

**TEWKSBURY PUBLIC SCHOOLS FY23 BUDGET
BY DESE FUNCTION CODE**

1/6/2022

	FY22 BUDGET	FY23 BUDGET	FY23-FY22 \$\$	FY23-FY22 %
REGULAR EDUCATION AND UNCLASSIFIED EXPENSES				
<u>1110 - SCHOOL COMMITTEE</u>				
Clerical Salaries	\$7,000	\$7,000	\$0	0.00%
Other Salaries	\$11,500	\$11,700	\$200	1.74%
Contracted Services	\$117,000	\$127,000	\$10,000	8.55%
Supplies & Materials	\$5,000	\$5,000	\$0	0.00%
Other Expenses	<u>\$28,600</u>	<u>\$28,600</u>	<u>\$0</u>	<u>0.00%</u>
1110 - SCHOOL COMMITTEE Totals	\$169,100	\$179,300	\$10,200	6.03%
<u>1210 - SUPERINTENDENT</u>				
Professional Salaries	\$224,578	\$205,100	-\$19,478	-8.67%
Clerical Salaries	\$67,344	\$68,667	\$1,323	1.96%
Contracted Services	\$24,428	\$24,428	\$0	0.00%
Supplies & Materials	\$21,000	\$13,500	-\$7,500	-35.71%
Other Expenses	<u>\$19,500</u>	<u>\$19,500</u>	<u>\$0</u>	<u>0.00%</u>
1210 - SUPERINTENDENT Totals	\$356,850	\$331,195	-\$25,654	-7.19%
<u>1220 - ASSISTANT SUPERINTENDENT</u>				
Professional Salaries	\$161,932	\$168,840	\$6,908	4.27%
Clerical Salaries	\$63,636	\$64,873	\$1,237	1.94%
Supplies & Materials	\$2,000	\$2,000	\$0	0.00%
Other Expenses	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$0</u>	<u>0.00%</u>
1220 - ASSISTANT SUPT Totals	\$230,068	\$238,213	\$8,145	3.54%
<u>1230 - OTHER DISTRICTWIDE ADMINISTRATION</u>				
Professional Salaries	\$10,000	\$5,000	-\$5,000	-50.00%
Other Salaries	<u>\$23,990</u>	<u>\$24,461</u>	<u>\$471</u>	<u>1.96%</u>
1230 - OTHER DISTWIDE ADM Totals	\$33,990	\$29,461	-\$4,529	-13.32%
<u>1410 - BUSINESS & FINANCE</u>				
Professional Salaries	\$261,348	\$206,564	-\$54,785	-20.96%
Clerical Salaries	\$105,695	\$107,770	\$2,075	1.96%
Contracted Services	\$18,570	\$18,570	\$0	0.00%
Supplies & Materials	\$16,000	\$16,000	\$0	0.00%
Other Expenses	<u>\$44,300</u>	<u>\$34,300</u>	<u>-\$10,000</u>	<u>-22.57%</u>
1410 - BUSINESS & FINANCE Totals	\$445,914	\$383,204	-\$62,710	-14.06%
<u>1420 - HUMAN RESOURCES & BENEFITS</u>				
Professional Salaries	<u>\$70,221</u>	<u>\$71,602</u>	<u>\$1,381</u>	<u>1.97%</u>
1420 - HR & BENEFITS Totals	\$70,221	\$71,602	\$1,381	1.97%
<u>1450 - ADM TECHNOLOGY - DISTRICTWIDE</u>				
Clerical Salaries	\$61,999	\$63,215	\$1,216	1.96%
Contracted Services	\$75,320	\$83,000	\$7,680	10.20%
Supplies & Materials	\$55,567	\$30,000	-\$25,567	-46.01%
Other Expenses	<u>\$17,200</u>	<u>\$5,000</u>	<u>-\$12,200</u>	<u>-70.93%</u>
1450 - ADM TECH - DISTRICTWIDE Totals	\$210,086	\$181,215	-\$28,871	-13.74%
<u>2120 - DEPT HEADS (NON SUPERVISORY)</u>				
Professional Salaries	\$328,255	\$333,272	\$5,017	1.53%
Contracted Services	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$0</u>	<u>0.00%</u>
2120 - DEPT HEADS Totals	\$363,255	\$368,272	\$5,017	1.38%
<u>2210 - SCHOOL LEADERSHIP</u>				
Professional Salaries	\$1,444,449	\$1,489,461	\$45,012	3.12%
Clerical Salaries	\$429,777	\$531,444	\$101,666	23.66%
Supplies & Materials	\$46,500	\$46,500	\$0	0.00%
Other Expenses	<u>\$24,980</u>	<u>\$24,980</u>	<u>\$0</u>	<u>0.00%</u>
2210 - SCHOOL LEADERSHIP Totals	\$1,945,707	\$2,092,385	\$146,678	7.54%

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<u>2250 - ADM TECHNOLOGY & SUPPORT - SCHOOLS</u>				
Supplies & Materials	\$87,200	\$50,000	-\$37,200	-42.66%
2250 - ADM TECH & SUPP - SCHOOLS Totals	\$87,200	\$50,000	-\$37,200	-42.66%
<u>2305 - TEACHERS, CLASSROOM</u>				
Professional Salaries	\$18,025,002	\$18,515,816	\$490,815	2.72%
2305 - TEACHERS, CLASSROOM Totals	\$18,025,002	\$18,515,816	\$490,815	2.72%
<u>2324 - SUBSTITUTES, LONG TERM</u>				
Other Salaries	\$121,000	\$180,000	\$59,000	48.76%
2324 - SUBSTITUTES, LONG TERM Totals	\$121,000	\$180,000	\$59,000	48.76%
<u>2325 - SUBSTITUTES, SHORT TERM</u>				
Other Salaries	\$293,160	\$325,560	\$32,400	11.05%
2325 - SUBSTITUTES, SHORT TERM Totals	\$293,160	\$325,560	\$32,400	11.05%
<u>2330 - PARAPROFESSIONALS</u>				
Other Salaries	\$492,079	\$499,953	\$7,874	1.60%
2330 - PARAPROFESSIONALS Totals	\$492,079	\$499,953	\$7,874	1.60%
<u>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</u>				
Professional Salaries	\$70,407	\$77,658	\$7,251	10.30%
2340 - LIBRARIANS Totals	\$70,407	\$77,658	\$7,251	10.30%
<u>2352 - INSTRUCTIONAL COACHES</u>				
Professional Salaries	\$439,779	\$537,808	\$98,029	22.29%
Supplies & Materials	\$6,000	\$6,000	\$0	0.00%
2352 - INSTRUCTIONAL COACHES Totals	\$445,779	\$543,808	\$98,029	21.99%
<u>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</u>				
Professional Salaries	\$119,120	\$112,120	-\$7,000	-5.88%
2354 - STIPENDS FOR COACHING Totals	\$119,120	\$112,120	-\$7,000	-5.88%
<u>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</u>				
Other Expenses	\$79,100	\$79,100	\$0	0.00%
2356 - COSTS TO ATTEND PROF DEV Totals	\$79,100	\$79,100	\$0	0.00%
<u>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</u>				
Contracted Services	\$122,400	\$122,400	\$0	0.00%
2358 - OUTSIDE PD PROVIDERS Totals	\$122,400	\$122,400	\$0	0.00%
<u>2415 - OTHER INST MATERIALS (LIBRARIES)</u>				
Supplies & Materials	\$38,000	\$38,000	\$0	0.00%
Other Expenses	\$8,150	\$8,150	\$0	0.00%
2415 - LIBRARY MATERIALS	\$46,150	\$46,150	\$0	0.00%
<u>2420 - INSTRUCTIONAL EQUIPMENT</u>				
Contracted Services	\$133,500	\$133,500	\$0	0.00%
Supplies & Materials	\$133,500	\$128,500	-\$5,000	-3.75%
2420 - INST EQUIPMENT Totals	\$267,000	\$262,000	-\$5,000	-1.87%
<u>2430 - GENERAL CLASSROOM SUPPLIES</u>				
Contracted Services	\$25,000	\$25,000	\$0	0.00%
Supplies & Materials	\$233,185	\$213,185	-\$20,000	-8.58%
2430 - CLASSROOM SUPP Totals	\$258,185	\$238,185	-\$20,000	-7.75%
<u>2440 - OTHER INSTRUCTIONAL SERVICES</u>				
Contracted Services	\$105,000	\$105,000	\$0	0.00%
Supplies & Materials	\$20,000	\$20,000	\$0	0.00%
Other Expenses	\$2,500	\$2,500	\$0	0.00%
2440 - OTHER INST SERV Totals	\$127,500	\$127,500	\$0	0.00%

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2451 - INSTRUCTIONAL HARDWARE - STUDENT & STAFF DEVICES				
Supplies & Materials	\$400,000	\$400,000	\$0	0.00%
Other Expenses	\$8,000	\$15,000	\$7,000	87.50%
2451 - STUDENT & STAFF DEVICES Totals	\$408,000	\$415,000	\$7,000	1.72%
2453 - INSTRUCTIONAL HARDWARE - OTHER				
Contracted Services	\$100,713	\$125,000	\$24,287	24.12%
Supplies & Materials	\$25,000	\$10,000	-\$15,000	-60.00%
2453 - INSTR HARDWARE - OTHER Totals	\$125,713	\$135,000	\$9,287	7.39%
2455 - INSTRUCTIONAL SOFTWARE & OTHER INST MATERIALS				
Contracted Services	\$154,150	\$145,273	-\$8,877	-5.76%
Supplies & Materials	\$22,593	\$27,593	\$5,000	22.13%
2455 - INST SOFTWARE & OTHER INST Totals	\$176,743	\$172,866	-\$3,877	-2.19%
2710 - GUIDANCE & ADJUSTMENT COUNSELORS				
Professional Salaries	\$614,777	\$637,058	\$22,281	3.62%
Clerical Salaries	\$32,500	\$46,619	\$14,119	43.44%
Contracted Services	\$16,500	\$38,500	\$22,000	133.33%
Supplies & Materials	\$5,000	\$2,000	-\$3,000	-60.00%
2710 - GUID & ADJ COUNSELORS Totals	\$668,777	\$724,177	\$55,400	8.28%
2720 - TESTING & ASSESSMENT				
Other Salaries	\$43,058	\$43,884	\$826	1.92%
Supplies & Materials	\$53,485	\$53,485	\$0	0.00%
2720 - TESTING & ASSESSMENT Totals	\$96,543	\$97,369	\$826	0.86%
2800 - PSYCHOLOGICAL SERVICES				
Professional Salaries	\$121,535	\$124,300	\$2,765	2.28%
2800 - PSYCH SERVICES Totals	\$121,535	\$124,300	\$2,765	2.28%
3100 - ATTENDANCE & PARENT LIAISON SERVICES				
Professional Salaries	\$5,543	\$5,543	\$0	0.00%
3100 - ATTENDANCE SERVICES Totals	\$5,543	\$5,543	\$0	0.00%
3200 - MEDICAL/HEALTH SERVICES				
Professional Salaries	\$597,231	\$664,944	\$67,713	11.34%
Other Salaries	\$20,000	\$20,000	\$0	0.00%
Contracted Services	\$6,500	\$6,500	\$0	0.00%
Supplies & Materials	\$14,000	\$14,000	\$0	0.00%
3200 - MEDICAL SERVICES Totals	\$637,731	\$705,444	\$67,713	10.62%
3300 - TRANSPORTATION SERVICES				
Professional Salaries	\$0	\$66,407	\$66,407	100.00%
Other Salaries	\$25,000	\$13,500	-\$11,500	-46.00%
Contracted Services	\$1,764,190	\$1,800,490	\$36,300	2.06%
3300 - TRANSPORTATION Totals	\$1,789,190	\$1,880,397	\$91,207	5.10%
3510 - ATHLETICS				
Professional Salaries	\$440,737	\$442,547	\$1,810	0.41%
Clerical Salaries	\$20,860	\$21,260	\$400	1.92%
Other Salaries	\$83,548	\$79,130	-\$4,418	-5.29%
Contracted Services	\$121,000	\$115,500	-\$5,500	-4.55%
Supplies & Materials	\$75,246	\$75,246	\$0	0.00%
Other Expenses	\$25,000	\$20,000	-\$5,000	-20.00%
3510 - ATHLETICS Totals	\$766,391	\$753,683	-\$12,708	-1.66%

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3520 - OTHER STUDENT ACTIVITIES				
Other Salaries	\$96,771	\$80,083	-\$16,688	-17.24%
Contracted Services	\$6,000	\$3,500	-\$2,500	-41.67%
Other Expenses	\$4,000	\$2,000	-\$2,000	-50.00%
3520 - OTHER STUDENT ACTIVITIES Totals	\$106,771	\$85,583	-\$21,188	-19.84%
3600 - SCHOOL SECURITY				
Professional Salaries	\$236,619	\$255,251	\$18,631	7.87%
3600 - SCHOOL SECURITY Totals	\$236,619	\$255,251	\$18,631	7.87%
4110 - CUSTODIAL SERVICES				
Other Salaries	\$1,392,638	\$1,445,025	\$52,387	3.76%
Contracted Services	\$48,500	\$45,000	-\$3,500	-7.22%
Supplies & Materials	\$132,600	\$132,600	\$0	0.00%
4110 - CUSTODIAL SERVICES Totals	\$1,573,738	\$1,622,625	\$48,887	3.11%
4120 - HEATING OF BUILDINGS				
Contracted Services	\$200,000	\$200,000	\$0	0.00%
Supplies & Materials	\$2,000	\$2,000	\$0	0.00%
Other Expenses	\$512,000	\$513,500	\$1,500	0.29%
4120 - HEATING OF BUILDINGS Totals	\$714,000	\$715,500	\$1,500	0.21%
4130 - UTILITY SERVICES				
Contracted Services	\$818,300	\$891,100	\$72,800	8.90%
4130 - UTILITIES Totals	\$818,300	\$891,100	\$72,800	8.90%
4210 - MAINTENANCE OF GROUNDS				
Contracted Services	\$77,000	\$77,000	\$0	0.00%
Supplies & Materials	\$25,000	\$25,000	\$0	0.00%
Other Expenses	\$3,500	\$4,000	\$500	14.29%
4210 - MAINTENANCE OF GROUNDS Totals	\$105,500	\$106,000	\$500	0.47%
4220 - MAINTENANCE OF BUILDINGS				
Other Salaries	\$597,533	\$614,285	\$16,752	2.80%
Contracted Services	\$366,800	\$366,800	\$0	0.00%
Supplies & Materials	\$140,000	\$140,000	\$0	0.00%
Other Expenses	\$32,000	\$36,000	\$4,000	12.50%
4220 - MAINTENANCE OF BUILDINGS Totals	\$1,136,333	\$1,157,085	\$20,752	1.83%
4225 - BUILDING SECURITY SYSTEM				
Contracted Services	\$35,000	\$35,000	\$0	0.00%
4225 - BUILDING SECURITY Totals	\$35,000	\$35,000	\$0	0.00%
4230 - MAINTENANCE OF EQUIPMENT				
Contracted Services	\$1,000	\$1,000	\$0	0.00%
4230 - MAINT OF EQUIPMENT Totals	\$1,000	\$1,000	\$0	0.00%
4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - SALARIES				
Professional Salaries	\$246,804	\$258,726	\$11,922	4.83%
Other Salaries	\$151,474	\$153,480	\$2,006	1.32%
4400 - TECH SUPPORT - SALARIES Totals	\$398,278	\$412,206	\$13,928	3.50%

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4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE & SUPPORT - ALL OTHER				
Contracted Services	\$63,803	\$85,000	\$21,197	33.22%
Supplies & Materials	\$30,000	\$30,000	\$0	0.00%
4450 - TECH SUPPORT - ALL OTHER Totals	\$93,803	\$115,000	\$21,197	22.60%
5150 - EMPLOYEE SEPERATION COSTS				
Professional Salaries	\$76,000	\$61,420	-\$14,580	-19.18%
5150 - EMPLOYEE SEPERATION Totals	\$76,000	\$61,420	-\$14,580	-19.18%
7400 - EQUIPMENT				
Supplies & Materials	\$10,000	\$10,000	\$0	0.00%
7400 - EQUIPMENT Totals	\$10,000	\$10,000	\$0	0.00%
REGULAR ED & UNCALSSIFIED TOTALS	\$34,480,780	\$35,536,645	\$1,055,865	3.06%
SPECIAL EDUCATION EXPENSES				
2110 - CURRICULUM DIRECTORS (SUPERVISORY)				
Professional Salaries	\$351,226	\$397,606	\$46,381	13.21%
Clerical Salaries	\$289,036	\$297,143	\$8,107	2.80%
Other Expenses	\$8,800	\$8,800	\$0	0.00%
2110 - CURRICULUM DIRECTORS Totals	\$649,062	\$703,549	\$54,487	8.39%
2120 - DEPARTMENT HEADS				
Other Expenses	\$5,600	\$5,600	\$0	0.00%
2120 - DEPARTMENT HEADS Totals	\$5,600	\$5,600	\$0	0.00%
2305 - TEACHERS, CLASSROOM				
Professional Salaries	\$3,686,928	\$3,632,342	-\$54,586	-1.48%
2305 - TEACHERS, CLASSROOM Totals	\$3,686,928	\$3,632,342	-\$54,586	-1.48%
2320 - MEDICAL/THERAPEUTIC SERVICES				
Professional Salaries	\$2,146,818	\$2,165,643	\$18,825	0.88%
Other Salaries	\$50,000	\$50,000	\$0	0.00%
Contracted Services	\$14,000	\$14,000	\$0	0.00%
Supplies & Materials	\$10,000	\$10,000	\$0	0.00%
2320 - MEDICAL/THERAPEUTIC Totals	\$2,220,818	\$2,239,643	\$18,825	0.85%
2325 - SUBSTITUTES, SHORT TERM				
Other Salaries	\$26,100	\$14,500	-\$11,600	-44.44%
2325 - SUBSTITUTES, SHORT TERM Totals	\$26,100	\$14,500	-\$11,600	-44.44%
2330 - PARAPROFESSIONALS				
Other Salaries	\$1,415,232	\$1,452,991	\$37,759	2.67%
Contracted Services	\$1,450,000	\$1,450,000	\$0	0.00%
2330 - PARAPROFESSIONALS Totals	\$2,865,232	\$2,902,991	\$37,759	1.32%
2420 - INSTRUCTIONAL EQUIPMENT				
Contracted Services	\$1,803	\$1,803	\$0	0.00%
Supplies & Materials	\$19,000	\$19,000	\$0	0.00%
2420 - INST EQUIPMENT Totals	\$20,803	\$20,803	\$0	0.00%
2430 - GENERAL CLASSROOM SUPPLIES				
Supplies & Materials	\$51,909	\$51,909	\$0	0.00%
2430 - CLASSROOM SUPPLIES Totals	\$51,909	\$51,909	\$0	0.00%

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2440 - OTHER INSTRUCTIONAL SERVICES				
Contracted Services	\$555,000	\$555,000	\$0	0.00%
2440 - OTHER INST SERVICES Totals	\$555,000	\$555,000	\$0	0.00%
2720 - TESTING & ASSESSMENT				
Contracted Services	\$60,000	\$70,000	\$10,000	16.67%
2720 - TESTING & ASSESSMENT Totals	\$60,000	\$70,000	\$10,000	16.67%
2800 - PSYCHOLOGICAL SERVICES				
Professional Salaries	\$660,309	\$685,460	\$25,151	3.81%
Contracted Services	\$70,000	\$70,000	\$0	0.00%
2800 - PSYCH SERVICES Totals	\$730,309	\$755,460	\$25,151	3.44%
3200 - MEDICAL/HEALTH SERVICES				
Professional Salaries	\$12,000	\$10,000	-\$2,000	-16.67%
3200 - MEDICAL SERVICES Totals	\$12,000	\$10,000	-\$2,000	-16.67%
3300 - TRANSPORTATION SERVICES				
Contracted Services	\$1,643,505	\$1,647,393	\$3,888	0.24%
3300 - TRANSPORTATION Totals	\$1,643,505	\$1,647,393	\$3,888	0.24%
9100 - TUITION TO MASS SCHOOLS				
Contracted Services	\$1,481,228	\$1,247,272	-\$233,955	-15.79%
9100 - TUITION TO MASS SCHOOLS Totals	\$1,481,228	\$1,247,272	-\$233,955	-15.79%
9300 - TUITION TO NON-PUBLIC SCHOOLS				
Contracted Services	\$1,838,209	\$1,681,507	-\$156,702	-8.52%
9300 - TUITION TO NON-PUBLIC Totals	\$1,838,209	\$1,681,507	-\$156,702	-8.52%
9400 - TUITION TO COLLABORATIVES				
Contracted Services	\$761,452	\$1,229,545	\$468,092	61.47%
9400 - TUITION TO COLLABORATIVES Totals	\$761,452	\$1,229,545	\$468,092	61.47%
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SPECIAL EDUCATION TOTALS	\$16,608,154	\$16,767,515	\$159,360	0.96%
REGULAR ED & UNCALSSIFIED TOTALS	\$34,480,780	\$35,536,645	\$1,055,865	3.06%
SALARY & OPERATING TOTALS	\$51,088,935	\$52,304,159	\$1,215,225	2.38%
CAPITAL OUTLAY	\$850,000	\$850,000	\$0	0.00%
SCHOOL DEPARTMENT TOTAL	\$51,938,935	\$53,154,159	\$1,215,225	2.34%