

		Target % as of 10/16/2023		Pay Code Summary				
		29.51%						
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
511100 FULL-TIME SALARIES	511100	\$ 10,371,527.00	\$ 2,462,833.53	\$ 7,908,693.47	23.75%	\$ -	\$ 7,908,693.47	23.75%
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,118,156.40	\$ 4,739,524.79	\$ 11,378,631.61	29.40%	\$ -	\$ 11,378,631.61	29.40%
511102 TEACHERS	511102	\$ 110,952,669.00	\$ 27,312,836.70	\$ 83,639,832.30	24.62%	\$ 1,691.00	\$ 83,638,141.30	24.62%
511103 SUBSTITUTES	511103	\$ 2,577,940.00	\$ 152,854.75	\$ 2,425,085.25	5.93%	\$ -	\$ 2,425,085.25	5.93%
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 326,472.94	\$ 1,241,030.06	20.83%	\$ -	\$ 1,241,030.06	20.83%
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 38,455.64	\$ 357,632.36	9.71%	\$ -	\$ 357,632.36	9.71%
511109 SUBSTITUTES-PROF DEVEL	511109	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511110 SUBSTITUTES-SICK DAY PA	511110	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511111 SICK BUY BACK	511111	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511112 P/T INSTRUCTIONAL SUPPO	511112	\$ 22,271.00	\$ 227.82	\$ 22,043.18	1.02%	\$ -	\$ 22,043.18	1.02%
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,838.00	\$ 48,971.80	\$ 276,866.20	15.03%	\$ -	\$ 276,866.20	15.03%
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 94,163.81	\$ 501,762.19	15.80%	\$ -	\$ 501,762.19	15.80%
511300 TEMPORARY/SEASONAL	511300	\$ 196,199.00	\$ 209,237.27	\$ (13,038.27)	106.65%	\$ -	\$ (13,038.27)	106.65%
511400 ELECTED/APPOINTED	511400	\$ 151,000.00	\$ 19,076.84	\$ 131,923.16	12.63%	\$ -	\$ 131,923.16	12.63%
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511700 NURSES P/S SCHOOL	511700	\$ 3,118,016.00	\$ 983,393.56	\$ 2,134,622.44	31.54%	\$ -	\$ 2,134,622.44	31.54%
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 116,695.87	\$ 270,030.13	30.18%	\$ -	\$ 270,030.13	30.18%
512000 CUSTODIANS	512000	\$ 8,064,127.00	\$ 2,467,105.01	\$ 5,597,021.99	30.59%	\$ -	\$ 5,597,021.99	30.59%
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 422,971.39	\$ 766,535.61	35.56%	\$ -	\$ 766,535.61	35.56%
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 16,000.00	\$ 38,074.00	29.59%	\$ -	\$ 38,074.00	29.59%
512300 BUS DRIVERS	512300	\$ 5,625,487.00	\$ 1,493,946.05	\$ 4,131,540.95	26.56%	\$ -	\$ 4,131,540.95	26.56%
512400 CLERICAL / SECRETARY ST	512400	\$ 7,777,840.00	\$ 2,355,057.23	\$ 5,422,782.77	30.28%	\$ -	\$ 5,422,782.77	30.28%
512500 PARA PROFESSIONALS	512500	\$ 12,155,243.00	\$ 2,215,972.73	\$ 9,939,270.27	18.23%	\$ -	\$ 9,939,270.27	18.23%
512600 OUTREACH SPECIALIST	512600	\$ 431,171.00	\$ 78,136.76	\$ 353,034.24	18.12%	\$ -	\$ 353,034.24	18.12%
512700 CLERICAL - AFTER SCHOOL	512700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
512800 P/T Instructional - Tut	512800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
513000 SECURITY GUARDS	513000	\$ 650,010.00	\$ 61,869.50	\$ 588,140.50	9.52%	\$ -	\$ 588,140.50	9.52%
513100 DISPATCHER	513100	\$ 297,228.00	\$ 54,061.63	\$ 243,166.37	18.19%	\$ -	\$ 243,166.37	18.19%
513200 MECHANIC	513200	\$ 151,204.00	\$ 22,414.77	\$ 128,789.23	14.82%	\$ -	\$ 128,789.23	14.82%
513300 PROJECT MANAGER	513300	\$ 128,497.00	\$ 10,356.91	\$ 118,140.09	8.06%	\$ -	\$ 118,140.09	8.06%
513400 EARLY COLLEGE MANAGER	513400	\$ 115,640.00	\$ 22,483.56	\$ 93,156.44	19.44%	\$ -	\$ 93,156.44	19.44%
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
514100 OVERTIME	514100	\$ 2,147,537.00	\$ 67,085.96	\$ 2,080,451.04	3.12%	\$ -	\$ 2,080,451.04	3.12%
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%

517000 WORKERS COMPENSATION	517000	\$ 957,000.00	\$ 199,122.71	\$ 757,877.29	20.81%	\$ -	\$ 757,877.29	20.81%
517300 UNEMPLOYMENT INSURANCE	517300	\$ 800,000.00	\$ -	\$ 800,000.00	0.00%	\$ -	\$ 800,000.00	0.00%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
521100 ELECTRICITY	521100	\$ 3,310,000.00	\$ 199,139.46	\$ 3,110,860.54	6.02%	\$ 1,186,527.91	\$ 1,924,332.63	41.86%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$ 1,146,500.00	\$ 13,746.36	\$ 1,132,753.64	1.20%	\$ 314,826.86	\$ 817,926.78	28.66%
521501 SEWER & WATER CHARGES	521501	\$ 540,000.00	\$ 440.00	\$ 539,560.00	0.08%	\$ -	\$ 539,560.00	0.08%
524100 BUILDING/GROUNDS REPAIR	524100	\$ 2,905,000.00	\$ 332,002.37	\$ 2,572,997.63	11.43%	\$ 348,338.58	\$ 2,224,659.05	23.42%
524200 VEHICLE REPAIR/MAINTENA	524200	\$ 235,000.00	\$ 49,474.95	\$ 185,525.05	21.05%	\$ 19,044.52	\$ 166,480.53	29.16%
524300 DEPART EQUIP REPAIR/MAI	524300	\$ 255,000.00	\$ 51,984.13	\$ 203,015.87	20.39%	\$ 23,196.02	\$ 179,819.85	29.48%
527100 BUILDING RENT/LEASE	527100	\$ 1,286,000.00	\$ 210,233.79	\$ 1,075,766.21	16.35%	\$ 609,217.91	\$ 466,548.30	63.72%
527300 DEPARTMENTAL EQUIP RENT	527300	\$ 40,000.00	\$ -	\$ 40,000.00	0.00%	\$ 367.50	\$ 39,632.50	0.92%
529600 ROOF REPAIR	529600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
529700 WASTE REMOVAL	529700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
530200 LEGAL	530200	\$ 355,000.00	\$ 24,606.04	\$ 330,393.96	6.93%	\$ 255,393.96	\$ 75,000.00	78.87%
531699 VIRUS ERADICATION	531699	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$ 8,534,297.60	\$ 1,835,752.51	\$ 6,698,545.09	21.51%	\$ 757,937.51	\$ 5,940,607.58	30.39%
532000 COLLABORATIVE PROGRAMS	532000	\$ 2,625,000.00	\$ 505,278.40	\$ 2,119,721.60	19.25%	\$ 239,732.00	\$ 1,879,989.60	28.38%
532100 DAY SCHOOL	532100	\$ 5,130,000.00	\$ 1,223,497.48	\$ 3,906,502.52	23.85%	\$ 293,507.27	\$ 3,612,995.25	29.57%
532200 RESIDENTIAL PLACEMENT	532200	\$ 1,824,000.00	\$ 781,376.50	\$ 1,042,623.50	42.84%	\$ 299,934.70	\$ 742,688.80	59.28%
532300 HOME AND HOSPITAL	532300	\$ 296,400.00	\$ 8,746.00	\$ 287,654.00	2.95%	\$ 4,145.20	\$ 283,508.80	4.35%
532500 OCCUPATIONAL ED. DAY	532500	\$ 2,309,466.00	\$ -	\$ 2,309,466.00	0.00%	\$ -	\$ 2,309,466.00	0.00%
533000 PUPIL CONTRACT SERVICE	533000	\$ 2,812,964.00	\$ 96,449.06	\$ 2,716,514.94	3.43%	\$ 291,358.35	\$ 2,425,156.59	13.79%
533100 PUPIL CONTRACT SERVICE	533100	\$ 2,048,000.00	\$ 651,966.13	\$ 1,396,033.87	31.83%	\$ 287,853.20	\$ 1,108,180.67	45.89%
534200 TELEPHONE	534200	\$ 460,000.00	\$ 75,399.00	\$ 384,601.00	16.39%	\$ 254,827.46	\$ 129,773.54	71.79%
534300 ADVERTISING	534300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
534500 FREIGHT AND DELIVERY SE	534500	\$ 51,000.00	\$ 11,700.00	\$ 39,300.00	22.94%	\$ 35,100.00	\$ 4,200.00	91.76%
538200 LAUNDRY AND CLEANING	538200	\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
538600 PRINTING	538600	\$ 107,779.00	\$ -	\$ 107,779.00	0.00%	\$ 14,722.77	\$ 93,056.23	13.66%
538900 OTHER SERVICES	538900	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
542100 COPY MACHINE SUPPLIES	542100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
542200 REFERENCE MATERIALS	542200	\$ 5,600.00	\$ -	\$ 5,600.00	0.00%	\$ -	\$ 5,600.00	0.00%
542400 OFFICE SUNDRIES/SUPPLIE	542400	\$ 72,785.00	\$ 4,937.76	\$ 67,847.24	6.78%	\$ 7,822.58	\$ 60,024.66	17.53%
542600 DATA PROCESS SOFTWARE &	542600	\$ 900,000.00	\$ 728,475.37	\$ 171,524.63	80.94%	\$ -	\$ 171,524.63	80.94%
543100 BUILDING SUPPLIES	543100	\$ -	\$ 1,583.04	\$ (1,583.04)	0.00%	\$ (1,200.00)	\$ (383.04)	0.00%
543300 PLUMBING SUPPLIES	543300	\$ 190,000.00	\$ 39,418.65	\$ 150,581.35	20.75%	\$ 43,120.66	\$ 107,460.69	43.44%
543500 TOOLS & HARDWARE SUPPLY	543500	\$ 70,000.00	\$ 15,103.66	\$ 54,896.34	21.58%	\$ 585.94	\$ 54,310.40	22.41%
543600 ELECTRICAL SUPPLIES	543600	\$ 125,000.00	\$ 7,051.46	\$ 117,948.54	5.64%	\$ -	\$ 117,948.54	5.64%
545300 JANITORIAL SUPPLIES	545300	\$ 225,000.00	\$ 126,097.63	\$ 98,902.37	56.04%	\$ 99,524.11	\$ (621.74)	100.28%
546100 LANDSCAPING	546100	\$ 90,000.00	\$ 1,099.95	\$ 88,900.05	1.22%	\$ 319.84	\$ 88,580.21	1.58%
547100 BOOKS/PERIODICALS	547100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%

548100 GASOLINE	548100	\$ 776,350.00	\$ 66,333.90	\$ 710,016.10	8.54%	\$ 28,815.59	\$ 681,200.51	12.26%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 30,106.40	\$ 69,893.60	30.11%	\$ 2,660.04	\$ 67,233.56	32.77%
549100 FOOD PURCHASE	549100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
549300 COMMUNITY ENGAGEMENT	549300	\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%
550100 MEDICAL SUPPLIES/DRUGS	550100	\$ 15,000.00	\$ 7,015.35	\$ 7,984.65	46.77%	\$ 2,735.76	\$ 5,248.89	65.01%
551000 INSTRUCTIONAL SUPPLIES	551000	\$ 1,607,610.00	\$ 50,002.27	\$ 1,557,607.73	3.11%	\$ 190,440.38	\$ 1,367,167.35	14.96%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 140,000.00	\$ 79,065.00	\$ 60,935.00	56.48%	\$ 14,639.55	\$ 46,295.45	66.93%
551300 TEXTBOOKS	551300	\$ 275,000.00	\$ 71,244.19	\$ 203,755.81	25.91%	\$ 4,220.70	\$ 199,535.11	27.44%
551400 TECHNOLOGY HARDWARE	551400	\$ 2,867,000.00	\$ 86,987.47	\$ 2,780,012.53	3.03%	\$ 108,720.13	\$ 2,671,292.40	6.83%
551500 TECHNOLOGY SOFTWARE	551500	\$ 736,000.00	\$ 442,704.29	\$ 293,295.71	60.15%	\$ 59,009.99	\$ 234,285.72	68.17%
551600 ATHLETIC SUPPLIES	551600	\$ 112,000.00	\$ 23,414.27	\$ 88,585.73	20.91%	\$ 22,244.11	\$ 66,341.62	40.77%
551700 HIGH SCHOOL GRADUATION	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ -	\$ 95,000.00	0.00%
551800 LIBRARY BOOKS	551800	\$ 90,000.00	\$ -	\$ 90,000.00	0.00%	\$ -	\$ 90,000.00	0.00%
552100 SCHOOL SUPPLIES	552100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
552300 ART SUPPLIES	552300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
552500 AUDIO VISUAL SUPPLIES	552500	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
552800 PHYSICAL EDUCATION SUPP	552800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
558000 PURCHASE OF CLOTHING	558000	\$ 34,500.00	\$ 9,574.86	\$ 24,925.14	27.75%	\$ 2,331.81	\$ 22,593.33	34.51%
558500 POLICE SUPPLIES	558500	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
570000 OTHER CHARGES & EXPENDI	570000	\$ 1,063,903.00	\$ 97,063.12	\$ 966,839.88	9.12%	\$ 201,270.19	\$ 765,569.69	28.04%
571100 IN STATE TRAVEL	571100	\$ 158,096.00	\$ 1,555.12	\$ 156,540.88	0.98%	\$ 1,369.54	\$ 155,171.34	1.85%
572100 OUT OF STATE TRAVEL	572100	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%
573100 REG/MEMBERSHIPS/SUBSCRI	573100	\$ 59,215.00	\$ 43,363.00	\$ 15,852.00	73.23%	\$ -	\$ 15,852.00	73.23%
574600 OTHER INSURANCES	574600	\$ 181,000.00	\$ 113,289.00	\$ 67,711.00	62.59%	\$ -	\$ 67,711.00	62.59%
585001 DEPARTMENT EQUIPMENT	585001	\$ 615,000.00	\$ 365,567.78	\$ 249,432.22	59.44%	\$ 72,036.77	\$ 177,395.45	71.16%
587007 VEHICLE REPLACEMENT	587007	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
589000 CAPITAL PROJECTS	589000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
589003 VEHICLES	589003	\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%
0100 GENERAL FUND	100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Total		\$ 234,646,722.00	\$ 55,205,096.11	\$ 179,441,625.89	23.53%	\$ 6,098,390.41	\$ 173,343,235.48	26.13%

Target % as of 10/16/2023		Net School Spending																		
29.51%							School	DESE #	Account	Org.	Object	Cat.	Project	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Adult Learning Center	2110U	ALC 2110U Secretary Staff	15414001	512400	74			\$ 40,199.00	\$ 9,543.75	\$ 30,655.25	23.74%		\$ -	\$ 30,655.25	23.74%					
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74			\$ 187,828.00	\$ 16,236.31	\$ 171,591.69	8.64%		\$ -	\$ 171,591.69	8.64%					
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74			\$ 53,226.00	\$ 32,587.13	\$ 20,638.87	61.22%		\$ -	\$ 20,638.87	61.22%					
	2210U	ALC 2210U Clerical Paras	15423050	512500	74			\$ 41,060.00	\$ 4,637.08	\$ 36,422.92	11.29%		\$ -	\$ 36,422.92	11.29%					
	2415R	ALC 2415R Other Instr Material	15424002	551000	76			\$ 3,000.00	\$ -	\$ 3,000.00	0.00%		\$ -	\$ 3,000.00	0.00%					
	4110U	ALC 4110U Custodians	15441101	512000	74			\$ 51,310.00	\$ 15,096.20	\$ 36,213.80	29.42%		\$ -	\$ 36,213.80	29.42%					
Total													\$ 376,623.00	\$ 78,100.47	\$ 298,522.53	20.74%	\$ -	\$ 298,522.53	20.74%	
Art	2110R	ART 2110R Technol Office Suppl	17514501	542400	76			\$ 500.00	\$ -	\$ 500.00	0.00%		\$ -	\$ 500.00	0.00%					
	2110R	ART 2110R Coordinator Art	17521101	511101	74			\$ 138,991.00	\$ 45,490.36	\$ 93,500.64	32.73%		\$ -	\$ 93,500.64	32.73%					
	2110R	ART 2110R Part-Time Instr	17521101	511112	74			\$ 22,271.00	\$ 227.82	\$ 22,043.18	1.02%		\$ -	\$ 22,043.18	1.02%					
	2415R	ART 2415R Instructional Suppli	17523001	551000	76			\$ 78,000.00	\$ -	\$ 78,000.00	0.00%		\$ 11,910.27	\$ 66,089.73	15.27%					
Total													\$ 239,762.00	\$ 45,718.18	\$ 194,043.82	19.07%	\$ 11,910.27	\$ 182,133.55	24.04%	
Athletics	3510U	ATH 3510U Athletics Teachers	19135013	511102	74			\$ 448,173.00	\$ 8,134.03	\$ 440,038.97	1.81%		\$ -	\$ 440,038.97	1.81%					
	3510U	ATH 3510U Athletic Teacher	19135013	511102	74	88557		\$ 155,000.00	\$ 15,285.00	\$ 139,715.00	9.86%		\$ -	\$ 139,715.00	9.86%					
	3510U	ATH 3510U Athletics Equip/Repair	19135014	524300	75			\$ 20,000.00	\$ 2,940.00	\$ 17,060.00	14.70%		\$ -	\$ 17,060.00	14.70%					
	3510U	ATH 3510U Athletics Rentals	19135014	527300	75			\$ 40,000.00	\$ -	\$ 40,000.00	0.00%		\$ 367.50	\$ 39,632.50	0.92%					
	3510U	ATH 3510U Athletics Transportn	19135014	533100	75			\$ 180,000.00	\$ 9,400.00	\$ 170,600.00	5.22%		\$ -	\$ 170,600.00	5.22%					
	3510U	ATH 3510U Athletics Transportn	19135014	533100	75	77712		\$ 18,000.00	\$ -	\$ 18,000.00	0.00%		\$ -	\$ 18,000.00	0.00%					
	3510U	ATH 3510U Athletics Laundry	19135014	538200	75			\$ 500.00	\$ -	\$ 500.00	0.00%		\$ -	\$ 500.00	0.00%					
	3510U	ATH 3510U Athletics NonProfWag	19135014	570000	75			\$ 128,000.00	\$ 14,925.65	\$ 113,074.35	11.66%		\$ 6,521.36	\$ 106,552.99	16.76%					
	3510U	ATH 3510U Other Charges/Expend	19135014	570000	75	77712		\$ 30,000.00	\$ -	\$ 30,000.00	0.00%		\$ -	\$ 30,000.00	0.00%					
	3510U	ATH 3510U Athletics TeamRegist	19135014	573100	75			\$ 20,000.00	\$ 13,036.00	\$ 6,964.00	65.18%		\$ -	\$ 6,964.00	65.18%					
	3510U	ATH 3510U Athletics OtherInsur	19135014	574600	75			\$ 6,000.00	\$ 4,750.00	\$ 1,250.00	79.17%		\$ -	\$ 1,250.00	79.17%					
	3510U	ATH 3510U Athletics Equip/Supp	19135015	551600	76			\$ 90,000.00	\$ 20,984.05	\$ 69,015.95	23.32%		\$ 14,736.66	\$ 54,279.29	39.69%					
	3510U	ATH 3510U Other Contract Serv	19135014	531700	75			\$ 58,400.00	\$ -	\$ 58,400.00	0.00%		\$ -	\$ 58,400.00	0.00%					
	3510U	ATH 3510U Athletics Equip/Supp	19135015	551600	76	77712		\$ 22,000.00	\$ 2,430.22	\$ 19,569.78	11.05%		\$ 7,507.45	\$ 12,062.33	45.17%					
Total													\$ 1,216,073.00	\$ 91,884.95	\$ 1,124,188.05	7.56%	\$ 29,132.97	\$ 1,095,055.08	9.95%	
Attendance	3100U	ATT 3100U Office Supplies	17714003	542400	76			\$ 500.00	\$ 52.88	\$ 447.12	10.58%		\$ -	\$ 447.12	10.58%					
	3100U	ATT 3100U Attendance Salaries	17731001	511800	74			\$ 386,726.00	\$ 116,695.87	\$ 270,030.13	30.18%		\$ -	\$ 270,030.13	30.18%					
Total													\$ 387,226.00	\$ 116,748.75	\$ 270,477.25	30.15%	\$ -	\$ 270,477.25	30.15%	
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	17021101	511101	74			\$ 182,659.00	\$ 51,202.05	\$ 131,456.95	28.03%		\$ -	\$ 131,456.95	28.03%					
	2110R	BIL 2110R Clerical Staff	17021101	512400	74			\$ 122,229.00	\$ 36,830.34	\$ 85,398.66	30.13%		\$ -	\$ 85,398.66	30.13%					
	2120R	BIL 2120R Bilingual Dept Head	17022201	511101	74			\$ 273,252.00	\$ 60,646.48	\$ 212,605.52	22.19%		\$ -	\$ 212,605.52	22.19%					
	2305R	BIL 2305R Teacher Systemwide	17023001	511102	74			\$ 734,947.00	\$ 202,449.24	\$ 532,497.76	27.55%		\$ -	\$ 532,497.76	27.55%					
	2120R	BIL 2120R Bilingual Coord	17022202	511101	74			\$ 266,634.00	\$ 87,299.84	\$ 179,334.16	32.74%		\$ -	\$ 179,334.16	32.74%					
	2415R	BIL 2415R Testing Supplies	17024002	551200	76			\$ 80,000.00	\$ 79,065.00	\$ 935.00	98.83%		\$ 537.90	\$ 397.10	99.50%					
	2410R	BIL 2410R Textbooks Elem	17024002	551300	76			\$ 98,000.00	\$ 71,244.19	\$ 26,755.81	72.70%		\$ 4,135.71	\$ 22,620.10	76.92%					
2415R	BIL 2415R Testing Supplies	17024004	551200	76			\$ 15,000.00	\$ -	\$ 15,000.00	0.00%		\$ -	\$ 15,000.00	0.00%						
Total													\$ 1,772,721.00	\$ 588,737.14	\$ 1,183,983.86	33.21%	\$ 4,673.61	\$ 1,179,310.25	33.47%	

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	\$	1,735,000.00	\$	293,447.61	\$	1,441,552.39	16.91%	\$	114,757.48	\$	1,326,794.91	23.53%	
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	11154	\$	80,000.00	\$	-	\$	80,000.00	0.00%	\$	-	\$	80,000.00	0.00%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	22236	\$	150,000.00	\$	9,000.00	\$	141,000.00	6.00%	\$	91,000.00	\$	50,000.00	66.67%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	33687	\$	125,000.00	\$	-	\$	125,000.00	0.00%	\$	-	\$	125,000.00	0.00%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	55895	\$	140,000.00	\$	9,253.45	\$	130,746.55	6.61%	\$	-	\$	130,746.55	6.61%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	63639	\$	240,000.00	\$	17,844.11	\$	222,155.89	7.44%	\$	-	\$	222,155.89	7.44%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	88861	\$	240,000.00	\$	-	\$	240,000.00	0.00%	\$	-	\$	240,000.00	0.00%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	95154	\$	170,000.00	\$	2,457.20	\$	167,542.80	1.45%	\$	142,581.10	\$	24,961.70	85.32%
	4220U	BLD 4220U Contract Services	16340002	531700	75		\$	100,000.00	\$	4,188.14	\$	95,811.86	4.19%	\$	17,053.21	\$	78,758.65	21.24%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76		\$	125,000.00	\$	9,929.98	\$	115,070.02	7.94%	\$	12,688.70	\$	102,381.32	18.09%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76	11451	\$	60,000.00	\$	741.26	\$	59,258.74	1.24%	\$	1,759.32	\$	57,499.42	4.17%
	4220U	BLD 4220U Office Supply	16340003	542400	76		\$	7,500.00	\$	404.92	\$	7,095.08	5.40%	\$	-	\$	7,095.08	5.40%
	4220U	BLD 4220U Plumbing Supply	16340003	543300	76		\$	190,000.00	\$	39,418.65	\$	150,581.35	20.75%	\$	43,120.66	\$	107,460.69	43.44%
	4220U	BLD 4220U Tools & Hardware	16340003	543500	76		\$	60,000.00	\$	3,088.32	\$	56,911.68	5.15%	\$	585.94	\$	56,325.74	6.12%
	4220U	BDU 4220U Electrical Supplies	16340003	543600	76		\$	125,000.00	\$	7,051.46	\$	117,948.54	5.64%	\$	-	\$	117,948.54	5.64%
	4220U	BLD 4220U Housekeeping Supply	16340003	545300	76		\$	225,000.00	\$	126,097.63	\$	98,902.37	56.04%	\$	99,524.11	\$	(621.74)	100.28%
	4210U	BLD 4210U Landscaping Supply	16340003	546100	76		\$	90,000.00	\$	1,099.95	\$	88,900.05	1.22%	\$	319.84	\$	88,580.21	1.58%
	4210U	BLD 4210U Gasoline	16340003	548100	76		\$	45,000.00	\$	-	\$	45,000.00	0.00%	\$	-	\$	45,000.00	0.00%
	4210U	BLD 4210U Other Charges & Exp	16340003	570000	76		\$	13,000.00	\$	-	\$	13,000.00	0.00%	\$	1,913.81	\$	11,086.19	14.72%
	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	52735	\$	25,000.00	\$	-	\$	25,000.00	0.00%	\$	-	\$	25,000.00	0.00%
	4210U	BLD 4210U Parts/Accessories	16340003	548400	76		\$	100,000.00	\$	30,106.40	\$	69,893.60	30.11%	\$	2,660.04	\$	67,233.56	32.77%
	4210U	BLD 4210U Equipment/Supplies	16343002	543100	76		\$	-	\$	1,583.04	\$	(1,583.04)	100.00%	\$	(1,200.00)	\$	(383.04)	100.00%
							Total	\$ 4,045,500.00	\$ 555,712.12	\$ 3,489,787.88	13.74%	\$ 526,764.21	\$ 2,963,023.67	26.76%				
Business Office	1230U	BUS 1230U Printing Services	15912002	538600	75		\$	107,779.00	\$	-	\$	107,779.00	0.00%	\$	14,722.77	\$	93,056.23	13.66%
	1410U	BUS 1410U Office Supplies	16314001	542400	76		\$	-	\$	2,490.54	\$	(2,490.54)	100.00%	\$	-	\$	(2,490.54)	100.00%
	1410U	BUS 1410U Admin Salaries	16314002	511101	74		\$	801,899.00	\$	244,334.02	\$	557,564.98	30.47%	\$	-	\$	557,564.98	30.47%
	1410U	BUS 1410U Admin Svcs Clerical	16314002	512400	74		\$	1,184,969.00	\$	384,986.51	\$	799,982.49	32.49%	\$	-	\$	799,982.49	32.49%
	2415R	BUS 2415R Other Instr Material	16323001	551000	76	25256	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	2415R	BUS 2415R Instr Supplies Syswd	16323001	551000	76		\$	1,404,010.00	\$	19,239.43	\$	1,384,770.57	1.37%	\$	164,035.22	\$	1,220,735.35	13.05%
	2415R	BUS 2415R Textbooks Syswd	16323001	551300	76		\$	175,000.00	\$	-	\$	175,000.00	0.00%	\$	-	\$	175,000.00	0.00%
	4130U	BUS 4130U Contract Services	16343001	531700	75		\$	4,065,030.00	\$	1,344,553.59	\$	2,720,476.41	33.08%	\$	468,448.82	\$	2,252,027.59	44.60%
						Total	\$ 7,738,687.00	\$ 1,995,604.09	\$ 5,743,082.91	25.79%	\$ 647,206.81	\$ 5,095,876.10	34.15%					
Community	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$	325,838.00	\$	48,971.80	\$	276,866.20	15.03%	\$	-	\$	276,866.20	15.03%
	3520U	CMM 3520U Comm Sch Transportat	15324001	533000	76		\$	70,000.00	\$	-	\$	70,000.00	0.00%	\$	-	\$	70,000.00	0.00%
						Total	\$ 395,838.00	\$ 48,971.80	\$ 346,866.20	12.37%	\$ -	\$ 346,866.20	12.37%					
Curriculum	2110R	CUR 2110R Office Supplies	16214003	542400	76		\$	1,750.00	\$	-	\$	1,750.00	0.00%	\$	-	\$	1,750.00	0.00%
	2110R	REFERENCE MATERIALS	16223001	542200	76		\$	3,000.00	\$	-	\$	3,000.00	0.00%	\$	-	\$	3,000.00	0.00%
	2358R	CUR 2358R Contract Services	16223500	531700	75		\$	145,000.00	\$	6,617.71	\$	138,382.29	4.56%	\$	8,441.46	\$	129,940.83	10.39%
	2356R	CUR 2356R Professional Develop	16223501	511102	74		\$	248,000.00	\$	-	\$	248,000.00	0.00%	\$	-	\$	248,000.00	0.00%
	2358R	CUR 2358R Curr Proj Other Srvc	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
						Total	\$ 397,750.00	\$ 6,617.71	\$ 391,132.29	1.66%	\$ 8,441.46	\$ 382,690.83	3.79%					
Custodians	4110U	CUS 4110U Custodian Systemwide	18340001	512000	74		\$	2,983,289.00	\$	1,165,364.80	\$	1,817,924.20	39.06%	\$	-	\$	1,817,924.20	39.06%
	4110U	CUS 4110U Custodial OT Sysw	18340001	514100	74		\$	1,000,000.00	\$	2,238.75	\$	997,761.25	0.22%	\$	-	\$	997,761.25	0.22%
						Total	\$ 3,983,289.00	\$ 1,167,603.55	\$ 2,815,685.45	29.31%	\$ -	\$ 2,815,685.45	29.31%					
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	15714502	542600	76		\$	900,000.00	\$	728,475.37	\$	171,524.63	80.94%	\$	-	\$	171,524.63	80.94%
	2720R	DAT 2720R DATA SVC NON-CERT	19214501	511100	74		\$	223,334.00	\$	64,558.77	\$	158,775.23	28.91%	\$	-	\$	158,775.23	28.91%
	2720R	DAT 2720R DATA SVC CERT STAFF	19214501	511102	74		\$	91,305.00	\$	30,343.79	\$	60,961.21	33.23%	\$	-	\$	60,961.21	33.23%
	2720R	DAT 2720R DATA SVC CLERICAL	19214501	512400	74		\$	199,551.00	\$	58,916.25	\$	140,634.75	29.52%	\$	-	\$	140,634.75	29.52%
	2130U	DAT 2130U TECH Specialists	17923511	511102	74		\$	419,892.00	\$	138,727.07	\$	281,164.93	33.04%	\$	-	\$	281,164.93	33.04%
	2720R	DAT 2720R Data Supervisor	16927201	511101	74		\$	330,930.00	\$	111,317.92	\$	219,612.08	33.64%	\$	-	\$	219,612.08	33.64%
						Total	\$ 2,165,012.00	\$ 1,132,339.17	\$ 1,032,672.83	52.30%	\$ -	\$ 1,032,672.83	52.30%					

Deputy Superintendent	1220U	DSU 1220U Deputy Superintendent	16014001	511101	74	\$ 190,071.00	\$ 77,125.65	\$ 112,945.35	40.58%	\$ -	\$ 112,945.35	40.58%
	1220U	DSU 1220U Administrat Clerical	16014001	512400	74	\$ 127,134.00	\$ 63,190.23	\$ 63,943.77	49.70%	\$ -	\$ 63,943.77	49.70%
	1220U	DSU 1220U Translation O/T	16014002	514100	75	\$ 71,442.00	\$ 16,782.79	\$ 54,659.21	23.49%	\$ -	\$ 54,659.21	23.49%
	1220U	DSU 1220U ELL O/T	16014002	514100	75	55521 \$ 146,853.00	\$ 20,336.32	\$ 126,516.68	13.85%	\$ -	\$ 126,516.68	13.85%
		Total				\$ 535,500.00	\$ 177,434.99	\$ 358,065.01	33.13%	\$ -	\$ 358,065.01	33.13%
Early Childhood	2120R	ECH 2120R CoordinatrEarlyChild	15521201	511101	74	\$ 132,047.00	\$ 44,853.16	\$ 87,193.84	33.97%	\$ -	\$ 87,193.84	33.97%
		Total				\$ 132,047.00	\$ 44,853.16	\$ 87,193.84	33.97%	\$ -	\$ 87,193.84	33.97%
Elementary Education	2110R	ELM 2110R Director Elem Ed	16721101	511101	74	\$ 622,249.00	\$ 217,699.49	\$ 404,549.51	34.99%	\$ -	\$ 404,549.51	34.99%
	2110R	ELM 2110R Elementary Ed Clerks	16721101	512400	74	\$ 86,241.00	\$ -	\$ 86,241.00	0.00%	\$ -	\$ 86,241.00	0.00%
	2110R	ELM 2110R Elementary Ed Clerk	16721102	512400	74	\$ 278,455.00	\$ 93,482.09	\$ 184,972.91	33.57%	\$ -	\$ 184,972.91	33.57%
		Total				\$ 986,945.00	\$ 311,181.58	\$ 675,763.42	31.53%	\$ -	\$ 675,763.42	31.53%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	18221101	511101	74	\$ 371,281.00	\$ 104,704.86	\$ 266,576.14	28.20%	\$ -	\$ 266,576.14	28.20%
	2110R	EDI 2110R ADMIN CLERICAL	18221101	512400	74	\$ 87,650.00	\$ 26,468.11	\$ 61,181.89	30.20%	\$ -	\$ 61,181.89	30.20%
	2110R	EDI 2440R Contract Services	18221101	531700	74	\$ 150,000.00	\$ -	\$ 150,000.00	0.00%	\$ 1,299.48	\$ 148,700.52	0.87%
	2410R	EDI 2415R Instr Supplies	18221101	551000	74	\$ 15,000.00	\$ 1,441.63	\$ 13,558.37	9.61%	\$ 123.52	\$ 13,434.85	10.43%
		Total				\$ 623,931.00	\$ 132,614.60	\$ 491,316.40	21.25%	\$ 1,423.00	\$ 489,893.40	21.48%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	16342201	511100	74	\$ 112,177.00	\$ 33,372.32	\$ 78,804.68	29.75%	\$ -	\$ 78,804.68	29.75%
	4220U	FAC 4220U Facilities Staff	16342201	511101	74	\$ 256,759.00	\$ 81,861.53	\$ 174,897.47	31.88%	\$ -	\$ 174,897.47	31.88%
	4220U	FAC 4220U Facilities Clerical	16342201	512400	74	\$ 92,590.00	\$ 38,016.21	\$ 54,573.79	41.06%	\$ -	\$ 54,573.79	41.06%
		Total				\$ 461,526.00	\$ 153,250.06	\$ 308,275.94	33.21%	\$ -	\$ 308,275.94	33.21%
Guidance	2710R	GUI 2710R Reference Materials	17227003	542200	76	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
	2710R	GUI 2710R Guid Office Supplies	17227003	542400	76	\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
	2710R	GUI 2710R Instructl Supply	17227003	551000	76	\$ 1,200.00	\$ -	\$ 1,200.00	0.00%	\$ -	\$ 1,200.00	0.00%
	2710R	GUI 2710R Testing Supplies	17227003	551200	76	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%
	2710R	GUI 2710R Dept Head of Guidanc	17227006	511101	74	\$ 196,226.00	\$ 66,677.54	\$ 129,548.46	33.98%	\$ -	\$ 129,548.46	33.98%
	2710R	GUI 2710R Administratv Clerica	17227006	512400	74	\$ 65,411.00	\$ 5,150.56	\$ 60,260.44	7.87%	\$ -	\$ 60,260.44	7.87%
		Total				\$ 284,337.00	\$ 71,828.10	\$ 212,508.90	25.26%	\$ -	\$ 212,508.90	25.26%
Health Education	2415R	HEA 2415R Instructl Supply	16524151	551000	76	\$ 35,000.00	\$ 22,848.73	\$ 12,151.27	65.28%	\$ 12,151.02	\$ 0.25	100.00%
		Total				\$ 35,000.00	\$ 22,848.73	\$ 12,151.27	65.28%	\$ 12,151.02	\$ 0.25	100.00%
Health Services	3200U	HTH 3200U Medical Supplies	15032005	550100	76	\$ 15,000.00	\$ 7,015.35	\$ 7,984.65	46.77%	\$ 2,735.76	\$ 5,248.89	65.01%
	3200U	HTH 3200U Contract Services	15032005	531700	76	\$ 50,000.00	\$ 39,520.32	\$ 10,479.68	79.04%	\$ -	\$ 10,479.68	79.04%
		Total				\$ 65,000.00	\$ 46,535.67	\$ 18,464.33	71.59%	\$ 2,735.76	\$ 15,728.57	75.80%
Human Resources	1420U	HR 1420U Office Supplies	16114003	542400	76	\$ 2,500.00	\$ 175.80	\$ 2,324.20	7.03%	\$ 1,048.58	\$ 1,275.62	48.98%
	1420U	HR 1420U Memberships	16114004	573100	75	\$ 5,000.00	\$ 250.00	\$ 4,750.00	5.00%	\$ -	\$ 4,750.00	5.00%
	1420U	HR 1420U Director & Supervisr	16114201	511101	74	\$ 1,186,184.00	\$ 335,930.78	\$ 850,253.22	28.32%	\$ -	\$ 850,253.22	28.32%
	1420U	HR 1420U Contract Services	16114004	531700	75	\$ 200,000.00	\$ 14,270.93	\$ 185,729.07	7.14%	\$ -	\$ 185,729.07	7.14%
	1420U	HR 1420U Clerical	16114201	512400	74	\$ 388,522.00	\$ 119,976.75	\$ 268,545.25	30.88%	\$ -	\$ 268,545.25	30.88%
		Total				\$ 1,782,206.00	\$ 470,604.26	\$ 1,311,601.74	26.41%	\$ 1,048.58	\$ 1,310,553.16	26.46%
IT	2130U	ITC 2130U InfoTec Comp Technic	15714001	512600	74	\$ 66,100.00	\$ 19,597.36	\$ 46,502.64	29.65%	\$ -	\$ 46,502.64	29.65%
		Total				\$ 66,100.00	\$ 19,597.36	\$ 46,502.64	29.65%	\$ -	\$ 46,502.64	29.65%
Library	2415R	LIBRARY BOOKS	15125001	551800	78	\$ 90,000.00	\$ -	\$ 90,000.00	0.00%	\$ -	\$ 90,000.00	0.00%
		Total				\$ 90,000.00	\$ -	\$ 90,000.00	0.00%	\$ -	\$ 90,000.00	0.00%

Math	2110R	MATH 2110R Coordinator Math	17421101	511101	74	\$ 371,323.00	\$ 101,162.80	\$ 270,160.20	27.24%	\$ -	\$ 270,160.20	27.24%
	2305R	MTH 2305R Steering Committee	17424002	511102	74	\$ 2,205.00	\$ -	\$ 2,205.00	0.00%	\$ -	\$ 2,205.00	0.00%
	Total					\$ 373,528.00	\$ 101,162.80	\$ 272,365.20	27.08%	\$ -	\$ 272,365.20	27.08%
Music	2110R	MUS 2110R Director Music	17621101	511101	74	\$ 112,591.00	\$ 42,740.32	\$ 69,850.68	37.96%	\$ -	\$ 69,850.68	37.96%
	2415R	MUS 2415R Instructl Supply	17624001	551000	76	\$ 3,000.00	\$ 658.89	\$ 2,341.11	21.96%	\$ 204.71	\$ 2,136.40	28.79%
	2410R	MUS 2410R Textbooks	17624001	551300	76	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	\$ 84.99	\$ 1,915.01	4.25%
	2420R	MUS 2420R Instructional Equip	17673001	585001	81	\$ 5,000.00	\$ 2,919.98	\$ 2,080.02	58.40%	\$ 1,642.34	\$ 437.68	91.25%
	Total					\$ 122,591.00	\$ 46,319.19	\$ 76,271.81	37.78%	\$ 1,932.04	\$ 74,339.77	39.36%
Operations	1430U	OPR 1430U Legal Expenses	15912002	530200	75	\$ 355,000.00	\$ 24,606.04	\$ 330,393.96	6.93%	\$ 255,393.96	\$ 75,000.00	78.87%
	1230U	OPR 1230U Other Contract Servc	15912002	531700	75	\$ 300,000.00	\$ 25,980.96	\$ 274,019.04	8.66%	\$ 12,387.99	\$ 261,631.05	12.79%
	1230U	OPR 1230U EXEC DIR OPERATIONS	16612301	511101	74	\$ 217,674.00	\$ 65,190.80	\$ 152,483.20	29.95%	\$ -	\$ 152,483.20	29.95%
	1230U	OPR 1230U CLERICAL/SECRETARY	16612301	512400	74	\$ 108,125.00	\$ 28,949.75	\$ 79,175.25	26.77%	\$ -	\$ 79,175.25	26.77%
	1230U	OPR 1230U PROJECT MANAGER	16612301	513300	74	\$ 128,497.00	\$ 10,356.91	\$ 118,140.09	8.06%	\$ -	\$ 118,140.09	8.06%
	1420U	OPR 1420U Human Res Ads & Bids	16114002	531700	75	\$ 30,000.00	\$ 994.05	\$ 29,005.95	3.31%	\$ 5,380.71	\$ 23,625.24	21.25%
	1420U	OPR 1420U Hum Res Recruitment	16114002	538900	75	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	2415R	OPR 2415R Other Expend	16343003	570000	78	\$ -	\$ 15,817.00	\$ (15,817.00)	100.00%	\$ 178,183.00	\$ (194,000.00)	100.00%
	1230U	OPR 1230U Office Supplies	16612301	542400	74	\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
	1230U	OPR 1230U Radio/Phone Repair	16612301	524300	74	\$ 225,000.00	\$ 39,760.45	\$ 185,239.55	17.67%	\$ 22,836.24	\$ 162,403.31	27.82%
	1230U	OPR 1230U Safety/Security Equi	16612301	585001	74	\$ 300,000.00	\$ 52,642.80	\$ 247,357.20	17.55%	\$ 50,056.97	\$ 197,300.23	34.23%
	2420R	OPR 2420R Instr Equipment	16343003	585001	78	\$ 300,000.00	\$ 310,005.00	\$ (10,005.00)	103.34%	\$ 17,539.64	\$ (27,544.64)	109.18%
	Total					\$ 1,974,796.00	\$ 574,303.76	\$ 1,400,492.24	29.08%	\$ 541,778.51	\$ 858,713.73	56.52%
	Parent Information Center	3100U	REG 3100U RC Parent Specialist	14414001	511100	74	\$ 136,192.00	\$ 51,497.22	\$ 84,694.78	37.81%	\$ -	\$ 84,694.78
3100U		REG 3100U R C Admin Coordinatr	14414001	511101	74	\$ 171,788.00	\$ 49,531.34	\$ 122,256.66	28.83%	\$ -	\$ 122,256.66	28.83%
3200U		REG 3200U Health Service Nurse	14414001	511700	74	\$ 13,551.00	\$ -	\$ 13,551.00	0.00%	\$ -	\$ 13,551.00	0.00%
3100U		REG 3100U R C Administ Clerica	14414001	512400	74	\$ 185,043.00	\$ 49,376.25	\$ 135,666.75	26.68%	\$ -	\$ 135,666.75	26.68%
3100U		REG 3100U R C Clerical Paras	14414001	512500	74	\$ 371,059.00	\$ 140,351.18	\$ 230,707.82	37.82%	\$ -	\$ 230,707.82	37.82%
3100U		PIC 3100U Office Supplies	14414003	542400	76	\$ 8,000.00	\$ 50.00	\$ 7,950.00	0.62%	\$ -	\$ 7,950.00	0.62%
3100U		REG 3100U Data Specialist	14431006	512600	74	\$ 173,102.00	\$ 26,815.36	\$ 146,286.64	15.49%	\$ -	\$ 146,286.64	15.49%
Total						\$ 1,058,735.00	\$ 317,621.35	\$ 741,113.65	30.00%	\$ -	\$ 741,113.65	30.00%
Physical Education	3510U	PHY 3510U Phys Ed Director	15222201	511101	74	\$ 124,168.00	\$ 42,770.92	\$ 81,397.08	34.45%	\$ -	\$ 81,397.08	34.45%
	3510U	PHY 3510U Administrative Clerk	15222201	512400	74	\$ 41,014.00	\$ -	\$ 41,014.00	0.00%	\$ -	\$ 41,014.00	0.00%
	3510U	PHY 3510U Instructl Supply	15223001	551000	76	\$ 2,000.00	\$ 125.95	\$ 1,874.05	6.30%	\$ 155.04	\$ 1,719.01	14.05%
	3510U	PHY 3510U Intramurals Elementy	15235101	511102	74	\$ 57,750.00	\$ -	\$ 57,750.00	0.00%	\$ -	\$ 57,750.00	0.00%
	3510U	PHY 3510U Intramurals Jr High	15235102	511102	74	\$ 68,250.00	\$ 1,902.00	\$ 66,348.00	2.79%	\$ 1,691.00	\$ 64,657.00	5.26%
	3510U	PHY 3510U Intramurals BHS	15235103	511102	74	\$ 31,500.00	\$ -	\$ 31,500.00	0.00%	\$ -	\$ 31,500.00	0.00%
	Total					\$ 324,682.00	\$ 44,798.87	\$ 279,883.13	13.80%	\$ 1,846.04	\$ 278,037.09	14.37%
Psychology	2800R	PSY 2800R Psychologists	17228001	511100	74	\$ 994,430.00	\$ 305,200.64	\$ 689,229.36	30.69%	\$ -	\$ 689,229.36	30.69%
Total					\$ 994,430.00	\$ 305,200.64	\$ 689,229.36	30.69%	\$ -	\$ 689,229.36	30.69%	
Pupil Services	2110R	PUP 2110R Operatl Pupil Person	16414002	531700	75	\$ 80,000.00	\$ -	\$ 80,000.00	0.00%	\$ -	\$ 80,000.00	0.00%
	2110R	PUP 2110R Director Pupil Servc	16421101	511101	74	\$ 245,428.00	\$ 58,111.04	\$ 187,316.96	23.68%	\$ -	\$ 187,316.96	23.68%
	2110R	PUP 2110R Pupil Services Clerks	16421101	512400	74	\$ 147,132.00	\$ 26,468.11	\$ 120,663.89	17.99%	\$ -	\$ 120,663.89	17.99%
	2320S	HEA 2120U Health Specialist	16521201	511102	74	\$ 174,116.00	\$ 25,227.20	\$ 148,888.80	14.49%	\$ -	\$ 148,888.80	14.49%
	2110R	PUP 2110R Memberships	16414003	573100	76	\$ 750.00	\$ -	\$ 750.00	0.00%	\$ -	\$ 750.00	0.00%
	2110R	PUP 2110R Office Supplies	16414003	542400	76	\$ 700.00	\$ -	\$ 700.00	0.00%	\$ 32.99	\$ 667.01	4.71%
	2130R	PUP 2130R Contract Services	16421101	531700	74	\$ 480,000.00	\$ -	\$ 480,000.00	0.00%	\$ 9,000.00	\$ 471,000.00	1.88%
	2320S	PUP 2320S Therapeutic Support	16423201	511100	74	\$ 1,478,955.00	\$ 355,096.52	\$ 1,123,858.48	24.01%	\$ -	\$ 1,123,858.48	24.01%
Total					\$ 2,607,081.00	\$ 464,902.87	\$ 2,142,178.13	17.83%	\$ 9,032.99	\$ 2,133,145.14	18.18%	
Reading	2110R	REA 2110R Coordinator Reading	18021101	511101	74	\$ 439,727.00	\$ 130,409.17	\$ 309,317.83	29.66%	\$ -	\$ 309,317.83	29.66%
Total					\$ 439,727.00	\$ 130,409.17	\$ 309,317.83	29.66%	\$ -	\$ 309,317.83	29.66%	

Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	19953500	527100	75	\$ 751,000.00	\$ 78,657.96	\$ 672,342.04	10.47%	\$ 150,793.74	\$ 521,548.30	30.55%
	Total					\$ 751,000.00	\$ 78,657.96	\$ 672,342.04	10.47%	\$ 150,793.74	\$ 521,548.30	30.55%
School Committee	1110U	SCO 1110U Schl Comm Other Chrg	15911002	570000	78	\$ 44,000.00	\$ -	\$ 44,000.00	0.00%	\$ -	\$ 44,000.00	0.00%
	1110U	SCO 1110U Schl Comm Registratn	15911002	573100	78	\$ 10,000.00	\$ 1,700.00	\$ 8,300.00	17.00%	\$ -	\$ 8,300.00	17.00%
	1110U	SCO 1110U School Committee	15912001	511400	74	\$ 151,000.00	\$ 19,076.84	\$ 131,923.16	12.63%	\$ -	\$ 131,923.16	12.63%
	1110U	SCO 1110U Profess Liab Insu	15911002	574600	78	\$ 175,000.00	\$ 108,539.00	\$ 66,461.00	62.02%	\$ -	\$ 66,461.00	62.02%
	1110U	SCO 1110U Schl Comm Membership	15912004	573100	78	\$ 20,000.00	\$ 25,682.00	\$ (5,682.00)	128.41%	\$ -	\$ (5,682.00)	128.41%
	Total					\$ 400,000.00	\$ 154,997.84	\$ 245,002.16	38.75%	\$ -	\$ 245,002.16	38.75%
School Police	3600U	POL 3600U Office Supplies	15814003	542400	76	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ 300.00	\$ 700.00	30.00%
	3600U	POL 3600U Fuel	15814003	548100	76	\$ 30,000.00	\$ 1,792.05	\$ 28,207.95	5.97%	\$ -	\$ 28,207.95	5.97%
	3600U	POL 3600U School Police	15840003	512100	74	\$ 1,189,507.00	\$ 422,971.39	\$ 766,535.61	35.56%	\$ -	\$ 766,535.61	35.56%
	3600U	POL 3600U School Police O/T	15840003	514100	74	\$ 296,461.00	\$ 623.55	\$ 295,837.45	0.21%	\$ -	\$ 295,837.45	0.21%
	3600U	POL 3600U Contract Services	15814003	531700	76	\$ 45,000.00	\$ -	\$ 45,000.00	0.00%	\$ -	\$ 45,000.00	0.00%
	3600U	POL 3600U Weekend Differential	15840003	514500	74	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%
	Total					\$ 1,568,300.00	\$ 425,386.99	\$ 1,142,913.01	27.12%	\$ 300.00	\$ 1,142,613.01	27.14%
Special Education	2305S	SPED 2305S Team Facilitators	16314007	511100	74	\$ 1,280,225.00	\$ 358,284.67	\$ 921,940.33	27.99%	\$ -	\$ 921,940.33	27.99%
	2110S	SPED 2110S SPED Admin Clerical	17314001	512400	74	\$ 509,308.00	\$ 145,472.18	\$ 363,835.82	28.56%	\$ -	\$ 363,835.82	28.56%
	2320S	SPED 2415S Testing Supplies	17314009	551200	76	\$ 25,000.00	\$ -	\$ 25,000.00	0.00%	\$ 14,101.65	\$ 10,898.35	56.41%
	2415S	SED 2415S Instructional Suppli	17321001	551000	76	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ 932.62	\$ 4,067.38	18.65%
	2800S	SPED 2800S Operatl Contract	17321003	531700	75	\$ 1,150,000.00	\$ 228,351.92	\$ 921,648.08	19.86%	\$ 176,106.84	\$ 745,541.24	35.17%
	2110S	SPED 2110S Director SPED	17321101	511101	74	\$ 182,575.00	\$ 90,309.88	\$ 92,265.12	49.46%	\$ -	\$ 92,265.12	49.46%
	2120S	SPED 2120S SPED Dept Head	17321201	511101	74	\$ 837,142.00	\$ 356,325.86	\$ 480,816.14	42.56%	\$ -	\$ 480,816.14	42.56%
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001	511104	74	\$ 1,562,492.00	\$ 297,929.72	\$ 1,264,562.28	19.07%	\$ -	\$ 1,264,562.28	19.07%
	2320S	SPED 2320S SPED Home Teaching	17323206	511102	74	\$ 275,625.00	\$ 25,983.07	\$ 249,641.93	9.43%	\$ -	\$ 249,641.93	9.43%
	2320S	SPED 2320S SPED ABA Home Svc	17323207	511102	74	\$ 275,625.00	\$ 3,341.36	\$ 272,283.64	1.21%	\$ -	\$ 272,283.64	1.21%
	2305S	SPED 2305S HEADSTART TEACHER	17323208	511102	73	\$ -	\$ 2,160.00	\$ (2,160.00)	100.00%	\$ -	\$ (2,160.00)	100.00%
	2320S	SED 2320S SPED SUM THERAPIST	17323205	511102	74	\$ 175,000.00	\$ -	\$ 175,000.00	0.00%	\$ -	\$ 175,000.00	0.00%
	2320S	SPED 2320S BCBA Specialists	17323003	511104	74	\$ -	\$ 24,925.92	\$ (24,925.92)	100.00%	\$ -	\$ (24,925.92)	100.00%
	2320S	SPED 2320S Other Charges & Exp	17323207	570000	74	\$ 463,050.00	\$ -	\$ 463,050.00	0.00%	\$ -	\$ 463,050.00	0.00%
	2420S	SPED 2420S Instructional Equip	17373001	585001	78	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ 2,797.82	\$ 2,202.18	55.96%
Total					\$ 6,746,042.00	\$ 1,533,084.58	\$ 5,212,957.42	22.73%	\$ 193,938.93	\$ 5,019,018.49	25.60%	
Substitutes	2325R	SUB 2325R Substitute Teachers	19923002	511103	74	\$ 2,577,940.00	\$ 152,854.75	\$ 2,425,085.25	5.93%	\$ -	\$ 2,425,085.25	5.93%
	3200U	SUB 3200U Health Services Nurs	19923002	511700	74	\$ 81,586.00	\$ 3,570.00	\$ 78,016.00	4.38%	\$ -	\$ 78,016.00	4.38%
	2330R	SUB 2330R Substitut Paras	19923002	512500	74	\$ 221,908.00	\$ 22,526.91	\$ 199,381.09	10.15%	\$ -	\$ 199,381.09	10.15%
Total					\$ 2,881,434.00	\$ 178,951.66	\$ 2,702,482.34	6.21%	\$ -	\$ 2,702,482.34	6.21%	
Superintendent	1210U	SUP 1210U Superintendent Salar	15912001	511101	74	\$ 282,065.00	\$ 99,908.41	\$ 182,156.59	35.42%	\$ -	\$ 182,156.59	35.42%
	1210U	SUP 1210U Administratv Clerica	15912001	512400	74	\$ 236,937.00	\$ 69,892.99	\$ 167,044.01	29.50%	\$ -	\$ 167,044.01	29.50%
	1210U	SUP 1210U EARLYCOLLEGE MNGR	15912001	513400	74	\$ 115,640.00	\$ 22,483.56	\$ 93,156.44	19.44%	\$ -	\$ 93,156.44	19.44%
	1210U	SUP 1210U Reference Materials	15912003	542200	76	\$ 1,600.00	\$ -	\$ 1,600.00	0.00%	\$ -	\$ 1,600.00	0.00%
	1210U	SUP 1210U Office Supplies	15912003	542400	76	\$ 23,985.00	\$ 0.97	\$ 23,984.03	0.00%	\$ 6,019.21	\$ 17,964.82	25.10%
	1210U	SUP 1210U Travel Expense	15912004	571100	78	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%	\$ -	\$ 6,000.00	0.00%
	1230U	SUP 1230U Stat Travl Admn/DECA	15912004	572100	78	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%
	1210U	SUP 1210U Public Relations PS	15912301	511100	74	\$ -	\$ 99,221.20	\$ (99,221.20)	100.00%	\$ -	\$ (99,221.20)	100.00%
	1230U	SUP 1230U Office Supplies	17114002	542400	76	\$ 15,480.00	\$ -	\$ 15,480.00	0.00%	\$ -	\$ 15,480.00	0.00%
	2415R	SUP 2415R Instr Supplies	17114002	551000	76	\$ 35,000.00	\$ -	\$ 35,000.00	0.00%	\$ -	\$ 35,000.00	0.00%
	1230U	SUP 1230U Travel BEA Contract	15923002	572100	78	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%	\$ -	\$ 15,000.00	0.00%
	5200U	SUP 5200U Workers Compensation	15923003	517000	74	\$ 957,000.00	\$ 199,122.71	\$ 757,877.29	20.81%	\$ -	\$ 757,877.29	20.81%
	1210U	SUP 1210U Contract Services	15912003	531700	76	\$ 1,100,000.00	\$ -	\$ 1,100,000.00	0.00%	\$ -	\$ 1,100,000.00	0.00%
	5200U	SUP 5200U Unemploynt Insuranc	15923003	517300	74	\$ 800,000.00	\$ -	\$ 800,000.00	0.00%	\$ -	\$ 800,000.00	0.00%
Total					\$ 3,593,707.00	\$ 490,629.84	\$ 3,103,077.16	13.65%	\$ 6,019.21	\$ 3,097,057.95	13.82%	
	2305R	SYS 2305R TEACHERS	19999004	511102	00	\$ 30,714.00	\$ -	\$ 30,714.00	0.00%	\$ -	\$ 30,714.00	0.00%

Systemwide	2305R	SYS 2305R TEACHERS	19999005	511102	00	\$ 7,978.00	\$ -	\$ 7,978.00	0.00%	\$ -	\$ 7,978.00	0.00%
	2305R	SYS 2305R Undistributed P/S #1	19999099	511100	74	\$ 302,615.00	\$ 23,720.49	\$ 278,894.51	7.84%	\$ -	\$ 278,894.51	7.84%
	2305R	SYS 2305R Undistributed P/S	19999099	511102	74	\$ 2,192,674.00	\$ 701,956.63	\$ 1,490,717.37	32.01%	\$ -	\$ 1,490,717.37	32.01%
	2305R	SYS 2305R TEACHERS	19999099	511102	74	\$ 261,162.00	\$ -	\$ 261,162.00	0.00%	\$ -	\$ 261,162.00	0.00%
	2305R	SYS 2305R Temp/Seasonal Teache	19999099	511300	74	\$ 119,199.00	\$ 55,087.77	\$ 64,111.23	46.21%	\$ -	\$ 64,111.23	46.21%
	2305R	SYS 2305R SUMMER MENTORING	19999002	511100	74	\$ 9,555.00	\$ -	\$ 9,555.00	0.00%	\$ -	\$ 9,555.00	0.00%
	2305R	SYS 2305R TEACHERS	19999003	511102	74	\$ 358,886.00	\$ -	\$ 358,886.00	0.00%	\$ -	\$ 358,886.00	0.00%
	3100U	SYS 3100U Bil Comm Facilitator	19914003	511100	74	\$ 771,620.00	\$ 229,450.88	\$ 542,169.12	29.74%	\$ -	\$ 542,169.12	29.74%
	2305R	SYS 2305R TEACHERS	19999007	511102	71	\$ -	\$ 882.80	\$ (882.80)	100.00%	\$ -	\$ (882.80)	100.00%
	4110U	SYS 4110U Custodians Crosby	19940001	512000	74	\$ 79,947.00	\$ 12,878.34	\$ 67,068.66	16.11%	\$ -	\$ 67,068.66	16.11%
Total						\$ 4,134,350.00	\$ 1,023,976.91	\$ 3,110,373.09	24.77%	\$ -	\$ 3,110,373.09	24.77%
Tehonology	2250U	TEC 2130U Office Supplies	17914003	542400	76	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	\$ -	\$ 2,000.00	0.00%
	2130U	TEC 2130U Tech Support Staff	18522501	511100	74	\$ 325,849.00	\$ 130,891.60	\$ 194,957.40	40.17%	\$ -	\$ 194,957.40	40.17%
	2130U	TEC 2130U Tech Support-NonCler	18522501	512400	74	\$ 1,890,269.00	\$ 592,685.10	\$ 1,297,583.90	31.35%	\$ -	\$ 1,297,583.90	31.35%
	2130U	TEC 2130U OVERTIME	18522501	514100	74	\$ 121,128.00	\$ 3,764.23	\$ 117,363.77	3.11%	\$ -	\$ 117,363.77	3.11%
	2110R	TEC 2110R ADMIN/DIRECTR	17923511	511101	74	\$ 176,766.00	\$ 49,427.11	\$ 127,338.89	27.96%	\$ -	\$ 127,338.89	27.96%
	2453U	TEC 2453U Technology Hardware	15924500	551400	76	\$ 2,867,000.00	\$ 86,987.47	\$ 2,780,012.53	3.03%	\$ 108,720.13	\$ 2,671,292.40	6.83%
	2250U	TEC 2250U Contract Services	15924500	531700	76	\$ 350,000.00	\$ 35,333.08	\$ 314,666.92	10.10%	\$ 46,750.00	\$ 267,916.92	23.45%
	2250U	TEC 2250U Office Supplies	15924500	542400	76	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	\$ 317.96	\$ 1,682.04	15.90%
	2455U	TEC 2455U Technology Software	15924500	551500	76	\$ 736,000.00	\$ 442,704.29	\$ 293,295.71	60.15%	\$ 59,009.99	\$ 234,285.72	68.17%
Total						\$ 6,471,012.00	\$ 1,341,792.88	\$ 5,129,219.12	20.74%	\$ 214,798.08	\$ 4,914,421.04	24.05%
Tuition	9100O	TUI 9100O Tuition OcEd Norfolk	15991001	532500	75	\$ 2,309,466.00	\$ -	\$ 2,309,466.00	0.00%	\$ -	\$ 2,309,466.00	0.00%
	9400S	TUI 9400S Tuition SPED Collabo	17393001	532000	75	\$ 2,625,000.00	\$ 505,278.40	\$ 2,119,721.60	19.25%	\$ 239,732.00	\$ 1,879,989.60	28.38%
	9300S	TUI 9300S Tuition SPED Private	17393001	532100	75	\$ 5,130,000.00	\$ 1,223,497.48	\$ 3,906,502.52	23.85%	\$ 293,507.27	\$ 3,612,995.25	29.57%
	9300S	TUI 9300S Tuition SPED Residen	17393001	532200	75	\$ 1,824,000.00	\$ 781,376.50	\$ 1,042,623.50	42.84%	\$ 299,934.70	\$ 742,688.80	59.28%
	9300S	TUI 9300S Tuition SPED HomeHos	17393001	532300	75	\$ 296,400.00	\$ 8,746.00	\$ 287,654.00	2.95%	\$ 4,145.20	\$ 283,508.80	4.35%
Total						\$ 12,184,866.00	\$ 2,518,898.38	\$ 9,665,967.62	20.67%	\$ 837,319.17	\$ 8,828,648.45	27.54%
Utilities	4130U	UTL 4130U Electricity	18740001	521100	75	\$ 3,310,000.00	\$ 199,139.46	\$ 3,110,860.54	6.02%	\$ 1,186,527.91	\$ 1,924,332.63	41.86%
	4120U	UTL 4120U Fuel Oil/Nat Gas	18740001	521200	75	\$ 1,146,500.00	\$ 13,746.36	\$ 1,132,753.64	1.20%	\$ 314,826.86	\$ 817,926.78	28.66%
	4130U	UTL 4130U Water & Sewer	18740001	521501	75	\$ 540,000.00	\$ 440.00	\$ 539,560.00	0.08%	\$ -	\$ 539,560.00	0.08%
	4130U	UTL 4130U Telephone	18740001	534200	75	\$ 460,000.00	\$ 75,399.00	\$ 384,601.00	16.39%	\$ 254,827.46	\$ 129,773.54	71.79%
Total						\$ 5,456,500.00	\$ 288,724.82	\$ 5,167,775.18	5.29%	\$ 1,756,182.23	\$ 3,411,592.95	37.48%
Misc.	2710R	BEL 2710R Guidance & Adj Couns	11827001	511102	74	\$ -	\$ 22,554.96	\$ (22,554.96)	100.00%	\$ -	\$ (22,554.96)	100.00%
	Total						\$ -	\$ 22,554.96	\$ (22,554.96)	100.00%	\$ -	\$ (22,554.96)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 79,863,854.00	\$ 17,321,161.91	\$ 62,542,692.09	21.69%	\$ 4,959,428.63	\$ 57,583,263.46	27.90%

Target % as of 10/16/2023	Non-Net School Spending
29.51%	

School	DESE #	Account	Org.	Object	Cat.	Project	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Community	2110U	CMM 2110U Director Com Schools	15323001	511102	74		\$ 208,343.00	\$ 51,015.84	\$ 157,327.16	24.49%	\$ -	\$ 157,327.16	24.49%	
	Total							\$ 208,343.00	\$ 51,015.84	\$ 157,327.16	24.49%	\$ -	\$ 157,327.16	24.49%
Community Engagement	3400U	FDS 3400U Community Engage	18934001	549300	76		\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%	
	Total							\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%
Traffic	5500U	TRF 5500U Traffic Duty Salarie	18840001	511200	74		\$ 542,700.00	\$ 61,576.68	\$ 481,123.32	11.35%	\$ -	\$ 481,123.32	11.35%	
	5500U	TRF 5500U Traffic Travel Expen	18840002	571100	75		\$ 41,188.00	\$ -	\$ 41,188.00	0.00%	\$ -	\$ 41,188.00	0.00%	
	5500U	TRF 5500U Traffic Vests	18840003	558000	76		\$ 2,500.00	\$ -	\$ 2,500.00	0.00%	\$ -	\$ 2,500.00	0.00%	
	Total							\$ 586,388.00	\$ 61,576.68	\$ 524,811.32	10.50%	\$ -	\$ 524,811.32	10.50%
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 152,542.75	\$ 407,640.65	27.23%	\$ -	\$ 407,640.65	27.23%	
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 18,631.87	\$ 46,265.13	28.71%	\$ -	\$ 46,265.13	28.71%	
	3300R	TRN 3300R DATA SPECIALIST	17814001	512600	74		\$ 191,969.00	\$ 31,724.04	\$ 160,244.96	16.53%	\$ -	\$ 160,244.96	16.53%	
	3300S	TRN 3300S Trans SPED (IN) NNSS	17833001	533000	75		\$ 900,000.00	\$ 57,200.82	\$ 842,799.18	6.36%	\$ 206,438.99	\$ 636,360.19	29.29%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,400,000.00	\$ 611,611.71	\$ 788,388.29	43.69%	\$ 258,019.96	\$ 530,368.33	62.12%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 450,000.00	\$ 30,954.42	\$ 419,045.58	6.88%	\$ 29,833.24	\$ 389,212.34	13.51%	
	3520R	TRN 3520R Field Trip Transp	17833003	533000	75		\$ 92,964.00	\$ -	\$ 92,964.00	0.00%	\$ -	\$ 92,964.00	0.00%	
	2440R	TRN 2440R Freight/Delivery	17833003	534500	75		\$ 51,000.00	\$ 11,700.00	\$ 39,300.00	22.94%	\$ 35,100.00	\$ 4,200.00	91.76%	
	3520R	TRN 3520R IN-STATE-TRAVEL	17833003	571100	75		\$ 110,908.00	\$ 1,555.12	\$ 109,352.88	1.40%	\$ 1,369.54	\$ 107,983.34	2.64%	
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 5,625,487.00	\$ 1,493,946.05	\$ 4,131,540.95	26.56%	\$ -	\$ 4,131,540.95	26.56%	
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 54,061.63	\$ 243,166.37	18.19%	\$ -	\$ 243,166.37	18.19%	
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 22,414.77	\$ 128,789.23	14.82%	\$ -	\$ 128,789.23	14.82%	
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 511,653.00	\$ 23,340.32	\$ 488,312.68	4.56%	\$ -	\$ 488,312.68	4.56%	
	3300R	TRN 3300R VEHICLE REPAIR/MAINT	17833004	524200	75		\$ 50,000.00	\$ 38,803.71	\$ 11,196.29	77.61%	\$ 4,596.50	\$ 6,599.79	86.80%	
	3300R	TRN 3300R EQUIP REPAIR/MAINT	17833004	524300	75		\$ 10,000.00	\$ 9,283.68	\$ 716.32	92.84%	\$ 359.78	\$ 356.54	96.43%	
	3300R	TRN 3300R BUILDING RENT/LEASE	17833004	527100	75		\$ 535,000.00	\$ 131,575.83	\$ 403,424.17	24.59%	\$ 458,424.17	\$ (55,000.00)	110.28%	
	3300R	TRN 3300R CONTRACT SERVICES	17833004	531700	75		\$ 230,867.60	\$ 135,941.81	\$ 94,925.79	58.88%	\$ 13,069.00	\$ 81,856.79	64.54%	
	3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	75		\$ 350,000.00	\$ 1,840.00	\$ 348,160.00	0.53%	\$ 11,545.00	\$ 336,615.00	3.82%	
	3300R	TRN 3300R Mckinney Transport	17833004	533000	75	69695	\$ 1,400,000.00	\$ 37,408.24	\$ 1,362,591.76	2.67%	\$ 73,374.36	\$ 1,289,217.40	7.91%	
	3300R	TRN 3300R SUNDRIES/SUPPLIES	17833004	542400	75		\$ 5,000.00	\$ 1,762.65	\$ 3,237.35	35.25%	\$ 103.84	\$ 3,133.51	37.33%	
	3300R	TRN 3300R TOOLS & HARDWARE SUP	17833004	543500	75		\$ 10,000.00	\$ 12,015.34	\$ (2,015.34)	120.15%	\$ -	\$ (2,015.34)	120.15%	
	3300R	TRN 3300R GASOLINE	17833004	548100	75		\$ 701,350.00	\$ 64,541.85	\$ 636,808.15	9.20%	\$ 28,815.59	\$ 607,992.56	13.31%	
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 3,437.50	\$ 21,562.50	13.75%	\$ -	\$ 21,562.50	13.75%	
	3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	75		\$ 385,853.00	\$ 52,889.40	\$ 332,963.60	13.71%	\$ 5.70	\$ 332,957.90	13.71%	
	3300R	TRN 3300R VEHICLES	17833004	589003	75		\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%	
	Total							\$ 14,460,564.00	\$ 3,730,104.37	\$ 10,730,459.63	25.80%	\$ 1,121,055.67	\$ 9,609,403.96	33.55%

Grand Non-Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 15,315,295.00	\$ 3,842,696.89	\$ 11,472,598.11	25.09%	\$ 1,121,055.67	\$ 10,351,542.44	32.41%

Target % as of 10/16/2023		School Summary					
29.51%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,140,468.00	\$ 1,585,940.96	\$ 4,554,527.04	25.83%	\$ -	\$ 4,554,527.04	25.83%
Arnone	\$ 6,479,570.00	\$ 1,559,501.16	\$ 4,920,068.84	24.07%	\$ 39.64	\$ 4,920,029.20	24.07%
Ashfield	\$ 4,765,067.00	\$ 1,215,750.13	\$ 3,549,316.87	25.51%	\$ -	\$ 3,549,316.87	25.51%
Baker	\$ 6,993,076.00	\$ 1,732,240.93	\$ 5,260,835.07	24.77%	\$ -	\$ 5,260,835.07	24.77%
Barrett	\$ 2,912,014.00	\$ 803,785.99	\$ 2,108,228.01	27.60%	\$ -	\$ 2,108,228.01	27.60%
Brockton High	\$ 34,393,331.00	\$ 8,208,929.12	\$ 26,184,401.88	23.87%	\$ 16,978.13	\$ 26,167,423.75	23.92%
Brookfield	\$ 4,917,292.00	\$ 1,274,097.83	\$ 3,643,194.17	25.91%	\$ -	\$ 3,643,194.17	25.91%
Champion	\$ 2,536,541.00	\$ 577,675.18	\$ 1,958,865.82	22.77%	\$ -	\$ 1,958,865.82	22.77%
Davis	\$ 7,210,804.00	\$ 1,939,115.05	\$ 5,271,688.95	26.89%	\$ -	\$ 5,271,688.95	26.89%
Downey	\$ 6,339,961.00	\$ 1,665,425.50	\$ 4,674,535.50	26.27%	\$ -	\$ 4,674,535.50	26.27%
East Junior High	\$ 5,486,892.00	\$ 1,256,105.52	\$ 4,230,786.48	22.89%	\$ 411.26	\$ 4,230,375.22	22.90%
Edison	\$ 986,581.00	\$ 225,240.89	\$ 761,340.11	22.83%	\$ -	\$ 761,340.11	22.83%
Frederick Douglas	\$ 852,972.00	\$ 4,900.31	\$ 848,071.69	0.57%	\$ -	\$ 848,071.69	0.57%
George	\$ 5,726,910.00	\$ 1,308,208.11	\$ 4,418,701.89	22.84%	\$ -	\$ 4,418,701.89	22.84%
Gilmore	\$ 3,162,350.00	\$ 666,441.87	\$ 2,495,908.13	21.07%	\$ -	\$ 2,495,908.13	21.07%
Hancock	\$ 4,861,379.00	\$ 1,226,882.08	\$ 3,634,496.92	25.24%	\$ -	\$ 3,634,496.92	25.24%
Huntington	\$ 1,870,286.00	\$ 486,859.25	\$ 1,383,426.75	26.03%	\$ -	\$ 1,383,426.75	26.03%
Kennedy	\$ 4,668,419.00	\$ 1,202,823.28	\$ 3,465,595.72	25.77%	\$ 477.08	\$ 3,465,118.64	25.78%
North Junior High	\$ 3,620,183.00	\$ 826,123.05	\$ 2,794,059.95	22.82%	\$ -	\$ 2,794,059.95	22.82%
Plouffe	\$ 5,923,534.00	\$ 1,709,948.10	\$ 4,213,585.90	28.87%	\$ -	\$ 4,213,585.90	28.87%
Promise	\$ 1,858,979.00	\$ 323,229.51	\$ 1,535,749.49	17.39%	\$ -	\$ 1,535,749.49	17.39%
Raymond	\$ 6,127,684.00	\$ 1,518,542.60	\$ 4,609,141.40	24.78%	\$ -	\$ 4,609,141.40	24.78%
South Junior High	\$ 5,893,898.00	\$ 1,456,592.74	\$ 4,437,305.26	24.71%	\$ -	\$ 4,437,305.26	24.71%
Virtual	\$ 654,570.00	\$ 147,349.46	\$ 507,220.54	22.51%	\$ -	\$ 507,220.54	22.51%
West Junior High	\$ 5,084,812.00	\$ 1,119,528.69	\$ 3,965,283.31	22.02%	\$ -	\$ 3,965,283.31	22.02%
Total	\$ 139,467,573.00	\$ 34,041,237.31	\$ 105,426,335.69	24.41%	\$ 17,906.11	\$ 105,408,429.58	24.42%

Target % as of		10/16/2023		Angelo									
		29.51%											
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	\$ 90,938.68	\$ 214,417.32	29.78%	\$ -	\$ 214,417.32	29.78%
			2305R	Kindergarten Teachers	11523004	511102	\$ 261,329.00	\$ 87,253.44	\$ 174,075.56	33.39%	\$ -	\$ 174,075.56	33.39%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 628,685.31	\$ 1,877,179.69	25.09%	\$ -	\$ 1,877,179.69	25.09%
			2305R	Pre School Teachers	11523112	511102	\$ 62,707.00	\$ 22,808.48	\$ 39,898.52	36.37%	\$ -	\$ 39,898.52	36.37%
			2305R	Bil Kindergarten Teachers	11523106	511102	\$ 141,493.00	\$ 48,991.48	\$ 92,501.52	34.62%	\$ -	\$ 92,501.52	34.62%
			2305R	Bil Elementary Teachers	11523109	511102	\$ 289,714.00	\$ 110,099.92	\$ 179,614.08	38.00%	\$ -	\$ 179,614.08	38.00%
		SPED	2320S	SPED Medical Therapists	11523201	511102	\$ 187,164.00	\$ 64,690.00	\$ 122,474.00	34.56%	\$ -	\$ 122,474.00	34.56%
			2305S	SPED Kindergarten Teachers	11523031	511102	\$ 119,949.00	\$ 36,323.08	\$ 83,625.92	30.28%	\$ -	\$ 83,625.92	30.28%
			2305S	SPED Elementary Teachers	11523115	511102	\$ 531,052.00	\$ 155,253.75	\$ 375,798.25	29.24%	\$ -	\$ 375,798.25	29.24%
			2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 33,688.59	\$ 156,532.41	17.71%	\$ -	\$ 156,532.41	17.71%
	Paraprofessionals	Regular	2330R	Bil Elementary Paraprofessional	11523109	512500	\$ 49,299.00	\$ 7,930.68	\$ 41,368.32	16.09%	\$ -	\$ 41,368.32	16.09%
			2330S	SPED Kindergarten Paraprofessional	11523031	512500	\$ 32,938.00	\$ 7,037.59	\$ 25,900.41	21.37%	\$ -	\$ 25,900.41	21.37%
		Misc.	2330S	SPED Elementary Paraprofessional	11523115	512500	\$ 467,108.00	\$ 94,375.33	\$ 372,732.67	20.20%	\$ -	\$ 372,732.67	20.20%
			3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 2,729.85	\$ 17,599.15	13.43%	\$ -	\$ 17,599.15	13.43%
			3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 4,406.83	\$ 21,050.17	17.31%	\$ -	\$ 21,050.17	17.31%
			2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 6,684.75	\$ 25,752.25	20.61%	\$ -	\$ 25,752.25	20.61%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 18,550.91	\$ 302,334.09	5.78%	\$ -	\$ 302,334.09	5.78%
	Professional Develop.	Misc.	2351U	IRS/RRS Prof Dev	11523510	511102	\$ -	\$ 7,345.92	\$ (7,345.92)	100.00%	\$ -	\$ (7,345.92)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11522001	511101	\$ 294,633.00	\$ 65,551.04	\$ 229,081.96	22.25%	\$ -	\$ 229,081.96	22.25%
	Health Nurse	Misc.	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 51,540.89	\$ 74,574.11	40.87%	\$ -	\$ 74,574.11	40.87%
Custodians	Misc.	4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 31,371.63	\$ 91,320.37	25.57%	\$ -	\$ 91,320.37	25.57%	
Admin Clerk	Misc.	2210U	Administrative Clerk	11514001	512400	\$ 52,725.00	\$ 9,682.81	\$ 43,042.19	18.36%	\$ -	\$ 43,042.19	18.36%	
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	\$ 1,585,940.96	\$ 4,554,527.04	25.83%	\$ -	\$ 4,554,527.04	25.83%

Target % as of		10/16/2023		Arnone										
		29.51%												
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	\$ 30,298.32	\$ 298,532.68	9.21%	\$ -	\$ 298,532.68	9.21%	
			2305R	Kindergarten Teachers	11623004	511102	\$ 399,461.00	\$ 81,342.39	\$ 318,118.61	20.36%	\$ -	\$ 318,118.61	20.36%	
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 689,277.22	\$ 1,858,609.78	27.05%	\$ -	\$ 1,858,609.78	27.05%	
		SPED	2320S	SPED Medical Therapists	11623201	511102	\$ 96,774.00	\$ 39,898.86	\$ 56,875.14	41.23%	\$ -	\$ 56,875.14	41.23%	
			2305S	SPED Kindergarten Teachers	11623031	511102	\$ 104,194.00	\$ 59,453.00	\$ 44,741.00	57.06%	\$ -	\$ 44,741.00	57.06%	
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 250,976.23	\$ 852,117.77	22.75%	\$ -	\$ 852,117.77	22.75%	
			Bilingual	2305B	Bil Kindergarten Teachers	11623106	511102	\$ 46,993.00	\$ 16,815.40	\$ 30,177.60	35.78%	\$ -	\$ 30,177.60	35.78%
			Regular	2330R	Elementary Paraprofessional	11623010	512500	\$ 194,686.00	\$ 32,525.45	\$ 162,160.55	16.71%	\$ -	\$ 162,160.55	16.71%
				2330S	SPED Kindergarten Paraprofessional	11623031	512500	\$ 181,008.00	\$ 37,469.55	\$ 143,538.45	20.70%	\$ -	\$ 143,538.45	20.70%
				2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 97,819.54	\$ 378,138.46	20.55%	\$ -	\$ 378,138.46	20.55%
	Bilingual	2330B		Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 3,350.81	\$ (3,350.81)	100.00%	\$ -	\$ (3,350.81)	100.00%	
	Misc.	2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 3,563.04	\$ 4,021.96	46.97%	\$ -	\$ 4,021.96	46.97%		
		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%	
	Principals and Assist.	Misc.	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 3,896.11	\$ 169,536.89	2.25%	\$ -	\$ 169,536.89	2.25%	
	Health Nurse	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 83,236.04	\$ 239,546.96	25.79%	\$ -	\$ 239,546.96	25.79%	
	Custodians	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 50,933.80	\$ 93,480.20	35.27%	\$ -	\$ 93,480.20	35.27%	
	Admin Clerk	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 63,682.83	\$ 202,521.17	23.92%	\$ -	\$ 202,521.17	23.92%	
	Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	11614001	512400	\$ 40,191.00	\$ 11,078.05	\$ 29,112.95	27.56%	\$ -	\$ 29,112.95	27.56%
				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	\$ 1,559,501.16	\$ 4,920,068.84	24.07%	\$ 39.64	\$ 4,920,029.20	24.07%	

Target % as of		Ashfield											
10/16/2023		29.51%											
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	\$ 117,740.65	\$ 172,019.35	40.63%	\$ -	\$ 172,019.35	40.63%
			2305R	Elementary Teachers	11723010	511102	\$ 2,690,754.00	\$ 666,437.44	\$ 2,024,316.56	24.77%	\$ -	\$ 2,024,316.56	24.77%
		2305R	Bill Teachers	11723109	511102	\$ 84,574.00	\$ 30,969.24	\$ 53,604.76	36.62%	\$ -	\$ 53,604.76	36.62%	
		2305S	SPED Elementary Teachers	11723115	511102	\$ 675,798.00	\$ 167,712.94	\$ 508,085.06	24.82%	\$ -	\$ 508,085.06	24.82%	
		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	\$ 4,794.17	\$ 985.83	82.94%	\$ -	\$ 985.83	82.94%
			2330R	Bill Paraprofessional	11723109	512500	\$ 58,582.00	\$ 7,346.09	\$ 51,235.91	12.54%	\$ -	\$ 51,235.91	12.54%
		SPED	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 185,435.00	\$ 35,758.22	\$ 149,676.78	19.28%	\$ -	\$ 149,676.78	19.28%
		Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 3,905.77	\$ 23,032.23	14.50%	\$ -	\$ 23,032.23	14.50%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 17,557.92	\$ 62,147.08	22.03%	\$ -	\$ 62,147.08	22.03%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 68,535.04	\$ 288,752.96	19.18%	\$ -	\$ 288,752.96	19.18%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 25,933.00	\$ 44,261.00	36.94%	\$ -	\$ 44,261.00	36.94%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 52,700.49	\$ 121,429.51	30.27%	\$ -	\$ 121,429.51	30.27%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11714001	512400	\$ 55,129.00	\$ 16,359.16	\$ 38,769.84	29.67%	\$ -	\$ 38,769.84	29.67%
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	\$ 1,215,750.13	\$ 3,549,316.87	25.51%	\$ -	\$ 3,549,316.87	25.51%

Target % as of		10/16/2023		Baker										
		29.51%												
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	\$ 31,082.03	\$ 127,569.97	19.59%	\$ -	\$ 127,569.97	19.59%	
			2710R	Bil Guidance & Adjustment Councilors	13427002	511102	\$ 145,881.00	\$ 24,615.84	\$ 121,265.16	16.87%	\$ -	\$ 121,265.16	16.87%	
			2305R	Kindergarten Teachers	13423004	511102	\$ 470,843.00	\$ 100,540.88	\$ 370,302.12	21.35%	\$ -	\$ 370,302.12	21.35%	
			2305R	Elementary Teachers	13423010	511102	\$ 2,545,119.00	\$ 621,246.94	\$ 1,923,872.06	24.41%	\$ -	\$ 1,923,872.06	24.41%	
			2305R	Pre School Teachers	13423001	511102	\$ 74,192.00	\$ 31,036.52	\$ 43,155.48	41.83%	\$ -	\$ 43,155.48	41.83%	
		2305R	Bil Elementary Teachers	13423109	511102	\$ 554,219.00	\$ 124,184.28	\$ 430,034.72	22.41%	\$ -	\$ 430,034.72	22.41%		
		2320S	SPED Medical Therapists	13423201	511102	\$ 161,732.00	\$ 59,920.92	\$ 101,811.08	37.05%	\$ -	\$ 101,811.08	37.05%		
		2305S	SPED Kindergarten Teachers	13423031	511102	\$ 68,020.00	\$ 38,189.42	\$ 29,830.58	56.14%	\$ -	\$ 29,830.58	56.14%		
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 285,863.08	\$ 603,698.92	32.14%	\$ -	\$ 603,698.92	32.14%		
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 22,201.21	\$ 143,367.79	13.41%	\$ -	\$ 143,367.79	13.41%		
	2330S	SPED Kindergarten Paraprofessional	13423031	512500	\$ 186,564.00	\$ 34,048.07	\$ 152,515.93	18.25%	\$ -	\$ 152,515.93	18.25%			
	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 302,387.00	\$ 62,423.31	\$ 239,963.69	20.64%	\$ -	\$ 239,963.69	20.64%			
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ -	\$ 2,906.94	\$ (2,906.94)	100.00%	\$ -	\$ (2,906.94)	100.00%			
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 2,251.77	\$ 23,856.23	8.62%	\$ -	\$ 23,856.23	8.62%			
	3200U	Health Services Paraprofessionals	13432001	512500	\$ 32,654.00	\$ 7,076.75	\$ 25,577.25	21.67%	\$ -	\$ 25,577.25	21.67%			
	2340U	Library Paraprofessional	13423401	512500	\$ 34,834.00	\$ 7,315.38	\$ 27,518.62	21.00%	\$ -	\$ 27,518.62	21.00%			
	2210U	Administrative Paraprofessional	13422001	512500	\$ 88,581.00	\$ 16,757.23	\$ 71,823.77	18.92%	\$ -	\$ 71,823.77	18.92%			
	2330S	SPED Monitor Teacher	13423301	511100	\$ 280,850.00	\$ 12,665.01	\$ 268,184.99	4.51%	\$ -	\$ 268,184.99	4.51%			
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 92,615.52	\$ 190,141.48	32.75%	\$ -	\$ 190,141.48	32.75%			
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 57,091.52	\$ 101,022.48	36.11%	\$ -	\$ 101,022.48	36.11%			
4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 98,208.31	\$ 238,804.69	29.14%	\$ -	\$ 238,804.69	29.14%				
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	\$ 1,732,240.93	\$ 5,260,835.07	24.77%	\$ -	\$ 5,260,835.07	24.77%	

Target % as of 10/16/2023
29.51%

Barrett

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	\$ 49,930.84	\$ 147,731.16	25.26%	\$ -	\$ 147,731.16	25.26%
			2305R	Kindergarten Teachers	13623004	511102	\$ 42,721.00	\$ 16,815.40	\$ 25,905.60	39.36%	\$ -	\$ 25,905.60	39.36%
			2305R	Elementary Teachers	13623010	511102	\$ 641,201.00	\$ 177,593.16	\$ 463,607.84	27.70%	\$ -	\$ 463,607.84	27.70%
		SPED	2305S	SPED Pre School Teacher	13623028	511102	\$ 615,076.00	\$ 154,203.60	\$ 460,872.40	25.07%	\$ -	\$ 460,872.40	25.07%
			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	\$ 5,993.07	\$ 24,231.93	19.83%	\$ -	\$ 24,231.93	19.83%
			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	\$ 20,270.33	\$ 106,216.67	16.03%	\$ -	\$ 106,216.67	16.03%
			2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 103,477.08	\$ 551,724.92	15.79%	\$ -	\$ 551,724.92	15.79%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 17,557.92	\$ 33,608.08	34.32%	\$ -	\$ 33,608.08	34.32%
	Summer Teachers	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	\$ 21,357.52	\$ 38,241.48	35.84%	\$ -	\$ 38,241.48	35.84%
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 39,614.20	\$ 118,078.80	25.12%	\$ -	\$ 118,078.80	25.12%
Admin Clerk	Misc.	2210U	Administrative Clerk	13614001	512400	\$ 53,739.00	\$ 21,915.02	\$ 31,823.98	40.78%	\$ -	\$ 31,823.98	40.78%	
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	\$ 803,785.99	\$ 2,108,228.01	27.60%	\$ -	\$ 2,108,228.01	27.60%

Target % as of 10/16/2023
29.51%

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	\$ 503,395.48	\$ 1,788,376.52	21.97%	\$ -	\$ 1,788,376.52	21.97%	
			2710R	Bil Guidance & Adjustment Councilors	14227002	511102	\$ 348,958.00	\$ 114,279.49	\$ 234,678.51	32.75%	\$ -	\$ 234,678.51	32.75%	
			2305R	Teachers	14223010	511102	\$ 16,431,917.00	\$ 3,758,810.03	\$ 12,673,106.97	22.88%	\$ -	\$ 12,673,106.97	22.88%	
		2305R	Bil Teachers	14223092	511102	\$ 1,366,224.00	\$ 349,602.15	\$ 1,016,621.85	25.59%	\$ -	\$ 1,016,621.85	25.59%		
		2305R	Bil Teachers	14223095	511102	\$ 876,816.00	\$ 252,730.76	\$ 624,085.24	28.82%	\$ -	\$ 624,085.24	28.82%		
		2320S	SPED Medical Therapists	14223201	511102	\$ 103,134.00	\$ 15,127.40	\$ 88,006.60	14.67%	\$ -	\$ 88,006.60	14.67%		
		2305S	SPED Teachers	14223098	511102	\$ 3,422,626.00	\$ 877,184.57	\$ 2,545,441.43	25.63%	\$ -	\$ 2,545,441.43	25.63%		
		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	\$ 21,472.84	\$ 38,158.16	36.01%	\$ -	\$ 38,158.16	36.01%		
		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	\$ 20,856.92	\$ 43,641.08	32.34%	\$ -	\$ 43,641.08	32.34%		
		2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 92,231.52	\$ 437,908.48	17.40%	\$ -	\$ 437,908.48	17.40%		
		2710O	Occ. Ed. Guidance	14223004	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	\$ 17,810.52	\$ 76,258.48	18.93%	\$ -	\$ 76,258.48	18.93%		
		Paraprofessionals	Regular	2330R	Bil Paraprofessional	14223095	512500	\$ 29,003.00	\$ 5,046.43	\$ 23,956.57	17.40%	\$ -	\$ 23,956.57	17.40%
			SPED	2330S	SPED Paraprofessionals	14223098	512500	\$ 1,103,852.00	\$ 185,947.71	\$ 917,904.29	16.85%	\$ -	\$ 917,904.29	16.85%
			Misc.	2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%
		2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 21,750.52	\$ 162,314.48	11.82%	\$ -	\$ 162,314.48	11.82%		
		3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 7,699.54	\$ 48,366.46	13.73%	\$ -	\$ 48,366.46	13.73%		
		2110R	Coordinators	Regular	2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 90,650.37	\$ 36,421.63	71.34%	\$ -	\$ 36,421.63
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ 493,626.00	\$ 100,676.87	\$ 392,949.13	20.40%	\$ -	\$ 392,949.13	20.40%	
	Deans	Regular	2110R	Deans	14223099	511100	\$ 1,079,644.00	\$ 252,053.21	\$ 827,590.79	23.35%	\$ -	\$ 827,590.79	23.35%	
	Guidance Clerical	Regular	2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ 5,654.06	\$ 58,951.94	8.75%	\$ -	\$ 58,951.94	8.75%	
	Athletic Equipment Mng.	Regular	2120R	Athletic Equipment Manager	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%	
	Athletic Directors	Regular	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 48,787.90	\$ 118,059.10	29.24%	\$ -	\$ 118,059.10	29.24%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 46,043.68	\$ 119,438.32	27.82%	\$ -	\$ 119,438.32	27.82%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 53,661.43	\$ 313,567.57	14.61%	\$ -	\$ 313,567.57	14.61%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 38,055.64	\$ 311,944.36	10.87%	\$ -	\$ 311,944.36	10.87%	
	Summer Councilors	SPED	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 102,681.52	\$ (82,681.52)	513.41%	\$ -	\$ (82,681.52)	513.41%	
	Summer MTA	SPED	2330S	SPED Summer MTA	14223097	511100	\$ 15,500.00	\$ 8,097.76	\$ 7,402.24	52.24%	\$ -	\$ 7,402.24	52.24%	
	Department Heads	SPED	2110S	SPED Department Heads	14222203	511100	\$ 114,806.00	\$ 29,765.56	\$ 85,040.44	25.93%	\$ -	\$ 85,040.44	25.93%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14222002	511101	\$ 568,918.00	\$ 171,928.87	\$ 396,989.13	30.22%	\$ -	\$ 396,989.13	30.22%	
	Maintenance	Misc.	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 2,867.30	\$ 2,143.70	57.22%	\$ -	\$ 2,143.70	57.22%	
	Health Nurse	Misc.	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 94,835.38	\$ 155,295.62	37.91%	\$ -	\$ 155,295.62	37.91%	
	Custodians	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 389,051.90	\$ 1,081,400.10	26.46%	\$ -	\$ 1,081,400.10	26.46%	
	Custodians	Misc.	4110U	Custodians	14240002	512000	\$ 43,963.00	\$ 14,781.87	\$ 29,181.13	33.62%	\$ -	\$ 29,181.13	33.62%	
	Security Guards	Misc.	3600U	Security Guards	14250001	513000	\$ 625,010.00	\$ 45,121.00	\$ 579,889.00	7.22%	\$ -	\$ 579,889.00	7.22%	
	Other Expenditures	Misc.	2210U	Other Charges and Expenditures	14222004	570000	\$ -	\$ 13,431.07	\$ (13,431.07)	100.00%	\$ 14,646.32	\$ (28,077.39)	100.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 230,250.49	\$ 489,932.51	31.97%	\$ -	\$ 489,932.51	31.97%	
	Printing Specialist	Occupational	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 16,000.00	\$ 38,074.00	29.59%	\$ -	\$ 38,074.00	29.59%	
	Ed. Clerical	Occupational	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 7,433.46	\$ 36,328.54	16.99%	\$ -	\$ 36,328.54	16.99%	
	Ed. Director	Occupational	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 49,746.72	\$ 76,679.28	39.35%	\$ -	\$ 76,679.28	39.35%	
	Supplies	Graduation Supplies	Suppl.	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ -	\$ 95,000.00	0.00%
		Uniforms	Suppl.	2520U	Uniforms	14235201	558000	\$ 32,000.00	\$ 9,574.86	\$ 22,425.14	29.92%	\$ 2,331.81	\$ 20,093.33	37.21%
Freightfarm Supplies		Suppl.	3520U	FreightFarm Supplies	14235206	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Honor Soc. Mem.		Suppl.	3520U	Honor Soc Membership	14235205	573100	\$ 3,465.00	\$ 2,695.00	\$ 770.00	77.78%	\$ -	\$ 770.00	77.78%	
Honor Soc. Supplies		Suppl.	3520U	Honor Soc Supplies	14235205	542400	\$ 870.00	\$ -	\$ 870.00	0.00%	\$ -	\$ 870.00	0.00%	
Empower Equipment		Suppl.	3520U	Empower Equipment	14235203	585001	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%	
Instructional Suppl.		Suppl.	2415R	Instructional Supplies	14224002	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Total							\$ 34,393,331.00	\$ 8,208,929.12	\$ 26,184,401.88	23.87%	\$ 16,978.13	\$ 26,167,423.75	23.92%	

Target % as of		10/16/2023		Brookfield										
		29.51%												
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	\$ 65,023.76	\$ 128,469.24	33.61%	\$ -	\$ 128,469.24	33.61%	
			2305R	Kindergarten Teachers	11923004	511102	\$ 203,470.00	\$ 20,527.44	\$ 182,942.56	10.09%	\$ -	\$ 182,942.56	10.09%	
			2305R	Elementary Teachers	11923010	511102	\$ 2,087,272.00	\$ 501,823.74	\$ 1,585,448.26	24.04%	\$ -	\$ 1,585,448.26	24.04%	
		2305R	Bil Kindergarten Teachers	11923106	511102	\$ 92,199.00	\$ 31,135.84	\$ 61,063.16	33.77%	\$ -	\$ 61,063.16	33.77%		
		2305S	SPED Kindergarten Teachers	11923031	511102	\$ -	\$ 17,883.69	\$ (17,883.69)	100.00%	\$ -	\$ (17,883.69)	100.00%		
		2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 187,696.28	\$ 459,767.72	28.99%	\$ -	\$ 459,767.72	28.99%		
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	11923004	512500	\$ 59,268.00	\$ 11,117.15	\$ 48,150.85	18.76%	\$ -	\$ 48,150.85	18.76%	
			2330R	Elementary Paraprofessional	11923010	512500	\$ 102,350.00	\$ 16,234.50	\$ 86,115.50	15.86%	\$ -	\$ 86,115.50	15.86%	
			2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 34,113.02	\$ 114,487.98	22.96%	\$ -	\$ 114,487.98	22.96%	
		SPED	2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 310,019.00	\$ 50,270.58	\$ 259,748.42	16.22%	\$ -	\$ 259,748.42	16.22%	
			3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 3,806.99	\$ 38,079.01	9.09%	\$ -	\$ 38,079.01	9.09%	
		Misc.	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	\$ 4,988.28	\$ 24,588.72	16.87%	\$ -	\$ 24,588.72	16.87%	
			2340U	Library Paraprofessional	11923401	512500	\$ 29,289.00	\$ 5,510.61	\$ 23,778.39	18.81%	\$ -	\$ 23,778.39	18.81%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11923301	511100	\$ 59,320.00	\$ 17,902.24	\$ 41,417.76	30.18%	\$ -	\$ 41,417.76	30.18%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	11922001	511101	\$ 470,582.00	\$ 183,554.68	\$ 287,027.32	39.01%	\$ -	\$ 287,027.32	39.01%
		Health Nurse	Misc.	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 58,998.88	\$ 112,858.12	34.33%	\$ -	\$ 112,858.12	34.33%
Custodians	Misc.	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 52,600.20	\$ 153,936.80	25.47%	\$ -	\$ 153,936.80	25.47%		
Admin Clerk	Misc.	2210U	Administrative Clerk	11914001	512400	\$ 55,803.00	\$ 10,909.95	\$ 44,893.05	19.55%	\$ -	\$ 44,893.05	19.55%		
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	\$ 1,274,097.83	\$ 3,643,194.17	25.91%	\$ -	\$ 3,643,194.17	25.91%	

Target % as of		10/16/2023		Champion									
		29.51%											
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	\$ 258,762.17	\$ 925,472.83	21.85%	\$ -	\$ 925,472.83	21.85%
		SPED	2320S	Champion SPED Teacher	14323052	511102	\$ 389,201.00	\$ 98,277.16	\$ 290,923.84	25.25%	\$ -	\$ 290,923.84	25.25%
		Misc.	3520U	Extracurricular Activites Teahers	14335201	511102	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%
		SPED	2330S	SPED Paraprofessionals	14323052	512500	\$ 107,589.00	\$ 20,771.17	\$ 86,817.83	19.31%	\$ -	\$ 86,817.83	19.31%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14323301	511100	\$ 31,835.00	\$ 783.58	\$ 31,051.42	2.46%	\$ -	\$ 31,051.42	2.46%
	Secretary	Misc.	2210U	Campion Clerical	14322101	512400	\$ 54,229.00	\$ 19,422.86	\$ 34,806.14	35.82%	\$ -	\$ 34,806.14	35.82%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14322101	511101	\$ 303,651.00	\$ 31,215.94	\$ 272,435.06	10.28%	\$ -	\$ 272,435.06	10.28%
	Health Nurse	Misc.	3200U	Health Services Nurses	14332001	511700	\$ 144,319.00	\$ 79,171.84	\$ 65,147.16	54.86%	\$ -	\$ 65,147.16	54.86%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 36,605.62	\$ 109,282.38	25.09%	\$ -	\$ 109,282.38	25.09%
Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 13,311.00	\$ (13,311.00)	0.00%	\$ -	\$ (13,311.00)	0.00%	
Supplies	General Supplies	Regular	2415R	Other Material	14324151	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
Total							\$ 2,536,541.00	\$ 577,675.18	\$ 1,958,865.82	22.77%	\$ -	\$ 1,958,865.82	22.77%

Target % as of **10/16/2023**
29.51%

Davis

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	\$ 107,122.63	\$ 185,705.37	36.58%	\$ -	\$ 185,705.37	36.58%	
			2305R	Kindergarten Teachers	12023004	511102	\$ 91,088.00	\$ 30,821.84	\$ 60,266.16	33.84%	\$ -	\$ 60,266.16	33.84%	
			2305R	Elementary Teachers	12023010	511102	\$ 4,386,645.00	\$ 1,247,858.68	\$ 3,138,786.32	28.45%	\$ -	\$ 3,138,786.32	28.45%	
		2305R	Bil Elementary Teachers	12023109	511102	\$ 536,607.00	\$ 89,496.40	\$ 447,110.60	16.68%	\$ -	\$ 447,110.60	16.68%		
		SPED	2320S	SPED Medical Therapists	12023201	511102	\$ 203,837.00	\$ 69,428.76	\$ 134,408.24	34.06%	\$ -	\$ 134,408.24	34.06%	
			2305S	SPED Elementary Teachers	12023115	511102	\$ 235,266.00	\$ 46,611.44	\$ 188,654.56	19.81%	\$ -	\$ 188,654.56	19.81%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	12035201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%	
			Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 56,394.21	\$ 390,865.79	12.61%	\$ -	\$ 390,865.79	12.61%
				2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 5,892.75	\$ 24,485.25	19.40%	\$ -	\$ 24,485.25	19.40%
		Misc.	3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 2,729.40	\$ 30,668.60	8.17%	\$ -	\$ 30,668.60	8.17%	
			2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 7,803.67	\$ 28,981.33	21.21%	\$ -	\$ 28,981.33	21.21%	
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 4,085.01	\$ 24,072.99	14.51%	\$ -	\$ 24,072.99	14.51%	
		2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 7,204.93	\$ 15,637.07	31.54%	\$ -	\$ 15,637.07	31.54%		
		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	\$ 120,299.12	\$ 223,103.88	35.03%	\$ -	\$ 223,103.88	35.03%
Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 63,624.56	\$ 152,766.44	29.40%	\$ -	\$ 152,766.44	29.40%		
Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 59,613.87	\$ 140,547.13	29.78%	\$ -	\$ 140,547.13	29.78%		
Admin Clerk	Misc.	2210U	Administrative Clerk	12014001	512400	\$ 65,628.00	\$ 19,384.34	\$ 46,243.66	29.54%	\$ -	\$ 46,243.66	29.54%		
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	\$ 1,939,115.05	\$ 5,271,688.95	26.89%	\$ -	\$ 5,271,688.95	26.89%	

Target % as of		10/16/2023		Downey									
		29.51%											
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	\$ 94,282.99	\$ 223,374.01	29.68%	\$ -	\$ 223,374.01	29.68%
			2305R	Kindergarten Teachers	12123004	511102	\$ 237,464.00	\$ 45,708.40	\$ 191,755.60	19.25%	\$ -	\$ 191,755.60	19.25%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 659,374.47	\$ 1,755,027.53	27.31%	\$ -	\$ 1,755,027.53	27.31%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ 274,969.00	\$ 90,996.52	\$ 183,972.48	33.09%	\$ -	\$ 183,972.48	33.09%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ 344,809.00	\$ 136,290.34	\$ 208,518.66	39.53%	\$ -	\$ 208,518.66	39.53%
			2305S	SPED Elementary Teachers	12123115	511102	\$ 978,712.00	\$ 276,839.88	\$ 701,872.12	28.29%	\$ -	\$ 701,872.12	28.29%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 13,949.10	\$ 69,959.90	16.62%	\$ -	\$ 69,959.90	16.62%
			2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 698,942.00	\$ 114,401.55	\$ 584,540.45	16.37%	\$ -	\$ 584,540.45	16.37%
		SPED	2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ -	\$ 6,239.75	\$ (6,239.75)	100.00%	\$ -	\$ (6,239.75)	100.00%
			3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 2,579.04	\$ 27,055.96	8.70%	\$ -	\$ 27,055.96	8.70%
		Misc.	3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 5,857.14	\$ 24,868.86	19.06%	\$ -	\$ 24,868.86	19.06%
			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	\$ 29,047.58	\$ 249,754.42	10.42%	\$ -	\$ 249,754.42	10.42%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 70,598.92	\$ 176,372.08	28.59%	\$ -	\$ 176,372.08	28.59%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 61,707.38	\$ 121,718.62	33.64%	\$ -	\$ 121,718.62	33.64%
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 47,293.44	\$ 123,767.56	27.65%	\$ -	\$ 123,767.56	27.65%
Admin Clerk	Misc.	2210U	Administrative Clerk	12114001	512400	\$ 38,770.00	\$ 10,259.00	\$ 28,511.00	26.46%	\$ -	\$ 28,511.00	26.46%	
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	\$ 1,665,425.50	\$ 4,674,535.50	26.27%	\$ -	\$ 4,674,535.50	26.27%

Target % as of		10/16/2023		East Junior High										
		29.51%												
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	\$ 67,751.66	\$ 342,461.34	16.52%	\$ -	\$ 342,461.34	16.52%	
			2305R	Bill Teachers	13723076	511102	\$ 273,456.00	\$ 65,993.44	\$ 207,462.56	24.13%	\$ -	\$ 207,462.56	24.13%	
			2305R	Bill Teachers	13723073	511102	\$ 234,010.00	\$ 58,329.44	\$ 175,680.56	24.93%	\$ -	\$ 175,680.56	24.93%	
		2305R	Teachers	13723010	511102	\$ 2,564,736.00	\$ 598,694.77	\$ 1,966,041.23	23.34%	\$ -	\$ 1,966,041.23	23.34%		
		2320S	SPED Medical Therapists	13723201	511102	\$ 83,664.00	\$ 31,776.09	\$ 51,887.91	37.98%	\$ -	\$ 51,887.91	37.98%		
		2305S	SPED Teachers	13723079	511102	\$ 818,775.00	\$ 247,191.96	\$ 571,583.04	30.19%	\$ -	\$ 571,583.04	30.19%		
	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	\$ 40,932.79	\$ 134,071.21	23.39%	\$ -	\$ 134,071.21	23.39%
		Monitor Teacher	Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 7,791.41	\$ 37,202.59	17.32%	\$ -	\$ 37,202.59	17.32%
			SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 10,828.87	\$ 155,218.13	6.52%	\$ -	\$ 155,218.13	6.52%
			Misc.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 51,992.78	\$ 283,643.22	15.49%	\$ -	\$ 283,643.22	15.49%
	Principals and Assist.	Misc.	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 15,531.84	\$ 80,969.16	16.10%	\$ -	\$ 80,969.16	16.10%	
			Custodians	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 36,237.92	\$ 132,118.08	21.52%	\$ -	\$ 132,118.08	21.52%
Admin Clerk			2210U	Administrative Clerk	13714001	512400	\$ 44,879.00	\$ 19,857.94	\$ 25,021.06	44.25%	\$ -	\$ 25,021.06	44.25%	
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	\$ 1,256,105.52	\$ 4,230,786.48	22.89%	\$ 411.26	\$ 4,230,375.22	22.90%	

Target % as of		10/16/2023		Edison Academy									
		29.51%											
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	\$ 46,962.70	\$ 52,444.30	47.24%	\$ -	\$ 52,444.30	47.24%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 75,418.00	\$ 610,886.00	10.99%	\$ -	\$ 610,886.00	10.99%
	Paraprofessionals	Regular	2305R	EDA TEACHERS	14123098	511102	\$ -	\$ 8,282.96	\$ (8,282.96)	100.00%	\$ -	\$ (8,282.96)	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	\$ 53,305.92	\$ 109,014.08	32.84%	\$ -	\$ 109,014.08	32.84%
Admin Clerk	Misc.	2210U	Administrative Clerk	14114001	512400	\$ 37,550.00	\$ 40,269.34	\$ (2,719.34)	107.24%	\$ -	\$ (2,719.34)	107.24%	
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	\$ 225,240.89	\$ 761,340.11	22.83%	\$ -	\$ 761,340.11	22.83%

Target % as of		10/16/2023		Frederick Douglas									
		29.51%											
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%
		SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 4,500.31	\$ 24,925.69	15.29%	\$ -	\$ 24,925.69	15.29%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13122001	511101	\$ 100,035.00	\$ -	\$ 100,035.00	0.00%	\$ -	\$ 100,035.00	0.00%
	Health Nurse	Misc.	3200U	Health Services Nurses	13232001	511700	\$ 109,300.00	\$ -	\$ 109,300.00	0.00%	\$ -	\$ 109,300.00	0.00%
	Behavior Specialist	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	\$ 4,900.31	\$ 848,071.69	0.57%	\$ -	\$ 848,071.69	0.57%

Target % as of		10/16/2023		George									
		29.51%											
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	\$ 93,076.98	\$ 167,248.02	35.75%	\$ -	\$ 167,248.02	35.75%
			2305R	Kindergarten Teachers	13323004	511102	\$ 262,329.00	\$ 46,225.56	\$ 216,103.44	17.62%	\$ -	\$ 216,103.44	17.62%
			2305R	Elementary Teachers	13323001	511102	\$ 646,905.00	\$ 170,790.05	\$ 476,114.95	26.40%	\$ -	\$ 476,114.95	26.40%
			2305R	Elementary Teachers	13323010	511102	\$ 1,081,966.00	\$ 156,349.92	\$ 925,616.08	14.45%	\$ -	\$ 925,616.08	14.45%
			2305R	Bil Kindergarten Teachers	13323106	511102	\$ 389,049.00	\$ 122,765.59	\$ 266,283.41	31.56%	\$ -	\$ 266,283.41	31.56%
		2305R	Bil Elementary Teachers	13323109	511102	\$ 1,206,734.00	\$ 288,198.24	\$ 918,535.76	23.88%	\$ -	\$ 918,535.76	23.88%	
		2320S	SPED Medical Therapists	13323201	511102	\$ 317,776.00	\$ 63,468.16	\$ 254,307.84	19.97%	\$ -	\$ 254,307.84	19.97%	
		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	\$ 36,771.82	\$ 76,550.18	32.45%	\$ -	\$ 76,550.18	32.45%	
		2305S	SPED Elementary Teachers	13323115	511102	\$ 195,916.00	\$ 62,600.76	\$ 133,315.24	31.95%	\$ -	\$ 133,315.24	31.95%	
	2330R	Kindergarten Paraprofessionals	13323004	512500	\$ 28,796.00	\$ 4,988.28	\$ 23,807.72	17.32%	\$ -	\$ 23,807.72	17.32%		
	2330R	Elementary Paraprofessional	13323010	512500	\$ 82,843.00	\$ 5,624.04	\$ 77,218.96	6.79%	\$ -	\$ 77,218.96	6.79%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 15,642.14	\$ 125,323.86	11.10%	\$ -	\$ 125,323.86	11.10%		
	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	\$ -	\$ 10,008.75	\$ (10,008.75)	100.00%	\$ -	\$ (10,008.75)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 1,003.20	\$ 28,256.80	3.43%	\$ -	\$ 28,256.80	3.43%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 4,400.23	\$ 30,108.77	12.75%	\$ -	\$ 30,108.77	12.75%		
	2210U	Administrative Paraprofessional	13322001	512500	\$ 110,687.00	\$ 13,953.66	\$ 96,733.34	12.61%	\$ -	\$ 96,733.34	12.61%		
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13322001	511101	\$ 260,893.00	\$ 86,762.40	\$ 174,130.60	33.26%	\$ -	\$ 174,130.60	33.26%
	Health Nurse	Misc.	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 29,813.92	\$ 51,782.08	36.54%	\$ -	\$ 51,782.08	36.54%
	Custodians	Misc.	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 53,031.59	\$ 145,404.41	26.72%	\$ -	\$ 145,404.41	26.72%
	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	\$ 12,628.32	\$ 38,544.68	24.68%	\$ -	\$ 38,544.68	24.68%
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13323012	551000	\$ 1,000.00	\$ 929.50	\$ 70.50	92.95%	\$ -	\$ 70.50	92.95%
Total							\$ 5,726,910.00	\$ 1,308,208.11	\$ 4,418,701.89	22.84%	\$ -	\$ 4,418,701.89	22.84%

Target % as of		10/16/2023		Gilmore										
		29.51%												
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	\$ 48,583.52	\$ 91,331.48	34.72%	\$ -	\$ 91,331.48	34.72%	
			2305R	Elementary Teachers	12323010	511102	\$ 1,485,406.00	\$ 267,570.25	\$ 1,217,835.75	18.01%	\$ -	\$ 1,217,835.75	18.01%	
			2305R	Pre School Teachers	12323001	511102	\$ 160,935.00	\$ 43,212.56	\$ 117,722.44	26.85%	\$ -	\$ 117,722.44	26.85%	
			2305R	Bit Elementary Teachers	12323109	511102	\$ 298,010.00	\$ 59,903.29	\$ 238,106.71	20.10%	\$ -	\$ 238,106.71	20.10%	
			2305S	SPED Elementary Teachers	12323115	511102	\$ 226,174.00	\$ 47,000.80	\$ 179,173.20	20.78%	\$ -	\$ 179,173.20	20.78%	
	Paraprofessionals	Regular	2330R	Pre School Paraprofessional	12323001	512500	\$ 7,336.00	\$ 213.77	\$ 7,122.23	2.91%	\$ -	\$ 7,122.23	2.91%	
			2330R	Bit Elementary Paraprofessional	12323010	512500	\$ 194,104.00	\$ 22,215.85	\$ 171,888.15	11.45%	\$ -	\$ 171,888.15	11.45%	
			2330R	Bit Elementary Paraprofessional	12323109	512500	\$ -	\$ 6,170.89	\$ (6,170.89)	100.00%	\$ -	\$ (6,170.89)	100.00%	
			2330R	Kindergarten Paraprofessional	12323004	512500	\$ -	\$ 2,140.32	\$ (2,140.32)	100.00%	\$ -	\$ (2,140.32)	100.00%	
			2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 19,073.82	\$ (19,073.82)	100.00%	\$ -	\$ (19,073.82)	100.00%	
		Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 1,620.70	\$ 14,046.30	10.34%	\$ -	\$ 14,046.30	10.34%	
			2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 3,578.11	\$ (3,578.11)	100.00%	\$ -	\$ (3,578.11)	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	\$ 61,195.16	\$ 211,226.84	22.46%	\$ -	\$ 211,226.84	22.46%
		Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 36,318.52	\$ 75,908.48	32.36%	\$ -	\$ 75,908.48	32.36%
		Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 31,585.73	\$ 116,063.27	21.39%	\$ -	\$ 116,063.27	21.39%
Admin Clerk	Misc.	2210U	Administrative Clerk	12314001	512400	\$ 39,156.00	\$ 15,315.14	\$ 23,840.86	39.11%	\$ -	\$ 23,840.86	39.11%		
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	\$ 666,441.87	\$ 2,495,908.13	21.07%	\$ -	\$ 2,495,908.13	21.07%	

Target % as of		10/16/2023		Hancock									
		29.51%											
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	\$ 49,527.50	\$ 108,413.50	31.36%	\$ -	\$ 108,413.50	31.36%
			2305R	Kindergarten Teachers	12523004	511102	\$ 427,780.00	\$ 81,579.92	\$ 346,200.08	19.07%	\$ -	\$ 346,200.08	19.07%
			2305R	Elementary Teachers	12523010	511102	\$ 2,804,045.00	\$ 772,192.16	\$ 2,031,852.84	27.54%	\$ -	\$ 2,031,852.84	27.54%
		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	\$ 55,361.56	\$ 52,508.44	51.32%	\$ -	\$ 52,508.44	51.32%	
		2305S	SPED Elementary Teachers	12523115	511102	\$ 181,055.00	\$ 21,477.05	\$ 159,577.95	11.86%	\$ -	\$ 159,577.95	11.86%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 16,069.64	\$ (16,069.64)	100.00%	\$ -	\$ (16,069.64)	100.00%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 26,448.70	\$ 172,221.30	13.31%	\$ -	\$ 172,221.30	13.31%
			2330R	Kindergarten Paraprofessional	12523004	512500	\$ -	\$ 3,265.50	\$ (3,265.50)	100.00%	\$ -	\$ (3,265.50)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12523115	512500	\$ 239,462.00	\$ 40,228.25	\$ 199,233.75	16.80%	\$ -	\$ 199,233.75	16.80%
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 9,847.47	\$ (9,847.47)	100.00%	\$ -	\$ (9,847.47)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 5,893.21	\$ 43,044.79	12.04%	\$ -	\$ 43,044.79	12.04%
			3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 3,668.75	\$ 22,338.25	14.11%	\$ -	\$ 22,338.25	14.11%
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 4,144.43	\$ 23,677.57	14.90%	\$ -	\$ 23,677.57	14.90%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 3,924.49	\$ 68,118.51	5.45%	\$ -	\$ 68,118.51	5.45%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 69,109.32	\$ 206,037.68	25.12%	\$ -	\$ 206,037.68	25.12%
	Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 22,857.00	\$ 44,329.00	34.02%	\$ -	\$ 44,329.00	34.02%
Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 26,483.94	\$ 133,631.06	16.54%	\$ -	\$ 133,631.06	16.54%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12514001	512400	\$ 37,309.00	\$ 14,803.19	\$ 22,505.81	39.68%	\$ -	\$ 22,505.81	39.68%	
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	\$ 1,226,882.08	\$ 3,634,496.92	25.24%	\$ -	\$ 3,634,496.92	25.24%

Target % as of		10/16/2023		Huntington										
		29.51%												
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	\$ 52,414.50	\$ 83,355.50	38.61%	\$ -	\$ 83,355.50	38.61%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 135,863.72	\$ 421,386.28	24.38%	\$ -	\$ 421,386.28	24.38%	
			2305R	Bil Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 24,389.36	\$ 43,320.64	36.02%	\$ -	\$ 43,320.64	36.02%	
	Paraprofessionals	Regular	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 47,160.40	\$ 124,831.60	27.42%	\$ -	\$ 124,831.60	27.42%	
			2330R	Bil Elementary Paraprofessional	12723109	512500	\$ 15,532.00	\$ -	\$ 15,532.00	0.00%	\$ -	\$ 15,532.00	0.00%	
		SPED	2330S	SPED Elementary Paraprofessional	12723115	512500	\$ 90,272.00	\$ 25,519.31	\$ 64,752.69	28.27%	\$ -	\$ 64,752.69	28.27%	
			Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 18,370.62	\$ 99,765.38	15.55%	\$ -	\$ 99,765.38
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ 476,216.00	\$ 114,044.14	\$ 362,171.86	23.95%	\$ -	\$ 362,171.86	23.95%
		Health Nurse	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 30,985.04	\$ 53,592.96	36.63%	\$ -	\$ 53,592.96	36.63%
		Custodians	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 8,154.44	\$ 61,110.56	11.77%	\$ -	\$ 61,110.56	11.77%
Admin Clerk	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 29,957.72	\$ 52,607.28	36.28%	\$ -	\$ 52,607.28	36.28%		
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	\$ 486,859.25	\$ 1,383,426.75	26.03%	\$ -	\$ 1,383,426.75	26.03%	

Target % as of		10/16/2023		Kennedy									
		29.51%											
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	\$ 31,972.24	\$ 62,622.76	33.80%	\$ -	\$ 62,622.76	33.80%
			2305R	Kindergarten Teachers	12823004	511102	\$ 303,747.00	\$ 77,614.60	\$ 226,132.40	25.55%	\$ -	\$ 226,132.40	25.55%
		2305R	Elementary Teachers	12823010	511102	\$ 2,166,523.00	\$ 577,469.87	\$ 1,589,053.13	26.65%	\$ -	\$ 1,589,053.13	26.65%	
		2305R	Bit Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 124,117.72	\$ 425,815.28	22.57%	\$ -	\$ 425,815.28	22.57%	
		SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 97,446.64	\$ 170,107.36	36.42%	\$ -	\$ 170,107.36	36.42%
	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	\$ 48,821.90	\$ 226,507.10	17.73%	\$ -	\$ 226,507.10	17.73%
		SPED	2330S	SPED Elementary Paraprofessional	12823115	512500	\$ 95,540.00	\$ 14,761.00	\$ 80,779.00	15.45%	\$ -	\$ 80,779.00	15.45%
		Misc.	3400U	Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 1,381.22	\$ 16,494.78	7.73%	\$ -	\$ 16,494.78	7.73%
			3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 7,566.47	\$ 54,836.53	12.13%	\$ -	\$ 54,836.53	12.13%
			2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 4,011.35	\$ 15,427.65	20.64%	\$ -	\$ 15,427.65	20.64%
			Bilingual	2305B	Bit Kinderg Paras	12823106	512500	\$ -	\$ 858.13	\$ (858.13)	100.00%	\$ -	\$ (858.13)
		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	\$ 120,195.86	\$ 341,698.14	26.02%	\$ -	\$ 341,698.14	26.02%
	Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 30,758.52	\$ 73,656.48	29.46%	\$ -	\$ 73,656.48	29.46%
	Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 43,026.81	\$ 115,145.19	27.20%	\$ -	\$ 115,145.19	27.20%
Admin Clerk	Misc.	2210U	Administrative Clerk	12814001	512400	\$ 47,405.00	\$ 19,619.35	\$ 27,785.65	41.39%	\$ -	\$ 27,785.65	41.39%	
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	\$ 1,202,823.28	\$ 3,465,595.72	25.77%	\$ 477.08	\$ 3,465,118.64	25.78%

Target % as of		10/16/2023		North Junior High										
		29.51%												
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	\$ 83,574.44	\$ 159,262.56	34.42%	\$ -	\$ 159,262.56	34.42%	
			2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 557,378.05	\$ 1,958,161.95	22.16%	\$ -	\$ 1,958,161.95	22.16%	
		SPED	2305S	SPED Teachers	13823079	511102	\$ 162,098.00	\$ 38,105.79	\$ 123,992.21	23.51%	\$ -	\$ 123,992.21	23.51%	
		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	\$ 65,002.40	\$ 232,274.60	21.87%	\$ -	\$ 232,274.60	21.87%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 49,761.44	\$ 85,051.56	36.91%	\$ -	\$ 85,051.56	36.91%	
	Custodians	Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 16,260.66	\$ 96,740.34	14.39%	\$ -	\$ 96,740.34	14.39%	
Admin Clerk	Misc.	2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 14,498.83	\$ 70,395.17	17.08%	\$ -	\$ 70,395.17	17.08%		
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	\$ 826,123.05	\$ 2,794,059.95	22.82%	\$ -	\$ 2,794,059.95	22.82%	

Target % as of		Plouffe											
10/16/2023													
29.51%													
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	\$ 71,408.11	\$ 268,120.89	21.03%	\$ -	\$ 268,120.89	21.03%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 723,113.96	\$ 2,571,700.04	21.95%	\$ -	\$ 2,571,700.04	21.95%
			2305R	Bill Elementary Teachers	12923109	511102	\$ 52,379.00	\$ 22,081.08	\$ 30,297.92	42.16%	\$ -	\$ 30,297.92	42.16%
		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	\$ 9,300.76	\$ 55,026.24	14.46%	\$ -	\$ 55,026.24	14.46%
			2305S	SPED Elementary Teachers	12923115	511102	\$ 589,620.00	\$ 172,833.50	\$ 416,786.50	29.31%	\$ -	\$ 416,786.50	29.31%
			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	\$ 11,119.31	\$ 105,799.69	9.51%	\$ -
	SPED	2330S			SPED Summer Paraprofessional	12923055	512500	\$ 65,500.00	\$ 79,588.10	\$ (14,088.10)	121.51%	\$ -	\$ (14,088.10)
		Paraprofessionals	2330S	SPED Elementary Paraprofessional	12923115	512500	\$ 243,413.00	\$ 34,308.29	\$ 209,104.71	14.09%	\$ -	\$ 209,104.71	14.09%
	Monitor Teacher		SPED	2330S	SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ 709.38	\$ 70,421.62	1.00%	\$ -	\$ 70,421.62
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12922001	511101	\$ 370,954.00	\$ 124,141.20	\$ 246,812.80	33.47%	\$ -	\$ 246,812.80	33.47%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 65,494.84	\$ 127,708.16	33.90%	\$ -	\$ 127,708.16	33.90%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 66,929.31	\$ 221,594.69	23.20%	\$ -	\$ 221,594.69	23.20%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12914001	512400	\$ 40,971.00	\$ 11,769.99	\$ 29,201.01	28.73%	\$ -	\$ 29,201.01	28.73%
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	\$ 1,709,948.10	\$ 4,213,585.90	28.87%	\$ -	\$ 4,213,585.90	28.87%

Target % as of		10/16/2023		Promise									
		29.51%											
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	\$ 163,360.32	\$ 674,319.68	19.50%	\$ -	\$ 674,319.68	19.50%
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 114,793.16	\$ 690,709.84	14.25%	\$ -	\$ 690,709.84	14.25%
			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	\$ 36,075.36	\$ 135,338.64	21.05%	\$ -	\$ 135,338.64	21.05%
			Admin Clerk	Misc.	2210U	Administrative Clerk	11814001	512400	\$ 33,382.00	\$ 9,000.67	\$ 24,381.33	26.96%	\$ -
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	\$ 323,229.51	\$ 1,535,749.49	17.39%	\$ -	\$ 1,535,749.49	17.39%

Target % as of		10/16/2023		Raymond										
		29.51%												
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	\$ 72,894.58	\$ 149,610.42	32.76%	\$ -	\$ 149,610.42	32.76%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 149,862.36	\$ 390,089.64	27.75%	\$ -	\$ 390,089.64	27.75%	
			2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 655,810.30	\$ 1,805,174.70	26.65%	\$ -	\$ 1,805,174.70	26.65%	
		SPED	2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 258,107.43	\$ 574,369.57	31.00%	\$ -	\$ 574,369.57	31.00%	
			Bilingual	2305B	Bil Kindergarten Teachers	13023106	511102	\$ 75,323.00	\$ 11,681.47	\$ 63,641.53	15.51%	\$ -	\$ 63,641.53	15.51%
	Paraprofessionals	Regular		2330R	Elementary Paraprofessional	13023010	512500	\$ 240,288.00	\$ 38,429.02	\$ 201,858.98	15.99%	\$ -	\$ 201,858.98	15.99%
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 6,054.59	\$ (6,054.59)	100.00%	\$ -	\$ (6,054.59)	100.00%	
			2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 89,597.96	\$ 274,486.04	24.61%	\$ -	\$ 274,486.04	24.61%	
		SPED	2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 39,282.20	\$ 264,885.80	12.91%	\$ -	\$ 264,885.80	12.91%	
			2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 25,676.10	\$ 110,758.90	18.82%	\$ -	\$ 110,758.90	18.82%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 1,860.10	\$ 8,838.90	17.39%	\$ -	\$ 8,838.90	17.39%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 4,522.52	\$ 21,176.48	17.60%	\$ -	\$ 21,176.48	17.60%	
			2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 5,429.58	\$ 27,789.42	16.34%	\$ -	\$ 27,789.42	16.34%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 17,690.42	\$ 161,499.58	9.87%	\$ -	\$ 161,499.58	9.87%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13022001	511101	\$ 344,173.00	\$ 62,625.96	\$ 281,547.04	18.20%	\$ -	\$ 281,547.04	18.20%
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 27,442.83	\$ 143,030.17	16.10%	\$ -	\$ 143,030.17	16.10%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 51,575.18	\$ 114,487.82	31.06%	\$ -	\$ 114,487.82	31.06%	
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	\$ 1,518,542.60	\$ 4,609,141.40	24.78%	\$ -	\$ 4,609,141.40	24.78%	

Target % as of		10/16/2023		South Junior High										
		29.51%												
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	\$ 73,669.49	\$ 232,910.51	24.03%	\$ -	\$ 232,910.51	24.03%	
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 901,424.04	\$ 2,801,638.96	24.34%	\$ -	\$ 2,801,638.96	24.34%	
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 706,027.00	\$ 198,150.52	\$ 507,876.48	28.07%	\$ -	\$ 507,876.48	28.07%	
	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	\$ 69,866.88	\$ 296,861.12	19.05%	\$ -	\$ 296,861.12	19.05%	
		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	\$ 85,296.40	\$ 158,403.60	35.00%	\$ -	\$ 158,403.60	35.00%
		Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 88,753.92	\$ 131,807.08	40.24%	\$ -	\$ 131,807.08	40.24%
		Custodians	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 28,662.17	\$ 46,955.83	37.90%	\$ -	\$ 46,955.83	37.90%
Admin Clerk	Misc.	2210U	Administrative Clerk	13914001	512400	\$ 44,707.00	\$ 7,750.92	\$ 36,956.08	17.34%	\$ -	\$ 36,956.08	17.34%		
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	\$ 1,456,592.74	\$ 4,437,305.26	24.71%	\$ -	\$ 4,437,305.26	24.71%	

Target % as of		10/16/2023		Virtual									
		29.51%											
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	\$ 29,058.04	\$ 119,292.96	19.59%	\$ -	\$ 119,292.96	19.59%
			2305R	Teachers	12623010	511102	\$ 469,517.00	\$ 102,527.52	\$ 366,989.48	21.84%	\$ -	\$ 366,989.48	21.84%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12614001	512400	\$ 35,702.00	\$ 14,700.74	\$ 21,001.26	41.18%	\$ -	\$ 21,001.26	41.18%
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	\$ 147,349.46	\$ 507,220.54	22.51%	\$ -	\$ 507,220.54	22.51%

Target % as of		10/16/2023		West Junior High											
		29.51%													
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	\$ 81,607.95	\$ 273,644.05	22.97%	\$ -	\$ 273,644.05	22.97%		
			2305R	Teachers	14023010	511102	\$ 3,277,664.00	\$ 704,470.64	\$ 2,573,193.36	21.49%	\$ -	\$ 2,573,193.36	21.49%		
		SPED	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 132,050.31	\$ 466,208.69	22.07%	\$ -	\$ 466,208.69	22.07%		
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%	
			Regular	2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 19,725.29	\$ 114,356.71	14.71%	\$ -	\$ 114,356.71	14.71%	
			SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 18,346.23	\$ 134,763.77	11.98%	\$ -	\$ 134,763.77	11.98%	
			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	\$ 105,624.96	\$ 158,127.04	40.05%	\$ -	\$ 158,127.04	40.05%
			Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 16,910.92	\$ 106,555.08	13.70%	\$ -	\$ 106,555.08	13.70%
			Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 26,293.56	\$ 82,294.44	24.21%	\$ -	\$ 82,294.44	24.21%
	Admin Clerk	Misc.	2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 14,498.83	\$ 33,831.17	30.00%	\$ -	\$ 33,831.17	30.00%		
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	\$ 1,119,528.69	\$ 3,965,283.31	22.02%	\$ -	\$ 3,965,283.31	22.02%		