

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	\$ 4,074,457	\$ 267,975	7.04%
DEWING OPERATING	\$ 521,458	\$ (35,000)	\$ 486,458	\$ 451,113	\$ (35,345)	-7.27%
DEWING TOTAL	\$ 4,405,644	\$ (112,704)	\$ 4,292,940	\$ 4,525,570	\$ 232,630	5.42%
HEATH BROOK SALARY	\$ 2,669,479	\$ 168,393	\$ 2,837,872	\$ 3,018,596	\$ 180,724	6.37%
HEATH BROOK OPERATING	\$ 249,821	\$ (55,000)	\$ 194,821	\$ 161,542	\$ (33,279)	-17.08%
HEATH BROOK TOTAL	\$ 2,919,300	\$ 113,393	\$ 3,032,693	\$ 3,180,138	\$ 147,445	4.86%
CENTER SALARY	\$ 6,003,359	\$ 101,806	\$ 6,105,165	\$ 6,549,045	\$ 443,880	7.27%
CENTER OPERATING	\$ 407,081	\$ 133,452	\$ 540,533	\$ 489,514	\$ (51,019)	-9.44%
CENTER TOTAL	\$ 6,410,440	\$ 235,258	\$ 6,645,698	\$ 7,038,559	\$ 392,861	5.91%
RYAN SALARY	\$ 5,181,638	\$ (88,411)	\$ 5,093,227	\$ 5,328,095	\$ 234,868	4.61%
RYAN OPERATING	\$ 280,456	\$ 140,000	\$ 420,456	\$ 231,617	\$ (188,839)	-44.91%
RYAN TOTAL	\$ 5,462,094	\$ 51,589	\$ 5,513,683	\$ 5,559,712	\$ 46,029	0.83%
WYNN SALARY	\$ 5,238,987	\$ (61,779)	\$ 5,177,208	\$ 5,273,498	\$ 96,290	1.86%
WYNN OPERATING	\$ 226,707	\$ 115,000	\$ 341,707	\$ 312,617	\$ (29,090)	-8.51%
WYNN TOTAL	\$ 5,465,694	\$ 53,221	\$ 5,518,915	\$ 5,586,115	\$ 67,200	1.22%
TMHS SALARY	\$ 7,489,348	\$ (59,481)	\$ 7,429,867	\$ 7,582,433	\$ 152,566	2.05%
TMHS OPERATING	\$ 448,361	\$ (80,000)	\$ 368,361	\$ 300,580	\$ (67,781)	-18.40%
TMHS TOTAL	\$ 7,937,709	\$ (139,481)	\$ 7,798,228	\$ 7,883,013	\$ 84,785	1.09%
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	\$ 485,347	\$ (2,835)	-0.58%
INFO SYSTEMS OPERATING	\$ 780,409	\$ -	\$ 780,409	\$ 769,901	\$ (10,508)	-1.35%
INFO SYSTEMS TOTAL	\$ 1,283,591	\$ (15,000)	\$ 1,268,591	\$ 1,255,248	\$ (13,343)	-1.05%
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	\$ 553,972	\$ (2,050)	-0.37%
ATHLETICS OPERATING	\$ 197,746	\$ -	\$ 197,746	\$ 183,246	\$ (14,500)	-7.33%
ATHLETICS TOTAL	\$ 753,768	\$ -	\$ 753,768	\$ 737,218	\$ (16,550)	-2.20%
SPEC ED SALARY	\$ 2,584,990	\$ (42,357)	\$ 2,542,633	\$ 2,396,181	\$ (146,452)	-5.76%
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	\$ 7,988,298	\$ 91,136	1.15%
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	\$ 3,076,374	\$ 258,973	9.19%
SYSTMWIDE OPERATING	\$ 93,137	\$ -	\$ 93,137	\$ 67,655	\$ (25,482)	-27.36%
SYSTMWIDE TOTAL	\$ 2,930,133	\$ (19,595)	\$ 2,910,538	\$ 3,144,029	\$ 233,491	8.02%
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%