

**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%
<b>DEWING TOTAL</b>	<b>\$ 4,405,644</b>	<b>\$ (112,704)</b>	<b>\$ 4,292,940</b>	<b>\$ 4,448,326</b>	<b>\$ 155,386</b>	<b>3.62%</b>
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%
<b>HEATH BROOK TOTAL</b>	<b>\$ 2,919,300</b>	<b>\$ 113,393</b>	<b>\$ 3,032,693</b>	<b>\$ 3,208,522</b>	<b>\$ 175,829</b>	<b>5.80%</b>
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%
<b>CENTER TOTAL</b>	<b>\$ 6,410,440</b>	<b>\$ 235,258</b>	<b>\$ 6,645,698</b>	<b>\$ 6,914,693</b>	<b>\$ 268,995</b>	<b>4.05%</b>
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%
<b>RYAN TOTAL</b>	<b>\$ 5,462,094</b>	<b>\$ 51,589</b>	<b>\$ 5,513,683</b>	<b>\$ 5,763,335</b>	<b>\$ 249,652</b>	<b>4.53%</b>
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%
<b>WYNN TOTAL</b>	<b>\$ 5,465,694</b>	<b>\$ 53,221</b>	<b>\$ 5,518,915</b>	<b>\$ 5,662,083</b>	<b>\$ 143,168</b>	<b>2.59%</b>
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%
<b>TMHS TOTAL</b>	<b>\$ 7,937,709</b>	<b>\$ (139,481)</b>	<b>\$ 7,798,228</b>	<b>\$ 7,945,688</b>	<b>\$ 147,460</b>	<b>1.89%</b>
SCHOOL COMM SALARY	\$ 20,250	\$ -	\$ 20,250	\$ 20,250	\$ -	0.00%
SCHOOL COMM OPERATING	\$ 126,600	\$ -	\$ 126,600	\$ 126,600	\$ -	0.00%
<b>SCHOOL COMM TOTAL</b>	<b>\$ 146,850</b>	<b>\$ -</b>	<b>\$ 146,850</b>	<b>\$ 146,850</b>	<b>\$ -</b>	<b>0.00%</b>
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%
<b>ADMIN TOTAL</b>	<b>\$ 1,199,392</b>	<b>\$ 15,533</b>	<b>\$ 1,214,925</b>	<b>\$ 1,184,131</b>	<b>\$ (30,794)</b>	<b>-2.53%</b>
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%
<b>INFO SYSTEMS TOTAL</b>	<b>\$ 1,283,591</b>	<b>\$ (15,000)</b>	<b>\$ 1,268,591</b>	<b>\$ 1,276,373</b>	<b>\$ 7,782</b>	<b>0.61%</b>
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%
<b>TRANSPORT TOTAL</b>	<b>\$ 4,233,223</b>	<b>\$ -</b>	<b>\$ 4,233,223</b>	<b>\$ 4,316,338</b>	<b>\$ 83,115</b>	<b>1.96%</b>
ATHLETICS SALARY	\$ 556,022	\$ -	\$ 556,022	\$ 562,211	\$ 6,189	1.11%
ATHLETICS OPERATING	\$ 197,746	\$ -	\$ 197,746	\$ 183,246	\$ (14,500)	-7.33%
<b>ATHLETICS TOTAL</b>	<b>\$ 753,768</b>	<b>\$ -</b>	<b>\$ 753,768</b>	<b>\$ 745,457</b>	<b>\$ (8,311)</b>	<b>-1.10%</b>
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%
<b>SPEC ED TOTAL</b>	<b>\$ 8,079,376</b>	<b>\$ (182,214)</b>	<b>\$ 7,897,162</b>	<b>\$ 7,878,290</b>	<b>\$ (18,872)</b>	<b>-0.24%</b>
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%
<b>BLDGS &amp; GRNDS TOTAL</b>	<b>\$ 2,968,445</b>	<b>\$ -</b>	<b>\$ 2,968,445</b>	<b>\$ 2,995,888</b>	<b>\$ 27,443</b>	<b>0.92%</b>
SYSTEMWIDE SALARY	\$ 2,836,996	\$ (19,595)	\$ 2,817,401	\$ 2,987,480	\$ 170,079	6.04%
SYSTEMWIDE OPERATING	\$ 93,137	\$ -	\$ 93,137	\$ 67,655	\$ (25,482)	-27.36%
<b>SYSTEMWIDE TOTAL</b>	<b>\$ 2,930,133</b>	<b>\$ (19,595)</b>	<b>\$ 2,910,538</b>	<b>\$ 3,055,135</b>	<b>\$ 144,597</b>	<b>4.97%</b>
CAPITAL OUTLAY	\$ 789,603	\$ -	\$ 789,603	\$ 789,603	\$ -	0.00%
<b>GRAND TOTAL</b>	<b>\$ 54,985,262</b>	<b>\$ -</b>	<b>\$ 54,985,262</b>	<b>\$ 56,330,710</b>	<b>\$ 1,345,448</b>	<b>2.45%</b>