

TEWKSBURY PUBLIC SCHOOLS
FY25 BUDGET SUMMARY BY COST CENTER

COST CENTER	FY 24 Orig Budget	Transfers	FY 24 Rev Budget	FY25 REQUEST	\$\$\$ DIFFERENCE	% DIFF
DEWING SALARY	\$ 3,884,186	\$ (77,704)	\$ 3,806,482	\$ 3,967,213	\$ 160,731	4.22%
DEWING OPERATING	\$ 521,458	\$ (35,000)	\$ 486,458	\$ 481,113	\$ (5,345)	-1.10%
DEWING TOTAL	\$ 4,405,644	\$ (112,704)	\$ 4,292,940	\$ 4,448,326	\$ 155,386	3.62%
HEATH BROOK SALARY	\$ 2,669,479	\$ 168,393	\$ 2,837,872	\$ 3,016,980	\$ 179,108	6.31%
HEATH BROOK OPERATING	\$ 249,821	\$ (55,000)	\$ 194,821	\$ 191,542	\$ (3,279)	-1.68%
HEATH BROOK TOTAL	\$ 2,919,300	\$ 113,393	\$ 3,032,693	\$ 3,208,522	\$ 175,829	5.80%
CENTER SALARY	\$ 6,003,359	\$ 101,806	\$ 6,105,165	\$ 6,406,727	\$ 301,562	4.94%
CENTER OPERATING	\$ 407,081	\$ 133,452	\$ 540,533	\$ 507,966	\$ (32,567)	-6.02%
CENTER TOTAL	\$ 6,410,440	\$ 235,258	\$ 6,645,698	\$ 6,914,693	\$ 268,995	4.05%
RYAN SALARY	\$ 5,181,638	\$ (88,411)	\$ 5,093,227	\$ 5,341,718	\$ 248,491	4.88%
RYAN OPERATING	\$ 280,456	\$ 140,000	\$ 420,456	\$ 421,617	\$ 1,161	0.28%
RYAN TOTAL	\$ 5,462,094	\$ 51,589	\$ 5,513,683	\$ 5,763,335	\$ 249,652	4.53%
WYNN SALARY	\$ 5,238,987	\$ (61,779)	\$ 5,177,208	\$ 5,319,466	\$ 142,258	2.75%
WYNN OPERATING	\$ 226,707	\$ 115,000	\$ 341,707	\$ 342,617	\$ 910	0.27%
WYNN TOTAL	\$ 5,465,694	\$ 53,221	\$ 5,518,915	\$ 5,662,083	\$ 143,168	2.59%
TMHS SALARY	\$ 7,489,348	\$ (59,481)	\$ 7,429,867	\$ 7,565,108	\$ 135,241	1.82%
TMHS OPERATING	\$ 448,361	\$ (80,000)	\$ 368,361	\$ 380,580	\$ 12,219	3.32%
TMHS TOTAL	\$ 7,937,709	\$ (139,481)	\$ 7,798,228	\$ 7,945,688	\$ 147,460	1.89%
SCHOOL COMM SALARY	\$ 20,250	\$ -	\$ 20,250	\$ 20,250	\$ -	0.00%
SCHOOL COMM OPERATING	\$ 126,600	\$ -	\$ 126,600	\$ 126,600	\$ -	0.00%
SCHOOL COMM TOTAL	\$ 146,850	\$ -	\$ 146,850	\$ 146,850	\$ -	0.00%
ADMIN SALARY	\$ 1,074,022	\$ 15,533	\$ 1,089,555	\$ 1,070,431	\$ (19,124)	-1.76%
ADMIN OPERATING	\$ 125,370	\$ -	\$ 125,370	\$ 113,700	\$ (11,670)	-9.31%
ADMIN TOTAL	\$ 1,199,392	\$ 15,533	\$ 1,214,925	\$ 1,184,131	\$ (30,794)	-2.53%
INFO SYSTEMS SALARY	\$ 503,182	\$ (15,000)	\$ 488,182	\$ 506,472	\$ 18,290	3.75%
INFO SYSTEMS OPERATING	\$ 780,409	\$ -	\$ 780,409	\$ 769,901	\$ (10,508)	-1.35%
INFO SYSTEMS TOTAL	\$ 1,283,591	\$ (15,000)	\$ 1,268,591	\$ 1,276,373	\$ 7,782	0.61%
TRANSPORT SALARY	\$ 14,850	\$ -	\$ 14,850	\$ 50,000	\$ 35,150	236.70%
TRANSPORT OPERATING	\$ 4,218,373	\$ -	\$ 4,218,373	\$ 4,266,338	\$ 47,965	1.14%
TRANSPORT TOTAL	\$ 4,233,223	\$ -	\$ 4,233,223	\$ 4,316,338	\$ 83,115	1.96%
ATHLETICS SALARY	\$ 556,022	\$ -	\$ 556,022	\$ 562,211	\$ 6,189	1.11%
ATHLETICS OPERATING	\$ 197,746	\$ -	\$ 197,746	\$ 183,246	\$ (14,500)	-7.33%
ATHLETICS TOTAL	\$ 753,768	\$ -	\$ 753,768	\$ 745,457	\$ (8,311)	-1.10%
SPEC ED SALARY	\$ 2,584,990	\$ (42,357)	\$ 2,542,633	\$ 2,286,173	\$ (256,460)	-10.09%
SPEC ED OPERATING	\$ 5,494,386	\$ (139,857)	\$ 5,354,529	\$ 5,592,117	\$ 237,588	4.44%
SPEC ED TOTAL	\$ 8,079,376	\$ (182,214)	\$ 7,897,162	\$ 7,878,290	\$ (18,872)	-0.24%
BLDGS & GRNDS SALARY	\$ 633,455	\$ -	\$ 633,455	\$ 665,898	\$ 32,443	5.12%
BLDGS & GRNDS OPERATING	\$ 2,334,990	\$ -	\$ 2,334,990	\$ 2,329,990	\$ (5,000)	-0.21%
BLDGS & GRNDS TOTAL	\$ 2,968,445	\$ -	\$ 2,968,445	\$ 2,995,888	\$ 27,443	0.92%
SYSTMWIDE SALARY	\$ 2,836,996	\$ (19,595)	\$ 2,817,401	\$ 2,987,480	\$ 170,079	6.04%
SYSTMWIDE OPERATING	\$ 93,137	\$ -	\$ 93,137	\$ 67,655	\$ (25,482)	-27.36%
SYSTMWIDE TOTAL	\$ 2,930,133	\$ (19,595)	\$ 2,910,538	\$ 3,055,135	\$ 144,597	4.97%
CAPITAL OUTLAY	\$ 789,603	\$ -	\$ 789,603	\$ 789,603	\$ -	0.00%
GRAND TOTAL	\$ 54,985,262	\$ -	\$ 54,985,262	\$ 56,330,710	\$ 1,345,448	2.45%