

Tewksbury Public Schools

School Business Manager
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March 5, 2025

TO: John Curran – Tewksbury Town Manager
FROM: David A. Libby – School Business Manager
RE: FY26 Budget

Please find the Tewksbury School Department's FY26 Budget proposal in preparation for the Finance Committee meeting on Monday, March 10. This package includes:

- A copy of our budget presentation
- Totals for Salary, Operating and Capital Outlay
- A summary of the School Budget broken down by Cost Center (School or Department)
- A Detailed (account level) version of our budget broken down by Cost Center
- A Summary of our budget by DESE Function Code

Several key components are driving school operating costs to increase. Schools across the State are reporting an increased level of need among students which is costly to appropriately address. Tewksbury is no exception. We have seen drastic increases in out of district tuition, transportation and additional necessary services. The School Department has taken steps to mitigate these increased costs by using alternative funding sources (grants and revolving accounts) to the extent these resources are available. The School Department is also actively creating new in-district programming to better suit the district to meet these increased needs.

The School Department has found it must shift funds from our Capital Outlay budget to our Operating budget to help meet these needs, which is a major change from past School Department budgets. This shift means that future necessary Capital Projects will need to be funded via Town Meeting warrant articles, rather than within the School Budget.

As you are aware, the School Department has also shifted the cost of employee health insurance to federal programs such as Food Service, Special Education & Title I grants where applicable. This change resulted in a decrease of almost \$400,000 to our School Health insurance line item within our Fixed Costs, which will further help offset the above increases.

The Tewksbury Public Schools appreciates your cooperation and assistance throughout this budget process and will continue to refine the details of our budget in response to the ever-changing needs of the students and staff. However, it is fully expected that we will be able to operate effectively within the current scope of the proposed budget.

Please let me know if I can provide any additional information on behalf of the School Department.

cc: Brenda Regan – Superintendent of Schools
Nancy Milligan – Assistant Superintendent of Schools
Tewksbury School Committee Members
Al Rego – Town Accountant

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.