

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%

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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%

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<u>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</u>				
Other Expenses	\$62,600	\$62,600	\$0	0.0%
2356 - COSTS TO ATTEND PROF DEV Totals	\$62,600	\$62,600	\$0	0.0%
<u>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</u>				
Contracted Services	\$53,300	\$37,818	-\$15,482	-29.0%
2358 - OUTSIDE PD PROVIDERS Totals	\$53,300	\$37,818	-\$15,482	-29.0%
<u>2410 - TEXTBOOKS</u>				
Supplies	\$0	\$13,000	\$13,000	100.0%
2410 TEXTBOOKS TOTAL	\$53,300	\$50,818	-\$2,482	-4.7%
<u>2415 - OTHER INST MATERIALS (LIBRARIES)</u>				
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%
<u>2420 - INSTRUCTIONAL EQUIPMENT</u>				
Supplies	\$129,168	\$129,168	\$0	0.0%
2420 - INST EQUIPMENT Totals	\$129,168	\$129,168	\$0	0.0%
<u>2430 - GENERAL CLASSROOM SUPPLIES</u>				
Supplies	\$185,689	\$185,689	\$0	0.0%
2430 - CLASSROOM SUPP Totals	\$185,689	\$185,689	\$0	0.0%
<u>2440 - OTHER INSTRUCTIONAL SERVICES</u>				
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%
<u>2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES</u>				
Supplies	\$279,409	\$220,000	-\$59,409	-21.3%
2451 - STUDENT & STAFF DEVICES Totals	\$279,409	\$220,000	-\$59,409	-21.3%
<u>2453 - INSTRUCTIONAL HARDWARE - OTHER</u>				
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%
<u>2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS</u>				
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%

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<u>2710 - GUIDANCE & ADJUSTMENT COUNSELORS</u>				
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%
<u>2720 - TESTING & ASSESSMENT</u>				
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%
<u>2800 - PSYCHOLOGICAL SERVICES</u>				
Professional Salaries	\$141,568	\$146,120	\$4,552	3.2%
2800 - PSYCH SERVICES Totals	\$141,568	\$146,120	\$4,552	3.2%
<u>3100 - ATTENDANCE & PARENT LIAISON SERVICES</u>				
Professional Salaries	\$5,668	\$5,796	\$128	2.3%
3100 - ATTENDANCE SERVICES Totals	\$5,668	\$5,796	\$128	2.3%
<u>3200 - MEDICAL/HEALTH SERVICES</u>				
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%
<u>3300 - TRANSPORTATION SERVICES</u>				
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%
<u>3510 - ATHLETICS</u>				
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%
<u>3520 - OTHER STUDENT ACTIVITIES</u>				
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%
<u>3600 - SCHOOL SECURITY</u>				
Professional Salaries	\$258,529	\$260,757	\$2,228	0.9%
3600 - SCHOOL SECURITY Totals	\$258,529	\$260,757	\$2,228	0.9%

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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%

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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%

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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%

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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%