

Target % as of 9/29/2023		School Summary					
24.86%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,140,468.00	\$ 1,317,451.03	\$ 4,823,016.97	21.46%	\$ -	\$ 4,823,016.97	21.46%
Arnone	\$ 6,479,570.00	\$ 1,310,891.57	\$ 5,168,678.43	20.23%	\$ 39.64	\$ 5,168,638.79	20.23%
Ashfield	\$ 4,765,067.00	\$ 1,019,421.24	\$ 3,745,645.76	21.39%	\$ -	\$ 3,745,645.76	21.39%
Baker	\$ 6,993,076.00	\$ 1,444,741.32	\$ 5,548,334.68	20.66%	\$ -	\$ 5,548,334.68	20.66%
Barrett	\$ 2,912,014.00	\$ 707,029.12	\$ 2,204,984.88	24.28%	\$ -	\$ 2,204,984.88	24.28%
Brockton High	\$ 34,393,331.00	\$ 7,009,562.58	\$ 27,383,768.42	20.38%	\$ 16,178.13	\$ 27,367,590.29	20.43%
Brookfield	\$ 4,917,292.00	\$ 1,075,576.50	\$ 3,841,715.50	21.87%	\$ -	\$ 3,841,715.50	21.87%
Champion	\$ 2,536,541.00	\$ 490,197.33	\$ 2,046,343.67	19.33%	\$ -	\$ 2,046,343.67	19.33%
Davis	\$ 7,210,804.00	\$ 1,664,801.59	\$ 5,546,002.41	23.09%	\$ -	\$ 5,546,002.41	23.09%
Downey	\$ 6,339,961.00	\$ 1,396,616.71	\$ 4,943,344.29	22.03%	\$ -	\$ 4,943,344.29	22.03%
East Junior High	\$ 5,486,892.00	\$ 1,059,281.06	\$ 4,427,610.94	19.31%	\$ 411.26	\$ 4,427,199.68	19.31%
Edison	\$ 986,581.00	\$ 175,160.63	\$ 811,420.37	17.75%	\$ -	\$ 811,420.37	17.75%
Frederick Douglas	\$ 852,972.00	\$ 3,266.29	\$ 849,705.71	0.38%	\$ -	\$ 849,705.71	0.38%
George	\$ 5,726,910.00	\$ 1,091,950.89	\$ 4,634,959.11	19.07%	\$ 929.50	\$ 4,634,029.61	19.08%
Gilmore	\$ 3,162,350.00	\$ 549,366.92	\$ 2,612,983.08	17.37%	\$ -	\$ 2,612,983.08	17.37%
Hancock	\$ 4,861,379.00	\$ 1,031,520.75	\$ 3,829,858.25	21.22%	\$ -	\$ 3,829,858.25	21.22%
Huntington	\$ 1,870,286.00	\$ 417,413.58	\$ 1,452,872.42	22.32%	\$ -	\$ 1,452,872.42	22.32%
Kennedy	\$ 4,668,419.00	\$ 1,032,952.83	\$ 3,635,466.17	22.13%	\$ 477.08	\$ 3,634,989.09	22.14%
North Junior High	\$ 3,620,183.00	\$ 701,884.35	\$ 2,918,298.65	19.39%	\$ -	\$ 2,918,298.65	19.39%
Plouffe	\$ 5,923,534.00	\$ 1,501,717.43	\$ 4,421,816.57	25.35%	\$ -	\$ 4,421,816.57	25.35%
Promise	\$ 1,858,979.00	\$ 271,443.49	\$ 1,587,535.51	14.60%	\$ -	\$ 1,587,535.51	14.60%
Raymond	\$ 6,127,684.00	\$ 1,278,271.20	\$ 4,849,412.80	20.86%	\$ -	\$ 4,849,412.80	20.86%
South Junior High	\$ 5,893,898.00	\$ 1,215,633.83	\$ 4,678,264.17	20.63%	\$ -	\$ 4,678,264.17	20.63%
Virtual	\$ 654,570.00	\$ 120,033.73	\$ 534,536.27	18.34%	\$ -	\$ 534,536.27	18.34%
West Junior High	\$ 5,084,812.00	\$ 937,571.73	\$ 4,147,240.27	18.44%	\$ -	\$ 4,147,240.27	18.44%
Total	\$ 139,467,573.00	\$ 28,823,757.70	\$ 110,643,815.30	20.67%	\$ 18,035.61	\$ 110,625,779.69	20.68%

Target % as of		9/29/2023		Angelo									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	11527001	511102	\$ 305,356.00	\$ 77,790.41	\$ 227,565.59	25.48%	\$ -	\$ 227,565.59	25.48%
			2305R	Kindergarten Teachers	11523004	511102	\$ 261,329.00	\$ 73,293.44	\$ 188,035.56	28.05%	\$ -	\$ 188,035.56	28.05%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 531,697.07	\$ 1,974,167.93	21.22%	\$ -	\$ 1,974,167.93	21.22%
			2305R	Pre School Teachers	11523112	511102	\$ 62,707.00	\$ 19,513.67	\$ 43,193.33	31.12%	\$ -	\$ 43,193.33	31.12%
			2305R	Bil Kindergarten Teachers	11523106	511102	\$ 141,493.00	\$ 42,845.92	\$ 98,647.08	30.28%	\$ -	\$ 98,647.08	30.28%
			2305R	Bil Elementary Teachers	11523109	511102	\$ 289,714.00	\$ 95,179.18	\$ 194,534.82	32.85%	\$ -	\$ 194,534.82	32.85%
		SPED	2320S	SPED Medical Therapists	11523201	511102	\$ 187,164.00	\$ 56,521.46	\$ 130,642.54	30.20%	\$ -	\$ 130,642.54	30.20%
			2305S	SPED Kindergarten Teachers	11523031	511102	\$ 119,949.00	\$ 31,703.08	\$ 88,245.92	26.43%	\$ -	\$ 88,245.92	26.43%
			2305S	SPED Elementary Teachers	11523115	511102	\$ 531,052.00	\$ 136,598.32	\$ 394,453.68	25.72%	\$ -	\$ 394,453.68	25.72%
			2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 22,605.88	\$ 167,615.12	11.88%	\$ -	\$ 167,615.12	11.88%
	Paraprofessionals	Regular	2330R	Bil Elementary Paraprofessional	11523109	512500	\$ 49,299.00	\$ 5,041.02	\$ 44,257.98	10.23%	\$ -	\$ 44,257.98	10.23%
			2330S	SPED Kindergarten Paraprofessional	11523031	512500	\$ 32,938.00	\$ 5,267.91	\$ 27,670.09	15.99%	\$ -	\$ 27,670.09	15.99%
		Misc.	2330S	SPED Elementary Paraprofessional	11523115	512500	\$ 467,108.00	\$ 60,044.86	\$ 407,063.14	12.85%	\$ -	\$ 407,063.14	12.85%
			3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 1,164.00	\$ 19,165.00	5.73%	\$ -	\$ 19,165.00	5.73%
			3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 2,944.95	\$ 22,512.05	11.57%	\$ -	\$ 22,512.05	11.57%
			2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 4,965.05	\$ 27,471.95	15.31%	\$ -	\$ 27,471.95	15.31%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 12,001.01	\$ 308,883.99	3.74%	\$ -	\$ 308,883.99	3.74%
	Professional Develop.	Misc.	2351U	IRS/RRS Prof Dev	11523510	511102	\$ -	\$ 3,747.03	\$ (3,747.03)	100.00%	\$ -	\$ (3,747.03)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11522001	511101	\$ 294,633.00	\$ 54,711.92	\$ 239,921.08	18.57%	\$ -	\$ 239,921.08	18.57%
	Health Nurse	Misc.	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 44,769.77	\$ 81,345.23	35.50%	\$ -	\$ 81,345.23	35.50%
Custodians	Misc.	4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 27,271.87	\$ 95,420.13	22.23%	\$ -	\$ 95,420.13	22.23%	
Admin Clerk	Misc.	2210U	Administrative Clerk	11514001	512400	\$ 52,725.00	\$ 7,773.21	\$ 44,951.79	14.74%	\$ -	\$ 44,951.79	14.74%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11523012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 6,140,468.00	\$ 1,317,451.03	\$ 4,823,016.97	21.46%	\$ -	\$ 4,823,016.97	21.46%

Target % as of		9/29/2023		Arnone										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	11627001	511102	\$ 328,831.00	\$ 28,830.89	\$ 300,000.11	8.77%	\$ -	\$ 300,000.11	8.77%	
			2305R	Kindergarten Teachers	11623004	511102	\$ 399,461.00	\$ 69,275.36	\$ 330,185.64	17.34%	\$ -	\$ 330,185.64	17.34%	
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 591,826.42	\$ 1,956,060.58	23.23%	\$ -	\$ 1,956,060.58	23.23%	
		SPED	2320S	SPED Medical Therapists	11623201	511102	\$ 96,774.00	\$ 32,774.64	\$ 63,999.36	33.87%	\$ -	\$ 63,999.36	33.87%	
			2305S	SPED Kindergarten Teachers	11623031	511102	\$ 104,194.00	\$ 46,957.44	\$ 57,236.56	45.07%	\$ -	\$ 57,236.56	45.07%	
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 220,062.55	\$ 883,031.45	19.95%	\$ -	\$ 883,031.45	19.95%	
	2305B		Bil Kindergarten Teachers	11623106	511102	\$ 46,993.00	\$ 14,685.40	\$ 32,307.60	31.25%	\$ -	\$ 32,307.60	31.25%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11623010	512500	\$ 194,686.00	\$ 24,385.83	\$ 170,300.17	12.53%	\$ -	\$ 170,300.17	12.53%	
			2330S	SPED Kindergarten Paraprofessional	11623031	512500	\$ 181,008.00	\$ 25,845.93	\$ 155,162.07	14.28%	\$ -	\$ 155,162.07	14.28%	
		Bilingual	2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 62,435.86	\$ 413,522.14	13.12%	\$ -	\$ 413,522.14	13.12%	
			2330B	Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 1,755.19	\$ (1,755.19)	100.00%	\$ -	\$ (1,755.19)	100.00%	
		Misc.	2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 2,116.02	\$ 5,468.98	27.90%	\$ -	\$ 5,468.98	27.90%	
			3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ -	\$ 8,840.00	0.00%	\$ -	\$ 8,840.00	0.00%	
		Monitor Teacher	SPED	2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 1,566.81	\$ 33,267.19	4.50%	\$ -	\$ 33,267.19	4.50%
		2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 2,373.97	\$ 171,059.03	1.37%	\$ -	\$ 171,059.03	1.37%		
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 74,246.27	\$ 248,536.73	23.00%	\$ -	\$ 248,536.73	23.00%	
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 44,573.43	\$ 99,840.57	30.87%	\$ -	\$ 99,840.57	30.87%	
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 55,724.64	\$ 210,479.36	20.93%	\$ -	\$ 210,479.36	20.93%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	11614001	512400	\$ 40,191.00	\$ 9,137.21	\$ 31,053.79	22.73%	\$ -	\$ 31,053.79	22.73%	
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11623012	551000	\$ 2,400.00	\$ 2,317.71	\$ 82.29	96.57%	\$ 39.64	\$ 42.65	98.22%
Total							\$ 6,479,570.00	\$ 1,310,891.57	\$ 5,168,678.43	20.23%	\$ 39.64	\$ 5,168,638.79	20.23%	

Target % as of		Ashfield											
9/29/2023		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	11727001	511102	\$ 289,760.00	\$ 100,016.63	\$ 189,743.37	34.52%	\$ -	\$ 189,743.37	34.52%
			2305R	Elementary Teachers	11723010	511102	\$ 2,690,754.00	\$ 563,769.49	\$ 2,126,984.51	20.95%	\$ -	\$ 2,126,984.51	20.95%
		2305R	Bill Teachers	11723109	511102	\$ 84,574.00	\$ 26,959.24	\$ 57,614.76	31.88%	\$ -	\$ 57,614.76	31.88%	
		2305S	SPED Elementary Teachers	11723115	511102	\$ 675,798.00	\$ 146,727.74	\$ 529,070.26	21.71%	\$ -	\$ 529,070.26	21.71%	
		Misc.	3520U	Extracurricular Activities Teachers	11735201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 3,189.53	\$ 2,590.47	55.18%	\$ -	\$ 2,590.47	55.18%
			2330R	Bill Paraprofessional	11723109	512500	\$ 58,582.00	\$ 5,664.71	\$ 52,917.29	9.67%	\$ -	\$ 52,917.29	9.67%
		SPED	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 185,435.00	\$ 22,466.73	\$ 162,968.27	12.12%	\$ -	\$ 162,968.27	12.12%
		Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 2,379.51	\$ 24,558.49	8.83%	\$ -	\$ 24,558.49	8.83%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 15,404.59	\$ 64,300.41	19.33%	\$ -	\$ 64,300.41	19.33%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 51,926.28	\$ 305,361.72	14.53%	\$ -	\$ 305,361.72	14.53%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 22,547.44	\$ 47,646.56	32.12%	\$ -	\$ 47,646.56	32.12%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 44,588.41	\$ 129,541.59	25.61%	\$ -	\$ 129,541.59	25.61%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11714001	512400	\$ 55,129.00	\$ 13,780.94	\$ 41,348.06	25.00%	\$ -	\$ 41,348.06	25.00%
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11723012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 4,765,067.00	\$ 1,019,421.24	\$ 3,745,645.76	21.39%	\$ -	\$ 3,745,645.76	21.39%

Target % as of		9/29/2023		Baker									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13427001	511102	\$ 158,652.00	\$ 29,052.69	\$ 129,599.31	18.31%	\$ -	\$ 129,599.31	18.31%
			2710R	Bil Guidance & Adjustment Councilors	13427002	511102	\$ 145,881.00	\$ 21,478.80	\$ 124,402.20	14.72%	\$ -	\$ 124,402.20	14.72%
			2305R	Kindergarten Teachers	13423004	511102	\$ 470,843.00	\$ 83,859.43	\$ 386,983.57	17.81%	\$ -	\$ 386,983.57	17.81%
			2305R	Elementary Teachers	13423010	511102	\$ 2,545,119.00	\$ 518,545.75	\$ 2,026,573.25	20.37%	\$ -	\$ 2,026,573.25	20.37%
			2305R	Pre School Teachers	13423001	511102	\$ 74,192.00	\$ 27,153.93	\$ 47,038.07	36.60%	\$ -	\$ 47,038.07	36.60%
		2305R	Bil Elementary Teachers	13423109	511102	\$ 554,219.00	\$ 105,099.37	\$ 449,119.63	18.96%	\$ -	\$ 449,119.63	18.96%	
		2320S	SPED Medical Therapists	13423201	511102	\$ 161,732.00	\$ 52,265.36	\$ 109,466.64	32.32%	\$ -	\$ 109,466.64	32.32%	
		2305S	SPED Kindergarten Teachers	13423031	511102	\$ 68,020.00	\$ 29,982.86	\$ 38,037.14	44.08%	\$ -	\$ 38,037.14	44.08%	
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 251,284.30	\$ 638,277.70	28.25%	\$ -	\$ 638,277.70	28.25%	
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 14,702.94	\$ 150,866.06	8.88%	\$ -	\$ 150,866.06	8.88%	
	2330S	SPED Kindergarten Paraprofessional	13423031	512500	\$ 186,564.00	\$ 20,601.13	\$ 165,962.87	11.04%	\$ -	\$ 165,962.87	11.04%		
	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 302,387.00	\$ 41,705.02	\$ 260,681.98	13.79%	\$ -	\$ 260,681.98	13.79%		
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ -	\$ 1,506.66	\$ (1,506.66)	100.00%	\$ -	\$ (1,506.66)	100.00%		
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 1,114.51	\$ 24,993.49	4.27%	\$ -	\$ 24,993.49	4.27%		
	3200U	Health Services Paraprofessionals	13432001	512500	\$ 32,654.00	\$ 5,284.25	\$ 27,369.75	16.18%	\$ -	\$ 27,369.75	16.18%		
	2340U	Library Paraprofessional	13423401	512500	\$ 34,834.00	\$ 5,348.56	\$ 29,485.44	15.35%	\$ -	\$ 29,485.44	15.35%		
	2210U	Administrative Paraprofessional	13422001	512500	\$ 88,581.00	\$ 10,428.74	\$ 78,152.26	11.77%	\$ -	\$ 78,152.26	11.77%		
	2330S	SPED Monitor Teacher	13423301	511100	\$ 280,850.00	\$ 8,010.71	\$ 272,839.29	2.85%	\$ -	\$ 272,839.29	2.85%		
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 81,205.38	\$ 201,551.62	28.72%	\$ -	\$ 201,551.62	28.72%		
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 49,896.33	\$ 108,217.67	31.56%	\$ -	\$ 108,217.67	31.56%		
4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 86,214.60	\$ 250,798.40	25.58%	\$ -	\$ 250,798.40	25.58%			
2210U	Administrative Clerk	13414001	512400	\$ 28,425.00	\$ -	\$ 28,425.00	0.00%	\$ -	\$ 28,425.00	0.00%			
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13423012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 6,993,076.00	\$ 1,444,741.32	\$ 5,548,334.68	20.66%	\$ -	\$ 5,548,334.68	20.66%

Target % as of 9/29/2023 **Barrett**
 24.86%

Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13627001	511102	\$ 197,662.00	\$ 45,760.63	\$ 151,901.37	23.15%	\$ -	\$ 151,901.37	23.15%
			2305R	Kindergarten Teachers	13623004	511102	\$ 42,721.00	\$ 14,685.40	\$ 28,035.60	34.38%	\$ -	\$ 28,035.60	34.38%
		2305R	Elementary Teachers	13623010	511102	\$ 641,201.00	\$ 155,361.92	\$ 485,839.08	24.23%	\$ -	\$ 485,839.08	24.23%	
		2305S	SPED Pre School Teacher	13623028	511102	\$ 615,076.00	\$ 136,341.82	\$ 478,734.18	22.17%	\$ -	\$ 478,734.18	22.17%	
		2305S	SPED Summer Teachers	13623055	511102	\$ 121,000.00	\$ 93,243.26	\$ 27,756.74	77.06%	\$ -	\$ 27,756.74	77.06%	
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	13623004	512500	\$ 30,225.00	\$ 4,315.07	\$ 25,909.93	14.28%	\$ -	\$ 25,909.93	14.28%
			2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 62,000.00	\$ 57,955.19	\$ 4,044.81	93.48%	\$ -	\$ 4,044.81	93.48%
		SPED	2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 126,487.00	\$ 16,814.65	\$ 109,672.35	13.29%	\$ -	\$ 109,672.35	13.29%
			2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 71,071.63	\$ 584,130.37	10.85%	\$ -	\$ 584,130.37	10.85%
			2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 15,404.59	\$ 35,761.41	30.11%	\$ -	\$ 35,761.41	30.11%
	Monitor Teacher	SPED	2305S	SPED Summer Teachers	13623055	511100	\$ 12,000.00	\$ 552.12	\$ 11,447.88	4.60%	\$ -	\$ 11,447.88	4.60%
	Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511300	\$ 30,000.00	\$ 19,340.65	\$ 10,659.35	64.47%	\$ -	\$ 10,659.35	64.47%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13622001	511101	\$ 55,243.00	\$ 3,000.00	\$ 52,243.00	5.43%	\$ -	\$ 52,243.00	5.43%
	Health Nurse	Misc.	3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 18,661.22	\$ 40,937.78	31.31%	\$ -	\$ 40,937.78	31.31%
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 33,766.36	\$ 123,926.64	21.41%	\$ -	\$ 123,926.64	21.41%
Admin Clerk	Misc.	2210U	Administrative Clerk	13614001	512400	\$ 53,739.00	\$ 19,787.98	\$ 33,951.02	36.82%	\$ -	\$ 33,951.02	36.82%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13623012	551000	\$ 1,000.00	\$ 966.63	\$ 33.37	96.66%	\$ -	\$ 33.37	96.66%
Total							\$ 2,912,014.00	\$ 707,029.12	\$ 2,204,984.88	24.28%	\$ -	\$ 2,204,984.88	24.28%

Target % as of 9/29/2023
24.86%

Brockton High School

Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	14227001	511102	\$ 2,291,772.00	\$ 430,473.44	\$ 1,861,298.56	18.78%	\$ -	\$ 1,861,298.56	18.78%	
			2710R	Bil Guidance & Adjustment Councilors	14227002	511102	\$ 348,958.00	\$ 99,265.41	\$ 249,692.59	28.45%	\$ -	\$ 249,692.59	28.45%	
			2305R	Teachers	14223010	511102	\$ 16,431,917.00	\$ 3,195,781.48	\$ 13,236,135.52	19.45%	\$ -	\$ 13,236,135.52	19.45%	
			2305R	Bil Teachers	14223092	511102	\$ 1,366,224.00	\$ 292,284.39	\$ 1,073,939.61	21.39%	\$ -	\$ 1,073,939.61	21.39%	
			2305R	Bil Teachers	14223095	511102	\$ 876,816.00	\$ 217,274.12	\$ 659,541.88	24.78%	\$ -	\$ 659,541.88	24.78%	
		SPED	2320S	SPED Medical Therapists	14223201	511102	\$ 103,134.00	\$ 11,345.55	\$ 91,788.45	11.00%	\$ -	\$ 91,788.45	11.00%	
			2305S	SPED Teachers	14223098	511102	\$ 3,422,626.00	\$ 744,918.70	\$ 2,677,707.30	21.76%	\$ -	\$ 2,677,707.30	21.76%	
			2305S	SPED Summer Teachers	14223097	511102	\$ 125,000.00	\$ 100,596.73	\$ 24,403.27	80.48%	\$ -	\$ 24,403.27	80.48%	
			3520U	Extracurricular Activities Teachers	14235201	511102	\$ 117,016.00	\$ 25,365.68	\$ 91,650.32	21.68%	\$ -	\$ 91,650.32	21.68%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 18,736.17	\$ 40,894.83	31.42%	\$ -	\$ 40,894.83	31.42%	
		Misc.	3520U	Empower Yourself	14235203	511102	\$ 18,000.00	\$ -	\$ 18,000.00	0.00%	\$ -	\$ 18,000.00	0.00%	
			3520U	Freight Farms	14235202	511102	\$ 7,270.00	\$ -	\$ 7,270.00	0.00%	\$ -	\$ 7,270.00	0.00%	
			3520U	Honor Society	14235204	511102	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%	
			2351U	IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 18,216.92	\$ 46,281.08	28.24%	\$ -	\$ 46,281.08	28.24%	
			2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 77,039.41	\$ 453,100.59	14.53%	\$ -	\$ 453,100.59	14.53%	
		Occupational	2710O	Occ. Ed. Guidance	14227004	511102	\$ 72,197.00	\$ 13,285.81	\$ 58,911.19	18.40%	\$ -	\$ 58,911.19	18.40%	
			2710O	Career Specialist	14227005	511102	\$ 94,069.00	\$ 14,593.84	\$ 79,475.16	15.51%	\$ -	\$ 79,475.16	15.51%	
			Paraprofessionals	Regular	2330R	Bil Paraprofessional	14223095	512500	\$ 29,003.00	\$ 3,412.41	\$ 25,590.59	11.77%	\$ -	\$ 25,590.59
		SPED		2330S	SPED Paraprofessionals	14223098	512500	\$ 1,103,852.00	\$ 127,934.85	\$ 975,917.15	11.59%	\$ -	\$ 975,917.15	11.59%
		Misc.		2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%
	Coordinators	Regular	2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 18,348.14	\$ 165,716.86	9.97%	\$ -	\$ 165,716.86	9.97%	
		3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 4,717.02	\$ 51,348.98	8.41%	\$ -	\$ 51,348.98	8.41%		
	Department Heads	Regular	2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 67,451.09	\$ 59,620.91	53.08%	\$ -	\$ 59,620.91	53.08%	
	Deans	Regular	2110R	Department Heads	14223100	511100	\$ 493,626.00	\$ 95,422.68	\$ 398,203.32	19.33%	\$ -	\$ 398,203.32	19.33%	
	Guidance Clerical	Regular	2110R	Deans	14223099	511100	\$ 1,079,644.00	\$ 244,607.94	\$ 835,036.06	22.66%	\$ -	\$ 835,036.06	22.66%	
	Athletic Equipment Mng.	Regular	2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ 5,654.06	\$ 58,951.94	8.75%	\$ -	\$ 58,951.94	8.75%	
	Athletic Directors	Regular	2110R	Athletic Equipment Manager	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%	
	Guidance Department	Regular	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 42,407.10	\$ 124,439.90	25.42%	\$ -	\$ 124,439.90	25.42%	
	Monitor Teacher	SPED	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 40,313.22	\$ 125,168.78	24.36%	\$ -	\$ 125,168.78	24.36%	
	Behavior Specialists	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 43,876.27	\$ 323,352.73	11.95%	\$ -	\$ 323,352.73	11.95%	
	Summer Councilors	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 31,718.65	\$ 318,281.35	9.06%	\$ -	\$ 318,281.35	9.06%	
	Summer MTA	SPED	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 102,681.52	\$ (82,681.52)	513.41%	\$ -	\$ (82,681.52)	513.41%	
	Department Heads	SPED	2330S	SPED Summer MTA	14223097	511100	\$ 15,500.00	\$ 8,097.76	\$ 7,402.24	52.24%	\$ -	\$ 7,402.24	52.24%	
	Principals and Assist.	Misc.	2110S	SPED Department Heads	14222203	511100	\$ 114,806.00	\$ 29,765.56	\$ 85,040.44	25.93%	\$ -	\$ 85,040.44	25.93%	
	Maintenance	Misc.	2210U	Principals and Assistants	14222002	511101	\$ 568,918.00	\$ 116,165.06	\$ 452,752.94	20.42%	\$ -	\$ 452,752.94	20.42%	
	Health Nurse	Misc.	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 2,867.30	\$ 2,143.70	57.22%	\$ -	\$ 2,143.70	57.22%	
	Custodians	Misc.	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 82,684.64	\$ 167,446.36	33.06%	\$ -	\$ 167,446.36	33.06%	
	Security Guards	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 336,370.96	\$ 1,134,081.04	22.88%	\$ -	\$ 1,134,081.04	22.88%	
	Other Expenditures	Misc.	4110U	Custodians	14240002	512000	\$ 43,963.00	\$ 12,865.95	\$ 31,097.05	29.27%	\$ -	\$ 31,097.05	29.27%	
	Admin Clerk	Misc.	3600U	Security Guards	14250001	513000	\$ 625,010.00	\$ 39,199.00	\$ 585,811.00	6.27%	\$ -	\$ 585,811.00	6.27%	
	Printing Specialist	Occupational	2210U	Other Charges and Expenditures	14222004	570000	\$ -	\$ 13,431.07	\$ (13,431.07)	100.00%	\$ 14,646.32	\$ (28,077.39)	100.00%	
	Ed. Clerical	Occupational	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 201,279.50	\$ 518,903.50	27.95%	\$ -	\$ 518,903.50	27.95%	
	Ed. Director	Occupational	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 14,000.00	\$ 40,074.00	25.89%	\$ -	\$ 40,074.00	25.89%	
	Graduation Supplies	Suppl.	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 7,433.46	\$ 36,328.54	16.99%	\$ -	\$ 36,328.54	16.99%	
	Uniforms	Suppl.	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 43,520.76	\$ 82,905.24	34.42%	\$ -	\$ 82,905.24	34.42%	
Freightfarm Supplies	Suppl.	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ -	\$ 95,000.00	0.00%		
Honor Soc. Mem.	Suppl.	2520U	Uniforms	14235201	558000	\$ 32,000.00	\$ 9,574.86	\$ 22,425.14	29.92%	\$ 1,531.81	\$ 20,893.33	34.71%		
Honor Soc. Supplies	Suppl.	3520U	FreightFarm Supplies	14235206	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%		
Empower Equipment	Suppl.	3520U	Honor Soc Membership	14235205	573100	\$ 3,465.00	\$ 2,695.00	\$ 770.00	77.78%	\$ -	\$ 770.00	77.78%		
Instructional Suppl.	Suppl.	3520U	Honor Soc Supplies	14235205	542400	\$ 870.00	\$ -	\$ 870.00	0.00%	\$ -	\$ 870.00	0.00%		
		3520U	Empower Equipment	14235203	585001	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%		
		2415R	Instructional Supplies	14224002	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%		
Total							\$ 34,393,331.00	\$ 7,009,562.58	\$ 27,383,768.42	20.38%	\$ 16,178.13	\$ 27,367,590.29	20.43%	

Target % as of		9/29/2023		Brookfield											
		24.86%													
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used		
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	11927001	511102	\$ 193,493.00	\$ 56,813.40	\$ 136,679.60	29.36%	\$ -	\$ 136,679.60	29.36%		
			2305R	Kindergarten Teachers	11923004	511102	\$ 203,470.00	\$ 15,395.58	\$ 188,074.42	7.57%	\$ -	\$ 188,074.42	7.57%		
			2305R	Elementary Teachers	11923010	511102	\$ 2,087,272.00	\$ 425,163.10	\$ 1,662,108.90	20.37%	\$ -	\$ 1,662,108.90	20.37%		
			2305R	Bil Kindergarten Teachers	11923106	511102	\$ 92,199.00	\$ 27,278.80	\$ 64,920.20	29.59%	\$ -	\$ 64,920.20	29.59%		
			2305S	SPED Kindergarten Teachers	11923031	511102	\$ -	\$ 15,412.21	\$ (15,412.21)	100.00%	\$ -	\$ (15,412.21)	100.00%		
			SPED	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 168,121.46	\$ 479,342.54	25.97%	\$ -	\$ 479,342.54	25.97%	
		Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	11923004	512500	\$ 59,268.00	\$ 7,857.99	\$ 51,410.01	13.26%	\$ -	\$ 51,410.01	13.26%	
	2330R			Elementary Paraprofessional	11923010	512500	\$ 102,350.00	\$ 11,586.58	\$ 90,763.42	11.32%	\$ -	\$ 90,763.42	11.32%		
				SPED	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 22,571.47	\$ 126,029.53	15.19%	\$ -	\$ 126,029.53	15.19%
					2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 310,019.00	\$ 34,812.82	\$ 275,206.18	11.23%	\$ -	\$ 275,206.18	11.23%
				Misc.	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 1,540.46	\$ 40,345.54	3.68%	\$ -	\$ 40,345.54	3.68%
					2210U	Clerical Paraprofessionals	11922001	512500	\$ 7,305.00	\$ -	\$ 7,305.00	0.00%	\$ -	\$ 7,305.00	0.00%
					2340U	Library Paraprofessional	11923109	512500	\$ 29,577.00	\$ 3,377.52	\$ 26,199.48	11.42%	\$ -	\$ 26,199.48	11.42%
					2340U	Library Paraprofessional	11923401	512500	\$ 29,289.00	\$ 3,802.73	\$ 25,486.27	12.98%	\$ -	\$ 25,486.27	12.98%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11923301	511100	\$ 59,320.00	\$ 15,706.68	\$ 43,613.32	26.48%	\$ -	\$ 43,613.32	26.48%	
		Principals and Assist.	Misc.	2210U	Principals and Assistants	11922001	511101	\$ 470,582.00	\$ 160,991.29	\$ 309,590.71	34.21%	\$ -	\$ 309,590.71	34.21%	
		Health Nurse	Misc.	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 51,691.47	\$ 120,165.53	30.08%	\$ -	\$ 120,165.53	30.08%	
		Custodians	Misc.	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 44,828.03	\$ 161,708.97	21.70%	\$ -	\$ 161,708.97	21.70%	
		Admin Clerk	Misc.	2210U	Administrative Clerk	11914001	512400	\$ 55,803.00	\$ 8,624.91	\$ 47,178.09	15.46%	\$ -	\$ 47,178.09	15.46%	
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11923012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Total							\$ 4,917,292.00	\$ 1,075,576.50	\$ 3,841,715.50	21.87%	\$ -	\$ 3,841,715.50	21.87%		

Target % as of		9/29/2023		Champion									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	14327001	511102	\$ 154,594.00	\$ 19,353.84	\$ 135,240.16	12.52%	\$ -	\$ 135,240.16	12.52%
			2305R	Champion Teacher	14323051	511102	\$ 1,184,235.00	\$ 214,816.70	\$ 969,418.30	18.14%	\$ -	\$ 969,418.30	18.14%
		SPED	2320S	Champion SPED Teacher	14323052	511102	\$ 389,201.00	\$ 85,909.02	\$ 303,291.98	22.07%	\$ -	\$ 303,291.98	22.07%
		Misc.	3520U	Extracurricular Activites Teahers	14335201	511102	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%
	Monitor Teacher	SPED	2330S	SPED Paraprofessionals	14323052	512500	\$ 107,589.00	\$ 13,943.57	\$ 93,645.43	12.96%	\$ -	\$ 93,645.43	12.96%
	Secretary	SPED	2330S	SPED Monitor Teacher	14323301	511100	\$ 31,835.00	\$ 783.58	\$ 31,051.42	2.46%	\$ -	\$ 31,051.42	2.46%
	Principals and Assist.	Misc.	2210U	Campion Clerical	14322101	512400	\$ 54,229.00	\$ 17,537.70	\$ 36,691.30	32.34%	\$ -	\$ 36,691.30	32.34%
	Health Nurse	Misc.	2210U	Principals and Assistants	14322101	511101	\$ 303,651.00	\$ 25,163.03	\$ 278,487.97	8.29%	\$ -	\$ 278,487.97	8.29%
	Custodians	Misc.	3200U	Health Services Nurses	14332001	511700	\$ 144,319.00	\$ 68,850.71	\$ 75,468.29	47.71%	\$ -	\$ 75,468.29	47.71%
	Security	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 32,364.18	\$ 113,523.82	22.18%	\$ -	\$ 113,523.82	22.18%
Supplies	General Supplies	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 11,475.00	\$ (11,475.00)	0.00%	\$ -	\$ (11,475.00)	0.00%
		Regular	2415R	Other Material	14324151	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 2,536,541.00	\$ 490,197.33	\$ 2,046,343.67	19.33%	\$ -	\$ 2,046,343.67	19.33%

Target % as of **9/29/2023** **Davis**
24.86%

Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12027001	511102	\$ 292,828.00	\$ 91,590.76	\$ 201,237.24	31.28%	\$ -	\$ 201,237.24	31.28%
			2305R	Kindergarten Teachers	12023004	511102	\$ 91,088.00	\$ 27,003.69	\$ 64,084.31	29.65%	\$ -	\$ 64,084.31	29.65%
			2305R	Elementary Teachers	12023010	511102	\$ 4,386,645.00	\$ 1,075,931.28	\$ 3,310,713.72	24.53%	\$ -	\$ 3,310,713.72	24.53%
		2305R	Bil Elementary Teachers	12023109	511102	\$ 536,607.00	\$ 74,804.16	\$ 461,802.84	13.94%	\$ -	\$ 461,802.84	13.94%	
		SPED	2320S	SPED Medical Therapists	12023201	511102	\$ 203,837.00	\$ 60,741.41	\$ 143,095.59	29.80%	\$ -	\$ 143,095.59	29.80%
			2305S	SPED Elementary Teachers	12023115	511102	\$ 235,266.00	\$ 40,225.89	\$ 195,040.11	17.10%	\$ -	\$ 195,040.11	17.10%
	Misc.		3520U	Extracurricular Activites Teahers	12035201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 43,208.43	\$ 404,051.57	9.66%	\$ -	\$ 404,051.57	9.66%
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 4,229.35	\$ 26,148.65	13.92%	\$ -	\$ 26,148.65	13.92%
			3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 1,364.70	\$ 32,033.30	4.09%	\$ -	\$ 32,033.30	4.09%
		Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 5,847.55	\$ 30,937.45	15.90%	\$ -	\$ 30,937.45	15.90%
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 2,488.13	\$ 25,669.87	8.84%	\$ -	\$ 25,669.87	8.84%
			2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 4,092.41	\$ 18,749.59	17.92%	\$ -	\$ 18,749.59	17.92%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12023301	511100	\$ 29,129.00	\$ 743.44	\$ 28,385.56	2.55%	\$ -	\$ 28,385.56	2.55%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12022001	511101	\$ 343,403.00	\$ 108,487.17	\$ 234,915.83	31.59%	\$ -	\$ 234,915.83	31.59%
	Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 55,744.19	\$ 160,646.81	25.76%	\$ -	\$ 160,646.81	25.76%
Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 51,502.65	\$ 148,658.35	25.73%	\$ -	\$ 148,658.35	25.73%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12014001	512400	\$ 65,628.00	\$ 16,796.38	\$ 48,831.62	25.59%	\$ -	\$ 48,831.62	25.59%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12023012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 7,210,804.00	\$ 1,664,801.59	\$ 5,546,002.41	23.09%	\$ -	\$ 5,546,002.41	23.09%

Target % as of		9/29/2023		Downey									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12127001	511102	\$ 317,657.00	\$ 82,827.44	\$ 234,829.56	26.07%	\$ -	\$ 234,829.56	26.07%
			2305R	Kindergarten Teachers	12123004	511102	\$ 237,464.00	\$ 38,093.99	\$ 199,370.01	16.04%	\$ -	\$ 199,370.01	16.04%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 564,599.92	\$ 1,849,802.08	23.38%	\$ -	\$ 1,849,802.08	23.38%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ 274,969.00	\$ 79,679.73	\$ 195,289.27	28.98%	\$ -	\$ 195,289.27	28.98%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ 344,809.00	\$ 116,819.31	\$ 227,989.69	33.88%	\$ -	\$ 227,989.69	33.88%
			2305S	SPED Elementary Teachers	12123115	511102	\$ 978,712.00	\$ 239,142.87	\$ 739,569.13	24.43%	\$ -	\$ 739,569.13	24.43%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 9,531.54	\$ 74,377.46	11.36%	\$ -	\$ 74,377.46	11.36%
			2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 698,942.00	\$ 74,298.36	\$ 624,643.64	10.63%	\$ -	\$ 624,643.64	10.63%
		Misc.	2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ -	\$ 3,230.57	\$ (3,230.57)	100.00%	\$ -	\$ (3,230.57)	100.00%
			3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 1,289.52	\$ 28,345.48	4.35%	\$ -	\$ 28,345.48	4.35%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 4,173.38	\$ 26,552.62	13.58%	\$ -	\$ 26,552.62	13.58%
			2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ -	\$ 8,706.00	0.00%	\$ -	\$ 8,706.00	0.00%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 19,121.81	\$ 259,680.19	6.86%	\$ -	\$ 259,680.19	6.86%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 60,777.81	\$ 186,193.19	24.61%	\$ -	\$ 186,193.19	24.61%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 54,033.23	\$ 129,392.77	29.46%	\$ -	\$ 129,392.77	29.46%
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 40,616.23	\$ 130,444.77	23.74%	\$ -	\$ 130,444.77	23.74%
Admin Clerk	Misc.	2210U	Administrative Clerk	12114001	512400	\$ 38,770.00	\$ 8,381.00	\$ 30,389.00	21.62%	\$ -	\$ 30,389.00	21.62%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12123012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 6,339,961.00	\$ 1,396,616.71	\$ 4,943,344.29	22.03%	\$ -	\$ 4,943,344.29	22.03%

Target % as of		9/29/2023		East Junior High										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13727001	511102	\$ 410,213.00	\$ 55,446.15	\$ 354,766.85	13.52%	\$ -	\$ 354,766.85	13.52%	
			2305R	Bill Teachers	13723076	511102	\$ 273,456.00	\$ 55,556.62	\$ 217,899.38	20.32%	\$ -	\$ 217,899.38	20.32%	
			2305R	Bill Teachers	13723073	511102	\$ 234,010.00	\$ 49,074.77	\$ 184,935.23	20.97%	\$ -	\$ 184,935.23	20.97%	
		2305R	Teachers	13723010	511102	\$ 2,564,736.00	\$ 506,572.29	\$ 2,058,163.71	19.75%	\$ -	\$ 2,058,163.71	19.75%		
		2320S	SPED Medical Therapists	13723201	511102	\$ 83,664.00	\$ 27,975.72	\$ 55,688.28	33.44%	\$ -	\$ 55,688.28	33.44%		
		2305S	SPED Teachers	13723079	511102	\$ 818,775.00	\$ 218,719.19	\$ 600,055.81	26.71%	\$ -	\$ 600,055.81	26.71%		
	Paraprofessionals	Misc.	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%	
			Regular	2330R	Paraprofessionals	13723010	512500	\$ 59,621.00	\$ 3,136.63	\$ 56,484.37	5.26%	\$ -	\$ 56,484.37	5.26%
				2330S	SPED Paraprofessionals	13723079	512500	\$ 175,004.00	\$ 27,170.76	\$ 147,833.24	15.53%	\$ -	\$ 147,833.24	15.53%
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 5,996.83	\$ 38,997.17	13.33%	\$ -	\$ 38,997.17	13.33%	
			Monitor Teacher	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 6,949.27	\$ 159,097.73	4.19%	\$ -	\$ 159,097.73	4.19%
				Principals and Assist.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 41,089.26	\$ 294,546.74	12.24%	\$ -	\$ 294,546.74
		Health Nurse	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 11,648.88	\$ 84,852.12	12.07%	\$ -	\$ 84,852.12	12.07%	
			Custodians	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 31,913.93	\$ 136,442.07	18.96%	\$ -	\$ 136,442.07	18.96%
Admin Clerk	Misc.	2210U	Administrative Clerk	13714001	512400	\$ 44,879.00	\$ 17,972.78	\$ 26,906.22	40.05%	\$ -	\$ 26,906.22	40.05%		
Supplies	General Supplies	Regular	2415R	Other Material	13724151	551000	\$ 1,000.00	\$ 57.98	\$ 942.02	5.80%	\$ 411.26	\$ 530.76	46.92%	
Total							\$ 5,486,892.00	\$ 1,059,281.06	\$ 4,427,610.94	19.31%	\$ 411.26	\$ 4,427,199.68	19.31%	

Target % as of		9/29/2023		Edison Academy									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	14127001	511102	\$ 99,407.00	\$ 40,082.33	\$ 59,324.67	40.32%	\$ -	\$ 59,324.67	40.32%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 44,619.03	\$ 641,684.97	6.50%	\$ -	\$ 641,684.97	6.50%
	Paraprofessionals	Regular	2305R	EDA TEACHERS	14123098	511102	\$ -	\$ 6,212.22	\$ (6,212.22)	100.00%	\$ -	\$ (6,212.22)	100.00%
			2330R	Paraprofessionals	14123010	512500	\$ -	\$ 1,001.97	\$ (1,001.97)	100.00%	\$ -	\$ (1,001.97)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 46,768.26	\$ 115,551.74	28.81%	\$ -	\$ 115,551.74	28.81%
Admin Clerk	Misc.	2210U	Administrative Clerk	14114001	512400	\$ 37,550.00	\$ 36,476.82	\$ 1,073.18	97.14%	\$ -	\$ 1,073.18	97.14%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	14123012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 986,581.00	\$ 175,160.63	\$ 811,420.37	17.75%	\$ -	\$ 811,420.37	17.75%

Target % as of	9/29/2023
	24.86%

Frederick Douglas

Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13127001	511102	\$ 84,218.00	\$ -	\$ 84,218.00	0.00%	\$ -	\$ 84,218.00	0.00%	
			2305R	Teachers	13123010	511102	\$ 483,905.00	\$ -	\$ 483,905.00	0.00%	\$ -	\$ 483,905.00	0.00%	
	Principals and Assist.	Misc.	SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 2,866.29	\$ 26,559.71	9.74%	\$ -	\$ 26,559.71	9.74%
			Misc.	2210U	Principals and Assistants	13122001	511101	\$ 100,035.00	\$ -	\$ 100,035.00	0.00%	\$ -	\$ 100,035.00	0.00%
			Misc.	3200U	Health Services Nurses	13232001	511700	\$ 109,300.00	\$ -	\$ 109,300.00	0.00%	\$ -	\$ 109,300.00	0.00%
			Misc.	2800S	Behavior Specialist	13223199	511106	\$ 46,088.00	\$ 400.00	\$ 45,688.00	0.87%	\$ -	\$ 45,688.00	0.87%
Total							\$ 852,972.00	\$ 3,266.29	\$ 849,705.71	0.38%	\$ -	\$ 849,705.71	0.38%	

Target % as of		9/29/2023		George									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13327001	511102	\$ 260,325.00	\$ 77,913.03	\$ 182,411.97	29.93%	\$ -	\$ 182,411.97	29.93%
			2305R	Kindergarten Teachers	13323004	511102	\$ 262,329.00	\$ 38,481.86	\$ 223,847.14	14.67%	\$ -	\$ 223,847.14	14.67%
			2305R	Elementary Teachers	13323001	511102	\$ 646,905.00	\$ 148,373.41	\$ 498,531.59	22.94%	\$ -	\$ 498,531.59	22.94%
			2305R	Elementary Teachers	13323010	511102	\$ 1,081,966.00	\$ 123,476.30	\$ 958,489.70	11.41%	\$ -	\$ 958,489.70	11.41%
			2305R	Bil Kindergarten Teachers	13323106	511102	\$ 389,049.00	\$ 109,321.53	\$ 279,727.47	28.10%	\$ -	\$ 279,727.47	28.10%
		2305R	Bil Elementary Teachers	13323109	511102	\$ 1,206,734.00	\$ 240,768.72	\$ 965,965.28	19.95%	\$ -	\$ 965,965.28	19.95%	
		2320S	SPED Medical Therapists	13323201	511102	\$ 317,776.00	\$ 51,471.50	\$ 266,304.50	16.20%	\$ -	\$ 266,304.50	16.20%	
		2305S	SPED Pre School Teacher	13323028	511102	\$ 124,267.00	\$ 27,309.24	\$ 96,957.76	21.98%	\$ -	\$ 96,957.76	21.98%	
		2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 25,906.47	\$ 87,415.53	22.86%	\$ -	\$ 87,415.53	22.86%	
		2305S	SPED Elementary Teachers	13323115	511102	\$ 195,916.00	\$ 54,845.95	\$ 141,070.05	27.99%	\$ -	\$ 141,070.05	27.99%	
	2330R	Kindergarten Paraprofessionals	13323004	512500	\$ 28,796.00	\$ 3,377.52	\$ 25,418.48	11.73%	\$ -	\$ 25,418.48	11.73%		
	2330R	Elementary Paraprofessional	13323010	512500	\$ 82,843.00	\$ 4,173.90	\$ 78,669.10	5.04%	\$ -	\$ 78,669.10	5.04%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 11,098.18	\$ 129,867.82	7.87%	\$ -	\$ 129,867.82	7.87%		
	2330S	SPED Elementary Paraprofessional	13323115	512500	\$ 25,103.00	\$ 443.53	\$ 24,659.47	1.77%	\$ -	\$ 24,659.47	1.77%		
	2330S	SPED Pre School Paraprofessionals	13323028	512500	\$ -	\$ 5,308.30	\$ (5,308.30)	100.00%	\$ -	\$ (5,308.30)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 532.95	\$ 28,727.05	1.82%	\$ -	\$ 28,727.05	1.82%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 2,798.65	\$ 31,710.35	8.11%	\$ -	\$ 31,710.35	8.11%		
	2210U	Administrative Paraprofessional	13322001	512500	\$ 110,687.00	\$ 9,155.93	\$ 101,531.07	8.27%	\$ -	\$ 101,531.07	8.27%		
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13322001	511101	\$ 260,893.00	\$ 76,096.92	\$ 184,796.08	29.17%	\$ -	\$ 184,796.08	29.17%
	Health Nurse	Misc.	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 25,308.74	\$ 56,287.26	31.02%	\$ -	\$ 56,287.26	31.02%
Custodians	Misc.	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 44,820.81	\$ 153,615.19	22.59%	\$ -	\$ 153,615.19	22.59%	
Elementary MTA	Misc.	2800S	Elementary MTA	13323301	511100	\$ 83,059.00	\$ 1,422.23	\$ 81,636.77	1.71%	\$ -	\$ 81,636.77	1.71%	
Admin Clerk	Misc.	2210U	Administrative Clerk	13314001	512400	\$ 51,173.00	\$ 9,545.22	\$ 41,627.78	18.65%	\$ -	\$ 41,627.78	18.65%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13323012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ 929.50	\$ 70.50	92.95%
Total							\$ 5,726,910.00	\$ 1,091,950.89	\$ 4,634,959.11	19.07%	\$ 929.50	\$ 4,634,029.61	19.08%

Target % as of		9/29/2023		Gilmore										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12327001	511102	\$ 139,915.00	\$ 42,476.49	\$ 97,438.51	30.36%	\$ -	\$ 97,438.51	30.36%	
			2305R	Elementary Teachers	12323010	511102	\$ 1,485,406.00	\$ 225,700.89	\$ 1,259,705.11	15.19%	\$ -	\$ 1,259,705.11	15.19%	
			2305R	Pre School Teachers	12323001	511102	\$ 160,935.00	\$ 35,064.42	\$ 125,870.58	21.79%	\$ -	\$ 125,870.58	21.79%	
		2305R	Bill Elementary Teachers	12323109	511102	\$ 298,010.00	\$ 50,187.93	\$ 247,822.07	16.84%	\$ -	\$ 247,822.07	16.84%		
		2305S	SPED Elementary Teachers	12323115	511102	\$ 226,174.00	\$ 39,351.54	\$ 186,822.46	17.40%	\$ -	\$ 186,822.46	17.40%		
		2330R	Pre School Paraprofessional	12323001	512500	\$ 7,336.00	\$ 213.77	\$ 7,122.23	2.91%	\$ -	\$ 7,122.23	2.91%		
	Paraprofessionals	Regular	2330R	Bill Elementary Paraprofessional	12323010	512500	\$ 194,104.00	\$ 15,172.70	\$ 178,931.30	7.82%	\$ -	\$ 178,931.30	7.82%	
			2330R	Bill Elementary Paraprofessional	12323109	512500	\$ -	\$ 3,241.23	\$ (3,241.23)	100.00%	\$ -	\$ (3,241.23)	100.00%	
			2330R	Kindergarten Paraprofessional	12323004	512500	\$ -	\$ 713.44	\$ (713.44)	100.00%	\$ -	\$ (713.44)	100.00%	
			2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 9,971.06	\$ (9,971.06)	100.00%	\$ -	\$ (9,971.06)	100.00%	
		Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 1,009.85	\$ 14,657.15	6.45%	\$ -	\$ 14,657.15	6.45%	
			2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 1,887.17	\$ (1,887.17)	100.00%	\$ -	\$ (1,887.17)	100.00%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12323301	511100	\$ 62,349.00	\$ 743.44	\$ 61,605.56	1.19%	\$ -	\$ 61,605.56	1.19%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12322001	511101	\$ 272,422.00	\$ 50,989.27	\$ 221,432.73	18.72%	\$ -	\$ 221,432.73	18.72%
	Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 31,646.53	\$ 80,580.47	28.20%	\$ -	\$ 80,580.47	28.20%	
	Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 27,283.25	\$ 120,365.75	18.48%	\$ -	\$ 120,365.75	18.48%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12314001	512400	\$ 39,156.00	\$ 13,713.94	\$ 25,442.06	35.02%	\$ -	\$ 25,442.06	35.02%		
Supplies	General Supplies	Regular	2415R	Other Material	12324151	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Total							\$ 3,162,350.00	\$ 549,366.92	\$ 2,612,983.08	17.37%	\$ -	\$ 2,612,983.08	17.37%	

Target % as of		9/29/2023		Hancock									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12527001	511102	\$ 157,941.00	\$ 47,369.72	\$ 110,571.28	29.99%	\$ -	\$ 110,571.28	29.99%
			2305R	Kindergarten Teachers	12523004	511102	\$ 427,780.00	\$ 69,455.88	\$ 358,324.12	16.24%	\$ -	\$ 358,324.12	16.24%
			2305R	Elementary Teachers	12523010	511102	\$ 2,804,045.00	\$ 664,790.08	\$ 2,139,254.92	23.71%	\$ -	\$ 2,139,254.92	23.71%
		2305R	Pre School Teachers	12523001	511102	\$ 28,989.00	\$ -	\$ 28,989.00	0.00%	\$ -	\$ 28,989.00	0.00%	
		2305S	SPED Kindergarten Teachers	12523031	511102	\$ 107,870.00	\$ 46,281.56	\$ 61,588.44	42.90%	\$ -	\$ 61,588.44	42.90%	
		2305S	SPED Elementary Teachers	12523115	511102	\$ 181,055.00	\$ 17,135.96	\$ 163,919.04	9.46%	\$ -	\$ 163,919.04	9.46%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 11,853.33	\$ (11,853.33)	100.00%	\$ -	\$ (11,853.33)	100.00%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 19,959.26	\$ 178,710.74	10.05%	\$ -	\$ 178,710.74	10.05%
			2330R	Kindergarten Paraprofessional	12523004	512500	\$ -	\$ 1,710.50	\$ (1,710.50)	100.00%	\$ -	\$ (1,710.50)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12523115	512500	\$ 239,462.00	\$ 23,830.74	\$ 215,631.26	9.95%	\$ -	\$ 215,631.26	9.95%
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 5,184.79	\$ (5,184.79)	100.00%	\$ -	\$ (5,184.79)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 3,017.19	\$ 45,920.81	6.17%	\$ -	\$ 45,920.81	6.17%
			3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 2,176.25	\$ 23,830.75	8.37%	\$ -	\$ 23,830.75	8.37%
	Monitor Teacher	SPED	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 2,521.61	\$ 25,300.39	9.06%	\$ -	\$ 25,300.39	9.06%
			2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 2,402.35	\$ 69,640.65	3.33%	\$ -	\$ 69,640.65	3.33%
		Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 58,036.14	\$ 217,110.86	21.09%	\$ -	\$ 217,110.86	21.09%
3200U			Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 19,977.37	\$ 47,208.63	29.73%	\$ -	\$ 47,208.63	29.73%	
Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 22,616.03	\$ 137,498.97	14.12%	\$ -	\$ 137,498.97	14.12%	
		2210U	Administrative Clerk	12514001	512400	\$ 37,309.00	\$ 13,201.99	\$ 24,107.01	35.39%	\$ -	\$ 24,107.01	35.39%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12523012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 4,861,379.00	\$ 1,031,520.75	\$ 3,829,858.25	21.22%	\$ -	\$ 3,829,858.25	21.22%

Target % as of		9/29/2023		Huntington										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12727001	511102	\$ 135,770.00	\$ 48,641.91	\$ 87,128.09	35.83%	\$ -	\$ 87,128.09	35.83%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 114,364.10	\$ 442,885.90	20.52%	\$ -	\$ 442,885.90	20.52%	
			2305R	Bil Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 21,280.10	\$ 46,429.90	31.43%	\$ -	\$ 46,429.90	31.43%	
	Paraprofessionals	SPED	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 40,888.53	\$ 131,103.47	23.77%	\$ -	\$ 131,103.47	23.77%	
			2330R	Bil Elementary Paraprofessional	12723109	512500	\$ 15,532.00	\$ -	\$ 15,532.00	0.00%	\$ -	\$ 15,532.00	0.00%	
		Regular	2330S	SPED Elementary Paraprofessional	12723115	512500	\$ 90,272.00	\$ 17,487.93	\$ 72,784.07	19.37%	\$ -	\$ 72,784.07	19.37%	
			SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 16,217.29	\$ 101,918.71	13.73%	\$ -	\$ 101,918.71	13.73%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 16,217.29	\$ 101,918.71	13.73%	\$ -	\$ 101,918.71	13.73%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ 476,216.00	\$ 97,464.67	\$ 378,751.33	20.47%	\$ -	\$ 378,751.33	20.47%
		Health Nurse	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 27,147.63	\$ 57,430.37	32.10%	\$ -	\$ 57,430.37	32.10%
Custodians	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 7,365.44	\$ 61,899.56	10.63%	\$ -	\$ 61,899.56	10.63%		
Admin Clerk	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 26,555.98	\$ 56,009.02	32.16%	\$ -	\$ 56,009.02	32.16%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12723012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Total							\$ 1,870,286.00	\$ 417,413.58	\$ 1,452,872.42	22.32%	\$ -	\$ 1,452,872.42	22.32%	

Target % as of		9/29/2023		Kennedy									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12827002	511102	\$ 94,595.00	\$ 28,011.87	\$ 66,583.13	29.61%	\$ -	\$ 66,583.13	29.61%
			2305R	Kindergarten Teachers	12823004	511102	\$ 303,747.00	\$ 66,037.96	\$ 237,709.04	21.74%	\$ -	\$ 237,709.04	21.74%
		2305R	Elementary Teachers	12823010	511102	\$ 2,166,523.00	\$ 499,714.00	\$ 1,666,809.00	23.07%	\$ -	\$ 1,666,809.00	23.07%	
		2305R	Bil Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 104,746.06	\$ 445,186.94	19.05%	\$ -	\$ 445,186.94	19.05%	
		SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 86,531.85	\$ 181,022.15	32.34%	\$ -	\$ 181,022.15	32.34%
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	12823004	512500	\$ 35,665.00	\$ 3,165.00	\$ 32,500.00	8.87%	\$ -	\$ 32,500.00	8.87%
			2330R	Elementary Paraprofessional	12823010	512500	\$ 275,329.00	\$ 34,125.55	\$ 241,203.45	12.39%	\$ -	\$ 241,203.45	12.39%
		SPED	2330S	SPED Elementary Paraprofessional	12823115	512500	\$ 95,540.00	\$ 9,902.38	\$ 85,637.62	10.36%	\$ -	\$ 85,637.62	10.36%
		Misc.	3400U	Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 660.63	\$ 17,215.37	3.70%	\$ -	\$ 17,215.37	3.70%
			3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 5,771.89	\$ 56,631.11	9.25%	\$ -	\$ 56,631.11	9.25%
			2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 2,356.03	\$ 17,082.97	12.12%	\$ -	\$ 17,082.97	12.12%
		Bilingual	2305B	Bil Kinderg Paras	12823106	512500	\$ -	\$ 858.13	\$ (858.13)	100.00%	\$ -	\$ (858.13)	100.00%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12823301	511100	\$ 6,929.00	\$ -	\$ 6,929.00	0.00%	\$ -	\$ 6,929.00
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 461,894.00	\$ 109,371.73	\$ 352,522.27	23.68%	\$ -	\$ 352,522.27	23.68%
	Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 26,948.89	\$ 77,466.11	25.81%	\$ -	\$ 77,466.11	25.81%
Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 36,999.15	\$ 121,172.85	23.39%	\$ -	\$ 121,172.85	23.39%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12814001	512400	\$ 47,405.00	\$ 17,715.11	\$ 29,689.89	37.37%	\$ -	\$ 29,689.89	37.37%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12823012	551000	\$ 1,000.00	\$ 36.60	\$ 963.40	3.66%	\$ 477.08	\$ 486.32	51.37%
Total							\$ 4,668,419.00	\$ 1,032,952.83	\$ 3,635,466.17	22.13%	\$ 477.08	\$ 3,634,989.09	22.14%

Target % as of		9/29/2023		North Junior High										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13827001	511102	\$ 242,837.00	\$ 70,748.14	\$ 172,088.86	29.13%	\$ -	\$ 172,088.86	29.13%	
			2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 474,866.18	\$ 2,040,673.82	18.88%	\$ -	\$ 2,040,673.82	18.88%	
		SPED	2305S	SPED Teachers	13823079	511102	\$ 162,098.00	\$ 30,334.99	\$ 131,763.01	18.71%	\$ -	\$ 131,763.01	18.71%	
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Regular		2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ 1,225.38	\$ 45,602.62	2.62%	\$ -	\$ 45,602.62	2.62%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13823301	511100	\$ 11,895.00	\$ -	\$ 11,895.00	0.00%	\$ -	\$ 11,895.00	0.00%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13822001	511101	\$ 297,277.00	\$ 54,550.07	\$ 242,726.93	18.35%	\$ -	\$ 242,726.93	18.35%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 43,310.69	\$ 91,502.31	32.13%	\$ -	\$ 91,502.31	32.13%	
	Custodians	Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 14,319.05	\$ 98,681.95	12.67%	\$ -	\$ 98,681.95	12.67%	
Admin Clerk	Misc.	2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 12,213.79	\$ 72,680.21	14.39%	\$ -	\$ 72,680.21	14.39%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13824002	551000	\$ 1,000.00	\$ 316.06	\$ 683.94	31.61%	\$ -	\$ 683.94	31.61%	
Total							\$ 3,620,183.00	\$ 701,884.35	\$ 2,918,298.65	19.39%	\$ -	\$ 2,918,298.65	19.39%	

Target % as of		9/29/2023		Plouffe									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12927001	511102	\$ 339,529.00	\$ 60,726.66	\$ 278,802.34	17.89%	\$ -	\$ 278,802.34	17.89%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 603,456.65	\$ 2,691,357.35	18.32%	\$ -	\$ 2,691,357.35	18.32%
			2305R	Bill Elementary Teachers	12923109	511102	\$ 52,379.00	\$ 17,220.07	\$ 35,158.93	32.88%	\$ -	\$ 35,158.93	32.88%
		SPED	2320S	SPED Medical Therapists	12923055	511100	\$ 15,500.00	\$ 5,153.12	\$ 10,346.88	33.25%	\$ -	\$ 10,346.88	33.25%
			2320S	SPED Summer Medical Therapists	12923055	511300	\$ 27,000.00	\$ 32,127.33	\$ (5,127.33)	118.99%	\$ -	\$ (5,127.33)	118.99%
			2305S	SPED Summer Teachers	12923055	511102	\$ 138,750.00	\$ 279,869.82	\$ (141,119.82)	201.71%	\$ -	\$ (141,119.82)	201.71%
			2305S	SPED Kindergarten Teachers	12923031	511102	\$ 64,327.00	\$ 6,975.57	\$ 57,351.43	10.84%	\$ -	\$ 57,351.43	10.84%
			2305S	SPED Elementary Teachers	12923115	511102	\$ 589,620.00	\$ 144,086.50	\$ 445,533.50	24.44%	\$ -	\$ 445,533.50	24.44%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
			Misc.	Regular	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 7,987.79	\$ 108,931.21	6.83%	\$ -
	SPED	2330S			SPED Summer Paraprofessional	12923055	512500	\$ 65,500.00	\$ 79,588.10	\$ (14,088.10)	121.51%	\$ -	\$ (14,088.10)
		Paraprofessionals	SPED	2330S	SPED Elementary Paraprofessional	12923115	512500	\$ 243,413.00	\$ 23,087.63	\$ 220,325.37	9.48%	\$ -	\$ 220,325.37
	2330S			SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ 709.38	\$ 70,421.62	1.00%	\$ -	\$ 70,421.62	1.00%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ 709.38	\$ 70,421.62	1.00%	\$ -	\$ 70,421.62	1.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12922001	511101	\$ 370,954.00	\$ 113,244.01	\$ 257,709.99	30.53%	\$ -	\$ 257,709.99	30.53%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 57,506.69	\$ 135,696.31	29.76%	\$ -	\$ 135,696.31	29.76%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 60,017.98	\$ 228,506.02	20.80%	\$ -	\$ 228,506.02	20.80%
Admin Clerk	Misc.	2210U	Administrative Clerk	12914001	512400	\$ 40,971.00	\$ 9,960.13	\$ 31,010.87	24.31%	\$ -	\$ 31,010.87	24.31%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12923012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 5,923,534.00	\$ 1,501,717.43	\$ 4,421,816.57	25.35%	\$ -	\$ 4,421,816.57	25.35%

Target % as of		9/29/2023		Promise									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2305R	Elementary Teachers	11823010	511102	\$ 837,680.00	\$ 136,721.62	\$ 700,958.38	16.32%	\$ -	\$ 700,958.38	16.32%
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 102,609.68	\$ 702,893.32	12.74%	\$ -	\$ 702,893.32	12.74%
			3520U	Clubs & Programs	11814001	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11822001	511101	\$ 171,414.00	\$ 24,958.00	\$ 146,456.00	14.56%	\$ -	\$ 146,456.00	14.56%
			Admin Clerk	Misc.	2210U	Administrative Clerk	11814001	512400	\$ 33,382.00	\$ 7,154.19	\$ 26,227.81	21.43%	\$ -
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11823012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 1,858,979.00	\$ 271,443.49	\$ 1,587,535.51	14.60%	\$ -	\$ 1,587,535.51	14.60%

Target % as of		9/29/2023		Raymond										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13027001	511102	\$ 222,505.00	\$ 62,826.00	\$ 159,679.00	28.24%	\$ -	\$ 159,679.00	28.24%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 129,145.07	\$ 410,806.93	23.92%	\$ -	\$ 410,806.93	23.92%	
			2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 566,125.00	\$ 1,894,860.00	23.00%	\$ -	\$ 1,894,860.00	23.00%	
		SPED	2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 223,048.87	\$ 609,428.13	26.79%	\$ -	\$ 609,428.13	26.79%	
			Bilingual	2305B	Bil Kindergarten Teachers	13023106	511102	\$ 75,323.00	\$ 5,836.66	\$ 69,486.34	7.75%	\$ -	\$ 69,486.34	7.75%
	Paraprofessionals	Regular		2330R	Elementary Paraprofessional	13023010	512500	\$ 240,288.00	\$ 27,238.66	\$ 213,049.34	11.34%	\$ -	\$ 213,049.34	11.34%
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 3,171.45	\$ (3,171.45)	100.00%	\$ -	\$ (3,171.45)	100.00%	
			2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 76,581.78	\$ 287,502.22	21.03%	\$ -	\$ 287,502.22	21.03%	
		SPED	2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 28,086.02	\$ 276,081.98	9.23%	\$ -	\$ 276,081.98	9.23%	
			2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 17,649.16	\$ 118,785.84	12.94%	\$ -	\$ 118,785.84	12.94%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 836.00	\$ 9,863.00	7.81%	\$ -	\$ 9,863.00	7.81%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 3,066.26	\$ 22,632.74	11.93%	\$ -	\$ 22,632.74	11.93%	
		2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 2,364.56	\$ 30,854.44	7.12%	\$ -	\$ 30,854.44	7.12%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 12,438.04	\$ 166,751.96	6.94%	\$ -	\$ 166,751.96	6.94%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13022001	511101	\$ 344,173.00	\$ 52,223.08	\$ 291,949.92	15.17%	\$ -	\$ 291,949.92	15.17%
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 24,057.27	\$ 146,415.73	14.11%	\$ -	\$ 146,415.73	14.11%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 43,577.32	\$ 122,485.68	26.24%	\$ -	\$ 122,485.68	26.24%	
Admin Clerk	Misc.	2210U	Administrative Clerk	13014001	512400	\$ 20,951.00	\$ -	\$ 20,951.00	0.00%	\$ -	\$ 20,951.00	0.00%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13023012	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Total							\$ 6,127,684.00	\$ 1,278,271.20	\$ 4,849,412.80	20.86%	\$ -	\$ 4,849,412.80	20.86%	

Target % as of		9/29/2023		South Junior High										
		24.86%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13927001	511102	\$ 306,580.00	\$ 59,661.41	\$ 246,918.59	19.46%	\$ -	\$ 246,918.59	19.46%	
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 754,409.13	\$ 2,948,653.87	20.37%	\$ -	\$ 2,948,653.87	20.37%	
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 706,027.00	\$ 169,802.35	\$ 536,224.65	24.05%	\$ -	\$ 536,224.65	24.05%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ 1,177.07	\$ 8,822.93	11.77%	\$ -	\$ 8,822.93	11.77%	
		Regular	2330R	Paraprofessionals	13923010	512500	\$ 85,202.00	\$ 1,841.33	\$ 83,360.67	2.16%	\$ -	\$ 83,360.67	2.16%	
		SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 366,728.00	\$ 44,775.18	\$ 321,952.82	12.21%	\$ -	\$ 321,952.82	12.21%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13923301	511100	\$ 130,712.00	\$ -	\$ 130,712.00	0.00%	\$ -	\$ 130,712.00	0.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13922001	511101	\$ 243,700.00	\$ 74,833.92	\$ 168,866.08	30.71%	\$ -	\$ 168,866.08	30.71%
		Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 78,840.21	\$ 141,720.79	35.75%	\$ -	\$ 141,720.79	35.75%
		Custodians	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 24,451.91	\$ 51,166.09	32.34%	\$ -	\$ 51,166.09	32.34%
Admin Clerk	Misc.	2210U	Administrative Clerk	13914001	512400	\$ 44,707.00	\$ 5,841.32	\$ 38,865.68	13.07%	\$ -	\$ 38,865.68	13.07%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Total							\$ 5,893,898.00	\$ 1,215,633.83	\$ 4,678,264.17	20.63%	\$ -	\$ 4,678,264.17	20.63%	

Target % as of		9/29/2023		Virtual									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12627001	511102	\$ 148,351.00	\$ 25,285.45	\$ 123,065.55	17.04%	\$ -	\$ 123,065.55	17.04%
			2305R	Teachers	12623010	511102	\$ 469,517.00	\$ 80,559.80	\$ 388,957.20	17.16%	\$ -	\$ 388,957.20	17.16%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12614001	512400	\$ 35,702.00	\$ 13,125.32	\$ 22,576.68	36.76%	\$ -	\$ 22,576.68	36.76%
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	12624001	551000	\$ 1,000.00	\$ 1,063.16	\$ (63.16)	106.32%	\$ -	\$ (63.16)	106.32%
Total							\$ 654,570.00	\$ 120,033.73	\$ 534,536.27	18.34%	\$ -	\$ 534,536.27	18.34%

Target % as of		9/29/2023		West Junior High									
		24.86%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	14027001	511102	\$ 355,252.00	\$ 67,896.28	\$ 287,355.72	19.11%	\$ -	\$ 287,355.72	19.11%
			2305R	Teachers	14023010	511102	\$ 3,277,664.00	\$ 594,949.94	\$ 2,682,714.06	18.15%	\$ -	\$ 2,682,714.06	18.15%
		SPED	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 113,878.51	\$ 484,380.49	19.03%	\$ -	\$ 484,380.49	19.03%
		Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Paraprofessionals	Regular	2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 13,371.09	\$ 120,710.91	9.97%	\$ -	\$ 120,710.91	9.97%
		SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 10,132.88	\$ 142,977.12	6.62%	\$ -	\$ 142,977.12	6.62%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14023301	511100	\$ 11,309.00	\$ -	\$ 11,309.00	0.00%	\$ -	\$ 11,309.00	0.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 263,752.00	\$ 90,070.92	\$ 173,681.08	34.15%	\$ -	\$ 173,681.08	34.15%
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 12,683.19	\$ 110,782.81	10.27%	\$ -	\$ 110,782.81	10.27%
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 22,375.13	\$ 86,212.87	20.61%	\$ -	\$ 86,212.87	20.61%
Admin Clerk	Misc.	2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 12,213.79	\$ 36,116.21	25.27%	\$ -	\$ 36,116.21	25.27%	
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	14024151	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 5,084,812.00	\$ 937,571.73	\$ 4,147,240.27	18.44%	\$ -	\$ 4,147,240.27	18.44%