

Natick Public Schools
Period Ending June 30, 2021**
As of July 19, 2021

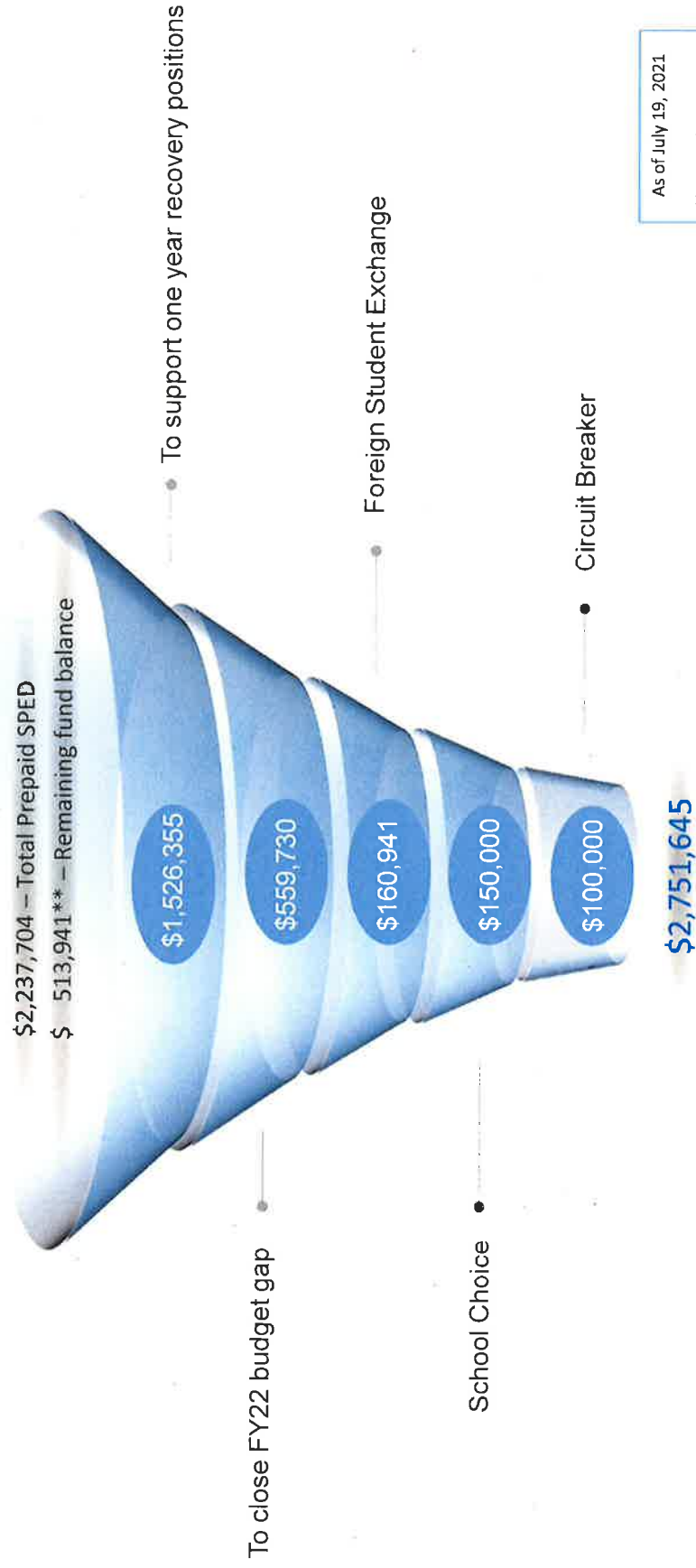
Compensation (per MUNIS)		Current FY	YTD	Available	%	Current FY	
		Budget	Expended	Budget	Used	Encumbered	
Administration		\$ 6,670,391	\$ 6,614,315	\$ 56,076	99.2%	\$ -	
Regular Education		\$37,099,599	\$ 35,987,361	\$ 1,112,238	97.0%	\$ -	
Special Education		\$11,914,411	\$ 11,887,321	\$ 27,090	99.8%	\$ -	
Technology		\$ 1,077,573	\$ 1,055,197	\$ 22,376	97.9%	\$ -	
Total Compensation		\$56,761,974	\$ 55,544,193	\$ 1,217,781	97.9%	\$ -	
Expenses							
Administrative		\$ 459,440	\$ 350,272	\$ 109,168	76.2%	\$ 45,139	
Technology		\$ 1,611,779	\$ 1,332,903	\$ 278,876	82.7%	\$ 84,890	
Curriculum		\$ 1,112,548	\$ 945,818	\$ 166,730	85.0%	\$ 33,027	
Online Learning		\$ 167,000	\$ 157,992	\$ 9,008	94.6%	\$ 277	
Pupil Services		\$ 2,089,302	\$ 1,861,276	\$ 228,026	89.1%	\$ 2,237,704	
Transportation		\$ 3,315,563	\$ 3,062,208	\$ 253,355	92.4%	\$ 4,631	
Building Op & Maint		\$ 2,349,395	\$ 1,977,810	\$ 371,585	84.2%	\$ 295,977	
NPS schools		\$ 1,179,982	\$ 1,068,621	\$ 111,361	90.6%	\$ 50,000	
Athletics & Activities		\$ 79,679	\$ 73,925	\$ 5,754	92.8%	\$ -	
Total Expenses		\$12,364,688	\$ 11,560,030	\$ 1,533,864	93.5%	\$ 2,751,645	
Total Budget		\$69,126,662	\$ 67,104,223	\$ 2,751,645	97.1%	\$ 2,751,645	

** unaudited

As Presented to School Committee on April 2021	
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SAVINGS USED FOR PREPAY	
Substitutes	\$450,000
Utilities	\$350,000
Misc	\$100,000
Grants obtained by the school system that we were unaware of at July town meeting	\$2,043,191
What is available to spend on Recovery in FY22	
ESSSR III	\$1,021,794
Prepaid SPED	\$1,526,355
Total available for Recovery	\$2,548,149

FY21 Year End Analysis



As of July 19, 2021
**projected