

TEWKSBURY PUBLIC SCHOOLS

1/28/2026

FY27 PRELIMINARY BUDGET BY FUNCTION CODE

FUNCTION CODE - DESC	FY26	FY27	FY27-FY26 \$\$	FY27-FY26 %
REGULAR EDUCATION AND UNCLASSIFIED EXPENSES				
1110 - SCHOOL COMMITTEE				
Clerical Salaries	\$0	\$0	\$0	0%
Other Salaries	\$13,250	\$13,250	\$0	0%
Contracted Services	\$142,975	\$142,975	\$0	0%
Supplies	\$1,000	\$1,000	\$0	0%
Other Expenses	\$78,750	\$78,750	\$0	0%
1110 - SCHOOL COMMITTEE Totals	\$235,975	\$235,975	\$0	0%
1210 - SUPERINTENDENT				
Professional Salaries	\$240,134	\$219,500	-\$20,634	-9%
Clerical Salaries	\$83,727	\$87,639	\$3,912	5%
Contracted Services	\$56,492	\$36,000	-\$20,492	-36%
Supplies	\$16,500	\$16,500	\$0	0%
Other Expenses	\$25,500	\$25,500	\$0	0%
1210 - SUPERINTENDENT Totals	\$422,353	\$385,139	-\$37,214	-9%
1220 - ASSISTANT SUPERINTENDENT				
Professional Salaries	\$168,200	\$180,168	\$11,968	7%
Clerical Salaries	\$74,108	\$76,277	\$2,169	3%
Supplies	\$1,000	\$1,000	\$0	0%
Other Expenses	\$2,500	\$2,500	\$0	0%
1220 - ASSISTANT SUPT Totals	\$245,808	\$259,945	\$14,137	6%
1230 - OTHER DISTRICTWIDE ADMINISTR.				
Professional Salaries	\$50,000	\$50,000	\$0	0%
1230 - OTHER DISTWIDE ADM Totals	\$50,000	\$50,000	\$0	0%
1410 - BUSINESS & FINANCE				
Professional Salaries	\$171,250	\$175,908	\$4,658	3%
Clerical Salaries	\$126,432	\$146,704	\$20,272	16%
Contracted Services	\$28,000	\$28,000	\$0	0%
Supplies	\$5,000	\$5,000	\$0	0%
Other Expenses	\$13,000	\$13,000	\$0	0%
1410 - BUSINESS & FINANCE Totals	\$343,682	\$368,611	\$24,929	7%
1420 - HUMAN RESOURCES & BENEFITS				
Professional Salaries	\$79,073	\$81,873	\$2,800	4%
1420 - HR & BENEFITS Totals	\$79,073	\$81,873	\$2,800	4%
1450 - ADM TECHNOLOGY - DISTRICTWIDE				
Clerical Salaries	\$70,325	\$72,364	\$2,039	3%
Contracted Services	\$250,000	\$316,696	\$66,696	27%
Supplies	\$45,000	\$11,592	-\$33,408	-74%
1450 - ADM TECH - DISTRICTWIDE Totals	\$367,325	\$417,502	\$50,177	14%
2120 - DEPT HEADS (NON SUPERVISORY)				
Professional Salaries	\$403,675	\$410,133	\$6,458	2%
Contracted Services	\$0	\$0	\$0	0%
2120 - DEPT HEADS Totals	\$403,675	\$410,133	\$6,458	2%
2210 - SCHOOL LEADERSHIP				
Professional Salaries	\$1,559,453	\$1,600,046	\$40,593	3%
Clerical Salaries	\$586,373	\$618,309	\$31,936	5%
Supplies	\$21,000	\$21,000	\$0	0%
Other Expenses	\$13,300	\$13,300	\$0	0%
2210 - SCHOOL LEADERSHIP Totals	\$2,180,126	\$2,252,655	\$72,529	3%

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2250 - ADM TECHNOLOGY & SUPPORT - SCHOOLS				
Supplies	\$20,000	\$5,000	-\$15,000	-75%
2250 - ADM TECH & SUPP - SCHOOLS Totals	\$20,000	\$5,000	-\$15,000	-75%
2305 - TEACHERS, CLASSROOM				
Professional Salaries	\$20,071,035	\$20,915,425	\$844,390	4%
2305 - TEACHERS, CLASSROOM Totals	\$20,071,035	\$20,915,425	\$844,390	4%
2324 - SUBSTITUTES, LONG TERM				
Other Salaries	\$164,933	\$179,336	\$14,403	9%
2324 - SUBSTITUTES, LONG TERM Totals	\$164,933	\$179,336	\$14,403	9%
2325 - SUBSTITUTES, SHORT TERM				
Other Salaries	\$435,000	\$474,000	\$39,000	9%
2325 - SUBSTITUTES, SHORT TERM Totals	\$435,000	\$474,000	\$39,000	9%
2330 - PARAPROFESSIONALS				
Other Salaries	\$672,033	\$739,568	\$67,535	10%
2330 - PARAPROFESSIONALS Totals	\$672,033	\$739,568	\$67,535	10%
2340 - LIBRARIANS/MEDIA CENTERS				
Professional Salaries	\$217,679	\$236,547	\$18,868	9%
2340 - LIBRARIANS Totals	\$217,679	\$236,547	\$18,868	9%
2352 - INSTRUCTIONAL COACHES				
Professional Salaries	\$533,790	\$553,057	\$19,267	4%
Supplies	\$4,000	\$4,000	\$0	0%
2352 - INSTRUCTIONAL COACHES Totals	\$537,790	\$557,057	\$19,267	4%
2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING				
Professional Salaries	\$105,765	\$90,912	-\$14,853	-14%
2354 - STIPENDS FOR COACHING Totals	\$105,765	\$90,912	-\$14,853	-14%
2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV				
Other Expenses	\$61,600	\$61,600	\$0	0%
2356 - COSTS TO ATTEND PROF DEV Totals	\$61,600	\$61,600	\$0	0%
2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF				
Contracted Services	\$50,000	\$50,000	\$0	0%
2358 - OUTSIDE PD PROVIDERS Totals	\$50,000	\$50,000	\$0	0%
2410 - TEXTBOOKS				
Supplies	\$13,000	\$13,000	\$0	0%
2410 - TEXTBOOKS Totals	\$13,000	\$13,000	\$0	0%
2415 - OTHER INST MATERIALS (LIBRARIES)				
Supplies	\$16,000	\$16,000	\$0	0%
2415 - LIBRARY MATERIALS Total	\$16,000	\$16,000	\$0	0%
2420 - INSTRUCTIONAL EQUIPMENT				
Supplies	\$71,500	\$71,500	\$0	0%
2420 - INST EQUIPMENT Totals	\$71,500	\$71,500	\$0	0%
2430 - GENERAL CLASSROOM SUPPLIES				
Supplies	\$190,325	\$190,325	\$0	0%
2430 - CLASSROOM SUPP Totals	\$190,325	\$190,325	\$0	0%
2440 - OTHER INSTRUCTIONAL SERVICES				
Contracted Services	\$68,500	\$66,875	-\$1,625	-2%
Supplies	\$30,000	\$30,000	\$0	0%
Other Expenses	\$1,300	\$1,300	\$0	0%
2440 - OTHER INST SERV Totals	\$99,800	\$98,175	-\$1,625	-2%
2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES				
Supplies	\$220,000	\$218,649	-\$1,351	-1%
2451 - STUDENT & STAFF DEVICES Totals	\$220,000	\$218,649	-\$1,351	-1%

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2453 - INSTRUCTIONAL HARDWARE - OTHER				
Contracted Services	\$90,000	\$210,000	\$120,000	133%
Supplies	\$15,000	\$0	-\$15,000	-100%
2453 - INSTR HARDWARE - OTHER Totals	\$105,000	\$210,000	\$105,000	100%
2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS				
Contracted Services	\$85,749	\$97,000	\$11,251	13%
Supplies	\$62,000	\$59,087	-\$2,914	-5%
2455 - INST SOFTWARE & OTHER INST Totals	\$147,749	\$156,087	\$8,338	6%
2710 - GUIDANCE & ADJUSTMENT COUNSELORS				
Professional Salaries	\$1,097,998	\$1,146,058	\$48,060	4%
Clerical Salaries	\$53,366	\$54,925	\$1,559	3%
Supplies	\$5,000	\$5,000	\$0	0%
2710 - GUID & ADJ COUNSELORS Totals	\$1,156,364	\$1,205,983	\$49,619	4%
2720 - TESTING & ASSESSMENT				
Supplies	\$10,500	\$10,500	\$0	0%
2720 - TESTING & ASSESSMENT Totals	\$10,500	\$10,500	\$0	0%
2800 - PSYCHOLOGICAL SERVICES				
Professional Salaries	\$153,832	\$151,200	-\$2,632	-2%
2800 - PSYCH SERVICES Totals	\$153,832	\$151,200	-\$2,632	-2%
3100 - ATTENDANCE & PARENT LIAISON SERVICES				
Professional Salaries	\$7,081	\$5,796	-\$1,285	-18%
3100 - ATTENDANCE SERVICES Totals	\$7,081	\$5,796	-\$1,285	-18%
3200 - MEDICAL/HEALTH SERVICES				
Professional Salaries	\$863,454	\$898,107	\$34,653	4%
Other Salaries	\$15,000	\$15,000	\$0	0%
Contracted Services	\$6,000	\$6,000	\$0	0%
Supplies	\$11,000	\$11,000	\$0	0%
Other Expenses	\$1,500	\$1,500	\$0	0%
3200 - MEDICAL SERVICES Totals	\$896,954	\$931,607	\$34,653	4%
3300 - TRANSPORTATION SERVICES				
Professional Salaries	\$0	\$60,000	\$60,000	
Contracted Services	\$2,121,452	\$2,250,582	\$129,131	6%
3300 - TRANSPORTATION Totals	\$2,121,452	\$2,310,582	\$189,131	9%
3510 - ATHLETICS				
Professional Salaries	\$469,150	\$476,668	\$7,519	2%
Clerical Salaries	\$27,183	\$27,963	\$780	3%
Other Salaries	\$70,000	\$70,000	\$0	0%
Contracted Services	\$118,000	\$118,000	\$0	0%
Supplies	\$65,897	\$40,500	-\$25,397	-39%
Other Expenses	\$37,300	\$20,000	-\$17,300	-46%
3510 - ATHLETICS Totals	\$787,530	\$753,131	-\$34,399	-4%
3520 - OTHER STUDENT ACTIVITIES				
Other Salaries	\$99,756	\$92,906	-\$6,849	-7%
Contracted Services	\$1,000	\$1,000	\$0	0%
Other Expenses	\$2,000	\$2,000	\$0	0%
3520 - OTHER STUDENT ACTIVITIES Totals	\$102,756	\$95,906	-\$6,849	-7%
3600 - SCHOOL SECURITY				
Professional Salaries	\$281,755	\$282,695	\$941	0%
3600 - SCHOOL SECURITY Totals	\$281,755	\$282,695	\$941	0%
4110 - CUSTODIAL SERVICES				
Other Salaries	\$1,594,439	\$1,705,904	\$111,465	7%

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Supplies	\$128,720	\$100,000	-\$28,720	-22%
4110 - CUSTODIAL SERVICES Totals	\$1,723,159	\$1,805,904	\$82,745	5%
4120 - HEATING OF BUILDINGS				
Other Expenses	\$475,483	\$486,395	\$10,912	2%
4120 - HEATING OF BUILDINGS Totals	\$475,483	\$486,395	\$10,912	2%
4130 - UTILITY SERVICES				
Contracted Services	\$910,271	\$947,595	\$37,324	4%
4130 - UTILITIES Totals	\$910,271	\$947,595	\$37,324	4%
4210 - MAINTENANCE OF GROUNDS				
Contracted Services	\$45,000	\$45,000	\$0	0%
Supplies	\$25,000	\$25,000	\$0	0%
Other Expenses	\$4,000	\$4,000	\$0	0%
4210 - MAINTENANCE OF GROUNDS Totals	\$74,000	\$74,000	\$0	0%
4220 - MAINTENANCE OF BUILDINGS				
Other Salaries	\$691,872	\$696,228	\$4,355	1%
Contracted Services	\$800,000	\$800,000	\$0	0%
Supplies	\$93,673	\$125,000	\$31,327	33%
Other Expenses	\$20,000	\$20,000	\$0	0%
4220 - MAINTENANCE OF BUILDINGS Totals	\$1,605,546	\$1,641,228	\$35,682	2%
4225 - BUILDING SECURITY SYSTEM				
Contracted Services	\$15,000	\$6,840	-\$8,160	-54%
4225 - BUILDING SECURITY Totals	\$15,000	\$6,840	-\$8,160	-54%
4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES				
Professional Salaries	\$286,446	\$294,692	\$8,246	3%
Other Salaries	\$144,766	\$146,409	\$1,643	1%
4400 - TECH SUPPORT - SALARIES Totals	\$431,212	\$441,101	\$9,889	2%
4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER				
Contracted Services	\$165,000	\$159,940	-\$5,060	-3%
Supplies	\$18,339	\$18,339	\$0	0%
4450 - TECH SUPPORT - ALL OTHER Totals	\$183,339	\$178,279	-\$5,060	-3%
5150 - EMPLOYEE SEPERATION COSTS				
Professional Salaries	\$80,347	\$51,638	-\$28,709	-36%
5150 - EMPLOYEE SEPERATION Totals	\$80,347	\$51,638	-\$28,709	-36%
REGULAR AND UNCLASS TOTALS	\$38,543,806	\$40,125,395	\$1,581,589	4%

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FUNCTION CODE - DESC	FY26	FY27	FY27-FY26 \$\$	FY27-FY26 %
SPECIAL EDUCATION EXPENSES				
2110 - CURRICULUM DIRECTORS (SUPERVISORY)				
Professional Salaries	\$391,566	\$402,689	\$11,123	3%
Clerical Salaries	\$301,060	\$288,899	-\$12,161	-4%
Other Expenses	\$2,500	\$2,500	\$0	0%
2110 - CURRICULUM DIRECTORS Totals	\$695,126	\$694,088	-\$1,038	0%
2120 - DEPARTMENT HEADS				
Other Expenses	\$9,000	\$9,000	\$0	0%
2120 - DEPARTMENT HEADS Totals	\$9,000	\$9,000	\$0	0%
2305 - TEACHERS, CLASSROOM				
Professional Salaries	\$4,464,311	\$4,924,391	\$460,080	10%
2305 - TEACHERS, CLASSROOM Totals	\$4,464,311	\$4,924,391	\$460,080	10%
2320 - MEDICAL/THERAPEUTIC SERVICES				
Professional Salaries	\$1,616,335	\$1,771,501	\$155,165	10%
Supplies	\$2,000	\$2,000	\$0	0%
2320 - MEDICAL/THERAPEUTIC Totals	\$1,618,335	\$1,773,501	\$155,165	10%
2325 - SUBSTITUTES, SHORT TERM				
Other Salaries	\$100,000	\$183,000	\$83,000	83%
2325 - SUBSTITUTES, SHORT TERM Totals	\$100,000	\$183,000	\$83,000	83%
2330 - PARAPROFESSIONALS				
Other Salaries	\$2,800,863	\$3,121,410	\$320,547	11%
Contracted Services	\$809,857	\$840,000	\$30,143	4%
2330 - PARAPROFESSIONALS Totals	\$3,610,719	\$3,961,410	\$350,690	10%
2420 - INSTRUCTIONAL EQUIPMENT				
Supplies	\$1,500	\$1,500	\$0	0%
2420 - INST EQUIPMENT Totals	\$1,500	\$1,500	\$0	0%
2430 - GENERAL CLASSROOM SUPPLIES				
Supplies	\$48,200	\$48,200	\$0	0%
2430 - CLASSROOM SUPPLIES Totals	\$48,200	\$48,200	\$0	0%
2440 - OTHER INSTRUCTIONAL SERVICES				
Contracted Services	\$779,478	\$650,000	-\$129,478	-17%
2440 - OTHER INST SERVICES Totals	\$779,478	\$650,000	-\$129,478	-17%
2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS				
Supplies	\$75,000	\$75,000	\$0	0%
2455 - INST SOFTWARE & OTHER INST Totals	\$75,000	\$75,000	\$0	0%
2710 - GUIDANCE & ADJUSTMENT COUNSELORS				
Professional Salaries	\$105,299	\$111,195	\$5,896	6%
2710 - GUID & ADJ COUNSELORS Totals	\$183,961	\$198,807	\$14,846	8%
2720 - TESTING & ASSESSMENT				
Contracted Services	\$7,241	\$20,000	\$12,759	176%
2720 - TESTING & ASSESSMENT Totals	\$7,241	\$20,000	\$12,759	176%
2800 - PSYCHOLOGICAL SERVICES				
Professional Salaries	\$327,672	\$316,784	-\$10,888	-3%
Contracted Services	\$25,000	\$50,000	\$25,000	100%
2800 - PSYCH SERVICES Totals	\$352,672	\$366,784	\$14,112	4%

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3200 - MEDICAL/HEALTH SERVICES				
Professional Salaries	\$0	\$0	\$0	0%
3200 - MEDICAL SERVICES Totals	\$0	\$0	\$0	0%
3300 - TRANSPORTATION SERVICES				
Other Salaries	\$65,000	\$65,000	\$0	0%
Contracted Services	\$2,966,821	\$2,670,437	-\$296,384	-10%
3300 - TRANSPORTATION Totals	\$3,031,821	\$2,735,437	-\$296,384	-10%
9100 - TUITION TO MASS SCHOOLS				
Contracted Services	\$2,055,096	\$1,955,627	-\$99,469	-5%
9100 - TUITION TO MASS SCHOOLS Totals	\$2,055,096	\$1,955,627	-\$99,469	-5%
9300 - TUITION TO NON-PUBLIC SCHOOLS				
Contracted Services	\$2,185,717	\$1,741,056	-\$444,661	-20%
9300 - TUITION TO NON-PUBLIC Totals	\$2,185,717	\$1,741,056	-\$444,661	-20%
9400 - TUITION TO COLLABORATIVES				
Contracted Services	\$1,054,936	\$1,553,724	\$498,788	47%
9400 - TUITION TO COLLABORATIVES Totals	\$1,054,936	\$1,553,724	\$498,788	47%
SPECIAL EDUCATION TOTALS	\$20,273,114	\$20,891,525	\$618,411	3%
SUMMARY				
CATEGORY	FY26	FY27	FY27-FY26 \$\$	FY27-FY26 %
REGULAR & UNCLASS TOTALS	\$38,543,806	\$40,125,395	\$1,581,589	4.1%
SPECIAL EDUCATION TOTALS	\$20,273,114	\$20,891,525	\$618,411	3.1%
SALARY & OPERATING SUBTOTAL	\$58,816,920	\$61,016,920	\$2,200,000	3.7%
CAPITAL OUTLAY	\$250,000	\$250,000	\$0	0.0%
GRAND TOTAL	\$59,066,920	\$61,266,920	\$2,200,000	3.72%