

		Target % as of 4/4/2024		School Pay Code Summary					
		76.23%							
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
511100 FULL-TIME SALARIES	511100	\$ 10,136,527.00	\$ 5,934,453.22	\$ 4,202,073.78	58.55%	\$ -	\$ 4,202,073.78	58.55%	
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,077,156.40	\$ 12,079,755.92	\$ 3,997,400.48	75.14%	\$ -	\$ 3,997,400.48	75.14%	
511102 TEACHERS	511102	\$ 110,382,969.00	\$ 69,178,197.65	\$ 41,204,771.35	62.67%	\$ -	\$ 41,204,771.35	62.67%	
511103 SUBSTITUTES	511103	\$ 2,577,940.00	\$ 908,852.20	\$ 1,669,087.80	35.25%	\$ -	\$ 1,669,087.80	35.25%	
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 1,229,982.57	\$ 337,520.43	78.47%	\$ -	\$ 337,520.43	78.47%	
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 132,744.07	\$ 263,343.93	33.51%	\$ -	\$ 263,343.93	33.51%	
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	\$ 2,064.79	\$ 20,206.21	9.27%	\$ 869.66	\$ 19,336.55	13.18%	
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,838.00	\$ 108,068.84	\$ 217,769.16	33.17%	\$ -	\$ 217,769.16	33.17%	
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 497,531.44	\$ 98,394.56	83.49%	\$ -	\$ 98,394.56	83.49%	
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	\$ 56,618.97	\$ 94,381.03	37.50%	\$ -	\$ 94,381.03	37.50%	
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511700 NURSES P/S SCHOOL	511700	\$ 3,008,716.00	\$ 2,171,363.07	\$ 837,352.93	72.17%	\$ -	\$ 837,352.93	72.17%	
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 289,710.47	\$ 97,015.53	74.91%	\$ -	\$ 97,015.53	74.91%	
512000 CUSTODIANS	512000	\$ 8,064,127.00	\$ 6,210,767.84	\$ 1,853,359.16	77.02%	\$ -	\$ 1,853,359.16	77.02%	
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 1,044,549.53	\$ 144,957.47	87.81%	\$ -	\$ 144,957.47	87.81%	
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 40,780.00	\$ 13,294.00	75.42%	\$ -	\$ 13,294.00	75.42%	
512300 BUS DRIVERS	512300	\$ 5,625,487.00	\$ 5,208,069.87	\$ 417,417.13	92.58%	\$ -	\$ 417,417.13	92.58%	
512400 CLERICAL / SECRETARY ST	512400	\$ 7,937,840.00	\$ 5,602,037.30	\$ 2,335,802.70	70.57%	\$ -	\$ 2,335,802.70	70.57%	
512500 PARA PROFESSIONALS	512500	\$ 12,950,243.00	\$ 9,621,206.51	\$ 3,329,036.49	74.29%	\$ -	\$ 3,329,036.49	74.29%	
512600 OUTREACH SPECIALIST	512600	\$ 281,171.00	\$ 149,164.92	\$ 132,006.08	53.05%	\$ -	\$ 132,006.08	53.05%	
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	\$ 331,057.60	\$ 318,952.40	50.93%	\$ -	\$ 318,952.40	50.93%	
513100 DISPATCHER	513100	\$ 297,228.00	\$ 138,274.87	\$ 158,953.13	46.52%	\$ -	\$ 158,953.13	46.52%	
513200 MECHANIC	513200	\$ 151,204.00	\$ 57,067.38	\$ 94,136.62	37.74%	\$ -	\$ 94,136.62	37.74%	
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	\$ 59,934.24	\$ 55,705.76	51.83%	\$ -	\$ 55,705.76	51.83%	
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514100 OVERTIME	514100	\$ 1,947,537.00	\$ 391,497.59	\$ 1,556,039.41	20.10%	\$ -	\$ 1,556,039.41	20.10%	
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%	

517000 WORKERS COMPENSATION	517000	\$	957,000.00	\$	602,685.96	\$	354,314.04	62.98%	\$	-	\$	354,314.04	62.98%
517300 UNEMPLOYMENT INSURANCE	517300	\$	800,000.00	\$	1,212,259.12	\$	(412,259.12)	151.53%	\$	-	\$	(412,259.12)	151.53%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
521100 ELECTRICITY	521100	\$	3,310,000.00	\$	2,382,419.20	\$	927,580.80	71.98%	\$	87,020.27	\$	840,560.53	74.61%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$	1,146,500.00	\$	759,753.68	\$	386,746.32	66.27%	\$	60,287.71	\$	326,458.61	71.53%
521501 SEWER & WATER CHARGES	521501	\$	540,000.00	\$	216,431.89	\$	323,568.11	40.08%	\$	965.00	\$	322,603.11	40.26%
524100 BUILDING/GROUNDS REPAIR	524100	\$	2,875,000.00	\$	983,031.67	\$	1,891,968.33	34.19%	\$	39,584.97	\$	1,852,383.36	35.57%
524200 VEHICLE REPAIR/MAINTENA	524200	\$	235,000.00	\$	101,471.03	\$	133,528.97	43.18%	\$	9,046.25	\$	124,482.72	47.03%
524300 DEPART EQUIP REPAIR/MAI	524300	\$	255,000.00	\$	145,142.39	\$	109,857.61	56.92%	\$	4,811.50	\$	105,046.11	58.81%
527100 BUILDING RENT/LEASE	527100	\$	1,286,000.00	\$	895,152.15	\$	390,847.85	69.61%	\$	3,220.70	\$	387,627.15	69.86%
527300 DEPARTMENTAL EQUIP RENT	527300	\$	40,000.00	\$	6,506.25	\$	33,493.75	16.27%	\$	21,162.84	\$	12,330.91	69.17%
529600 ROOF REPAIR	529600	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
529700 WASTE REMOVAL	529700	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
530200 LEGAL	530200	\$	355,000.00	\$	218,379.80	\$	136,620.20	61.52%	\$	-	\$	136,620.20	61.52%
531699 VIRUS ERADICATION	531699	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$	8,534,297.60	\$	4,157,478.57	\$	4,376,819.03	48.71%	\$	722,156.56	\$	3,654,662.47	57.18%
532000 COLLABORATIVE PROGRAMS	532000	\$	2,625,000.00	\$	1,769,137.04	\$	855,862.96	67.40%	\$	153,810.72	\$	702,052.24	73.26%
532100 DAY SCHOOL	532100	\$	5,130,000.00	\$	5,065,224.69	\$	64,775.31	98.74%	\$	40,346.10	\$	24,429.21	99.52%
532200 RESIDENTIAL PLACEMENT	532200	\$	1,824,000.00	\$	1,798,334.93	\$	25,665.07	98.59%	\$	-	\$	25,665.07	98.59%
532300 HOME AND HOSPITAL	532300	\$	296,400.00	\$	27,106.70	\$	269,293.30	9.15%	\$	2,750.00	\$	266,543.30	10.07%
532500 OCCUPATIONAL ED. DAY	532500	\$	2,309,466.00	\$	696,030.00	\$	1,613,436.00	30.14%	\$	-	\$	1,613,436.00	30.14%
533000 PUPIL CONTRACT SERVICE	533000	\$	3,137,964.00	\$	2,968,752.74	\$	169,211.26	94.61%	\$	58,305.06	\$	110,906.20	96.47%
533100 PUPIL CONTRACT SERVICE	533100	\$	2,413,000.00	\$	2,072,964.09	\$	340,035.91	85.91%	\$	85,044.30	\$	254,991.61	89.43%
534200 TELEPHONE	534200	\$	460,000.00	\$	287,210.84	\$	172,789.16	62.44%	\$	15,247.75	\$	157,541.41	65.75%
534300 ADVERTISING	534300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
534500 FREIGHT AND DELIVERY SE	534500	\$	51,000.00	\$	35,100.00	\$	15,900.00	68.82%	\$	-	\$	15,900.00	68.82%
538200 LAUNDRY AND CLEANING	538200	\$	500.00	\$	-	\$	500.00	0.00%	\$	-	\$	500.00	0.00%
538600 PRINTING	538600	\$	107,779.00	\$	10,656.77	\$	97,122.23	9.89%	\$	2,200.16	\$	94,922.07	11.93%
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	\$	4,600.00	\$	-	\$	4,600.00	0.00%	\$	-	\$	4,600.00	0.00%
542400 OFFICE SUNDRIES/SUPPLIE	542400	\$	73,785.00	\$	24,615.98	\$	49,169.02	33.36%	\$	1,270.34	\$	47,898.68	35.08%
542600 DATA PROCESS SOFTWARE &	542600	\$	900,000.00	\$	746,582.92	\$	153,417.08	82.95%	\$	-	\$	153,417.08	82.95%
543100 BUILDING SUPPLIES	543100	\$	-	\$	383.04	\$	(383.04)	0.00%	\$	-	\$	(383.04)	0.00%
543300 PLUMBING SUPPLIES	543300	\$	190,000.00	\$	132,999.16	\$	57,000.84	70.00%	\$	1,430.09	\$	55,570.75	70.75%
543500 TOOLS & HARDWARE SUPPLY	543500	\$	70,000.00	\$	28,030.96	\$	41,969.04	40.04%	\$	2,059.44	\$	39,909.60	42.99%
543600 ELECTRICAL SUPPLIES	543600	\$	125,000.00	\$	23,245.26	\$	101,754.74	18.60%	\$	434.97	\$	101,319.77	18.94%
545300 JANITORIAL SUPPLIES	545300	\$	225,000.00	\$	222,775.29	\$	2,224.71	99.01%	\$	-	\$	2,224.71	99.01%
546100 LANDSCAPING	546100	\$	90,000.00	\$	22,329.06	\$	67,670.94	24.81%	\$	1,685.99	\$	65,984.95	26.68%
547100 BOOKS/PERIODICALS	547100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%

548100 GASOLINE	548100	\$ 806,350.00	\$ 564,264.43	\$ 242,085.57	69.98%	\$ 22,938.84	\$ 219,146.73	72.82%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 75,138.29	\$ 24,861.71	75.14%	\$ 4,005.70	\$ 20,856.01	79.14%
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	\$ 12,146.14	\$ 2,853.86	80.97%	\$ 92.41	\$ 2,761.45	81.59%
551000 INSTRUCTIONAL SUPPLIES	551000	\$ 1,572,610.00	\$ 429,078.79	\$ 1,143,531.21	27.28%	\$ 89,297.93	\$ 1,054,233.28	32.96%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 140,000.00	\$ 112,078.44	\$ 27,921.56	80.06%	\$ 10,147.32	\$ 17,774.24	87.30%
551300 TEXTBOOKS	551300	\$ 275,000.00	\$ 85,105.15	\$ 189,894.85	30.95%	\$ 4,282.46	\$ 185,612.39	32.50%
551400 TECHNOLOGY HARDWARE	551400	\$ 2,867,000.00	\$ 326,665.11	\$ 2,540,334.89	11.39%	\$ 515,592.44	\$ 2,024,742.45	29.38%
551500 TECHNOLOGY SOFTWARE	551500	\$ 736,000.00	\$ 616,499.20	\$ 119,500.80	83.76%	\$ 24,387.10	\$ 95,113.70	87.08%
551600 ATHLETIC SUPPLIES	551600	\$ 122,000.00	\$ 69,133.25	\$ 52,866.75	56.67%	\$ 23,586.66	\$ 29,280.09	76.00%
551700 HIGH SCHOOL GRADUATION	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ 6,648.85	\$ 88,351.15	7.00%
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	\$ 24,177.60	\$ 10,322.40	70.08%	\$ -	\$ 10,322.40	70.08%
558500 POLICE SUPPLIES	558500	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
570000 OTHER CHARGES & EXPENDI	570000	\$ 818,903.00	\$ 190,818.53	\$ 628,084.47	23.30%	\$ 1,963.29	\$ 626,121.18	23.54%
571100 IN STATE TRAVEL	571100	\$ 88,096.00	\$ 20,337.19	\$ 67,758.81	23.09%	\$ 1,140.15	\$ 66,618.66	24.38%
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	\$ 52,962.53	\$ 6,252.47	89.44%	\$ -	\$ 6,252.47	89.44%
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	\$ 154,814.86	\$ 460,185.14	25.17%	\$ 197,365.50	\$ 262,819.64	57.27%
587007 VEHICLE REPLACEMENT	587007	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
589000 CAPITAL PROJECTS	589000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
589003 VEHICLES	589003	\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%
0100 GENERAL FUND	100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Total		\$ 234,646,722.00	\$ 152,810,093.26	\$ 81,836,628.74	65.12%	\$ 2,215,159.03	\$ 79,621,469.71	66.07%

Target % as of 4/4/2024		Net School Spending												
76.23%														
School	DESE #	Account	Helper	Org.	Object	Cat.	Project	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Adult Learning Center	2110U	ALC 2110U Secretary Staff	1541400151240074	15414001	512400	74		\$ 40,199.00	\$ 27,604.88	\$ 12,594.12	68.67%	\$ -	\$ 12,594.12	68.67%
	2305R	ALC 2305R Ad Ed P/T Teaching	1542300151110274	15423001	511102	74		\$ 187,828.00	\$ 58,720.67	\$ 129,107.33	31.26%	\$ -	\$ 129,107.33	31.26%
	2305R	ALC 2305R Adult Learning P T	1542300151120074	15423001	511200	74		\$ 53,226.00	\$ 43,176.35	\$ 10,049.65	81.12%	\$ -	\$ 10,049.65	81.12%
	2210U	ALC 2210U Clerical Paras	1542305051250074	15423050	512500	74		\$ 41,060.00	\$ 18,609.82	\$ 22,450.18	45.32%	\$ -	\$ 22,450.18	45.32%
	2415R	ALC 2415R Other Instr Material	1542400255100076	15424002	551000	76		\$ 3,500.00	\$ 1,540.00	\$ 1,960.00	44.00%	\$ -	\$ 1,960.00	44.00%
	4110U	ALC 4110U Custodians	1544110151200074	15441101	512000	74		\$ 51,310.00	\$ 42,809.21	\$ 8,500.79	83.43%	\$ -	\$ 8,500.79	83.43%
	Total								\$ 377,123.00	\$ 192,460.93	\$ 184,662.07	51.03%	\$ -	\$ 184,662.07
Art	2110R	ART 2110R Technol Office Suppl	1751450154240076	17514501	542400	76		\$ 500.00	\$ 208.49	\$ 291.51	41.70%	\$ -	\$ 291.51	41.70%
	2110R	ART 2110R Coordinator Art	1752110151110174	17521101	511101	74		\$ 138,991.00	\$ 98,904.68	\$ 40,086.32	71.16%	\$ -	\$ 40,086.32	71.16%
	2110R	ART 2110R Part-Time Instr	1752110151111274	17521101	511112	74		\$ 22,271.00	\$ 2,064.79	\$ 20,206.21	9.27%	\$ 869.66	\$ 19,336.55	13.18%
	2415R	ART 2415R Instructional Suppli	1752300155100076	17523001	551000	76		\$ 78,000.00	\$ 64,163.79	\$ 13,836.21	82.26%	\$ 4,779.45	\$ 9,056.76	88.39%
	Total								\$ 239,762.00	\$ 165,341.75	\$ 74,420.25	68.96%	\$ 5,649.11	\$ 68,771.14
Athletics	3510U	ATH 3510U Athletics Teachers	1913501351110274	19135013	511102	74		\$ 448,173.00	\$ 285,485.70	\$ 162,687.30	63.70%	\$ -	\$ 162,687.30	63.70%
	3510U	ATH 3510U Athletic Teacher	191350135111027488557	19135013	511102	74	88557	\$ 155,000.00	\$ 181,058.00	\$ (26,058.00)	116.81%	\$ -	\$ (26,058.00)	116.81%
	3510U	ATH 3510U Athletics EquipRepai	1913501452430075	19135014	524300	75		\$ 20,000.00	\$ 13,190.61	\$ 6,809.39	65.95%	\$ -	\$ 6,809.39	65.95%
	3510U	ATH 3510U Athletics Rentals	1913501452730075	19135014	527300	75		\$ 40,000.00	\$ 6,506.25	\$ 33,493.75	16.27%	\$ 21,162.84	\$ 12,330.91	69.17%
	3510U	ATH 3510U Athletics Transportn	1913501453310075	19135014	533100	75		\$ 180,000.00	\$ 13,720.00	\$ 166,280.00	7.62%	\$ -	\$ 166,280.00	7.62%
	3510U	ATH 3510U Athletics Transportn	191350145331007577712	19135014	533100	75	77712	\$ 8,000.00	\$ -	\$ 8,000.00	0.00%	\$ -	\$ 8,000.00	0.00%
	3510U	ATH 3510U Athletics Laundry	1913501453820075	19135014	538200	75		\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
	3510U	ATH 3510U Athletics NonProfWag	1913501457000075	19135014	570000	75		\$ 128,000.00	\$ 85,934.26	\$ 42,065.74	67.14%	\$ 974.00	\$ 41,091.74	67.90%
	3510U	ATH 3510U Other Charges/Expend	191350145700007577712	19135014	570000	75	77712	\$ 30,000.00	\$ 6,027.00	\$ 23,973.00	20.09%	\$ -	\$ 23,973.00	20.09%
	3510U	ATH 3510U Athletics TeamRegist	1913501457310075	19135014	573100	75		\$ 20,000.00	\$ 19,530.67	\$ 469.33	97.65%	\$ -	\$ 469.33	97.65%
	3510U	ATH 3510U Athletics OtherInsur	1913501457460075	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	1913501555160076	19135015	551600	76		\$ 90,000.00	\$ 52,433.31	\$ 37,566.69	58.26%	\$ 14,546.66	\$ 23,020.03	74.42%
	3510U	ATH 3510U Other Contract Serv	1913501453170075	19135014	531700	75		\$ 58,400.00	\$ -	\$ 58,400.00	0.00%	\$ -	\$ 58,400.00	0.00%
	3510U	ATH 3510U Athletics Equip/Supp	191350155516007677712	19135015	551600	76	77712	\$ 32,000.00	\$ 16,699.94	\$ 15,300.06	52.19%	\$ 9,040.00	\$ 6,260.06	80.44%
	Total								\$ 1,216,073.00	\$ 685,335.74	\$ 530,737.26	56.36%	\$ 45,723.50	\$ 485,013.76
Attendance	3100U	ATT 3100U Office Supplies	1771400354240076	17714003	542400	76		\$ 500.00	\$ 116.72	\$ 383.28	23.34%	\$ -	\$ 383.28	23.34%
	3100U	ATT 3100U Attendance Salaries	1773100151180074	17731001	511800	74		\$ 386,726.00	\$ 289,710.47	\$ 97,015.53	74.91%	\$ -	\$ 97,015.53	74.91%
	Total								\$ 387,226.00	\$ 289,827.19	\$ 97,398.81	74.85%	\$ -	\$ 97,398.81
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	1702110151110174	17021101	511101	74		\$ 182,659.00	\$ 134,908.01	\$ 47,750.99	73.86%	\$ -	\$ 47,750.99	73.86%
	2110R	BIL 2110R Clerical Staff	1702110151240074	17021101	512400	74		\$ 122,229.00	\$ 92,649.87	\$ 29,579.13	75.80%	\$ -	\$ 29,579.13	75.80%
	2120R	BIL 2120R Bilingual Dept Head	1702220151110174	17022201	511101	74		\$ 273,252.00	\$ 182,441.04	\$ 90,810.96	66.77%	\$ -	\$ 90,810.96	66.77%
	2305R	BIL 2305R Teacher Systemwide	1702300151110274	17023001	511102	74		\$ 734,947.00	\$ 519,804.14	\$ 215,142.86	70.73%	\$ -	\$ 215,142.86	70.73%
	2120R	BIL 2120R Bilingual Coord	1702220251110174	17022202	511101	74		\$ 266,634.00	\$ 190,792.20	\$ 75,841.80	71.56%	\$ -	\$ 75,841.80	71.56%
	2415R	BIL 2415R Testing Supplies	1702400255120076	17024002	551200	76		\$ 80,000.00	\$ 72,504.28	\$ 7,495.72	90.63%	\$ -	\$ 7,495.72	90.63%
	2410R	BIL 2410R Textbooks Elem	1702400255130076	17024002	551300	76		\$ 98,000.00	\$ 83,462.73	\$ 14,537.27	85.17%	\$ 3,990.25	\$ 10,547.02	89.24%
	2415R	BIL 2415R Testing Supplies	1702400455120076	17024004	551200	76		\$ 15,000.00	\$ 14,925.00	\$ 75.00	99.50%	\$ -	\$ 75.00	99.50%
	Total								\$ 1,772,721.00	\$ 1,291,487.27	\$ 481,233.73	72.85%	\$ 3,990.25	\$ 477,243.48

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	1634000252410075	16340002	524100	75	\$	1,705,000.00	\$	911,403.21	\$	793,596.79	53.45%	\$	20,542.97	\$	773,053.82	54.66%		
	4220U	BLD 4220U Build/Grounds Maint	163400025241007511154	16340002	524100	75	11154	\$	80,000.00	\$	-	\$	80,000.00	0.00%	\$	-	\$	80,000.00	0.00%	
	4220U	BLD 4220U Build/Grounds Maint	163400025241007522236	16340002	524100	75	22236	\$	150,000.00	\$	43,715.00	\$	106,285.00	29.14%	\$	3,950.00	\$	102,335.00	31.78%	
	4220U	BLD 4220U Build/Grounds Maint	163400025241007533687	16340002	524100	75	33687	\$	125,000.00	\$	-	\$	125,000.00	0.00%	\$	-	\$	125,000.00	0.00%	
	4220U	BLD 4220U Build/Grounds Maint	163400025241007555895	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	163400025241007563639	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	163400025241007588861	16340002	524100	75	88861	\$	240,000.00	\$	-	\$	240,000.00	0.00%	\$	-	\$	240,000.00	0.00%	
	4220U	BLD 4220U Build/Grounds Maint	163400025241007595154	16340002	524100	75	95154	\$	170,000.00	\$	815.90	\$	169,184.10	0.48%	\$	15,092.00	\$	154,092.10	9.36%	
	4220U	BLD 4220U Contract Services	1634000253170075	16340002	531700	75		\$	100,000.00	\$	28,831.95	\$	71,168.05	28.83%	\$	-	\$	71,168.05	28.83%	
	4210U	BLD 4210U Vehicle Repair	1634000352420076	16340003	524200	76		\$	125,000.00	\$	47,665.13	\$	77,334.87	38.13%	\$	8,585.61	\$	68,749.26	45.00%	
	4210U	BLD 4210U Vehicle Repair	163400035242007611451	16340003	524200	76	11451	\$	60,000.00	\$	5,678.63	\$	54,321.37	9.46%	\$	414.08	\$	53,907.29	10.15%	
	4220U	BLD 4220U Office Supply	1634000354240076	16340003	542400	76		\$	7,500.00	\$	670.84	\$	6,829.16	8.94%	\$	-	\$	6,829.16	8.94%	
	4220U	BLD 4220U Plumbing Supply	1634000354330076	16340003	543300	76		\$	190,000.00	\$	132,999.16	\$	57,000.84	70.00%	\$	1,430.09	\$	55,570.75	70.75%	
	4220U	BLD 4220U Tools & Hardware	1634000354350076	16340003	543500	76		\$	60,000.00	\$	16,015.62	\$	43,984.38	26.69%	\$	2,059.44	\$	41,924.94	30.13%	
	4220U	BDU 4220U Electrical Supplies	1634000354360076	16340003	543600	76		\$	125,000.00	\$	23,245.26	\$	101,754.74	18.60%	\$	434.97	\$	101,319.77	18.94%	
	4220U	BLD 4220U Housekeeping Supply	1634000354530076	16340003	545300	76		\$	225,000.00	\$	222,775.29	\$	2,224.71	99.01%	\$	-	\$	2,224.71	99.01%	
	4210U	BLD 4210U Landscaping Supply	1634000354610076	16340003	546100	76		\$	90,000.00	\$	22,329.06	\$	67,670.94	24.81%	\$	1,685.99	\$	65,984.95	26.68%	
	4210U	BLD 4210U Gasoline	1634000354810076	16340003	548100	76		\$	75,000.00	\$	49,702.62	\$	25,297.38	66.27%	\$	-	\$	25,297.38	66.27%	
	4210U	BLD 4210U Other Charges & Exp	1634000357000076	16340003	570000	76		\$	13,000.00	\$	3,775.43	\$	9,224.57	29.04%	\$	475.54	\$	8,749.03	32.70%	
	4220U	BLD 4220U Facility Maintenance	163400025241007552735	16340002	524100	75	52735	\$	25,000.00	\$	-	\$	25,000.00	0.00%	\$	-	\$	25,000.00	0.00%	
	4210U	BLD 4210U Parts/Accessories	1634000354840076	16340003	548400	76		\$	100,000.00	\$	75,138.29	\$	24,861.71	75.14%	\$	4,005.70	\$	20,856.01	79.14%	
	4210U	BLD 4210U Equipment/Supplies	1634300254310076	16343002	543100	76		\$	-	\$	383.04	\$	(383.04)	100.00%	\$	-	\$	(383.04)	100.00%	
								Total	\$	4,045,500.00	\$	1,612,241.99	\$	2,433,258.01	39.85%	\$	58,676.39	\$	2,374,581.62	41.30%
	Business Office	1230U	BUS 1230U Printing Services	1591200253860075	15912002	538600	75		\$	107,779.00	\$	10,656.77	\$	97,122.23	9.89%	\$	2,200.16	\$	94,922.07	11.93%
		1410U	BUS 1410U PART-TIME SALARIES	1631400251120074	16314002	511200	74		\$	-	\$	2,951.20	\$	(2,951.20)	100.00%	\$	-	\$	(2,951.20)	100.00%
		1410U	BUS 1410U Office Supplies	1631400154240076	16314001	542400	76		\$	-	\$	2,490.54	\$	(2,490.54)	100.00%	\$	-	\$	(2,490.54)	100.00%
1410U		BUS 1410U Admin Salaries	1631400251110174	16314002	511101	74		\$	801,899.00	\$	600,959.89	\$	200,939.11	74.94%	\$	-	\$	200,939.11	74.94%	
1410U		BUS 1410U Admin Svcs Clerical	1631400251240074	16314002	512400	74		\$	1,184,969.00	\$	811,910.44	\$	373,058.56	68.52%	\$	-	\$	373,058.56	68.52%	
2415R		BUS 2415R Other Instr Material	163230015510007625256	16323001	551000	76	25256	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
2415R		BUS 2415R Instr Supplies Syswd	1632300155100076	16323001	551000	76		\$	1,223,120.00	\$	200,542.46	\$	1,022,577.54	16.40%	\$	65,204.65	\$	957,372.89	21.73%	
2415R		BUS 2415R Textbooks Syswd	1632300155130076	16323001	551300	76		\$	175,000.00	\$	-	\$	175,000.00	0.00%	\$	-	\$	175,000.00	0.00%	
4130U		BUS 4130U Contract Services	1634300153170075	16343001	531700	75		\$	4,065,030.00	\$	2,857,552.28	\$	1,207,477.72	70.30%	\$	344,943.81	\$	862,533.91	78.78%	
							Total	\$	7,557,797.00	\$	4,487,063.58	\$	3,070,733.42	59.37%	\$	412,348.62	\$	2,658,384.80	64.83%	
Community		2305R	CMM 2305R Comm Sch TeachersAft	1532303751112374	15323037	511123	74		\$	325,838.00	\$	108,068.84	\$	217,769.16	33.17%	\$	-	\$	217,769.16	33.17%
	3520U	CMM 3520U Comm Sch Transportat	1532400153300076	15324001	533000	76		\$	70,000.00	\$	-	\$	70,000.00	0.00%	\$	-	\$	70,000.00	0.00%	
								Total	\$	395,838.00	\$	108,068.84	\$	287,769.16	27.30%	\$	-	\$	287,769.16	27.30%
Curriculum	2110R	CUR 2110R Office Supplies	1621400354240076	16214003	542400	76		\$	1,750.00	\$	410.62	\$	1,339.38	23.46%	\$	-	\$	1,339.38	23.46%	
	2110R	REFERENCE MATERIALS	1622300154220076	16223001	542200	76		\$	3,000.00	\$	-	\$	3,000.00	0.00%	\$	-	\$	3,000.00	0.00%	
	2358R	CUR 2358R Contract Services	1622350053170075	16223500	531700	75		\$	145,000.00	\$	45,085.13	\$	99,914.87	31.09%	\$	19,275.00	\$	80,639.87	44.39%	
	2356R	CUR 2356R Professional Develop	1622350151110274	16223501	511102	74		\$	248,000.00	\$	22,550.94	\$	225,449.06	9.09%	\$	-	\$	225,449.06	9.09%	
	2358R	CUR 2358R Curr Proj Other Srvc	1622350153170074	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
							Total	\$	397,750.00	\$	68,046.69	\$	329,703.31	17.11%	\$	19,275.00	\$	310,428.31	21.95%	
Custodians	4110U	CUS 4110U Custodian Systemwide	1834000151200074	18340001	512000	74		\$	2,983,289.00	\$	2,840,141.65	\$	143,147.35	95.20%	\$	-	\$	143,147.35	95.20%	
	4110U	CUS 4110U Custodial Part Time	1834000151120074	18340001	511200	74		\$	-	\$	204.87	\$	(204.87)	100.00%	\$	-	\$	(204.87)	100.00%	
	4110U	CUS 4110U Custodial OT Sysw	1834000151410074	18340001	514100	74		\$	1,000,000.00	\$	18,345.82	\$	981,654.18	1.83%	\$	-	\$	981,654.18	1.83%	
							Total	\$	3,983,289.00	\$	2,858,692.34	\$	1,124,596.66	71.77%	\$	-	\$	1,124,596.66	71.77%	
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	1571450254260076	15714502	542600	76		\$	900,000.00	\$	746,582.92	\$	153,417.08	82.95%	\$	-	\$	153,417.08	82.95%	
	2720R	DAT 2720R DATA SVC NON-CERT	1921450151110074	19214501	511100	74		\$	223,334.00	\$	155,341.44	\$	67,992.56	69.56%	\$	-	\$	67,992.56	69.56%	
	2720R	DAT 2720R DATA SVC CERT STAFF	1921450151110274	19214501	511102	74		\$	91,305.00	\$	72,842.34	\$	18,462.66	79.78%	\$	-	\$	18,462.66	79.78%	
	2720R	DAT 2720R DATA SVC CLERICAL	1921450151240074	19214501	512400	74		\$	199,551.00	\$	153,586.93	\$	45,964.07	76.97%	\$	-	\$	45,964.07	76.97%	
	2130U	DAT 2130U TECH Specialists	1792351151110274	17923511	511102	74		\$	419,892.00	\$	178,048.45	\$	241,843.55	42.40%	\$	-	\$	241,843.55	42.40%	
	2720R	DAT 2720R Data Supervisor	1692720151110174	16927201	511101	74		\$	330,930.00	\$	216,803.13	\$	114,126.87	65.51%	\$	-	\$	114,126.87	65.51%	
								Total	\$	2,165,012.00	\$	1,523,205.21	\$	641,806.79	70.36%	\$	-	\$	641,806.79	70.36%
DSU	1220U	DSU 1220U Deputy Superintendent	1601400151110174	16014001	511101	74		\$	190,071.00	\$	178,289.91	\$	11,781.09	93.80%	\$	-	\$	11,781.09	93.80%	
	1220U	DSU 1220U Administrat Clerical	1601400151240074	16014001	512400	74		\$	127,134.00	\$	138,581.54	\$	(11,447.54)	109.00%	\$	-	\$	(11,447.54)	109.00%	

Deputy Superintendent	1220U	DSU 1220U Translation O/T	1601400251410075	16014002	514100	75	\$	71,442.00	\$	66,775.06	\$	4,666.94	93.47%	\$	-	\$	4,666.94	93.47%	
	1220U	DSU 1220U ELL O/T	160140025141007555521	16014002	514100	75	55521	\$	146,853.00	\$	20,559.02	\$	126,293.98	14.00%	\$	-	\$	126,293.98	14.00%
	Total							\$	535,500.00	\$	404,205.53	\$	131,294.47	75.48%	\$	-	\$	131,294.47	75.48%
Early Childhood	2120R	ECH 2120R CoordinatrEarlyChild	1552120151110174	15521201	511101	74	\$	132,047.00	\$	17,238.06	\$	114,808.94	13.05%	\$	-	\$	114,808.94	13.05%	
	Total							\$	132,047.00	\$	17,238.06	\$	114,808.94	13.05%	\$	-	\$	114,808.94	13.05%
Elementary Education	2110R	ELM 2110R Director Elem Ed	1672110151110174	16721101	511101	74	\$	622,249.00	\$	392,465.51	\$	229,783.49	63.07%	\$	-	\$	229,783.49	63.07%	
	2110R	ELM 2110R Elementary Ed Clerks	1672110151240074	16721101	512400	74	\$	86,241.00	\$	-	\$	86,241.00	0.00%	\$	-	\$	86,241.00	0.00%	
	2110R	ELM 2110R Elementary Ed Clerk	1672110251240074	16721102	512400	74	\$	278,455.00	\$	226,664.64	\$	51,790.36	81.40%	\$	-	\$	51,790.36	81.40%	
	Total							\$	986,945.00	\$	619,130.15	\$	367,814.85	62.73%	\$	-	\$	367,814.85	62.73%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	1822110151110174	18221101	511101	74	\$	371,281.00	\$	265,521.16	\$	105,759.84	71.51%	\$	-	\$	105,759.84	71.51%	
	2110R	EDI 2110R ADMIN CLERICAL	1822110151240074	18221101	512400	74	\$	87,650.00	\$	66,969.07	\$	20,680.93	76.41%	\$	-	\$	20,680.93	76.41%	
	2110R	EDI 2440R Contract Services	1822110153170074	18221101	531700	74	\$	150,000.00	\$	96,449.63	\$	53,550.37	64.30%	\$	1,500.31	\$	52,050.06	65.30%	
	2410R	EDI 2415R Instr Supplies	1822110155100074	18221101	551000	74	\$	15,000.00	\$	3,127.98	\$	11,872.02	20.85%	\$	6,684.99	\$	5,187.03	65.42%	
	Total							\$	623,931.00	\$	432,067.84	\$	191,863.16	69.25%	\$	8,185.30	\$	183,677.86	70.56%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	1634220151110074	16342201	511100	74	\$	112,177.00	\$	85,409.96	\$	26,767.04	76.14%	\$	-	\$	26,767.04	76.14%	
	4220U	FAC 4220U Facilities Staff	1634220151110174	16342201	511101	74	\$	256,759.00	\$	186,723.22	\$	70,035.78	72.72%	\$	-	\$	70,035.78	72.72%	
	4220U	FAC 4220U Facilities Clerical	1634220151240074	16342201	512400	74	\$	92,590.00	\$	95,896.01	\$	(3,306.01)	103.57%	\$	-	\$	(3,306.01)	103.57%	
Total							\$	461,526.00	\$	368,029.19	\$	93,496.81	79.74%	\$	-	\$	93,496.81	79.74%	
Guidance	2710R	GUI 2710R Reference Materials	1722700354220076	17227003	542200	76	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
	2710R	GUI 2710R Guid Office Supplies	1722700354240076	17227003	542400	76	\$	1,500.00	\$	581.28	\$	918.72	38.75%	\$	87.98	\$	830.74	44.62%	
	2710R	GUI 2710R Instructl Supply	1722700355100076	17227003	551000	76	\$	1,200.00	\$	-	\$	1,200.00	0.00%	\$	-	\$	1,200.00	0.00%	
	2710R	GUI 2710R Testing Supplies	1722700355120076	17227003	551200	76	\$	20,000.00	\$	9,529.01	\$	10,470.99	47.65%	\$	308.00	\$	10,162.99	49.19%	
	2710R	GUI 2710R Dept Head of Guidanc	1722700651110174	17227006	511101	74	\$	196,226.00	\$	213,928.18	\$	(17,702.18)	109.02%	\$	-	\$	(17,702.18)	109.02%	
	2710R	GUI 2710R Administratv Clerica	1722700651240074	17227006	512400	74	\$	65,411.00	\$	1,293.98	\$	64,117.02	1.98%	\$	-	\$	64,117.02	1.98%	
	Total							\$	284,337.00	\$	225,332.45	\$	59,004.55	79.25%	\$	395.98	\$	58,608.57	79.39%
Health Education	2415R	HEA 2415R Instructl Supply	1652415155100076	16524151	551000	76	\$	35,000.00	\$	34,841.16	\$	158.84	99.55%	\$	151.04	\$	7.80	99.98%	
Total							\$	35,000.00	\$	34,841.16	\$	158.84	99.55%	\$	151.04	\$	7.80	99.98%	
Health Services	3200U	HTH 3200U Medical Supplies	1503200555010076	15032005	550100	76	\$	15,000.00	\$	12,146.14	\$	2,853.86	80.97%	\$	92.41	\$	2,761.45	81.59%	
	3200U	HTH 3200U Contract Services	1503200553170076	15032005	531700	76	\$	50,000.00	\$	39,520.32	\$	10,479.68	79.04%	\$	10,479.68	\$	-	100.00%	
Total							\$	65,000.00	\$	51,666.46	\$	13,333.54	79.49%	\$	10,572.09	\$	2,761.45	95.75%	
Human Resources	1420U	HR 1420U Office Supplies	1611400354240076	16114003	542400	76	\$	2,500.00	\$	2,431.04	\$	68.96	97.24%	\$	15.00	\$	53.96	97.84%	
	1420U	HR 1420U Memberships	1611400457310075	16114004	573100	75	\$	5,000.00	\$	1,470.00	\$	3,530.00	29.40%	\$	-	\$	3,530.00	29.40%	
	2330R	HR 2330R Paraprofessionals	1611420151250074	16114201	512500	74	\$	-	\$	31.88	\$	(31.88)	100.00%	\$	-	\$	(31.88)	100.00%	
	1420U	HR 1420U Director & Supervisor	1611420151110174	16114201	511101	74	\$	1,186,184.00	\$	768,787.85	\$	417,396.15	64.81%	\$	-	\$	417,396.15	64.81%	
	1420U	HR 1420U Contract Services	1611400453170075	16114004	531700	75	\$	200,000.00	\$	14,443.97	\$	185,556.03	7.22%	\$	-	\$	185,556.03	7.22%	
	1420U	HR 1420U Clerical	1611420151240074	16114201	512400	74	\$	388,522.00	\$	293,355.89	\$	95,166.11	75.51%	\$	-	\$	95,166.11	75.51%	
	Total							\$	1,782,206.00	\$	1,080,520.63	\$	701,685.37	60.63%	\$	15.00	\$	701,670.37	60.63%
IT	2130U	ITC 2130U InfoTec Comp Technic	1571400151260074	15714001	512600	74	\$	66,100.00	\$	48,345.20	\$	17,754.80	73.14%	\$	-	\$	17,754.80	73.14%	
Total							\$	66,100.00	\$	48,345.20	\$	17,754.80	73.14%	\$	-	\$	17,754.80	73.14%	

Library	2415R	LIBRARY BOOKS	1512500155180078	15125001	551800	78	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00	0.00%
				Total			\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00	0.00%
Math	2110R	MATH 2110R Coordinator Math	1742110151110174	17421101	511101	74	\$	371,323.00	\$	258,385.66	\$	112,937.34	69.59%	\$	-	\$	112,937.34	69.59%
	2305R	MTH 2305R Steering Committee	1742400251110274	17424002	511102	74	\$	2,205.00	\$	-	\$	2,205.00	0.00%	\$	-	\$	2,205.00	0.00%
			Total			\$	373,528.00	\$	258,385.66	\$	115,142.34	69.17%	\$	-	\$	115,142.34	69.17%	
Music	2110R	MUS 2110R Director Music	1762110151110174	17621101	511101	74	\$	112,591.00	\$	89,229.32	\$	23,361.68	79.25%	\$	-	\$	23,361.68	79.25%
	2415R	MUS 2415R Instructl Supply	1762400155100076	17624001	551000	76	\$	4,000.00	\$	3,043.13	\$	956.87	76.08%	\$	879.25	\$	77.62	98.06%
	2410R	MUS 2410R Textbooks	1762400155130076	17624001	551300	76	\$	2,000.00	\$	1,642.42	\$	357.58	82.12%	\$	292.21	\$	65.37	96.73%
	2420R	MUS 2420R Instructional Equip	1767300158500181	17673001	585001	81	\$	5,000.00	\$	4,220.55	\$	779.45	84.41%	\$	314.99	\$	464.46	90.71%
				Total			\$	123,591.00	\$	98,135.42	\$	25,455.58	79.40%	\$	1,486.45	\$	23,969.13	80.61%
Operations	1430U	OPR 1430U Legal Expenses	1591200253020075	15912002	530200	75	\$	355,000.00	\$	218,379.80	\$	136,620.20	61.52%	\$	-	\$	136,620.20	61.52%
	1230U	OPR 1230U Other Contract Servc	1591200253170075	15912002	531700	75	\$	300,000.00	\$	68,521.97	\$	231,478.03	22.84%	\$	-	\$	231,478.03	22.84%
	1230U	OPR 1230U EXEC DIR OPERATIONS	1661230151110174	16612301	511101	74	\$	217,674.00	\$	183,519.98	\$	34,154.02	84.31%	\$	-	\$	34,154.02	84.31%
	1230U	OPR 1230U CLERICAL/SECRETARY	1661230151240074	16612301	512400	74	\$	108,125.00	\$	78,424.35	\$	29,700.65	72.53%	\$	-	\$	29,700.65	72.53%
	1230U	OPR 1230U PROJECT MANAGER	1661230151330074	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	1611400253170075	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	1611400253890075	16114002	538900	75	\$	10,000.00	\$	-	\$	10,000.00	0.00%	\$	-	\$	10,000.00	0.00%
	1230U	OPR 1230U Office Supplies	1661230154240074	16612301	542400	74	\$	500.00	\$	485.52	\$	14.48	97.10%	\$	-	\$	14.48	97.10%
	1230U	OPR 1230U Radio/Phone Repair	1661230152430074	16612301	524300	74	\$	225,000.00	\$	122,025.37	\$	102,974.63	54.23%	\$	4,811.50	\$	98,163.13	56.37%
	1230U	OPR 1230U Safety/Security Equi	1661230158500174	16612301	585001	74	\$	300,000.00	\$	109,276.69	\$	190,723.31	36.43%	\$	57,582.39	\$	133,140.92	55.62%
	2420R	OPR 2420R Instr Equipment	1634300358500178	16343003	585001	78	\$	300,000.00	\$	32,918.00	\$	267,082.00	10.97%	\$	139,468.12	\$	127,613.88	57.46%
				Total			\$	1,974,796.00	\$	830,283.35	\$	1,144,512.65	42.04%	\$	201,862.01	\$	942,650.64	52.27%
Parent Information Center	3100U	REG 3100U RC Parent Specialist	1441400151110074	14414001	511100	74	\$	136,192.00	\$	113,673.98	\$	22,518.02	83.47%	\$	-	\$	22,518.02	83.47%
	3100U	REG 3100U R C Admin Coordinatr	1441400151110174	14414001	511101	74	\$	171,788.00	\$	132,660.34	\$	39,127.66	77.22%	\$	-	\$	39,127.66	77.22%
	3200U	REG 3200U Health Service Nurse	1441400151170074	14414001	511700	74	\$	13,551.00	\$	-	\$	13,551.00	0.00%	\$	-	\$	13,551.00	0.00%
	3100U	REG 3100U R C Administ Clerica	1441400151240074	14414001	512400	74	\$	185,043.00	\$	103,221.08	\$	81,821.92	55.78%	\$	-	\$	81,821.92	55.78%
	3100U	REG 3100U R C Clerical Paras	1441400151250074	14414001	512500	74	\$	371,059.00	\$	307,722.57	\$	63,336.43	82.93%	\$	-	\$	63,336.43	82.93%
	3100U	PIC 3100U Office Supplies	1441400354240076	14414003	542400	76	\$	8,000.00	\$	2,353.48	\$	5,646.52	29.42%	\$	-	\$	5,646.52	29.42%
	3100U	REG 3100U Data Specialist	1443100651260074	14431006	512600	74	\$	173,102.00	\$	69,095.68	\$	104,006.32	39.92%	\$	-	\$	104,006.32	39.92%
			Total			\$	1,058,735.00	\$	728,727.13	\$	330,007.87	68.83%	\$	-	\$	330,007.87	68.83%	
Physical Education	3510U	PHY 3510U Phys Ed Director	1522220151110174	15222201	511101	74	\$	124,168.00	\$	88,820.36	\$	35,347.64	71.53%	\$	-	\$	35,347.64	71.53%
	3510U	PHY 3510U Administrative Clerk	1522220151240074	15222201	512400	74	\$	41,014.00	\$	-	\$	41,014.00	0.00%	\$	-	\$	41,014.00	0.00%
	3510U	PHY 3510U Instructl Supply	1522300155100076	15223001	551000	76	\$	2,000.00	\$	1,912.32	\$	87.68	95.62%	\$	-	\$	87.68	95.62%
	3510U	PHY 3510U Intramurals Elementy	1523510151110274	15235101	511102	74	\$	57,750.00	\$	-	\$	57,750.00	0.00%	\$	-	\$	57,750.00	0.00%
	3510U	PHY 3510U Intramurals Jr High	1523510251110274	15235102	511102	74	\$	68,250.00	\$	19,772.06	\$	48,477.94	28.97%	\$	-	\$	48,477.94	28.97%
	3510U	PHY 3510U Intramurals BHS	1523510351110274	15235103	511102	74	\$	31,500.00	\$	-	\$	31,500.00	0.00%	\$	-	\$	31,500.00	0.00%
			Total			\$	324,682.00	\$	110,504.74	\$	214,177.26	34.03%	\$	-	\$	214,177.26	34.03%	
Psychology	2800R	PSY 2800R Psychologists	1722800151110074	17228001	511100	74	\$	994,430.00	\$	642,727.60	\$	351,702.40	64.63%	\$	-	\$	351,702.40	64.63%
			Total			\$	994,430.00	\$	642,727.60	\$	351,702.40	64.63%	\$	-	\$	351,702.40	64.63%	

Pupil Services	2110R	PUP 2110R Operatl Pupil Person	1641400253170075	16414002	531700	75	\$	80,000.00	\$	-	\$	80,000.00	0.00%	\$	-	\$	80,000.00	0.00%		
	2110R	PUP 2110R Director Pupil Servc	1642110151110174	16421101	511101	74	\$	245,428.00	\$	148,071.37	\$	97,356.63	60.33%	\$	-	\$	97,356.63	60.33%		
	2110R	PUP 2110R Pupil Services Clerks	1642110151240074	16421101	512400	74	\$	147,132.00	\$	66,969.07	\$	80,162.93	45.52%	\$	-	\$	80,162.93	45.52%		
	2320S	HEA 2120U Health Specialist	1652120151110274	16521201	511102	74	\$	174,116.00	\$	105,649.80	\$	68,466.20	60.68%	\$	-	\$	68,466.20	60.68%		
	2110R	PUP 2110R Memberships	1641400357310076	16414003	573100	76	\$	750.00	\$	250.00	\$	500.00	33.33%	\$	-	\$	500.00	33.33%		
	2110R	PUP 2110R Office Supplies	1641400354240076	16414003	542400	76	\$	700.00	\$	236.33	\$	463.67	33.76%	\$	-	\$	463.67	33.76%		
	2130R	PUP 2130R Contract Services	1642110153170074	16421101	531700	74	\$	480,000.00	\$	34,554.25	\$	445,445.75	7.20%	\$	5,636.83	\$	439,808.92	8.37%		
	2320S	PUP 2320S Therapeutic Suppport	1642320151110074	16423201	511100	74	\$	1,378,955.00	\$	772,017.19	\$	606,937.81	55.99%	\$	-	\$	606,937.81	55.99%		
					Total				\$	2,507,081.00	\$	1,127,748.01	\$	1,379,332.99	44.98%	\$	5,636.83	\$	1,373,696.16	45.21%
	Reading	2110R	REA 2110R Coordinator Reading	1802110151110174	18021101	511101	74	\$	439,727.00	\$	224,902.81	\$	214,824.19	51.15%	\$	-	\$	214,824.19	51.15%	
				Total				\$	439,727.00	\$	224,902.81	\$	214,824.19	51.15%	\$	-	\$	214,824.19	51.15%	
Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	1995350052710075	19953500	527100	75	\$	751,000.00	\$	495,470.55	\$	255,529.45	65.97%	\$	3,220.70	\$	252,308.75	66.40%		
					Total				\$	751,000.00	\$	495,470.55	\$	255,529.45	65.97%	\$	3,220.70	\$	252,308.75	66.40%
School Committee	1110U	SCO 1110U Schl Comm Other Chrg	1591100257000078	15911002	570000	78	\$	44,000.00	\$	837.95	\$	43,162.05	1.90%	\$	-	\$	43,162.05	1.90%		
	1110U	SCO 1110U Schl Comm Registratn	1591100257310078	15911002	573100	78	\$	10,000.00	\$	2,940.00	\$	7,060.00	29.40%	\$	-	\$	7,060.00	29.40%		
	1110U	SCO 1110U School Committee	1591200151140074	15912001	511400	74	\$	151,000.00	\$	56,618.97	\$	94,381.03	37.50%	\$	-	\$	94,381.03	37.50%		
	1110U	SCO 1110U Profess Liab Insu	1591100257460078	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	1591200457310078	15912004	573100	78	\$	20,000.00	\$	26,076.86	\$	(6,076.86)	130.38%	\$	-	\$	(6,076.86)	130.38%		
					Total				\$	400,000.00	\$	195,012.78	\$	204,987.22	48.75%	\$	-	\$	204,987.22	48.75%
School Police	3600U	POL 3600U Office Supplies	1581400354240076	15814003	542400	76	\$	1,000.00	\$	174.99	\$	825.01	17.50%	\$	-	\$	825.01	17.50%		
	3600U	POL 3600U Fuel	1581400354810076	15814003	548100	76	\$	30,000.00	\$	17,516.09	\$	12,483.91	58.39%	\$	-	\$	12,483.91	58.39%		
	3600U	POL 3600U School Police	1584000351210074	15840003	512100	74	\$	1,189,507.00	\$	1,044,549.53	\$	144,957.47	87.81%	\$	-	\$	144,957.47	87.81%		
	3600U	POL 3600U School Police O/T	1584000351410074	15840003	514100	74	\$	296,461.00	\$	3,803.80	\$	292,657.20	1.28%	\$	-	\$	292,657.20	1.28%		
	3600U	POL 3600U Contract Services	1581400353170076	15814003	531700	76	\$	45,000.00	\$	1,979.86	\$	43,020.14	4.40%	\$	2,589.23	\$	40,430.91	10.15%		
	3600U	POL 3600U Weekend Differential	1584000351450074	15840003	514500	74	\$	6,332.00	\$	-	\$	6,332.00	0.00%	\$	-	\$	6,332.00	0.00%		
					Total				\$	1,568,300.00	\$	1,068,024.27	\$	500,275.73	68.10%	\$	2,589.23	\$	497,686.50	68.27%
Special Education	2305S	SPED 2305S Team Facilitators	1631400751110074	16314007	511100	74	\$	1,280,225.00	\$	1,163,378.41	\$	116,846.59	90.87%	\$	-	\$	116,846.59	90.87%		
	2110S	SPED 2110S SPED Admin Clerical	1731400151240074	17314001	512400	74	\$	509,308.00	\$	347,421.28	\$	161,886.72	68.21%	\$	-	\$	161,886.72	68.21%		
	2320S	SPED 2415S Testing Supplies	1731400955120076	17314009	551200	76	\$	25,000.00	\$	15,120.15	\$	9,879.85	60.48%	\$	9,839.32	\$	40.53	99.84%		
	2415S	SED 2415S Instructional Suppli	1732100155100076	17321001	551000	76	\$	5,000.00	\$	4,758.10	\$	241.90	95.16%	\$	126.54	\$	115.36	97.69%		
	2800S	SPED 2800S Operatl Contract	1732100353170075	17321003	531700	75	\$	1,150,000.00	\$	625,369.95	\$	524,630.05	54.38%	\$	22,209.23	\$	502,420.82	56.31%		
	2110S	SPED 2110S Director SPED	1732110151110174	17321101	511101	74	\$	182,575.00	\$	161,449.12	\$	21,125.88	88.43%	\$	-	\$	21,125.88	88.43%		
	2120S	SPED 2120S SPED Dept Head	1732120151110174	17321201	511101	74	\$	837,142.00	\$	1,049,266.87	\$	(212,124.87)	125.34%	\$	-	\$	(212,124.87)	125.34%		
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	1732300151110474	17323001	511104	74	\$	1,562,492.00	\$	1,120,330.69	\$	442,161.31	71.70%	\$	-	\$	442,161.31	71.70%		
	2320S	SPED 2320S SPED Home Teaching	1732320651110274	17323206	511102	74	\$	275,625.00	\$	102,618.10	\$	173,006.90	37.23%	\$	-	\$	173,006.90	37.23%		
	2320S	SPED 2320S SPED ABA Home Svc	1732320751110274	17323207	511102	74	\$	275,625.00	\$	18,014.72	\$	257,610.28	6.54%	\$	-	\$	257,610.28	6.54%		
	2305S	SPED 2305S HEADSTART TEACHER	1732320851110273	17323208	511102	73	\$	-	\$	2,160.00	\$	(2,160.00)	100.00%	\$	-	\$	(2,160.00)	100.00%		
	2320S	SED 2320S SPED SUM THERAPIST	1732320551110274	17323205	511102	74	\$	175,000.00	\$	-	\$	175,000.00	0.00%	\$	-	\$	175,000.00	0.00%		
	2320S	SPED 2320S BCBA Specialists	1732300351110474	17323003	511104	74	\$	-	\$	102,310.85	\$	(102,310.85)	100.00%	\$	-	\$	(102,310.85)	100.00%		
	2320S	SPED 2320S Other Charges & Exp	1732320757000074	17323207	570000	74	\$	463,050.00	\$	-	\$	463,050.00	0.00%	\$	-	\$	463,050.00	0.00%		
	2420S	SPED 2420S Instructional Equip	1737300158500178	17373001	585001	78	\$	5,000.00	\$	4,934.62	\$	65.38	98.69%	\$	-	\$	65.38	98.69%		
					Total				\$	6,746,042.00	\$	4,717,132.86	\$	2,028,909.14	69.92%	\$	32,175.09	\$	1,996,734.05	70.40%
	Substitutes	2325R	SUB 2325R Substitute Teachers	1992300251110374	19923002	511103	74	\$	2,577,940.00	\$	908,852.20	\$	1,669,087.80	35.25%	\$	-	\$	1,669,087.80	35.25%	
2320U		SUB 3200U Health Services Nurs	1992300251170074	19923002	511700	74	\$	81,586.00	\$	21,145.00	\$	60,441.00	25.92%	\$	-	\$	60,441.00	25.92%		
2330R		SUB 2330R Substitutue Paras	1992300251250074	19923002	512500	74	\$	221,908.00	\$	197,935.65	\$	23,972.35	89.20%	\$	-	\$	23,972.35	89.20%		
				Total				\$	2,881,434.00	\$	1,127,932.85	\$	1,753,501.15	39.14%	\$	-	\$	1,753,501.15	39.14%	

Superintendent	1210U	SUP 1210U Superintendent Salar	1591200151110174	15912001	511101	74	\$	282,065.00	\$	210,139.01	\$	71,925.99	74.50%	\$	-	\$	71,925.99	74.50%	
	1210U	SUP 1210U Administratrv Clerica	1591200151240074	15912001	512400	74	\$	236,937.00	\$	188,421.37	\$	48,515.63	79.52%	\$	-	\$	48,515.63	79.52%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	1591200151340074	15912001	513400	74	\$	115,640.00	\$	59,934.24	\$	55,705.76	51.83%	\$	-	\$	55,705.76	51.83%	
	1210U	SUP 1210U Reference Materials	1591200354220076	15912003	542200	76	\$	1,600.00	\$	-	\$	1,600.00	0.00%	\$	-	\$	1,600.00	0.00%	
	1210U	SUP 1210U Office Supplies	1591200354240076	15912003	542400	76	\$	23,985.00	\$	8,245.71	\$	15,739.29	34.38%	\$	632.98	\$	15,106.31	37.02%	
	1210U	SUP 1210U Travel Expense	1591200457110078	15912004	571100	78	\$	6,000.00	\$	-	\$	6,000.00	0.00%	\$	-	\$	6,000.00	0.00%	
	1230U	SUP 1230U Stat Travl Admn/DECA	1591200457210078	15912004	572100	78	\$	5,000.00	\$	-	\$	5,000.00	0.00%	\$	-	\$	5,000.00	0.00%	
	1210U	SUP 1210U Public Relations PS	1591230151110074	15912301	511100	74	\$	285,000.00	\$	215,206.76	\$	69,793.24	75.51%	\$	-	\$	69,793.24	75.51%	
	1230U	SUP 1230U Office Supplies	1711400254240076	17114002	542400	76	\$	15,480.00	\$	-	\$	15,480.00	0.00%	\$	-	\$	15,480.00	0.00%	
	2415R	SUP 2415R Instr Supplies	1711400255100076	17114002	551000	76	\$	35,000.00	\$	-	\$	35,000.00	0.00%	\$	-	\$	35,000.00	0.00%	
	1230U	SUP 1230U Travel BEA Contract	1592300257210078	15923002	572100	78	\$	15,000.00	\$	-	\$	15,000.00	0.00%	\$	-	\$	15,000.00	0.00%	
	5200U	SUP 5200U Workers Compensation	1592300351700074	15923003	517000	74	\$	957,000.00	\$	602,685.96	\$	354,314.04	62.98%	\$	-	\$	354,314.04	62.98%	
	1210U	SUP 1210U Contract Services	1591200353170076	15912003	531700	76	\$	1,100,000.00	\$	7,500.00	\$	1,092,500.00	0.68%	\$	135,392.97	\$	957,107.03	12.99%	
	5200U	SUP 5200U Unemplmnt Insuranc	1592300351730074	15923003	517300	74	\$	800,000.00	\$	1,212,259.12	\$	(412,259.12)	151.53%	\$	-	\$	(412,259.12)	151.53%	
								Total	\$	3,878,707.00	\$	2,504,392.17	\$	1,374,314.83	64.57%	\$	136,025.95	\$	1,238,288.88
Systemwide	2305R	SYS 2305R TEACHERS	1999900451110200	19999004	511102	00	\$	30,714.00	\$	3,774.36	\$	26,939.64	12.29%	\$	-	\$	26,939.64	12.29%	
	2305R	SYS 2305R TEACHERS	1999900551110200	19999005	511102	00	\$	7,978.00	\$	-	\$	7,978.00	0.00%	\$	-	\$	7,978.00	0.00%	
	2305R	SYS 2305R Undistributed P/S #1	1999909951110074	19999099	511100	74	\$	302,615.00	\$	255,371.85	\$	47,243.15	84.39%	\$	-	\$	47,243.15	84.39%	
	2305R	SYS 2305R Undistributed P/S	1999909951110274	19999099	511102	74	\$	2,192,674.00	\$	3,089,637.25	\$	(896,963.25)	140.91%	\$	-	\$	(896,963.25)	140.91%	
	2305R	SYS 2305R TEACHERS	199990995111027475102	19999099	511102	74	\$	261,162.00	\$	-	\$	261,162.00	0.00%	\$	-	\$	261,162.00	0.00%	
	2305R	SYS 2305R Temp/Seasonal Teache	1999909951130074	19999099	511300	74	\$	119,199.00	\$	12,449.74	\$	106,749.26	10.44%	\$	-	\$	106,749.26	10.44%	
	2305R	SYS 2305R SUMMER MENTORING	1999900251110074	19999002	511100	74	\$	9,555.00	\$	-	\$	9,555.00	0.00%	\$	-	\$	9,555.00	0.00%	
	2305R	SYS 2305R TEACHERS	1999900351110274	19999003	511102	74	\$	358,886.00	\$	15,057.65	\$	343,828.35	4.20%	\$	-	\$	343,828.35	4.20%	
	3100U	SYS 3100U Bil Comm Facilitator	1991400351110074	19914003	511100	74	\$	771,620.00	\$	553,955.99	\$	217,664.01	71.79%	\$	-	\$	217,664.01	71.79%	
	2305R	SYS 2305R TEACHERS	1999900751110271	19999007	511102	71	\$	-	\$	882.80	\$	(882.80)	100.00%	\$	-	\$	(882.80)	100.00%	
	4110U	SYS 4110U Custodians Crosby	1994000151200074	19940001	512000	74	\$	79,947.00	\$	34,601.64	\$	45,345.36	43.28%	\$	-	\$	45,345.36	43.28%	
							Total	\$	4,134,350.00	\$	3,965,731.28	\$	168,618.72	95.92%	\$	-	\$	168,618.72	95.92%
Technology	2250U	TEC 2130U Office Supplies	1791400354240076	17914003	542400	76	\$	2,000.00	\$	14.26	\$	1,985.74	0.71%	\$	-	\$	1,985.74	0.71%	
	2130U	TEC 2130U Tech Support Staff	1852250151110074	18522501	511100	74	\$	325,849.00	\$	339,510.74	\$	(13,661.74)	104.19%	\$	-	\$	(13,661.74)	104.19%	
	2130U	TEC 2130U Tech Support-NonCler	1852250151240074	18522501	512400	74	\$	1,890,269.00	\$	1,513,569.08	\$	376,699.92	80.07%	\$	-	\$	376,699.92	80.07%	
	2130U	TEC 2130U OVERTIME	1852250151410074	18522501	514100	74	\$	121,128.00	\$	16,040.33	\$	105,087.67	13.24%	\$	-	\$	105,087.67	13.24%	
	2110R	TEC 2110R ADMIN/DIRECTR	1792351151110174	17923511	511101	74	\$	176,766.00	\$	126,799.63	\$	49,966.37	71.73%	\$	-	\$	49,966.37	71.73%	
	2453U	TEC 2453U Technology Hardware	1592450055140076	15924500	551400	76	\$	2,867,000.00	\$	326,665.11	\$	2,540,334.89	11.39%	\$	515,592.44	\$	2,024,742.45	29.38%	
	2250U	TEC 2250U Contract Services	1592450053170076	15924500	531700	76	\$	350,000.00	\$	101,157.80	\$	248,842.20	28.90%	\$	180,054.00	\$	68,788.20	80.35%	
	2250U	TEC 2250U Office Supplies	1592450054240076	15924500	542400	76	\$	2,000.00	\$	563.10	\$	1,436.90	28.16%	\$	292.24	\$	1,144.66	42.77%	
2455U	TEC 2455U Technology Software	1592450055150076	15924500	551500	76	\$	736,000.00	\$	616,499.20	\$	119,500.80	83.76%	\$	24,387.10	\$	95,113.70	87.08%		
							Total	\$	6,471,012.00	\$	3,040,819.25	\$	3,430,192.75	46.99%	\$	720,325.78	\$	2,709,866.97	58.12%
Tuition	91000	TUI 91000 Tuition OcEd Norfolk	1599100153250075	15991001	532500	75	\$	2,309,466.00	\$	696,030.00	\$	1,613,436.00	30.14%	\$	-	\$	1,613,436.00	30.14%	
	9400S	TUI 9400S Tuition SPED Collabo	1739300153200075	17393001	532000	75	\$	2,625,000.00	\$	1,769,137.04	\$	855,862.96	67.40%	\$	153,810.72	\$	702,052.24	73.26%	
	9300S	TUI 9300S Tuition SPED Private	1739300153210075	17393001	532100	75	\$	5,130,000.00	\$	5,065,224.69	\$	64,775.31	98.74%	\$	40,346.10	\$	24,429.21	99.52%	
	9300S	TUI 9300S Tuition SPED Residen	1739300153220075	17393001	532200	75	\$	1,824,000.00	\$	1,798,334.93	\$	25,665.07	98.59%	\$	-	\$	25,665.07	98.59%	
	9300S	TUI 9300S Tuition SPED HomeHos	1739300153230075	17393001	532300	75	\$	296,400.00	\$	27,106.70	\$	269,293.30	9.15%	\$	2,750.00	\$	266,543.30	10.07%	
							Total	\$	12,184,866.00	\$	9,355,833.36	\$	2,829,032.64	76.78%	\$	196,906.82	\$	2,632,125.82	78.40%

Utilities	4130U	UTL 4130U Electricity	1874000152110075	18740001	521100	75	\$	3,310,000.00	\$	2,382,419.20	\$	927,580.80	71.98%	\$	87,020.27	\$	840,560.53	74.61%
	4120U	UTL 4120U Fuel Oil/Nat Gas	1874000152120075	18740001	521200	75	\$	1,146,500.00	\$	759,753.68	\$	386,746.32	66.27%	\$	60,287.71	\$	326,458.61	71.53%
	4130U	UTL 4130U Water & Sewer	1874000152150175	18740001	521501	75	\$	540,000.00	\$	216,431.89	\$	323,568.11	40.08%	\$	965.00	\$	322,603.11	40.26%
	4130U	UTL 4130U Telephone	1874000153420075	18740001	534200	75	\$	460,000.00	\$	287,210.84	\$	172,789.16	62.44%	\$	15,247.75	\$	157,541.41	65.75%
	Total							\$	5,456,500.00	\$	3,645,815.61	\$	1,810,684.39	66.82%	\$	163,520.73	\$	1,647,163.66
Misc.	2710R	BEL 2710R Guidance & Adj Couns	1182700151110274	11827001	511102	74	\$	-	\$	95,625.80	\$	(95,625.80)	100.00%	\$	-	\$	(95,625.80)	100.00%
	Total							\$	-	\$	95,625.80	\$	(95,625.80)	100.00%	\$	-	\$	(95,625.80)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 79,869,464.00	\$ 50,796,353.70	\$ 29,073,110.30	63.60%	\$ 2,028,731.87	\$ 27,044,378.43	66.14%

	Target % as of	4/4/2024	Non-Net School Spending									
		76.23%										

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	\$ 139,515.56	\$ 68,827.44	66.96%	\$ -	\$ 68,827.44	66.96%	
	Total							\$ 208,343.00	\$ 139,515.56	\$ 68,827.44	66.96%	\$ -	\$ 68,827.44	66.96%
Community Engagement	3400U	FDS 3400U Community Engage	18934001	549300	76		\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%	
	Total							\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%
Traffic	5500U	TRF 5500U Traffic Duty Salarie	18840001	511200	74		\$ 542,700.00	\$ 451,199.02	\$ 91,500.98	83.14%	\$ -	\$ 91,500.98	83.14%	
	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	\$ 451,365.95	\$ 135,022.05	76.97%	\$ -	\$ 135,022.05	76.97%
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 443,681.54	\$ 116,501.86	79.20%	\$ -	\$ 116,501.86	79.20%	
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 46,768.75	\$ 18,128.25	72.07%	\$ -	\$ 18,128.25	72.07%	
	3300R	TRN 3300R DATA SPECIALIST	17814001	512600	74		\$ 41,969.00	\$ 31,724.04	\$ 10,244.96	75.59%	\$ -	\$ 10,244.96	75.59%	
	3300S	TRN 3300S Trans SPED (IN) NNSS	17833001	533000	75		\$ 1,150,000.00	\$ 1,101,622.47	\$ 48,377.53	95.79%	\$ 45,318.78	\$ 3,058.75	99.73%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,700,000.00	\$ 1,594,212.53	\$ 105,787.47	93.78%	\$ 78,694.30	\$ 27,093.17	98.41%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 525,000.00	\$ 465,031.56	\$ 59,968.44	88.58%	\$ 6,350.00	\$ 53,618.44	89.79%	
	3520R	TRN 3520R Field Trip Transp	17833003	533000	75		\$ 17,964.00	\$ 6,639.80	\$ 11,324.20	36.96%	\$ -	\$ 11,324.20	36.96%	
	2440R	TRN 2440R Freight/Delivery	17833003	534500	75		\$ 51,000.00	\$ 35,100.00	\$ 15,900.00	68.82%	\$ -	\$ 15,900.00	68.82%	
	3520R	TRN 3520R IN-STATE-TRAVEL	17833003	571100	75		\$ 40,908.00	\$ 20,337.19	\$ 20,570.81	49.71%	\$ 1,140.15	\$ 19,430.66	52.50%	
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 5,625,487.00	\$ 5,208,069.87	\$ 417,417.13	92.58%	\$ -	\$ 417,417.13	92.58%	
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 138,274.87	\$ 158,953.13	46.52%	\$ -	\$ 158,953.13	46.52%	
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 57,067.38	\$ 94,136.62	37.74%	\$ -	\$ 94,136.62	37.74%	
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 311,653.00	\$ 265,973.56	\$ 45,679.44	85.34%	\$ -	\$ 45,679.44	85.34%	
	3300R	TRN 3300R VEHICLE REPAIR/MAINT	17833004	524200	75		\$ 50,000.00	\$ 48,127.27	\$ 1,872.73	96.25%	\$ 46.56	\$ 1,826.17	96.35%	
	3300R	TRN 3300R EQUIP REPAIR/MAINT	17833004	524300	75		\$ 10,000.00	\$ 9,926.41	\$ 73.59	99.26%	\$ -	\$ 73.59	99.26%	
	3300R	TRN 3300R BUILDING RENT/LEASE	17833004	527100	75		\$ 535,000.00	\$ 399,681.60	\$ 135,318.40	74.71%	\$ -	\$ 135,318.40	74.71%	
	3300R	TRN 3300R CONTRACT SERVICES	17833004	531700	75		\$ 230,867.60	\$ 230,136.70	\$ 730.90	99.68%	\$ 75.50	\$ 655.40	99.72%	
	3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	75		\$ 380,000.00	\$ 355,756.48	\$ 24,243.52	93.62%	\$ 65.17	\$ 24,178.35	93.64%	
	3300R	TRN 3300R Mckinney Transport	17833004	533000	75	69695	\$ 1,520,000.00	\$ 1,504,733.99	\$ 15,266.01	99.00%	\$ 12,921.11	\$ 2,344.90	99.85%	
	3300R	TRN 3300R SUNDRIES/SUPPLIES	17833004	542400	75		\$ 5,000.00	\$ 4,766.53	\$ 233.47	95.33%	\$ 242.14	\$ (8.67)	100.17%	
	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	\$ 497,045.72	\$ 204,304.28	70.87%	\$ 22,938.84	\$ 181,365.44	74.14%	
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 15,937.50	\$ 9,062.50	63.75%	\$ -	\$ 9,062.50	63.75%	
	3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	75		\$ 105,853.00	\$ 65,646.50	\$ 40,206.50	62.02%	\$ -	\$ 40,206.50	62.02%	
	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	\$ 13,289,198.46	\$ 1,171,365.54	91.90%	\$ 167,792.55	\$ 1,003,572.99	93.06%

Grand Non-Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 15,315,295.00	\$ 13,880,079.97	\$ 1,435,215.03	90.63%	\$ 167,792.55	\$ 1,267,422.48	91.72%

Target % as of 4/4/2024		School Summary					
76.23%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,498,878.00	\$ 4,340,430.59	\$ 2,158,447.41	66.79%	\$ -	\$ 2,158,447.41	66.79%
Arnone	\$ 6,347,210.00	\$ 4,215,286.13	\$ 2,131,923.87	66.41%	\$ -	\$ 2,131,923.87	66.41%
Ashfield	\$ 4,732,757.00	\$ 3,250,788.84	\$ 1,481,968.16	68.69%	\$ -	\$ 1,481,968.16	68.69%
Baker	\$ 7,020,416.00	\$ 4,709,091.85	\$ 2,311,324.15	67.08%	\$ -	\$ 2,311,324.15	67.08%
Barrett	\$ 2,873,184.00	\$ 1,805,995.13	\$ 1,067,188.87	62.86%	\$ -	\$ 1,067,188.87	62.86%
Brockton High	\$ 33,377,331.00	\$ 20,469,135.20	\$ 12,908,195.80	61.33%	\$ 12,985.94	\$ 12,895,209.86	61.37%
Brookfield	\$ 4,921,652.00	\$ 3,275,628.28	\$ 1,646,023.72	66.56%	\$ -	\$ 1,646,023.72	66.56%
Champion	\$ 2,506,541.00	\$ 986,284.77	\$ 1,520,256.23	39.35%	\$ -	\$ 1,520,256.23	39.35%
Davis	\$ 7,220,204.00	\$ 4,624,512.15	\$ 2,595,691.85	64.05%	\$ -	\$ 2,595,691.85	64.05%
Downey	\$ 6,675,811.00	\$ 4,394,981.98	\$ 2,280,829.02	65.83%	\$ 847.96	\$ 2,279,981.06	65.85%
East Junior High	\$ 5,491,192.00	\$ 3,422,398.42	\$ 2,068,793.58	62.33%	\$ -	\$ 2,068,793.58	62.33%
Edison	\$ 1,148,931.00	\$ 1,102,091.31	\$ 46,839.69	95.92%	\$ 2,759.95	\$ 44,079.74	96.16%
Frederick Douglas	\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%
George	\$ 5,934,650.00	\$ 3,576,317.07	\$ 2,358,332.93	60.26%	\$ -	\$ 2,358,332.93	60.26%
Gilmore	\$ 3,081,610.00	\$ 1,991,779.90	\$ 1,089,830.10	64.63%	\$ -	\$ 1,089,830.10	64.63%
Hancock	\$ 4,868,119.00	\$ 3,187,594.81	\$ 1,680,524.19	65.48%	\$ -	\$ 1,680,524.19	65.48%
Huntington	\$ 1,870,786.00	\$ 1,133,871.43	\$ 736,914.57	60.61%	\$ -	\$ 736,914.57	60.61%
Kennedy	\$ 4,693,519.00	\$ 3,050,338.19	\$ 1,643,180.81	64.99%	\$ -	\$ 1,643,180.81	64.99%
North Junior High	\$ 3,665,193.00	\$ 2,152,713.44	\$ 1,512,479.56	58.73%	\$ -	\$ 1,512,479.56	58.73%
Plouffe	\$ 6,017,304.00	\$ 4,089,869.11	\$ 1,927,434.89	67.97%	\$ -	\$ 1,927,434.89	67.97%
Promise	\$ 1,859,979.00	\$ 1,057,533.78	\$ 802,445.22	56.86%	\$ 55.95	\$ 802,389.27	56.86%
Raymond	\$ 6,135,854.00	\$ 3,964,369.99	\$ 2,171,484.01	64.61%	\$ 20.52	\$ 2,171,463.49	64.61%
South Junior High	\$ 5,878,518.00	\$ 3,629,336.59	\$ 2,249,181.41	61.74%	\$ -	\$ 2,249,181.41	61.74%
Virtual	\$ 1,500,650.00	\$ 620,321.55	\$ 880,328.45	41.34%	\$ 116.47	\$ 880,211.98	41.34%
West Junior High	\$ 4,989,702.00	\$ 3,039,397.48	\$ 1,950,304.52	60.91%	\$ 1,847.82	\$ 1,948,456.70	60.95%
Total	\$ 139,461,963.00	\$ 88,133,659.59	\$ 51,328,303.41	63.20%	\$ 18,634.61	\$ 51,309,668.80	63.21%

Target % as of		Angelo						Year-To-Date					
4/4/2024													
76.23%													
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	\$ 213,513.32	\$ 91,842.68	69.92%	\$ -	\$ 91,842.68	69.92%
			2305R	Kindergarten Teachers	11523004	511102	\$ 261,329.00	\$ 247,193.45	\$ 14,135.55	94.59%	\$ -	\$ 14,135.55	94.59%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 1,665,024.09	\$ 840,840.91	66.45%	\$ -	\$ 840,840.91	66.45%
			2305R	Pre School Teachers	11523112	511102	\$ 62,707.00	\$ 46,956.96	\$ 15,750.04	74.88%	\$ -	\$ 15,750.04	74.88%
			2305R	Bil Kindergarten Teachers	11523106	511102	\$ 141,493.00	\$ 101,469.96	\$ 40,023.04	71.71%	\$ -	\$ 40,023.04	71.71%
		2305R	Bil Elementary Teachers	11523109	511102	\$ 289,714.00	\$ 190,872.11	\$ 98,841.89	65.88%	\$ -	\$ 98,841.89	65.88%	
		2320S	SPED Medical Therapists	11523201	511102	\$ 187,164.00	\$ 133,395.04	\$ 53,768.96	71.27%	\$ -	\$ 53,768.96	71.27%	
		2305S	SPED Kindergarten Teachers	11523031	511102	\$ 169,949.00	\$ 73,920.00	\$ 96,029.00	43.50%	\$ -	\$ 96,029.00	43.50%	
		2305S	SPED Elementary Teachers	11523115	511102	\$ 531,052.00	\$ 396,143.94	\$ 134,908.06	74.60%	\$ -	\$ 134,908.06	74.60%	
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 131,408.26	\$ 58,812.74	69.08%	\$ -	\$ 58,812.74	69.08%	
	2330R	Bil Elementary Paraprofessional	11523109	512500	\$ 49,299.00	\$ 36,445.83	\$ 12,853.17	73.93%	\$ -	\$ 12,853.17	73.93%		
	2330S	SPED Kindergarten Paraprofessional	11523031	512500	\$ 32,938.00	\$ 23,699.03	\$ 9,238.97	71.95%	\$ -	\$ 9,238.97	71.95%		
	2330S	SPED Elementary Paraprofessional	11523115	512500	\$ 767,108.00	\$ 470,410.20	\$ 296,697.80	61.32%	\$ -	\$ 296,697.80	61.32%		
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 18,619.90	\$ 1,709.10	91.59%	\$ -	\$ 1,709.10	91.59%		
	3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 19,881.56	\$ 5,575.44	78.10%	\$ -	\$ 5,575.44	78.10%		
	2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 24,432.86	\$ 8,004.14	75.32%	\$ -	\$ 8,004.14	75.32%		
	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 91,534.47	\$ 229,350.53	28.53%	\$ -	\$ 229,350.53	28.53%		
	2351U	IRS/RRS Prof Dev	11523510	511102	\$ -	\$ 44,078.04	\$ (44,078.04)	100.00%	\$ -	\$ (44,078.04)	100.00%		
	2210U	Principals and Assistants	11522001	511101	\$ 294,633.00	\$ 191,257.56	\$ 103,375.44	64.91%	\$ -	\$ 103,375.44	64.91%		
	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 108,518.37	\$ 17,596.63	86.05%	\$ -	\$ 17,596.63	86.05%		
4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 70,720.93	\$ 51,971.07	57.64%	\$ -	\$ 51,971.07	57.64%			
2210U	Administrative Clerk	11514001	512400	\$ 52,725.00	\$ 31,530.59	\$ 21,194.41	59.80%	\$ -	\$ 21,194.41	59.80%			
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11523012	551000	\$ 9,410.00	\$ 9,404.12	\$ 5.88	99.94%	\$ -	\$ 5.88	99.94%
Total							\$ 6,498,878.00	\$ 4,340,430.59	\$ 2,158,447.41	66.79%	\$ -	\$ 2,158,447.41	66.79%

Target % as of		Arnone						Year-To-Date						
4/4/2024														
76.23%														
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	\$ 58,657.14	\$ 130,173.86	31.06%	\$ -	\$ 130,173.86	31.06%	
			2305R	Kindergarten Teachers	11623004	511102	\$ 399,461.00	\$ 225,275.75	\$ 174,185.25	56.39%	\$ -	\$ 174,185.25	56.39%	
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 1,639,172.30	\$ 908,714.70	64.33%	\$ -	\$ 908,714.70	64.33%	
		SPED	2320S	SPED Medical Therapists	11623201	511102	\$ 96,774.00	\$ 101,901.42	\$ (5,127.42)	105.30%	\$ -	\$ (5,127.42)	105.30%	
			2305S	SPED Kindergarten Teachers	11623031	511102	\$ 104,194.00	\$ 227,376.92	\$ (123,182.92)	218.22%	\$ -	\$ (123,182.92)	218.22%	
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 532,711.95	\$ 570,382.05	48.29%	\$ -	\$ 570,382.05	48.29%	
			Bilingual	2305B	Bil Kindergarten Teachers	11623106	511102	\$ 46,993.00	\$ 34,080.00	\$ 12,913.00	72.52%	\$ -	\$ 12,913.00	72.52%
				2330R	Elementary Paraprofessional	11623010	512500	\$ 194,686.00	\$ 108,573.58	\$ 86,112.42	55.77%	\$ -	\$ 86,112.42	55.77%
				2330R	Kindergarten Paras	11623004	512500	\$ -	\$ 12,774.13	\$ (12,774.13)	100.00%	\$ -	\$ (12,774.13)	100.00%
			Paraprofessionals	Regular	2330S	SPED Kindergarten Paraprofessional	11623031	512500	\$ 181,008.00	\$ 177,346.00	\$ 3,662.00	97.98%	\$ -	\$ 3,662.00
	2330S	SPED Elementary Paraprofessional			11623115	512500	\$ 475,958.00	\$ 495,982.20	\$ (20,024.20)	104.21%	\$ -	\$ (20,024.20)	104.21%	
	Bilingual	2330B		Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 23,519.51	\$ (23,519.51)	100.00%	\$ -	\$ (23,519.51)	100.00%	
		2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 10,866.29	\$ (3,281.29)	143.26%	\$ -	\$ (3,281.29)	143.26%		
	Misc.	3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ 4,263.60	\$ 4,576.40	48.23%	\$ -	\$ 4,576.40	48.23%		
		2340U	Library Paraprofessionals	11623401	512500	\$ -	\$ 9,456.98	\$ (9,456.98)	100.00%	\$ -	\$ (9,456.98)	100.00%		
	2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 811.56	\$ 34,022.44	2.33%	\$ -	\$ 34,022.44	2.33%			
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 21,525.03	\$ 151,907.97	12.41%	\$ -	\$ 151,907.97	12.41%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 217,516.11	\$ 105,266.89	67.39%	\$ -	\$ 105,266.89	67.39%	
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 101,765.92	\$ 42,648.08	70.47%	\$ -	\$ 42,648.08	70.47%	
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 174,359.20	\$ 91,844.80	65.50%	\$ -	\$ 91,844.80	65.50%	
Admin Clerk	Misc.	2210U	Administrative Clerk	11614001	512400	\$ 40,191.00	\$ 28,525.13	\$ 11,665.87	70.97%	\$ -	\$ 11,665.87	70.97%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11623012	551000	\$ 10,040.00	\$ 8,825.41	\$ 1,214.59	87.90%	\$ -	\$ 1,214.59	87.90%	
Total							\$ 6,347,210.00	\$ 4,215,286.13	\$ 2,131,923.87	66.41%	\$ -	\$ 2,131,923.87	66.41%	

Target % as of		4/4/2024		Ashfield				Year-To-Date					
		76.23%											
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	\$ 250,246.52	\$ 39,513.48	86.36%	\$ -	\$ 39,513.48	86.36%
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 1,725,131.72	\$ 875,622.28	66.33%	\$ -	\$ 875,622.28	66.33%
		SPED	2305R	Bill Teachers	11723109	511102	\$ 97,074.00	\$ 64,160.00	\$ 32,914.00	66.09%	\$ -	\$ 32,914.00	66.09%
			2305S	SPED Elementary Teachers	11723115	511102	\$ 675,798.00	\$ 371,170.37	\$ 304,627.63	54.92%	\$ -	\$ 304,627.63	54.92%
			Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ 3,770.08	\$ 6,229.92	37.70%	\$ -	\$ 6,229.92
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 21,618.83	\$ (15,838.83)	374.03%	\$ -	\$ (15,838.83)	374.03%
			2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 33,778.65	\$ 64,803.35	34.26%	\$ -	\$ 64,803.35	34.26%
		SPED	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 185,435.00	\$ 198,601.98	\$ (13,166.98)	107.10%	\$ -	\$ (13,166.98)	107.10%
			Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 20,909.75	\$ 6,028.25	77.62%	\$ -	\$ 6,028.25
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 35,142.56	\$ 44,562.44	44.09%	\$ -	\$ 44,562.44	44.09%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 282,422.16	\$ 74,865.84	79.05%	\$ -	\$ 74,865.84	79.05%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 54,168.96	\$ 16,025.04	77.17%	\$ -	\$ 16,025.04	77.17%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 144,883.33	\$ 29,246.67	83.20%	\$ -	\$ 29,246.67	83.20%
Admin Clerk	Misc.	2210U	Administrative Clerk	11714001	512400	\$ 55,129.00	\$ 38,605.28	\$ 16,523.72	70.03%	\$ -	\$ 16,523.72	70.03%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11723012	551000	\$ 6,190.00	\$ 6,178.65	\$ 11.35	99.82%	\$ -	\$ 11.35	99.82%
Total							\$ 4,732,757.00	\$ 3,250,788.84	\$ 1,481,968.16	68.69%	\$ -	\$ 1,481,968.16	68.69%

Target % as of		4/4/2024		Baker					Year-To-Date					
		76.23%												
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	\$ 40,924.01	\$ 117,727.99	25.79%	\$ -	\$ 117,727.99	25.79%	
			2710R	Bil Guidance & Adjustment Councilors	13427002	511102	\$ 145,881.00	\$ 50,192.64	\$ 95,688.36	34.41%	\$ -	\$ 95,688.36	34.41%	
			2305R	Kindergarten Teachers	13423004	511102	\$ 470,843.00	\$ 279,117.40	\$ 191,725.60	59.28%	\$ -	\$ 191,725.60	59.28%	
			2305R	Elementary Teachers	13423010	511102	\$ 2,545,119.00	\$ 1,792,116.31	\$ 753,002.69	70.41%	\$ -	\$ 753,002.69	70.41%	
			2305R	Pre School Teachers	13423001	511102	\$ 74,192.00	\$ 62,121.44	\$ 12,070.56	83.73%	\$ -	\$ 12,070.56	83.73%	
		2305R	Bil Elementary Teachers	13423109	511102	\$ 554,219.00	\$ 266,141.02	\$ 288,077.98	48.02%	\$ -	\$ 288,077.98	48.02%		
		2320S	SPED Medical Therapists	13423201	511102	\$ 161,732.00	\$ 122,488.96	\$ 39,243.04	75.74%	\$ -	\$ 39,243.04	75.74%		
		2305S	SPED Kindergarten Teachers	13423031	511102	\$ 68,020.00	\$ 88,492.84	\$ (20,472.84)	130.10%	\$ -	\$ (20,472.84)	130.10%		
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 609,148.77	\$ 280,413.23	68.48%	\$ -	\$ 280,413.23	68.48%		
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 104,877.91	\$ 60,691.09	63.34%	\$ -	\$ 60,691.09	63.34%		
	2330S	SPED Kindergarten Paraprofessional	13423031	512500	\$ 186,564.00	\$ 186,626.73	\$ (62.73)	100.03%	\$ -	\$ (62.73)	100.03%			
	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 302,387.00	\$ 276,288.53	\$ 26,098.47	91.37%	\$ -	\$ 26,098.47	91.37%			
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 20,000.00	\$ 22,679.05	\$ (2,679.05)	113.40%	\$ -	\$ (2,679.05)	113.40%			
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 13,647.11	\$ 12,460.89	52.27%	\$ -	\$ 12,460.89	52.27%			
	3200U	Health Services Paraprofessionals	13432001	512500	\$ 32,654.00	\$ 24,431.75	\$ 8,222.25	74.82%	\$ -	\$ 8,222.25	74.82%			
	2340U	Library Paraprofessional	13423401	512500	\$ 34,834.00	\$ 42,233.64	\$ (7,399.64)	121.24%	\$ -	\$ (7,399.64)	121.24%			
	2210U	Administrative Paraprofessional	13422001	512500	\$ 88,581.00	\$ 83,290.87	\$ 5,290.13	94.03%	\$ -	\$ 5,290.13	94.03%			
	2330S	SPED Monitor Teacher	13423301	511100	\$ 280,850.00	\$ 72,964.90	\$ 207,885.10	25.98%	\$ -	\$ 207,885.10	25.98%			
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 199,561.88	\$ 83,195.12	70.58%	\$ -	\$ 83,195.12	70.58%			
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 115,123.04	\$ 42,990.96	72.81%	\$ -	\$ 42,990.96	72.81%			
4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 249,636.31	\$ 87,376.69	74.07%	\$ -	\$ 87,376.69	74.07%				
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	\$ 6,986.74	\$ 1,353.26	83.77%	\$ -	\$ 1,353.26	83.77%	
Total							\$ 7,020,416.00	\$ 4,709,091.85	\$ 2,311,324.15	67.08%	\$ -	\$ 2,311,324.15	67.08%	

Target % as of		Barrett						Year-To-Date							
4/4/2024															
76.23%															
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	\$ 75,464.36	\$ 62,197.64	54.82%	\$ -	\$ 62,197.64	54.82%		
			2305R	Kindergarten Teachers	13623004	511102	\$ 42,721.00	\$ 34,080.00	\$ 8,641.00	79.77%	\$ -	\$ 8,641.00	79.77%		
			2305R	Elementary Teachers	13623010	511102	\$ 641,201.00	\$ 428,536.64	\$ 212,664.36	66.83%	\$ -	\$ 212,664.36	66.83%		
		SPED	2305S	SPED Pre School Teacher	13623028	511102	\$ 615,076.00	\$ 341,375.85	\$ 273,700.15	55.50%	\$ -	\$ 273,700.15	55.50%		
			2305S	SPED Kinder Teacher	13623031	511102	\$ -	\$ 60,448.80	\$ (60,448.80)	100.00%	\$ -	\$ (60,448.80)	100.00%		
			2305S	SPED Summer Teachers	13623055	511102	\$ 121,000.00	\$ 93,243.26	\$ 27,756.74	77.06%	\$ -	\$ 27,756.74	77.06%		
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	13623004	512500	\$ 30,225.00	\$ 26,257.94	\$ 3,967.06	86.87%	\$ -	\$ 3,967.06	86.87%		
			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	\$ 48,734.33	\$ 77,752.67	38.53%	\$ -	\$ 77,752.67	38.53%		
		SPED	2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 387,302.97	\$ 267,899.03	59.11%	\$ -	\$ 267,899.03	59.11%		
			Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 37,451.78	\$ 13,714.22	73.20%	\$ -	\$ 13,714.22	73.20%
			Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511100	\$ 12,000.00	\$ 552.12	\$ 11,447.88	4.60%	\$ -	\$ 11,447.88	4.60%
	Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511300	\$ 30,000.00	\$ 19,340.65	\$ 10,659.35	64.47%	\$ -	\$ 10,659.35	64.47%		
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13622001	511101	\$ 75,243.00	\$ -	\$ 75,243.00	0.00%	\$ -	\$ 75,243.00	0.00%		
	Health Nurse	Misc.	3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 43,140.80	\$ 16,458.20	72.39%	\$ -	\$ 16,458.20	72.39%		
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 110,771.52	\$ 46,921.48	70.25%	\$ -	\$ 46,921.48	70.25%		
Admin Clerk	Misc.	2210U	Administrative Clerk	13614001	512400	\$ 53,739.00	\$ 39,495.02	\$ 14,243.98	73.49%	\$ -	\$ 14,243.98	73.49%			
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13623012	551000	\$ 2,170.00	\$ 1,843.90	\$ 326.10	84.97%	\$ -	\$ 326.10	84.97%		
Total							\$ 2,873,184.00	\$ 1,805,995.13	\$ 1,067,188.87	62.86%	\$ -	\$ 1,067,188.87	62.86%		

Target % as of		Brockton High School							Year-To-Date					
4/4/2024														
76.23%														
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	\$ 1,288,348.70	\$ 1,003,423.30	56.22%	\$ -	\$ 1,003,423.30	56.22%	
			2710R	Bill Guidance & Adjustment Councilors	14227002	511102	\$ 348,958.00	\$ 249,127.83	\$ 99,830.17	71.39%	\$ -	\$ 99,830.17	71.39%	
			2305R	Teachers	14223010	511102	\$ 15,661,917.00	\$ 9,305,373.11	\$ 6,356,543.89	59.41%	\$ -	\$ 6,356,543.89	59.41%	
			2305R	Bill Teachers	14223092	511102	\$ 1,366,224.00	\$ 980,073.51	\$ 386,150.49	71.74%	\$ -	\$ 386,150.49	71.74%	
			2305R	Bill Teachers	14223095	511102	\$ 876,816.00	\$ 613,406.56	\$ 263,409.44	69.96%	\$ -	\$ 263,409.44	69.96%	
		SPED	2320S	SPED Medical Therapists	14223201	511102	\$ 103,134.00	\$ 60,509.60	\$ 42,624.40	58.67%	\$ -	\$ 42,624.40	58.67%	
			2305S	SPED Teachers	14223098	511102	\$ 3,422,626.00	\$ 2,160,230.05	\$ 1,262,395.95	63.12%	\$ -	\$ 1,262,395.95	63.12%	
			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	\$ 68,930.55	\$ 48,085.45	58.91%	\$ -	\$ 48,085.45	58.91%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 43,786.72	\$ 15,844.28	73.43%	\$ -	\$ 15,844.28	73.43%	
	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	\$ 10,601.16	\$ 9,398.84	53.01%	\$ -	\$ 9,398.84	53.01%		
		2351U	IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 42,240.00	\$ 22,258.00	65.49%	\$ -	\$ 22,258.00	65.49%		
		2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 256,347.24	\$ 273,792.76	48.35%	\$ -	\$ 273,792.76	48.35%		
	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	\$ 45,640.79	\$ 48,428.21	48.52%	\$ -	\$ 48,428.21	48.52%		
		2330R	Bill Paraprofessional	14223095	512500	\$ 29,003.00	\$ 22,109.54	\$ 6,893.46	76.23%	\$ -	\$ 6,893.46	76.23%		
		2330S	SPED Paraprofessionals	14223098	512500	\$ 1,188,852.00	\$ 833,375.14	\$ 355,476.86	70.10%	\$ -	\$ 355,476.86	70.10%		
		2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%		
	Paraprofessionals	SPED	2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 44,089.27	\$ 139,975.73	23.95%	\$ -	\$ 139,975.73	23.95%	
			3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 41,563.11	\$ 14,502.89	74.13%	\$ -	\$ 14,502.89	74.13%	
		Misc.	2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 313,482.92	\$ (186,410.92)	246.70%	\$ -	\$ (186,410.92)	246.70%	
	Coordinators	Regular	2110R	Department Heads	14223100	511100	\$ 393,626.00	\$ 105,972.71	\$ 287,653.29	26.92%	\$ -	\$ 287,653.29	26.92%	
	Department Heads	Regular	2110R	Deans	14223099	511100	\$ 779,644.00	\$ 174,694.77	\$ 604,949.23	22.41%	\$ -	\$ 604,949.23	22.41%	
	Deans	Regular	2110R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ -	\$ 64,606.00	0.00%	\$ -	\$ 64,606.00	0.00%	
	Guidance Clerical	Regular	2120R	Athletic Equipment Mng.	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%	
	Athletic Equipment Mng.	Regular	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 129,298.50	\$ 37,548.50	77.50%	\$ -	\$ 37,548.50	77.50%	
	Athletic Directors	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 94,828.36	\$ 70,653.64	57.30%	\$ -	\$ 70,653.64	57.30%	
	Guidance Department Heads	Regular	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 137,094.74	\$ 230,134.26	37.33%	\$ -	\$ 230,134.26	37.33%	
	Monitor Teacher	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 132,344.07	\$ 217,655.93	37.81%	\$ -	\$ 217,655.93	37.81%	
	Behavioral Specialist	SPED	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 102,447.22	\$ (82,447.22)	512.24%	\$ -	\$ (82,447.22)	512.24%	
	Summer Councilors	SPED	2330S	SPED Summer MTA	14223097	511100	\$ 15,500.00	\$ 8,097.76	\$ 7,402.24	52.24%	\$ -	\$ 7,402.24	52.24%	
	Summer MTA	SPED	2110S	SPED Department Heads	14222203	511100	\$ 114,806.00	\$ 9,803.56	\$ 105,002.44	8.54%	\$ -	\$ 105,002.44	8.54%	
	Department Heads	SPED	2210U	Principals and Assist.	14222002	511101	\$ 568,918.00	\$ 820,195.32	\$ (251,277.32)	144.17%	\$ -	\$ (251,277.32)	144.17%	
	Principals and Assist.	Misc.	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 6,591.03	\$ (1,580.03)	131.53%	\$ -	\$ (1,580.03)	131.53%	
	Maintenance	Misc.	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 192,872.61	\$ 57,258.39	77.11%	\$ -	\$ 57,258.39	77.11%	
	Health Services Nurses	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 980,404.75	\$ 490,047.25	66.67%	\$ -	\$ 490,047.25	66.67%	
	Custodians	Misc.	4110U	Custodians	14240002	512000	\$ 43,963.00	\$ 36,402.48	\$ 7,560.52	82.80%	\$ -	\$ 7,560.52	82.80%	
	Custodians	Misc.	3600U	Security Guards	14250001	513000	\$ 625,010.00	\$ 277,610.52	\$ 347,399.48	44.42%	\$ -	\$ 347,399.48	44.42%	
	Security Guards	Misc.	2210U	Other Charges and Expenditures	14222004	570000	\$ 35,000.00	\$ 28,597.39	\$ 6,402.61	81.71%	\$ 513.75	\$ 5,888.86	83.17%	
	Other Charges and Expenditures	Misc.	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 524,381.13	\$ 195,801.87	72.81%	\$ -	\$ 195,801.87	72.81%	
	Administrative Clerk	Misc.	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 40,780.00	\$ 13,294.00	75.42%	\$ -	\$ 13,294.00	75.42%	
	Printing Specialist	Occupational	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 21,404.47	\$ 22,357.53	48.91%	\$ -	\$ 22,357.53	48.91%	
	Ed. Clerical	Occupational	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 124,458.24	\$ 1,967.76	98.44%	\$ -	\$ 1,967.76	98.44%	
	Ed. Director	Occupational	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ 6,648.85	\$ 88,351.15	7.00%	
	Graduation Supplies	Suppl.	2520U	Uniforms	14235201	558000	\$ 32,000.00	\$ 24,010.67	\$ 7,989.33	75.03%	\$ -	\$ 7,989.33	75.03%	
Uniforms	Suppl.	3520U	FreightFarm Supplies	14235206	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%		
FreightFarm Supplies	Suppl.	3520U	Honor Soc. Mem.	14235205	573100	\$ 3,465.00	\$ 2,695.00	\$ 770.00	77.78%	\$ -	\$ 770.00	77.78%		
Honor Soc. Mem.	Suppl.	3520U	Honor Soc. Supplies	14235205	542400	\$ 870.00	\$ 866.53	\$ 3.47	99.60%	\$ -	\$ 3.47	99.60%		
Honor Soc. Supplies	Suppl.	2415O	Tech. Instructional Supplies	14224003	551000	\$ 9,500.00	\$ 393.73	\$ 9,106.27	4.14%	\$ -	\$ 9,106.27	4.14%		
Tech. Instructional Supplies	Suppl.	3520U	Empower Equipment	14235203	585001	\$ 5,000.00	\$ 3,465.00	\$ 1,535.00	69.30%	\$ -	\$ 1,535.00	69.30%		
Empower Equipment	Suppl.	2415R	Instructional Suppl.	14224002	551000	\$ 25,500.00	\$ 7,703.01	\$ 17,796.99	30.21%	\$ 5,823.34	\$ 11,973.65	53.04%		
Instructional Suppl.	Suppl.													
Total							\$ 33,377,331.00	\$ 20,469,135.20	\$ 12,908,195.80	61.33%	\$ 12,985.94	\$ 12,895,209.86	61.37%	

Target % as of		4/4/2024		Brookfield				Year-To-Date							
		76.23%													
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	\$ 138,864.16	\$ 54,628.84	71.77%	\$ -	\$ 54,628.84	71.77%		
			2305R	Kindergarten Teachers	11923004	511102	\$ 203,470.00	\$ 82,109.76	\$ 121,360.24	40.35%	\$ -	\$ 121,360.24	40.35%		
			2305R	Elementary Teachers	11923010	511102	\$ 2,067,272.00	\$ 1,228,957.29	\$ 838,314.71	59.45%	\$ -	\$ 838,314.71	59.45%		
			2305R	Bil Kindergarten Teachers	11923106	511102	\$ 92,199.00	\$ 64,853.64	\$ 27,345.36	70.34%	\$ -	\$ 27,345.36	70.34%		
			2305S	SPED Kindergarten Teachers	11923031	511102	\$ -	\$ 92,551.41	\$ (92,551.41)	100.00%	\$ -	\$ (92,551.41)	100.00%		
			SPED	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 352,033.11	\$ 295,430.89	54.37%	\$ -	\$ 295,430.89	54.37%	
		Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	11923004	512500	\$ 59,268.00	\$ 53,825.27	\$ 5,442.73	90.82%	\$ -	\$ 5,442.73	90.82%	
	2330R			Elementary Paraprofessional	11923010	512500	\$ 102,350.00	\$ 55,159.82	\$ 47,190.18	53.89%	\$ -	\$ 47,190.18	53.89%		
				SPED	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 151,968.24	\$ (3,367.24)	102.27%	\$ -	\$ (3,367.24)	102.27%
					2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 330,019.00	\$ 242,600.01	\$ 87,418.99	73.51%	\$ -	\$ 87,418.99	73.51%
				Misc.	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 28,045.08	\$ 13,840.92	66.96%	\$ -	\$ 13,840.92	66.96%
					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	\$ 21,885.24	\$ 7,691.76	73.99%	\$ -	\$ 7,691.76	73.99%
					2340U	Library Paraprofessional	11923401	512500	\$ 29,289.00	\$ 23,602.76	\$ 5,686.24	80.59%	\$ -	\$ 5,686.24	80.59%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11923301	511100	\$ 59,320.00	\$ 36,781.68	\$ 22,538.32	62.01%	\$ -	\$ 22,538.32	62.01%	
		Principals and Assist.	Misc.	2210U	Principals and Assistants	11922001	511101	\$ 470,582.00	\$ 377,814.84	\$ 92,767.16	80.29%	\$ -	\$ 92,767.16	80.29%	
		Health Nurse	Misc.	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 120,059.56	\$ 51,797.44	69.86%	\$ -	\$ 51,797.44	69.86%	
		Medical Therapist	Misc.	2320S	Medical Therapist	11923201	511102	\$ -	\$ 20,765.43	\$ (20,765.43)	100.00%	\$ -	\$ (20,765.43)	100.00%	
		Custodians	Misc.	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 144,663.69	\$ 61,873.31	70.04%	\$ -	\$ 61,873.31	70.04%	
		Admin Clerk	Misc.	2210U	Administrative Clerk	11914001	512400	\$ 55,803.00	\$ 33,768.82	\$ 22,034.18	60.51%	\$ -	\$ 22,034.18	60.51%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11923012	551000	\$ 5,360.00	\$ 5,318.47	\$ 41.53	99.23%	\$ -	\$ 41.53	99.23%		
Total							\$ 4,921,652.00	\$ 3,275,628.28	\$ 1,646,023.72	66.56%	\$ -	\$ 1,646,023.72	66.56%		

Target % as of		4/4/2024		Champion				Year-To-Date					
		76.23%											
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%
		SPED	2305R	Champion Teacher	14323051	511102	\$ 1,154,235.00	\$ 342,659.17	\$ 811,575.83	29.69%	\$ -	\$ 811,575.83	29.69%
		Misc.	2320S	Champion SPED Teacher	14323052	511102	\$ 389,201.00	\$ 131,621.15	\$ 257,579.85	33.82%	\$ -	\$ 257,579.85	33.82%
		SPED	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	\$ 74,626.22	\$ 32,962.78	69.36%	\$ -	\$ 32,962.78	69.36%
	Secretary	Misc.	2210U	Campion Clerical	14322101	512400	\$ 54,229.00	\$ 29,704.52	\$ 24,524.48	54.78%	\$ -	\$ 24,524.48	54.78%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14322101	511101	\$ 303,651.00	\$ 98,815.34	\$ 204,835.66	32.54%	\$ -	\$ 204,835.66	32.54%
	Health Nurse	Misc.	3200U	Health Services Nurses	14332001	511700	\$ 144,319.00	\$ 191,738.96	\$ (47,419.96)	132.86%	\$ -	\$ (47,419.96)	132.86%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 79,482.34	\$ 66,405.66	54.48%	\$ -	\$ 66,405.66	54.48%
	Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 37,509.58	\$ (37,509.58)	0.00%	\$ -	\$ (37,509.58)	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	\$ 986,284.77	\$ 1,520,256.23	39.35%	\$ -	\$ 1,520,256.23	39.35%

Target % as of		4/4/2024		Davis				Year-To-Date					
		76.23%											
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	\$ 216,722.87	\$ 76,105.13	74.01%	\$ -	\$ 76,105.13	74.01%
			2305R	Kindergarten Teachers	12023004	511102	\$ 91,088.00	\$ 64,231.40	\$ 26,856.60	70.52%	\$ -	\$ 26,856.60	70.52%
			2305R	Elementary Teachers	12023010	511102	\$ 4,386,645.00	\$ 2,954,640.51	\$ 1,432,004.49	67.36%	\$ -	\$ 1,432,004.49	67.36%
		2305R	Bill Elementary Teachers	12023109	511102	\$ 536,607.00	\$ 231,824.28	\$ 304,782.72	43.20%	\$ -	\$ 304,782.72	43.20%	
		SPED	2320S	SPED Medical Therapists	12023201	511102	\$ 203,837.00	\$ 148,088.24	\$ 55,748.76	72.65%	\$ -	\$ 55,748.76	72.65%
			2305S	SPED Elementary Teachers	12023115	511102	\$ 235,266.00	\$ 130,411.40	\$ 104,854.60	55.43%	\$ -	\$ 104,854.60	55.43%
	Misc.		3520U	Extracurricular Activities Teachers	12035201	511102	\$ 10,000.00	\$ 2,996.16	\$ 7,003.84	29.96%	\$ -	\$ 7,003.84	29.96%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 186,011.50	\$ 261,248.50	41.59%	\$ -	\$ 261,248.50	41.59%
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 23,599.04	\$ 6,778.96	77.68%	\$ -	\$ 6,778.96	77.68%
			3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 17,004.03	\$ 16,393.97	50.91%	\$ -	\$ 16,393.97	50.91%
		Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 27,985.93	\$ 8,799.07	76.08%	\$ -	\$ 8,799.07	76.08%
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 21,877.24	\$ 6,280.76	77.69%	\$ -	\$ 6,280.76	77.69%
			2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 43,297.87	\$ (20,455.87)	189.55%	\$ -	\$ (20,455.87)	189.55%
	Monitor Teacher	SPED	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	\$ 211,824.30	\$ 131,578.70	61.68%	\$ -	\$ 131,578.70	61.68%
	Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 132,367.92	\$ 84,023.08	61.17%	\$ -	\$ 84,023.08	61.17%
Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 154,329.52	\$ 45,831.48	77.10%	\$ -	\$ 45,831.48	77.10%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12014001	512400	\$ 65,628.00	\$ 47,933.28	\$ 17,694.72	73.04%	\$ -	\$ 17,694.72	73.04%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12023012	551000	\$ 10,400.00	\$ 9,366.66	\$ 1,033.34	90.06%	\$ -	\$ 1,033.34	90.06%
Total							\$ 7,220,204.00	\$ 4,624,512.15	\$ 2,595,691.85	64.05%	\$ -	\$ 2,595,691.85	64.05%

Target % as of		4/4/2024		Downey				Year-To-Date					
		76.23%											
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	\$ 191,077.73	\$ 126,579.27	60.15%	\$ -	\$ 126,579.27	60.15%
			2305R	Kindergarten Teachers	12123004	511102	\$ 237,464.00	\$ 151,391.79	\$ 86,072.21	63.75%	\$ -	\$ 86,072.21	63.75%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 1,560,370.26	\$ 854,031.74	64.63%	\$ -	\$ 854,031.74	64.63%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ 274,969.00	\$ 189,009.64	\$ 85,959.36	68.74%	\$ -	\$ 85,959.36	68.74%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ 344,809.00	\$ 313,534.41	\$ 31,274.59	90.93%	\$ -	\$ 31,274.59	90.93%
	Paraprofessionals	Regular	2305S	SPED Elementary Teachers	12123115	511102	\$ 1,008,712.00	\$ 648,210.39	\$ 360,501.61	64.26%	\$ -	\$ 360,501.61	64.26%
			2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 54,071.56	\$ 29,837.44	64.44%	\$ -	\$ 29,837.44	64.44%
		SPED	2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ 14,582.26	\$ (14,582.26)	100.00%	\$ -	\$ (14,582.26)	100.00%
			2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 998,942.00	\$ 621,456.67	\$ 377,485.33	62.21%	\$ -	\$ 377,485.33	62.21%
		Misc.	2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ -	\$ 38,448.86	\$ (38,448.86)	100.00%	\$ -	\$ (38,448.86)	100.00%
			3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 16,355.21	\$ 13,279.79	55.19%	\$ -	\$ 13,279.79	55.19%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 23,547.50	\$ 7,178.50	76.64%	\$ -	\$ 7,178.50	76.64%
		2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ 827.66	\$ 7,878.34	9.51%	\$ -	\$ 7,878.34	9.51%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 141,204.78	\$ 137,597.22	50.65%	\$ -	\$ 137,597.22	50.65%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 152,607.68	\$ 94,363.32	61.79%	\$ -	\$ 94,363.32	61.79%
Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 130,799.58	\$ 52,626.42	71.31%	\$ -	\$ 52,626.42	71.31%	
Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 116,173.48	\$ 54,887.52	67.91%	\$ -	\$ 54,887.52	67.91%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12114001	512400	\$ 38,770.00	\$ 27,137.10	\$ 11,632.90	70.00%	\$ -	\$ 11,632.90	70.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12123012	551000	\$ 6,850.00	\$ 4,175.42	\$ 2,674.58	60.96%	\$ 847.96	\$ 1,826.62	73.33%
Total								\$ 4,394,981.98	\$ 2,280,829.02	65.83%	\$ 847.96	\$ 2,279,981.06	65.85%

Target % as of		4/4/2024		East Junior High				Year-To-Date					
		76.23%											
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	\$ 209,640.15	\$ 200,572.85	51.11%	\$ -	\$ 200,572.85	51.11%
			2305R	Bill Teachers	13723076	511102	\$ 273,456.00	\$ 178,888.76	\$ 94,567.24	65.42%	\$ -	\$ 94,567.24	65.42%
			2305R	Bill Teachers	13723073	511102	\$ 234,010.00	\$ 132,824.54	\$ 101,185.46	56.76%	\$ -	\$ 101,185.46	56.76%
		2305R	Teachers	13723010	511102	\$ 2,564,736.00	\$ 1,552,993.06	\$ 1,011,742.94	60.55%	\$ -	\$ 1,011,742.94	60.55%	
		2320S	SPED Medical Therapists	13723201	511102	\$ 83,664.00	\$ 64,680.77	\$ 18,983.23	77.31%	\$ -	\$ 18,983.23	77.31%	
		2305S	SPED Teachers	13723079	511102	\$ 818,775.00	\$ 552,290.15	\$ 266,484.85	67.45%	\$ -	\$ 266,484.85	67.45%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ 1,360.64	\$ 8,639.36	13.61%	\$ -	\$ 8,639.36	13.61%
			Regular	2330R	Paraprofessionals	13723010	512500	\$ 59,621.00	\$ 649.25	\$ 58,971.75	1.09%	\$ -	\$ 58,971.75
		SPED	2330S	SPED Paraprofessionals	13723079	512500	\$ 175,004.00	\$ 205,755.57	\$ (30,751.57)	#####	\$ -	\$ (30,751.57)	#####
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 26,146.98	\$ 18,847.02	58.11%	\$ -	\$ 18,847.02	58.11%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 55,736.68	\$ 110,310.32	33.57%	\$ -	\$ 110,310.32	33.57%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 247,484.69	\$ 88,151.31	73.74%	\$ -	\$ 88,151.31	73.74%
	Health Nurse	Misc.	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 71,367.48	\$ 25,133.52	73.96%	\$ -	\$ 25,133.52	73.96%
	Custodians	Misc.	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 81,444.47	\$ 86,911.53	48.38%	\$ -	\$ 86,911.53	48.38%
Admin Clerk	Misc.	2210U	Administrative Clerk	13714001	512400	\$ 44,879.00	\$ 35,852.14	\$ 9,026.86	79.89%	\$ -	\$ 9,026.86	79.89%	
Supplies	General Supplies	Regular	2415R	Other Material	13724151	551000	\$ 5,300.00	\$ 5,283.09	\$ 16.91	99.68%	\$ -	\$ 16.91	99.68%
Total							\$ 5,491,192.00	\$ 3,422,398.42	\$ 2,068,793.58	62.33%	\$ -	\$ 2,068,793.58	62.33%

Target % as of		4/4/2024		Edison Academy				Year-To-Date					
		76.23%											
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	\$ 179,378.37	\$ (79,971.37)	180.45%	\$ -	\$ (79,971.37)	180.45%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 573,276.21	\$ 113,027.79	83.53%	\$ -	\$ 113,027.79	83.53%
	Paraprofessionals	Regular	2305R	EDA Teachers	14123098	511102	\$ -	\$ 82,700.72	\$ (82,700.72)	100.00%	\$ -	\$ (82,700.72)	100.00%
			2330R	Paraprofessionals	14123010	512500	\$ -	\$ 29,580.43	\$ (29,580.43)	100.00%	\$ -	\$ (29,580.43)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 135,749.88	\$ 26,570.12	83.63%	\$ -	\$ 26,570.12	83.63%
	Health Nurse	Misc.	3200U	Health Service Nurse	14123011	511700	\$ -	\$ 619.68	\$ (619.68)	100.00%	\$ -	\$ (619.68)	100.00%
Admin Clerk	Misc.	2210U	Administrative Clerk	14114001	512400	\$ 197,550.00	\$ 100,265.60	\$ 97,284.40	50.75%	\$ -	\$ 97,284.40	50.75%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	14123012	551000	\$ 3,350.00	\$ 520.42	\$ 2,829.58	15.53%	\$ 2,759.95	\$ 69.63	97.92%
Total							\$ 1,148,931.00	\$1,102,091.31	\$ 46,839.69	95.92%	\$ 2,759.95	\$ 44,079.74	96.16%

Target % as of		Frederick Douglas						Year-To-Date					
4/4/2024													
76.23%													
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	\$ 37,423.00	\$ -	\$ 37,423.00	0.00%	\$ -	\$ 37,423.00	0.00%
			2305R	Teachers	13123010	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 43,191.60	\$ (13,765.60)	146.78%	\$ -	\$ (13,765.60)	146.78%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13122001	511101	\$ 39,035.00	\$ -	\$ 39,035.00	0.00%	\$ -	\$ 39,035.00	0.00%
	Health Nurse	Misc.	3200U	Health Services Nurses	13232001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Behavior Specialist	Misc.	2800S	Behavior Specialist	13223199	511106	\$ 46,088.00	\$ 400.00	\$ 45,688.00	0.87%	\$ -	\$ 45,688.00	0.87%
Total							\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%

Target % as of		George						Year-To-Date					
4/4/2024													
76.23%													
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13327001	511102	\$ 460,325.00	\$ 241,728.54	\$ 218,596.46	52.51%	\$ -	\$ 218,596.46	52.51%
			2305R	Kindergarten Teachers	13323004	511102	\$ 262,329.00	\$ 128,731.20	\$ 133,597.80	49.07%	\$ -	\$ 133,597.80	49.07%
			2305R	Elementary Teachers	13323001	511102	\$ 646,905.00	\$ 372,297.65	\$ 274,607.35	57.55%	\$ -	\$ 274,607.35	57.55%
			2305R	Elementary Teachers	13323010	511102	\$ 1,081,966.00	\$ 560,311.75	\$ 521,654.25	51.79%	\$ -	\$ 521,654.25	51.79%
			2305R	Bil Kindergarten Teachers	13323106	511102	\$ 389,049.00	\$ 244,809.61	\$ 144,239.39	62.93%	\$ -	\$ 144,239.39	62.93%
		2305R	Bil Elementary Teachers	13323109	511102	\$ 1,206,734.00	\$ 775,678.08	\$ 431,055.92	64.28%	\$ -	\$ 431,055.92	64.28%	
		2320S	SPED Medical Therapists	13323201	511102	\$ 317,776.00	\$ 199,919.56	\$ 117,856.44	62.91%	\$ -	\$ 117,856.44	62.91%	
		2305S	SPED Pre School Teacher	13323028	511102	\$ 124,267.00	\$ 7,450.80	\$ 116,816.20	6.00%	\$ -	\$ 116,816.20	6.00%	
		2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 180,948.42	\$ (67,626.42)	159.68%	\$ -	\$ (67,626.42)	159.68%	
		2305S	SPED IRS/RRS	13323510	511102	\$ -	\$ 31,926.69	\$ (31,926.69)	100.00%	\$ -	\$ (31,926.69)	100.00%	
	2305S	SPED Elementary Teachers	13323115	511102	\$ 195,916.00	\$ 130,358.96	\$ 65,557.04	66.54%	\$ -	\$ 65,557.04	66.54%		
	2330R	Kindergarten Paraprofessionals	13323004	512500	\$ 28,796.00	\$ 21,962.64	\$ 6,833.36	76.27%	\$ -	\$ 6,833.36	76.27%		
	2330R	Elementary Paraprofessional	13323010	512500	\$ 82,843.00	\$ 23,545.47	\$ 59,297.53	28.42%	\$ -	\$ 59,297.53	28.42%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 65,042.86	\$ 75,923.14	46.14%	\$ -	\$ 75,923.14	46.14%		
	2330S	SPED Elementary Paraprofessional	13323115	512500	\$ 25,103.00	\$ -	\$ 25,103.00	0.00%	\$ -	\$ 25,103.00	0.00%		
	2330S	SPED Pre School Paraprofessionals	13323028	512500	\$ -	\$ 64,986.08	\$ (64,986.08)	100.00%	\$ -	\$ (64,986.08)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 6,915.06	\$ 22,344.94	23.63%	\$ -	\$ 22,344.94	23.63%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 21,876.42	\$ 12,632.58	63.39%	\$ -	\$ 12,632.58	63.39%		
	2210U	Administrative Paraprofessional	13322001	512500	\$ 110,687.00	\$ 63,825.58	\$ 46,861.42	57.66%	\$ -	\$ 46,861.42	57.66%		
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13322001	511101	\$ 260,893.00	\$ 187,329.68	\$ 73,563.32	71.80%	\$ -	\$ 73,563.32	71.80%
	Health Nurse	Misc.	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 60,954.08	\$ 20,641.92	74.70%	\$ -	\$ 20,641.92	74.70%
	Custodians	Misc.	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 132,224.48	\$ 66,211.52	66.63%	\$ -	\$ 66,211.52	66.63%
	Elementary MTA	Misc.	2800S	Elementary MTA	13323301	511100	\$ 83,059.00	\$ -	\$ 83,059.00	0.00%	\$ -	\$ 83,059.00	0.00%
Admin Clerk	Misc.	2210U	Administrative Clerk	13314001	512400	\$ 51,173.00	\$ 47,104.11	\$ 4,068.89	92.05%	\$ -	\$ 4,068.89	92.05%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13323012	551000	\$ 8,740.00	\$ 6,389.35	\$ 2,350.65	73.10%	\$ -	\$ 2,350.65	73.10%
Total							\$ 5,934,650.00	\$ 3,576,317.07	\$ 2,358,332.93	60.26%	\$ -	\$ 2,358,332.93	60.26%

Target % as of		4/4/2024		Gilmore				Year-To-Date							
		76.23%													
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	\$ 100,853.48	\$ 39,061.52	72.08%	\$ -	\$ 39,061.52	72.08%		
			2305R	Elementary Teachers	12323010	511102	\$ 1,400,406.00	\$ 702,262.49	\$ 698,143.51	50.15%	\$ -	\$ 698,143.51	50.15%		
			2305R	Kindergarten Teachers	12323004	511102	\$ -	\$ 46,591.08	\$ (46,591.08)	100.38%	\$ -	\$ (46,591.08)	100.00%		
			2305R	Pre School Teachers	12323001	511102	\$ 160,935.00	\$ 181,892.10	\$ (20,957.10)	113.02%	\$ -	\$ (20,957.10)	113.02%		
			2305R	Bill Elementary Teachers	12323109	511102	\$ 298,010.00	\$ 149,334.98	\$ 148,675.02	50.11%	\$ -	\$ 148,675.02	50.11%		
			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	\$ 130,329.16	\$ 95,844.84	57.62%	\$ -	\$ 95,844.84	57.62%	
			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	\$ 102,354.68	\$ 91,749.32	52.73%	\$ -	\$ 91,749.32	52.73%	
				2330R	Bill Elementary Paraprofessional	12323109	512500	\$ -	\$ 32,691.99	\$ (32,691.99)	100.00%	\$ -	\$ (32,691.99)	100.00%	
				2330R	Kindergarten Paraprofessional	12323004	512500	\$ -	\$ 17,978.67	\$ (17,978.67)	100.00%	\$ -	\$ (17,978.67)	100.00%	
				SPED	2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 123,319.36	\$ (123,319.36)	100.00%	\$ -	\$ (123,319.36)	100.00%
				Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 7,445.32	\$ 8,221.68	47.52%	\$ -	\$ 8,221.68	47.52%
				2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 23,734.07	\$ (23,734.07)	100.00%	\$ -	\$ (23,734.07)	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	\$ 174,226.24	\$ 98,195.76	63.95%	\$ -	\$ 98,195.76	63.95%	
	Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 81,114.92	\$ 31,112.08	72.28%	\$ -	\$ 31,112.08	72.28%		
	Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 80,687.18	\$ 66,961.82	54.65%	\$ -	\$ 66,961.82	54.65%		
	Admin Clerk	Misc.	2210U	Administrative Clerk	12314001	512400	\$ 39,156.00	\$ 28,812.10	\$ 10,343.90	73.58%	\$ -	\$ 10,343.90	73.58%		
Supplies	General Supplies	Regular	2415R	Other Material	12324151	551000	\$ 5,260.00	\$ 4,259.30	\$ 1,000.70	80.98%	\$ -	\$ 1,000.70	80.98%		
Total							\$ 3,081,610.00	\$ 1,991,779.90	\$ 1,089,830.10	64.63%	\$ -	\$ 1,089,830.10	64.63%		

Target % as of		4/4/2024		Hancock				Year-To-Date						
		76.23%						Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget							
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12527001	511102	\$ 157,941.00	\$ 89,554.39	\$ 68,386.61	56.70%	\$ -	\$ 68,386.61	56.70%	
			2305R	Kindergarten Teachers	12523004	511102	\$ 427,780.00	\$ 220,207.64	\$ 207,572.36	51.48%	\$ -	\$ 207,572.36	51.48%	
			2305R	Elementary Teachers	12523010	511102	\$ 2,804,045.00	\$ 1,763,640.56	\$ 1,040,404.44	62.90%	\$ -	\$ 1,040,404.44	62.90%	
		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	\$ 144,334.32	\$ (36,464.32)	133.80%	\$ -	\$ (36,464.32)	133.80%		
		2305S	SPED Elementary Teachers	12523115	511102	\$ 181,055.00	\$ 26,616.46	\$ 154,438.54	14.70%	\$ -	\$ 154,438.54	14.70%		
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 73,019.56	\$ (73,019.56)	100.00%	\$ -	\$ (73,019.56)	100.00%			
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 96,425.07	\$ 102,244.93	48.54%	\$ -	\$ 102,244.93	48.54%	
			2330R	Kindergarten Paraprofessional	12523004	512500	\$ -	\$ 21,158.86	\$ (21,158.86)	100.00%	\$ -	\$ (21,158.86)	100.00%	
		SPED	2330S	SPED Elementary Paraprofessional	12523115	512500	\$ 239,462.00	\$ 229,215.21	\$ 10,246.79	95.72%	\$ -	\$ 10,246.79	95.72%	
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 64,303.81	\$ (64,303.81)	100.00%	\$ -	\$ (64,303.81)	100.00%	
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 36,991.46	\$ 11,946.54	75.59%	\$ -	\$ 11,946.54	75.59%	
			3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 12,620.58	\$ 13,386.42	48.53%	\$ -	\$ 13,386.42	48.53%	
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 22,320.80	\$ 5,501.20	80.23%	\$ -	\$ 5,501.20	80.23%			
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 22,001.28	\$ 50,041.72	30.54%	\$ -	\$ 50,041.72	30.54%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 194,652.88	\$ 80,494.12	70.75%	\$ -	\$ 80,494.12	70.75%	
Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 46,074.08	\$ 21,111.92	68.58%	\$ -	\$ 21,111.92	68.58%		
Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 87,148.91	\$ 72,966.09	54.43%	\$ -	\$ 72,966.09	54.43%		
Admin Clerk	Misc.	2210U	Administrative Clerk	12514001	512400	\$ 37,309.00	\$ 29,598.20	\$ 7,710.80	79.33%	\$ -	\$ 7,710.80	79.33%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12523012	551000	\$ 7,740.00	\$ 7,710.74	\$ 29.26	99.62%	\$ -	\$ 29.26	99.62%	
							Total	\$ 4,868,119.00	\$ 3,187,594.81	\$ 1,680,524.19	65.48%	\$ -	\$ 1,680,524.19	65.48%

Target % as of		4/4/2024		Huntington				Year-To-Date						
		76.23%												
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	\$ 68,053.30	\$ 67,716.70	50.12%	\$ -	\$ 67,716.70	50.12%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 440,948.39	\$ 116,301.61	79.13%	\$ -	\$ 116,301.61	79.13%	
			2305R	Bil Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 49,943.68	\$ 17,766.32	73.76%	\$ -	\$ 17,766.32	73.76%	
	Paraprofessionals	Regular	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 86,717.08	\$ 85,274.92	50.42%	\$ -	\$ 85,274.92	50.42%	
			2330R	Bil Elementary Paraprofessional	12723109	512500	\$ 15,532.00	\$ -	\$ 15,532.00	0.00%	\$ -	\$ 15,532.00	0.00%	
		SPED	2330S	SPED Elementary Paraprofessional	12723115	512500	\$ 90,272.00	\$ 111,450.47	\$ (21,178.47)	123.46%	\$ -	\$ (21,178.47)	123.46%	
			Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 36,416.31	\$ 81,719.69	30.83%	\$ -	\$ 81,719.69
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ 476,216.00	\$ 194,462.59	\$ 281,753.41	40.83%	\$ -	\$ 281,753.41	40.83%
		Health Nurse	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 62,435.52	\$ 22,142.48	73.82%	\$ -	\$ 22,142.48	73.82%
		Custodians	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 19,686.74	\$ 49,578.26	28.42%	\$ -	\$ 49,578.26	28.42%
Admin Clerk	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 62,585.73	\$ 19,979.27	75.80%	\$ -	\$ 19,979.27	75.80%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12723012	551000	\$ 1,500.00	\$ 1,171.62	\$ 328.38	78.11%	\$ -	\$ 328.38	78.11%	
Total							\$ 1,870,786.00	\$1,133,871.43	\$ 736,914.57	60.61%	\$ -	\$ 736,914.57	60.61%	

Target % as of		4/4/2024		Kennedy				Year-To-Date						
		76.23%												
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	\$ 66,506.92	\$ 28,088.08	70.31%	\$ -	\$ 28,088.08	70.31%	
			2305R	Kindergarten Teachers	12823004	511102	\$ 303,747.00	\$ 205,049.24	\$ 98,697.76	67.51%	\$ -	\$ 98,697.76	67.51%	
		2305R	Elementary Teachers	12823010	511102	\$ 2,166,523.00	\$ 1,382,751.86	\$ 783,771.14	63.82%	\$ -	\$ 783,771.14	63.82%		
		2305R	Bil Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 389,804.60	\$ 160,128.40	70.88%	\$ -	\$ 160,128.40	70.88%		
		SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 191,318.64	\$ 76,235.36	71.51%	\$ -	\$ 76,235.36	71.51%	
	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	\$ 204,007.27	\$ 71,321.73	74.10%	\$ -	\$ 71,321.73	74.10%
	2330S			SPED Elementary Paraprofessional	12823115	512500	\$ 115,540.00	\$ 75,434.38	\$ 40,105.62	65.29%	\$ -	\$ 40,105.62	65.29%	
	3400U		Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 8,817.68	\$ 9,058.32	49.33%	\$ -	\$ 9,058.32	49.33%		
	3200U		Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 25,970.17	\$ 36,432.83	41.62%	\$ -	\$ 36,432.83	41.62%		
		Misc.	2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 22,613.65	\$ (3,174.65)	116.33%	\$ -	\$ (3,174.65)	116.33%	
	2305B		Bil Kinderg Paras	12823106	512500	\$ -	\$ 16,999.59	\$ (16,999.59)	100.00%	\$ -	\$ (16,999.59)	100.00%		
		Bilingual	2305B	Bil Kinderg Paras	12823106	512500	\$ -	\$ 16,999.59	\$ (16,999.59)	100.00%	\$ -	\$ (16,999.59)	100.00%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12823301	511100	\$ 6,929.00	\$ -	\$ 6,929.00	0.00%	\$ -	\$ 6,929.00	0.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 461,894.00	\$ 244,184.02	\$ 217,709.98	52.87%	\$ -	\$ 217,709.98	52.87%
		Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 60,954.08	\$ 43,460.92	58.38%	\$ -	\$ 43,460.92	58.38%
	Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 115,234.11	\$ 42,937.89	72.85%	\$ -	\$ 42,937.89	72.85%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	12814001	512400	\$ 47,405.00	\$ 35,073.55	\$ 12,331.45	73.99%	\$ -	\$ 12,331.45	73.99%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12823012	551000	\$ 6,100.00	\$ 5,618.43	\$ 481.57	92.11%	\$ -	\$ 481.57	92.11%	
Total							\$ 4,693,519.00	\$ 3,050,338.19	\$ 1,643,180.81	64.99%	\$ -	\$ 1,643,180.81	64.99%	

Target % as of		4/4/2024		North Junior High				Year-To-Date					
		76.23%											
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	\$ 152,470.66	\$ 90,366.34	62.79%	\$ -	\$ 90,366.34	62.79%
		SPED	2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 1,390,134.58	\$ 1,125,405.42	55.26%	\$ -	\$ 1,125,405.42	55.26%
		Misc.	2305S	SPED Teachers	13823079	511102	\$ 203,098.00	\$ 153,586.55	\$ 49,511.45	75.62%	\$ -	\$ 49,511.45	75.62%
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ 2,039.04	\$ 7,960.96	20.39%	\$ -	\$ 7,960.96	20.39%
		SPED	2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ -	\$ 46,828.00	0.00%	\$ -	\$ 46,828.00	0.00%
	Monitor Teacher	Misc.	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	\$ 268,261.24	\$ 29,015.76	90.24%	\$ -	\$ 29,015.76	90.24%
	Health Nurse	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 103,212.00	\$ 31,601.00	76.56%	\$ -	\$ 31,601.00	76.56%
	Custodians	Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 48,404.53	\$ 64,596.47	42.84%	\$ -	\$ 64,596.47	42.84%
Admin Clerk	Misc.	2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 33,768.82	\$ 51,125.18	39.78%	\$ -	\$ 51,125.18	39.78%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13824002	551000	\$ 5,010.00	\$ 836.02	\$ 4,173.98	16.69%	\$ -	\$ 4,173.98	16.69%
Total							\$ 3,665,193.00	\$ 2,152,713.44	\$ 1,512,479.56	58.73%	\$ -	\$ 1,512,479.56	58.73%

Target % as of		4/4/2024		Plouffe				Year-To-Date					
		76.23%											
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	\$ 190,790.15	\$ 148,738.85	56.19%	\$ -	\$ 148,738.85	56.19%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 1,972,831.43	\$ 1,321,982.57	59.88%	\$ -	\$ 1,321,982.57	59.88%
			2305R	Bill Elementary Teachers	12923109	511102	\$ 139,879.00	\$ 67,859.34	\$ 72,019.66	48.51%	\$ -	\$ 72,019.66	48.51%
		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	\$ 37,203.04	\$ 27,123.96	57.83%	\$ -	\$ 27,123.96	57.83%
			2305S	SPED Elementary Teachers	12923115	511102	\$ 589,620.00	\$ 481,518.90	\$ 108,101.10	81.67%	\$ -	\$ 108,101.10	81.67%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ 4,877.60	\$ 5,122.40	48.78%	\$ -	\$ 5,122.40	48.78%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 47,159.66	\$ 69,759.34	40.34%	\$ -	\$ 69,759.34	40.34%
			2330S	SPED Summer Paraprofessional	12923055	512500	\$ 65,500.00	\$ 79,588.10	\$ (14,088.10)	121.51%	\$ -	\$ (14,088.10)	121.51%
		Misc.	2330S	SPED Elementary Paraprofessional	12923115	512500	\$ 243,413.00	\$ 180,616.85	\$ 62,796.15	74.20%	\$ -	\$ 62,796.15	74.20%
	Monitor Teacher	SPED	3200U	Health Services Paraprofessional	12932001	512500	\$ -	\$ 12,908.71	\$ (12,908.71)	100.00%	\$ -	\$ (12,908.71)	100.00%
	Principals and Assist.	Misc.	2330S	SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ -	\$ 71,131.00	0.00%	\$ -	\$ 71,131.00	0.00%
	Health Nurse	Misc.	2210U	Principals and Assistants	12922001	511101	\$ 370,954.00	\$ 339,715.18	\$ 31,238.82	91.58%	\$ -	\$ 31,238.82	91.58%
Custodians	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 136,551.40	\$ 56,651.60	70.68%	\$ -	\$ 56,651.60	70.68%	
Admin Clerk	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 185,027.81	\$ 103,496.19	64.13%	\$ -	\$ 103,496.19	64.13%	
Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	12914001	512400	\$ 40,971.00	\$ 30,305.42	\$ 10,665.58	73.97%	\$ -	\$ 10,665.58	73.97%
			2415R	Instructional Supplies	12923012	551000	\$ 7,270.00	\$ 5,681.93	\$ 1,588.07	78.16%	\$ -	\$ 1,588.07	78.16%
Total							\$ 6,017,304.00	\$ 4,089,869.11	\$ 1,927,434.89	67.97%	\$ -	\$ 1,927,434.89	67.97%

Target % as of		4/4/2024		Promise				Year-To-Date					
		76.23%											
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	\$ 505,150.09	\$ 332,529.91	60.30%	\$ -	\$ 332,529.91	60.30%
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 344,639.06	\$ 460,863.94	42.79%	\$ -	\$ 460,863.94	42.79%
			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	\$ 179,115.68	\$ (7,701.68)	#####	\$ -	\$ (7,701.68)	#####
Admin Clerk	2210U		Administrative Clerk	11814001	512400	\$ 33,382.00	\$ 27,604.88	\$ 5,777.12	82.69%	\$ -	\$ 5,777.12	82.69%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11823012	551000	\$ 2,000.00	\$ 1,024.07	\$ 975.93	51.20%	\$ 55.95	\$ 919.98	54.00%
Total							\$ 1,859,979.00	#####	\$ 802,445.22	56.86%	\$ 55.95	\$ 802,389.27	56.86%

Target % as of		4/4/2024		Raymond				Year-To-Date						
		76.23%												
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	\$ 156,365.36	\$ 66,139.64	70.27%	\$ -	\$ 66,139.64	70.27%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 347,902.97	\$ 192,049.03	64.43%	\$ -	\$ 192,049.03	64.43%	
		SPED	2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 1,471,574.76	\$ 989,410.24	59.80%	\$ -	\$ 989,410.24	59.80%	
			2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 599,910.92	\$ 232,566.08	72.06%	\$ -	\$ 232,566.08	72.06%	
		Bilingual	2305B	Bil Kindergarten Teachers	13023106	511102	\$ 75,323.00	\$ 81,719.19	\$ (6,396.19)	108.49%	\$ -	\$ (6,396.19)	108.49%	
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	13023010	512500	\$ 240,288.00	\$ 154,355.89	\$ 85,932.11	64.24%	\$ -	\$ 85,932.11	64.24%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 39,608.89	\$ (39,608.89)	100.00%	\$ -	\$ (39,608.89)	100.00%	
		SPED	2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 233,636.06	\$ 130,447.94	64.17%	\$ -	\$ 130,447.94	64.17%	
			2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 152,553.92	\$ 151,614.08	50.15%	\$ -	\$ 151,614.08	50.15%	
		Misc.	2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 157,962.76	\$ (21,527.76)	115.78%	\$ -	\$ (21,527.76)	115.78%	
			3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 16,037.52	\$ (5,338.52)	149.90%	\$ -	\$ (5,338.52)	149.90%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 19,805.12	\$ 5,893.88	77.07%	\$ -	\$ 5,893.88	77.07%	
		2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 37,587.90	\$ (4,368.90)	113.15%	\$ -	\$ (4,368.90)	113.15%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 78,491.39	\$ 100,698.61	43.80%	\$ -	\$ 100,698.61	43.80%
		Principals and Assist.	Misc.	2210U	Principal	13022001	511102	\$ -	\$ 119.04	\$ (119.04)	100.00%	\$ -	\$ (119.04)	100.00%
	2210U			Principals and Assistants	13022001	511101	\$ 344,173.00	\$ 174,387.08	\$ 169,785.92	50.67%	\$ -	\$ 169,785.92	50.67%	
Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 91,518.39	\$ 78,954.61	53.68%	\$ -	\$ 78,954.61	53.68%		
Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 142,073.45	\$ 23,989.55	85.55%	\$ -	\$ 23,989.55	85.55%		
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	\$ 8,759.38	\$ 410.62	95.52%	\$ 20.52	\$ 390.10	95.75%	
Total							\$ 6,135,854.00	\$ 3,964,369.99	\$ 2,171,484.01	64.61%	\$ 20.52	\$ 2,171,463.49	64.61%	

Target % as of		4/4/2024		South Junior High				Year-To-Date						
		76.23%												
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	\$ 189,212.53	\$ 117,367.47	61.72%	\$ -	\$ 117,367.47	61.72%	
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 2,101,357.40	\$ 1,601,705.60	56.75%	\$ -	\$ 1,601,705.60	56.75%	
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 696,027.00	\$ 413,703.91	\$ 282,323.09	59.44%	\$ -	\$ 282,323.09	59.44%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ 3,789.61	\$ 6,210.39	37.90%	\$ -	\$ 6,210.39	37.90%	
		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	\$ 376,728.00	\$ 362,256.27	\$ 14,471.73	96.16%	\$ -	\$ 14,471.73	96.16%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13923301	511100	\$ 110,712.00	\$ -	\$ 110,712.00	0.00%	\$ -	\$ 110,712.00	0.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13922001	511101	\$ 243,700.00	\$ 262,307.72	\$ (18,607.72)	107.64%	\$ -	\$ (18,607.72)	107.64%
		Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 168,776.04	\$ 51,784.96	76.52%	\$ -	\$ 51,784.96	76.52%
		Medical Therapist	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ 16,522.80	\$ (16,522.80)	100.00%	\$ -	\$ (16,522.80)	100.00%
Custodians	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 76,372.49	\$ (754.49)	101.00%	\$ -	\$ (754.49)	101.00%		
Admin Clerk	Misc.	2210U	Administrative Clerk	13914001	512400	\$ 44,707.00	\$ 29,806.80	\$ 14,900.20	66.67%	\$ -	\$ 14,900.20	66.67%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 5,620.00	\$ 4,898.10	\$ 721.90	87.15%	\$ -	\$ 721.90	87.15%	
Total							\$ 5,878,518.00	\$ 3,629,336.59	\$ 2,249,181.41	61.74%	\$ -	\$ 2,249,181.41	61.74%	

Target % as of		Virtual						Year-To-Date					
4/4/2024													
76.23%													
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	\$ 62,329.39	\$ 86,021.61	42.01%	\$ -	\$ 86,021.61	42.01%
			2305R	Teachers	12623010	511102	\$ 1,314,517.00	\$ 526,611.14	\$ 787,905.86	40.06%	\$ -	\$ 787,905.86	40.06%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12614001	512400	\$ 35,702.00	\$ 30,555.04	\$ 5,146.96	85.58%	\$ -	\$ 5,146.96	85.58%
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	12624001	551000	\$ 2,080.00	\$ 825.98	\$ 1,254.02	39.71%	\$ 116.47	\$ 1,137.55	45.31%
Total							\$ 1,500,650.00	\$ 620,321.55	\$ 880,328.45	41.34%	\$ 116.47	\$ 880,211.98	41.34%

Target % as of		4/4/2024		West Junior High				Year-To-Date						
		76.23%												
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	\$ 235,825.31	\$ 119,426.69	66.38%	\$ -	\$ 119,426.69	66.38%	
			2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 1,839,061.53	\$ 1,338,602.47	57.87%	\$ -	\$ 1,338,602.47	57.87%	
		SPED	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 313,679.54	\$ 284,579.46	52.43%	\$ -	\$ 284,579.46	52.43%	
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ 2,536.80	\$ 7,463.20	25.37%	\$ -	\$ 7,463.20	25.37%
	Regular		2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 69,607.67	\$ 64,474.33	51.91%	\$ -	\$ 64,474.33	51.91%	
	SPED		2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 136,412.53	\$ 16,697.47	89.09%	\$ -	\$ 16,697.47	89.09%	
	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	\$ 266,346.64	\$ (2,594.64)	#####	\$ -	\$ (2,594.64)	#####	
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 76,084.68	\$ 47,381.32	61.62%	\$ -	\$ 47,381.32	61.62%	
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 63,083.62	\$ 45,504.38	58.09%	\$ -	\$ 45,504.38	58.09%	
Admin Clerk	Misc.	2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 34,911.34	\$ 13,418.66	72.24%	\$ -	\$ 13,418.66	72.24%		
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	14024151	551000	\$ 5,890.00	\$ 1,847.82	\$ 4,042.18	31.37%	\$ 1,847.82	\$ 2,194.36	62.74%	
Total							\$ 4,989,702.00	\$ 3,039,397.48	\$ 1,950,304.52	60.91%	\$ 1,847.82	\$ 1,948,456.70	60.95%	