

TEWKSBURY PUBLIC SCHOOLS
FY26 BUDGET SUMMARY BY COST CENTER

COST CENTER	FY 25 Orig Budget	Transfers	FY 25 Rev Budget	FY26 REQUEST	\$\$\$ DIFFERENCE	% DIFF
DEWING SALARY	\$ 4,074,457	\$ (176,000)	\$ 3,898,457	\$ 3,923,216	\$ 24,758	0.6%
DEWING OPERATING	\$ 451,113	\$ -	\$ 451,113	\$ 362,850	\$ (88,263)	-19.6%
DEWING TOTAL	\$ 4,525,570	\$ (176,000)	\$ 4,349,570	\$ 4,286,066	\$ (63,505)	-1.5%
HEATH BROOK SALARY	\$ 3,018,596	\$ 124,000	\$ 3,142,596	\$ 3,363,824	\$ 221,228	7.0%
HEATH BROOK OPERATING	\$ 161,542	\$ -	\$ 161,542	\$ 91,125	\$ (70,417)	-43.6%
HEATH BROOK TOTAL	\$ 3,180,138	\$ 124,000	\$ 3,304,138	\$ 3,454,949	\$ 150,811	4.6%
CENTER SALARY	\$ 6,549,045	\$ 131,424	\$ 6,680,469	\$ 7,118,459	\$ 437,990	6.6%
CENTER OPERATING	\$ 489,514	\$ -	\$ 489,514	\$ 440,926	\$ (48,588)	-9.9%
CENTER TOTAL	\$ 7,038,559	\$ 131,424	\$ 7,169,983	\$ 7,559,385	\$ 389,402	5.4%
RYAN SALARY	\$ 5,328,095	\$ 102,000	\$ 5,430,095	\$ 5,781,927	\$ 351,832	6.5%
RYAN OPERATING	\$ 231,617	\$ 120,000	\$ 351,617	\$ 272,450	\$ (79,167)	-22.5%
RYAN TOTAL	\$ 5,559,712	\$ 222,000	\$ 5,781,712	\$ 6,054,377	\$ 272,665	4.7%
WYNN SALARY	\$ 5,273,498	\$ 90,000	\$ 5,363,498	\$ 5,640,336	\$ 276,838	5.2%
WYNN OPERATING	\$ 312,617	\$ -	\$ 312,617	\$ 217,200	\$ (95,417)	-30.5%
WYNN TOTAL	\$ 5,586,115	\$ 90,000	\$ 5,676,115	\$ 5,857,536	\$ 181,421	3.2%
TMHS SALARY	\$ 7,582,433	\$ (131,424)	\$ 7,451,009	\$ 7,645,304	\$ 194,295	2.6%
TMHS OPERATING	\$ 300,580	\$ -	\$ 300,580	\$ 289,600	\$ (10,980)	-3.7%
TMHS TOTAL	\$ 7,883,013	\$ (131,424)	\$ 7,751,589	\$ 7,934,904	\$ 183,315	2.4%
SCHOOL COMM SALARY	\$ 20,250	\$ -	\$ 20,250	\$ 22,250	\$ 2,000	9.9%
SCHOOL COMM OPERATING	\$ 126,600	\$ -	\$ 126,600	\$ 184,750	\$ 58,150	45.9%
SCHOOL COMM TOTAL	\$ 146,850	\$ -	\$ 146,850	\$ 207,000	\$ 60,150	41.0%
ADMIN SALARY	\$ 1,070,431	\$ -	\$ 1,070,431	\$ 962,161	\$ (108,270)	-10.1%
ADMIN OPERATING	\$ 113,700	\$ -	\$ 113,700	\$ 103,500	\$ (10,200)	-9.0%
ADMIN TOTAL	\$ 1,184,131	\$ -	\$ 1,184,131	\$ 1,065,661	\$ (118,470)	-10.0%
INFO SYSTEMS SALARY	\$ 485,347	\$ -	\$ 485,347	\$ 499,139	\$ 13,792	2.8%
INFO SYSTEMS OPERATING	\$ 769,901	\$ (40,498)	\$ 729,501	\$ 803,000	\$ 73,499	10.1%
INFO SYSTEMS TOTAL	\$ 1,255,248	\$ (40,498)	\$ 1,214,848	\$ 1,302,139	\$ 87,291	7.2%
TRANSPORT SALARY	\$ 50,000	\$ -	\$ 50,000	\$ 65,000	\$ 15,000	30.0%
TRANSPORT OPERATING	\$ 4,266,338	\$ 320,000	\$ 4,586,338	\$ 4,809,033	\$ 222,695	4.9%
TRANSPORT TOTAL	\$ 4,316,338	\$ 320,000	\$ 4,636,338	\$ 4,874,033	\$ 237,695	5.1%
ATHLETICS SALARY	\$ 553,972	\$ -	\$ 553,972	\$ 571,333	\$ 17,361	3.1%
ATHLETICS OPERATING	\$ 183,246	\$ -	\$ 183,246	\$ 198,500	\$ 15,254	8.3%
ATHLETICS TOTAL	\$ 737,218	\$ -	\$ 737,218	\$ 769,833	\$ 32,615	4.4%
SPEC ED SALARY	\$ 2,396,181	\$ (50,000)	\$ 2,346,181	\$ 2,471,063	\$ 124,881	5.3%
SPEC ED OPERATING	\$ 5,592,116	\$ 300,000	\$ 5,892,116	\$ 6,666,455	\$ 774,339	13.1%
SPEC ED TOTAL	\$ 7,988,297	\$ 250,000	\$ 8,238,297	\$ 9,137,518	\$ 899,221	10.9%
BLDGS & GRNDS SALARY	\$ 665,898	\$ -	\$ 665,898	\$ 688,749	\$ 22,851	3.4%
BLDGS & GRNDS OPERATING	\$ 2,329,990	\$ 248,742	\$ 2,580,390	\$ 2,470,390	\$ (110,000)	-4.3%
BLDGS & GRNDS TOTAL	\$ 2,995,888	\$ 248,742	\$ 3,246,288	\$ 3,159,139	\$ (87,149)	-2.7%
SYSTMWIDE SALARY	\$ 3,076,374	\$ 86,895	\$ 3,163,269	\$ 3,080,880	\$ (82,389)	-2.6%
SYSTMWIDE OPERATING	\$ 67,655	\$ -	\$ 67,655	\$ 73,500	\$ 5,845	8.6%
SYSTMWIDE TOTAL	\$ 3,144,029	\$ 86,895	\$ 3,230,924	\$ 3,154,380	\$ (76,544)	-2.4%
CAPITAL OUTLAY	\$ 789,604	\$ (740,000)	\$ 49,603	\$ 250,000	\$ 200,397	25.4%
			Health Insurance Offset		\$ (397,585)	
GRAND TOTAL	\$ 56,330,711	\$ 385,139	\$ 56,717,605	\$ 59,066,921	\$ 1,951,731	3.44%