

Public Schools of Brookline

FY 2020 Budget Update

May 14, 2020

Projected Year End	Original Approp	Transfrs/ Adjstmts	Revised Budget	Year End Projection	(Over)/ Under Budget
51 Salaries	\$ 104,014,289	\$ (192,658)	\$ 103,821,631	\$ 106,348,318	\$ (2,526,687)
52 Outside Services	\$ 11,699,864	\$ 375,156	\$ 12,075,020	\$ 11,521,365	\$ 553,655
53 Supplies	\$ 1,833,497	\$ 82,933	\$ 1,916,430	\$ 2,066,611	\$ (150,181)
55 Other Charges	\$ 1,091,863	\$ (310,022)	\$ 781,841	\$ 299,016	\$ 482,825
56 Utilities	\$ 10,350	\$ -	\$ 10,350	\$ 10,171	\$ 179
5A Budgeted Capital	\$ 1,191,685	\$ 8,963	\$ 1,200,648	\$ 1,025,852	\$ 174,796
	\$ 119,841,548	\$ (35,628)	\$ 119,805,920	\$ 121,271,334	\$ (1,465,414)

Revenue Offsets	Original Approp	Transfrs/ Adjstmts	Revised Budget	4th Qtr Projection
Town Appropriation	\$ 117,354,211	\$ 30,895	\$ 117,385,106	\$ 117,385,106
Materials Fee/Tuition	\$ 717,523	\$ (207,523)	\$ 510,000	\$ 510,000
Circuit Breaker	\$ 1,769,814	\$ 141,000	\$ 1,910,814	\$ 1,910,814
Revolving Fund Reimbursement				
Other Revenue				
Total Revenue	\$ 119,841,548	\$ (35,628)	\$ 119,805,920	\$ 119,805,920
				\$ (1,465,414)