

TEWKSBURY PUBLIC SCHOOLS
FY26 BUDGET BY FUNCTION CODE

2/6/2025

FUNCTION CODE - DESC		FY25	FY26	FY26-FY25 \$\$	FY26-FY25 %
REGULAR EDUCATION AND UNCLASSIFIED EXPENSES					
<u>1110 - SCHOOL COMMITTEE</u>					
	Clerical Salaries	\$7,000	\$9,000	\$2,000	28.6%
	Other Salaries	\$13,250	\$13,250	\$0	0.0%
	Contracted Services	\$97,000	\$105,000	\$8,000	8.2%
	Supplies	\$1,000	\$1,000	\$0	0.0%
	Other Expenses	\$28,600	\$78,750	\$50,150	175.3%
1110 - SCHOOL COMMITTEE Totals		\$146,850	\$207,000	\$60,150	41.0%
<u>1210 - SUPERINTENDENT</u>					
	Professional Salaries	\$234,240	\$240,133	\$5,893	2.5%
	Clerical Salaries	\$80,397	\$83,864	\$3,467	4.3%
	Contracted Services	\$23,000	\$12,000	-\$11,000	-47.8%
	Supplies	\$9,500	\$16,500	\$7,000	73.7%
	Other Expenses	\$19,500	\$25,500	\$6,000	30.8%
1210 - SUPERINTENDENT Totals		\$366,637	\$377,997	\$11,360	3.1%
<u>1220 - ASSISTANT SUPERINTENDENT</u>					
	Professional Salaries	\$161,827	\$168,200	\$6,373	3.9%
	Clerical Salaries	\$72,098	\$73,508	\$1,410	2.0%
	Supplies	\$500	\$1,000	\$500	100.0%
	Other Expenses	\$2,500	\$2,500	\$0	0.0%
1220 - ASSISTANT SUPT Totals		\$236,924	\$245,208	\$8,284	3.5%
<u>1230 - OTHER DISTRICTWIDE ADMINISTRATION</u>					
	Professional Salaries	\$5,000	\$5,000	\$0	0.0%
1230 - OTHER DISTWIDE ADM Totals		\$5,000	\$5,000	\$0	0.0%
<u>1410 - BUSINESS & FINANCE</u>					
	Professional Salaries	\$232,795	\$171,250	-\$61,545	-26.4%
	Clerical Salaries	\$135,018	\$139,653	\$4,635	3.4%
	Contracted Services	\$17,400	\$28,000	\$10,600	60.9%
	Supplies	\$7,000	\$5,000	-\$2,000	-28.6%
	Other Expenses	\$34,300	\$13,000	-\$21,300	-62.1%
1410 - BUSINESS & FINANCE Totals		\$426,513	\$356,903	-\$69,610	-16.3%
<u>1420 - HUMAN RESOURCES & BENEFITS</u>					
	Professional Salaries	\$75,880	\$78,473	\$2,593	3.4%
1420 - HR & BENEFITS Totals		\$75,880	\$78,473	\$2,593	3.4%
<u>1450 - ADM TECHNOLOGY - DISTRICTWIDE</u>					
	Clerical Salaries	\$66,829		\$2,897	4.3%
	Contracted Services	\$202,901	\$226,000	\$23,099	11.4%
	Supplies	\$45,000	\$45,000	\$0	0.0%
	Other Expenses	\$2,000	\$2,000	\$0	0.0%
1450 - ADM TECH - DISTRICTWIDE Totals		\$316,730	\$342,726	\$25,996	8.2%
<u>2120 - DEPT HEADS (NON SUPERVISORY)</u>					
	Professional Salaries	\$364,924	\$403,675	\$38,751	10.6%
2120 - DEPT HEADS Totals		\$364,924		\$38,751	10.6%
<u>2210 - SCHOOL LEADERSHIP</u>					
	Professional Salaries	\$1,494,499	\$1,561,199	\$66,701	4.5%
	Clerical Salaries	\$537,957	\$588,611	\$50,654	9.4%
	Supplies	\$29,200	\$21,000	-\$8,200	-28.1%
	Other Expenses	\$23,300	\$13,300	-\$10,000	-42.9%
2210 - SCHOOL LEADERSHIP Totals		\$2,084,956	\$2,184,110	\$99,154	4.8%

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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	\$19,608,370	\$20,117,974	\$509,605	2.6%
2305 - TEACHERS, CLASSROOM Totals	\$19,608,370	\$20,117,974	\$509,605	2.6%
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	\$435,000	\$7,919	1.9%
2325 - SUBSTITUTES, SHORT TERM Totals	\$427,081	\$435,000	\$7,919	1.9%
2330 - PARAPROFESSIONALS				
Other Salaries	\$642,300	\$661,849	\$19,549	3.0%
2330 - PARAPROFESSIONALS Totals	\$642,300	\$661,849	\$19,549	3.0%
2340 - LIBRARIANS/MEDIA CTR DIRECTORS				
Professional Salaries	\$295,867	\$237,311	-\$58,556	-19.8%
2340 - LIBRARIANS Totals	\$295,867	\$237,311	-\$58,556	-19.8%
2352 - INSTRUCTIONAL COACHES				
Professional Salaries	\$606,560	\$530,630	-\$75,930	-12.5%
Supplies	\$8,000	\$4,000	-\$4,000	-50.0%
2352 - INSTRUCTIONAL COACHES Totals	\$614,560	\$534,630	-\$79,930	-13.0%
2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING				
Professional Salaries	\$101,716	\$105,765	\$4,049	4.0%
2354 - STIPENDS FOR COACHING Totals	\$101,716	\$105,765	\$4,049	4.0%
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	\$37,818	\$50,000	\$12,182	32.2%
2358 - OUTSIDE PD PROVIDERS Totals	\$37,818	\$50,000	\$12,182	32.2%
2410 - TEXTBOOKS				
Supplies	\$13,000	\$13,000	\$0	100.0%
2410 TEXTBOOKS TOTAL	\$13,000	\$13,000	\$0	100.0%
2415 - OTHER INST MATERIALS (LIBRARIES)				
Supplies	\$24,000	\$16,000	-\$8,000	-33.3%
2415 - LIBRARY MATERIALS Total	\$24,000	\$16,000	-\$8,000	-33.3%
2420 - INSTRUCTIONAL EQUIPMENT				
Supplies	\$129,168	\$71,500	-\$57,668	-44.6%
2420 - INST EQUIPMENT Totals	\$129,168	\$71,500	-\$57,668	-44.6%
2430 - GENERAL CLASSROOM SUPPLIES				
Supplies	\$185,689	\$190,325	\$4,636	2.5%
2430 - CLASSROOM SUPP Totals	\$185,689	\$190,325	\$4,636	2.5%
2440 - OTHER INSTRUCTIONAL SERVICES				
Contracted Services	\$61,000	\$68,500	\$7,500	12.3%
Supplies	\$20,000	\$30,000	\$10,000	50.0%
Other Expenses	\$1,900	\$1,300	-\$600	-31.6%
2440 - OTHER INST SERV Totals	\$82,900	\$99,800	\$16,900	20.4%

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2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES					
	Supplies	\$220,000	\$220,000	\$0	0.0%
2451 - STUDENT & STAFF DEVICES Totals		\$220,000	\$220,000	\$0	0.0%
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	\$78,000	\$97,000	\$19,000	24.4%
	Supplies	\$62,000	\$62,000	\$0	0.0%
2455 - INST SOFTWARE & OTHER INST Totals		\$140,000	\$159,000	\$19,000	13.6%
2710 - GUIDANCE & ADJUSTMENT COUNSELORS					
	Professional Salaries	\$1,032,630	\$1,096,046	\$63,416	6.1%
	Clerical Salaries	\$49,680		\$3,686	7.4%
	Supplies	\$1,000		\$4,000	400.0%
2710 - GUID & ADJ COUNSELORS Totals		\$1,083,309	\$1,154,412	\$71,103	6.6%
2720 - TESTING & ASSESSMENT					
	Other Salaries	\$5,913	\$0	-\$5,913	-100.0%
	Supplies	\$27,746	\$10,500	-\$17,246	-62.2%
2720 - TESTING & ASSESSMENT Totals		\$33,659	\$10,500	-\$23,159	-68.8%
2800 - PSYCHOLOGICAL SERVICES					
	Professional Salaries	\$146,120	\$153,832	\$7,711	5.3%
2800 - PSYCH SERVICES Totals		\$146,120	\$153,832	\$7,711	5.3%
3100 - ATTENDANCE & PARENT LIAISON SERVICES					
	Professional Salaries	\$5,796	\$7,081	\$1,285	22.2%
3100 - ATTENDANCE SERVICES Totals		\$5,796	\$7,081	\$1,285	22.2%
3200 - MEDICAL/HEALTH SERVICES					
	Professional Salaries	\$806,907	\$863,454	\$56,548	7.0%
	Other Salaries	\$10,000	\$15,000	\$5,000	50.0%
	Contracted Services	\$6,500	\$6,000	-\$500	-7.7%
	Supplies	\$10,637	\$11,000	\$363	3.4%
	Other Expenses	\$1,200	\$1,500	\$300	25.0%
3200 - MEDICAL SERVICES Totals		\$835,244	\$896,954	\$61,711	7.4%
3300 - TRANSPORTATION SERVICES					
	Professional Salaries	\$72,380	\$0	-\$72,380	-100.0%
	Contracted Services	\$2,029,320	\$2,194,415	\$165,095	8.1%
3300 - TRANSPORTATION Totals		\$2,101,700	\$2,194,415	\$92,715	4.4%
3510 - ATHLETICS					
	Professional Salaries	\$455,972	\$469,150	\$13,178	2.9%
	Clerical Salaries	\$25,340	\$27,183	\$1,843	7.3%
	Other Salaries	\$72,660	\$75,000	\$2,340	3.2%
	Contracted Services	\$108,500	\$118,000	\$9,500	8.8%
	Supplies	\$42,746	\$40,500	-\$2,246	-5.3%
	Other Expenses	\$20,000	\$20,000	\$0	0.0%
3510 - ATHLETICS Totals		\$725,218	\$749,833	\$24,615	3.4%
3520 - OTHER STUDENT ACTIVITIES					
	Other Salaries	\$93,025	\$99,756	\$6,731	7.2%
	Contracted Services	\$3,500	\$1,000	-\$2,500	-71.4%
	Other Expenses	\$2,000	\$2,000	\$0	0.0%
3520 - OTHER STUDENT ACTIVITIES Totals		\$98,525	\$102,756	\$4,231	4.3%

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3600 - SCHOOL SECURITY					
	Professional Salaries	\$260,757	\$281,755	\$20,997	8.1%
3600 - SCHOOL SECURITY Totals		\$260,757	\$281,755	\$20,997	8.1%
4110 - CUSTODIAL SERVICES					
	Other Salaries	\$1,548,501	\$1,731,982	\$183,481	11.8%
	Contracted Services	\$0	\$0	\$0	0.0%
	Supplies	\$95,000	\$100,000	\$5,000	5.3%
4110 - CUSTODIAL SERVICES Totals		\$1,643,501	\$1,831,982	\$188,481	11.5%
4120 - HEATING OF BUILDINGS					
	Contracted Services	\$155,000	\$0	-\$155,000	-100.0%
	Other Expenses	\$513,500	\$513,500	\$0	0.0%
4120 - HEATING OF BUILDINGS Totals		\$668,500	\$513,500	-\$155,000	-23.2%
4130 - UTILITY SERVICES					
	Contracted Services	\$891,890	\$891,890	\$0	0.0%
4130 - UTILITIES Totals		\$891,890	\$891,890	\$0	0.0%
4210 - MAINTENANCE OF GROUNDS					
	Contracted Services	\$37,000	\$45,000	\$8,000	21.6%
	Supplies	\$25,000	\$25,000	\$0	0.0%
	Other Expenses	\$4,000	\$4,000	\$0	0.0%
4210 - MAINTENANCE OF GROUNDS Totals		\$66,000	\$74,000	\$8,000	12.1%
4220 - MAINTENANCE OF BUILDINGS					
	Other Salaries	\$665,898	\$688,749	\$22,851	3.4%
	Contracted Services	\$746,000	\$800,000	\$54,000	7.2%
	Supplies	\$100,000	\$75,000	-\$25,000	-25.0%
	Other Expenses	\$36,000	\$36,000	\$0	0.0%
4220 - MAINTENANCE OF BUILDINGS Totals		\$1,547,898	\$1,599,749	\$51,851	3.3%
4225 - BUILDING SECURITY SYSTEM					
	Contracted Services	\$15,000	\$15,000	\$0	0.0%
4225 - BUILDING SECURITY Totals		\$15,000	\$15,000	\$0	0.0%
4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES					
	Professional Salaries	\$275,352	\$284,646	\$9,294	3.4%
	Other Salaries	\$143,166	\$144,766	\$1,600	1.1%
4400 - TECH SUPPORT - SALARIES Totals		\$418,518	\$429,413	\$10,895	2.6%
4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER					
	Contracted Services	\$114,600	\$165,000	\$50,400	44.0%
	Supplies	\$30,000	\$30,000	\$0	0.0%
4450 - TECH SUPPORT - ALL OTHER Totals		\$144,600	\$195,000	\$50,400	34.9%
5150 - EMPLOYEE SEPERATION COSTS					
	Professional Salaries	\$48,000	\$59,994	\$11,994	25.0%
5150 - EMPLOYEE SEPERATION Totals		\$48,000	\$59,994	\$11,994	25.0%
7400 - EQUIPMENT					
	Supplies	\$5,000	\$0	-\$5,000	-100.0%
7400 - EQUIPMENT Total		\$5,000	\$0	-\$5,000	-100.0%
REG AND UNCLASS TOTALS		\$37,552,721	\$38,541,911	\$989,190	2.63%

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SPECIAL EDUCATION EXPENSES					
2110 - CURRICULUM DIRECTORS (SUPERVISORY)					
	Professional Salaries	\$259,636	\$260,966	\$1,330	0.5%
	Clerical Salaries	\$284,535	\$301,060	\$16,525	5.8%
	Other Expenses	\$800	\$2,500	\$1,700	212.5%
2110 - CURRICULUM DIRECTORS Totals		\$544,971	\$564,526	\$19,555	3.6%
2120 - DEPARTMENT HEADS					
	Other Expenses	\$5,600	\$9,000	\$3,400	60.7%
2120 - DEPARTMENT HEADS Totals		\$5,600	\$9,000	\$3,400	60.7%
2305 - TEACHERS, CLASSROOM					
	Professional Salaries	\$3,890,009	\$4,026,491	\$136,482	3.5%
2305 - TEACHERS, CLASSROOM Totals		\$3,890,009	\$4,026,491	\$136,482	3.5%
2320 - MEDICAL/THERAPEUTIC SERVICES					
	Professional Salaries	\$2,058,052	\$2,158,035	\$99,982	4.9%
	Contracted Services	\$14,000	\$0	-\$14,000	-100.0%
	Supplies	\$10,000	\$2,000	-\$8,000	-80.0%
2320 - MEDICAL/THERAPEUTIC Totals		\$2,082,052	\$2,160,035	\$77,982	3.7%
2325 - SUBSTITUTES, SHORT TERM					
	Other Salaries	\$41,545	\$100,000	\$58,455	140.7%
2325 - SUBSTITUTES, SHORT TERM Totals		\$41,545	\$100,000	\$58,455	140.7%
2330 - PARAPROFESSIONALS					
	Other Salaries	\$2,156,082	\$2,434,266	\$278,184	12.9%
	Contracted Services	\$1,410,000	\$1,103,926	-\$306,074	-21.7%
2330 - PARAPROFESSIONALS Totals		\$3,566,082	\$3,538,192	-\$27,890	-0.8%
2420 - INSTRUCTIONAL EQUIPMENT					
	Contracted Services	\$1,803	\$0	-\$1,803	-100.0%
	Supplies	\$19,000	\$1,500	-\$17,500	-92.1%
2420 - INST EQUIPMENT Totals		\$20,803	\$1,500	-\$19,303	-92.8%
2430 - GENERAL CLASSROOM SUPPLIES					
	Supplies	\$53,380	\$48,200	-\$5,180	-9.7%
2430 - CLASSROOM SUPPLIES Totals		\$53,380	\$48,200	-\$5,180	-9.7%
2440 - OTHER INSTRUCTIONAL SERVICES					
	Contracted Services	\$623,560	\$650,000	\$26,440	4.2%
2440 - OTHER INST SERVICES Totals		\$623,560	\$650,000	\$26,440	4.2%
2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS					
	Contracted Services	\$75,000	\$75,000	\$0	0.0%
2455 - INST SOFTWARE & OTHER INST Totals		\$75,000	\$75,000	\$0	0.0%
2710 - GUIDANCE & ADJUSTMENT COUNSELORS					
	Professional Salaries	\$171,076	\$183,961	\$12,885	7.5%
2710 - GUID & ADJ COUNSELORS Totals		\$171,076	\$183,961	\$12,885	7.5%
2720 - TESTING & ASSESSMENT					
	Contracted Services	\$10,000	\$20,000	\$10,000	100.0%
2720 - TESTING & ASSESSMENT Totals		\$10,000	\$20,000	\$10,000	100.0%

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2800 - PSYCHOLOGICAL SERVICES					
	Professional Salaries	\$354,832	\$374,032	\$19,199	5.4%
	Contracted Services	\$10,000	\$50,000	\$40,000	400.0%
2800 - PSYCH SERVICES Totals		\$364,832	\$424,032	\$59,199	16.2%
3200 - MEDICAL/HEALTH SERVICES					
	Professional Salaries	\$10,000	\$20,000	\$10,000	100.0%
3200 - MEDICAL SERVICES Totals		\$10,000	\$20,000	\$10,000	100.0%
3300 - TRANSPORTATION SERVICES					
	Other Salaries	\$50,000	\$65,000	\$15,000	30.0%
	Contracted Services	\$2,501,018	\$2,549,618	\$48,600	1.9%
3300 - TRANSPORTATION Totals		\$2,551,018	\$2,614,618	\$63,600	2.5%
9100 - TUITION TO MASS SCHOOLS					
	Contracted Services	\$1,775,080	\$2,116,162	\$341,082	19.2%
9100 - TUITION TO MASS SCHOOLS Totals		\$1,775,080	\$2,116,162	\$341,082	19.2%
9300 - TUITION TO NON-PUBLIC SCHOOLS					
	Contracted Services	\$2,200,977	\$2,451,094	\$250,117	11.4%
9300 - TUITION TO NON-PUBLIC Totals		\$2,200,977	\$2,451,094	\$250,117	11.4%
9400 - TUITION TO COLLABORATIVES					
	Contracted Services	\$1,129,296	\$1,272,199	\$142,903	12.7%
9400 - TUITION TO COLLABORATIVES Totals		\$1,129,296	\$1,272,199	\$142,903	12.7%
SPECIAL EDUCATION TOTALS		\$19,115,281	\$20,275,009	\$1,159,728	6.07%
SUMMARY					
CATEGORY		FY25	FY26	FY26-FY25 \$\$	FY26-FY25 %
REGULAR & UNCLASS TOTALS		\$37,552,721	\$38,541,911	\$989,190	2.63%
SPECIAL EDUCATION TOTALS		\$19,115,281	\$20,275,009	\$1,159,728	6.07%
SALARY & OPERATING SUBTOT		\$56,668,002	\$58,816,921	\$2,148,919	3.79%
CAPITAL OUTLAY		\$49,603	\$250,000	\$200,397	404%/-68%
		GR/REV HEALTH INS OFFSET		-\$397,585	
GRAND TOTAL		\$56,717,605	\$59,066,921	\$1,951,731	3.44%