

		Target % as of 1/2/2024		School Pay Code Summary				
		50.82%						
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
511100 FULL-TIME SALARIES	511100	\$ 9,871,527.00	\$ 3,538,486.67	\$ 6,333,040.33	35.85%	\$ -	\$ 6,333,040.33	35.85%
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,118,156.40	\$ 7,297,537.73	\$ 8,820,618.67	45.28%	\$ -	\$ 8,820,618.67	45.28%
511102 TEACHERS	511102	\$ 110,707,669.00	\$ 40,670,873.28	\$ 70,036,795.72	36.74%	\$ 533.00	\$ 70,036,262.72	36.74%
511103 SUBSTITUTES	511103	\$ 2,577,940.00	\$ 439,699.72	\$ 2,138,240.28	17.06%	\$ -	\$ 2,138,240.28	17.06%
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 638,977.38	\$ 928,525.62	40.76%	\$ -	\$ 928,525.62	40.76%
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 97,824.77	\$ 298,263.23	24.70%	\$ -	\$ 298,263.23	24.70%
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	\$ 1,045.58	\$ 21,225.42	4.69%	\$ 2,294.85	\$ 18,930.57	15.00%
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,838.00	\$ 64,612.91	\$ 261,225.09	19.83%	\$ -	\$ 261,225.09	19.83%
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 330,529.19	\$ 265,396.81	55.46%	\$ -	\$ 265,396.81	55.46%
511300 TEMPORARY/SEASONAL	511300	\$ 196,199.00	\$ 166,364.94	\$ 29,834.06	84.79%	\$ -	\$ 29,834.06	84.79%
511400 ELECTED/APPOINTED	511400	\$ 151,000.00	\$ 29,692.14	\$ 121,307.86	19.66%	\$ -	\$ 121,307.86	19.66%
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511700 NURSES P/S SCHOOL	511700	\$ 3,118,016.00	\$ 1,257,339.61	\$ 1,860,676.39	40.32%	\$ -	\$ 1,860,676.39	40.32%
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 191,664.41	\$ 195,061.59	49.56%	\$ -	\$ 195,061.59	49.56%
512000 CUSTODIANS	512000	\$ 8,064,127.00	\$ 4,187,297.10	\$ 3,876,829.90	51.92%	\$ -	\$ 3,876,829.90	51.92%
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 706,411.62	\$ 483,095.38	59.39%	\$ -	\$ 483,095.38	59.39%
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 26,500.00	\$ 27,574.00	49.01%	\$ -	\$ 27,574.00	49.01%
512300 BUS DRIVERS	512300	\$ 5,625,487.00	\$ 3,311,050.63	\$ 2,314,436.37	58.86%	\$ -	\$ 2,314,436.37	58.86%
512400 CLERICAL / SECRETARY ST	512400	\$ 7,777,840.00	\$ 3,705,475.33	\$ 4,072,364.67	47.64%	\$ -	\$ 4,072,364.67	47.64%
512500 PARA PROFESSIONALS	512500	\$ 12,900,243.00	\$ 5,550,658.78	\$ 7,349,584.22	43.03%	\$ -	\$ 7,349,584.22	43.03%
512600 OUTREACH SPECIALIST	512600	\$ 431,171.00	\$ 109,533.80	\$ 321,637.20	25.40%	\$ -	\$ 321,637.20	25.40%
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	\$ 159,441.03	\$ 490,568.97	24.53%	\$ -	\$ 490,568.97	24.53%
513100 DISPATCHER	513100	\$ 297,228.00	\$ 92,611.55	\$ 204,616.45	31.16%	\$ -	\$ 204,616.45	31.16%
513200 MECHANIC	513200	\$ 151,204.00	\$ 37,447.54	\$ 113,756.46	24.77%	\$ -	\$ 113,756.46	24.77%
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	\$ 50,588.01	\$ 65,051.99	43.75%	\$ -	\$ 65,051.99	43.75%
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
514100 OVERTIME	514100	\$ 2,147,537.00	\$ 221,459.86	\$ 1,926,077.14	10.31%	\$ -	\$ 1,926,077.14	10.31%
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%

517000 WORKERS COMPENSATION	517000	\$	957,000.00	\$	352,469.66	\$	604,530.34	36.83%	\$	26,306.81	\$	578,223.53	39.58%
517300 UNEMPLOYMENT INSURANCE	517300	\$	800,000.00	\$	-	\$	800,000.00	0.00%	\$	751,429.32	\$	48,570.68	93.93%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
521100 ELECTRICITY	521100	\$	3,310,000.00	\$	1,209,513.41	\$	2,100,486.59	36.54%	\$	196,536.07	\$	1,903,950.52	42.48%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$	1,146,500.00	\$	114,116.01	\$	1,032,383.99	9.95%	\$	130,109.05	\$	902,274.94	21.30%
521501 SEWER & WATER CHARGES	521501	\$	540,000.00	\$	120,327.73	\$	419,672.27	22.28%	\$	1,625.00	\$	418,047.27	22.58%
524100 BUILDING/GROUNDS REPAIR	524100	\$	2,905,000.00	\$	623,932.75	\$	2,281,067.25	21.48%	\$	290,437.90	\$	1,990,629.35	31.48%
524200 VEHICLE REPAIR/MAINTENA	524200	\$	235,000.00	\$	77,572.17	\$	157,427.83	33.01%	\$	11,102.97	\$	146,324.86	37.73%
524300 DEPART EQUIP REPAIR/MAI	524300	\$	255,000.00	\$	91,415.72	\$	163,584.28	35.85%	\$	53,170.89	\$	110,413.39	56.70%
527100 BUILDING RENT/LEASE	527100	\$	1,286,000.00	\$	393,009.37	\$	892,990.63	30.56%	\$	6,504.23	\$	886,486.40	31.07%
527300 DEPARTMENTAL EQUIP RENT	527300	\$	40,000.00	\$	551.25	\$	39,448.75	1.38%	\$	-	\$	39,448.75	1.38%
529600 ROOF REPAIR	529600	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
529700 WASTE REMOVAL	529700	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
530200 LEGAL	530200	\$	355,000.00	\$	62,513.04	\$	292,486.96	17.61%	\$	43,124.26	\$	249,362.70	29.76%
531699 VIRUS ERADICATION	531699	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$	8,534,297.60	\$	2,609,172.93	\$	5,925,124.67	30.57%	\$	459,650.61	\$	5,465,474.06	35.96%
532000 COLLABORATIVE PROGRAMS	532000	\$	2,625,000.00	\$	1,142,323.84	\$	1,482,676.16	43.52%	\$	191,985.68	\$	1,290,690.48	50.83%
532100 DAY SCHOOL	532100	\$	5,130,000.00	\$	2,718,994.42	\$	2,411,005.58	53.00%	\$	713,104.51	\$	1,697,901.07	66.90%
532200 RESIDENTIAL PLACEMENT	532200	\$	1,824,000.00	\$	1,469,831.67	\$	354,168.33	80.58%	\$	328,503.26	\$	25,665.07	98.59%
532300 HOME AND HOSPITAL	532300	\$	296,400.00	\$	12,891.20	\$	283,508.80	4.35%	\$	13,215.50	\$	270,293.30	8.81%
532500 OCCUPATIONAL ED. DAY	532500	\$	2,309,466.00	\$	348,015.00	\$	1,961,451.00	15.07%	\$	-	\$	1,961,451.00	15.07%
533000 PUPIL CONTRACT SERVICE	533000	\$	2,812,964.00	\$	1,579,324.78	\$	1,233,639.22	56.14%	\$	404,169.89	\$	829,469.33	70.51%
533100 PUPIL CONTRACT SERVICE	533100	\$	2,048,000.00	\$	1,324,264.84	\$	723,735.16	64.66%	\$	268,668.30	\$	455,066.86	77.78%
534200 TELEPHONE	534200	\$	460,000.00	\$	162,566.75	\$	297,433.25	35.34%	\$	7,831.30	\$	289,601.95	37.04%
534300 ADVERTISING	534300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
534500 FREIGHT AND DELIVERY SE	534500	\$	51,000.00	\$	23,400.00	\$	27,600.00	45.88%	\$	-	\$	27,600.00	45.88%
538200 LAUNDRY AND CLEANING	538200	\$	500.00	\$	-	\$	500.00	0.00%	\$	-	\$	500.00	0.00%
538600 PRINTING	538600	\$	107,779.00	\$	6,504.00	\$	101,275.00	6.03%	\$	14,118.93	\$	87,156.07	19.13%
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	\$	16,567.06	\$	56,217.94	22.76%	\$	1,816.01	\$	54,401.93	25.26%
542600 DATA PROCESS SOFTWARE &	542600	\$	900,000.00	\$	738,588.22	\$	161,411.78	82.07%	\$	4,195.80	\$	157,215.98	82.53%
543100 BUILDING SUPPLIES	543100	\$	-	\$	383.04	\$	(383.04)	0.00%	\$	-	\$	(383.04)	0.00%
543300 PLUMBING SUPPLIES	543300	\$	190,000.00	\$	103,853.51	\$	86,146.49	54.66%	\$	5,963.50	\$	80,182.99	57.80%
543500 TOOLS & HARDWARE SUPPLY	543500	\$	70,000.00	\$	18,663.55	\$	51,336.45	26.66%	\$	0.62	\$	51,335.83	26.66%
543600 ELECTRICAL SUPPLIES	543600	\$	125,000.00	\$	14,119.41	\$	110,880.59	11.30%	\$	83.66	\$	110,796.93	11.36%
545300 JANITORIAL SUPPLIES	545300	\$	225,000.00	\$	206,777.51	\$	18,222.49	91.90%	\$	15,174.48	\$	3,048.01	98.65%
546100 LANDSCAPING	546100	\$	90,000.00	\$	4,344.50	\$	85,655.50	4.83%	\$	1,005.49	\$	84,650.01	5.94%
547100 BOOKS/PERIODICALS	547100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%

548100 GASOLINE	548100	\$ 776,350.00	\$ 201,428.47	\$ 574,921.53	25.95%	\$ 27,225.33	\$ 547,696.20	29.45%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 38,198.54	\$ 61,801.46	38.20%	\$ 1,214.20	\$ 60,587.26	39.41%
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	\$ 11,416.55	\$ 3,583.45	76.11%	\$ 314.25	\$ 3,269.20	78.21%
551000 INSTRUCTIONAL SUPPLIES	551000	\$ 1,598,110.00	\$ 190,614.57	\$ 1,407,495.43	11.93%	\$ 204,046.78	\$ 1,203,448.65	24.70%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 140,000.00	\$ 90,780.56	\$ 49,219.44	64.84%	\$ 23,709.07	\$ 25,510.37	81.78%
551300 TEXTBOOKS	551300	\$ 275,000.00	\$ 74,227.72	\$ 200,772.28	26.99%	\$ 7,060.94	\$ 193,711.34	29.56%
551400 TECHNOLOGY HARDWARE	551400	\$ 2,867,000.00	\$ 241,323.68	\$ 2,625,676.32	8.42%	\$ 59,859.00	\$ 2,565,817.32	10.51%
551500 TECHNOLOGY SOFTWARE	551500	\$ 736,000.00	\$ 601,691.79	\$ 134,308.21	81.75%	\$ 789.99	\$ 133,518.22	81.86%
551600 ATHLETIC SUPPLIES	551600	\$ 112,000.00	\$ 41,685.08	\$ 70,314.92	37.22%	\$ 23,902.16	\$ 46,412.76	58.56%
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	\$ 20,413.60	\$ 14,086.40	59.17%	\$ 540.00	\$ 13,546.40	60.74%
558500 POLICE SUPPLIES	558500	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
570000 OTHER CHARGES & EXPENDI	570000	\$ 1,063,903.00	\$ 132,280.17	\$ 931,622.83	12.43%	\$ 3,396.63	\$ 928,226.20	12.75%
571100 IN STATE TRAVEL	571100	\$ 158,096.00	\$ 10,137.71	\$ 147,958.29	6.41%	\$ 990.37	\$ 146,967.92	7.04%
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	\$ 48,122.00	\$ 11,093.00	81.27%	\$ 1,234.86	\$ 9,858.14	83.35%
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	\$ 417,076.12	\$ 197,923.88	67.82%	\$ 28,375.07	\$ 169,548.81	72.43%
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		\$ 234,637,222.00	\$ 91,403,094.25	\$ 143,234,127.75	38.96%	\$ 4,325,320.54	\$ 138,908,807.21	40.80%

Target % as of 1/2/2024		Net School Spending											
50.82%													
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	\$ 16,341.35	\$ 23,857.65	40.65%	\$ -	\$ 23,857.65	40.65%
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74		\$ 187,828.00	\$ 47,974.15	\$ 139,853.85	25.54%	\$ -	\$ 139,853.85	25.54%
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74		\$ 53,226.00	\$ 71,899.66	\$ (18,673.66)	135.08%	\$ -	\$ (18,673.66)	135.08%
	2210U	ALC 2210U Clerical Paras	15423050	512500	74		\$ 41,060.00	\$ 11,756.97	\$ 29,303.03	28.63%	\$ -	\$ 29,303.03	28.63%
	2415R	ALC 2415R Other Instr Material	15424002	551000	76		\$ 3,500.00	\$ -	\$ 3,500.00	0.00%	\$ -	\$ 3,500.00	0.00%
	4110U	ALC 4110U Custodians	15441101	512000	74		\$ 51,310.00	\$ 29,134.68	\$ 22,175.32	56.78%	\$ -	\$ 22,175.32	56.78%
Total							\$ 377,123.00	\$ 177,106.81	\$ 200,016.19	46.96%	\$ -	\$ 200,016.19	46.96%
Art	2110R	ART 2110R Technol Office Suppl	17514501	542400	76		\$ 500.00	\$ 208.49	\$ 291.51	41.70%	\$ -	\$ 291.51	41.70%
	2110R	ART 2110R Coordinator Art	17521101	511101	74		\$ 138,991.00	\$ 59,458.07	\$ 79,532.93	42.78%	\$ -	\$ 79,532.93	42.78%
	2110R	ART 2110R Part-Time Instr	17521101	511112	74		\$ 22,271.00	\$ 1,045.58	\$ 21,225.42	4.69%	\$ 2,294.85	\$ 18,930.57	15.00%
	2415R	ART 2415R Instructional Suppli	17523001	551000	76		\$ 78,000.00	\$ 13,167.29	\$ 64,832.71	16.88%	\$ 52,137.37	\$ 12,695.34	83.72%
Total							\$ 239,762.00	\$ 73,879.43	\$ 165,882.57	30.81%	\$ 54,432.22	\$ 111,450.35	53.52%
Athletics	3510U	ATH 3510U Athletics Teachers	19135013	511102	74		\$ 448,173.00	\$ 239,030.70	\$ 209,142.30	53.33%	\$ -	\$ 209,142.30	53.33%
	3510U	ATH 3510U Athletic Teacher	19135013	511102	74	88557	\$ 155,000.00	\$ 33,596.00	\$ 121,404.00	21.67%	\$ -	\$ 121,404.00	21.67%
	3510U	ATH 3510U Athletics EquipRepai	19135014	524300	75		\$ 20,000.00	\$ 7,350.61	\$ 12,649.39	36.75%	\$ -	\$ 12,649.39	36.75%
	3510U	ATH 3510U Athletics Rentals	19135014	527300	75		\$ 40,000.00	\$ 551.25	\$ 39,448.75	1.38%	\$ -	\$ 39,448.75	1.38%
	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	\$ 49,330.27	\$ 78,669.73	38.54%	\$ 3,068.95	\$ 75,600.78	40.94%
	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	\$ 17,000.00	\$ 3,000.00	85.00%	\$ -	\$ 3,000.00	85.00%
	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	\$ 31,431.96	\$ 58,568.04	34.92%	\$ 20,009.61	\$ 38,558.43	57.16%
	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	\$ 10,253.12	\$ 11,746.88	46.61%	\$ 3,892.55	\$ 7,854.33	64.30%
Total							\$ 1,216,073.00	\$ 402,693.91	\$ 813,379.09	33.11%	\$ 26,971.11	\$ 786,407.98	35.33%
Attendance	3100U	ATT 3100U Office Supplies	17714003	542400	76		\$ 500.00	\$ 116.72	\$ 383.28	23.34%	\$ -	\$ 383.28	23.34%
	3100U	ATT 3100U Attendance Salaries	17731001	511800	74		\$ 386,726.00	\$ 191,664.41	\$ 195,061.59	49.56%	\$ -	\$ 195,061.59	49.56%
Total							\$ 387,226.00	\$ 191,781.13	\$ 195,444.87	49.53%	\$ -	\$ 195,444.87	49.53%
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	17021101	511101	74		\$ 182,659.00	\$ 91,178.45	\$ 91,480.55	49.92%	\$ -	\$ 91,480.55	49.92%
	2110R	BIL 2110R Clerical Staff	17021101	512400	74		\$ 122,229.00	\$ 61,205.92	\$ 61,023.08	50.07%	\$ -	\$ 61,023.08	50.07%
	2120R	BIL 2120R Bilingual Dept Head	17022201	511101	74		\$ 273,252.00	\$ 109,639.71	\$ 163,612.29	40.12%	\$ -	\$ 163,612.29	40.12%
	2305R	BIL 2305R Teacher Systemwide	17023001	511102	74		\$ 734,947.00	\$ 331,772.66	\$ 403,174.34	45.14%	\$ -	\$ 403,174.34	45.14%
	2120R	BIL 2120R Bilingual Coord	17022202	511101	74		\$ 266,634.00	\$ 115,089.30	\$ 151,544.70	43.16%	\$ -	\$ 151,544.70	43.16%
	2415R	BIL 2415R Testing Supplies	17024002	551200	76		\$ 80,000.00	\$ 79,875.60	\$ 124.40	99.84%	\$ -	\$ 124.40	99.84%
	2410R	BIL 2410R Textbooks Elem	17024002	551300	76		\$ 98,000.00	\$ 74,126.78	\$ 23,873.22	75.64%	\$ 6,738.94	\$ 17,134.28	82.52%
	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	\$ 862,888.42	\$ 909,832.58	48.68%	\$ 6,738.94	\$ 903,093.64	49.06%

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	\$	1,735,000.00	\$	569,474.29	\$	1,165,525.71	32.82%	\$	143,161.80	\$	1,022,363.91	41.07%	
	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	\$	26,545.00	\$	123,455.00	17.70%	\$	3,000.00	\$	120,455.00	19.70%
	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	\$	815.90	\$	169,184.10	0.48%	\$	144,276.10	\$	24,908.00	85.35%
	4220U	BLD 4220U Contract Services	16340002	531700	75		\$	100,000.00	\$	23,626.30	\$	76,373.70	23.63%	\$	885.00	\$	75,488.70	24.51%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76		\$	125,000.00	\$	25,715.96	\$	99,284.04	20.57%	\$	11,056.41	\$	88,227.63	29.42%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76	11451	\$	60,000.00	\$	4,178.94	\$	55,821.06	6.96%	\$	-	\$	55,821.06	6.96%
	4220U	BLD 4220U Office Supply	16340003	542400	76		\$	7,500.00	\$	463.79	\$	7,036.21	6.18%	\$	176.89	\$	6,859.32	8.54%
	4220U	BLD 4220U Plumbing Supply	16340003	543300	76		\$	190,000.00	\$	103,853.51	\$	86,146.49	54.66%	\$	5,963.50	\$	80,182.99	57.80%
	4220U	BLD 4220U Tools & Hardware	16340003	543500	76		\$	60,000.00	\$	6,648.21	\$	53,351.79	11.08%	\$	0.62	\$	53,351.17	11.08%
	4220U	BDU 4220U Electrical Supplies	16340003	543600	76		\$	125,000.00	\$	14,119.41	\$	110,880.59	11.30%	\$	83.66	\$	110,796.93	11.36%
	4220U	BLD 4220U Housekeeping Supply	16340003	545300	76		\$	225,000.00	\$	206,777.51	\$	18,222.49	91.90%	\$	15,174.48	\$	3,048.01	98.65%
	4210U	BLD 4210U Landscaping Supply	16340003	546100	76		\$	90,000.00	\$	4,344.50	\$	85,655.50	4.83%	\$	1,005.49	\$	84,650.01	5.94%
	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	\$	1,944.91	\$	11,055.09	14.96%	\$	310.78	\$	10,744.31	17.35%
	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	\$	38,198.54	\$	61,801.46	38.20%	\$	1,214.20	\$	60,587.26	39.41%
4210U	BLD 4210U Equipment/Supplies	16343002	543100	76		\$	-	\$	383.04	\$	(383.04)	100.00%	\$	-	\$	(383.04)	100.00%	
						Total	\$ 4,045,500.00	\$	1,054,187.37	\$	2,991,312.63	26.06%	\$	326,308.93	\$	2,665,003.70	34.12%	
Business Office	1230U	BUS 1230U Printing Services	15912002	538600	75		\$	107,779.00	\$	6,504.00	\$	101,275.00	6.03%	\$	14,118.93	\$	87,156.07	19.13%
	1410U	BUS 1410U PART-TIME SALARIES	16314002	511200	74		\$	-	\$	2,951.20	\$	(2,951.20)	100.00%	\$	-	\$	(2,951.20)	100.00%
	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	\$	394,164.31	\$	407,734.69	49.15%	\$	-	\$	407,734.69	49.15%
	1410U	BUS 1410U Admin Svcs Clerical	16314002	512400	74		\$	1,184,969.00	\$	573,881.18	\$	611,087.82	48.43%	\$	-	\$	611,087.82	48.43%
	2415R	BUS 2415R Other Instr Material	16323001	551000	76	25256	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	2415R	BUS 2415R Instr Supplies Syswd	16323001	551000	76		\$	1,274,120.00	\$	115,190.39	\$	1,158,929.61	9.04%	\$	113,332.92	\$	1,045,596.69	17.94%
	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	\$	1,767,382.78	\$	2,297,647.22	43.48%	\$	271,990.47	\$	2,025,656.75	50.17%
						Total	\$ 7,608,797.00	\$	2,862,564.40	\$	4,746,232.60	37.62%	\$	399,442.32	\$	4,346,790.28	42.87%	
Community	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$	325,838.00	\$	64,612.91	\$	261,225.09	19.83%	\$	-	\$	261,225.09	19.83%
	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	\$	64,612.91	\$	331,225.09	16.32%	\$	-	\$	331,225.09	16.32%
Curriculum	2110R	CUR 2110R Office Supplies	16214003	542400	76		\$	1,750.00	\$	183.25	\$	1,566.75	10.47%	\$	13.17	\$	1,553.58	11.22%
	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	\$	18,198.21	\$	126,801.79	12.55%	\$	1,196.46	\$	125,605.33	13.38%
	2356R	CUR 2356R Professional Develop	16223501	511102	74		\$	248,000.00	\$	4,720.77	\$	243,279.23	1.90%	\$	-	\$	243,279.23	1.90%
	2358R	CUR 2358R Curr Proj Other Svc	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
						Total	\$ 397,750.00	\$	23,102.23	\$	374,647.77	5.81%	\$	1,209.63	\$	373,438.14	6.11%	
Custodians	4110U	CUS 4110U Custodian Systemwide	18340001	512000	74		\$	2,983,289.00	\$	1,925,512.21	\$	1,057,776.79	64.54%	\$	-	\$	1,057,776.79	64.54%
	4110U	CUS 4110U Custodial Part Time	18340001	511200	74		\$	-	\$	204.87	\$	(204.87)	100.00%	\$	-	\$	(204.87)	100.00%
	4110U	CUS 4110U Custodial OT Sysw	18340001	514100	74		\$	1,000,000.00	\$	15,011.35	\$	984,988.65	1.50%	\$	-	\$	984,988.65	1.50%
						Total	\$ 3,983,289.00	\$	1,940,728.43	\$	2,042,560.57	48.72%	\$	-	\$	2,042,560.57	48.72%	
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	15714502	542600	76		\$	900,000.00	\$	738,588.22	\$	161,411.78	82.07%	\$	4,195.80	\$	157,215.98	82.53%
	2720R	DAT 2720R DATA SVC NON-CERT	19214501	511100	74		\$	223,334.00	\$	101,226.33	\$	122,107.67	45.33%	\$	-	\$	122,107.67	45.33%
	2720R	DAT 2720R DATA SVC CERT STAFF	19214501	511102	74		\$	91,305.00	\$	48,819.89	\$	42,485.11	53.47%	\$	-	\$	42,485.11	53.47%
	2720R	DAT 2720R DATA SVC CLERICAL	19214501	512400	74		\$	199,551.00	\$	102,459.36	\$	97,091.64	51.34%	\$	-	\$	97,091.64	51.34%

	2130U	DAT 2130U TECH Specialists	17923511	511102	74	\$	419,892.00	\$	122,615.45	\$	297,276.55	29.20%	\$	-	\$	297,276.55	29.20%	
	2720R	DAT 2720R Data Supervisor	16927201	511101	74	\$	330,930.00	\$	149,026.48	\$	181,903.52	45.03%	\$	-	\$	181,903.52	45.03%	
		Total				\$	2,165,012.00	\$	1,262,735.73	\$	902,276.27	58.32%	\$	4,195.80	\$	898,080.47	58.52%	
Deputy Superintendent	1220U	DSU 1220U Deputy Superintendent	16014001	511101	74	\$	190,071.00	\$	119,980.19	\$	70,090.81	63.12%	\$	-	\$	70,090.81	63.12%	
	1220U	DSU 1220U Administrat Clerical	16014001	512400	74	\$	127,134.00	\$	100,274.55	\$	26,859.45	78.87%	\$	-	\$	26,859.45	78.87%	
	1220U	DSU 1220U Translation O/T	16014002	514100	75	\$	71,442.00	\$	52,119.14	\$	19,322.86	72.95%	\$	-	\$	19,322.86	72.95%	
	1220U	DSU 1220U ELL O/T	16014002	514100	75	55521	\$	146,853.00	\$	20,559.02	\$	126,293.98	14.00%	\$	-	\$	126,293.98	14.00%
		Total					\$	535,500.00	\$	292,932.90	\$	242,567.10	54.70%	\$	-	\$	242,567.10	54.70%
Early Childhood	2120R	ECH 2120R CoordinatrEarlyChild	15521201	511101	74	\$	132,047.00	\$	59,655.18	\$	72,391.82	45.18%	\$	-	\$	72,391.82	45.18%	
		Total				\$	132,047.00	\$	59,655.18	\$	72,391.82	45.18%	\$	-	\$	72,391.82	45.18%	
Elementary Education	2110R	ELM 2110R Director Elem Ed	16721101	511101	74	\$	622,249.00	\$	287,866.12	\$	334,382.88	46.26%	\$	-	\$	334,382.88	46.26%	
	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	\$	148,642.27	\$	129,812.73	53.38%	\$	-	\$	129,812.73	53.38%	
		Total					\$	986,945.00	\$	436,508.39	\$	550,436.61	44.23%	\$	-	\$	550,436.61	44.23%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	18221101	511101	74	\$	371,281.00	\$	172,838.22	\$	198,442.78	46.55%	\$	-	\$	198,442.78	46.55%	
	2110R	EDI 2110R ADMIN CLERICAL	18221101	512400	74	\$	87,650.00	\$	43,781.01	\$	43,868.99	49.95%	\$	-	\$	43,868.99	49.95%	
	2110R	EDI 2440R Contract Services	18221101	531700	74	\$	150,000.00	\$	77,047.16	\$	72,952.84	51.36%	\$	12,750.31	\$	60,202.53	59.86%	
	2410R	EDI 2415R Instr Supplies	18221101	551000	74	\$	15,000.00	\$	1,452.22	\$	13,547.78	9.68%	\$	2,250.00	\$	11,297.78	24.68%	
		Total					\$	623,931.00	\$	295,118.61	\$	328,812.39	47.30%	\$	15,000.31	\$	313,812.08	49.70%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	16342201	511100	74	\$	112,177.00	\$	55,671.02	\$	56,505.98	49.63%	\$	-	\$	56,505.98	49.63%	
	4220U	FAC 4220U Facilities Staff	16342201	511101	74	\$	256,759.00	\$	121,707.50	\$	135,051.50	47.40%	\$	-	\$	135,051.50	47.40%	
	4220U	FAC 4220U Facilities Clerical	16342201	512400	74	\$	92,590.00	\$	62,905.52	\$	29,684.48	67.94%	\$	-	\$	29,684.48	67.94%	
		Total					\$	461,526.00	\$	240,284.04	\$	221,241.96	52.06%	\$	-	\$	221,241.96	52.06%
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	\$	69.98	\$	430.02	14.00%	\$	259.43	\$	170.59	65.88%	
	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%	\$	9,872.80	\$	10,127.20	49.36%	
	2710R	GUI 2710R Dept Head of Guidanc	17227006	511101	74	\$	196,226.00	\$	134,963.14	\$	61,262.86	68.78%	\$	-	\$	61,262.86	68.78%	
	2710R	GUI 2710R Administratv Clerica	17227006	512400	74	\$	65,411.00	\$	1,293.98	\$	64,117.02	1.98%	\$	-	\$	64,117.02	1.98%	
		Total					\$	284,337.00	\$	136,327.10	\$	148,009.90	47.95%	\$	10,132.23	\$	137,877.67	51.51%
Health Education	2415R	HEA 2415R Instructl Supply	16524151	551000	76	\$	35,000.00	\$	32,621.65	\$	2,378.35	93.20%	\$	292.41	\$	2,085.94	94.04%	
		Total				\$	35,000.00	\$	32,621.65	\$	2,378.35	93.20%	\$	292.41	\$	2,085.94	94.04%	
Health Services	3200U	HTH 3200U Medical Supplies	15032005	550100	76	\$	15,000.00	\$	11,416.55	\$	3,583.45	76.11%	\$	314.25	\$	3,269.20	78.21%	
	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	\$	50,936.87	\$	14,063.13	78.36%	\$	314.25	\$	13,748.88	78.85%
Human Resources	1420U	HR 1420U Office Supplies	16114003	542400	76	\$	2,500.00	\$	2,287.04	\$	212.96	91.48%	\$	80.50	\$	132.46	94.70%	
	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 & Supervisor	16114201	511101	74	\$	1,186,184.00	\$	522,311.97	\$	663,872.03	44.03%	\$	-	\$	663,872.03	44.03%	
	1420U	HR 1420U Contract Services	16114004	531700	75	\$	200,000.00	\$	14,270.93	\$	185,729.07	7.14%	\$	173.04	\$	185,556.03	7.22%	
	1420U	HR 1420U Clerical	16114201	512400	74	\$	388,522.00	\$	186,390.09	\$	202,131.91	47.97%	\$	-	\$	202,131.91	47.97%	
		Total					\$	1,782,206.00	\$	725,510.03	\$	1,056,695.97	40.71%	\$	253.54	\$	1,056,442.43	40.72%
IT	2130U	ITC 2130U InfoTec Comp Technic	15714001	512600	74	\$	66,100.00	\$	32,646.80	\$	33,453.20	49.39%	\$	-	\$	33,453.20	49.39%	
		Total				\$	66,100.00	\$	32,646.80	\$	33,453.20	49.39%	\$	-	\$	33,453.20	49.39%	

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
Math	2110R	MATH 2110R Coordinator Math	17421101	511101	74	\$	371,323.00	\$	151,362.30	\$	219,960.70	40.76%	\$	-	\$	219,960.70	40.76%
	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	\$	151,362.30	\$	222,165.70	40.52%	\$	-	\$	222,165.70	40.52%
Music	2110R	MUS 2110R Director Music	17621101	511101	74	\$	112,591.00	\$	51,565.68	\$	61,025.32	45.80%	\$	-	\$	61,025.32	45.80%
	2415R	MUS 2415R Instructl Supply	17624001	551000	76	\$	3,000.00	\$	2,268.89	\$	731.11	75.63%	\$	672.64	\$	58.47	98.05%
	2410R	MUS 2410R Textbooks	17624001	551300	76	\$	2,000.00	\$	100.94	\$	1,899.06	5.05%	\$	322.00	\$	1,577.06	21.15%
	2420R	MUS 2420R Instructional Equip	17673001	585001	81	\$	5,000.00	\$	3,638.71	\$	1,361.29	72.77%	\$	1,107.81	\$	253.48	94.93%
					Total	\$	122,591.00	\$	57,574.22	\$	65,016.78	46.96%	\$	2,102.45	\$	62,914.33	48.68%
Operations	1430U	OPR 1430U Legal Expenses	15912002	530200	75	\$	355,000.00	\$	62,513.04	\$	292,486.96	17.61%	\$	43,124.26	\$	249,362.70	29.76%
	1230U	OPR 1230U Other Contract Servc	15912002	531700	75	\$	300,000.00	\$	64,957.51	\$	235,042.49	21.65%	\$	3,704.28	\$	231,338.21	22.89%
	1230U	OPR 1230U EXEC DIR OPERATIONS	16612301	511101	74	\$	217,674.00	\$	107,935.05	\$	109,738.95	49.59%	\$	-	\$	109,738.95	49.59%
	1230U	OPR 1230U CLERICAL/SECRETARY	16612301	512400	74	\$	108,125.00	\$	48,015.50	\$	60,109.50	44.41%	\$	-	\$	60,109.50	44.41%
	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	\$	6,374.76	\$	23,625.24	21.25%	\$	-	\$	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%
	1230U	OPR 1230U Office Supplies	16612301	542400	74	\$	500.00	\$	350.00	\$	150.00	70.00%	\$	-	\$	150.00	70.00%
	1230U	OPR 1230U Radio/Phone Repair	16612301	524300	74	\$	225,000.00	\$	74,310.67	\$	150,689.33	33.03%	\$	53,170.89	\$	97,518.44	56.66%
	1230U	OPR 1230U Safety/Security Equi	16612301	585001	74	\$	300,000.00	\$	100,644.19	\$	199,355.81	33.55%	\$	20,023.31	\$	179,332.50	40.22%
	2420R	OPR 2420R Instr Equipment	16343003	585001	78	\$	300,000.00	\$	309,310.00	\$	(9,310.00)	103.10%	\$	6,648.32	\$	(15,958.32)	105.32%
						Total	\$	1,974,796.00	\$	784,767.63	\$	1,190,028.37	39.74%	\$	126,671.06	\$	1,063,357.31
Parent Information Center	3100U	REG 3100U RC Parent Specialist	14414001	511100	74	\$	136,192.00	\$	67,924.68	\$	68,267.32	49.87%	\$	-	\$	68,267.32	49.87%
	3100U	REG 3100U R C Admin Coordinatr	14414001	511101	74	\$	171,788.00	\$	89,267.34	\$	82,520.66	51.96%	\$	-	\$	82,520.66	51.96%
	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	\$	70,033.38	\$	115,009.62	37.85%	\$	-	\$	115,009.62	37.85%
	3100U	REG 3100U R C Clerical Paras	14414001	512500	74	\$	371,059.00	\$	205,377.66	\$	165,681.34	55.35%	\$	-	\$	165,681.34	55.35%
	3100U	PIC 3100U Office Supplies	14414003	542400	76	\$	8,000.00	\$	1,447.07	\$	6,552.93	18.09%	\$	-	\$	6,552.93	18.09%
	3100U	REG 3100U Data Specialist	14431006	512600	74	\$	173,102.00	\$	45,162.96	\$	127,939.04	26.09%	\$	-	\$	127,939.04	26.09%
					Total	\$	1,058,735.00	\$	479,213.09	\$	579,521.91	45.26%	\$	-	\$	579,521.91	45.26%
Physical Education	3510U	PHY 3510U Phys Ed Director	15222201	511101	74	\$	124,168.00	\$	51,335.64	\$	72,832.36	41.34%	\$	-	\$	72,832.36	41.34%
	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	\$	1,598.21	\$	401.79	79.91%	\$	-	\$	401.79	79.91%
	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	\$	13,600.00	\$	54,650.00	19.93%	\$	533.00	\$	54,117.00	20.71%
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	\$	66,533.85	\$	258,148.15	20.49%	\$	533.00	\$	257,615.15	20.66%
Psychology	2800R	PSY 2800R Psychologists	17228001	511100	74	\$	994,430.00	\$	370,946.65	\$	623,483.35	37.30%	\$	-	\$	623,483.35	37.30%
						Total	\$	994,430.00	\$	370,946.65	\$	623,483.35	37.30%	\$	-	\$	623,483.35

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	\$	96,221.32	\$	149,206.68	39.21%	\$	-	\$	149,206.68	39.21%
	2110R	PUP 2110R Pupil Services Clerks	16421101	512400	74	\$	147,132.00	\$	43,781.01	\$	103,350.99	29.76%	\$	-	\$	103,350.99	29.76%
	2320S	HEA 2120U Health Specialist	16521201	511102	74	\$	174,116.00	\$	63,252.20	\$	110,863.80	36.33%	\$	-	\$	110,863.80	36.33%
	2110R	PUP 2110R Memberships	16414003	573100	76	\$	750.00	\$	250.00	\$	500.00	33.33%	\$	-	\$	500.00	33.33%
	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	\$	18,000.00	\$	462,000.00	3.75%	\$	6,531.84	\$	455,468.16	5.11%
	2320S	PUP 2320S Therapeutic Support	16423201	511100	74	\$	1,378,955.00	\$	439,854.44	\$	939,100.56	31.90%	\$	-	\$	939,100.56	31.90%
						Total	\$ 2,507,081.00	\$ 661,358.97	\$ 1,845,722.03	26.38%	\$ 6,564.83	\$ 1,839,157.20	26.64%				
Reading	2110R	REA 2110R Coordinator Reading	18021101	511101	74	\$	439,727.00	\$	133,682.22	\$	306,044.78	30.40%	\$	-	\$	306,044.78	30.40%
							Total	\$ 439,727.00	\$ 133,682.22	\$ 306,044.78	30.40%	\$ -	\$ 306,044.78	30.40%			
Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	19953500	527100	75	\$	751,000.00	\$	127,283.27	\$	623,716.73	16.95%	\$	6,504.23	\$	617,212.50	17.81%
							Total	\$ 751,000.00	\$ 127,283.27	\$ 623,716.73	16.95%	\$ 6,504.23	\$ 617,212.50	17.81%			
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	\$	2,245.00	\$	7,755.00	22.45%	\$	840.00	\$	6,915.00	30.85%
	1110U	SCO 1110U School Committee	15912001	511400	74	\$	151,000.00	\$	29,692.14	\$	121,307.86	19.66%	\$	-	\$	121,307.86	19.66%
	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%	\$	394.86	\$	(6,076.86)	130.38%
							Total	\$ 400,000.00	\$ 166,158.14	\$ 233,841.86	41.54%	\$ 1,234.86	\$ 232,607.00	41.85%			
School Police	3600U	POL 3600U Office Supplies	15814003	542400	76	\$	1,000.00	\$	174.99	\$	825.01	17.50%	\$	-	\$	825.01	17.50%
	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	\$	706,411.62	\$	483,095.38	59.39%	\$	-	\$	483,095.38	59.39%
	3600U	POL 3600U School Police O/T	15840003	514100	74	\$	296,461.00	\$	2,150.07	\$	294,310.93	0.73%	\$	-	\$	294,310.93	0.73%
	3600U	POL 3600U Contract Services	15814003	531700	76	\$	45,000.00	\$	-	\$	45,000.00	0.00%	\$	1,979.86	\$	43,020.14	4.40%
	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	\$ 710,528.73	\$ 857,771.27	45.31%	\$ 1,979.86	\$ 855,791.41	45.43%			
Special Education	2305S	SPED 2305S Team Facilitators	16314007	511100	74	\$	1,280,225.00	\$	639,610.27	\$	640,614.73	49.96%	\$	-	\$	640,614.73	49.96%
	2110S	SPED 2110S SPED Admin Clerical	17314001	512400	74	\$	509,308.00	\$	256,971.04	\$	252,336.96	50.45%	\$	-	\$	252,336.96	50.45%
	2320S	SPED 2415S Testing Supplies	17314009	551200	76	\$	25,000.00	\$	10,904.96	\$	14,095.04	43.62%	\$	13,836.27	\$	258.77	98.96%
	2415S	SED 2415S Instructional Suppli	17321001	551000	76	\$	5,000.00	\$	1,401.09	\$	3,598.91	28.02%	\$	1,173.69	\$	2,425.22	51.50%
	2800S	SPED 2800S Operatl Contract	17321003	531700	75	\$	1,150,000.00	\$	341,097.38	\$	808,902.62	29.66%	\$	95,270.82	\$	713,631.80	37.95%
	2110S	SPED 2110S Director SPED	17321101	511101	74	\$	182,575.00	\$	119,951.23	\$	62,623.77	65.70%	\$	-	\$	62,623.77	65.70%
	2120S	SPED 2120S SPED Dept Head	17321201	511101	74	\$	837,142.00	\$	587,736.29	\$	249,405.71	70.21%	\$	-	\$	249,405.71	70.21%
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001	511104	74	\$	1,562,492.00	\$	577,829.21	\$	984,662.79	36.98%	\$	-	\$	984,662.79	36.98%
	2320S	SPED 2320S SPED Home Teaching	17323206	511102	74	\$	275,625.00	\$	50,847.91	\$	224,777.09	18.45%	\$	-	\$	224,777.09	18.45%
	2320S	SPED 2320S SPED ABA Home Svc	17323207	511102	74	\$	275,625.00	\$	8,758.24	\$	266,866.76	3.18%	\$	-	\$	266,866.76	3.18%
	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	\$	-	\$	56,083.32	\$	(56,083.32)	100.00%	\$	-	\$	(56,083.32)	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	\$	3,483.22	\$	1,516.78	69.66%	\$	595.63	\$	921.15	81.58%
						Total	\$ 6,746,042.00	\$ 2,656,834.16	\$ 4,089,207.84	39.38%	\$ 110,876.41	\$ 3,978,331.43	41.03%				
Substitutes	2325R	SUB 2325R Substitute Teachers	19923002	511103	74	\$	2,577,940.00	\$	439,699.72	\$	2,138,240.28	17.06%	\$	-	\$	2,138,240.28	17.06%
	3200U	SUB 3200U Health Services Nurs	19923002	511700	74	\$	81,586.00	\$	10,600.00	\$	70,986.00	12.99%	\$	-	\$	70,986.00	12.99%
	2330R	SUB 2330R Substitutue Paras	19923002	512500	74	\$	221,908.00	\$	109,389.96	\$	112,518.04	49.30%	\$	-	\$	112,518.04	49.30%
							Total	\$ 2,881,434.00	\$ 559,689.68	\$ 2,321,744.32	19.42%	\$ -	\$ 2,321,744.32	19.42%			

Superintendent	1210U	SUP 1210U Superintendent Salar	15912001	511101	74	\$	282,065.00	\$	140,834.88	\$	141,230.12	49.93%	\$	-	\$	141,230.12	49.93%	
	1210U	SUP 1210U Administratv Clerica	15912001	512400	74	\$	236,937.00	\$	116,491.69	\$	120,445.31	49.17%	\$	-	\$	120,445.31	49.17%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	15912001	513400	74	\$	115,640.00	\$	50,588.01	\$	65,051.99	43.75%	\$	-	\$	65,051.99	43.75%	
	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	\$	6,308.18	\$	17,676.82	26.30%	\$	1,253.03	\$	16,423.79	31.52%	
	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	\$	-	\$	183,480.59	\$	(183,480.59)	100.00%	\$	-	\$	(183,480.59)	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	\$	352,469.66	\$	604,530.34	36.83%	\$	26,306.81	\$	578,223.53	39.58%	
	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%	\$	751,429.32	\$	48,570.68	93.93%	
Total						\$	3,593,707.00	\$	850,173.01	\$	2,743,533.99	23.66%	\$	778,989.16	\$	1,964,544.83	45.33%	
Systemwide	2305R	SYS 2305R TEACHERS	19999004	511102	00	\$	30,714.00	\$	3,490.30	\$	27,223.70	11.36%	\$	-	\$	27,223.70	11.36%	
	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	\$	120,815.65	\$	181,799.35	39.92%	\$	-	\$	181,799.35	39.92%	
	2305R	SYS 2305R Undistributed P/S	19999099	511102	74	\$	2,192,674.00	\$	1,811,744.09	\$	380,929.91	82.63%	\$	-	\$	380,929.91	82.63%	
	2305R	SYS 2305R TEACHERS	19999099	511102	74	75102	\$	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	\$	12,449.74	\$	106,749.26	10.44%	\$	-	\$	106,749.26	10.44%	
	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	\$	6,480.78	\$	352,405.22	1.81%	\$	-	\$	352,405.22	1.81%	
	3100U	SYS 3100U Bil Comm Facilitator	19914003	511100	74	\$	771,620.00	\$	322,371.05	\$	449,248.95	41.78%	\$	-	\$	449,248.95	41.78%	
	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	\$	22,191.37	\$	57,755.63	27.76%	\$	-	\$	57,755.63	27.76%	
Total						\$	4,134,350.00	\$	2,300,425.78	\$	1,833,924.22	55.64%	\$	-	\$	1,833,924.22	55.64%	
Techonology	2250U	TEC 2130U Office Supplies	17914003	542400	76	\$	2,000.00	\$	14.26	\$	1,985.74	0.71%	\$	-	\$	1,985.74	0.71%	
	2130U	TEC 2130U Tech Support Staff	18522501	511100	74	\$	325,849.00	\$	219,939.12	\$	105,909.88	67.50%	\$	-	\$	105,909.88	67.50%	
	2130U	TEC 2130U Tech Support-NonCler	18522501	512400	74	\$	1,890,269.00	\$	977,865.49	\$	912,403.51	51.73%	\$	-	\$	912,403.51	51.73%	
	2130U	TEC 2130U OVERTIME	18522501	514100	74	\$	121,128.00	\$	7,846.33	\$	113,281.67	6.48%	\$	-	\$	113,281.67	6.48%	
	2110R	TEC 2110R ADMIN/DIRECTR	17923511	511101	74	\$	176,766.00	\$	83,497.91	\$	93,268.09	47.24%	\$	-	\$	93,268.09	47.24%	
	2453U	TEC 2453U Technology Hardware	15924500	551400	76	\$	2,867,000.00	\$	241,323.68	\$	2,625,676.32	8.42%	\$	59,859.00	\$	2,565,817.32	10.51%	
	2250U	TEC 2250U Contract Services	15924500	531700	76	\$	350,000.00	\$	52,407.80	\$	297,592.20	14.97%	\$	48,750.00	\$	248,842.20	28.90%	
	2250U	TEC 2250U Office Supplies	15924500	542400	76	\$	2,000.00	\$	317.86	\$	1,682.14	15.89%	\$	-	\$	1,682.14	15.89%	
2455U	TEC 2455U Technology Software	15924500	551500	76	\$	736,000.00	\$	601,691.79	\$	134,308.21	81.75%	\$	789.99	\$	133,518.22	81.86%		
Total						\$	6,471,012.00	\$	2,184,904.24	\$	4,286,107.76	33.76%	\$	109,398.99	\$	4,176,708.77	35.46%	
Tuition	91000	TUI 91000 Tuition OcEd Norfolk	15991001	532500	75	\$	2,309,466.00	\$	348,015.00	\$	1,961,451.00	15.07%	\$	-	\$	1,961,451.00	15.07%	
	9400S	TUI 9400S Tuition SPED Collabo	17393001	532000	75	\$	2,625,000.00	\$	1,142,323.84	\$	1,482,676.16	43.52%	\$	191,985.68	\$	1,290,690.48	50.83%	
	9300S	TUI 9300S Tuition SPED Private	17393001	532100	75	\$	5,130,000.00	\$	2,718,994.42	\$	2,411,005.58	53.00%	\$	713,104.51	\$	1,697,901.07	66.90%	
	9300S	TUI 9300S Tuition SPED Residen	17393001	532200	75	\$	1,824,000.00	\$	1,469,831.67	\$	354,168.33	80.58%	\$	328,503.26	\$	25,665.07	98.59%	
	9300S	TUI 9300S Tuition SPED HomeHos	17393001	532300	75	\$	296,400.00	\$	12,891.20	\$	283,508.80	4.35%	\$	13,215.50	\$	270,293.30	8.81%	
Total						\$	12,184,866.00	\$	5,692,056.13	\$	6,492,809.87	46.71%	\$	1,246,808.95	\$	5,246,000.92	56.95%	

Utilities	4130U	UTL 4130U Electricity	18740001	521100	75	\$ 3,310,000.00	\$ 1,209,513.41	\$ 2,100,486.59	36.54%	\$ 196,536.07	\$ 1,903,950.52	42.48%
	4120U	UTL 4120U Fuel Oil/Nat Gas	18740001	521200	75	\$ 1,146,500.00	\$ 114,116.01	\$ 1,032,383.99	9.95%	\$ 130,109.05	\$ 902,274.94	21.30%
	4130U	UTL 4130U Water & Sewer	18740001	521501	75	\$ 540,000.00	\$ 120,327.73	\$ 419,672.27	22.28%	\$ 1,625.00	\$ 418,047.27	22.58%
	4130U	UTL 4130U Telephone	18740001	534200	75	\$ 460,000.00	\$ 162,566.75	\$ 297,433.25	35.34%	\$ 7,831.30	\$ 289,601.95	37.04%
	Total						\$ 5,456,500.00	\$ 1,606,523.90	\$ 3,849,976.10	29.44%	\$ 336,101.42	\$ 3,513,874.68
Misc.	2710R	BEL 2710R Guidance & Adj Couns	11827001	511102	74	\$ -	\$ 47,463.21	\$ (47,463.21)	100.00%	\$ -	\$ (47,463.21)	100.00%
	Total						\$ -	\$ 47,463.21	\$ (47,463.21)	100.00%	\$ -	\$ (47,463.21)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 79,634,464.00	\$ 30,826,301.52	\$ 48,808,162.48	38.71%	\$ 3,573,056.91	\$ 45,235,105.57	43.20%

Target % as of		1/2/2024		Non-Net School Spending									
		50.82%											
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	\$ 94,821.89	\$ 113,521.11	45.51%	\$ -	\$ 113,521.11	45.51%
	Total							\$ 208,343.00	\$ 94,821.89	\$ 113,521.11	45.51%	\$ -	\$ 113,521.11
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
Traffic	5500U	TRF 5500U Traffic Duty Salarie	18840001	511200	74		\$ 542,700.00	\$ 255,473.46	\$ 287,226.54	47.07%	\$ -	\$ 287,226.54	47.07%
	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	\$ 166.93	\$ 2,333.07	6.68%	\$ -	\$ 2,333.07	6.68%
	Total							\$ 586,388.00	\$ 255,640.39	\$ 330,747.61	43.60%	\$ -	\$ 330,747.61
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 288,614.14	\$ 271,569.26	51.52%	\$ -	\$ 271,569.26	51.52%
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 30,600.00	\$ 34,297.00	47.15%	\$ -	\$ 34,297.00	47.15%
	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	\$ 815,696.49	\$ 84,303.51	90.63%	\$ 72,436.53	\$ 11,866.98	98.68%
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,400,000.00	\$ 1,165,407.37	\$ 234,592.63	83.24%	\$ 249,414.30	\$ (14,821.67)	101.06%
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 450,000.00	\$ 149,457.47	\$ 300,542.53	33.21%	\$ 19,254.00	\$ 281,288.53	37.49%
	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	\$ 23,400.00	\$ 27,600.00	45.88%	\$ -	\$ 27,600.00	45.88%
	3520R	TRN 3520R IN-STATE-TRAVEL	17833003	571100	75		\$ 110,908.00	\$ 10,137.71	\$ 100,770.29	9.14%	\$ 990.37	\$ 99,779.92	10.03%
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 5,625,487.00	\$ 3,311,050.63	\$ 2,314,436.37	58.86%	\$ -	\$ 2,314,436.37	58.86%
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 92,611.55	\$ 204,616.45	31.16%	\$ -	\$ 204,616.45	31.16%
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 37,447.54	\$ 113,756.46	24.77%	\$ -	\$ 113,756.46	24.77%
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 511,653.00	\$ 123,773.95	\$ 387,879.05	24.19%	\$ -	\$ 387,879.05	24.19%
	3300R	TRN 3300R VEHICLE REPAIR/MAINT	17833004	524200	75		\$ 50,000.00	\$ 47,677.27	\$ 2,322.73	95.35%	\$ 46.56	\$ 2,276.17	95.45%
	3300R	TRN 3300R EQUIP REPAIR/MAINT	17833004	524300	75		\$ 10,000.00	\$ 9,754.44	\$ 245.56	97.54%	\$ -	\$ 245.56	97.54%
	3300R	TRN 3300R BUILDING RENT/LEASE	17833004	527100	75		\$ 535,000.00	\$ 265,726.10	\$ 269,273.90	49.67%	\$ -	\$ 269,273.90	49.67%
	3300R	TRN 3300R CONTRACT SERVICES	17833004	531700	75		\$ 230,867.60	\$ 186,289.78	\$ 44,577.82	80.69%	\$ 16,418.53	\$ 28,159.29	87.80%
	3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	75		\$ 350,000.00	\$ 293,122.68	\$ 56,877.32	83.75%	\$ 32,826.47	\$ 24,050.85	93.13%
	3300R	TRN 3300R Mckinney Transport	17833004	533000	75	69695	\$ 1,400,000.00	\$ 470,505.61	\$ 929,494.39	33.61%	\$ 298,906.89	\$ 630,587.50	54.96%
	3300R	TRN 3300R SUNDRIES/SUPPLIES	17833004	542400	75		\$ 5,000.00	\$ 2,134.89	\$ 2,865.11	42.70%	\$ -	\$ 2,865.11	42.70%
	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	\$ 199,636.42	\$ 501,713.58	28.46%	\$ 27,225.33	\$ 474,488.25	32.35%
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 9,437.50	\$ 15,562.50	37.75%	\$ -	\$ 15,562.50	37.75%
	3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	75		\$ 385,853.00	\$ 52,927.60	\$ 332,925.40	13.72%	\$ 16.90	\$ 332,908.50	13.72%
	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	\$ 8,360,069.38	\$ 6,100,494.62	57.81%	\$ 717,535.88	\$ 5,382,958.74

Grand Non-Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 15,315,295.00	\$ 8,710,531.66	\$ 6,604,763.34	56.87%	\$ 717,535.88	\$ 5,887,227.46	61.56%

Target % as of 1/2/2024		School Summary					
50.82%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,448,878.00	\$ 2,566,352.63	\$ 3,882,525.37	39.80%	\$ -	\$ 3,882,525.37	39.80%
Arnone	\$ 6,347,210.00	\$ 2,458,624.55	\$ 3,888,585.45	38.74%	\$ -	\$ 3,888,585.45	38.74%
Ashfield	\$ 4,770,257.00	\$ 1,922,888.99	\$ 2,847,368.01	40.31%	\$ -	\$ 2,847,368.01	40.31%
Baker	\$ 7,000,416.00	\$ 2,816,377.41	\$ 4,184,038.59	40.23%	\$ -	\$ 4,184,038.59	40.23%
Barrett	\$ 2,853,184.00	\$ 1,142,801.83	\$ 1,710,382.17	40.05%	\$ -	\$ 1,710,382.17	40.05%
Brockton High	\$ 33,317,831.00	\$ 12,150,323.83	\$ 21,167,507.17	36.47%	\$ 1,231.20	\$ 21,166,275.97	36.47%
Brookfield	\$ 4,921,652.00	\$ 1,910,501.46	\$ 3,011,150.54	38.82%	\$ -	\$ 3,011,150.54	38.82%
Champion	\$ 2,506,541.00	\$ 730,561.22	\$ 1,775,979.78	29.15%	\$ -	\$ 1,775,979.78	29.15%
Davis	\$ 7,220,204.00	\$ 2,720,230.16	\$ 4,499,973.84	37.68%	\$ -	\$ 4,499,973.84	37.68%
Downey	\$ 6,675,811.00	\$ 2,570,194.71	\$ 4,105,616.29	38.50%	\$ 2,898.14	\$ 4,102,718.15	38.54%
East Junior High	\$ 5,491,192.00	\$ 1,995,102.68	\$ 3,496,089.32	36.33%	\$ 226.95	\$ 3,495,862.37	36.34%
Edison	\$ 988,931.00	\$ 528,491.09	\$ 460,439.91	53.44%	\$ -	\$ 460,439.91	53.44%
Frederick Douglas	\$ 852,972.00	\$ 20,603.52	\$ 832,368.48	2.42%	\$ -	\$ 832,368.48	2.42%
George	\$ 5,934,650.00	\$ 2,105,111.85	\$ 3,829,538.15	35.47%	\$ -	\$ 3,829,538.15	35.47%
Gilmore	\$ 3,081,610.00	\$ 1,147,238.78	\$ 1,934,371.22	37.23%	\$ -	\$ 1,934,371.22	37.23%
Hancock	\$ 4,868,119.00	\$ 1,899,411.48	\$ 2,968,707.52	39.02%	\$ 7,724.95	\$ 2,960,982.57	39.18%
Huntington	\$ 1,870,786.00	\$ 622,524.09	\$ 1,248,261.91	33.28%	\$ 499.18	\$ 1,247,762.73	33.30%
Kennedy	\$ 4,673,519.00	\$ 1,842,562.12	\$ 2,830,956.88	39.43%	\$ 477.08	\$ 2,830,479.80	39.44%
North Junior High	\$ 3,624,193.00	\$ 1,190,365.29	\$ 2,433,827.71	32.84%	\$ 519.96	\$ 2,433,307.75	32.86%
Plouffe	\$ 5,929,804.00	\$ 2,547,214.97	\$ 3,382,589.03	42.96%	\$ 5,116.28	\$ 3,377,472.75	43.04%
Promise	\$ 1,859,979.00	\$ 526,598.17	\$ 1,333,380.83	28.31%	\$ 1,027.46	\$ 1,332,353.37	28.37%
Raymond	\$ 6,135,854.00	\$ 2,272,165.69	\$ 3,863,688.31	37.03%	\$ 8,496.54	\$ 3,855,191.77	37.17%
South Junior High	\$ 5,898,518.00	\$ 2,062,773.84	\$ 3,835,744.16	34.97%	\$ 4,662.19	\$ 3,831,081.97	35.05%
Virtual	\$ 1,425,650.00	\$ 315,759.77	\$ 1,109,890.23	22.15%	\$ -	\$ 1,109,890.23	22.15%
West Junior High	\$ 4,989,702.00	\$ 1,801,480.94	\$ 3,188,221.06	36.10%	\$ 1,847.82	\$ 3,186,373.24	36.14%
Total	\$ 139,687,463.00	\$ 51,866,261.07	\$ 87,821,201.93	37.13%	\$ 34,727.75	\$ 87,786,474.18	37.16%

Target % as of		Angelo											
1/2/2024													
50.82%													
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	\$ 121,475.43	\$ 183,880.57	39.78%	\$ -	\$ 183,880.57	39.78%
			2305R	Kindergarten Teachers	11523004	511102	\$ 261,329.00	\$ 140,639.88	\$ 120,689.12	53.82%	\$ -	\$ 120,689.12	53.82%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 980,455.54	\$ 1,525,409.46	39.13%	\$ -	\$ 1,525,409.46	39.13%
			2305R	Pre School Teachers	11523112	511102	\$ 62,707.00	\$ 26,413.29	\$ 36,293.71	42.12%	\$ -	\$ 36,293.71	42.12%
			2305R	Bil Kindergarten Teachers	11523106	511102	\$ 141,493.00	\$ 58,451.04	\$ 83,041.96	41.31%	\$ -	\$ 83,041.96	41.31%
		2305R	Bil Elementary Teachers	11523109	511102	\$ 289,714.00	\$ 116,927.64	\$ 172,786.36	40.36%	\$ -	\$ 172,786.36	40.36%	
		2320S	SPED Medical Therapists	11523201	511102	\$ 187,164.00	\$ 77,148.71	\$ 110,015.29	41.22%	\$ -	\$ 110,015.29	41.22%	
		2305S	SPED Kindergarten Teachers	11523031	511102	\$ 119,949.00	\$ 41,580.00	\$ 78,369.00	34.66%	\$ -	\$ 78,369.00	34.66%	
		2305S	SPED Elementary Teachers	11523115	511102	\$ 531,052.00	\$ 239,698.86	\$ 291,353.14	45.14%	\$ -	\$ 291,353.14	45.14%	
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 82,634.29	\$ 107,586.71	43.44%	\$ -	\$ 107,586.71	43.44%	
	2330R	Bil Elementary Paraprofessional	11523109	512500	\$ 49,299.00	\$ 22,519.65	\$ 26,779.35	45.68%	\$ -	\$ 26,779.35	45.68%		
	2330S	SPED Kindergarten Paraprofessional	11523031	512500	\$ 32,938.00	\$ 15,150.21	\$ 17,787.79	46.00%	\$ -	\$ 17,787.79	46.00%		
	2330S	SPED Elementary Paraprofessional	11523115	512500	\$ 767,108.00	\$ 261,592.01	\$ 505,515.99	34.10%	\$ -	\$ 505,515.99	34.10%		
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 10,376.55	\$ 9,952.45	51.04%	\$ -	\$ 9,952.45	51.04%		
	3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 11,402.66	\$ 14,054.34	44.79%	\$ -	\$ 14,054.34	44.79%		
	2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 14,411.13	\$ 18,025.87	44.43%	\$ -	\$ 18,025.87	44.43%		
	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 53,497.12	\$ 267,387.88	16.67%	\$ -	\$ 267,387.88	16.67%		
	2351U	IRS/RRS Prof Dev	11523510	511102	\$ -	\$ 33,281.37	\$ (33,281.37)	100.00%	\$ -	\$ (33,281.37)	100.00%		
	2210U	Principals and Assistants	11522001	511101	\$ 294,633.00	\$ 115,383.72	\$ 179,249.28	39.16%	\$ -	\$ 179,249.28	39.16%		
	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 61,120.53	\$ 64,994.47	48.46%	\$ -	\$ 64,994.47	48.46%		
4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 52,375.32	\$ 70,316.68	42.69%	\$ -	\$ 70,316.68	42.69%			
2210U	Administrative Clerk	11514001	512400	\$ 52,725.00	\$ 20,413.56	\$ 32,311.44	38.72%	\$ -	\$ 32,311.44	38.72%			
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11523012	551000	\$ 9,410.00	\$ 9,404.12	\$ 5.88	99.94%	\$ -	\$ 5.88	99.94%
Total							\$ 6,448,878.00	\$ 2,566,352.63	\$ 3,882,525.37	39.80%	\$ -	\$ 3,882,525.37	39.80%

Target % as of		1/2/2024		Arnone										
		50.82%												
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	\$ 188,831.00	\$ 25,904.77	\$ 162,926.23	13.72%	\$ -	\$ 162,926.23	13.72%	
			2305R	Kindergarten Teachers	11623004	511102	\$ 399,461.00	\$ 140,806.54	\$ 258,654.46	35.25%	\$ -	\$ 258,654.46	35.25%	
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 978,700.20	\$ 1,569,186.80	38.41%	\$ -	\$ 1,569,186.80	38.41%	
		SPED	2320S	SPED Medical Therapists	11623201	511102	\$ 96,774.00	\$ 57,814.86	\$ 38,959.14	59.74%	\$ -	\$ 38,959.14	59.74%	
			2305S	SPED Kindergarten Teachers	11623031	511102	\$ 104,194.00	\$ 128,342.04	\$ (24,148.04)	123.18%	\$ -	\$ (24,148.04)	123.18%	
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 319,828.54	\$ 783,265.46	28.99%	\$ -	\$ 783,265.46	28.99%	
			Bilingual	2305B	Bil Kindergarten Teachers	11623106	511102	\$ 46,993.00	\$ 19,170.00	\$ 27,823.00	40.79%	\$ -	\$ 27,823.00	40.79%
			Regular	2330R	Elementary Paraprofessional	11623010	512500	\$ 194,686.00	\$ 65,984.40	\$ 128,701.60	33.89%	\$ -	\$ 128,701.60	33.89%
				2330R	Kindergarten Paras	11623004	512500	\$ -	\$ 6,947.53	\$ (6,947.53)	100.00%	\$ -	\$ (6,947.53)	100.00%
				SPED	2330S	SPED Kindergarten Paraprofessional	11623031	512500	\$ 181,008.00	\$ 106,166.23	\$ 74,841.77	58.65%	\$ -	\$ 74,841.77
	Bilingual	2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 284,587.22	\$ 191,370.78	59.79%	\$ -	\$ 191,370.78	59.79%		
		2330B	Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 14,207.87	\$ (14,207.87)	100.00%	\$ -	\$ (14,207.87)	100.00%		
		Misc.	2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 3,048.04	\$ 4,536.96	40.19%	\$ -	\$ 4,536.96	40.19%	
	Paraprofessionals	Misc.	3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ -	\$ 8,840.00	0.00%	\$ -	\$ 8,840.00	0.00%	
			2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ -	\$ 34,834.00	0.00%	\$ -	\$ 34,834.00	0.00%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 12,048.15	\$ 161,384.85	6.95%	\$ -	\$ 161,384.85	6.95%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 101,960.73	\$ 220,822.27	31.59%	\$ -	\$ 220,822.27	31.59%
		Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 57,243.33	\$ 87,170.67	39.64%	\$ -	\$ 87,170.67	39.64%
		Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 115,850.32	\$ 150,353.68	43.52%	\$ -	\$ 150,353.68	43.52%
		Admin Clerk	Misc.	2210U	Administrative Clerk	11614001	512400	\$ 40,191.00	\$ 17,656.43	\$ 22,534.57	43.93%	\$ -	\$ 22,534.57	43.93%
Supplies		Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11623012	551000	\$ 10,040.00	\$ 2,357.35	\$ 7,682.65	23.48%	\$ -	\$ 7,682.65	23.48%
Total							\$ 6,347,210.00	\$ 2,458,624.55	\$ 3,888,585.45	38.74%	\$ -	\$ 3,888,585.45	38.74%	

Target % as of		1/2/2024		Ashfield									
		50.82%											
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	\$ 160,579.25	\$ 129,180.75	55.42%	\$ -	\$ 129,180.75	55.42%
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 1,018,770.84	\$ 1,581,983.16	39.17%	\$ -	\$ 1,581,983.16	39.17%
		2305R	Bill Teachers	11723109	511102	\$ 134,574.00	\$ 36,090.00	\$ 98,484.00	26.82%	\$ -	\$ 98,484.00	26.82%	
		2305S	SPED Elementary Teachers	11723115	511102	\$ 675,798.00	\$ 216,757.06	\$ 459,040.94	32.07%	\$ -	\$ 459,040.94	32.07%	
		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	\$ 12,792.98	\$ (7,012.98)	221.33%	\$ -	\$ (7,012.98)	221.33%
			2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 13,881.06	\$ 84,700.94	14.08%	\$ -	\$ 84,700.94	14.08%
		Misc.	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 185,435.00	\$ 114,077.54	\$ 71,357.46	61.52%	\$ -	\$ 71,357.46	61.52%
		Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 11,904.82	\$ 15,033.18	44.19%	\$ -	\$ 15,033.18	44.19%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 19,724.61	\$ 59,980.39	24.75%	\$ -	\$ 59,980.39	24.75%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 166,160.84	\$ 191,127.16	46.51%	\$ -	\$ 191,127.16	46.51%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 30,470.04	\$ 39,723.96	43.41%	\$ -	\$ 39,723.96	43.41%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 96,519.74	\$ 77,610.26	55.43%	\$ -	\$ 77,610.26	55.43%
Admin Clerk	Misc.	2210U	Administrative Clerk	11714001	512400	\$ 55,129.00	\$ 24,167.25	\$ 30,961.75	43.84%	\$ -	\$ 30,961.75	43.84%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11723012	551000	\$ 6,190.00	\$ 992.96	\$ 5,197.04	16.04%	\$ -	\$ 5,197.04	16.04%
Total							\$ 4,770,257.00	\$ 1,922,888.99	\$ 2,847,368.01	40.31%	\$ -	\$ 2,847,368.01	40.31%

Target % as of		Baker											
1/2/2024		50.82%											
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	\$ 26,718.63	\$ 131,933.37	16.84%	\$ -	\$ 131,933.37	16.84%
			2710R	Bil Guidance & Adjustment Councilors	13427002	511102	\$ 145,881.00	\$ 28,233.36	\$ 117,647.64	19.35%	\$ -	\$ 117,647.64	19.35%
			2305R	Kindergarten Teachers	13423004	511102	\$ 470,843.00	\$ 163,226.10	\$ 307,616.90	34.67%	\$ -	\$ 307,616.90	34.67%
			2305R	Elementary Teachers	13423010	511102	\$ 2,545,119.00	\$ 1,096,232.44	\$ 1,448,886.56	43.07%	\$ -	\$ 1,448,886.56	43.07%
			2305R	Pre School Teachers	13423001	511102	\$ 74,192.00	\$ 34,943.31	\$ 39,248.69	47.10%	\$ -	\$ 39,248.69	47.10%
		2305R	Bil Elementary Teachers	13423109	511102	\$ 554,219.00	\$ 162,556.63	\$ 391,662.37	29.33%	\$ -	\$ 391,662.37	29.33%	
		2320S	SPED Medical Therapists	13423201	511102	\$ 161,732.00	\$ 68,900.04	\$ 92,831.96	42.60%	\$ -	\$ 92,831.96	42.60%	
		2305S	SPED Kindergarten Teachers	13423031	511102	\$ 68,020.00	\$ 53,909.41	\$ 14,110.59	79.26%	\$ -	\$ 14,110.59	79.26%	
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 355,751.18	\$ 533,810.82	39.99%	\$ -	\$ 533,810.82	39.99%	
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 58,701.22	\$ 106,867.78	35.45%	\$ -	\$ 106,867.78	35.45%	
	2330S	SPED Kindergarten Paraprofessional	13423031	512500	\$ 186,564.00	\$ 111,243.06	\$ 75,320.94	59.63%	\$ -	\$ 75,320.94	59.63%		
	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 302,387.00	\$ 159,733.11	\$ 142,653.89	52.82%	\$ -	\$ 142,653.89	52.82%		
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ -	\$ 10,878.73	\$ (10,878.73)	100.00%	\$ -	\$ (10,878.73)	100.00%		
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 7,799.41	\$ 18,308.59	29.87%	\$ -	\$ 18,308.59	29.87%		
	3200U	Health Services Paraprofessionals	13432001	512500	\$ 32,654.00	\$ 14,931.50	\$ 17,722.50	45.73%	\$ -	\$ 17,722.50	45.73%		
	2340U	Library Paraprofessional	13423401	512500	\$ 34,834.00	\$ 23,602.30	\$ 11,231.70	67.76%	\$ -	\$ 11,231.70	67.76%		
	2210U	Administrative Paraprofessional	13422001	512500	\$ 88,581.00	\$ 49,443.58	\$ 39,137.42	55.82%	\$ -	\$ 39,137.42	55.82%		
	2330S	SPED Monitor Teacher	13423301	511100	\$ 280,850.00	\$ 41,920.20	\$ 238,929.80	14.93%	\$ -	\$ 238,929.80	14.93%		
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 119,690.90	\$ 163,066.10	42.33%	\$ -	\$ 163,066.10	42.33%		
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 64,756.71	\$ 93,357.29	40.96%	\$ -	\$ 93,357.29	40.96%		
4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 163,205.59	\$ 173,807.41	48.43%	\$ -	\$ 173,807.41	48.43%			
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	\$ 8,340.00	\$ -	\$ 8,340.00	0.00%	\$ -	\$ 8,340.00	0.00%
Total							\$ 7,000,416.00	\$ 2,816,377.41	\$ 4,184,038.59	40.23%	\$ -	\$ 4,184,038.59	40.23%

Target % as of		1/2/2024		Barrett										
		50.82%												
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	\$ 137,662.00	\$ 46,272.89	\$ 91,389.11	33.61%	\$ -	\$ 91,389.11	33.61%	
			2305R	Kindergarten Teachers	13623004	511102	\$ 42,721.00	\$ 19,170.00	\$ 23,551.00	44.87%	\$ -	\$ 23,551.00	44.87%	
			2305R	Elementary Teachers	13623010	511102	\$ 641,201.00	\$ 245,233.15	\$ 395,967.85	38.25%	\$ -	\$ 395,967.85	38.25%	
		SPED	2305S	SPED Pre School Teacher	13623028	511102	\$ 615,076.00	\$ 196,129.70	\$ 418,946.30	31.89%	\$ -	\$ 418,946.30	31.89%	
			2305S	SPED Kinder Teacher	13623031	511102	\$ -	\$ 32,456.57	\$ (32,456.57)	100.00%	\$ -	\$ (32,456.57)	100.00%	
			2305S	SPED Summer Teachers	13623055	511102	\$ 121,000.00	\$ 93,243.26	\$ 27,756.74	77.06%	\$ -	\$ 27,756.74	77.06%	
	Regular		2330R	Kindergarten Paraprofessionals	13623004	512500	\$ 30,225.00	\$ 13,623.52	\$ 16,601.48	45.07%	\$ -	\$ 16,601.48	45.07%	
		SPED	2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 62,000.00	\$ 57,955.19	\$ 4,044.81	93.48%	\$ -	\$ 4,044.81	93.48%	
			2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 126,487.00	\$ 32,024.33	\$ 94,462.67	25.32%	\$ -	\$ 94,462.67	25.32%	
	Supplies	Instructional Suppl.	Suppl.	2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 238,312.49	\$ 416,889.51	36.37%	\$ -	\$ 416,889.51	36.37%
				2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 21,775.42	\$ 29,390.58	42.56%	\$ -	\$ 29,390.58	42.56%
				2305S	SPED Summer Teachers	13623055	511100	\$ 12,000.00	\$ 552.12	\$ 11,447.88	4.60%	\$ -	\$ 11,447.88	4.60%
				2305S	SPED Summer Teachers	13623055	511300	\$ 30,000.00	\$ 19,340.65	\$ 10,659.35	64.47%	\$ -	\$ 10,659.35	64.47%
				2210U	Principals and Assistants	13622001	511101	\$ 55,243.00	\$ -	\$ 55,243.00	0.00%	\$ -	\$ 55,243.00	0.00%
				3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 24,266.70	\$ 35,332.30	40.72%	\$ -	\$ 35,332.30	40.72%
				4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 74,668.56	\$ 83,024.44	47.35%	\$ -	\$ 83,024.44	47.35%
				2210U	Administrative Clerk	13614001	512400	\$ 53,739.00	\$ 26,732.78	\$ 27,006.22	49.75%	\$ -	\$ 27,006.22	49.75%
2415R				Instructional Supplies	13623012	551000	\$ 2,170.00	\$ 1,044.50	\$ 1,125.50	48.13%	\$ -	\$ 1,125.50	48.13%	
Total							\$ 2,853,184.00	\$ 1,142,801.83	\$ 1,710,382.17	40.05%	\$ -	\$ 1,710,382.17	40.05%	

Target % as of		1/2/2024		Brockton High School										
		50.82%												
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	\$ 764,490.76	\$ 1,527,281.24	33.36%	\$ -	\$ 1,527,281.24	33.36%	
			2710R	Bil Guidance & Adjustment Councilors	14227002	511102	\$ 348,958.00	\$ 145,806.53	\$ 203,151.47	41.78%	\$ -	\$ 203,151.47	41.78%	
			2305R	Teachers	14223010	511102	\$ 15,661,917.00	\$ 5,486,213.43	\$ 10,175,703.57	35.03%	\$ -	\$ 10,175,703.57	35.03%	
			2305R	Bil Teachers	14223092	511102	\$ 1,366,224.00	\$ 564,213.06	\$ 802,010.94	41.30%	\$ -	\$ 802,010.94	41.30%	
			2305R	Bil Teachers	14223095	511102	\$ 876,816.00	\$ 365,246.76	\$ 511,569.24	41.66%	\$ -	\$ 511,569.24	41.66%	
		SPED	2320S	SPED Medical Therapists	14223201	511102	\$ 103,134.00	\$ 34,036.65	\$ 69,097.35	33.00%	\$ -	\$ 69,097.35	33.00%	
			2305S	SPED Teachers	14223098	511102	\$ 3,422,626.00	\$ 1,247,657.75	\$ 2,174,968.25	36.45%	\$ -	\$ 2,174,968.25	36.45%	
			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	\$ 2,296.72	\$ 114,719.28	1.96%	\$ -	\$ 114,719.28	1.96%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 24,630.03	\$ 35,000.97	41.30%	\$ -	\$ 35,000.97	41.30%	
		Misc.	3520U	Empower Yourself	14235203	511102	\$ 18,000.00	\$ -	\$ 18,000.00	0.00%	\$ -	\$ 18,000.00	0.00%	
			3520U	Freight Farms	14235202	511102	\$ 7,270.00	\$ -	\$ 7,270.00	0.00%	\$ -	\$ 7,270.00	0.00%	
			3520U	Honor Society	14235204	511102	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%	
			2351U	IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 23,760.00	\$ 40,738.00	36.84%	\$ -	\$ 40,738.00	36.84%	
			2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 150,002.47	\$ 380,137.53	28.29%	\$ -	\$ 380,137.53	28.29%	
		Occupational	2710O	Occ. Ed. Guidance	14227004	511102	\$ 72,197.00	\$ -	\$ 72,197.00	0.00%	\$ -	\$ 72,197.00	0.00%	
			2710O	Career Specialist	14227005	511102	\$ 94,069.00	\$ 24,412.11	\$ 69,656.89	25.95%	\$ -	\$ 69,656.89	25.95%	
			2330R	Bil Paraprofessional	14223095	512500	\$ 29,003.00	\$ 13,257.92	\$ 15,745.08	45.71%	\$ -	\$ 15,745.08	45.71%	
		Paraprofessionals	SPED	2330S	SPED Paraprofessionals	14223098	512500	\$ 1,188,852.00	\$ 462,135.99	\$ 726,716.01	38.87%	\$ -	\$ 726,716.01	38.87%
				2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%
	Misc.		2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 30,498.62	\$ 153,566.38	16.57%	\$ -	\$ 153,566.38	16.57%	
	Coordinators	Regular	3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 23,971.01	\$ 32,094.99	42.75%	\$ -	\$ 32,094.99	42.75%	
			2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 176,486.55	\$ (49,414.55)	138.89%	\$ -	\$ (49,414.55)	138.89%	
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ 393,626.00	\$ 69,193.38	\$ 324,432.62	17.58%	\$ -	\$ 324,432.62	17.58%	
	Deans	Regular	2110R	Deans	14223099	511100	\$ 779,644.00	\$ 135,206.16	\$ 644,437.84	17.34%	\$ -	\$ 644,437.84	17.34%	
	Guidance Clerical	Regular	2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ -	\$ 64,606.00	0.00%	\$ -	\$ 64,606.00	0.00%	
	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	\$ 87,432.90	\$ 79,414.10	52.40%	\$ -	\$ 79,414.10	52.40%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 54,715.14	\$ 110,766.86	33.06%	\$ -	\$ 110,766.86	33.06%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 79,159.92	\$ 288,069.08	21.56%	\$ -	\$ 288,069.08	21.56%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 97,424.77	\$ 252,575.23	27.84%	\$ -	\$ 252,575.23	27.84%	
	Summer Councilors	SPED	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 102,447.22	\$ (82,447.22)	512.24%	\$ -	\$ (82,447.22)	512.24%	
	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	\$ 9,803.56	\$ 105,002.44	8.54%	\$ -	\$ 105,002.44	8.54%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14222002	511101	\$ 568,918.00	\$ 423,071.67	\$ 145,846.33	74.36%	\$ -	\$ 145,846.33	74.36%	
	Maintenance	Misc.	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 4,314.85	\$ 696.15	86.11%	\$ -	\$ 696.15	86.11%	
	Health Nurse	Misc.	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 109,356.66	\$ 140,774.34	43.72%	\$ -	\$ 140,774.34	43.72%	
	Custodians	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 665,118.48	\$ 805,333.52	45.23%	\$ -	\$ 805,333.52	45.23%	
	Custodians	Misc.	4110U	Custodians	14240002	512000	\$ 43,963.00	\$ 24,906.96	\$ 19,056.04	56.65%	\$ -	\$ 19,056.04	56.65%	
	Security Guards	Misc.	3600U	Security Guards	14250001	513000	\$ 625,010.00	\$ 124,575.60	\$ 500,434.40	19.93%	\$ -	\$ 500,434.40	19.93%	
	Other Expenditures	Misc.	2210U	Other Charges and Expenditures	14222004	570000	\$ -	\$ 28,077.39	\$ (28,077.39)	100.00%	\$ -	\$ (28,077.39)	100.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 350,971.05	\$ 369,211.95	48.73%	\$ -	\$ 369,211.95	48.73%	
Printing Specialist	Occupational	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 26,500.00	\$ 27,574.00	49.01%	\$ -	\$ 27,574.00	49.01%		
Ed. Clerical	Occupational	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 4,529.98	\$ 39,232.02	10.35%	\$ -	\$ 39,232.02	10.35%		
Ed. Director	Occupational	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 80,876.52	\$ 45,549.48	63.97%	\$ -	\$ 45,549.48	63.97%		
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	\$ 20,246.67	\$ 11,753.33	63.27%	\$ 540.00	\$ 11,213.33	64.96%	
	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	\$ 10,500.00	\$ -	\$ 10,500.00	0.00%	\$ 691.20	\$ 9,808.80	6.58%	
Total							\$ 33,317,831.00	\$ 12,150,323.83	\$ 21,167,507.17	36.47%	\$ 1,231.20	\$ 21,166,275.97	36.47%	

Target % as of		1/2/2024		Brookfield											
		50.82%													
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	\$ 82,325.09	\$ 111,167.91	42.55%	\$ -	\$ 111,167.91	42.55%		
			2305R	Kindergarten Teachers	11923004	511102	\$ 203,470.00	\$ 46,186.74	\$ 157,283.26	22.70%	\$ -	\$ 157,283.26	22.70%		
			2305R	Elementary Teachers	11923010	511102	\$ 2,067,272.00	\$ 724,403.83	\$ 1,342,868.17	35.04%	\$ -	\$ 1,342,868.17	35.04%		
			2305R	Bil Kindergarten Teachers	11923106	511102	\$ 92,199.00	\$ 37,854.36	\$ 54,344.64	41.06%	\$ -	\$ 54,344.64	41.06%		
			2305S	SPED Kindergarten Teachers	11923031	511102	\$ -	\$ 49,057.74	\$ (49,057.74)	100.00%	\$ -	\$ (49,057.74)	100.00%		
			SPED	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 215,009.37	\$ 432,454.63	33.21%	\$ -	\$ 432,454.63	33.21%	
		Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	11923004	512500	\$ 59,268.00	\$ 27,137.09	\$ 32,130.91	45.79%	\$ -	\$ 32,130.91	45.79%	
	2330R			Elementary Paraprofessional	11923010	512500	\$ 102,350.00	\$ 33,338.69	\$ 69,011.31	32.57%	\$ -	\$ 69,011.31	32.57%		
				SPED	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 94,679.47	\$ 53,921.53	63.71%	\$ -	\$ 53,921.53	63.71%
					2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 330,019.00	\$ 126,668.37	\$ 203,350.63	38.38%	\$ -	\$ 203,350.63	38.38%
				Misc.	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 16,879.97	\$ 25,006.03	40.30%	\$ -	\$ 25,006.03	40.30%
					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	\$ 13,060.21	\$ 16,516.79	44.16%	\$ -	\$ 16,516.79	44.16%
					2340U	Library Paraprofessional	11923401	512500	\$ 29,289.00	\$ 13,747.76	\$ 15,541.24	46.94%	\$ -	\$ 15,541.24	46.94%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11923301	511100	\$ 59,320.00	\$ 21,105.32	\$ 38,214.68	35.58%	\$ -	\$ 38,214.68	35.58%	
		Principals and Assist.	Misc.	2210U	Principals and Assistants	11922001	511101	\$ 470,582.00	\$ 220,843.41	\$ 249,738.59	46.93%	\$ -	\$ 249,738.59	46.93%	
		Health Nurse	Misc.	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 68,907.69	\$ 102,949.31	40.10%	\$ -	\$ 102,949.31	40.10%	
		Custodians	Misc.	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 97,323.95	\$ 109,213.05	47.12%	\$ -	\$ 109,213.05	47.12%	
		Admin Clerk	Misc.	2210U	Administrative Clerk	11914001	512400	\$ 55,803.00	\$ 20,972.60	\$ 34,830.40	37.58%	\$ -	\$ 34,830.40	37.58%	
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11923012	551000	\$ 5,360.00	\$ 999.80	\$ 4,360.20	18.65%	\$ -	\$ 4,360.20	18.65%	
Total							\$ 4,921,652.00	\$ 1,910,501.46	\$ 3,011,150.54	38.82%	\$ -	\$ 3,011,150.54	38.82%		

Target % as of		1/2/2024		Champion										
		50.82%												
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	\$ -	\$ 154,594.00	0.00%	\$ -	\$ 154,594.00	0.00%	
			2305R	Champion Teacher	14323051	511102	\$ 1,154,235.00	\$ 274,764.40	\$ 879,470.60	23.80%	\$ -	\$ 879,470.60	23.80%	
		SPED	2320S	Champion SPED Teacher	14323052	511102	\$ 389,201.00	\$ 94,610.08	\$ 294,590.92	24.31%	\$ -	\$ 294,590.92	24.31%	
		Misc.	3520U	Extracurricular Activites Teahers	14335201	511102	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%	
		Monitor Teacher	SPED	2330S	SPED Paraprofessionals	14323052	512500	\$ 107,589.00	\$ 49,243.94	\$ 58,345.06	45.77%	\$ -	\$ 58,345.06	45.77%
		Secretary	Misc.	2210U	Campion Clerical	14322101	512400	\$ 54,229.00	\$ 23,106.46	\$ 31,122.54	42.61%	\$ -	\$ 31,122.54	42.61%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	14322101	511101	\$ 303,651.00	\$ 68,799.96	\$ 234,851.04	22.66%	\$ -	\$ 234,851.04	22.66%
		Health Nurse	Misc.	3200U	Health Services Nurses	14332001	511700	\$ 144,319.00	\$ 134,725.13	\$ 9,593.87	93.35%	\$ -	\$ 9,593.87	93.35%
		Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 59,755.83	\$ 86,132.17	40.96%	\$ -	\$ 86,132.17	40.96%
		Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 25,427.93	\$ (25,427.93)	0.00%	\$ -	\$ (25,427.93)	0.00%
Supplies	General Supplies	Regular	2415R	Other Material	14324151	551000	\$ 1,000.00	\$ 127.49	\$ 872.51	12.75%	\$ -	\$ 872.51	12.75%	
Total							\$ 2,506,541.00	\$ 730,561.22	\$ 1,775,979.78	29.15%	\$ -	\$ 1,775,979.78	29.15%	

Target % as of 1/2/2024
50.82%

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	\$ 123,622.87	\$ 169,205.13	42.22%	\$ -	\$ 169,205.13	42.22%		
			2305R	Kindergarten Teachers	12023004	511102	\$ 91,088.00	\$ 37,504.35	\$ 53,583.65	41.17%	\$ -	\$ 53,583.65	41.17%		
			2305R	Elementary Teachers	12023010	511102	\$ 4,386,645.00	\$ 1,738,435.13	\$ 2,648,209.87	39.63%	\$ -	\$ 2,648,209.87	39.63%		
		2305R	Bil Elementary Teachers	12023109	511102	\$ 536,607.00	\$ 131,140.97	\$ 405,466.03	24.44%	\$ -	\$ 405,466.03	24.44%			
		2320S	SPED Medical Therapists	12023201	511102	\$ 203,837.00	\$ 87,276.79	\$ 116,560.21	42.82%	\$ -	\$ 116,560.21	42.82%			
		2305S	SPED Elementary Teachers	12023115	511102	\$ 235,266.00	\$ 72,329.95	\$ 162,936.05	30.74%	\$ -	\$ 162,936.05	30.74%			
	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	\$ 111,478.26	\$ 335,781.74	24.92%	\$ -	\$ 335,781.74	24.92%	
				2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 13,757.08	\$ 16,620.92	45.29%	\$ -	\$ 16,620.92	45.29%	
				3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 9,689.37	\$ 23,708.63	29.01%	\$ -	\$ 23,708.63	29.01%	
			Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 16,525.11	\$ 20,259.89	44.92%	\$ -	\$ 20,259.89	44.92%	
				3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 12,455.66	\$ 15,702.34	44.23%	\$ -	\$ 15,702.34	44.23%	
		Monitor Teacher	SPED	2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 24,852.61	\$ (2,010.61)	108.80%	\$ -	\$ (2,010.61)	108.80%	
				2330S	SPED Monitor Teacher	12023301	511100	\$ 29,129.00	\$ -	\$ 29,129.00	0.00%	\$ -	\$ 29,129.00	0.00%	
				Principals and Assist.	Misc.	2210U	Principals and Assistants	12022001	511101	\$ 343,403.00	\$ 128,403.31	\$ 214,999.69	37.39%	\$ -	\$ 214,999.69
Health Nurse				Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 77,205.33	\$ 139,185.67	35.68%	\$ -	\$ 139,185.67	35.68%
Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 103,147.85	\$ 97,013.15	51.53%	\$ -	\$ 97,013.15	51.53%			
		Admin Clerk	Misc.	2210U	Administrative Clerk	12014001	512400	\$ 65,628.00	\$ 32,405.52	\$ 33,222.48	49.38%	\$ -	\$ 33,222.48	49.38%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12023012	551000	\$ 10,400.00	\$ -	\$ 10,400.00	0.00%	\$ -	\$ 10,400.00	0.00%		
Total							\$ 7,220,204.00	\$ 2,720,230.16	\$ 4,499,973.84	37.68%	\$ -	\$ 4,499,973.84	37.68%		

Target % as of		1/2/2024		Downey									
		50.82%											
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	\$ 110,888.88	\$ 206,768.12	34.91%	\$ -	\$ 206,768.12	34.91%
			2305R	Kindergarten Teachers	12123004	511102	\$ 237,464.00	\$ 77,975.87	\$ 159,488.13	32.84%	\$ -	\$ 159,488.13	32.84%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 953,446.26	\$ 1,460,955.74	39.49%	\$ -	\$ 1,460,955.74	39.49%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ 274,969.00	\$ 109,792.11	\$ 165,176.89	39.93%	\$ -	\$ 165,176.89	39.93%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ 344,809.00	\$ 187,871.28	\$ 156,937.72	54.49%	\$ -	\$ 156,937.72	54.49%
			2305S	SPED Elementary Teachers	12123115	511102	\$ 1,008,712.00	\$ 366,903.77	\$ 641,808.23	36.37%	\$ -	\$ 641,808.23	36.37%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 35,073.42	\$ 48,835.58	41.80%	\$ -	\$ 48,835.58	41.80%
			2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ 6,315.96	\$ (6,315.96)	100.00%	\$ -	\$ (6,315.96)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 998,942.00	\$ 338,351.47	\$ 660,590.53	33.87%	\$ -	\$ 660,590.53	33.87%
			2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ -	\$ 23,420.65	\$ (23,420.65)	100.00%	\$ -	\$ (23,420.65)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 9,217.54	\$ 20,417.46	31.10%	\$ -	\$ 20,417.46	31.10%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 13,613.32	\$ 17,112.68	44.31%	\$ -	\$ 17,112.68	44.31%
	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	\$ 82,920.44	\$ 195,881.56	29.74%	\$ -	\$ 195,881.56	29.74%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 83,859.91	\$ 163,111.09	33.96%	\$ -	\$ 163,111.09	33.96%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 77,080.53	\$ 106,345.47	42.02%	\$ -	\$ 106,345.47	42.02%
Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 76,298.13	\$ 94,762.87	44.60%	\$ -	\$ 94,762.87	44.60%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12114001	512400	\$ 38,770.00	\$ 16,620.30	\$ 22,149.70	42.87%	\$ -	\$ 22,149.70	42.87%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12123012	551000	\$ 6,850.00	\$ 544.87	\$ 6,305.13	7.95%	\$ 2,898.14	\$ 3,406.99	50.26%
Total							\$ 6,675,811.00	\$ 2,570,194.71	\$ 4,105,616.29	38.50%	\$ 2,898.14	\$ 4,102,718.15	38.54%

Target % as of		1/2/2024		East Junior High										
		50.82%												
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	\$ 125,243.74	\$ 284,969.26	30.53%	\$ -	\$ 284,969.26	30.53%	
			2305R	Bill Teachers	13723076	511102	\$ 273,456.00	\$ 105,831.02	\$ 167,624.98	38.70%	\$ -	\$ 167,624.98	38.70%	
			2305R	Bill Teachers	13723073	511102	\$ 234,010.00	\$ 81,927.75	\$ 152,082.25	35.01%	\$ -	\$ 152,082.25	35.01%	
		2305R	Teachers	13723010	511102	\$ 2,564,736.00	\$ 911,522.85	\$ 1,653,213.15	35.54%	\$ -	\$ 1,653,213.15	35.54%		
		2320S	SPED Medical Therapists	13723201	511102	\$ 83,664.00	\$ 38,078.18	\$ 45,585.82	45.51%	\$ -	\$ 45,585.82	45.51%		
		2305S	SPED Teachers	13723079	511102	\$ 818,775.00	\$ 355,140.36	\$ 463,634.64	43.37%	\$ -	\$ 463,634.64	43.37%		
	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	\$ -	\$ 59,621.00	0.00%	\$ -	\$ 59,621.00	0.00%
				2330S	SPED Paraprofessionals	13723079	512500	\$ 175,004.00	\$ 117,048.95	\$ 57,955.05	66.88%	\$ -	\$ 57,955.05	66.88%
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 15,543.07	\$ 29,450.93	34.54%	\$ -	\$ 29,450.93	34.54%	
			Monitor Teacher	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 32,317.86	\$ 133,729.14	19.46%	\$ -	\$ 133,729.14	19.46%
			Principals and Assist.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 91,198.86	\$ 244,437.14	27.17%	\$ -	\$ 244,437.14	27.17%
	Health Nurse	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 34,946.64	\$ 61,554.36	36.21%	\$ -	\$ 61,554.36	36.21%		
	Custodians	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 58,609.54	\$ 109,746.46	34.81%	\$ -	\$ 109,746.46	34.81%		
Admin Clerk	2210U	Administrative Clerk	13714001	512400	\$ 44,879.00	\$ 23,598.60	\$ 21,280.40	52.58%	\$ -	\$ 21,280.40	52.58%			
Supplies	General Supplies	Regular	2415R	Other Material	13724151	551000	\$ 5,300.00	\$ 4,095.26	\$ 1,204.74	77.27%	\$ 226.95	\$ 977.79	81.55%	
Total							\$ 5,491,192.00	\$ 1,995,102.68	\$ 3,496,089.32	36.33%	\$ 226.95	\$ 3,495,862.37	36.34%	

Target % as of		Edison Academy											
1/2/2024		50.82%											
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	\$ 92,772.76	\$ 6,634.24	93.33%	\$ -	\$ 6,634.24	93.33%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 260,944.51	\$ 425,359.49	38.02%	\$ -	\$ 425,359.49	38.02%
	Paraprofessionals	Regular	2305R	EDA TEACHERS	14123098	511102	\$ -	\$ 39,290.36	\$ (39,290.36)	100.00%	\$ -	\$ (39,290.36)	100.00%
			2330R	Paraprofessionals	14123010	512500	\$ -	\$ 9,561.48	\$ (9,561.48)	100.00%	\$ -	\$ (9,561.48)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 67,097.58	\$ 95,222.42	41.34%	\$ -	\$ 95,222.42	41.34%
Admin Clerk	Misc.	2210U	Administrative Clerk	14114001	512400	\$ 37,550.00	\$ 58,824.40	\$ (21,274.40)	156.66%	\$ -	\$ (21,274.40)	156.66%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	14123012	551000	\$ 3,350.00	\$ -	\$ 3,350.00	0.00%	\$ -	\$ 3,350.00	0.00%
Total							\$ 988,931.00	\$ 528,491.09	\$ 460,439.91	53.44%	\$ -	\$ 460,439.91	53.44%

Target % as of		Frederick Douglas											
1/2/2024		50.82%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13127001	511102	\$ 84,218.00	\$ -	\$ 84,218.00	0.00%	\$ -	\$ 84,218.00	0.00%
			2305R	Teachers	13123010	511102	\$ 483,905.00	\$ -	\$ 483,905.00	0.00%	\$ -	\$ 483,905.00	0.00%
	Principals and Assist.	SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 20,203.52	\$ 9,222.48	68.66%	\$ -	\$ 9,222.48	68.66%
		Misc.	2210U	Principals and Assistants	13122001	511101	\$ 100,035.00	\$ -	\$ 100,035.00	0.00%	\$ -	\$ 100,035.00	0.00%
		Misc.	3200U	Health Services Nurses	13232001	511700	\$ 109,300.00	\$ -	\$ 109,300.00	0.00%	\$ -	\$ 109,300.00	0.00%
		Misc.	2800S	Behavior Specialist	13223199	511106	\$ 46,088.00	\$ 400.00	\$ 45,688.00	0.87%	\$ -	\$ 45,688.00	0.87%
Total							\$ 852,972.00	\$ 20,603.52	\$ 832,368.48	2.42%	\$ -	\$ 832,368.48	2.42%

Target % as of		George													
1/2/2024															
50.82%															
Category	Type	DESE Type	DESE #	Account	Helper	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13327001511102	13327001	511102	\$ 460,325.00	\$ 135,580.89	\$ 324,744.11	29.45%	\$ -	\$ 324,744.11	29.45%	
			2305R	Kindergarten Teachers	13323004511102	13323004	511102	\$ 262,329.00	\$ 74,525.30	\$ 187,803.70	28.41%	\$ -	\$ 187,803.70	28.41%	
			2305R	Elementary Teachers	13323001511102	13323001	511102	\$ 646,905.00	\$ 222,288.53	\$ 424,616.47	34.36%	\$ -	\$ 424,616.47	34.36%	
			2305R	Elementary Teachers	13323010511102	13323010	511102	\$ 1,081,966.00	\$ 328,707.44	\$ 753,258.56	30.38%	\$ -	\$ 753,258.56	30.38%	
			2305R	Bil Kindergarten Teachers	13323106511102	13323106	511102	\$ 389,049.00	\$ 155,371.91	\$ 233,677.09	39.94%	\$ -	\$ 233,677.09	39.94%	
		2305R	Bil Elementary Teachers	13323109511102	13323109	511102	\$ 1,206,734.00	\$ 447,996.18	\$ 758,737.82	37.12%	\$ -	\$ 758,737.82	37.12%		
		2320S	SPED Medical Therapists	13323201511102	13323201	511102	\$ 317,776.00	\$ 115,942.94	\$ 201,833.06	36.49%	\$ -	\$ 201,833.06	36.49%		
		2305S	SPED Pre School Teacher	13323028511102	13323028	511102	\$ 124,267.00	\$ 7,450.80	\$ 116,816.20	6.00%	\$ -	\$ 116,816.20	6.00%		
		2305S	SPED Kindergarten Teachers	13323031511102	13323031	511102	\$ 113,322.00	\$ 105,847.32	\$ 7,474.68	93.40%	\$ -	\$ 7,474.68	93.40%		
		2305S	SPED IRS/RRS	13323510511102	13323510	511102	\$ -	\$ 21,284.46	\$ (21,284.46)	100.00%	\$ -	\$ (21,284.46)	100.00%		
	2305S	SPED Elementary Teachers	13323115511102	13323115	511102	\$ 195,916.00	\$ 76,075.29	\$ 119,840.71	38.83%	\$ -	\$ 119,840.71	38.83%			
	2330R	Kindergarten Paraprofessionals	13323004512500	13323004	512500	\$ 28,796.00	\$ 12,901.46	\$ 15,894.54	44.80%	\$ -	\$ 15,894.54	44.80%			
	2330R	Elementary Paraprofessional	13323010512500	13323010	512500	\$ 82,843.00	\$ 11,755.43	\$ 71,087.57	14.19%	\$ -	\$ 71,087.57	14.19%			
	2330S	SPED Kindergarten Paraprofessional	13323031512500	13323031	512500	\$ 140,966.00	\$ 36,450.11	\$ 104,515.89	25.86%	\$ -	\$ 104,515.89	25.86%			
	2330S	SPED Elementary Paraprofessional	13323115512500	13323115	512500	\$ 25,103.00	\$ -	\$ 25,103.00	0.00%	\$ -	\$ 25,103.00	0.00%			
	2330S	SPED Pre School Paraprofessionals	13323028512500	13323028	512500	\$ -	\$ 35,345.88	\$ (35,345.88)	100.00%	\$ -	\$ (35,345.88)	100.00%			
	3400U	Lunch Paraprofessionals	13334001512500	13334001	512500	\$ 29,260.00	\$ 3,344.00	\$ 25,916.00	11.43%	\$ -	\$ 25,916.00	11.43%			
	2340U	Library Paraprofessional	13323401512500	13323401	512500	\$ 34,509.00	\$ 12,386.41	\$ 22,122.59	35.89%	\$ -	\$ 22,122.59	35.89%			
	2210U	Administrative Paraprofessional	13322001512500	13322001	512500	\$ 110,687.00	\$ 37,895.24	\$ 72,791.76	34.24%	\$ -	\$ 72,791.76	34.24%			
	2210U	Principals and Assist.	Misc.	2210U	Principals and Assistants	13322001511101	13322001	511101	\$ 260,893.00	\$ 112,671.32	\$ 148,221.68	43.19%	\$ -	\$ 148,221.68	43.19%
	3200U	Health Nurse	Misc.	3200U	Health Services Nurses	13332001511700	13332001	511700	\$ 81,596.00	\$ 34,286.67	\$ 47,309.33	42.02%	\$ -	\$ 47,309.33	42.02%
	4110U	Custodians	Misc.	4110U	Custodians	13340001512000	13340001	512000	\$ 198,436.00	\$ 86,742.09	\$ 111,693.91	43.71%	\$ -	\$ 111,693.91	43.71%
	2800S	Elementary MTA	Misc.	2800S	Elementary MTA	13323301511100	13323301	511100	\$ 83,059.00	\$ -	\$ 83,059.00	0.00%	\$ -	\$ 83,059.00	0.00%
2210U	Admin Clerk	Misc.	2210U	Administrative Clerk	13314001512400	13314001	512400	\$ 51,173.00	\$ 29,332.68	\$ 21,840.32	57.32%	\$ -	\$ 21,840.32	57.32%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13323012551000	13323012	551000	\$ 8,740.00	\$ 929.50	\$ 7,810.50	10.64%	\$ -	\$ 7,810.50	10.64%	
Total								\$ 5,934,650.00	\$ 2,105,111.85	\$ 3,829,538.15	35.47%	\$ -	\$ 3,829,538.15	35.47%	

Target % as of		1/2/2024		Gilmore											
		50.82%													
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	\$ 58,104.27	\$ 81,810.73	41.53%	\$ -	\$ 81,810.73	41.53%		
			2305R	Elementary Teachers	12323010	511102	\$ 1,400,406.00	\$ 394,991.24	\$ 1,005,414.76	28.21%	\$ -	\$ 1,005,414.76	28.21%		
			2305R	Kindergarten Teachers	12323004	511102	\$ -	\$ 19,412.95	\$ (19,412.95)	100.16%	\$ -	\$ (19,412.95)	100.00%		
			2305R	Pre School Teachers	12323001	511102	\$ 160,935.00	\$ 93,943.00	\$ 66,992.00	58.37%	\$ -	\$ 66,992.00	58.37%		
			2305R	Bill Elementary Teachers	12323109	511102	\$ 298,010.00	\$ 94,713.00	\$ 203,297.00	31.78%	\$ -	\$ 203,297.00	31.78%		
			2305S	SPED Kinder Teacher	12323031	511102	\$ -	\$ 3,892.78	\$ (3,892.78)	100.00%	\$ -	\$ (3,892.78)	100.00%		
			SPED	2305S	SPED Elementary Teachers	12323115	511102	\$ 226,174.00	\$ 76,784.34	\$ 149,389.66	33.95%	\$ -	\$ 149,389.66	33.95%	
			Regular	2330R	Pre School Paraprofessional	12323001	512500	\$ 7,336.00	\$ -	\$ 7,336.00	0.00%	\$ -	\$ 7,336.00	0.00%	
				2330R	Bill Elementary Paraprofessional	12323010	512500	\$ 194,104.00	\$ 59,167.19	\$ 134,936.81	30.48%	\$ -	\$ 134,936.81	30.48%	
				2330R	Bill Elementary Paraprofessional	12323109	512500	\$ -	\$ 20,875.74	\$ (20,875.74)	100.00%	\$ -	\$ (20,875.74)	100.00%	
				2330R	Kindergarten Paraprofessional	12323004	512500	\$ -	\$ 10,273.53	\$ (10,273.53)	100.00%	\$ -	\$ (10,273.53)	100.00%	
				SPED	2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 71,413.02	\$ (71,413.02)	100.00%	\$ -	\$ (71,413.02)	100.00%
				Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 4,165.75	\$ 11,501.25	26.59%	\$ -	\$ 11,501.25	26.59%
				2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 13,716.82	\$ (13,716.82)	100.00%	\$ -	\$ (13,716.82)	100.00%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12323301	511100	\$ 62,349.00	\$ -	\$ 62,349.00	0.00%	\$ -	\$ 62,349.00	0.00%	
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12322001	511101	\$ 272,422.00	\$ 102,935.01	\$ 169,486.99	37.79%	\$ -	\$ 169,486.99	37.79%	
		Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 49,451.33	\$ 62,775.67	44.06%	\$ -	\$ 62,775.67	44.06%	
	Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 54,193.91	\$ 93,455.09	36.70%	\$ -	\$ 93,455.09	36.70%		
	Admin Clerk	Misc.	2210U	Administrative Clerk	12314001	512400	\$ 39,156.00	\$ 19,204.90	\$ 19,951.10	49.05%	\$ -	\$ 19,951.10	49.05%		
Supplies	General Supplies	Regular	2415R	Other Material	12324151	551000	\$ 5,260.00	\$ -	\$ 5,260.00	0.00%	\$ -	\$ 5,260.00	0.00%		
Total							\$ 3,081,610.00	\$ 1,147,238.78	\$ 1,934,371.22	37.23%	\$ -	\$ 1,934,371.22	37.23%		

Target % as of		1/2/2024		Hancock									
		50.82%											
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	\$ 50,807.16	\$ 107,133.84	32.17%	\$ -	\$ 107,133.84	32.17%
			2305R	Kindergarten Teachers	12523004	511102	\$ 427,780.00	\$ 135,339.36	\$ 292,440.64	31.64%	\$ -	\$ 292,440.64	31.64%
			2305R	Elementary Teachers	12523010	511102	\$ 2,804,045.00	\$ 1,057,850.44	\$ 1,746,194.56	37.73%	\$ -	\$ 1,746,194.56	37.73%
		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	\$ 83,070.25	\$ 24,799.75	77.01%	\$ -	\$ 24,799.75	77.01%	
		2305S	SPED Elementary Teachers	12523115	511102	\$ 181,055.00	\$ 27,438.44	\$ 153,616.56	15.15%	\$ -	\$ 153,616.56	15.15%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 44,897.69	\$ (44,897.69)	100.00%	\$ -	\$ (44,897.69)	100.00%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 54,658.47	\$ 144,011.53	27.51%	\$ -	\$ 144,011.53	27.51%
			2330R	Kindergarten Paraprofessional	12523004	512500	\$ -	\$ 12,534.36	\$ (12,534.36)	100.00%	\$ -	\$ (12,534.36)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12523115	512500	\$ 239,462.00	\$ 130,004.26	\$ 109,457.74	54.29%	\$ -	\$ 109,457.74	54.29%
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 35,899.73	\$ (35,899.73)	100.00%	\$ -	\$ (35,899.73)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 21,097.01	\$ 27,840.99	43.11%	\$ -	\$ 27,840.99	43.11%
			3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 9,486.33	\$ 16,520.67	36.48%	\$ -	\$ 16,520.67	36.48%
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 12,705.47	\$ 15,116.53	45.67%	\$ -	\$ 15,116.53	45.67%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 12,524.40	\$ 59,518.60	17.38%	\$ -	\$ 59,518.60	17.38%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 117,140.62	\$ 158,006.38	42.57%	\$ -	\$ 158,006.38	42.57%
Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 25,916.67	\$ 41,269.33	38.57%	\$ -	\$ 41,269.33	38.57%	
Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 48,850.42	\$ 111,264.58	30.51%	\$ -	\$ 111,264.58	30.51%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12514001	512400	\$ 37,309.00	\$ 19,190.40	\$ 18,118.60	51.44%	\$ -	\$ 18,118.60	51.44%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12523012	551000	\$ 7,740.00	\$ -	\$ 7,740.00	0.00%	\$ 7,724.95	\$ 15.05	99.81%
Total							\$ 4,868,119.00	\$ 1,899,411.48	\$ 2,968,707.52	39.02%	\$ 7,724.95	\$ 2,960,982.57	39.18%

Target % as of		1/2/2024		Huntington										
		50.82%												
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	\$ 41,645.17	\$ 94,124.83	30.67%	\$ -	\$ 94,124.83	30.67%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 211,699.84	\$ 345,550.16	37.99%	\$ -	\$ 345,550.16	37.99%	
			2305R	Bil Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 28,093.32	\$ 39,616.68	41.49%	\$ -	\$ 39,616.68	41.49%	
	Paraprofessionals	Regular	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 45,350.77	\$ 126,641.23	26.37%	\$ -	\$ 126,641.23	26.37%	
			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	\$ 63,713.81	\$ 26,558.19	70.58%	\$ -	\$ 26,558.19	70.58%	
			2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 21,041.44	\$ 97,094.56	17.81%	\$ -	\$ 97,094.56	17.81%	
		Monitor Teacher	SPED	2210U	Principals and Assistants	12722001	511101	\$ 476,216.00	\$ 121,316.02	\$ 354,899.98	25.47%	\$ -	\$ 354,899.98	25.47%
		Principals and Assist.	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 34,536.69	\$ 50,041.31	40.83%	\$ -	\$ 50,041.31	40.83%
		Health Nurse	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 14,891.01	\$ 54,373.99	21.50%	\$ -	\$ 54,373.99	21.50%
Custodians	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 40,236.02	\$ 42,328.98	48.73%	\$ -	\$ 42,328.98	48.73%		
Admin Clerk	Misc.	2415R	Instructional Supplies	12723012	551000	\$ 1,500.00	\$ -	\$ 1,500.00	0.00%	\$ 499.18	\$ 1,000.82	33.28%		
Supplies	Instructional Suppl.	Suppl.					Total	\$ 1,870,786.00	\$ 622,524.09	\$ 1,248,261.91	33.28%	\$ 499.18	\$ 1,247,762.73	33.30%

Target % as of		1/2/2024		Kennedy										
		50.82%												
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	\$ 38,784.33	\$ 55,810.67	41.00%	\$ -	\$ 55,810.67	41.00%	
			2305R	Kindergarten Teachers	12823004	511102	\$ 303,747.00	\$ 124,012.76	\$ 179,734.24	40.83%	\$ -	\$ 179,734.24	40.83%	
		2305R	Elementary Teachers	12823010	511102	\$ 2,166,523.00	\$ 835,521.47	\$ 1,331,001.53	38.57%	\$ -	\$ 1,331,001.53	38.57%		
		2305R	Bit Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 229,540.79	\$ 320,392.21	41.74%	\$ -	\$ 320,392.21	41.74%		
		SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 114,915.11	\$ 152,638.89	42.95%	\$ -	\$ 152,638.89	42.95%	
	2330R		Kindergarten Paraprofessionals	12823004	512500	\$ 35,665.00	\$ -	\$ 35,665.00	0.00%	\$ -	\$ 35,665.00	0.00%		
		Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12823010	512500	\$ 275,329.00	\$ 119,063.28	\$ 156,265.72	43.24%	\$ -	\$ 156,265.72	43.24%
	2330S			SPED Elementary Paraprofessional	12823115	512500	\$ 95,540.00	\$ 38,104.16	\$ 57,435.84	39.88%	\$ -	\$ 57,435.84	39.88%	
	3400U		Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 4,805.72	\$ 13,070.28	26.88%	\$ -	\$ 13,070.28	26.88%		
	3200U		Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 15,366.26	\$ 47,036.74	24.62%	\$ -	\$ 47,036.74	24.62%		
		Misc.	2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 12,806.57	\$ 6,632.43	65.88%	\$ -	\$ 6,632.43	65.88%	
	2305B		Bit Kinderg Paras	12823106	512500	\$ -	\$ 7,469.29	\$ (7,469.29)	100.00%	\$ -	\$ (7,469.29)	100.00%		
		Bilingual	2330S	SPED Monitor Teacher	12823301	511100	\$ 6,929.00	\$ -	\$ 6,929.00	0.00%	\$ -	\$ 6,929.00	0.00%	
		Monitor Teacher	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 461,894.00	\$ 165,878.66	\$ 296,015.34	35.91%	\$ -	\$ 296,015.34	35.91%
		Principals and Assist.	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 34,286.67	\$ 70,128.33	32.84%	\$ -	\$ 70,128.33	32.84%
		Health Nurse	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 77,723.04	\$ 80,448.96	49.14%	\$ -	\$ 80,448.96	49.14%
	Custodians	Misc.	2210U	Administrative Clerk	12814001	512400	\$ 47,405.00	\$ 23,763.52	\$ 23,641.48	50.13%	\$ -	\$ 23,641.48	50.13%	
	Admin Clerk	Misc.	2415R	Instructional Supplies	12823012	551000	\$ 6,100.00	\$ 520.49	\$ 5,579.51	8.53%	\$ 477.08	\$ 5,102.43	16.35%	
Supplies	Instructional Suppl.	Suppl.					Total	\$ 4,673,519.00	\$ 1,842,562.12	\$ 2,830,956.88	39.43%	\$ 477.08	\$ 2,830,479.80	39.44%

Target % as of		1/2/2024		North Junior High									
		50.82%											
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	\$ 90,328.79	\$ 152,508.21	37.20%	\$ -	\$ 152,508.21	37.20%
			2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 801,710.73	\$ 1,713,829.27	31.87%	\$ -	\$ 1,713,829.27	31.87%
		SPED	2305S	SPED Teachers	13823079	511102	\$ 162,098.00	\$ 83,406.30	\$ 78,691.70	51.45%	\$ -	\$ 78,691.70	51.45%
		Misc.	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Paraprofessionals	Regular	2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ -	\$ 46,828.00	0.00%	\$ -	\$ 46,828.00	0.00%
	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	\$ 105,952.97	\$ 191,324.03	35.64%	\$ -	\$ 191,324.03	35.64%
	Health Nurse	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 58,056.75	\$ 76,756.25	43.06%	\$ -	\$ 76,756.25	43.06%
	Custodians	Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 29,621.09	\$ 83,379.91	26.21%	\$ -	\$ 83,379.91	26.21%
Admin Clerk	Misc.	2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 20,972.60	\$ 63,921.40	24.70%	\$ -	\$ 63,921.40	24.70%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13824002	551000	\$ 5,010.00	\$ 316.06	\$ 4,693.94	6.31%	\$ 519.96	\$ 4,173.98	16.69%
Total							\$ 3,624,193.00	\$ 1,190,365.29	\$ 2,433,827.71	32.84%	\$ 519.96	\$ 2,433,307.75	32.86%

Target % as of		1/2/2024		Plouffe									
		50.82%											
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	\$ 116,020.00	\$ 223,509.00	34.17%	\$ -	\$ 223,509.00	34.17%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 1,127,508.57	\$ 2,167,305.43	34.22%	\$ -	\$ 2,167,305.43	34.22%
			2305R	Bill Elementary Teachers	12923109	511102	\$ 52,379.00	\$ 37,111.49	\$ 15,267.51	70.85%	\$ -	\$ 15,267.51	70.85%
		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	\$ 279,953.14	\$ (141,203.14)	201.77%	\$ -	\$ (141,203.14)	201.77%
			2305S	SPED Kindergarten Teachers	12923031	511102	\$ 64,327.00	\$ 20,926.71	\$ 43,400.29	32.53%	\$ -	\$ 43,400.29	32.53%
			2305S	SPED Elementary Teachers	12923115	511102	\$ 589,620.00	\$ 280,756.88	\$ 308,863.12	47.62%	\$ -	\$ 308,863.12	47.62%
			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	\$ 25,208.43	\$ 91,710.57	21.56%	\$ -
	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	\$ 96,681.00	\$ 146,732.00	39.72%	\$ -	\$ 146,732.00	39.72%
	Monitor Teacher		SPED	2330S	SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ -	\$ 71,131.00	0.00%	\$ -	\$ 71,131.00
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12922001	511101	\$ 370,954.00	\$ 226,450.70	\$ 144,503.30	61.05%	\$ -	\$ 144,503.30	61.05%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 80,634.35	\$ 112,568.65	41.74%	\$ -	\$ 112,568.65	41.74%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 121,823.64	\$ 166,700.36	42.22%	\$ -	\$ 166,700.36	42.22%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12914001	512400	\$ 40,971.00	\$ 17,271.51	\$ 23,699.49	42.16%	\$ -	\$ 23,699.49	42.16%
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12923012	551000	\$ 7,270.00	\$ -	\$ 7,270.00	0.00%	\$ 5,116.28	\$ 2,153.72	70.38%
Total							\$ 5,929,804.00	\$ 2,547,214.97	\$ 3,382,589.03	42.96%	\$ 5,116.28	\$ 3,377,472.75	43.04%

Target % as of		Promise											
1/2/2024		50.82%											
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	\$ 300,246.31	\$ 537,433.69	35.84%	\$ -	\$ 537,433.69	35.84%
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 108,716.35	\$ 696,786.65	13.50%	\$ -	\$ 696,786.65	13.50%
			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	\$ 101,294.16	\$ 70,119.84	59.09%	\$ -	\$ 70,119.84	59.09%
Admin Clerk	2210U		Administrative Clerk	11814001	512400	\$ 33,382.00	\$ 16,341.35	\$ 17,040.65	48.95%	\$ -	\$ 17,040.65	48.95%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11823012	551000	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	\$ 1,027.46	\$ 972.54	51.37%
Total							\$ 1,859,979.00	\$ 526,598.17	\$ 1,333,380.83	28.31%	\$ 1,027.46	\$ 1,332,353.37	28.37%

Target % as of		1/2/2024		Raymond										
		50.82%												
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	\$ 87,643.00	\$ 134,862.00	39.39%	\$ -	\$ 134,862.00	39.39%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 197,511.40	\$ 342,440.60	36.58%	\$ -	\$ 342,440.60	36.58%	
			2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 864,580.94	\$ 1,596,404.06	35.13%	\$ -	\$ 1,596,404.06	35.13%	
		SPED	2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 347,128.70	\$ 485,348.30	41.70%	\$ -	\$ 485,348.30	41.70%	
			Bilingual	2305B	Bil Kindergarten Teachers	13023106	511102	\$ 75,323.00	\$ 40,805.52	\$ 34,517.48	54.17%	\$ -	\$ 34,517.48	54.17%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	13023010	512500	\$ 240,288.00	\$ 87,758.84	\$ 152,529.16	36.52%	\$ -	\$ 152,529.16	36.52%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 22,200.16	\$ (22,200.16)	100.00%	\$ -	\$ (22,200.16)	100.00%	
			2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 128,424.15	\$ 235,659.85	35.27%	\$ -	\$ 235,659.85	35.27%	
			2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 87,999.80	\$ 216,168.20	28.93%	\$ -	\$ 216,168.20	28.93%	
			2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 81,477.60	\$ 54,957.40	59.72%	\$ -	\$ 54,957.40	59.72%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 8,652.60	\$ 2,046.40	80.87%	\$ -	\$ 2,046.40	80.87%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 11,213.19	\$ 14,485.81	43.63%	\$ -	\$ 14,485.81	43.63%	
			2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 21,359.70	\$ 11,859.30	64.30%	\$ -	\$ 11,859.30	64.30%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 45,809.92	\$ 133,380.08	25.56%	\$ -	\$ 133,380.08	25.56%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13022001	511101	\$ 344,173.00	\$ 101,566.92	\$ 242,606.08	29.51%	\$ -	\$ 242,606.08	29.51%
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 44,120.55	\$ 126,352.45	25.88%	\$ -	\$ 126,352.45	25.88%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 93,629.34	\$ 72,433.66	56.38%	\$ -	\$ 72,433.66	56.38%	
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	\$ 9,170.00	\$ 283.36	\$ 8,886.64	3.09%	\$ 8,496.54	\$ 390.10	95.75%	
Total							\$ 6,135,854.00	\$ 2,272,165.69	\$ 3,863,688.31	37.03%	\$ 8,496.54	\$ 3,855,191.77	37.17%	

Target % as of		1/2/2024		South Junior High				Year-To-Date						
		50.82%												
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	\$ 111,464.93	\$ 195,115.07	36.36%	\$ -	\$ 195,115.07	36.36%	
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 1,228,686.68	\$ 2,474,376.32	33.18%	\$ -	\$ 2,474,376.32	33.18%	
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 706,027.00	\$ 241,243.16	\$ 464,783.84	34.17%	\$ -	\$ 464,783.84	34.17%	
	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	\$ 332.92	\$ 84,869.08	0.39%	\$ -	\$ 84,869.08	0.39%	
		SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 366,728.00	\$ 206,899.69	\$ 159,828.31	56.42%	\$ -	\$ 159,828.31	56.42%	
		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	\$ 103,794.32	\$ 139,905.68	42.59%	\$ -	\$ 139,905.68	42.59%
		Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 99,380.07	\$ 121,180.93	45.06%	\$ -	\$ 121,180.93	45.06%
		Custodians	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 51,400.85	\$ 24,217.15	67.97%	\$ -	\$ 24,217.15	67.97%
Admin Clerk	Misc.	2210U	Administrative Clerk	13914001	512400	\$ 44,707.00	\$ 18,158.24	\$ 26,548.76	40.62%	\$ -	\$ 26,548.76	40.62%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 5,620.00	\$ 235.91	\$ 5,384.09	4.20%	\$ 4,662.19	\$ 721.90	87.15%	
Total							\$ 5,898,518.00	\$ 2,062,773.84	\$ 3,835,744.16	34.97%	\$ 4,662.19	\$ 3,831,081.97	35.05%	

Target % as of		Virtual						Year-To-Date					
1/2/2024													
50.82%													
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	\$ 33,953.31	\$ 114,397.69	22.89%	\$ -	\$ 114,397.69	22.89%
			2305R	Teachers	12623010	511102	\$ 1,239,517.00	\$ 261,644.06	\$ 977,872.94	21.11%	\$ -	\$ 977,872.94	21.11%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12614001	512400	\$ 35,702.00	\$ 19,099.24	\$ 16,602.76	53.50%	\$ -	\$ 16,602.76	53.50%
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	12624001	551000	\$ 2,080.00	\$ 1,063.16	\$ 1,016.84	51.11%	\$ -	\$ 1,016.84	51.11%
Total							\$ 1,425,650.00	\$ 315,759.77	\$ 1,109,890.23	22.15%	\$ -	\$ 1,109,890.23	22.15%

Target % as of		1/2/2024		West Junior High				Year-To-Date							
		50.82%													
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	\$ 139,843.62	\$ 215,408.38	39.36%	\$ -	\$ 215,408.38	39.36%		
			2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 1,087,189.99	\$ 2,090,474.01	34.21%	\$ -	\$ 2,090,474.01	34.21%		
		SPED	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 191,654.00	\$ 406,605.00	32.04%	\$ -	\$ 406,605.00	32.04%		
		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	\$ 41,148.99	\$ 92,933.01	30.69%	\$ -	\$ 92,933.01	30.69%	
			SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 73,409.63	\$ 79,700.37	47.95%	\$ -	\$ 79,700.37	47.95%	
			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	\$ 157,468.36	\$ 106,283.64	59.70%	\$ -	\$ 106,283.64	59.70%
			Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 45,990.57	\$ 77,475.43	37.25%	\$ -	\$ 77,475.43	37.25%
			Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 43,803.18	\$ 64,784.82	40.34%	\$ -	\$ 64,784.82	40.34%
	Admin Clerk	Misc.	2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 20,972.60	\$ 27,357.40	43.39%	\$ -	\$ 27,357.40	43.39%		
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	14024151	551000	\$ 5,890.00	\$ -	\$ 5,890.00	0.00%	\$ 1,847.82	\$ 4,042.18	31.37%		
Total							\$ 4,989,702.00	\$ 1,801,480.94	\$ 3,188,221.06	36.10%	\$ 1,847.82	\$ 3,186,373.24	36.14%		