

**Charges to School Choice  
FY16 to FY19 (projected)**

12-31-18

|   | <b>Projected</b> | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  |
|---|------------------|----------------|----------------|----------------|
|   | <b>FY19</b>      | <b>FY18</b>    | <b>FY17</b>    | <b>FY16</b>    |
| <b>Budget Offsets:</b>  |                  |                |                |                |
| Per-pupil instructional supplies  | 25,000           | 25,000         | 25,000         | 25,000         |
| Systemwide instructional supplies/workbooks   | 50,000           | 50,000         | -              | 50,000         |
| Custodial supplies  | 30,000           | 30,000         | 30,000         | 30,000         |
| WA building maintenance   | 20,000           | -              | 20,000         | -              |
| Systemwide building maintenance   | 14,000           | -              | 14,000         | -              |
| Gr 3-5 Instrumental Music salaries (in addition to chgs to fee acct)                        | 10,000           | 10,000         | 10,000         | 10,000         |
| Summer custodial work crew  | 30,000           | 30,000         | 30,000         | 30,000         |
| PD Expenses - mentors, other  | -                | -              | -              | -              |
| New Teacher Stipends  | 3,800            | 6,200          | 6,300          | 5,800          |
| U of Westford Stipends  | 10,000           | 10,501         | 3,335          | 5,834          |
| Teacher Salaries  | 195,003          | 195,820        | 120,646        | 168,350        |
| O.O.D Liaison Salary  | 9,685            | -              | -              | -              |
| <b>Total budget offsets</b>   | <b>397,488</b>   | <b>357,521</b> | <b>259,281</b> | <b>324,984</b> |
| <b>Other charges to School Choice:</b>  |                  |                |                |                |
| FY19 Unbudgeted Teachers/Guidance charged to School Choice                                  | 184,106          | -              | -              | -              |
| FY18-Teacher salaries moved to Sch Choice to allow Abbot Roof costs to be charged to budget | -                | 119,213        | -              | -              |
| Virtual High School license   | 5,950            | 5,950          | 8,500          | 8,725          |
| Middlesex Partnership for Youth membership  | 1,873            | 1,888          | 1,895          | 1,907          |
| Project Interface   | -                | 6,000          | -              | 5,000          |
| Food Gardens  | 165              | 17,160         | 11,350         | -              |
| Hanover Research  | -                | 15,000         | 15,000         | -              |
| Babson Entrepreneur Challenge Cup   | -                | -              | -              | 10,000         |
| Misc other  | 11,077           | 13,086         | 5,735          | 23,857         |
| <b>Total other charges to School Choice</b>   | <b>203,171</b>   | <b>178,297</b> | <b>42,480</b>  | <b>49,489</b>  |
| <b>Total charges to School Choice</b>   | <b>600,659</b>   | <b>535,818</b> | <b>301,761</b> | <b>374,473</b> |