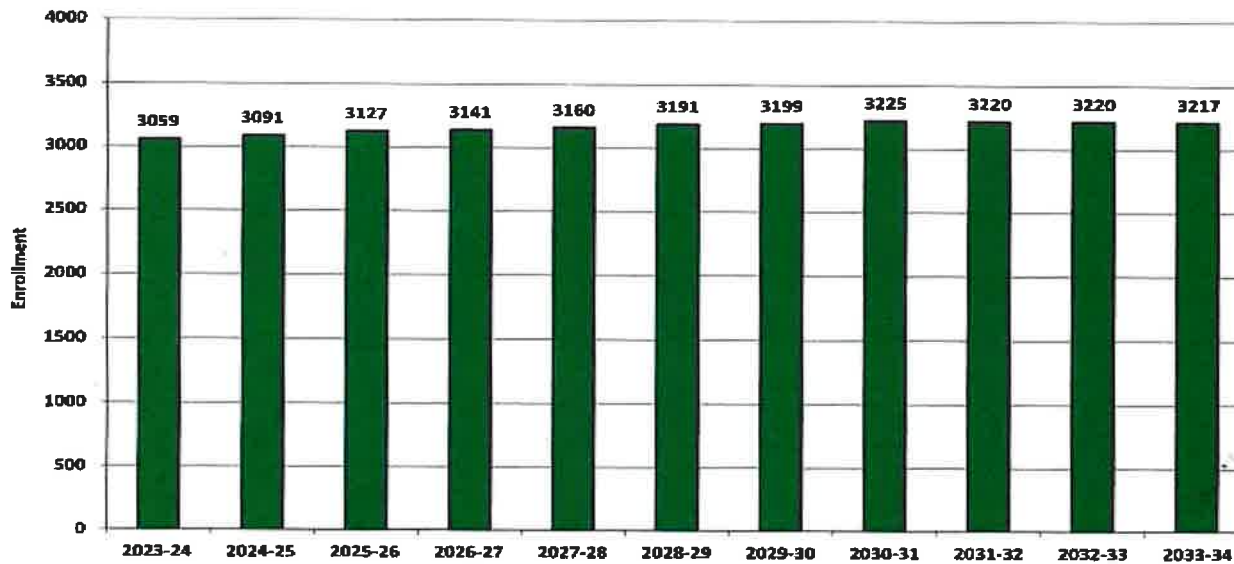
*PK & K REGISTRATION ON-GOING. ACTUAL NUMBERS UNKNOWN. USING FY24 NUMBERS AS PLACEHOLDER

FY25 School Department Budget

Ten Year Enrollment Projection



Grades K-12, School Years 2023-24 to 2033-34



Potential Capital Projects List FY24- FY27

| <u>School Name</u> | <u>Category</u> | <u>Projects and Equipment</u> | <u>Progress</u> | <u>Date</u> | <u>Estimated Cost</u> |
|--------------------|-----------------|---------------------------------------|---|-------------|-----------------------|
| Dewing | Bldg & Maint | HVAC Cooling/Circulation Improvements | Need Design Concept | FY23/24 | \$ 2,000,000 |
| Dewing | Bldg & Maint | Intercom/PA System | Needs Replacement | FY24/25 | \$ 40,000 |
| Heath Brook | Bldg & Maint | HVAC Cooling/Circulation Improvements | Partial in Process (FLOOD) | FY23/24 | UNKNOWN |
| Heath Brook | Bldg & Maint | Redesign Greenhouse rooms | Partial in Process | FY24/25 | UNKNOWN |
| Heath Brook | Bldg & Maint | Playground re-landscape (paved hill) | Consultant has scope | FY25/26 | UNKNOWN |
| Heath Brook | Bldg & Maint | Electrical Upgrade | Consultant working on scope; need National Grid input | FY25/26 | UNKNOWN |
| Heath Brook | Bldg & Maint | Add Windows in Gym | Have concept; may need to bid | FY25/26 | |
| Ryan | Bldg & Maint | Fire Alarm Panel | GETTING QUOTES | FY24/25 | |
| Ryan | Bldg & Maint | Intrusion Alarm | Need Contractor to assess | FY24/25 | \$ 20,000 |
| Ryan | Bldg & Maint | HVAC Cooling/Circulation Improvements | Have Design - Will Re-Bid Summer 2024 | FY25/26 | \$ 3,500,000 |
| TMHS | Bldg & Maint | Lighting Controls | Upgrade - Charge to project | FY23/24 | \$ 200,000 |
| TMHS | Bldg & Maint | Lights on Track & Field Complex | Need neighborhood survey | FY25/26 | \$ 400,000 |
| TMHS | Bldg & Maint | Roof Repairs | Partially Compete | FY25/26 | |
| TMHS | Bldg & Maint | Flooring fix on first floor | Engineering? Project to pay? | FY26/27 | \$ 1,000,000 |
| Wynn | Bldg & Maint | HVAC Cooling/Circulation Improvements | CONTRACTED FOR SUMMER 2024 | FY24 | \$ 3,800,000 |
| Wynn | Bldg & Maint | Bathroom Partitions/Countertops | Need Contractor to assess (1 floor at a time) | FY25/26 | \$ 50,000 |
| Wynn | Bldg & Maint | Lighting Project | Trying to get Green Grant | FY25/26 | UNKNOWN |
| Wynn | Bldg & Maint | Occupancy Sensors | Trying to get Green Grant | FY25/26 | UNKNOWN |

Capital Projects Completed List FY21-FY23

2021-2022

| <u>School Name</u> | <u>Category</u> | <u>Projects and Equipment</u> |
|---------------------|-----------------|---|
| <i>Dewing</i> | Bldg & Maint | Carpeted 2 classrooms with tile damage |
| <i>Dewing</i> | Bldg & Maint | Paving & Sidewalk repairs near gym doors |
| <i>Districtwide</i> | Technology | Central Technology Hub Relocation |
| <i>Districtwide</i> | Bldg & Maint | Purchased new Truck with Plow |
| <i>Heath Brook</i> | Bldg & Maint | Window Replace 20 Classrooms, countertops, screens, operable windows |
| <i>Heath Brook</i> | Bldg & Maint | Lighting Project- remaining 20% that wasn't completed from previous project |
| <i>Heath Brook</i> | Bldg & Maint | Vestibule |
| <i>Heath Brook</i> | Bldg & Maint | Updated Teachers Room |
| <i>Heath Brook</i> | Bldg & Maint | Installed Water Bottle Filling Station |
| <i>North Street</i> | Technology | Additional Chromebook Cart |
| <i>Ryan</i> | Bldg & Maint | Roof Coating - 20 year warranty product |
| <i>TMHS</i> | Bldg & Maint | Sealcoating Parking Lots and driveway |
| <i>TMHS</i> | Technology | Additional Cameras in Parking Lot |
| <i>Wynn</i> | Bldg & Maint | New Split AC Unit for MDF room |
| <i>Wynn</i> | Bldg & Maint | Paving - End of Driveway, Bus Loop, Lower Parking Lot. Sealcoat sidewalks & Upper Lot |

2022-2023

| <u>School Name</u> | <u>Category</u> | <u>Projects and Equipment</u> |
|---------------------|-----------------|---|
| <i>Dewing</i> | Bldg & Maint | Vestibule |
| <i>Dewing</i> | Bldg & Maint | Carpet 3 Classrooms & Office (loose tile) |
| <i>Dewing</i> | Bldg & Maint | Replace Boiler tubes |
| <i>Districtwide</i> | Bldg & Maint | Replace Floor Machines |
| <i>Districtwide</i> | Technology | ClearTouch boards for HB & Dewing Classrooms |
| <i>Districtwide</i> | Technology | Chromebooks - purchased for 1-to-1 plus backstock |
| <i>Ryan</i> | Bldg & Maint | Retrofit Gym Lights - (failing fixtures) |
| <i>TMHS</i> | Bldg & Maint | Gym - New Banners |
| <i>TMHS</i> | Bldg & Maint | Auditorium - Update Sound System |
| <i>TMHS</i> | Bldg & Maint | Auditorium - New Lights |
| <i>TMHS</i> | Bldg & Maint | Auditorium - Replace Stage Marley Floor |
| <i>Wynn</i> | Bldg & Maint | Retrofit Gym Lights - (failing fixtures) |

2023-2024

| <u>School Name</u> | <u>Category</u> | <u>Projects and Equipment</u> |
|--------------------|-----------------|----------------------------------|
| <i>Dewing</i> | Bldg & Maint | Carpets in Library & Office area |
| <i>Dewing</i> | Bldg & Maint | Playground for Pre-School |
| <i>Wynn</i> | Bldg & Maint | Roof Coating |
| <i>Wynn</i> | Bldg & Maint | Water Bottle Refill Station |
| <i>Wynn</i> | Technology | Cabling Upgrade |
| Center | MULT | MULTIPLE PUNCH LIST ITEMS |

FY25 School Department Budget

Grants/Revolving Accounts

- 51 Separate Funds currently ACTIVE
- All have a specific purpose and must be used appropriately. Use MUST be related to the purpose of the fund...whether a GRANT or Revolving type account driven by fees.
- Approximately 33 positions funded (partially/fully)

FY25 School Department Budget

| FUND # | FUND NAME | FY24 | FY23 | FY22 | SOURCE OF INCOME | TYPICAL EXPENSES |
|--------|--------------------------------|--------------|--------------|--------------|---------------------------------|---|
| | | CASH BALANCE | | | | |
| 4108 | Insurance <\$20K - Heath Brook | \$ (79,148) | \$ - | \$ - | INSURANCE CLAIM FOR FLOOD | FLOOD RELATED EXPENSES TO BE REIMBURSED BY INSURANCE CO |
| 4131 | Facility Rentals | \$ 35,210 | \$ 74,280 | \$ 69,881 | FACILITY RENTALS | FACILITY UPGRADES IN AREAS COMMONLY RENTED, .5 FTE SECURITY |
| 4133 | High School Parking Fees | \$ 107,874 | \$ 88,104 | \$ 75,790 | PARKING FEES | PARKING AREA MAINTENANCE, .5 FTE SECURITY |
| 4134 | High School Club Fees | \$ 64,984 | \$ 55,419 | \$ 78,673 | CLUB FEES | CLUB RELATED EXPENSES, PERSONNEL |
| 4135 | High School Athletic Fees | \$ 34,946 | \$ 50,707 | \$ 88,753 | ATHLETIC FEES | ATHLETIC TRANSPORTATION |
| 4136 | Wynn School Athletic Fees | \$ 63 | \$ 63 | \$ 78 | ATHLETIC FEES | PHASING OUT; USING CLUB FEE ACCOUNT |
| 4137 | Wynn School Club Fees | \$ 894 | \$ 3,649 | \$ 10,313 | CLUB FEES | CLUB RELATED EXPENSES, PERSONNEL |
| 4138 | Ryan School Club Fees | \$ 12,033 | \$ 3,521 | \$ 788 | CLUB FEES | CLUB RELATED EXPENSES, PERSONNEL |
| 4139 | AP Test | \$ 62,997 | \$ 21,918 | \$ 23,754 | AP TEST FEES | AP EXAMS, PROCTORS |
| 4141 | School Rec Custodians | \$ (11,725) | \$ 8,827 | \$ 1,165 | RECREATION GROUPS | CUSTODIAL COVERAGE; PASS THROUGH ACCOUNT; WE BILL THE GROUPS |
| 4150 | School Lunch Account | \$ 1,504,701 | \$ 1,471,932 | \$ 1,113,881 | SALES, MEAL REIM | ALL FOOD SERVICE COSTS; PERSONNEL, PRODUCT, EQUIPMENT, SERVICES |
| 4160 | Athletic Fund | \$ 36,818 | \$ 24,761 | \$ 14,206 | TICKET SALES | ATHLETIC EXPENSES, PERSONNEL |
| 4161 | Adult Education | \$ 48,606 | \$ 74,228 | \$ 111,609 | COMMUNITY ED ACTIVITIES | RELATED EXPENSES |
| 4162 | Extended Day | \$ 250 | \$ - | \$ 39,411 | TUITION | PHASING OUT; PROGRAM ENDED |
| 4163 | Community Ed - Recreation De | \$ 1,320 | \$ - | \$ - | FUND-RAISING | REC CENTER MAINTENANCE |
| 4164 | PreSchool Revolving Program | \$ 196,600 | \$ 155,613 | \$ 188,189 | TUITION | PROGRAM RELATED EXPENSES, PERSONNEL, SUPPLIES. 1 FTE PK TEACHER, 2 FTE PK AIDES |
| 4165 | Kindergarten Revolving Progr | \$ 27,128 | \$ 27,128 | \$ 27,128 | TUITION | PHASING OUT; PROGRAM ENDED |
| 4166 | Recreation Basketball - School | \$ 56,006 | \$ 62,535 | \$ 63,967 | RECREATION GROUPS (\$15/USER) | FACILITY IMPROVEMENTS/REPAIRS; UTILITIES |
| 4167 | Lost Textbooks | \$ 5,002 | \$ 7,063 | \$ 6,225 | LOST TEXTBOOK/DEVICE FEES | REPLACEMENT |
| 4168 | New Start | \$ 4,510 | \$ 4,821 | \$ 4,872 | TUITION | RELATED EXPENSES |
| 4170 | Circuit Breaker | \$ 2,001,096 | \$ 2,226,860 | \$ 2,197,490 | STATE REIMBURSEMENT (SEE SLIDE) | TUITION; SPECIAL ED SERVICES (SEE SLIDE) |
| 4171 | Insurance > \$20,000 | \$ 7,773 | \$ 8,148 | \$ 16,515 | INSURANCE CLAIMS DIST | REPAIRS |
| 4172 | Copy Center | \$ 294 | \$ 294 | \$ 1,212 | OUTSIDE SALES | PHASING OUT; PROGRAM ENDED |
| 4173 | Hall of Fame | \$ 1,025 | \$ 1,025 | \$ 1,025 | TICKET SALES | EVENT RELATED EXPENSES |
| 4174 | PreSchool Community Service | \$ 80,451 | \$ 136,374 | \$ 66,006 | TUITION | RELATED EXPENSES; PERSONNEL, SUPPLIES, ETC. |
| 4175 | NPEN | \$ 440 | \$ 440 | \$ 440 | MEMBERSHIP FEES | PD FOR GROUP |
| 4176 | Alphabest | \$ 104,854 | \$ 67,139 | \$ 74,982 | REVENUE SHARE | FACILITY UPGRADES IN AREAS COMMONLY USED, 1 FTE REGISTRATION |
| 4658 | School Gifts Account | \$ 22,313 | \$ 21,887 | \$ 37,649 | COMMUNITY DONATIONS | EXPENSES RELATING TO PURPOSE OF THE DONATION |
| 4659 | Scholarship Gifts | \$ 1,500 | \$ 1,500 | \$ 1,500 | FUND-RAISING | SCHOLARSHIPS |
| 4667 | Scholarship Fund | \$ 1,313 | \$ 1,290 | \$ 1,238 | FUND-RAISING | SCHOLARSHIPS |
| 4668 | Education Fund | \$ 3,858 | \$ 3,792 | \$ 3,638 | FUND-RAISING | EXPENSES RELATING TO PURPOSE OF THE DONATION |
| 4674 | High School Gifts | \$ 5,868 | \$ 5,868 | \$ 10,868 | COMMUNITY DONATIONS | EXPENSES RELATING TO PURPOSE OF THE DONATION |
| 4804 | Long Range School Space Plan | \$ 1,602 | \$ 2,073 | \$ 2,073 | FUND-RAISING | EXPENSES RELATING TO PURPOSE OF THE DONATION |
| 4805 | Special Education Reserve Fun | \$ 725,000 | \$ 725,000 | \$ 725,000 | ESTABLISHED AT TOWN MTG | EXTRAORDINARY RELIEF FUND FOR SPECIAL ED |

CIRCUIT BREAKER



WHAT IS IT?

The Commonwealth Special Education Reimbursement Program, commonly known as the Circuit Breaker Program, provides financial assistance to public school districts to offset the cost of delivering high-cost special education services to students.

EXAMPLE: STUDENT A

| <u>REIMBURSABLE EXPENSE (YEAR 1)</u> | <u>COST</u> |
|--|-------------------|
| TUITION | \$ 125,000 |
| SERVICES (SPEECH, OT/PT, BEHAVIOR, ETC.) | \$ 30,000 |
| TRANSPORTATION | \$ 15,000 |
| TOTAL REIMBURSABLE COST | \$ 170,000 |
| CIRCUIT BREAKER THRESHOLD (SET BY DESE) | \$ 50,000 |
| GROSS CLAIM | \$ 120,000 |
| NET CLAIM (75% OF GROSS) - PAID YEAR 2 | \$ 90,000 |

FY25 School Department Budget

5 YEAR HISTORY

| <u>YEAR</u> | <u>BALANCE</u> | <u>NET CLAIM</u> |
|-------------|----------------|------------------|
| 2018 | \$ 1,116,042 | \$ 1,774,664 |
| 2019 | \$ 1,294,905 | \$ 1,752,616 |
| 2020 | \$ 1,949,886 | \$ 2,015,530 |
| 2021 | \$ 1,990,968 | \$ 2,013,531 |
| 2022 | \$ 2,197,490 | \$ 2,199,505 |
| 2023 | \$ 2,226,860 | \$ 2,529,213 |

FY24 DETAILED HISTORY & FY25 PROJECTIONS

| <u>EFF DATE</u> | <u>SOURCE</u> | <u>AMOUNT</u> | <u>BALANCE</u> |
|---------------------------------|----------------|----------------|----------------|
| 07/01/2023 | START OF YEAR | | \$ 2,226,860 |
| 07/13/2023 | VENDOR SV2353 | \$ (243,540) | \$ 1,983,320 |
| 07/20/2023 | PAYROLL | \$ (20,120) | \$ 1,963,200 |
| 07/27/2023 | VENDOR SV2404 | \$ (17) | \$ 1,963,183 |
| 08/03/2023 | PAYROLL | \$ (5,660) | \$ 1,957,523 |
| 08/03/2023 | VENDOR SV2405 | \$ (3,585) | \$ 1,953,938 |
| 08/10/2023 | VENDOR SV2406 | \$ (25,585) | \$ 1,928,354 |
| 08/17/2023 | PAYROLL | \$ (5,660) | \$ 1,922,694 |
| 08/24/2023 | VENDOR SV2408 | \$ (4,824) | \$ 1,917,870 |
| 08/31/2023 | PAYROLL | \$ (11,160) | \$ 1,906,710 |
| 09/07/2023 | VENDOR SV2410 | \$ (22,996) | \$ 1,883,713 |
| 09/21/2023 | VENDOR SV2412 | \$ (17,827) | \$ 1,865,886 |
| 10/05/2023 | VENDOR SV2414 | \$ (210,232) | \$ 1,655,654 |
| 10/23/2023 | PAYROLL | \$ 726 | \$ 1,656,380 |
| 11/02/2023 | VENDOR SV2418 | \$ (299,868) | \$ 1,356,512 |
| 11/13/2023 | DEPOSIT | \$ 1,105 | \$ 1,357,617 |
| 11/16/2023 | VENDOR SV2420 | \$ (187,576) | \$ 1,170,042 |
| 11/21/2023 | DEPOSIT | \$ 827,864 | \$ 1,997,906 |
| 11/30/2023 | VENDOR SV2422 | \$ (105,903) | \$ 1,892,003 |
| 12/14/2023 | VENDOR SV2424 | \$ (179,518) | \$ 1,712,486 |
| 12/21/2023 | DEPOSIT - (IE) | \$ (9,604) | \$ 1,702,882 |
| 12/28/2023 | VENDOR SV2426 | \$ (236,072) | \$ 1,466,810 |
| 01/03/2024 | DEPOSIT | \$ 828,590 | \$ 2,295,400 |
| 01/11/2024 | VENDOR SV2428 | \$ (26,643) | \$ 2,268,757 |
| 01/25/2024 | VENDOR SV2430 | \$ (267,661) | \$ 2,001,096 |
| PROJECTED TO END OF FY24 | | | |
| 03/15/2024 | DEPOSIT | \$ 828,590 | \$ 2,829,686 |
| 06/15/2024 | DEPOSIT | \$ 828,590 | \$ 3,658,276 |
| ENCUMBERED PO'S (TUITION) | | \$ (1,661,293) | \$ 1,996,983 |
| PROJECTED FY25 | | | |
| FY25 CLAIM | | \$ 2,750,000 | \$ 4,746,983 |
| FY25 BUDGET - PRIVATE TUITIONS | | \$ (3,098,934) | \$ 1,648,049 |

FY25 School Department Budget

FOOD SERVICES

5 YEAR HISTORY

| <u>YEAR</u> | <u>CASH BALANCE</u> | <u>REVENUES</u> | <u>EXPENSES</u> |
|-------------|---------------------|-----------------|-----------------|
| 2018 | \$ 467,593 | \$ 1,226,991 | \$ 1,099,696 |
| 2019 | \$ 514,903 | \$ 1,290,722 | \$ 1,240,424 |
| 2020 | \$ 515,189 | \$ 1,001,497 | \$ 1,002,051 |
| 2021 | \$ 525,531 | \$ 960,233 | \$ 955,028 |
| 2022 | \$ 1,113,880 | \$ 2,063,861 | \$ 1,466,912 |
| 2023 | \$ 1,471,932 | \$ 2,194,456 | \$ 1,839,526 |
| 2024 - YTD | \$ 1,504,701 | \$ 1,003,686 | \$ 1,020,435 |

SALARY AMOUNTS FY24/FY25

| <u>EMP TYPE</u> | <u>FTE</u> | <u>FY24</u> | <u>FY25</u> |
|-----------------|------------|-------------------|-------------------|
| CAF MANAGERS | 6 | \$ 170,241 | \$ 175,369 |
| CAF WORKERS | 11 | \$ 254,200 | \$ 269,046 |
| DIST MNGMT | 2 | \$ 140,547 | \$ 145,466 |
| TOTALS | 19 | \$ 564,988 | \$ 589,881 |

REVENUES ARE CONTINUING TO INCREASE WITH FREE
BREAKFAST AND LUNCH PROGRAMS INCREASING
PARTICIPATION AND THEREFORE REVENUES. LOCAL DISTRICTS
RECEIVE THE SAME AMOUNT OF FUNDING AS PRIOR TO
UNIVERSAL FREE BREAKFAST AND LUNCH. THE FOOD AND
NUTRITION DEPARTMENT IS COMPLETELY SELF-SUSTAINING

FY25 School Department Budget

Grant Funding Available FY24*

| Code | Fund | FY | Grant | Purpose | Grant Total | Amount Used* | Encumbered* | Balance |
|------------------------------|------|------|-------------------------------------|-------------------------------------|--|-----------------|-------------|-------------|
| 119 | 4331 | FY22 | 119 ESSER III | COVID Related Expenses | \$2,773,695 | \$914,307 | \$425,606 | \$1,433,782 |
| 140 | 4274 | FY23 | Title IIA (140) | Educator Improvement | \$71,784 | \$71,784 | \$0 | \$0 |
| 180 | 4276 | FY23 | Title III (180) | Support for English Learners | \$20,396 | \$6,911 | \$50 | \$13,435 |
| 240 | 4303 | FY23 | 240 IDEA | Special Education Improvement | \$891,778 | \$891,778 | \$0 | \$0 |
| 262 | 4213 | FY23 | 262 EC IDEA | Quality Preschool Special Educator | \$26,765 | \$11,810 | \$256 | \$14,699 |
| 305 | 4273 | FY23 | Title I (305) | Student Support | \$383,823 | \$332,060 | \$6,355 | \$45,408 |
| 309 | 4275 | FY23 | Title IVA (309) | Academic Support | \$13,601 | \$681 | \$0 | \$12,920 |
| 140 | 4274 | FY24 | Title IIA (140) | Educator Improvement | \$59,440 | \$720 | \$15,000 | \$43,720 |
| 151 | 4326 | FY24 | SEL | Social/Emotional Student Support | \$10,000 | \$0 | \$0 | \$10,000 |
| 180 | 4276 | FY24 | Title III (180) | Support for English Learners | \$24,540 | \$0 | \$2,200 | \$22,340 |
| 240 | 4303 | FY24 | 240 IDEA | Special Education Improvement | \$938,928 | \$308,518 | \$654,501 | (\$24,091) |
| 244 | 4334 | FY24 | Enhanced Progs for Students on IEPs | Enhanced Progs for Students on IEPs | \$10,000 | \$0 | \$0 | \$10,000 |
| 262 | 4213 | FY24 | 262 EC IDEA | Quality Preschool Special Education | \$27,195 | \$3,237 | \$125 | \$23,833 |
| 274 | 4222 | FY24 | IEP (Federal/TAR) | Support New IEP | \$28,411 | \$0 | \$0 | \$28,411 |
| 305 | 4273 | FY24 | Title I (305) | Student Support | \$356,929 | \$60,207 | \$107,822 | \$188,900 |
| 309 | 4275 | FY24 | Title IVA (309) | Academic Support | \$28,126 | \$0 | \$0 | \$28,126 |
| 419 | 4320 | FY24 | Innovation Pathways | Work w/UML for TMHS students | \$50,000 | \$2,369 | \$35,000 | \$12,631 |
| 527 | 4318 | FY24 | FC528 ASOST SCHOOL YEAR | After School & Out of School Time | \$25,000 | \$338 | \$0 | \$24,663 |
| 644 | 4323 | FY24 | 21CCLC Internship Enh Summer | Enrich Academic Programing | \$25,000 | \$24,924 | \$14,995 | (\$14,919) |
| 645 | 4436 | FY24 | 21CCLC Internship Enh SY | Enrich Academic Programing | \$148,750 | \$39,568 | \$0 | \$109,182 |
| 729 | 4336 | FY24 | Addressing Student Cell Phone Use | Student Support | \$15,000 | \$0 | \$14,400 | \$600 |
| 140 | 4274 | FY25 | Title IIA (140) | Educator Improvement | | | | |
| 180 | 4276 | FY25 | Title III (180) | Support for English Learners | | | | |
| 240 | 4303 | FY25 | 240 IDEA | Special Education Improvement | | | | |
| 262 | 4213 | FY25 | 262 EC IDEA | Quality Preschool Special Education | | | | |
| 305 | 4273 | FY25 | Title I (305) | Student Support | WARNING - WILL BE REDUCED BY \$183K FOR FY25 | | | |
| 309 | 4275 | FY25 | Title IVA (309) | Academic Support | | | | |
| Entitlement/Allocation Grant | | | | | | Total Remaining | | \$1,983,640 |

*As of January 26, 2024

FY25 School Department Budget

Tewksbury Public Schools

School Budget Recommendation - FY25

| | <u>School</u> | <u>School</u> | <u>School</u> | <u>School</u> | <u>School</u> | School Dept. | <u>Town Manager</u> | <u>\$\$ Change</u> | <u>%</u> |
|------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------|---------------|
| | <u>Budget FY22</u> | <u>Expnded FY22</u> | <u>Budget FY23</u> | <u>Expnded FY23</u> | <u>Budget FY24</u> | FY25 REQUEST | <u>Recommend FY25</u> | | <u>Change</u> |
| Salaries | 36,272,549 | 35,858,444 | 37,570,983 | 36,670,728 | 38,612,169 | 40,144,578 | 40,144,578 | 1,532,409 | 4.08% |
| Operating | 14,816,386 | 15,222,510 | 14,679,800 | 15,579,707 | 15,583,490 | 15,396,530 | 15,396,530 | (186,960) | -1.27% |
| Capital Outlay | 850,000 | 837,049 | 789,603 | 789,603 | 789,603 | 789,603 | 789,603 | - | 0.00% |
| School Budget | 51,938,935 | 51,918,003 | 53,040,386 | 53,040,038 | 54,985,262 | 56,330,710 | 56,330,710 | 1,345,448 | 2.54% |
| <u>Fixed Costs</u> | | | | | | | | | |
| <i>Health</i> | 8,074,076 | 7,855,062 | 8,160,761 | 8,287,594 | 8,692,226 | 9,478,233 | 9,478,233 | 786,007 | 9.63% |
| <i>Retirement</i> | 1,619,695 | 1,619,695 | 1,727,370 | 1,727,370 | 1,869,007 | 1,992,628 | 1,992,628 | 123,621 | 7.16% |
| <i>Medicare</i> | 538,080 | 482,525 | 550,186 | 550,186 | 505,975 | 577,695 | 577,695 | 71,720 | 13.04% |
| <i>Unemployment</i> | 150,000 | 1,925 | 150,000 | 9,097 | 50,000 | 50,000 | 50,000 | - | 0.00% |
| <i>Insurance</i> | 297,070 | 297,070 | 454,961 | 454,961 | 452,935 | 503,943 | 503,943 | 51,008 | 11.21% |
| Total Fixed Costs | 10,678,921 | 10,256,277 | 11,043,278 | 11,029,208 | 11,570,143 | 12,602,499 | 12,602,499 | 1,032,356 | 9.35% |
| | | | | | | | | - | |
| Total | 62,617,856 | 62,174,280 | 64,083,664 | 64,069,246 | 66,555,405 | 68,933,209 | 68,933,209 | 2,377,804 | 3.71% |
| <i>Debt Exempt Principal</i> | 4,419,155 | 4,419,155 | 4,195,000 | 4,195,000 | 4,210,000 | 4,230,000 | 4,230,000 | 20,000 | 0.48% |
| <i>Debt Exempt Interest</i> | 2,622,533 | 2,622,533 | 2,408,450 | 2,408,450 | 2,198,700 | 1,988,200 | 1,988,200 | (210,500) | -8.74% |
| Total Debt | 7,041,688 | 7,041,688 | 6,603,450 | 6,603,450 | 6,408,700 | 6,218,200 | 6,218,200 | (190,500) | -2.88% |
| Grand Total | 69,659,544 | 69,215,968 | 70,687,114 | 70,672,696 | 72,964,105 | 75,151,409 | 75,151,409 | 2,187,304 | 3.09% |

FY25 School Department Budget

NEXT STEPS

Continued Discussions with Building Principals, Department Leaders, Elected Officials, Town Officials, teachers, parents, students and community members, to refine and react to ever changing needs.

As needs and/or resources change, the School Department will be refining our budget, which represents a snapshot in time of the current needs in the district. Our budget, resources and needs are constantly being updated and analyzed for the best use of available and appropriate resources.

This process will continue from now through May Town Meeting and may (in fact is likely to) produce some movement within our overall budget

FY25 School Department Budget

Tewksbury Public Schools

School Budget Recommendation - FY25

| | <u>School</u> | <u>School</u> | <u>School</u> | <u>School</u> | <u>School</u> | School Dept. | <u>Town Manager</u> | <u>\$\$ Change</u> | <u>%</u> |
|------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------|---------------|
| | <u>Budget FY22</u> | <u>Expnded FY22</u> | <u>Budget FY23</u> | <u>Expnded FY23</u> | <u>Budget FY24</u> | FY25 REQUEST | <u>Recommend FY25</u> | | <u>Change</u> |
| Salaries | 36,272,549 | 35,858,444 | 37,570,983 | 36,670,728 | 38,612,169 | 40,144,578 | 40,144,578 | 1,532,409 | 4.08% |
| Operating | 14,816,386 | 15,222,510 | 14,679,800 | 15,579,707 | 15,583,498 | 15,396,530 | 15,396,530 | (186,960) | -1.27% |
| Capital Outlay | 850,000 | 837,049 | 789,603 | 789,603 | 789,603 | 789,603 | 789,603 | - | 0.00% |
| School Budget | 51,938,935 | 51,918,003 | 53,040,386 | 53,040,038 | 54,985,262 | 56,330,710 | 56,330,710 | 1,345,448 | 2.54% |
| <u>Fixed Costs</u> | | | | | | | | | |
| <i>Health</i> | 8,074,076 | 7,855,062 | 8,160,761 | 8,287,594 | 8,692,224 | 9,478,233 | 9,478,233 | 786,007 | 9.63% |
| <i>Retirement</i> | 1,619,695 | 1,619,695 | 1,727,370 | 1,727,370 | 1,869,007 | 1,992,628 | 1,992,628 | 123,621 | 7.16% |
| <i>Medicare</i> | 538,080 | 482,525 | 550,186 | 550,186 | 505,975 | 577,695 | 577,695 | 71,720 | 13.04% |
| <i>Unemployment</i> | 150,000 | 1,925 | 150,000 | 9,097 | 50,000 | 50,000 | 50,000 | - | 0.00% |
| <i>Insurance</i> | 297,070 | 297,070 | 454,961 | 454,961 | 452,935 | 503,943 | 503,943 | 51,008 | 11.21% |
| Total Fixed Costs | 10,678,921 | 10,256,277 | 11,043,278 | 11,029,208 | 11,570,143 | 12,602,499 | 12,602,499 | 1,032,356 | 9.35% |
| | | | | | | | | - | |
| Total | 62,617,856 | 62,174,280 | 64,083,664 | 64,069,246 | 66,555,405 | 68,933,209 | 68,933,209 | 2,377,804 | 3.71% |
| <i>Debt Exempt Principal</i> | 4,419,155 | 4,419,155 | 4,195,000 | 4,195,000 | 4,210,000 | 4,230,000 | 4,230,000 | 20,000 | 0.48% |
| <i>Debt Exempt Interest</i> | 2,622,533 | 2,622,533 | 2,408,450 | 2,408,450 | 2,198,700 | 1,988,200 | 1,988,200 | (210,500) | -8.74% |
| Total Debt | 7,041,688 | 7,041,688 | 6,603,450 | 6,603,450 | 6,408,700 | 6,218,200 | 6,218,200 | (190,500) | -2.88% |
| Grand Total | 69,659,544 | 69,215,968 | 70,687,114 | 70,672,696 | 72,964,105 | 75,151,409 | 75,151,409 | 2,187,304 | 3.09% |

<https://www.tewksbury.k12.ma.us/departments-programs/business-office/>

SUMMARY BY COST CENTER

DETAILS AT THE ACCOUNT LEVEL VIEW

| ORG | OBI | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|-------------------------|--------|-------------------------|---------------------|------------|---------------------|----------------|--------------------------|---------------------|
| DEWING SCHOOL | | | | | | | | |
| 13071110 | 600050 | DEW PRIN/ASST PRIN | \$133,790 | \$0 | \$133,790 | \$138,228 | \$4,438 | 3.32% |
| 13161111 | 600082 | DEW ADJ COUNSELOR | \$84,452 | \$0 | \$84,452 | \$89,190 | \$4,738 | 5.61% |
| 13171111 | 600070 | DEW PROF DEV STIP | \$7,411 | -\$2,470 | \$4,941 | \$4,942 | \$1 | 0.02% |
| 13431110 | 600059 | DEW MOD SPEC ED TCHR | \$1,022,793 | -\$170,745 | \$852,048 | \$888,760 | \$36,712 | 4.31% |
| 13501110 | 600088 | DEW HEAD TEACHER | \$0 | \$0 | \$0 | \$3,075 | \$3,075 | 100.00% |
| 13431111 | 600083 | DEW CASE MANAGER SAL | \$95,167 | -\$270 | \$94,897 | \$97,638 | \$2,741 | 2.89% |
| 13501110 | 600052 | DEW TEACHERS SALARIES | \$1,507,733 | \$94,851 | \$1,602,584 | \$1,672,756 | \$70,172 | 4.38% |
| 13501111 | 600061 | DEW ACAD SPEC | \$29,322 | \$62,040 | \$91,362 | \$94,603 | \$3,241 | 3.55% |
| 13131110 | 600066 | DEW LIBRARIAN | \$31,609 | \$0 | \$31,609 | \$34,220 | \$2,611 | 8.26% |
| 13131130 | 600057 | DEW LIBRARY AIDES | \$24,984 | \$0 | \$24,984 | \$13,825 | -\$11,159 | -44.67% |
| 13071120 | 600011 | DEW CLERICAL SALARIES | \$42,000 | \$9,874 | \$51,874 | \$56,727 | \$4,853 | 9.36% |
| 13431130 | 600089 | DEW ISET SUB | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13431131 | 600055 | DEW SPECIAL ED AIDE | \$373,879 | -\$59,381 | \$314,498 | \$417,746 | \$103,248 | 32.83% |
| 13491130 | 600056 | DEW KINDERGARTEN AIDE | \$197,871 | \$0 | \$197,871 | \$235,859 | \$37,988 | 19.20% |
| 13501131 | 600054 | DEW INST AIDES SALARY | \$11,603 | -\$11,603 | \$0 | \$0 | \$0 | 0.00% |
| 13501132 | 601029 | DEW LONG TRM SUB | \$22,668 | \$0 | \$22,668 | \$22,668 | \$0 | 0.00% |
| 13501130 | 601311 | DEW DAILY SUB TCHR | \$60,955 | \$0 | \$60,955 | \$60,955 | \$0 | 0.00% |
| 13501130 | 601312 | DEW DAILY SUB AIDE | \$1,630 | \$0 | \$1,630 | \$1,630 | \$0 | 0.00% |
| 13501131 | 600060 | DEW LUNCH/RECESS | \$45,000 | \$0 | \$45,000 | \$45,000 | \$0 | 0.00% |
| 13601130 | 600116 | DEW CUSTODIAL SALARIES | \$156,819 | \$0 | \$156,819 | \$162,136 | \$5,317 | 3.39% |
| 13601130 | 600117 | DEW CUSTODIAL OVERTIME | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13601130 | 600118 | DEW CUST BLDG CHK | \$8,500 | \$0 | \$8,500 | \$8,500 | \$0 | 0.00% |
| 13431140 | 601032 | DEW STUD SPEC AIDE | \$425,000 | -\$35,000 | \$390,000 | \$360,000 | -\$30,000 | -7.69% |
| 13071150 | 601000 | DEW OFFICE SUPPLIES | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13131150 | 601034 | DEW LIBRARY SUPP | \$5,000 | \$0 | \$5,000 | \$4,000 | -\$1,000 | -20.00% |
| 13161150 | 601209 | DEW TEST & ASSESS SUPP | \$8,896 | \$0 | \$8,896 | \$8,896 | \$0 | 0.00% |
| 13181150 | 601003 | DEW COPY SUPPLIES | \$19,167 | \$0 | \$19,167 | \$19,167 | \$0 | 0.00% |
| 13441142 | 601206 | DEW INST S/W CONT SERV | \$9,345 | \$0 | \$9,345 | \$4,000 | -\$5,345 | -57.20% |
| 13431151 | 601074 | DEW SUPPLIES - SPEC ED | \$7,000 | \$0 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 13181151 | 601043 | DEW TEXTBOOKS | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 100.00% |
| 13501151 | 601077 | DEW SUPPLIES - TEACHING | \$31,700 | \$0 | \$31,700 | \$31,700 | \$0 | 0.00% |
| 13071160 | 601007 | DEW PRINC DUES | \$600 | \$0 | \$600 | \$600 | \$0 | 0.00% |
| 13071160 | 601009 | DEW PRINC CONF | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13131160 | 601035 | DEW LIBRARY OTHER | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13171160 | 601020 | DEW COURSE REIMB | \$8,000 | \$0 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 13501160 | 601021 | DEW MILEAGE REIM | \$250 | \$0 | \$250 | \$250 | \$0 | 0.00% |
| DEWING SALARY TOTALS | | | \$3,884,186 | -\$77,704 | \$3,806,482 | \$4,074,457 | \$267,975 | 7.04% |
| DEWING OPERATING TOTALS | | | \$521,458 | -\$35,000 | \$486,458 | \$451,113 | -\$35,345 | -7.27% |
| DEWING TOTALS | | | \$4,405,644 | -\$112,704 | \$4,292,940 | \$4,525,570 | \$232,630 | 5.42% |

| COST CENTER | FY 24 Orig Budget | Transfers | FY 24 Rev Budget | FY25 REQUEST | \$\$\$ DIFFERENCE | % DIFF |
|-------------------------|----------------------|--------------|---------------------|--------------|----------------------|---------|
| DEWING SALARY | \$ 3,884,186 | \$ (77,704) | \$ 3,806,482 | \$ 4,074,457 | \$ 267,975 | 7.04% |
| DEWING OPERATING | \$ 521,458 | \$ (35,000) | \$ 486,458 | \$ 451,113 | \$ (35,345) | -7.27% |
| DEWING TOTAL | \$ 4,405,644 | \$ (112,704) | \$ 4,292,940 | \$ 4,525,570 | \$ 232,630 | 5.42% |
| HEATH BROOK SALARY | \$ 2,669,479 | \$ 168,393 | \$ 2,837,872 | \$ 3,018,596 | \$ 180,724 | 6.37% |
| HEATH BROOK OPERATING | \$ 249,821 | \$ (55,000) | \$ 194,821 | \$ 161,542 | \$ (33,279) | -17.08% |
| HEATH BROOK TOTAL | \$ 2,919,300 | \$ 113,393 | \$ 3,032,693 | \$ 3,180,138 | \$ 147,445 | 4.86% |
| CENTER SALARY | \$ 6,003,359 | \$ 101,806 | \$ 6,105,165 | \$ 6,549,045 | \$ 443,880 | 7.27% |
| CENTER OPERATING | \$ 407,081 | \$ 133,452 | \$ 540,533 | \$ 489,514 | \$ (51,019) | -9.44% |
| CENTER TOTAL | \$ 6,410,440 | \$ 235,258 | \$ 6,645,698 | \$ 7,038,559 | \$ 392,861 | 5.91% |
| RYAN SALARY | \$ 5,181,638 | \$ (88,411) | \$ 5,093,227 | \$ 5,328,095 | \$ 234,868 | 4.61% |
| RYAN OPERATING | \$ 280,456 | \$ 140,000 | \$ 420,456 | \$ 231,617 | \$ (188,839) | -44.91% |
| RYAN TOTAL | \$ 5,462,094 | \$ 51,589 | \$ 5,513,683 | \$ 5,559,712 | \$ 46,029 | 0.83% |
| WYNN SALARY | \$ 5,238,987 | \$ (61,779) | \$ 5,177,208 | \$ 5,273,498 | \$ 96,290 | 1.86% |
| WYNN OPERATING | \$ 226,707 | \$ 115,000 | \$ 341,707 | \$ 312,617 | \$ (29,090) | -8.51% |
| WYNN TOTAL | \$ 5,465,694 | \$ 53,221 | \$ 5,518,915 | \$ 5,586,115 | \$ 67,200 | 1.22% |
| TMHS SALARY | \$ 7,489,348 | \$ (59,481) | \$ 7,429,867 | \$ 7,582,433 | \$ 152,566 | 2.05% |
| TMHS OPERATING | \$ 448,361 | \$ (80,000) | \$ 368,361 | \$ 300,580 | \$ (67,781) | -18.40% |
| TMHS TOTAL | \$ 7,937,709 | \$ (139,481) | \$ 7,798,228 | \$ 7,883,013 | \$ 84,785 | 1.09% |
| SCHOOL COMM SALARY | \$ 20,250 | \$ - | \$ 20,250 | \$ 20,250 | \$ - | 0.00% |
| SCHOOL COMM OPERATING | \$ 126,600 | \$ - | \$ 126,600 | \$ 126,600 | \$ - | 0.00% |
| SCHOOL COMM TOTAL | \$ 146,850 | \$ - | \$ 146,850 | \$ 146,850 | \$ - | 0.00% |
| ADMIN SALARY | \$ 1,074,022 | \$ 15,533 | \$ 1,089,555 | \$ 1,070,431 | \$ (19,124) | -1.76% |
| ADMIN OPERATING | \$ 125,370 | \$ - | \$ 125,370 | \$ 113,700 | \$ (11,670) | -9.31% |
| ADMIN TOTAL | \$ 1,199,392 | \$ 15,533 | \$ 1,214,925 | \$ 1,184,131 | \$ (30,794) | -2.53% |
| INFO SYSTEMS SALARY | \$ 503,182 | \$ (15,000) | \$ 488,182 | \$ 485,347 | \$ (2,835) | -0.58% |
| INFO SYSTEMS OPERATING | \$ 780,409 | \$ - | \$ 780,409 | \$ 769,901 | \$ (10,508) | -1.35% |
| INFO SYSTEMS TOTAL | \$ 1,283,591 | \$ (15,000) | \$ 1,268,591 | \$ 1,255,248 | \$ (13,343) | -1.05% |
| TRANSPORT SALARY | \$ 14,850 | \$ - | \$ 14,850 | \$ 50,000 | \$ 35,150 | 236.70% |
| TRANSPORT OPERATING | \$ 4,218,373 | \$ - | \$ 4,218,373 | \$ 4,266,338 | \$ 47,965 | 1.14% |
| TRANSPORT TOTAL | \$ 4,233,223 | \$ - | \$ 4,233,223 | \$ 4,316,338 | \$ 83,115 | 1.96% |
| ATHLETICS SALARY | \$ 556,022 | \$ - | \$ 556,022 | \$ 553,972 | \$ (2,050) | -0.37% |
| ATHLETICS OPERATING | \$ 197,746 | \$ - | \$ 197,746 | \$ 183,246 | \$ (14,500) | -7.33% |
| ATHLETICS TOTAL | \$ 753,768 | \$ - | \$ 753,768 | \$ 737,218 | \$ (16,550) | -2.20% |
| SPEC ED SALARY | \$ 2,584,990 | \$ (42,357) | \$ 2,542,633 | \$ 2,396,181 | \$ (146,452) | -5.76% |
| SPEC ED OPERATING | \$ 5,494,386 | \$ (139,857) | \$ 5,354,529 | \$ 5,592,117 | \$ 237,588 | 4.44% |
| SPEC ED TOTAL | \$ 8,079,376 | \$ (182,214) | \$ 7,897,162 | \$ 7,988,298 | \$ 91,136 | 1.15% |
| BLDGs & GRNDS SALARY | \$ 633,455 | \$ - | \$ 633,455 | \$ 665,898 | \$ 32,443 | 5.12% |
| BLDGs & GRNDS OPERATING | \$ 2,334,990 | \$ - | \$ 2,334,990 | \$ 2,329,990 | \$ (5,000) | -0.21% |
| BLDGs & GRNDS TOTAL | \$ 2,968,445 | \$ - | \$ 2,968,445 | \$ 2,995,888 | \$ 27,443 | 0.92% |
| SYSTEMWIDE SALARY | \$ 2,836,996 | \$ (19,595) | \$ 2,817,401 | \$ 3,076,374 | \$ 258,973 | 9.19% |
| SYSTEMWIDE OPERATING | \$ 93,137 | \$ - | \$ 93,137 | \$ 67,655 | \$ (25,482) | -27.36% |
| SYSTEMWIDE TOTAL | \$ 2,930,133 | \$ (19,595) | \$ 2,910,538 | \$ 3,144,029 | \$ 233,491 | 8.02% |
| CAPITAL OUTLAY | \$ 789,603 | \$ - | \$ 789,603 | \$ 789,603 | \$ - | 0.00% |
| GRAND TOTAL | \$54,985,262 | \$ - | \$54,985,262 | \$56,330,710 | \$1,345,448 | 2.45% |

<https://www.tewksbury.k12.ma.us/departments-programs/business-office/>

SUMMARY BY DESE FUNCTION CODE



EXPLANATION OF THE DESE CODES



State of Mass – Standard Codes for Expenditures

Expenditures - Functional Classification

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

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

FUNCTION CODE - DESC

FY24

FY25

FY25-FY24
\$\$

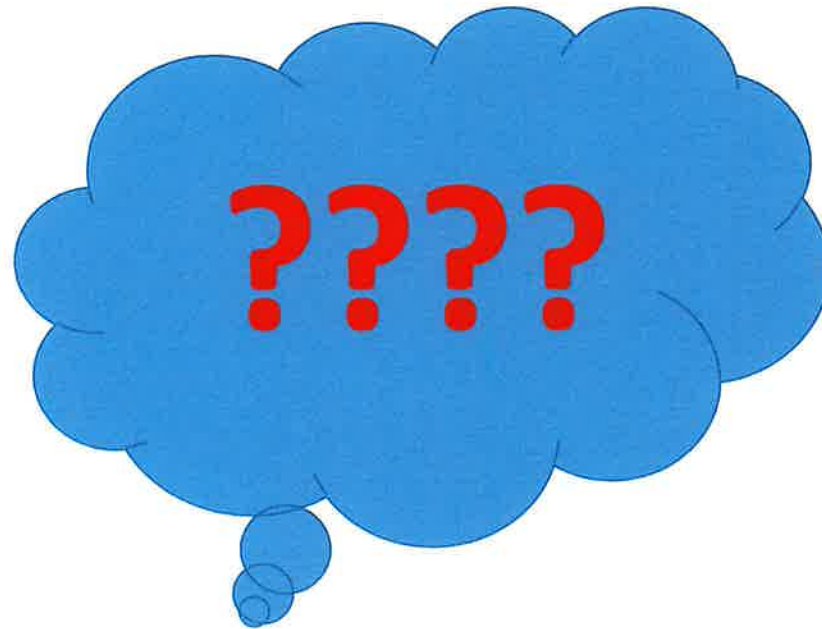
FY25-FY24 %

REGULAR EDUCATION AND UNCLASSIFIED EXPENSES

| | | | | | |
|---|-----------------------|-----|------------------|------------------|------------------------|
| 1110 - SCHOOL COMMITTEE | | | | | |
| 1110 | 02 | 000 | \$7,000 | \$7,000 | \$0 |
| | Clerical Salaries | | \$7,000 | \$7,000 | \$0 0.0% |
| | Other Salaries | | \$13,250 | \$13,250 | \$0 0.0% |
| | Contracted Services | | \$97,000 | \$97,000 | \$0 0.0% |
| | Supplies | | \$1,000 | \$1,000 | \$0 0.0% |
| | Other Expenses | | \$28,600 | \$28,600 | \$0 0.0% |
| 1110 - SCHOOL COMMITTEE Totals | | | \$146,850 | \$146,850 | \$0 0.0% |
| 1210 - SUPERINTENDENT | | | | | |
| | Professional Salaries | | \$224,597 | \$234,240 | \$9,643 4.3% |
| | Clerical Salaries | | \$79,820 | \$80,397 | \$577 0.7% |
| | Contracted Services | | \$24,500 | \$24,500 | \$0 0.0% |
| | Supplies | | \$11,500 | \$11,500 | \$0 0.0% |
| | Other Expenses | | \$19,500 | \$19,500 | \$0 0.0% |
| 1210 - SUPERINTENDENT Totals | | | \$359,917 | \$370,137 | \$10,220 2.8% |
| 1220 - ASSISTANT SUPERINTENDENT | | | | | |
| | Professional Salaries | | \$155,930 | \$161,827 | \$5,897 3.8% |
| | Clerical Salaries | | \$70,720 | \$72,098 | \$1,378 1.9% |
| | Supplies | | \$1,000 | \$1,000 | \$0 0.0% |
| | Other Expenses | | \$2,500 | \$2,500 | \$0 0.0% |
| 1220 - ASSISTANT SUPT Totals | | | \$230,150 | \$237,424 | \$7,274 3.2% |
| 1230 - OTHER DISTRICTWIDE ADMINISTRATION | | | | | |
| | Professional Salaries | | \$5,000 | \$5,000 | \$0 0.0% |
| 1230 - OTHER DISTWIDE ADM Totals | | | \$5,000 | \$5,000 | \$0 0.0% |
| 1410 - BUSINESS & FINANCE | | | | | |
| | Professional Salaries | | \$290,538 | \$232,795 | -\$57,743 -19.9% |
| | Clerical Salaries | | \$120,492 | \$135,018 | \$14,526 12.1% |
| | Contracted Services | | \$18,570 | \$18,570 | \$0 0.0% |
| | Supplies | | \$13,500 | \$13,500 | \$0 0.0% |
| | Other Expenses | | \$34,300 | \$34,300 | \$0 0.0% |
| 1410 - BUSINESS & FINANCE Totals | | | \$477,400 | \$434,183 | -\$43,217 -9.1% |
| 1420 - HUMAN RESOURCES & BENEFITS | | | | | |
| | Professional Salaries | | \$71,800 | \$75,880 | \$4,080 5.7% |
| 1420 - HR & BENEFITS Totals | | | \$71,800 | \$75,880 | \$4,080 5.7% |
| 1450 - ADM TECHNOLOGY - DISTRICTWIDE | | | | | |
| | Clerical Salaries | | \$64,610 | | \$2,219 3.4% |
| | Contracted Services | | \$128,000 | \$202,901 | \$74,901 58.5% |
| | Supplies | | \$80,000 | \$45,000 | -\$35,000 -43.8% |
| | Other Expenses | | \$5,000 | \$2,000 | -\$3,000 -60.0% |
| 1450 - ADM TECH - DISTRICTWIDE Totals | | | \$277,610 | \$316,730 | \$39,120 14.1% |

FY25 School Department Budget

Questions or Comments



TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET SUMMARY BY COST CENTER

| COST CENTER | FY 24 Orig Budget | Transfers | FY 24 Rev Budget | FY25 REQUEST | \$\$\$ DIFFERENCE | % DIFF |
|-------------------------|-------------------|--------------|------------------|---------------|----------------------|---------|
| DEWING SALARY | \$ 3,884,186 | \$ (77,704) | \$ 3,806,482 | \$ 4,074,457 | \$ 267,975 | 7.04% |
| DEWING OPERATING | \$ 521,458 | \$ (35,000) | \$ 486,458 | \$ 451,113 | \$ (35,345) | -7.27% |
| DEWING TOTAL | \$ 4,405,644 | \$ (112,704) | \$ 4,292,940 | \$ 4,525,570 | \$ 232,630 | 5.42% |
| HEATH BROOK SALARY | \$ 2,669,479 | \$ 168,393 | \$ 2,837,872 | \$ 3,018,596 | \$ 180,724 | 6.37% |
| HEATH BROOK OPERATING | \$ 249,821 | \$ (55,000) | \$ 194,821 | \$ 161,542 | \$ (33,279) | -17.08% |
| HEATH BROOK TOTAL | \$ 2,919,300 | \$ 113,393 | \$ 3,032,693 | \$ 3,180,138 | \$ 147,445 | 4.86% |
| CENTER SALARY | \$ 6,003,359 | \$ 101,806 | \$ 6,105,165 | \$ 6,549,045 | \$ 443,880 | 7.27% |
| CENTER OPERATING | \$ 407,081 | \$ 133,452 | \$ 540,533 | \$ 489,514 | \$ (51,019) | -9.44% |
| CENTER TOTAL | \$ 6,410,440 | \$ 235,258 | \$ 6,645,698 | \$ 7,038,559 | \$ 392,861 | 5.91% |
| RYAN SALARY | \$ 5,181,638 | \$ (88,411) | \$ 5,093,227 | \$ 5,328,095 | \$ 234,868 | 4.61% |
| RYAN OPERATING | \$ 280,456 | \$ 140,000 | \$ 420,456 | \$ 231,617 | \$ (188,839) | -44.91% |
| RYAN TOTAL | \$ 5,462,094 | \$ 51,589 | \$ 5,513,683 | \$ 5,559,712 | \$ 46,029 | 0.83% |
| WYNN SALARY | \$ 5,238,987 | \$ (61,779) | \$ 5,177,208 | \$ 5,273,498 | \$ 96,290 | 1.86% |
| WYNN OPERATING | \$ 226,707 | \$ 115,000 | \$ 341,707 | \$ 312,617 | \$ (29,090) | -8.51% |
| WYNN TOTAL | \$ 5,465,694 | \$ 53,221 | \$ 5,518,915 | \$ 5,586,115 | \$ 67,200 | 1.22% |
| TMHS SALARY | \$ 7,489,348 | \$ (59,481) | \$ 7,429,867 | \$ 7,582,433 | \$ 152,566 | 2.05% |
| TMHS OPERATING | \$ 448,361 | \$ (80,000) | \$ 368,361 | \$ 300,580 | \$ (67,781) | -18.40% |
| TMHS TOTAL | \$ 7,937,709 | \$ (139,481) | \$ 7,798,228 | \$ 7,883,013 | \$ 84,785 | 1.09% |
| SCHOOL COMM SALARY | \$ 20,250 | \$ - | \$ 20,250 | \$ 20,250 | \$ - | 0.00% |
| SCHOOL COMM OPERATING | \$ 126,600 | \$ - | \$ 126,600 | \$ 126,600 | \$ - | 0.00% |
| SCHOOL COMM TOTAL | \$ 146,850 | \$ - | \$ 146,850 | \$ 146,850 | \$ - | 0.00% |
| ADMIN SALARY | \$ 1,074,022 | \$ 15,533 | \$ 1,089,555 | \$ 1,070,431 | \$ (19,124) | -1.76% |
| ADMIN OPERATING | \$ 125,370 | \$ - | \$ 125,370 | \$ 113,700 | \$ (11,670) | -9.31% |
| ADMIN TOTAL | \$ 1,199,392 | \$ 15,533 | \$ 1,214,925 | \$ 1,184,131 | \$ (30,794) | -2.53% |
| INFO SYSTEMS SALARY | \$ 503,182 | \$ (15,000) | \$ 488,182 | \$ 485,347 | \$ (2,835) | -0.58% |
| INFO SYSTEMS OPERATING | \$ 780,409 | \$ - | \$ 780,409 | \$ 769,901 | \$ (10,508) | -1.35% |
| INFO SYSTEMS TOTAL | \$ 1,283,591 | \$ (15,000) | \$ 1,268,591 | \$ 1,255,248 | \$ (13,343) | -1.05% |
| TRANSPORT SALARY | \$ 14,850 | \$ - | \$ 14,850 | \$ 50,000 | \$ 35,150 | 236.70% |
| TRANSPORT OPERATING | \$ 4,218,373 | \$ - | \$ 4,218,373 | \$ 4,266,338 | \$ 47,965 | 1.14% |
| TRANSPORT TOTAL | \$ 4,233,223 | \$ - | \$ 4,233,223 | \$ 4,316,338 | \$ 83,115 | 1.96% |
| ATHLETICS SALARY | \$ 556,022 | \$ - | \$ 556,022 | \$ 553,972 | \$ (2,050) | -0.37% |
| ATHLETICS OPERATING | \$ 197,746 | \$ - | \$ 197,746 | \$ 183,246 | \$ (14,500) | -7.33% |
| ATHLETICS TOTAL | \$ 753,768 | \$ - | \$ 753,768 | \$ 737,218 | \$ (16,550) | -2.20% |
| SPEC ED SALARY | \$ 2,584,990 | \$ (42,357) | \$ 2,542,633 | \$ 2,396,181 | \$ (146,452) | -5.76% |
| SPEC ED OPERATING | \$ 5,494,386 | \$ (139,857) | \$ 5,354,529 | \$ 5,592,117 | \$ 237,588 | 4.44% |
| SPEC ED TOTAL | \$ 8,079,376 | \$ (182,214) | \$ 7,897,162 | \$ 7,988,298 | \$ 91,136 | 1.15% |
| BLDGS & GRNDS SALARY | \$ 633,455 | \$ - | \$ 633,455 | \$ 665,898 | \$ 32,443 | 5.12% |
| BLDGS & GRNDS OPERATING | \$ 2,334,990 | \$ - | \$ 2,334,990 | \$ 2,329,990 | \$ (5,000) | -0.21% |
| BLDGS & GRNDS TOTAL | \$ 2,968,445 | \$ - | \$ 2,968,445 | \$ 2,995,888 | \$ 27,443 | 0.92% |
| SYSTMWIDE SALARY | \$ 2,836,996 | \$ (19,595) | \$ 2,817,401 | \$ 3,076,374 | \$ 258,973 | 9.19% |
| SYSTMWIDE OPERATING | \$ 93,137 | \$ - | \$ 93,137 | \$ 67,655 | \$ (25,482) | -27.36% |
| SYSTMWIDE TOTAL | \$ 2,930,133 | \$ (19,595) | \$ 2,910,538 | \$ 3,144,029 | \$ 233,491 | 8.02% |
| CAPITAL OUTLAY | \$ 789,603 | \$ - | \$ 789,603 | \$ 789,603 | \$ - | 0.00% |
| GRAND TOTAL | \$ 54,985,262 | \$ - | \$ 54,985,262 | \$ 56,330,710 | \$ 1,345,448 | 2.45% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|----------------------|--------|--------------------------------|---------------------|-------------------|---------------------|--------------------|--------------------------|---------------------|
| DEWING SCHOOL | | | | | | | | |
| 13071110 | 600050 | DEW PRIN/ASST PRIN | \$133,790 | \$0 | \$133,790 | \$138,228 | \$4,438 | 3.32% |
| 13161111 | 600082 | DEW ADJ COUNSELOR | \$84,452 | \$0 | \$84,452 | \$89,190 | \$4,738 | 5.61% |
| 13171111 | 600070 | DEW PROF DEV STIP | \$7,411 | -\$2,470 | \$4,941 | \$4,942 | \$1 | 0.02% |
| 13431110 | 600059 | DEW MOD SPEC ED TCHR | \$1,022,793 | -\$170,745 | \$852,048 | \$888,760 | \$36,712 | 4.31% |
| 13501110 | 600088 | DEW HEAD TEACHER | \$0 | \$0 | \$0 | \$3,075 | \$3,075 | 100.00% |
| 13431111 | 600083 | DEW CASE MANAGER SAL | \$95,167 | -\$270 | \$94,897 | \$97,638 | \$2,741 | 2.89% |
| 13501110 | 600052 | DEW TEACHERS SALARIES | \$1,507,733 | \$94,851 | \$1,602,584 | \$1,672,756 | \$70,172 | 4.38% |
| 13501111 | 600061 | DEW ACAD SPEC | \$29,322 | \$62,040 | \$91,362 | \$94,603 | \$3,241 | 3.55% |
| 13131110 | 600066 | DEW LIBRARIAN | \$31,609 | \$0 | \$31,609 | \$34,220 | \$2,611 | 8.26% |
| 13131130 | 600057 | DEW LIBRARY AIDES | \$24,984 | \$0 | \$24,984 | \$13,825 | -\$11,159 | -44.67% |
| 13071120 | 600011 | DEW CLERICAL SALARIES | \$42,000 | \$9,874 | \$51,874 | \$56,727 | \$4,853 | 9.36% |
| 13431130 | 600089 | DEW ISET SUB | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13431131 | 600055 | DEW SPECIAL ED AIDE | \$373,879 | -\$59,381 | \$314,498 | \$417,746 | \$103,248 | 32.83% |
| 13491130 | 600056 | DEW KINDERGARTEN AIDE | \$197,871 | \$0 | \$197,871 | \$235,859 | \$37,988 | 19.20% |
| 13501131 | 600054 | DEW INST AIDES SALARY | \$11,603 | -\$11,603 | \$0 | \$0 | \$0 | 0.00% |
| 13501132 | 601029 | DEW LONG TRM SUB | \$22,668 | \$0 | \$22,668 | \$22,668 | \$0 | 0.00% |
| 13501130 | 601311 | DEW DAILY SUB TCHR | \$60,955 | \$0 | \$60,955 | \$60,955 | \$0 | 0.00% |
| 13501130 | 601312 | DEW DAILY SUB AIDE | \$1,630 | \$0 | \$1,630 | \$1,630 | \$0 | 0.00% |
| 13501131 | 600060 | DEW LUNCH/RECESS | \$45,000 | \$0 | \$45,000 | \$45,000 | \$0 | 0.00% |
| 13601130 | 600116 | DEW CUSTODIAL SALARIES | \$156,819 | \$0 | \$156,819 | \$162,136 | \$5,317 | 3.39% |
| 13601130 | 600117 | DEW CUSTODIAL OVERTIME | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13601130 | 600118 | DEW CUST BLDG CHK | \$8,500 | \$0 | \$8,500 | \$8,500 | \$0 | 0.00% |
| 13431140 | 601032 | DEW STUD SPEC AIDE | \$425,000 | -\$35,000 | \$390,000 | \$360,000 | -\$30,000 | -7.69% |
| 13071150 | 601000 | DEW OFFICE SUPPLIES | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13131150 | 601034 | DEW LIBRARY SUPP | \$5,000 | \$0 | \$5,000 | \$4,000 | -\$1,000 | -20.00% |
| 13161150 | 601209 | DEW TEST & ASSESS SUPP | \$8,896 | \$0 | \$8,896 | \$8,896 | \$0 | 0.00% |
| 13181150 | 601003 | DEW COPY SUPPLIES | \$19,167 | \$0 | \$19,167 | \$19,167 | \$0 | 0.00% |
| 13441142 | 601206 | DEW INST S/W CONT SERV | \$9,345 | \$0 | \$9,345 | \$4,000 | -\$5,345 | -57.20% |
| 13431151 | 601074 | DEW SUPPLIES - SPEC ED | \$7,000 | \$0 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 13181151 | 601043 | DEW TEXTBOOKS | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 100.00% |
| 13501151 | 601077 | DEW SUPPLIES - TEACHING | \$31,700 | \$0 | \$31,700 | \$31,700 | \$0 | 0.00% |
| 13071160 | 601007 | DEW PRINC DUES | \$600 | \$0 | \$600 | \$600 | \$0 | 0.00% |
| 13071160 | 601009 | DEW PRINC CONF | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13131160 | 601035 | DEW LIBRARY OTHER | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13171160 | 601020 | DEW COURSE REIMB | \$8,000 | \$0 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 13501160 | 601021 | DEW MILEAGE REIM | \$250 | \$0 | \$250 | \$250 | \$0 | 0.00% |
| | | DEWING SALARY TOTALS | \$3,884,186 | -\$77,704 | \$3,806,482 | \$4,074,457 | \$267,975 | 7.04% |
| | | DEWING OPERATING TOTALS | \$521,458 | -\$35,000 | \$486,458 | \$451,113 | -\$35,345 | -7.27% |
| | | DEWING TOTALS | \$4,405,644 | -\$112,704 | \$4,292,940 | \$4,525,570 | \$232,630 | 5.42% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|---------------------------|--------|-------------------------------------|---------------------|------------------|---------------------|--------------------|--------------------------|---------------------|
| HEATH BROOK SCHOOL | | | | | | | | |
| 13071310 | 600050 | HB PRINCIPAL SAL | \$138,387 | \$0 | \$138,387 | \$144,951 | \$6,564 | 4.74% |
| 13161310 | 600084 | HB PSYCHOLOGIST | \$100,895 | \$0 | \$100,895 | \$103,862 | \$2,967 | 2.94% |
| 13161311 | 600082 | HB ADJ COUNSELOR | \$66,125 | \$0 | \$66,125 | \$72,189 | \$6,064 | 9.17% |
| 13171311 | 600070 | HB PROF DEV STIP | \$7,412 | -\$2,471 | \$4,941 | \$4,942 | \$1 | 0.02% |
| 13431310 | 600059 | HB MOD SPEC TCHR | \$264,679 | \$54,496 | \$319,175 | \$341,499 | \$22,324 | 6.99% |
| 13501310 | 600052 | HB TEACHERS SALARIES | \$1,339,298 | \$36,468 | \$1,375,766 | \$1,431,349 | \$55,583 | 4.04% |
| 13501310 | 600088 | HEAD TEACHER | \$3,075 | \$0 | \$3,075 | \$3,075 | \$0 | 0.00% |
| 13501311 | 600061 | HB ACAD SPEC | \$28,442 | \$60,439 | \$88,881 | \$94,103 | \$5,222 | 5.88% |
| 13431311 | 600083 | HB CASE MANAGERS SALARY | \$96,167 | -\$270 | \$95,897 | \$123,172 | \$27,275 | 28.44% |
| 13071320 | 600011 | HB CLERICAL SALARIES | \$57,911 | \$0 | \$57,911 | \$59,938 | \$2,027 | 3.50% |
| 13131310 | 600066 | HB LIBRARIAN | \$31,609 | \$0 | \$31,609 | \$34,220 | \$2,611 | 8.26% |
| 13131330 | 600057 | HB LIBRARY AIDES | \$22,561 | \$872 | \$23,433 | \$13,825 | -\$9,608 | -41.00% |
| 13431331 | 600089 | HB ISET SUB | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13431332 | 600055 | HB SPECIAL ED AIDE | \$95,090 | \$4,345 | \$99,435 | \$115,317 | \$15,882 | 15.97% |
| 13491330 | 600056 | HB KINDERGARTEN AIDE | \$152,767 | \$21,734 | \$174,501 | \$212,796 | \$38,295 | 21.95% |
| 13501331 | 600054 | HB INST AIDES SALARY | \$7,220 | -\$7,220 | \$0 | \$0 | \$0 | 0.00% |
| 13501332 | 601029 | HB LONG TRM SUB | \$16,668 | \$0 | \$16,668 | \$16,668 | \$0 | 0.00% |
| 13501330 | 601311 | HB DAILY SUB TCHR | \$24,311 | \$0 | \$24,311 | \$24,311 | \$0 | 0.00% |
| 13501330 | 601312 | HB DAILY SUB AIDE | \$491 | \$0 | \$491 | \$491 | \$0 | 0.00% |
| 13501331 | 600060 | HB LUNCH/RECESS | \$27,701 | \$0 | \$27,701 | \$27,701 | \$0 | 0.00% |
| 13601330 | 600116 | HB CUSTODIAL SAL | \$164,170 | \$0 | \$164,170 | \$169,687 | \$5,517 | 3.36% |
| 13601330 | 600117 | HB CUSTODIAL OT | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 13601330 | 600118 | HB CUST BLDG CHK | \$8,500 | \$0 | \$8,500 | \$8,500 | \$0 | 0.00% |
| 13431340 | 601032 | HB STUD SPEC AIDE | \$175,000 | -\$55,000 | \$120,000 | \$90,000 | -\$30,000 | -25.00% |
| 13071350 | 601000 | HB OFFICE SUPPLI | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13131350 | 601034 | HB LIBRARY SUPP | \$5,000 | \$0 | \$5,000 | \$4,000 | -\$1,000 | -20.00% |
| 13431351 | 601074 | HB SUPPLIES-SPECIAL ED | \$6,200 | \$0 | \$6,200 | \$6,200 | \$0 | 0.00% |
| 13161350 | 601209 | HB TEST & ASSESS SUPP | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13181350 | 601003 | HB COPY SUPPLIES | \$19,167 | \$0 | \$19,167 | \$19,167 | \$0 | 0.00% |
| 13441342 | 601206 | HB INST S/W CONT SERV | \$7,279 | \$0 | \$7,279 | \$4,000 | -\$3,279 | -45.05% |
| 13181351 | 601043 | HB TEXTBOOKS | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 100.00% |
| 13501351 | 601077 | HB SUPPLIES-TEACHING | \$20,325 | \$0 | \$20,325 | \$20,325 | \$0 | 0.00% |
| 13071360 | 601007 | HB PRINC DUES | \$600 | \$0 | \$600 | \$600 | \$0 | 0.00% |
| 13071360 | 601009 | HB PRINC CONF | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13131360 | 601035 | HB LIBRARY OTHER | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13171360 | 601020 | HB COURSE REIMB | \$7,000 | \$0 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 13501360 | 601021 | HB MILEAGE REIMB | \$250 | \$0 | \$250 | \$250 | \$0 | 0.00% |
| | | HEATH BROOK SALARY TOTALS | \$2,669,479 | \$168,393 | \$2,837,872 | \$3,018,596 | \$180,724 | 6.37% |
| | | HEATH BROOK OPERATING TOTALS | \$249,821 | -\$55,000 | \$194,821 | \$161,542 | -\$33,279 | -17.08% |
| | | HEATH BROOK TOTALS | \$2,919,300 | \$113,393 | \$3,032,693 | \$3,180,138 | \$147,445 | 4.86% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|---------------------------------|--------|-------------------------------------|---------------------|------------------|---------------------|--------------------|--------------------------|---------------------|
| CENTER ELEMENTARY SCHOOL | | | | | | | | |
| 13071410 | 600050 | CENTER PRIN/ASST PRIN | \$241,507 | \$1,000 | \$242,507 | \$257,281 | \$14,774 | 6.09% |
| 13161410 | 600084 | CENTER PSYCHOLOGIST | \$48,507 | \$0 | \$48,507 | \$49,962 | \$1,455 | 3.00% |
| 13161411 | 600082 | CENTER ADJ COUNSELOR | \$66,125 | \$0 | \$66,125 | \$209,809 | \$143,684 | 217.29% |
| 13171411 | 600070 | CENTER PROF DEV STIP | \$17,293 | \$0 | \$17,293 | \$7,413 | -\$9,880 | -57.13% |
| 13431410 | 600059 | CENTER MOD SPEC TCHR | \$647,500 | \$114,374 | \$761,874 | \$806,150 | \$44,276 | 5.81% |
| 13431411 | 600083 | CENTER CASE MANAGER SAL | \$157,149 | -\$161 | \$156,988 | \$127,494 | -\$29,494 | -18.79% |
| 13501410 | 600052 | CENTER TEACHERS SAL | \$3,711,085 | \$20,993 | \$3,732,078 | \$3,696,259 | -\$35,819 | -0.96% |
| 13501410 | 600061 | CENTER READ SPECIALIST | \$120,033 | -\$60,383 | \$59,650 | \$169,037 | \$109,387 | 183.38% |
| 13131410 | 600066 | CENTER LIBRARIAN | \$73,432 | \$0 | \$73,432 | \$81,787 | \$8,355 | 11.38% |
| 13131430 | 600057 | CTR LIBRARY AIDES | \$24,984 | \$0 | \$24,984 | \$28,802 | \$3,818 | 15.28% |
| 13071420 | 600011 | CENTER CLERICAL SALARY | \$89,769 | \$0 | \$89,769 | \$95,700 | \$5,931 | 6.61% |
| 13431432 | 600055 | CENTER SPEC ED AIDE | \$279,702 | \$48,417 | \$328,119 | \$481,842 | \$153,723 | 46.85% |
| 13501430 | 601311 | CENTER DAILY SUB TCHR | \$105,386 | \$0 | \$105,386 | \$105,386 | \$0 | 0.00% |
| 13501432 | 601029 | CENTER LONG TERM SUB | \$49,665 | \$0 | \$49,665 | \$49,665 | \$0 | 0.00% |
| 13501430 | 601312 | CENTER DAILY SUB AID | \$2,769 | \$0 | \$2,769 | \$2,769 | \$0 | 0.00% |
| 13501431 | 600060 | CENTER LUNCH/RECESS | \$47,000 | \$0 | \$47,000 | \$47,000 | \$0 | 0.00% |
| 13601430 | 600116 | CENTER CUSTODIAL SAL | \$269,019 | \$0 | \$269,019 | \$302,689 | \$33,670 | 12.52% |
| 13601430 | 600117 | CENTER CUSTODIAL OT | \$25,000 | \$0 | \$25,000 | \$25,000 | \$0 | 0.00% |
| 13601430 | 600118 | CENTER CUST BLDG CHK | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13501433 | 600054 | CENTER INST AIDE | \$22,434 | -\$22,434 | \$0 | \$0 | \$0 | 100.00% |
| 13431440 | 601032 | CENTER STUD SPEC AIDE | \$275,000 | \$133,452 | \$408,452 | \$390,000 | -\$18,452 | -4.52% |
| 13071450 | 601000 | CENTER OFFICE SUPP | \$4,200 | \$0 | \$4,200 | \$4,200 | \$0 | 0.00% |
| 13131450 | 601034 | CENTER LIBRARY SUPP | \$5,000 | \$0 | \$5,000 | \$4,000 | -\$1,000 | -20.00% |
| 13181451 | 601043 | CENTER TEXTBOOKS | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 100.00% |
| 13161450 | 601209 | CENTER TEST & ASSESS SUPP | \$5,020 | \$0 | \$5,020 | \$5,020 | \$0 | 0.00% |
| 13181450 | 601003 | CENTER COPY SUPPLIES | \$26,250 | \$0 | \$26,250 | \$26,250 | \$0 | 0.00% |
| 13441442 | 601206 | CENTER INST S/W CONT SERV | \$42,567 | \$0 | \$42,567 | \$10,000 | -\$32,567 | -76.51% |
| 13431451 | 601074 | CENTER SUPPLIES-SPEC | \$7,680 | \$0 | \$7,680 | \$7,680 | \$0 | 0.00% |
| 13501450 | 601077 | CENTER SUPPLIES-TEACH | \$26,664 | \$0 | \$26,664 | \$26,664 | \$0 | 0.00% |
| 13071460 | 601007 | CENTER PRINC DUES | \$1,200 | \$0 | \$1,200 | \$1,200 | \$0 | 0.00% |
| 13071460 | 601009 | CENTER PRINC CONF | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13131460 | 601035 | CENTER LIBRARY OTHER EXP | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13171460 | 601020 | CENTER COURSE REIMB | \$9,600 | \$0 | \$9,600 | \$9,600 | \$0 | 0.00% |
| 13501460 | 601021 | CENTER MILEAGE REIMB | \$400 | \$0 | \$400 | \$400 | \$0 | 0.00% |
| | | CENTER ELEM SALARY TOTALS | \$6,003,359 | \$101,806 | \$6,105,165 | \$6,549,045 | \$443,880 | 7.27% |
| | | CENTER ELEM OPERATING TOTALS | \$407,081 | \$133,452 | \$540,533 | \$489,514 | -\$51,019 | -9.44% |
| | | CENTER ELEM TOTALS | \$6,410,440 | \$235,258 | \$6,645,698 | \$7,038,559 | \$392,861 | 5.91% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|--------------------|--------|------------------------------|---------------------|------------------|---------------------|--------------------|--------------------------|---------------------|
| RYAN SCHOOL | | | | | | | | |
| 13071510 | 600050 | RY PRIN/ASST PRIN | \$266,279 | \$3,000 | \$269,279 | \$279,249 | \$9,970 | 3.70% |
| 13071520 | 600011 | RY CLERICAL SALARIES | \$90,103 | -\$2,028 | \$88,075 | \$95,052 | \$6,977 | 7.92% |
| 13431510 | 600059 | RY MOD SPEC TCHR | \$778,341 | -\$83,387 | \$694,954 | \$733,391 | \$38,437 | 5.53% |
| 13501510 | 600061 | RY ACAD SPEC | \$98,514 | \$0 | \$98,514 | \$103,862 | \$5,348 | 5.43% |
| 13501511 | 600052 | RY TEACHERS SALARIES | \$3,059,553 | -\$405 | \$3,059,148 | \$3,213,204 | \$154,056 | 5.04% |
| 13501511 | 600097 | RY TEAM LEADERS | \$16,622 | \$0 | \$16,622 | \$16,618 | -\$4 | -0.02% |
| 13431511 | 600083 | RYAN CASE MANAGER SALARY | \$4,035 | \$0 | \$4,035 | \$0 | -\$4,035 | -100.00% |
| 13501534 | 601029 | RY LONG TRM SUB | \$25,000 | \$0 | \$25,000 | \$25,000 | \$0 | 0.00% |
| 13431531 | 600089 | RY ISET SUB | \$15,600 | \$0 | \$15,600 | \$15,600 | \$0 | 0.00% |
| 13501530 | 601311 | RYAN DAILY SUB TCHR | \$59,286 | \$0 | \$59,286 | \$59,286 | \$0 | 0.00% |
| 13501530 | 601312 | RYAN DAILY SUB AIDE | \$611 | \$0 | \$611 | \$611 | \$0 | 0.00% |
| 13431532 | 600055 | RY SPECIAL ED AIDE | \$279,034 | \$1,744 | \$280,778 | \$285,600 | \$4,822 | 1.72% |
| 13171511 | 600070 | RY PROF DEV STIP | \$12,352 | \$0 | \$12,352 | \$12,355 | \$3 | 0.02% |
| 13161511 | 600071 | RY GUID COUNSELOR | \$66,125 | \$0 | \$66,125 | \$72,189 | \$6,064 | 9.17% |
| 13161511 | 600082 | RY ADJ COUNSELOR | \$66,125 | \$0 | \$66,125 | \$72,189 | \$6,064 | 9.17% |
| 13161510 | 600084 | RY PSYCHOLOGIST | \$101,778 | \$0 | \$101,778 | \$111,008 | \$9,230 | 9.07% |
| 13501533 | 600085 | RYAN APPX B ADVISOR | \$2,098 | \$0 | \$2,098 | \$2,099 | \$1 | 0.05% |
| 13601530 | 600116 | RY CUSTODIAL SAL | \$215,182 | -\$7,335 | \$207,847 | \$205,781 | -\$2,066 | -0.99% |
| 13601530 | 600117 | RY CUSTODIAL OT | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13601530 | 600118 | RY CUST BLDG CHK | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13071550 | 601000 | RY OFFICE SUPPLIES | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13071560 | 601007 | RY PRINC DUES | \$1,200 | \$0 | \$1,200 | \$1,200 | \$0 | 0.00% |
| 13071560 | 601009 | RY PRINC CONF | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13431540 | 601032 | RY STUD SPEC AIDE | \$200,000 | \$140,000 | \$340,000 | \$150,000 | -\$190,000 | -55.88% |
| 13171560 | 601020 | RY COURSE REIMB | \$11,000 | \$0 | \$11,000 | \$11,000 | \$0 | 0.00% |
| 13181551 | 601043 | RY TEXTBOOKS | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 100.00% |
| 13131550 | 601034 | RY LIBRARY SUPP | \$3,000 | \$0 | \$3,000 | \$2,000 | -\$1,000 | -33.33% |
| 13131560 | 601035 | RY LIBRARY OTHER | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13181550 | 601003 | RY COPY SUPPLIES | \$19,167 | \$0 | \$19,167 | \$19,167 | \$0 | 0.00% |
| 13431551 | 601074 | RY SUPPLIES-SPEC ED | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13501551 | 601077 | RY SUPPLIES-TEACHING | \$22,000 | \$0 | \$22,000 | \$22,000 | \$0 | 0.00% |
| 13501560 | 601021 | RY MILEAGE REIMB | \$250 | \$0 | \$250 | \$250 | \$0 | 0.00% |
| 13441542 | 601206 | RY INST S/W CONT SERV | \$3,839 | \$0 | \$3,839 | \$5,000 | \$1,161 | 30.24% |
| 13161550 | 601209 | RY TEST & ASSESS SUPP | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13601540 | 601191 | RYAN ELEVATOR MAINT | \$4,000 | \$0 | \$4,000 | \$4,000 | \$0 | 0.00% |
| | | RYAN SALARY TOTALS | \$5,181,638 | -\$88,411 | \$5,093,227 | \$5,328,095 | \$234,868 | 4.61% |
| | | RYAN OPERATING TOTALS | \$280,456 | \$140,000 | \$420,456 | \$231,617 | -\$188,839 | -44.91% |
| | | RYAN TOTALS | \$5,462,094 | \$51,589 | \$5,513,683 | \$5,559,712 | \$46,029 | 0.83% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|---------------------------|--------|-----------------------------|---------------------|------------------|---------------------|--------------------|--------------------------|---------------------|
| WYNN MIDDLE SCHOOL | | | | | | | | |
| 13072110 | 600050 | WMS PRIN/ASST PRIN | \$251,648 | \$3,000 | \$254,648 | \$268,903 | \$14,255 | 5.60% |
| 13072120 | 600011 | WMS CLERICAL SAL | \$84,103 | \$8,802 | \$92,905 | \$96,916 | \$4,011 | 4.32% |
| 13372110 | 600052 | WMS TEACHERS SAL | \$3,212,331 | -\$31,627 | \$3,180,704 | \$3,300,517 | \$119,813 | 3.77% |
| 13432110 | 600059 | WMS MOD SPEC TCHR | \$703,511 | -\$28,422 | \$675,089 | \$711,140 | \$36,051 | 5.34% |
| 13432110 | 600062 | WMS SPECIAL ED TUTOR | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13432111 | 600083 | WMS CASE MGR SAL | \$99,163 | \$0 | \$99,163 | \$0 | -\$99,163 | -100.00% |
| 13512112 | 600097 | WMS TEAM LEADERS | \$16,622 | \$0 | \$16,622 | \$16,618 | -\$4 | -0.02% |
| 13512135 | 601029 | WMS LONG TRM SUB | \$25,000 | \$0 | \$25,000 | \$25,000 | \$0 | 0.00% |
| 13432131 | 600089 | WMS ISET SUBS | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13512130 | 601311 | WMS DAILY SUB TCHR | \$71,429 | \$0 | \$71,429 | \$71,429 | \$0 | 0.00% |
| 13512130 | 601312 | WMS DAILY SUB AIDE | \$1,222 | \$0 | \$1,222 | \$1,222 | \$0 | 0.00% |
| 13432132 | 600055 | WMS SPECIAL ED AIDE | \$170,927 | -\$3,250 | \$167,677 | \$225,547 | \$57,870 | 34.51% |
| 13172111 | 600070 | WMS PROF DEV STIP | \$12,352 | \$0 | \$12,352 | \$12,355 | \$3 | 0.02% |
| 13162110 | 600071 | WMS GUIDANCE | \$185,877 | \$45,113 | \$230,990 | \$239,166 | \$8,176 | 3.54% |
| 13162110 | 600082 | WMS ADJ COUNSELOR | \$62,500 | \$45,383 | \$107,883 | \$48,021 | -\$59,862 | -55.49% |
| 13162111 | 600084 | WMS PSYCHOLOGIST | \$100,778 | -\$100,778 | \$0 | \$0 | \$0 | 0.00% |
| 13512133 | 600085 | WMS APPX B ADVISOR | \$15,374 | \$0 | \$15,374 | \$12,927 | -\$2,447 | -15.92% |
| 13602130 | 600116 | WMS CUSTODIAL SAL | \$199,150 | \$0 | \$199,150 | \$216,736 | \$17,586 | 8.83% |
| 13602130 | 600117 | WMS CUSTODIAL OT | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13602130 | 600118 | WMS CUST BLDG CHK | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13072150 | 601000 | WMS OFFICE SUPP | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13072160 | 601007 | WMS PRINC DUES | \$1,200 | \$0 | \$1,200 | \$1,200 | \$0 | 0.00% |
| 13072160 | 601009 | WMS PRINC CONF | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13432140 | 601032 | WMS STUD SPEC AIDE | \$125,000 | \$115,000 | \$240,000 | \$210,000 | -\$30,000 | -12.50% |
| 13172160 | 601020 | WMS COURSE REIMB | \$12,000 | \$0 | \$12,000 | \$12,000 | \$0 | 0.00% |
| 13182151 | 601043 | WMS TEXTBOOKS | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 100.00% |
| 13132150 | 601034 | WMS LIBRARY SUPP | \$3,000 | \$0 | \$3,000 | \$2,000 | -\$1,000 | -33.33% |
| 13132160 | 601035 | WMS LIBRARY OTHER | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13182150 | 601003 | WMS COPY SUPPLIES | \$19,167 | \$0 | \$19,167 | \$19,167 | \$0 | 0.00% |
| 13432151 | 601074 | WMS SUPP-SPEC ED | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13512151 | 601077 | WMS SUPP-TEACHING | \$35,000 | \$0 | \$35,000 | \$35,000 | \$0 | 0.00% |
| 13512142 | 601234 | WMS INSTR EQUIP | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13512160 | 601021 | WMS MILEAGE REIM | \$250 | \$0 | \$250 | \$250 | \$0 | 0.00% |
| 13442142 | 601206 | WMS INST S/W CONT SERV | \$9,090 | \$0 | \$9,090 | \$10,000 | \$910 | 10.01% |
| 13162150 | 601209 | WMS TEST & ASSESS SUPP | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13602140 | 601191 | WMS ELEVATOR MAINT | \$4,000 | \$0 | \$4,000 | \$4,000 | \$0 | 0.00% |
| | | WMS SALARY TOTALS | \$5,238,987 | -\$61,779 | \$5,177,208 | \$5,273,498 | \$96,290 | 1.86% |
| | | WMS OPERATING TOTALS | \$226,707 | \$115,000 | \$341,707 | \$312,617 | -\$29,090 | -8.51% |
| | | WMS TOTALS | \$5,465,694 | \$53,221 | \$5,518,915 | \$5,586,115 | \$67,200 | 1.22% |

TEWKSBURY PUBLIC SCHOOLS

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FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|-------------|--------|------------------------------|---------------------|-------------------|---------------------|--------------------|--------------------------|---------------------|
| TMHS | | | | | | | | |
| 13073110 | 600050 | TMHS PRIN/ASST PRIN | \$389,571 | \$0 | \$389,571 | \$405,888 | \$16,317 | 4.19% |
| 13073120 | 600011 | TMHS CLERICAL SAL | \$126,873 | \$0 | \$126,873 | \$133,624 | \$6,751 | 5.32% |
| 13313110 | 600052 | TEACHERS SALARY | \$4,974,059 | \$44,874 | \$5,018,933 | \$5,035,183 | \$16,250 | 0.32% |
| 13433110 | 600059 | TMHS MOD SPEC TCHR | \$309,866 | \$0 | \$309,866 | \$335,168 | \$25,302 | 8.17% |
| 13433110 | 600062 | TMHS SPECIAL ED TUTOR | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13523110 | 600072 | TMHS DEPT HEAD | \$56,721 | \$0 | \$56,721 | \$45,599 | -\$11,122 | -19.61% |
| 13433111 | 600083 | TMHS CASE MANAGER SAL | \$95,667 | -\$270 | \$95,397 | \$98,138 | \$2,741 | 2.87% |
| 13523135 | 601029 | TMHS LONG TRM SUB | \$25,000 | \$0 | \$25,000 | \$25,000 | \$0 | 0.00% |
| 13523130 | 600090 | TMHS IN SERVICE | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13523130 | 601311 | TMHS DAILY SUB TCHR | \$85,714 | \$0 | \$85,714 | \$85,714 | \$0 | 0.00% |
| 13523130 | 601312 | TMHS DAILY SUB AIDE | \$1,222 | \$0 | \$1,222 | \$1,222 | \$0 | 0.00% |
| 13433132 | 600055 | TMHS SPECIAL ED AIDE | \$334,930 | -\$5,673 | \$329,257 | \$350,029 | \$20,772 | 6.31% |
| 13133110 | 600066 | TMHS LIBRARIAN | \$84,452 | \$0 | \$84,452 | \$89,190 | \$4,738 | 5.61% |
| 13173111 | 600070 | TMHS PROF DEV STIP | \$22,234 | \$0 | \$22,234 | \$22,239 | \$5 | 0.02% |
| 13163110 | 600071 | TMHS GUIDANCE | \$376,269 | -\$90,765 | \$285,504 | \$294,509 | \$9,005 | 3.15% |
| 13163110 | 600072 | TMHS GUIDANCE DEPT HEAD | \$0 | \$0 | \$0 | \$7,556 | \$7,556 | 100.00% |
| 13163110 | 600082 | TMHS ADJ COUNS | \$92,647 | -\$7,647 | \$85,000 | \$98,887 | \$13,887 | 16.34% |
| 13073121 | 600011 | THMS GUIDANCE SECY | \$47,647 | \$0 | \$47,647 | \$49,680 | \$2,033 | 4.27% |
| 13523136 | 600153 | TMHS TEST & ASSESS SALARY | \$45,331 | \$0 | \$45,331 | \$46,837 | \$1,506 | 3.32% |
| 13523133 | 600085 | TMHS APPX B ADVISOR | \$63,739 | \$0 | \$63,739 | \$77,999 | \$14,260 | 22.37% |
| 13603130 | 600116 | TMHS CUSTODIAL SAL | \$291,906 | \$0 | \$291,906 | \$314,471 | \$22,565 | 7.73% |
| 13603130 | 600117 | TMHS CUSTODIAL OT | \$40,000 | \$0 | \$40,000 | \$40,000 | \$0 | 0.00% |
| 13603130 | 600118 | TMHS CUST BLDG CHK | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13073160 | 601007 | TMHS PRINC DUES | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13073150 | 601000 | TMHS OFFICE SUPP | \$8,000 | \$0 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 13433140 | 601032 | TMHS STUD SPEC AIDE | \$250,000 | -\$80,000 | \$170,000 | \$90,000 | -\$80,000 | -47.06% |
| 13173160 | 601020 | TMHS COURSE REIM | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13183151 | 601043 | TMHS TEXTBOOKS | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 100.00% |
| 13133160 | 601035 | TMHS LIBRARY OTHER | \$1,000 | \$0 | \$1,000 | \$0 | -\$1,000 | -100.00% |
| 13133150 | 601034 | TMHS LIBRARY SUPP | \$10,000 | \$0 | \$10,000 | \$8,000 | -\$2,000 | -20.00% |
| 13183150 | 601003 | TMHS COPY SUPP | \$26,250 | \$0 | \$26,250 | \$26,250 | \$0 | 0.00% |
| 13433151 | 601074 | TMHS SUPPLIES-SPEC ED | \$5,500 | \$0 | \$5,500 | \$5,500 | \$0 | 0.00% |
| 13523151 | 601077 | TMHS SUPPLIES-TEACHING | \$50,000 | \$0 | \$50,000 | \$50,000 | \$0 | 0.00% |
| 13073140 | 601148 | TMHS NHS CEREMONY | \$4,000 | \$0 | \$4,000 | \$4,000 | \$0 | 0.00% |
| 13073151 | 601142 | TMHS GRADUATION | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13523160 | 601021 | TMHS MILEAGE REIMB | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% |
| 13443153 | 601207 | TMHS INST S/W SUPPLIES | \$2,000 | \$0 | \$2,000 | \$2,000 | \$0 | 0.00% |
| 13443142 | 601206 | TMHS INST S/W CONT SERV | \$32,781 | \$0 | \$32,781 | \$45,000 | \$12,219 | 37.27% |
| 13163151 | 601000 | TMHS GUID SUPPLIES | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13163150 | 601209 | TMHS TEST & ASSESS SUPP | \$6,330 | \$0 | \$6,330 | \$6,330 | \$0 | 0.00% |
| 13523161 | 601007 | TMHS STUDENT DUES | \$2,000 | \$0 | \$2,000 | \$2,000 | \$0 | 0.00% |
| 13603140 | 601191 | TMHS ELEVATOR MAINT | \$8,000 | \$0 | \$8,000 | \$8,000 | \$0 | 0.00% |
| | | TMHS SALARY TOTALS | \$7,489,348 | -\$59,481 | \$7,429,867 | \$7,582,433 | \$152,566 | 2.05% |
| | | TMHS OPERATING TOTALS | \$448,361 | -\$80,000 | \$368,361 | \$300,580 | -\$67,781 | -18.40% |
| | | TMHS TOTALS | \$7,937,709 | -\$139,481 | \$7,798,228 | \$7,883,013 | \$84,785 | 1.09% |

TEWKSBURY PUBLIC SCHOOLS

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FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|-------------------------|--------|--|---------------------|-----------------|---------------------|--------------------|--------------------------|---------------------|
| SCHOOL COMMITTEE | | | | | | | | |
| 13058420 | 600029 | SCHOOL COMM SECY | \$7,000 | \$0 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 13058430 | 600000 | SCHOOL COMM SAL | \$13,250 | \$0 | \$13,250 | \$13,250 | \$0 | 0.00% |
| 13058440 | 601006 | LEGAL FEES | \$75,000 | \$0 | \$75,000 | \$75,000 | \$0 | 0.00% |
| 13058440 | 601010 | ADVERTISING | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13058440 | 601190 | MEDICAIDE PROCESSING | \$7,000 | \$0 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 13058450 | 601027 | SCHOOL COMM SUPP | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13058460 | 601007 | SCHOOL COMM DUES | \$9,300 | \$0 | \$9,300 | \$9,300 | \$0 | 0.00% |
| 13058460 | 601009 | SCHOOL COMM CONF | \$2,300 | \$0 | \$2,300 | \$2,300 | \$0 | 0.00% |
| 13058460 | 601024 | MEDICAL EXPENSES | \$17,000 | \$0 | \$17,000 | \$17,000 | \$0 | 0.00% |
| | | SCHOOL COMM SALARY TOTALS | \$20,250 | \$0 | \$20,250 | \$20,250 | \$0 | 0.00% |
| | | SCHOOL COMM OPERATING TOTALS | \$126,600 | \$0 | \$126,600 | \$126,600 | \$0 | 0.00% |
| | | SCHOOL COMMITTEE TOTALS | \$146,850 | \$0 | \$146,850 | \$146,850 | \$0 | 0.00% |
| ADMINISTRATION | | | | | | | | |
| 13058610 | 600001 | SUPERINTENDENT | \$207,097 | \$8,500 | \$215,597 | \$225,240 | \$9,643 | 4.47% |
| 13058610 | 601011 | SUPT INSURANCE | \$7,500 | -\$4,500 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13058610 | 601021 | SUPT TRAVEL | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 | 0.00% |
| 13058611 | 600002 | ASST SUPT | \$153,330 | \$0 | \$153,330 | \$159,227 | \$5,897 | 3.85% |
| 13058611 | 601021 | ASST SUPT TRAVEL | \$2,600 | \$0 | \$2,600 | \$2,600 | \$0 | 0.00% |
| 13058612 | 600032 | ATTENDENCE OFF | \$5,668 | \$0 | \$5,668 | \$5,796 | \$128 | 2.26% |
| 13058613 | 600007 | TRANSPORTATION SAL | \$69,990 | \$0 | \$69,990 | \$72,380 | \$2,390 | 3.42% |
| 13068610 | 600003 | BUS MGR/ASST BUS MGR SAL | \$212,038 | \$7,000 | \$219,038 | \$226,295 | \$7,257 | 3.31% |
| 13068610 | 601011 | BUS MGR INSURANCE | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13068610 | 601021 | BUS MGR TRAVEL | \$1,500 | \$0 | \$1,500 | \$1,500 | \$0 | 0.00% |
| 13068611 | 600220 | HUMAN RESOURCES | \$71,330 | \$470 | \$71,800 | \$75,880 | \$4,080 | 5.68% |
| 13058615 | 600221 | PARALEGAL | \$65,000 | \$0 | \$65,000 | \$0 | -\$65,000 | -100.00% |
| 13058621 | 600030 | SUPT CLERICAL | \$75,185 | \$4,635 | \$79,820 | \$80,397 | \$577 | 0.72% |
| 13058622 | 600031 | ASST SUPT CLERICAL | \$71,292 | -\$572 | \$70,720 | \$72,098 | \$1,378 | 1.95% |
| 13068620 | 600012 | BUS OFF PAYROLL | \$59,976 | \$0 | \$59,976 | \$65,488 | \$5,512 | 9.19% |
| 13068620 | 600013 | BUS OFF ACCT PAY | \$60,516 | \$0 | \$60,516 | \$69,530 | \$9,014 | 14.90% |
| 13058640 | 601002 | SUPT OFF COPIER | \$9,500 | \$0 | \$9,500 | \$8,000 | -\$1,500 | -15.79% |
| 13058640 | 601192 | SUPT - CONT SERV | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13068640 | 601002 | BUS OFF COPIER | \$6,570 | \$0 | \$6,570 | \$5,400 | -\$1,170 | -17.81% |
| 13068640 | 601013 | BUSINESS OFFICE PRINT | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13068640 | 601192 | BUS OFFICE - CONT SERV | \$9,000 | \$0 | \$9,000 | \$9,000 | \$0 | 0.00% |
| 13058650 | 601000 | SUPT OFFICE SUPPLIES | \$3,000 | \$0 | \$3,000 | \$2,000 | -\$1,000 | -33.33% |
| 13058650 | 601003 | SUPT - COPY SUPPLIES | \$3,500 | \$0 | \$3,500 | \$2,500 | -\$1,000 | -28.57% |
| 13058750 | 601000 | ASST SUPT OFFICE SUPP | \$1,000 | \$0 | \$1,000 | \$500 | -\$500 | -50.00% |
| 13058650 | 601026 | SYSTEMWIDE INSTR SUPPLIES | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13068650 | 601000 | BUS OFFICE SUPPLIES | \$7,500 | \$0 | \$7,500 | \$4,000 | -\$3,500 | -46.67% |
| 13068650 | 601003 | BUS OFFICE - COPY SUPPLIES | \$6,000 | \$0 | \$6,000 | \$3,000 | -\$3,000 | -50.00% |
| 13058660 | 601007 | SUPT/ASST SUPT DUES | \$14,000 | \$0 | \$14,000 | \$14,000 | \$0 | 0.00% |
| 13058660 | 601008 | SUBSCRIPTIONS | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% |
| 13058660 | 601009 | SUPT CONFERENCE | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13058661 | 601009 | ASST SUPT CONFER | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13068660 | 601007 | BUS OFFICE - DUES | \$2,200 | \$0 | \$2,200 | \$2,200 | \$0 | 0.00% |
| 13068660 | 601009 | BUS OFF CONFERENCE | \$3,500 | \$0 | \$3,500 | \$3,500 | \$0 | 0.00% |
| 13068660 | 601012 | POSTAGE | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13068660 | 601021 | MILEAGE REIMB | \$8,600 | \$0 | \$8,600 | \$8,600 | \$0 | 0.00% |
| | | ADMINISTRATION SALARY TOTALS | \$1,074,022 | \$15,533 | \$1,089,555 | \$1,070,431 | -\$19,124 | -1.76% |
| | | ADMINISTRATION OPERATING TOTALS | \$125,370 | \$0 | \$125,370 | \$113,700 | -\$11,670 | -9.31% |
| | | ADMINISTRATION TOTALS | \$1,199,392 | \$15,533 | \$1,214,925 | \$1,184,131 | -\$30,794 | -2.53% |

TEWKSBURY PUBLIC SCHOOLS

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FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|----------------------------|--------|---------------------------------|---------------------|-----------|---------------------|----------------|--------------------------|---------------------|
| INFORMATION SYSTEMS | | | | | | | | |
| 13108811 | 600005 | TECH MAINT PRO SAL | \$264,772 | \$0 | \$264,772 | \$275,352 | \$10,580 | 4.00% |
| 13108820 | 600019 | STUDENT DATA | \$64,610 | \$0 | \$64,610 | \$66,829 | \$2,219 | 3.43% |
| 13108831 | 600016 | TECH MAINT OTH SAL | \$173,800 | -\$15,000 | \$158,800 | \$143,166 | -\$15,634 | -9.85% |
| 13108840 | 601192 | SW ADMIN TECH CS | \$125,000 | \$0 | \$125,000 | \$202,901 | \$77,901 | 62.32% |
| 13108840 | 601265 | INTERNET CONNECTION | \$3,000 | \$0 | \$3,000 | \$0 | -\$3,000 | -100.00% |
| 13108843 | 601192 | OTH INST HDWE CS | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13108844 | 601192 | BLDG SECURITY CS | \$18,000 | \$0 | \$18,000 | \$15,000 | -\$3,000 | -16.67% |
| 13108845 | 601192 | TECH MAINT OPER CS | \$155,000 | \$0 | \$155,000 | \$155,000 | \$0 | 0.00% |
| 13108850 | 601027 | INFO SYS SUPPLIES | \$80,000 | \$0 | \$80,000 | \$45,000 | -\$35,000 | -43.75% |
| 13108851 | 601027 | SCH ADMIN TECH SUPPLIES | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 13108852 | 601027 | STUD/STAFF INST HDWE SUPP | \$279,409 | \$0 | \$279,409 | \$220,000 | -\$59,409 | -21.26% |
| 13108853 | 601027 | OTH INST HDWE SUPP | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13108854 | 601027 | STUD/STFF INST SW SUPP | \$45,000 | \$0 | \$45,000 | \$60,000 | \$15,000 | 33.33% |
| 13108855 | 601027 | TECH MAINT OPER SUPP | \$30,000 | \$0 | \$30,000 | \$30,000 | \$0 | 0.00% |
| 13108860 | 602160 | SW ADMIN TECH OTH EXP | \$5,000 | \$0 | \$5,000 | \$2,000 | -\$3,000 | -60.00% |
| | | INFO SYST SALARY TOTALS | \$503,182 | -\$15,000 | \$488,182 | \$485,347 | -\$2,835 | -0.58% |
| | | INFO SYST OPERATING TOTALS | \$780,409 | \$0 | \$780,409 | \$769,901 | -\$10,508 | -1.35% |
| | | INFORMATION SYSTEMS TOTALS | \$1,283,591 | -\$15,000 | \$1,268,591 | \$1,255,248 | -\$13,343 | -1.05% |
| TRANSPORTATION | | | | | | | | |
| 13118940 | 601120 | TRANS - AFTER SCHOOL | \$99,000 | \$0 | \$99,000 | \$50,000 | -\$49,000 | -49.49% |
| 13118930 | 600197 | TRANS - MONITORS | \$14,850 | \$0 | \$14,850 | \$50,000 | \$35,150 | 236.70% |
| 13118940 | 601279 | TRANS - FIELD TRIP | \$11,000 | \$0 | \$11,000 | \$6,000 | -\$5,000 | -45.45% |
| 13118941 | 601007 | TRANS - DUES | \$450 | \$0 | \$450 | \$450 | \$0 | 0.00% |
| 13118941 | 601015 | TRANS - COMP SW | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13118941 | 601036 | TRANS - REG | \$1,911,600 | \$0 | \$1,911,600 | \$1,947,870 | \$36,270 | 1.90% |
| 13118941 | 601039 | TRANS - HOMELESS | \$66,000 | \$0 | \$66,000 | \$66,000 | \$0 | 0.00% |
| 13438940 | 601037 | TRANS - IN DIST | \$657,800 | \$0 | \$657,800 | \$719,280 | \$61,480 | 9.35% |
| 13438940 | 601038 | TRANS - OUT OF DIST | \$1,457,523 | \$0 | \$1,457,523 | \$1,461,738 | \$4,215 | 0.29% |
| | | TRANSPORTATION SALARY TOTALS | \$14,850 | \$0 | \$14,850 | \$50,000 | \$35,150 | 236.70% |
| | | TRANSPORTATION OPERATING TOTALS | \$4,218,373 | \$0 | \$4,218,373 | \$4,266,338 | \$47,965 | 1.14% |
| | | TRANSPORTATION TOTALS | \$4,233,223 | \$0 | \$4,233,223 | \$4,316,338 | \$83,115 | 1.96% |

TEWKSBURY PUBLIC SCHOOLS

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FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|------------------|--------|-----------------------------------|---------------------|------------|---------------------|------------------|--------------------------|---------------------|
| ATHLETICS | | | | | | | | |
| 13149110 | 600004 | ATHL DIRECTOR | \$102,317 | \$0 | \$102,317 | \$106,593 | \$4,276 | 4.18% |
| 13149110 | 600122 | ATHL DEPT TRAINER | \$56,327 | \$0 | \$56,327 | \$57,423 | \$1,096 | 1.95% |
| 13149110 | 600123 | ATHLETIC COACH | \$291,955 | \$0 | \$291,955 | \$291,955 | \$0 | 0.00% |
| 13149120 | 600011 | ATHL DEPT CLERICAL | \$24,524 | \$0 | \$24,524 | \$25,340 | \$816 | 3.33% |
| 13149130 | 600086 | ATHLETIC CUSTODIAN | \$36,372 | \$0 | \$36,372 | \$36,372 | \$0 | 0.00% |
| 13149130 | 600121 | ATHL DEPT EQUIP | \$8,239 | \$0 | \$8,239 | \$0 | -\$8,239 | -100.00% |
| 13149130 | 600124 | ATHL EVNT PSNL SAL | \$35,788 | \$0 | \$35,788 | \$35,788 | \$0 | 0.00% |
| 13149130 | 600125 | GAME OFF SALARY | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% |
| 13149140 | 600125 | GAME OFFICIALS CONT | \$54,000 | \$0 | \$54,000 | \$54,000 | \$0 | 0.00% |
| 13149140 | 600126 | POLICE DETAILS | \$5,000 | \$0 | \$5,000 | \$3,000 | -\$2,000 | -40.00% |
| 13149140 | 600151 | ATHL DEPT RECOND | \$12,000 | \$0 | \$12,000 | \$12,000 | \$0 | 0.00% |
| 13149140 | 600152 | ATHL DEPT FILMING | \$9,500 | \$0 | \$9,500 | \$9,500 | \$0 | 0.00% |
| 13149140 | 605061 | BOYS HOCKEY ICE RENT | \$35,000 | \$0 | \$35,000 | \$30,000 | -\$5,000 | -14.29% |
| 13609140 | 601271 | ATH FLD GROUNDS | \$12,000 | \$0 | \$12,000 | \$12,000 | \$0 | 0.00% |
| 13149150 | 601271 | ATHL FLD MAINT SUPP | \$3,646 | \$0 | \$3,646 | \$3,646 | \$0 | 0.00% |
| 13149150 | 601286 | ATHL CONFERENCES | \$2,100 | \$0 | \$2,100 | \$2,100 | \$0 | 0.00% |
| 13149150 | 601287 | ATHL DIR SUPPLIES | \$7,000 | \$0 | \$7,000 | \$7,000 | \$0 | 0.00% |
| 13149150 | 601288 | ATHL TRAINER SUPPLIES | \$7,500 | \$0 | \$7,500 | \$7,500 | \$0 | 0.00% |
| 13149150 | 605027 | ATHL SPORTS SUPPLIES | \$30,000 | \$0 | \$30,000 | \$22,500 | -\$7,500 | -25.00% |
| 13149160 | 601007 | ATHLETIC DUES | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| | | ATHLETICS SALARY TOTALS | \$556,022 | \$0 | \$556,022 | \$553,972 | -\$2,050 | -0.37% |
| | | ATHLETICS OPERATING TOTALS | \$197,746 | \$0 | \$197,746 | \$183,246 | -\$14,500 | -7.33% |
| | | ATHLETICS TOTALS | \$753,768 | \$0 | \$753,768 | \$737,218 | -\$16,550 | -2.20% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|--------------------------|--------|---------------------------------|---------------------|-------------------|---------------------|--------------------|--------------------------|---------------------|
| SPECIAL EDUCATION | | | | | | | | |
| 13439510 | 600010 | SPEC ED DIR/ASST DIR SAL | \$362,345 | \$3,000 | \$365,345 | \$253,086 | -\$112,259 | -30.73% |
| 13439510 | 601011 | DIR STUD SERV INSURANCE | \$3,550 | \$0 | \$3,550 | \$3,550 | \$0 | 0.00% |
| 13439510 | 601021 | DIR STUD SERV TRAVEL | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13439520 | 600011 | SPEC ED CLERICAL SAL | \$323,241 | \$0 | \$323,241 | \$284,535 | -\$38,706 | -11.97% |
| 13439413 | 600059 | SUMM TEACH SAL | \$70,400 | \$0 | \$70,400 | \$70,400 | \$0 | 0.00% |
| 13439410 | 600199 | SYSTEMWIDE THERAPISTS | \$1,037,181 | -\$648 | \$1,036,533 | \$1,111,088 | \$74,555 | 7.19% |
| 13439410 | 600207 | SUMMER SERVICES | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13439410 | 601084 | BEHAVIOR MOD THER | \$635,273 | -\$44,709 | \$590,564 | \$520,523 | -\$70,041 | -11.86% |
| 13439432 | 600055 | MED THER AIDES SALARY | \$50,000 | \$0 | \$50,000 | \$50,000 | \$0 | 0.00% |
| 13439430 | 600092 | SUMM AIDE SAL | \$70,000 | \$0 | \$70,000 | \$70,000 | \$0 | 0.00% |
| 13439414 | 600039 | SUMM NURSE | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 13439560 | 601007 | SPEC ED DUES | \$800 | \$0 | \$800 | \$800 | \$0 | 0.00% |
| 13439560 | 601021 | SPEC ED MILEAGE REIMB | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 13439461 | 601012 | SPEC ED POSTAGE | \$2,600 | \$0 | \$2,600 | \$2,600 | \$0 | 0.00% |
| 13439461 | 601021 | SPEC ED MILEAGE REIMB | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 | 0.00% |
| 13439444 | 601187 | OT/PT/SPCH CONT | \$14,000 | \$0 | \$14,000 | \$14,000 | \$0 | 0.00% |
| 13439450 | 601078 | SPEC ED SUPPLIES-OT | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 13439454 | 601207 | SPEC ED INST S/W SUPPLIES | \$0 | \$0 | \$0 | \$75,000 | \$75,000 | 100.00% |
| 13439446 | 601002 | SPEC ED OFFICE COPIER | \$1,803 | \$0 | \$1,803 | \$1,803 | \$0 | 0.00% |
| 13439451 | 601299 | SPEC ED I/D ASSI | \$19,000 | \$0 | \$19,000 | \$19,000 | \$0 | 0.00% |
| 13439453 | 601100 | PUPIL SERVICES - SUPP | \$17,000 | \$0 | \$17,000 | \$17,000 | \$0 | 0.00% |
| 13439440 | 601098 | PUPIL SERVICES-CONT SERV | \$555,000 | \$68,560 | \$623,560 | \$623,560 | \$0 | 0.00% |
| 13439441 | 601108 | SPEC ED EVAL-SYSTWD | \$70,000 | \$0 | \$70,000 | \$70,000 | \$0 | 0.00% |
| 13439442 | 601083 | SPEC ED BEH MOD-CONT | \$70,000 | \$0 | \$70,000 | \$70,000 | \$0 | 0.00% |
| 13439540 | 601129 | MA TUI - PUBLIC SEP DAY 6-21 | \$1,510,662 | -\$146,648 | \$1,364,014 | \$1,355,080 | -\$8,934 | -0.65% |
| 13439541 | 601124 | PRIV TUITION - DAY 6-21 | \$1,003,931 | -\$1,003,931 | \$0 | \$0 | \$0 | 0.00% |
| 13439541 | 601126 | PRIV TUIT - PRESCHOOL 3-5 | \$54,979 | -\$54,979 | \$0 | \$0 | \$0 | 0.00% |
| 13439541 | 601127 | PRIV TUITION - RESIDENTIAL | \$791,451 | \$1,141,530 | \$1,932,981 | \$1,995,977 | \$62,996 | 3.26% |
| 13439542 | 601123 | COLLAB TUI - PUB SEP DAY 6-21 | \$1,370,160 | -\$144,389 | \$1,225,771 | \$1,334,296 | \$108,525 | 8.85% |
| | | SPEC ED SALARY TOTALS | \$2,584,990 | -\$42,357 | \$2,542,633 | \$2,396,181 | -\$146,452 | -5.76% |
| | | SPEC ED OPERATING TOTALS | \$5,494,386 | -\$139,857 | \$5,354,529 | \$5,592,117 | \$237,588 | 4.44% |
| | | SPECIAL EDUCATION TOTALS | \$8,079,376 | -\$182,214 | \$7,897,162 | \$7,988,298 | \$91,136 | 1.15% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|--------------------------------|--------|--|---------------------|------------|---------------------|--------------------|--------------------------|---------------------|
| BUILDINGS & GROUNDS | | | | | | | | |
| 13609730 | 600023 | MAINTENANCE SALARY | \$373,639 | \$0 | \$373,639 | \$398,506 | \$24,867 | 6.66% |
| 13609730 | 600024 | MAINT FRMN/ASST SALARY | \$169,816 | \$0 | \$169,816 | \$177,392 | \$7,576 | 4.46% |
| 13609730 | 600036 | MAINTENENCE OT | \$40,000 | \$0 | \$40,000 | \$40,000 | \$0 | 0.00% |
| 13609730 | 600037 | MAINT FOREMAN OT | \$50,000 | \$0 | \$50,000 | \$50,000 | \$0 | 0.00% |
| 13609740 | 601213 | UNIFORM | \$12,500 | \$0 | \$12,500 | \$12,500 | \$0 | 0.00% |
| 13609740 | 601233 | CARPET CLEANING | \$30,000 | \$0 | \$30,000 | \$30,000 | \$0 | 0.00% |
| 13609741 | 601214 | HEATING CONT SERV | \$155,000 | \$0 | \$155,000 | \$155,000 | \$0 | 0.00% |
| 13609742 | 601253 | UTILS ELEC BILLS - DEWING | \$60,000 | \$0 | \$60,000 | \$60,000 | \$0 | 0.00% |
| 13609742 | 601254 | UTILS ELEC BILLS - HEATH BRK | \$59,000 | \$0 | \$59,000 | \$59,000 | \$0 | 0.00% |
| 13609742 | 601257 | UTILS ELEC BILLS - RYAN | \$98,000 | \$0 | \$98,000 | \$98,000 | \$0 | 0.00% |
| 13609742 | 601258 | UTILS ELEC BILLS - WYNN | \$184,000 | \$0 | \$184,000 | \$184,000 | \$0 | 0.00% |
| 13609742 | 601259 | UTILS ELEC BILLS - TMHS | \$250,000 | \$0 | \$250,000 | \$250,000 | \$0 | 0.00% |
| 13609742 | 601260 | UTILS ELEC BILLS - CENTER | \$181,890 | \$0 | \$181,890 | \$181,890 | \$0 | 0.00% |
| 13609742 | 601262 | UTILS WATER | \$600 | \$0 | \$600 | \$600 | \$0 | 0.00% |
| 13609742 | 601261 | UTILS TELEPHONE | \$39,000 | \$0 | \$39,000 | \$39,000 | \$0 | 0.00% |
| 13609742 | 601263 | UTILS SEWER/SEPT | \$12,000 | \$0 | \$12,000 | \$12,000 | \$0 | 0.00% |
| 13609742 | 601264 | UTILS CELLULAR | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13609742 | 601267 | UTILS DUMPSTER | \$3,500 | \$0 | \$3,500 | \$3,500 | \$0 | 0.00% |
| 13609743 | 601234 | MNTGRND EQUIPMENT | \$15,000 | \$0 | \$15,000 | \$15,000 | \$0 | 0.00% |
| 13609743 | 601271 | MNTGRND CONTRACTED SVCS | \$60,000 | \$0 | \$60,000 | \$60,000 | \$0 | 0.00% |
| 13609744 | 601119 | PEST CONTROL | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13609744 | 601192 | MNTBLDG CONTRACT | \$350,000 | \$0 | \$350,000 | \$350,000 | \$0 | 0.00% |
| 13609745 | 601212 | BLDGSCRTY OPER | \$17,000 | \$0 | \$17,000 | \$17,000 | \$0 | 0.00% |
| 13609746 | 601236 | MNTCEQUIP STORAGE | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13609750 | 601232 | CUSTODIAL SUPPLIES | \$100,000 | \$0 | \$100,000 | \$95,000 | -\$5,000 | -5.00% |
| 13609751 | 601224 | HTNGBLDGS FILTER | \$2,000 | \$0 | \$2,000 | \$2,000 | \$0 | 0.00% |
| 13609753 | 601271 | GROUND'S MAINT SUPP | \$25,000 | \$0 | \$25,000 | \$25,000 | \$0 | 0.00% |
| 13609754 | 601027 | MNTBLDG SUPPLIES | \$100,000 | \$0 | \$100,000 | \$100,000 | \$0 | 0.00% |
| 13609757 | 601235 | EQUIPMENT REPLACE | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13609761 | 601245 | HTNGBLDGS GAS-DEWING | \$65,000 | \$0 | \$65,000 | \$65,000 | \$0 | 0.00% |
| 13609761 | 601246 | HTNGBLDGS GAS-HEATH | \$68,000 | \$0 | \$68,000 | \$68,000 | \$0 | 0.00% |
| 13609761 | 601249 | HTNGBLDGS GAS-RYAN | \$77,500 | \$0 | \$77,500 | \$77,500 | \$0 | 0.00% |
| 13609761 | 601250 | HTNGBLDGS GAS-WYNN | \$67,500 | \$0 | \$67,500 | \$67,500 | \$0 | 0.00% |
| 13609761 | 601251 | HTNGBLDGS GAS-TMHS | \$85,500 | \$0 | \$85,500 | \$85,500 | \$0 | 0.00% |
| 13609761 | 601252 | HTNGBLDGS GAS-CENTER | \$150,000 | \$0 | \$150,000 | \$150,000 | \$0 | 0.00% |
| 13609763 | 601021 | MNTGRND MILEAGE | \$4,000 | \$0 | \$4,000 | \$4,000 | \$0 | 0.00% |
| 13609764 | 601321 | VEHICLE MAINT | \$20,000 | \$0 | \$20,000 | \$20,000 | \$0 | 0.00% |
| 13609764 | 601322 | VEHICLE GAS & OIL | \$16,000 | \$0 | \$16,000 | \$16,000 | \$0 | 0.00% |
| | | BLDG & GRNDS SALARY TOTALS | \$633,455 | \$0 | \$633,455 | \$665,898 | \$32,443 | 5.12% |
| | | BLDG & GRNDS OPERATING TOTALS | \$2,334,990 | \$0 | \$2,334,990 | \$2,329,990 | -\$5,000 | -0.21% |
| | | BUILDINGS & GROUNDS TOTALS | \$2,968,445 | \$0 | \$2,968,445 | \$2,995,888 | \$27,443 | 0.92% |

TEWKSBURY PUBLIC SCHOOLS

3/12/2024

FY 25 DETAILED BUDGET BY COST CENTER

| ORG | OBJ | DESCRIPTION | FY24 ORIG BUDGET | TRANSFERS | FY 24 REV BUDGET | FY25 BUDGET | FY25-FY24 \$\$\$ DIFF | FY25-FY24 % DIFF |
|-----------------------|--------|------------------------------------|---|--------------------|----------------------------------|----------------------|--------------------------|---------------------|
| SYSTEMWIDE LEA | | | | | | | | |
| 13059814 | 600020 | CURRICULUM DIRECTORS | \$282,079 | \$11,500 | \$293,579 | \$302,707 | \$9,128 | 3.11% |
| 13169810 | 600020 | STUDENT AND FAMILY SUPPORT | \$137,068 | \$4,500 | \$141,568 | \$146,120 | \$4,552 | 3.22% |
| 13389810 | 600103 | MATH COACHES | \$299,316 | \$0 | \$299,316 | \$310,671 | \$11,355 | 3.79% |
| 13449810 | 600103 | TECH COACHES | \$188,646 | -\$270 | \$188,376 | \$194,027 | \$5,651 | 3.00% |
| 13409810 | 600103 | LITERACY COACH | \$196,909 | -\$14,895 | \$182,014 | \$101,862 | -\$80,152 | -44.04% |
| 13059810 | 600048 | MENTORS SALARY | \$30,000 | \$0 | \$30,000 | \$30,000 | \$0 | 0.00% |
| 13059810 | 600049 | MENTEES SALARY | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13179840 | 601023 | DISTRICTWIDE PROF DEVEL | \$53,300 | \$0 | \$53,300 | \$37,818 | -\$15,482 | -29.05% |
| 13059811 | 600026 | SICK LEAVE BUY BACK | \$40,000 | \$0 | \$40,000 | \$40,000 | \$0 | 0.00% |
| 13059811 | 600027 | RETIREMENT INCENT | \$8,000 | \$0 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 13059812 | 600035 | GRANT MGMT | \$5,000 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% |
| 13059841 | 601192 | CURR & DATA CS | \$10,000 | \$0 | \$10,000 | \$0 | -\$10,000 | -100.00% |
| 13059813 | 600100 | SALARY RESERVE - | \$89,295 | \$0 | \$89,295 | \$71,934 | -\$17,361 | -19.44% |
| 13159810 | 600040 | NURSE SALARIES - SYSTEM | \$704,273 | \$0 | \$704,273 | \$806,907 | \$102,634 | 14.57% |
| 13339810 | 600052 | SYST WD ELL TEACH | \$520,680 | -\$270 | \$520,410 | \$734,975 | \$214,565 | 41.23% |
| 13059830 | 600011 | SUBS CALL LINE | \$20,160 | -\$20,160 | \$0 | \$0 | \$0 | 0.00% |
| 13179810 | 600070 | SYST WD PD STIPEND | \$2,470 | \$0 | \$2,470 | \$2,470 | \$0 | 0.00% |
| 13159830 | 600021 | SUBSTITUTE NURSES | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 | 0.00% |
| 13389850 | 600103 | MATH COACH SUPPLIES | \$8,000 | \$0 | \$8,000 | \$8,000 | \$0 | 0.00% |
| 13529831 | 600096 | COPY CTR AIDE | \$27,571 | \$0 | \$27,571 | \$33,944 | \$6,373 | 23.11% |
| 13609830 | 600120 | INTEROFFICE MAIL | \$12,000 | \$0 | \$12,000 | \$12,000 | \$0 | 0.00% |
| 13523112 | 600033 | TMHS SECURITY MONITOR | \$28,466 | \$0 | \$28,466 | \$30,694 | \$2,228 | 7.83% |
| 13523112 | 600087 | RESOURCE OFFICER | \$230,063 | \$0 | \$230,063 | \$230,063 | \$0 | 0.00% |
| 13159840 | 601188 | DOCTOR CONT | \$6,500 | \$0 | \$6,500 | \$6,500 | \$0 | 0.00% |
| 13529840 | 601121 | BAND TRANS | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 | 0.00% |
| 13529840 | 601234 | BAND EQUIP REPAIR | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 | 0.00% |
| 13159860 | 601011 | MED INSURANCE REIMB | \$400 | \$0 | \$400 | \$400 | \$0 | 0.00% |
| 13159860 | 601020 | HEALTH COURSE REIMB | \$800 | \$0 | \$800 | \$800 | \$0 | 0.00% |
| 13159850 | 601298 | HEALTH SUPPLIES | \$10,637 | \$0 | \$10,637 | \$10,637 | \$0 | 0.00% |
| | | SYSTEMWIDE SALARY TOTALS | \$2,836,996 | -\$19,595 | \$2,817,401 | \$3,076,374 | \$258,973 | 9.19% |
| | | SYSTEMWIDE OPERATING TOTALS | \$93,137 | \$0 | \$93,137 | \$67,655 | -\$25,482 | -27.36% |
| | | SYSTEMWIDE LEA TOTALS | \$2,930,133 | -\$19,595 | \$2,910,538 | \$3,144,029 | \$233,491 | 8.02% |
| | | | FY24 | TRANSFERS | FY 24 | | | |
| | | | ORIG BUDGET | | REV BUDGET | | | |
| | | SALARY TOTAL | \$ 38,690,764 | \$ (78,595) | \$ 38,612,169 | \$ 40,144,578 | \$ 1,532,409 | 3.97% |
| | | OPERATING TOTAL | \$ 15,504,895 | \$ 78,595 | \$ 15,583,490 | \$ 15,396,530 | \$ (186,960) | -1.20% |
| | | CAPITAL OUTLAY | \$ 789,603 | | \$ 789,603 | \$ 789,603 | \$ - | 0.00% |
| | | SCHOOL SUBTOTAL | \$ 54,985,262 | \$ - | \$ 54,985,262 | \$ 56,330,710 | \$ 1,345,448 | 2.45% |
| | | | | | NEW REVENUE TARGET | \$ 1,345,448 | | |
| | | | | | TARGETED INCREASE 1/31/24 | \$ 1,397,100 | | |
| | | | (60% SHAW TECH BUDGET OVER ESTIMATED INCREASE) | | | REDUCTION- | \$51,652 | |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------------------|-----|------------------|------------------|-------------------|---------------|
| REGULAR EDUCATION AND UNCLASSIFIED EXPENSES | | | | | | |
| 1110 - SCHOOL COMMITTEE | | | | | | |
| 1110 | 02 | 000 | \$7,000 | \$7,000 | \$0 | |
| | Clerical Salaries | | \$7,000 | \$7,000 | \$0 | 0.0% |
| | Other Salaries | | \$13,250 | \$13,250 | \$0 | 0.0% |
| | Contracted Services | | \$97,000 | \$97,000 | \$0 | 0.0% |
| | Supplies | | \$1,000 | \$1,000 | \$0 | 0.0% |
| | Other Expenses | | \$28,600 | \$28,600 | \$0 | 0.0% |
| 1110 - SCHOOL COMMITTEE Totals | | | \$146,850 | \$146,850 | \$0 | 0.0% |
| 1210 - SUPERINTENDENT | | | | | | |
| | Professional Salaries | | \$224,597 | \$234,240 | \$9,643 | 4.3% |
| | Clerical Salaries | | \$79,820 | \$80,397 | \$577 | 0.7% |
| | Contracted Services | | \$24,500 | \$23,000 | -\$1,500 | -6.1% |
| | Supplies | | \$11,500 | \$9,500 | -\$2,000 | -17.4% |
| | Other Expenses | | \$19,500 | \$19,500 | \$0 | 0.0% |
| 1210 - SUPERINTENDENT Totals | | | \$359,917 | \$366,637 | \$6,720 | 1.9% |
| 1220 - ASSISTANT SUPERINTENDENT | | | | | | |
| | Professional Salaries | | \$155,930 | \$161,827 | \$5,897 | 3.8% |
| | Clerical Salaries | | \$70,720 | \$72,098 | \$1,378 | 1.9% |
| | Supplies | | \$1,000 | \$500 | -\$500 | -50.0% |
| | Other Expenses | | \$2,500 | \$2,500 | \$0 | 0.0% |
| 1220 - ASSISTANT SUPT Totals | | | \$230,150 | \$236,924 | \$6,774 | 2.9% |
| 1230 - OTHER DISTRICTWIDE ADMINISTRATION | | | | | | |
| | Professional Salaries | | \$5,000 | \$5,000 | \$0 | 0.0% |
| 1230 - OTHER DISTWIDE ADM Totals | | | \$5,000 | \$5,000 | \$0 | 0.0% |
| 1410 - BUSINESS & FINANCE | | | | | | |
| | Professional Salaries | | \$290,538 | \$232,795 | -\$57,743 | -19.9% |
| | Clerical Salaries | | \$120,492 | \$135,018 | \$14,526 | 12.1% |
| | Contracted Services | | \$18,570 | \$17,400 | -\$1,170 | -6.3% |
| | Supplies | | \$13,500 | \$7,000 | -\$6,500 | -48.1% |
| | Other Expenses | | \$34,300 | \$34,300 | \$0 | 0.0% |
| 1410 - BUSINESS & FINANCE Totals | | | \$477,400 | \$426,513 | -\$50,887 | -10.7% |
| 1420 - HUMAN RESOURCES & BENEFITS | | | | | | |
| | Professional Salaries | | \$71,800 | \$75,880 | \$4,080 | 5.7% |
| 1420 - HR & BENEFITS Totals | | | \$71,800 | \$75,880 | \$4,080 | 5.7% |
| 1450 - ADM TECHNOLOGY - DISTRICTWIDE | | | | | | |
| | Clerical Salaries | | \$64,610 | | \$2,219 | 3.4% |
| | Contracted Services | | \$128,000 | \$202,901 | \$74,901 | 58.5% |
| | Supplies | | \$80,000 | \$45,000 | -\$35,000 | -43.8% |
| | Other Expenses | | \$5,000 | \$2,000 | -\$3,000 | -60.0% |
| 1450 - ADM TECH - DISTRICTWIDE Totals | | | \$277,610 | \$316,730 | \$39,120 | 14.1% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------------------|---------------------|---------------------|-------------------|--------------|
| 2120 - DEPT HEADS (NON SUPERVISORY) | | | | | |
| | Professional Salaries | \$366,922 | \$364,924 | -\$1,998 | -0.5% |
| | Contracted Services | \$10,000 | | -\$10,000 | -100.0% |
| 2120 - DEPT HEADS Totals | | \$376,922 | | -\$11,998 | -3.2% |
| 2210 - SCHOOL LEADERSHIP | | | | | |
| | Professional Salaries | \$1,428,182 | \$1,494,499 | \$66,317 | 4.6% |
| | Clerical Salaries | \$507,407 | \$537,957 | \$30,550 | 6.0% |
| | Supplies | \$29,200 | \$29,200 | \$0 | 0.0% |
| | Other Expenses | \$23,300 | \$23,300 | \$0 | 0.0% |
| 2210 - SCHOOL LEADERSHIP Totals | | \$1,988,089 | \$2,084,956 | \$96,867 | 4.9% |
| 2250 - ADM TECHNOLOGY & SUPPORT - SCHOOLS | | | | | |
| | Supplies | \$10,000 | \$10,000 | \$0 | 0.0% |
| 2250 - ADM TECH & SUPP - SCHOOLS Totals | | \$10,000 | \$10,000 | \$0 | 0.0% |
| 2305 - TEACHERS, CLASSROOM | | | | | |
| | Professional Salaries | \$18,937,022 | \$19,640,551 | \$703,529 | 3.7% |
| 2305 - TEACHERS, CLASSROOM Totals | | \$18,937,022 | \$19,640,551 | \$703,529 | 3.7% |
| 2324 - SUBSTITUTES, LONG TERM | | | | | |
| | Other Salaries | \$164,001 | \$164,001 | \$0 | 0.0% |
| 2324 - SUBSTITUTES, LONG TERM Totals | | \$164,001 | \$164,001 | \$0 | 0.0% |
| 2325 - SUBSTITUTES, SHORT TERM | | | | | |
| | Other Salaries | \$427,081 | \$427,081 | \$0 | 0.0% |
| 2325 - SUBSTITUTES, SHORT TERM Totals | | \$427,081 | \$427,081 | \$0 | 0.0% |
| 2330 - PARAPROFESSIONALS | | | | | |
| | Other Salaries | \$519,644 | \$602,300 | \$82,656 | 15.9% |
| 2330 - PARAPROFESSIONALS Totals | | \$519,644 | \$602,300 | \$82,656 | 15.9% |
| 2340 - LIBRARIANS/MEDIA CTR DIRECTORS | | | | | |
| | Professional Salaries | \$294,503 | \$295,867 | \$1,364 | 0.5% |
| 2340 - LIBRARIANS Totals | | \$294,503 | \$295,867 | \$1,364 | 0.5% |
| 2352 - INSTRUCTIONAL COACHES | | | | | |
| | Professional Salaries | \$669,706 | \$606,560 | -\$63,146 | -9.4% |
| | Supplies | \$8,000 | \$8,000 | \$0 | 0.0% |
| 2352 - INSTRUCTIONAL COACHES Totals | | \$677,706 | \$614,560 | -\$63,146 | -9.3% |
| 2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING | | | | | |
| | Professional Salaries | \$111,583 | \$101,716 | -\$9,867 | -8.8% |
| 2354 - STIPENDS FOR COACHING Totals | | \$111,583 | \$101,716 | -\$9,867 | -8.8% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------|-----------|-------------------|-------------|
| 2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV | | | | |
| Other Expenses | \$62,600 | \$62,600 | \$0 | 0.0% |
| 2356 - COSTS TO ATTEND PROF DEV Totals | \$62,600 | \$62,600 | \$0 | 0.0% |
| 2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF | | | | |
| Contracted Services | \$53,300 | \$37,818 | -\$15,482 | -29.0% |
| 2358 - OUTSIDE PD PROVIDERS Totals | \$53,300 | \$37,818 | -\$15,482 | -29.0% |
| 2410 - TEXTBOOKS | | | | |
| Supplies | \$0 | \$13,000 | \$13,000 | 100.0% |
| 2410 TEXTBOOKS TOTAL | \$53,300 | \$50,818 | -\$2,482 | -4.7% |
| 2415 - OTHER INST MATERIALS (LIBRARIES) | | | | |
| Supplies | \$31,000 | \$24,000 | -\$7,000 | -22.6% |
| Other Expenses | \$6,000 | \$0 | -\$6,000 | -100.0% |
| 2415 - LIBRARY MATERIALS Total | \$37,000 | \$24,000 | -\$13,000 | -35.1% |
| 2420 - INSTRUCTIONAL EQUIPMENT | | | | |
| Supplies | \$129,168 | \$129,168 | \$0 | 0.0% |
| 2420 - INST EQUIPMENT Totals | \$129,168 | \$129,168 | \$0 | 0.0% |
| 2430 - GENERAL CLASSROOM SUPPLIES | | | | |
| Supplies | \$185,689 | \$185,689 | \$0 | 0.0% |
| 2430 - CLASSROOM SUPP Totals | \$185,689 | \$185,689 | \$0 | 0.0% |
| 2440 - OTHER INSTRUCTIONAL SERVICES | | | | |
| Contracted Services | \$115,000 | \$61,000 | -\$54,000 | -47.0% |
| Supplies | \$20,000 | \$20,000 | \$0 | 0.0% |
| Other Expenses | \$1,900 | \$1,900 | \$0 | 0.0% |
| 2440 - OTHER INST SERV Totals | \$136,900 | \$82,900 | -\$54,000 | -39.4% |
| 2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES | | | | |
| Supplies | \$279,409 | \$220,000 | -\$59,409 | -21.3% |
| 2451 - STUDENT & STAFF DEVICES Totals | \$279,409 | \$220,000 | -\$59,409 | -21.3% |
| 2453 - INSTRUCTIONAL HARDWARE - OTHER | | | | |
| Contracted Services | \$15,000 | \$15,000 | \$0 | 0.0% |
| Supplies | \$15,000 | \$15,000 | \$0 | 0.0% |
| 2453 - INSTR HARDWARE - OTHER Totals | \$30,000 | \$30,000 | \$0 | 0.0% |
| 2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS | | | | |
| Contracted Services | \$104,901 | \$78,000 | -\$26,901 | -25.6% |
| Supplies | \$47,000 | \$62,000 | \$15,000 | 31.9% |
| 2455 - INST SOFTWARE & OTHER INST Totals | \$151,901 | \$140,000 | -\$11,901 | -7.8% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------------------|--------------------|--------------------|-------------------|--------------|
| 2710 - GUIDANCE & ADJUSTMENT COUNSELORS | | | | | |
| | Professional Salaries | \$907,204 | \$1,032,630 | \$125,426 | 13.8% |
| | Clerical Salaries | \$47,647 | | \$2,033 | 4.3% |
| | Supplies | \$1,000 | | \$0 | 0.0% |
| 2710 - GUID & ADJ COUNSELORS Totals | | \$955,851 | \$1,083,309 | \$127,458 | 13.3% |
| 2720 - TESTING & ASSESSMENT | | | | | |
| | Other Salaries | \$45,331 | \$46,837 | \$1,506 | 3.3% |
| | Supplies | \$27,746 | \$27,746 | \$0 | 0.0% |
| 2720 - TESTING & ASSESSMENT Totals | | \$73,077 | \$74,583 | \$1,506 | 2.1% |
| 2800 - PSYCHOLOGICAL SERVICES | | | | | |
| | Professional Salaries | \$141,568 | \$146,120 | \$4,552 | 3.2% |
| 2800 - PSYCH SERVICES Totals | | \$141,568 | \$146,120 | \$4,552 | 3.2% |
| 3100 - ATTENDANCE & PARENT LIAISON SERVICES | | | | | |
| | Professional Salaries | \$5,668 | \$5,796 | \$128 | 2.3% |
| 3100 - ATTENDANCE SERVICES Totals | | \$5,668 | \$5,796 | \$128 | 2.3% |
| 3200 - MEDICAL/HEALTH SERVICES | | | | | |
| | Professional Salaries | \$704,273 | \$806,907 | \$102,634 | 14.6% |
| | Other Salaries | \$10,000 | \$10,000 | \$0 | 0.0% |
| | Contracted Services | \$6,500 | \$6,500 | \$0 | 0.0% |
| | Supplies | \$10,637 | \$10,637 | \$0 | 0.0% |
| | Other Expenses | \$1,200 | \$1,200 | \$0 | 0.0% |
| 3200 - MEDICAL SERVICES Totals | | \$732,610 | \$835,244 | \$102,634 | 14.0% |
| 3300 - TRANSPORTATION SERVICES | | | | | |
| | Professional Salaries | \$69,990 | \$72,380 | \$2,390 | 3.4% |
| | Contracted Services | \$1,993,050 | \$2,029,320 | \$36,270 | 1.8% |
| 3300 - TRANSPORTATION Totals | | \$2,063,040 | \$2,101,700 | \$38,660 | 1.9% |
| 3510 - ATHLETICS | | | | | |
| | Professional Salaries | \$450,599 | \$455,972 | \$5,373 | 1.2% |
| | Clerical Salaries | \$24,524 | \$25,340 | \$816 | 3.3% |
| | Other Salaries | \$80,899 | \$72,660 | -\$8,239 | -10.2% |
| | Contracted Services | \$115,500 | \$108,500 | -\$7,000 | -6.1% |
| | Supplies | \$50,246 | \$42,746 | -\$7,500 | -14.9% |
| | Other Expenses | \$20,000 | \$20,000 | \$0 | 0.0% |
| 3510 - ATHLETICS Totals | | \$741,768 | \$725,218 | -\$16,550 | -2.2% |
| 3520 - OTHER STUDENT ACTIVITIES | | | | | |
| | Other Salaries | \$81,211 | \$93,025 | \$11,814 | 14.5% |
| | Contracted Services | \$3,500 | \$3,500 | \$0 | 0.0% |
| | Other Expenses | \$2,000 | \$2,000 | \$0 | 0.0% |
| 3520 - OTHER STUDENT ACTIVITIES Totals | | \$86,711 | \$98,525 | \$11,814 | 13.6% |
| 3600 - SCHOOL SECURITY | | | | | |
| | Professional Salaries | \$258,529 | \$260,757 | \$2,228 | 0.9% |
| 3600 - SCHOOL SECURITY Totals | | \$258,529 | \$260,757 | \$2,228 | 0.9% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------------------|--------------------|--------------------|-------------------|--------------|
| 4110 - CUSTODIAL SERVICES | | | | | |
| 4110 - CUSTODIAL SERVICES | | | | | |
| | Other Salaries | \$1,465,911 | \$1,548,501 | \$82,590 | 5.6% |
| | Contracted Services | \$42,500 | \$42,500 | \$0 | 0.0% |
| | Supplies | \$100,000 | \$95,000 | -\$5,000 | -5.0% |
| 4110 - CUSTODIAL SERVICES Totals | | \$1,608,411 | \$1,686,001 | \$77,590 | 4.8% |
| 4120 - HEATING OF BUILDINGS | | | | | |
| | Contracted Services | \$155,000 | \$155,000 | \$0 | 0.0% |
| | Supplies | \$2,000 | \$2,000 | \$0 | 0.0% |
| | Other Expenses | \$513,500 | \$513,500 | \$0 | 0.0% |
| 4120 - HEATING OF BUILDINGS Totals | | \$670,500 | \$670,500 | \$0 | 0.0% |
| 4130 - UTILITY SERVICES | | | | | |
| | Contracted Services | \$907,990 | \$907,990 | \$0 | 0.0% |
| 4130 - UTILITIES Totals | | \$907,990 | \$907,990 | \$0 | 0.0% |
| 4210 - MAINTENANCE OF GROUNDS | | | | | |
| | Contracted Services | \$87,000 | \$87,000 | \$0 | 0.0% |
| | Supplies | \$25,000 | \$25,000 | \$0 | 0.0% |
| | Other Expenses | \$4,000 | \$4,000 | \$0 | 0.0% |
| 4210 - MAINTENANCE OF GROUNDS Totals | | \$116,000 | \$116,000 | \$0 | 0.0% |
| 4220 - MAINTENANCE OF BUILDINGS | | | | | |
| | Other Salaries | \$633,455 | \$665,898 | \$32,443 | 5.1% |
| | Contracted Services | \$367,000 | \$367,000 | \$0 | 0.0% |
| | Supplies | \$100,000 | \$100,000 | \$0 | 0.0% |
| | Other Expenses | \$36,000 | \$36,000 | \$0 | 0.0% |
| 4220 - MAINTENANCE OF BUILDINGS Totals | | \$1,136,455 | \$1,168,898 | \$32,443 | 2.9% |
| 4225 - BUILDING SECURITY SYSTEM | | | | | |
| | Contracted Services | \$35,000 | \$32,000 | -\$3,000 | -8.6% |
| 4225 - BUILDING SECURITY Totals | | \$35,000 | \$32,000 | -\$3,000 | -8.6% |
| 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% |
| 4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES | | | | | |
| | Professional Salaries | \$264,772 | \$275,352 | \$10,580 | 4.0% |
| | Other Salaries | \$158,800 | \$143,166 | -\$15,634 | -9.8% |
| 4400 - TECH SUPPORT - SALARIES Totals | | \$423,572 | \$418,518 | -\$5,054 | -1.2% |
| 4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER | | | | | |
| | Contracted Services | \$155,000 | \$155,000 | \$0 | 0.0% |
| | Supplies | \$30,000 | \$30,000 | \$0 | 0.0% |
| 4450 - TECH SUPPORT - ALL OTHER Totals | | \$185,000 | \$185,000 | \$0 | 0.0% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------------------|---------------------|---------------------|--------------------|--------------|
| 5150 - EMPLOYEE SEPERATION COSTS | | | | | |
| | Professional Salaries | \$48,000 | \$48,000 | \$0 | 0.0% |
| 5150 - EMPLOYEE SEPERATION Totals | | \$48,000 | \$48,000 | \$0 | 0.0% |
| 7400 - EQUIPMENT | | | | | |
| | Supplies | \$5,000 | \$5,000 | \$0 | 0.0% |
| 7400 - EQUIPMENT Total | | \$5,000 | \$5,000 | \$0 | 0.0% |
| REG AND UNCLASS TOTALS | | \$36,336,995 | \$37,375,826 | \$1,038,831 | 2.86% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|--|-----------------------|--------------------|--------------------|-------------------|---------------|
| SPECIAL EDUCATION EXPENSES | | | | | |
| 2110 - CURRICULUM DIRECTORS (SUPERVISORY) | | | | | |
| | Professional Salaries | \$371,895 | \$259,636 | -\$112,259 | -30.2% |
| | Clerical Salaries | \$323,241 | \$284,535 | -\$38,706 | -12.0% |
| | Other Expenses | \$800 | \$800 | \$0 | 0.0% |
| 2110 - CURRICULUM DIRECTORS Totals | | \$695,936 | \$544,971 | -\$150,965 | -21.7% |
| 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 | \$3,686,906 | \$3,890,009 | \$203,103 | 5.5% |
| 2305 - TEACHERS, CLASSROOM Totals | | \$3,686,906 | \$3,890,009 | \$203,103 | 5.5% |
| 2320 - MEDICAL/THERAPEUTIC SERVICES | | | | | |
| | Professional Salaries | \$2,193,474 | \$2,098,052 | -\$95,422 | -4.4% |
| | 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 | | \$2,267,474 | \$2,172,052 | -\$95,422 | -4.2% |
| 2325 - SUBSTITUTES, SHORT TERM | | | | | |
| | Other Salaries | \$41,545 | \$41,545 | \$0 | 0.0% |
| 2325 - SUBSTITUTES, SHORT TERM Totals | | \$41,545 | \$41,545 | \$0 | 0.0% |
| 2330 - PARAPROFESSIONALS | | | | | |
| | Other Salaries | \$1,589,764 | \$1,946,082 | \$356,318 | 22.4% |
| | Contracted Services | \$1,668,452 | \$1,290,000 | -\$378,452 | -22.7% |
| 2330 - PARAPROFESSIONALS Totals | | \$3,258,216 | \$3,236,082 | -\$22,134 | -0.7% |
| 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 | \$53,380 | \$53,380 | \$0 | 0.0% |
| 2430 - CLASSROOM SUPPLIES Totals | | \$53,380 | \$53,380 | \$0 | 0.0% |
| 2440 - OTHER INSTRUCTIONAL SERVICES | | | | | |
| | Contracted Services | \$623,560 | \$623,560 | \$0 | 0.0% |
| 2440 - OTHER INST SERVICES Totals | | \$623,560 | \$623,560 | \$0 | 0.0% |

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET BY FUNCTION CODE

3/12/2024

| FUNCTION CODE - DESC | | FY24 | FY25 | FY25-FY24 \$\$ | FY25-FY24 % |
|---|--|---------------------|---------------------|--------------------|---------------|
| 2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS | | | | | |
| Contracted Services | | \$0 | \$75,000 | \$75,000 | 100.0% |
| 2455 - INST SOFTWARE & OTHER INST Totals | | \$0 | \$75,000 | \$75,000 | 100.0% |
| 2710 - GUIDANCE & ADJUSTMENT COUNSELORS | | | | | |
| Professional Salaries | | \$151,125 | \$171,076 | \$19,951 | 13.2% |
| 2710 - GUID & ADJ COUNSELORS Totals | | \$151,125 | \$171,076 | \$19,951 | 13.2% |
| 2720 - TESTING & ASSESSMENT | | | | | |
| Contracted Services | | \$70,000 | \$70,000 | \$0 | 0.0% |
| 2720 - TESTING & ASSESSMENT Totals | | \$70,000 | \$70,000 | \$0 | 0.0% |
| 2800 - PSYCHOLOGICAL SERVICES | | | | | |
| Professional Salaries | | \$251,180 | \$264,832 | \$13,652 | 5.4% |
| Contracted Services | | \$70,000 | \$70,000 | \$0 | 0.0% |
| 2800 - PSYCH SERVICES Totals | | \$321,180 | \$334,832 | \$13,652 | 4.3% |
| 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 | | | | | |
| Other Salaries | | \$14,850 | \$50,000 | \$35,150 | 236.7% |
| Contracted Services | | \$2,115,323 | \$2,181,018 | \$65,695 | 3.1% |
| 3300 - TRANSPORTATION Totals | | \$2,130,173 | \$2,231,018 | \$100,845 | 4.7% |
| 9100 - TUITION TO MASS SCHOOLS | | | | | |
| Contracted Services | | \$1,364,014 | \$1,355,080 | -\$8,934 | -0.7% |
| 9100 - TUITION TO MASS SCHOOLS Totals | | \$1,364,014 | \$1,355,080 | -\$8,934 | -0.7% |
| 9300 - TUITION TO NON-PUBLIC SCHOOLS | | | | | |
| Contracted Services | | \$1,932,981 | \$1,995,977 | \$62,996 | 3.3% |
| 9300 - TUITION TO NON-PUBLIC Totals | | \$1,932,981 | \$1,995,977 | \$62,996 | 3.3% |
| 9400 - TUITION TO COLLABORATIVES | | | | | |
| Contracted Services | | \$1,225,771 | \$1,334,296 | \$108,525 | 8.9% |
| 9400 - TUITION TO COLLABORATIVES Totals | | \$1,225,771 | \$1,334,296 | \$108,525 | 8.9% |
| SPECIAL EDUCATION TOTALS | | \$17,858,664 | \$18,165,282 | \$306,618 | 1.72% |
| SUMMARY | | | | | |
| CATEGORY | | FY24 | FY25 | FY25-FY24 \$ | FY25-FY24 % |
| REGULAR & UNCLASS TOTALS | | \$36,336,995 | \$37,375,826 | \$1,038,831 | 2.86% |
| SPECIAL EDUCATION TOTALS | | \$17,858,664 | \$18,165,282 | \$306,618 | 1.72% |
| SALARY & OPERATING SUBTOT | | \$54,195,659 | \$55,541,107 | \$1,345,448 | 2.48% |
| CAPITAL OUTLAY | | \$789,603 | \$789,603 | \$0 | 0.00% |
| GRAND TOTAL | | \$54,985,262 | \$56,330,710 | \$1,345,448 | 2.45% |

Executive Session

TEWKSBURY SCHOOL COMMITTEE
Executive Session (Non-Public Session)
Wednesday, March 13, 2024

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 February 14, 2024 Executive Session Minutes and
- Collective Bargaining Pertaining to TTA (Teachers) and ESP (Aides) Bargaining Units

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 - March 13, 2024

Recognitions, Performance & Presentation

RECOGNITIONS

TMHS Athletics

- a. **TMHS Varsity Wrestling Team Division 3 State Champions** (see attached list)
- b. **Division 3 State Championship:** Jack Lightfoot, Nicky Desisto, Ben Barrasso
- c. **Division 3 Head Wrestling Coach of the Year:** Steven Kasprzak
- d. **MIAA Division 4 Indoor Track & Field Championship**
2024 Varsity Boys Shot Put: Colby Mengata

Performance

CES Drama Club

Grade 4 Students Sing - *Lost Boy*

The CES Drama Club will be presenting *Peter Pan Jr.* on April 25th & 26th at the Wynn Middle School Auditorium

PRESENTATIONS

AlphaBEST Education

Cheryl Catanzano – Assistant Area Manager

Kim Christopher – Director of Regional Operations

Adriane DiPasquale – Regional Director

Tewksbury Memorial High School Wrestling - Varsity

| Name | Grade |
|--------------------|--------------|
| BENJAMIN BARRASSO | 10 |
| GABE BOUCHIE | 9 |
| LUC BOUCHIE | 9 |
| John Bowen | 9 |
| MILLER BROOKS | 10 |
| RYAN CALLAHAN | 9 |
| SEAN CALLAHAN | 10 |
| JAMES CAPPIELLO | 12 |
| ALEXANDER CARCAMO. | 12 |
| JORDAN DELORBE | 9 |
| ANGELO DESISTO | 10 |
| NICHOLAS DESISTO | 10 |
| WILLIAM FILLMORE | 11 |
| CARTER FORBES | 12 |
| CAMERON HEICHMAN | 12 |
| HUNTER JOHNSON | 12 |
| OWEN KINNON | 12 |
| BRAYDEN LEGRAND | 9 |
| BROOKE LIGHTFOOT | 10 |
| JOHN LIGHTFOOT | 10 |
| SEAMUS MACDONALD | 11 |
| SAM MACMILLAN | 12 |
| MANUEL MENGATA | 11 |
| ANTHONY MONTEIRO | 11 |
| EMEKA OLU | 10 |
| MICHAEL PARISI | 12 |
| MICHAEL PARZIALE | 9 |
| BENJAMIN PICCOLO | 12 |
| ERIEL PORTILLO | 11 |
| MARCUS RAMOS | 10 |
| KYLE SANDBERG | 11 |
| COLLIN TODD | 11 |
| JOEL TORRES | 9 |
| Caleb Trovato | 11 |

Head Coach: Steve Kasprazak

Assistant Coach: Steve O'Keefe, Brian Aylward, Derek Welch

Team Captains: Sam MacMillan, James Cappiello, Cam Heichman, Hunter Johnson

Athletic Trainer: Chris Mahanna

Statisticians: Mike Wright

Tewksbury Memorial High School School Administration

Principal: Andrew Long

Athletic Director: Ron Drouin

Minutes

Payroll

TEWKSBURY PUBLIC SCHOOLS
Tewksbury, Massachusetts

Date **2/15/2024**

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 **\$1,607,568.25**

GRANTS

| | |
|-------------|---|
| \$28,198.58 | 2023-2024 Special Ed 240 Grant |
| \$7,547.20 | 2023-2024 Title I Grant |
| \$52.29 | 2022-2023 Title II Grant |
| \$0.00 | 2022-2023 Title III Grant |
| \$0.00 | 2022-2023 Title IV Grant |
| \$0.00 | 2021-2022 Early Childhood Grant |
| \$2,542.99 | 2023-2024 ASOST Grant |
| \$0.00 | 2022-2023 Innovation Pathways Grant |
| \$8,928.71 | 2023-2024 21st Century Grant |
| \$0.00 | 2022-2023 21st Century Sped Enhancement |
| \$22,922.55 | 2022-2023 ESSER III Grant |

REVOLVING ACCOUNTS

| | |
|-------------|--|
| \$10,011.99 | 2023-2024 Community Services Preschool Program |
| \$3,581.80 | 2023-2024 Adult Education Program |
| \$40,601.61 | 2023-2024 Lunch Program |
| \$3,924.51 | 2023-2024 Facilities |
| \$8,336.56 | 2023-2024 Recreation |
| \$703.00 | 2023-2024 Parking Fees |
| \$6,351.89 | 2023-2024 Preschool |
| \$2,398.96 | 2023-2024 Alphabest |
| \$0.00 | 2023-2024 TMHS Athletic Intramurals |
| \$0.00 | 2023-2024 WYNN Athletic Intramurals |
| \$1,300.00 | 2023-2024 Athletic Revolving |
| \$0.00 | 2023-2024 Advisor Stipend |
| \$0.00 | 2023-2024 Advisor Stipend- Ryan |
| \$0.00 | 2023-2024 School Rec Coverage |

\$147,402.64 SUB TOTAL - NON LEA FUNDS

LEA FUNDS

\$1,460,165.61 2023-2024 School Department Account

\$1,460,165.61 SUB TOTAL - LEA FUNDS

\$1,607,568.25 TOTAL

TEWKSBURY PUBLIC SCHOOLS
Tewksbury, Massachusetts

Date **2/29/2024**

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 **\$1,638,056.94**

GRANTS

| | |
|-------------|---|
| \$27,346.08 | 2023-2024 Special Ed 240 Grant |
| \$7,259.89 | 2023-2024 Title I Grant |
| \$0.00 | 2022-2023 Title II Grant |
| \$26.19 | 2022-2023 Title III Grant |
| \$209.16 | 2022-2023 Title IV Grant |
| \$0.00 | 2021-2022 Early Childhood Grant |
| \$993.53 | 2023-2024 ASOST Grant |
| \$0.00 | 2022-2023 Innovation Pathways Grant |
| \$3,361.01 | 2023-2024 21st Century Grant |
| \$0.00 | 2022-2023 21st Century Sped Enhancement |
| \$22,648.52 | 2022-2023 ESSER III Grant |

REVOLVING ACCOUNTS

| | |
|-------------|--|
| \$3,430.80 | 2023-2024 Community Services Preschool Program |
| \$317.04 | 2023-2024 Adult Education Program |
| \$30,762.31 | 2023-2024 Lunch Program |
| \$6,112.60 | 2023-2024 Facilities |
| \$3,882.24 | 2023-2024 Recreation |
| \$703.00 | 2023-2024 Parking Fees |
| \$6,351.89 | 2023-2024 Preschool |
| \$2,398.96 | 2023-2024 Alphabest |
| \$0.00 | 2023-2024 TMHS Athletic Intramurals |
| \$0.00 | 2023-2024 WYNN Athletic Intramurals |
| \$675.00 | 2023-2024 Athletic Revolving |
| \$0.00 | 2023-2024 Advisor Stipend |
| \$0.00 | 2023-2024 Advisor Stipend- Ryan |
| \$0.00 | 2023-2024 School Rec Coverage |

\$116,478.22 SUB TOTAL - NON LEA FUNDS

LEA FUNDS

| | |
|----------------|-------------------------------------|
| \$1,521,578.72 | 2023-2024 School Department Account |
|----------------|-------------------------------------|

\$1,521,578.72 SUB TOTAL - LEA FUNDS

\$1,638,056.94 TOTAL

Superintendent/
Staff /School
Committee
Reports

Consent Agenda

**Professional Development Schedule
Wednesday, March 13, 2024**

PK

| Time | Topic | Location | Participants |
|-------------------------|---------|----------------|--|
| 11:20 p.m. - 11:45 p.m. | Lunch | On Your Own | All Staff* Your Voice Matters Survey Precision HR staff |
| 11:45 a.m. - 2:45 p.m. | New IEP | Building Based | |
| 11:45 a.m. - 2:45 p.m. | ACE | Heath Brook | |

K-1

| Time | Topic | Location | Participants |
|-------------------------|-----------------------------------|----------------|--|
| 11:55 p.m. - 12:20 p.m. | Lunch | On Your Own | All Staff* Your Voice Matters Survey |
| 12:25 p.m. - 3:15 p.m. | Geodes | Building Based | |
| 12:25 p.m. - 3:15 p.m. | New IEP | Building Based | Unified Arts, SpEd staff, non-homeroom gen ed |
| 12:25 p.m. - 3:15 p.m. | ACE (join PD already in progress) | Heath Brook | Precision HR staff |

Grades 2-4

| Time | Topic | Location | Participants |
|-------------------------|---------------------------------|---|---|
| 12:05 a.m. - 12:30 a.m. | Lunch | On Your Own | All Staff* Bring laptop Your Voice Matters Survey |
| 12:30 a.m. - 3:15 p.m. | GR 2 GEODES GR 3 & 4 New IEP | GR 2 LIBRARY Gr 3 IEP MUSIC GR 4 RM 247 | |

Grades 5-6

| Time | Topic | Location | Participants |
|-------------------------|---------|----------------------------------|---|
| 11:15 a.m. - 11:40 a.m. | Lunch | On Your Own | All Staff* Bring laptop Your Voice Matters Survey |
| 11:45 a.m. - 2:35 p.m. | New IEP | Building Based Ryan Cafeteria | |

Grades 7-8

| Time | Topic | Location | Participants |
|-------------------------|----------------|-------------|---|
| 10:45 a.m.-12:00 p.m. | New IEP Part 1 | Library | All Staff* Bring laptop Your Voice Matters Survey |
| 12:00 p.m. - 12:25 p.m. | Lunch | On Your Own | |
| 12:25 p.m.-2:10 p.m. | New IEP Part 2 | Library | |

| Grades 9-12 | | | |
|---|----------------|-------------|--|
| Time | Topic | Location | Participants |
| 10:40 a.m. - 11:05 a.m. | Lunch | On Your Own | All Staff* Bring laptop |
| 11:10 a.m. - 2:00 p.m. | New IEP | Auditorium | Your Voice Matters Survey |
| Food Services, Secretaries, Central Office Staff | | | |
| 12:15-2:45 | ALICE Training | LGI 1 | Central Office Secretaries & Food Services |

**** REMINDER: Please complete the PD Evaluation Form at the end of the day. ****

Care Solace Impact Report

Total cases as of March 2024

Warm Handoffs: (family requested assistance - staff sent the form for parents to sign)

September = 3, October = 9, November = 8, December = 5, January = 17, February = 12

As of March 8th = 2

Total = 56

Family initiated cases (families request assistance independent of the school district)

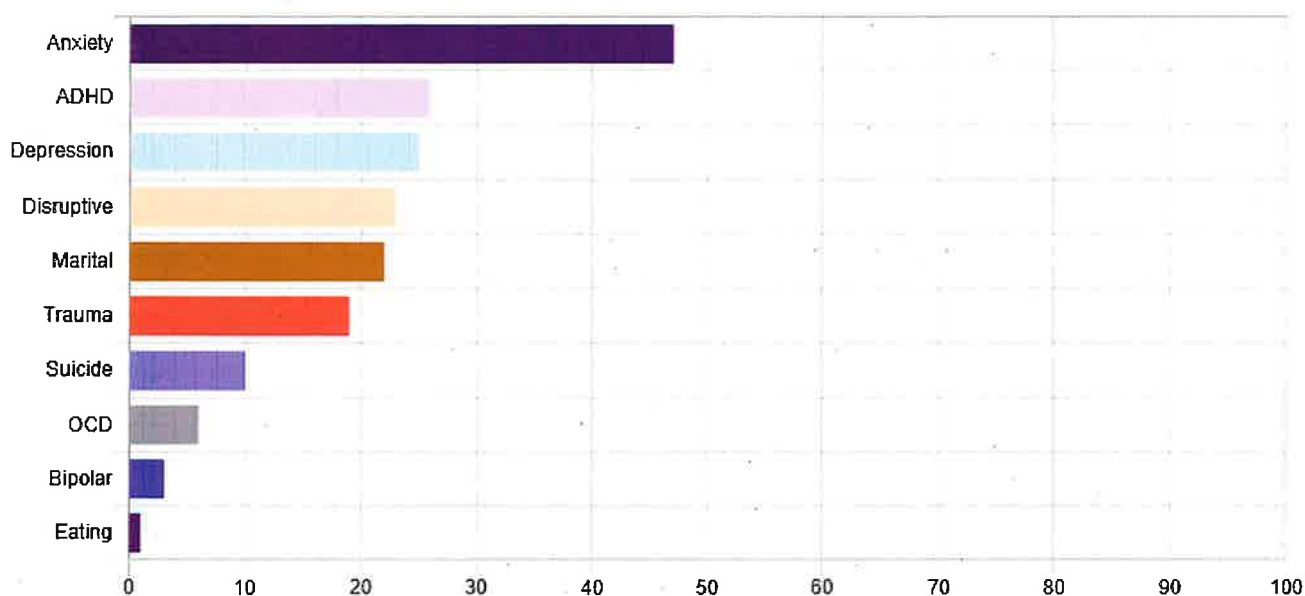
September = 2, October = 1, November = 1, December = 0, January = 2 February = 0

As of March 8th = 0

Total = 6

Total appointments into care = 49

Mental Health



Demographics

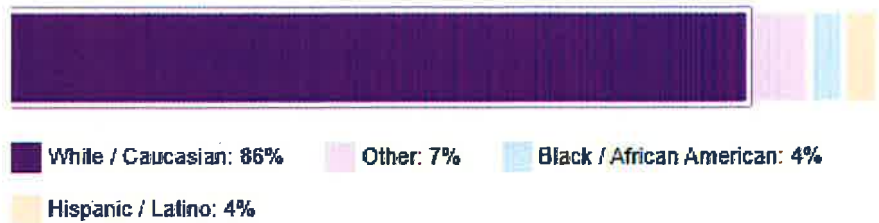
Gender



Age



Ethnicity



Wynn Cell Phone Grant Update

July 23, 2023–Application for Grant FY 24 FC 729 **Approaches to Address Student Cell Phone Use** was submitted.

August 16, 2023–The Ryan and Wynn principals presented to the School Committee their 2024 goals (grades 5-8) to: "Evaluate effective ways to limit student use cellphone during the school day, and empower them to use social media appropriately".

September 2023–Grant of \$15,000 was awarded to the Wynn.

September 21 and 28, 2023–Mr. Weir and Ms. Cordeiro presented at Grade 7 and 8 Open Houses that it was a priority of the school this year to support students in "disconnecting" from their cell phones during the school day.

December 6, 2023–The Cell Phone Use Grant was approved (on the Consent agenda) by the School Committee

December 7, 2023–Mr. Weir and Ms. Cordeiro met with a representative from Yondr.

December 2, 2023, and February 2, 2024–The topic of addressing cell phone use was discussed at our school council meetings. At the February 2 meeting, the council agreed that the piloting of the Yondr pouch program would be implemented at the Wynn sometime in the spring.

February, 2024–Ms. Cordeiro reached out to several schools who use the system and is working to schedule a site visit.

February 26, 2024 –Grant Progress Report submitted to the state

Purpose of Grant Funds:

"Funds can be used to purchase materials to secure student electronic devices while on school property (e.g. pouches, lockers, caddies, or other), support other costs associated with developing/revising and implementation of practices, professional development, school culture impact, and the collection and reporting of data related to implementation."



MERRIMACK COLLEGE

WINSTON SCHOOL OF EDUCATION & SOCIAL POLICY

SUPERVISING PRACTITIONER COURSE VOUCHER

Organization Tewksbury- School District

Program: Teacher Education Program

Term: Fall 2023

Merrimack College Teacher Candidate Name:

Date of Issue: February 20, 2024

In recognition of your participation in the teacher education program, your organization is hereby granted one (1) course in the Winston School of Education & Social Policy per Merrimack student in the **Fall 2023/Spring 2024** semester. Course vouchers may be used toward any course in the graduate catalog for the Winston School of Education & Social Policy. *The vouchers are valid for up to two years from date of issue.*

This letter will serve as your proof of eligibility and, therefore you should retain and present it at registration. Present this letter within two years from date of issuance. Please note that the use of this voucher by you (or your designee) may be taxable as a tuition benefit. See reverse for additional information.

Thank you for your partnership with Merrimack College and the Winston School of Education & Social Policy.

Regards,

Deborah N. Margolis, Ph.D.

Dean, Winston School of Education & Social Policy

Name of Supervising Practitioner:

Mary Groux

Name of Designee (if any):

Signature of Supervising Practitioner
authorizing transfer of voucher:

Please provide full contact information for individual using this voucher:

Name

Address

City

State

Zip

Phone

Email





MERRIMACK COLLEGE

WINSTON SCHOOL OF EDUCATION & SOCIAL POLICY

SUPERVISING PRACTITIONER COURSE VOUCHER

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Regards,

Deborah N. Margolis, Ph.D.

Dean, Winston School of Education & Social Policy

Name of Supervising Practitioner:

Lauren Tierney

Name of Designee (if any):

Signature of Supervising Practitioner
authorizing transfer of voucher:

Please provide full contact information for individual using this voucher:

Name

Address

City

State

Zip

Phone

Email



Policy

Old Business

New Business

Tewksbury Public Schools

139 Pleasant Street
Tewksbury, MA 01876



MEMORANDUM

To: Tewksbury School Committee
From: Brenda Theriault-Regan, Superintendent
Date: March 8, 2024
Re: 2024-2027 Student Opportunity Act Plan

This Requires A Roll Call Vote

The 2024-2027 Student Opportunity Act Plan draft is presented for your consideration and approval. This requires a Roll Call vote of the School Committee.



Tewksbury Public Schools

2024-2027 Student Opportunity Act Plan

SECTION 1: SUMMARIZE YOUR DISTRICT'S PLAN

Tewksbury Public Schools is committed to accelerating improvement for all students. While our data shows that not all students are experiencing the same level of success, we are focused on providing all students, particularly students with disabilities, multilingual learners, and low income students equitable access to deeper learning. Our goal is to reduce the disparities that exist among these student groups as compared to our overall student population. In doing so, our three year Student Opportunity Act plan focuses on two main evidence based practices.

1. **Comprehensive Tiered Supports** (1.2B) to provide academic, social/emotional and behavioral tiered supports for all learners.
2. **Train all staff in High Leverage Practices** for (students with diverse needs, including) Students with Disabilities (2.2B) (e.g., providing scaffolded supports, explicit instruction, flexible grouping, and adapting curriculum and tasks based on students' specific learning goals, and including co-teaching and other evidence-based models).

We have already begun to implement key systems to build an effective approach to MTSS that include using data to identify students' strengths and needs, matching students with appropriate supports, and monitoring student progress. The next step for TPS is to provide a comprehensive set of tiered supports for all learners across all three domains - academic, social/emotional and behavioral and to implement high leverage practices for students with diverse needs that include scaffolded supports, explicit instruction, flexible grouping, and adapting curriculum and tasks based on students' specific learning goals.

Tewksbury Public Schools will continue to invest in these evidence-based practices with time and resources. In total across the two initiatives, TPS will invest an estimated \$675,000 as follows:

- 1.0 Special Education Assistant Director for Program Improvement: 120,000 x 3 years = \$360,000.00
- Professional Development: (materials and consultants) \$80,000.00 x 3 years = \$240,000.00
- Universal Screener for K-12 Mathematics \$25,000 x 3 years = \$75,000

SECTION 2: ANALYZE YOUR DATA AND SELECT STUDENT GROUPS FOR FOCUSED SUPPORT

In conducting your data analysis, where did you observe the most significant disparities in student learning experiences and outcomes? On which measures and for which student groups?

Tewksbury Public Schools (TPS) is a suburban district that serves approximately 3,200 students in grades PK-12. Our student population is 78% White, 9% Hispanic, 5% African American and 5% Asian. 5% of our students are English Language Learners, 21% are students with disabilities, and 22% are low income. In conducting our data analysis, we observed the most significant disparities with our Students with Disabilities across all grades with notable disparities among our multilingual learners and low income population. These disparities were evident across multiple data sources including MCAS and ACCESS data and in our chronic absenteeism data.

ELA MCAS Achievement and Growth:

When analyzing MCAS scores in ELA, data indicates that Tewksbury's students with disabilities population is significantly below state averages in grades 3-10. While students with disabilities in grades 8 and 10 show a marked improvement towards closing the achievement gap between the state and school district in 2023, we have concerns over continued trends that show disparities when we compare our students with disabilities to our overall student population. The ELA MCAS achievement data across all schools over the last 5 years has remained relatively consistent with all students without disabilities achieving above the state average. In contrast, our students with disabilities are consistently achieving well below the state average across all schools except for the high school who had 53% of students with disabilities achieve proficiency in 2023. With that, an average of only 22% of our students with disabilities scored in the meeting or exceeding range in 2023. This trend has been relatively consistent across the last five years. Additionally, the average Student Growth Percentile (SGP) for students with disabilities falls below the state average in all grades, except for grade 8. This disparity is also present in the SGP of our students without disabilities in grades 4 and 10.

Math MCAS Achievement and Growth:

Similarly, MCAS scores in Mathematics reveal that students with disabilities are performing below the state average across all grade levels, while our students without disabilities are scoring above the state average. Overall, an average of 56% of students without disabilities are meeting or exceeding expectations across all schools including 72% of students at the high school level. There is still a concerning trend for our students with disabilities showing an average of only 20% of students meeting or exceeding expectations across all schools. Additionally, the average Student Growth Percentile (SGP) for students with disabilities falls below the state average in all grades, except for grade 8. In contrast, this trend is not observed among our students without disabilities. Although the average scaled score for students without

disabilities surpasses the state average across all grades, their average SGP lags behind the state average, except for grade 8.

Our multilingual learners are showing growth in line with the state average in ELA and slightly higher than the state in Math. Overall proficiency in ELA and Math remains an area of focus for our multilingual students as the average scaled score in both areas falls below the state average.

Our low income students also show concerning trends in both ELA and Math with overall proficiency and student growth falling below the state average.

ACCESS Achievement and Growth:

Our multilingual learners population has been growing rapidly since 2019 where TPS had 56 students participate in ACCESS testing compared to 142 students participating in 2023. We have responded to this growth by adding additional staff and we currently have at least one ELL teacher in each building with two at CES where the enrollment of all students including multilingual learners is the highest. Our ACCESS data suggests that overall student progress since 2019 has shown a slight, yet steady annual decline across the last five years from 74% of students showing progress in 2019 to 68% of students showing progress in 2023. Overall growth on ACCESS also shows a decline since 2019 with 70% of students showing growth in 2019 and only 56% in 2023.

Chronic Absenteeism:

While the overall chronic absenteeism data for TPS is trending in the right direction for much of our student population, our students with disabilities and low income students show a higher percentage of chronic absenteeism, especially at the high school level with 46% of our students with disabilities and 40% of our low income students missing more than 10% of the school year. Increased efforts have been made this year to address this concern, and this remains a high priority area.

It is also important to note that TPS recently participated in a Comprehensive District Review and Tiered Focused Monitoring which made several observations that relate to the student outcome data noted above. The findings determined the following areas of focus:

Comprehensive District Review:

- Improved Use of Data for Intervention and Data Driven Decision Making
- Instructional Supports
 - Concept Understanding
 - Analysis & Inquiry
 - Quality of Feedback
 - Language Modeling
 - Instructional Dialogue

Tiered Focus Monitoring:

- IEP teams considering Least Restrictive Environment

- Increased full inclusion
- Decreased partial inclusion

What does your deeper analysis (including the triangulation of multiple types of data) suggest are the best ways to address these disparities across student groups?

Cross-referencing these variations in student outcomes with input from educators and administrators, as well as additional metrics such as DIBELS and local assessment data, we can determine the following root causes for these discrepancies:

- **Need for clearly defined systems and structures to support progress monitoring and provide interventions**

We have begun to restructure our MTSS process and are making progress across all schools. We have implemented a district wide SEL universal screener (DESSA) and a universal screener in ELA in grades K-8 (DIBELS). We need a universal screener in Math and we need to look at ways to track data at the high school level. Additionally, we need to refine how we regularly monitor student progress and provide targeted interventions in Tiers I, II and III. This will take a nuanced focus on common assessments, and systems for monitoring progress on student goals for all students.

- **Need to build capacity to support teachers and implement deeper, inclusive practices**

A need for teachers and special educators to receive professional development and time to begin to implement more inclusive practices in the tier one setting with a focus on least restrictive environment and the most effective ways to deliver grade level content. It is imperative to review how we deliver instruction in different models and how this is impacting student outcomes.

- **Address Chronic Absenteeism**

Need to develop a clearly defined plan for improving attendance across all levels, but particularly at the high school level. We have begun the process of highlighting student attendance as a regular part of our district and school communication and have implemented some student specific interventions that are showing success.

Based on this analysis, we believe the best ways to address the differences in outcomes that we observe in student subgroups, specifically students with disabilities, English Learners and low income students are to:

1. Develop systems and structures to support progress monitoring and provide interventions
2. Build capacity to support teachers and implement deeper, inclusive practices
3. Develop strategies to improve attendance

Based on your identification of the greatest disparities in outcomes, which student groups will require focused support for rapid improvement as you implement your evidence-based programs over the next three years?

- Students with Disabilities
- English learners
- Groups with Dual Identification

SECTION 3: SET AMBITIOUS THREE-YEAR TARGETS FOR IMPROVING STUDENT ACHIEVEMENT

Please confirm that your district will use DESE's three-year targets for increasing performance for the "Lowest Performing Students" group in ELA and math.

Yes. We will adopt the three-year improvement targets established by DESE for the "Lowest Performing Students" group as our district's SOA plan improvement targets.

SECTION 4: ENGAGE FAMILIES/CAREGIVERS AND OTHER STAKEHOLDERS

Describe the approaches your district uses to regularly engage with families/caregivers. In your response, please be sure to address what steps you will be taking to meaningfully engage with families/caregivers of student groups you are targeting for accelerated improvement as this plan is implemented.

Tewksbury Public Schools prioritizes stakeholder engagement and communication and has made it one of the District Improvement Goals. The improved District communication goal is to provide a transparent, inclusive, and accessible communication system that fosters strong partnerships among students, parents, teachers, staff, and the community, facilitating timely and relevant information sharing to enhance engagement, collaboration, and overall school success. TPS has implemented several strategies and best practices including, but not limited to:

- School Advisory Councils
- Special Education Parent Advisory Council (SEPAC)
- English Learner Parent Advisory Council (ELPAC)
- Open House and Parent Teacher Conferences
- School Based Parent Advisory Council (PAC)
- Title I parent event
- Universal Screening parent information letter
- School and District Newsletters
- Social Media
- Showcases of Learning
- Student and Family Support Website
- Parent Presentations at high school - post graduate planning, incoming transition meetings and college and career planning
- District Administration Student Listening sessions

How do you plan to measure increased family engagement with parents/caregivers of students in targeted groups in your district over the next three years?

We plan to measure increased family engagement for targeted groups in the following ways:

- Family Engagement Survey: District wide survey to to gather feedback and assess the impact of initiatives
- Consistent System for Attendance and Participation: Implemented to measure and analyze parent attendance/participation

Describe the ways in which you engaged different stakeholder groups in the development of your three-year SOA Plan. How have you integrated the perspectives of those groups into the three-year plan? How will you continue to engage stakeholders throughout the implementation of your plan? A brief narrative and/or a bulleted list are acceptable.

We recently engaged in the development of our district's Vision of a Learner plan and in doing so, engaged with stakeholders including School Committee, District & School Administrators, Town Government Leaders, Town Department Leaders, all faculty and staff, students and families. We have also begun engaging stakeholders in our more recent findings related to this plan including the District Leadership Team and the Local Teachers Union. We will continue to engage with stakeholders during regular meetings with various advisory councils including, but not limited to:

- School Advisory Councils
- Special Education Parent Advisory Council (SEPAC)
- English Learner Parent Advisory Council (ELPAC)
- School Based Parent Advisory Council (PAC)
- District Leadership Team (DLT)
- TPS Faculty and Staff
- Joint Labor Meetings

SECTION 5: SELECT EVIDENCE-BASED PROGRAMS TO ADDRESS DISPARITIES IN OUTCOMES

Focus Area 1: *Select the Focus Area that your district will prioritize over the next three years to address the academic disparities identified in your data analysis.*

1.2 Implement a multi-tiered system of supports (MTSS) that helps all students progress both academically and in their social, emotional, and behavioral development

Which EBPs will your district implement within this Focus Area?

(1.2B) Comprehensive Tiered Supports: Provide a comprehensive set of tiered supports for all learners across all three domains - academic, social/emotional, and behavioral - that are culturally sustaining and universally designed.

Provide a short description of what your district has in place now related to this EBP and what you anticipate will be in place by the conclusion of the plan's implementation (by June 2027).

Tewksbury Public Schools is actively engaged in the revision of the implementation of the MTSS model, with proactive measures that underscore the district's dedication to the academic, social/emotional and behavioral well-being of all students. TPS has been partnering with a Behavioral Health Consultant to provide professional development around supporting students through SEL

and the implementation of Tier I practices, such as calming corners, in each classroom. In addition, the Behavioral Health Consultant has been supporting the district in revising the district-wide approach to the Student Support Team model in terms of developing consistent district wide practices around using data to identify students' strengths and needs, matching students to appropriate supports and monitoring progress. In an effort to support the overall progress of students, a specially designed app, developed in-house by our STEM Director, has also been created to support the district in the collection of data related to Mental Health Referrals and SST referrals.

Tewksbury Public Schools has also been actively engaged in developing high functioning Professional Learning Communities (PLC) district wide. TPS has been partnering with an educational consultant for the past two years who has been supporting all staff to engage in meaningful work around instructional challenges and observable impact. Trained PLC facilitators lead the weekly PLC meetings across the district. This work has been extremely valuable in supporting our teachers to use data driven decision making to drive instruction and assessment to determine overall impact on student outcomes.

While we continue to hone our effective student support system and professional learning communities, we are committed to continuous improvement of our multi-tiered systems of support and our professional learning communities. The next step for us is to develop an MTSS Playbook as well as a digital playbook with a variety of tiered supports to be utilized when developing a Student Action Plan during the MTSS process, along with an internal website with a variety of MTSS supports for teachers. Our goal is to provide a comprehensive set of tiered interventions to support all learners academically, socially/emotionally, and behaviorally with culturally sustaining and universally designed supports.

Which schools will be impacted by these efforts (answer can be district-wide)?

District-wide

What is the anticipated amount of funding that will be allocated to this EBP over the next three years (FY25 + FY26 + FY27), across all funding sources? Total should be cumulative.

\$40,000 x 3 years = \$120,000

\$25,000 x 3 years = \$75,000

Describe the anticipated allocation of funds to this EBP in more detail.

The funds will be allocated toward our continued partnership with our MTSS/Behavioral Health consultant and our Professional Learning Community consultant to support professional development around developing a comprehensive set of tiered supports for all learners across all three domains - academic, social/emotional, and behavioral - that are culturally sustaining and universally designed. Additionally, ongoing collaboration with the MTSS/Behavioral Health Consultant and the PLC Consultant will enable the district to create educational videos that can be used during the new teacher induction program as well as part of our annual mandatory training for all staff.

Which budget foundation categories (G.L. c. 70) will be included in this anticipated annual allocation?

Professional development

What metrics will your district use to monitor progress on this EBP? Please keep in mind that you will be asked to report on progress against these metrics in your annual update to DESE starting next year.

- Decrease in special education referrals for all students
- Increase in inclusion rates in the general education setting for targeted student groups
- Increase in number of students attaining IEP goals
- Increase in % of students meeting or exceeding on MCAS for targeted student groups
- Increase in MCAS SGP on Math and ELA
- Universal screening data in ELA (DIBELS) and Math for all students
- SEL diagnostic screening

Focus Area 2: Select the Focus Area that your district will prioritize over the next three years to address the academic disparities identified in your data analysis.

2.2 Use the MTSS process to implement academic supports and interventions that provide all students, particularly students with disabilities and multilingual learners, equitable access to deeper learning.

Which EBPs will your district implement within this Focus Area?

(2.2B) High Leverage Practices for Students with Disabilities: Train all staff in high-leverage instructional practices designed for students with disabilities. (e.g., providing scaffolded supports, explicit instruction, flexible grouping, and adapting curriculum and tasks based on students' specific learning goals)

Provide a short description of what your district has in place now related to this EBP and what you anticipate will be in place by the conclusion of the plan's implementation (by June 2027).

High Quality Instructional Materials in ELA

TPS has made great strides acquiring high-quality curriculum materials in ELA across grades PK-6. We have engaged teachers in professional development linked directly to the new curriculum and have a process to regularly monitor the effectiveness of curriculum implementation. We have a comprehensive approach to early literacy that is supported by high quality core curricular materials that encompass foundational skills. We administer a reliable early literacy screening assessment (DIBELS) to identify students who require additional support and provide research based targeted interventions delivered by appropriately trained staff. We have also used grant funding to support the acquisition of supplemental resources, such as Lexia. We are seeking to select and implement a reliable universal screening in Math as

part of this plan and noted above in EBP 1.2B to provide comprehensive tiered supports in math as well.

DCAP

We are currently reviewing and updating our District Curriculum Accommodation Plan (DCAP) to add specific strategies to support all students. We will continue this work and develop a plan for providing professional development around implementation of the revised DCAP.

Professional Development

We have provided a wide variety of professional development not only to support our High Quality Instructional Curriculum Resources, but also around supplemental resources and strengthening instructional support. We plan to continue with a differentiated approach to professional development that is centered around inclusive practices and strengthening instructional support for diverse learners including trauma-informed practices, UDL, PBL, small group instruction, and providing scaffolds. Our Math and ELA coaches will continue to support teachers to universally design targeted lessons that provide scaffolded support to all students. We also intend on continued collaboration with Special Education consultants around inclusive practices and co-teaching models for special education students.

Scheduling for Inclusive Practices

We have scheduled intervention blocks at some, but not all of the schools. We are working to schedule intervention time at all levels that supports closing achievement gaps. In doing so, these intervention times will not take away from core instructional time. We are also working to design schedules that support more in-class and/or potential co-teaching models at all levels.

Which schools will be impacted by these efforts (answer can be district-wide)?

District-wide

What is the anticipated amount of funding that will be allocated to this EBP over the next three years (FY25 + FY26 + FY27), across all funding sources?

Total should be cumulative.

- 1.0 Special Education Assistant Director for Program Improvement: 120,000 x 3 years = \$360,000.00
- Professional development 40,000 x 3 years = \$120,000

Describe the anticipated allocation of funds to this EBP in more detail.

The funds will be allocated toward hiring a Special Education Assistant Director for Program Improvement and professional development around co-teaching and inclusive practices. We will also use a portion of the funds for a universal screening tool in Mathematics.

Which budget foundation categories (G.L. c. 70) will be included in this anticipated annual allocation?

Professional development

What metrics will your district use to monitor progress on this EBP? Please keep in mind that you will be asked to report on progress against these metrics in your annual update to DESE starting next year.

- Increase in % of students meeting or exceeding on MCAS for targeted student groups
- Increase in MCAS SGP on Math and ELA
- Universal screening in Math and ELA data for all students
- Decrease in students requiring Tier II and Tier III supports as measured by ELA and Math screeners
- Local Special Education data regarding service delivery

SUPERINTENDENT EVALUATION TIMELINE

2024-2025 School Year

On or about June 24th - July 2nd

- School Committee members will receive Superintendent Evaluation documents via email;
- Superintendent to distribute and review progress of goals and self-assessment;
- Individual School Committee members will consult with the Superintendent to review goals and self-assessment data during the time period of June 24th through July 2nd.

On or about July 10th

- School Committee members will submit their individual evaluations of the Superintendent to the Chairperson for analysis. Chairperson to synthesize data and summarize for the final Superintendent Evaluation Report.

On or about July 17th

- School Committee Chairperson to deliver both oral and written summary of the Superintendent Evaluation Report in Public Session.

Tewksbury Public Schools

139 Pleasant Street
Tewksbury, MA 01876

MEMORANDUM

To: Tewksbury School Committee

From: Brenda Theriault-Regan
Superintendent of Schools

Date: March 8, 2024

Re: Re-establish Long Range School Space Planning Committee (LRSSPC)

This Requires a Roll Call Vote

In November 2005, Symmes Maini & McKee Associates (SMMA) were retained by the Tewksbury Long-Range Planning Study Committee to evaluate the educational needs, space requirements, code requirements, and conditions of the Town's schools. The evaluation focused on the existing conditions of the four elementary schools and the high school; including program needs, space, projected enrollments, and capital improvements.

The report concluded the five schools had "outlived their useful life and need to be upgraded." After the completion of the Tewksbury Memorial High School, the Town resurrected the Tewksbury Long-Range School Space Planning Committee (LRSSPC) in 2012. The LRSSPC was able to galvanize community support, with the end result being the new Center Elementary School, which opened in January 2023.

Some 12 years have elapsed since the 2012 release of the updated SMMA Facilities Master Plan for the Tewksbury Public School District. The new Center Elementary School has been opened and two of our aging elementary schools and the Administration Building have been retired. I believe it is time to re-establish a Long-Range School Space Planning Committee again to take a fresh look at the findings of the report as they pertain to our schools space needs availability and current enrollment.

Thank you for your consideration. This requires a Roll Call Vote by the School Committee.