

		Target % as of 4/12/2024		School Pay Code Summary					
		78.42%							
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
511100 FULL-TIME SALARIES	511100	\$ 10,136,527.00	\$ 6,239,423.14	\$ 3,897,103.86	61.55%	\$ -	\$ 3,897,103.86	61.55%	
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,077,156.40	\$ 12,724,161.54	\$ 3,352,994.86	79.14%	\$ -	\$ 3,352,994.86	79.14%	
511102 TEACHERS	511102	\$ 110,382,969.00	\$ 72,851,733.90	\$ 37,531,235.10	66.00%	\$ -	\$ 37,531,235.10	66.00%	
511103 SUBSTITUTES	511103	\$ 2,577,940.00	\$ 991,910.88	\$ 1,586,029.12	38.48%	\$ -	\$ 1,586,029.12	38.48%	
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 1,446,234.41	\$ 121,268.59	92.26%	\$ -	\$ 121,268.59	92.26%	
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 141,897.55	\$ 254,190.45	35.82%	\$ -	\$ 254,190.45	35.82%	
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	\$ 2,964.36	\$ 19,306.64	13.31%	\$ 869.66	\$ 18,436.98	17.22%	
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,838.00	\$ 114,223.63	\$ 211,614.37	35.06%	\$ -	\$ 211,614.37	35.06%	
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 521,491.46	\$ 74,434.54	87.51%	\$ -	\$ 74,434.54	87.51%	
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	\$ 60,080.49	\$ 90,919.51	39.79%	\$ -	\$ 90,919.51	39.79%	
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511700 NURSES P/S SCHOOL	511700	\$ 3,008,716.00	\$ 2,300,410.44	\$ 708,305.56	76.46%	\$ -	\$ 708,305.56	76.46%	
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 303,717.05	\$ 83,008.95	78.54%	\$ -	\$ 83,008.95	78.54%	
512000 CUSTODIANS	512000	\$ 8,064,127.00	\$ 6,365,121.53	\$ 1,699,005.47	78.93%	\$ -	\$ 1,699,005.47	78.93%	
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 1,068,104.26	\$ 121,402.74	89.79%	\$ -	\$ 121,402.74	89.79%	
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 42,820.00	\$ 11,254.00	79.19%	\$ -	\$ 11,254.00	79.19%	
512300 BUS DRIVERS	512300	\$ 2,085,669.00	\$ 5,362,685.55	\$ (3,277,016.55)	257.12%	\$ -	\$ (3,277,016.55)	257.12%	
512400 CLERICAL / SECRETARY ST	512400	\$ 7,937,840.00	\$ 5,762,199.22	\$ 2,175,640.78	72.59%	\$ -	\$ 2,175,640.78	72.59%	
512500 PARA PROFESSIONALS	512500	\$ 12,950,243.00	\$ 9,948,271.00	\$ 3,001,972.00	76.82%	\$ -	\$ 3,001,972.00	76.82%	
512600 OUTREACH SPECIALIST	512600	\$ 281,171.00	\$ 152,583.88	\$ 128,587.12	54.27%	\$ -	\$ 128,587.12	54.27%	
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	\$ 348,542.80	\$ 301,467.20	53.62%	\$ -	\$ 301,467.20	53.62%	
513100 DISPATCHER	513100	\$ 297,228.00	\$ 147,794.11	\$ 149,433.89	49.72%	\$ -	\$ 149,433.89	49.72%	
513200 MECHANIC	513200	\$ 151,204.00	\$ 59,801.18	\$ 91,402.82	39.55%	\$ -	\$ 91,402.82	39.55%	
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	\$ 65,555.13	\$ 50,084.87	56.69%	\$ -	\$ 50,084.87	56.69%	
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514100 OVERTIME	514100	\$ 1,947,537.00	\$ 409,480.77	\$ 1,538,056.23	21.03%	\$ -	\$ 1,538,056.23	21.03%	
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%	

517000 WORKERS COMPENSATION	517000	\$	957,000.00	\$	616,452.06	\$	340,547.94	64.42%	\$	-	\$	340,547.94	64.42%
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	\$	2,431,117.02	\$	878,882.98	73.45%	\$	231,404.08	\$	647,478.90	80.44%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$	1,146,500.00	\$	821,795.21	\$	324,704.79	71.68%	\$	27,836.27	\$	296,868.52	74.11%
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	\$	995,224.26	\$	1,879,775.74	34.62%	\$	56,724.70	\$	1,823,051.04	36.59%
524200 VEHICLE REPAIR/MAINTENA	524200	\$	235,000.00	\$	110,470.72	\$	124,529.28	47.01%	\$	7,274.43	\$	117,254.85	50.10%
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	\$	15,449.09	\$	24,550.91	38.62%	\$	18,728.80	\$	5,822.11	85.44%
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%	\$	13,932.00	\$	122,688.20	65.44%
531699 VIRUS ERADICATION	531699	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$	8,534,297.60	\$	4,165,485.14	\$	4,368,812.46	48.81%	\$	750,268.11	\$	3,618,544.35	57.60%
532000 COLLABORATIVE PROGRAMS	532000	\$	2,625,000.00	\$	1,912,295.84	\$	712,704.16	72.85%	\$	10,651.92	\$	702,052.24	73.26%
532100 DAY SCHOOL	532100	\$	5,130,000.00	\$	5,080,453.74	\$	49,546.26	99.03%	\$	25,117.05	\$	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	\$	3,002,854.99	\$	135,109.01	95.69%	\$	25,202.81	\$	109,906.20	96.50%
533100 PUPIL CONTRACT SERVICE	533100	\$	2,413,000.00	\$	2,098,539.09	\$	314,460.91	86.97%	\$	59,469.30	\$	254,991.61	89.43%
534200 TELEPHONE	534200	\$	460,000.00	\$	302,458.59	\$	157,541.41	65.75%	\$	-	\$	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%	\$	1,510.34	\$	47,658.68	35.41%
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	\$	133,679.15	\$	56,320.85	70.36%	\$	3,935.89	\$	52,384.96	72.43%
543500 TOOLS & HARDWARE SUPPLY	543500	\$	70,000.00	\$	29,950.03	\$	40,049.97	42.79%	\$	793.82	\$	39,256.15	43.92%
543600 ELECTRICAL SUPPLIES	543600	\$	125,000.00	\$	23,680.23	\$	101,319.77	18.94%	\$	738.57	\$	100,581.20	19.54%
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	\$	24,015.05	\$	65,984.95	26.68%	\$	189.75	\$	65,795.20	26.89%
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	\$ 77,982.42	\$ 22,017.58	77.98%	\$ 5,227.01	\$ 16,790.57	83.21%
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%	\$ 173.05	\$ 2,680.81	82.13%
551000 INSTRUCTIONAL SUPPLIES	551000	\$ 1,572,610.00	\$ 430,036.46	\$ 1,142,573.54	27.35%	\$ 88,388.99	\$ 1,054,184.55	32.97%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 140,000.00	\$ 112,078.44	\$ 27,921.56	80.06%	\$ 10,717.92	\$ 17,203.64	87.71%
551300 TEXTBOOKS	551300	\$ 275,000.00	\$ 85,105.15	\$ 189,894.85	30.95%	\$ 4,279.45	\$ 185,615.40	32.50%
551400 TECHNOLOGY HARDWARE	551400	\$ 2,867,000.00	\$ 328,072.55	\$ 2,538,927.45	11.44%	\$ 512,569.44	\$ 2,026,358.01	29.32%
551500 TECHNOLOGY SOFTWARE	551500	\$ 736,000.00	\$ 640,886.30	\$ 95,113.70	87.08%	\$ -	\$ 95,113.70	87.08%
551600 ATHLETIC SUPPLIES	551600	\$ 122,000.00	\$ 72,754.85	\$ 49,245.15	59.64%	\$ 31,461.88	\$ 17,783.27	85.42%
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	\$ 192,226.47	\$ 626,676.53	23.47%	\$ 2,123.47	\$ 624,553.06	23.73%
571100 IN STATE TRAVEL	571100	\$ 88,096.00	\$ 20,857.19	\$ 67,238.81	23.68%	\$ 2,741.63	\$ 64,497.18	26.79%
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%	\$ 207,681.18	\$ 252,503.96	58.94%
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		\$ 231,106,904.00	\$ 159,233,376.57	\$ 71,873,527.43	68.90%	\$ 2,143,546.57	\$ 69,729,980.86	69.83%

Target % as of 4/12/2024		Net School Spending												
78.42%														
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	\$ 28,528.12	\$ 11,670.88	70.97%	\$ -	\$ 11,670.88	70.97%
	2305R	ALC 2305R Ad Ed P/T Teaching	1542300151110274	15423001	511102	74		\$ 187,828.00	\$ 61,005.59	\$ 126,822.41	32.48%	\$ -	\$ 126,822.41	32.48%
	2305R	ALC 2305R Adult Learning P T	1542300151120074	15423001	511200	74		\$ 53,226.00	\$ 47,823.95	\$ 5,402.05	89.85%	\$ -	\$ 5,402.05	89.85%
	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	\$ 42,823.37	\$ 8,486.63	83.46%	\$ -	\$ 8,486.63	83.46%
	Total								\$ 377,123.00	\$ 200,330.85	\$ 176,792.15	53.12%	\$ -	\$ 176,792.15
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	\$ 104,539.91	\$ 34,451.09	75.21%	\$ -	\$ 34,451.09	75.21%
	2110R	ART 2110R Part-Time Instr	1752110151111274	17521101	511112	74		\$ 22,271.00	\$ 2,964.36	\$ 19,306.64	13.31%	\$ 869.66	\$ 18,436.98	17.22%
	2415R	ART 2415R Instructional Suppli	1752300155100076	17523001	551000	76		\$ 78,000.00	\$ 64,899.79	\$ 13,100.21	83.20%	\$ 4,043.45	\$ 9,056.76	88.39%
	Total								\$ 239,762.00	\$ 172,612.55	\$ 67,149.45	71.99%	\$ 4,913.11	\$ 62,236.34
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	\$ 15,449.09	\$ 24,550.91	38.62%	\$ 18,728.80	\$ 5,822.11	85.44%
	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	\$ 86,352.91	\$ 41,647.09	67.46%	\$ 1,913.00	\$ 39,734.09	68.96%
	3510U	ATH 3510U Other Charges/Expend	191350145700007577712	19135014	570000	75	77712	\$ 30,000.00	\$ 6,027.00	\$ 23,973.00	20.09%	\$ 95.00	\$ 23,878.00	20.41%
	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	\$ 56,054.91	\$ 33,945.09	62.28%	\$ 19,408.88	\$ 14,536.21	83.85%
	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%	\$ 12,053.00	\$ 3,247.06	89.85%
	Total								\$ 1,216,073.00	\$ 698,318.83	\$ 517,754.17	57.42%	\$ 52,198.68	\$ 465,555.49
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	\$ 303,717.05	\$ 83,008.95	78.54%	\$ -	\$ 83,008.95	78.54%
	Total								\$ 387,226.00	\$ 303,833.77	\$ 83,392.23	78.46%	\$ -	\$ 83,392.23
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	1702110151110174	17021101	511101	74		\$ 182,659.00	\$ 141,155.09	\$ 41,503.91	77.28%	\$ -	\$ 41,503.91	77.28%
	2110R	BIL 2110R Clerical Staff	1702110151240074	17021101	512400	74		\$ 122,229.00	\$ 94,849.65	\$ 27,379.35	77.60%	\$ -	\$ 27,379.35	77.60%
	2120R	BIL 2120R Bilingual Dept Head	1702220151110174	17022201	511101	74		\$ 273,252.00	\$ 192,841.23	\$ 80,410.77	70.57%	\$ -	\$ 80,410.77	70.57%
	2305R	BIL 2305R Teacher Systemwide	1702300151110274	17023001	511102	74		\$ 734,947.00	\$ 535,440.70	\$ 199,506.30	72.85%	\$ -	\$ 199,506.30	72.85%
	2120R	BIL 2120R Bilingual Coord	1702220251110174	17022202	511101	74		\$ 266,634.00	\$ 201,606.90	\$ 65,027.10	75.61%	\$ -	\$ 65,027.10	75.61%
	2415R	BIL 2415R Testing Supplies	1702400255120076	17024002	551200	76		\$ 80,000.00	\$ 72,504.28	\$ 7,495.72	90.63%	\$ 570.60	\$ 6,925.12	91.34%
	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	\$ 1,336,785.58	\$ 435,935.42	75.41%	\$ 4,560.85	\$ 431,374.57

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	1634000252410075	16340002	524100	75	\$	1,705,000.00	\$	919,645.80	\$	785,354.20	53.94%	\$	41,632.70	\$	743,721.50	56.38%		
	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	\$	47,665.00	\$	102,335.00	31.78%	\$	-	\$	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	\$	56,250.74	\$	68,749.26	45.00%	\$	7,192.87	\$	61,556.39	50.75%	
	4210U	BLD 4210U Vehicle Repair	163400035242007611451	16340003	524200	76	11451	\$	60,000.00	\$	6,092.71	\$	53,907.29	10.15%	\$	35.00	\$	53,872.29	10.21%	
	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	\$	133,679.15	\$	56,320.85	70.36%	\$	3,935.89	\$	52,384.96	72.43%	
	4220U	BLD 4220U Tools & Hardware	1634000354350076	16340003	543500	76		\$	60,000.00	\$	17,934.69	\$	42,065.31	29.89%	\$	793.82	\$	41,271.49	31.21%	
	4220U	BDU 4220U Electrical Supplies	1634000354360076	16340003	543600	76		\$	125,000.00	\$	23,680.23	\$	101,319.77	18.94%	\$	738.57	\$	100,581.20	19.54%	
	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	\$	24,015.05	\$	65,984.95	26.68%	\$	189.75	\$	65,795.20	26.89%	
	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	\$	4,250.97	\$	8,749.03	32.70%	\$	115.47	\$	8,633.56	33.59%	
	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	\$	77,982.42	\$	22,017.58	77.98%	\$	5,227.01	\$	16,790.57	83.21%		
4210U	BLD 4210U Equipment/Supplies	1634300254310076	16343002	543100	76		\$	-	\$	383.04	\$	(383.04)	100.00%	\$	-	\$	(383.04)	100.00%		
								Total	\$	4,045,500.00	\$	1,641,473.96	\$	2,404,026.04	40.58%	\$	74,953.08	\$	2,329,072.96	42.43%
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	\$	634,387.83	\$	167,511.17	79.11%	\$	-	\$	167,511.17	79.11%	
	1410U	BUS 1410U Admin Svcs Clerical	1631400251240074	16314002	512400	74		\$	1,184,969.00	\$	836,136.53	\$	348,832.47	70.56%	\$	-	\$	348,832.47	70.56%	
	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	\$	200,662.58	\$	1,022,457.42	16.41%	\$	65,095.52	\$	957,361.90	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	\$	2,861,310.28	\$	1,203,719.72	70.39%	\$	370,043.72	\$	833,676.00	79.49%	
									Total	\$	7,557,797.00	\$	4,548,595.73	\$	3,009,201.27	60.18%	\$	437,339.40	\$	2,571,861.87
Community	2305R	CMM 2305R Comm Sch TeachersAft	1532303751112374	15323037	511123	74		\$	325,838.00	\$	114,223.63	\$	211,614.37	35.06%	\$	-	\$	211,614.37	35.06%	
	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	\$	114,223.63	\$	281,614.37	28.86%	\$	-	\$	281,614.37	28.86%
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	\$	48,060.13	\$	96,939.87	33.14%	\$	18,195.09	\$	78,744.78	45.69%	
	2356R	CUR 2356R Professional Develop	1622350151110274	16223501	511102	74		\$	248,000.00	\$	28,934.98	\$	219,065.02	11.67%	\$	-	\$	219,065.02	11.67%	
	2358R	CUR 2358R Curr Proj Other Srvc	1622350153170074	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
								Total	\$	397,750.00	\$	77,405.73	\$	320,344.27	19.46%	\$	18,195.09	\$	302,149.18	24.04%
Custodians	4110U	CUS 4110U Custodian Systemwide	1834000151200074	18340001	512000	74		\$	2,983,289.00	\$	2,900,027.73	\$	83,261.27	97.21%	\$	-	\$	83,261.27	97.21%	
	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	\$	2,918,578.42	\$	1,064,710.58	73.27%	\$	-	\$	1,064,710.58	73.27%
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	\$	163,072.17	\$	60,261.83	73.02%	\$	-	\$	60,261.83	73.02%	
	2720R	DAT 2720R DATA SVC CERT STAFF	1921450151110274	19214501	511102	74		\$	91,305.00	\$	76,537.56	\$	14,767.44	83.83%	\$	-	\$	14,767.44	83.83%	
	2720R	DAT 2720R DATA SVC CLERICAL	1921450151240074	19214501	512400	74		\$	199,551.00	\$	157,519.82	\$	42,031.18	78.94%	\$	-	\$	42,031.18	78.94%	
	2130U	DAT 2130U TECH Specialists	1792351151110274	17923511	511102	74		\$	419,892.00	\$	185,967.45	\$	233,924.55	44.29%	\$	-	\$	233,924.55	44.29%	
	2720R	DAT 2720R Data Supervisor	1692720151110174	16927201	511101	74		\$	330,930.00	\$	222,424.02	\$	108,505.98	67.21%	\$	-	\$	108,505.98	67.21%	
									Total	\$	2,165,012.00	\$	1,552,103.94	\$	612,908.06	71.69%	\$	-	\$	612,908.06
DSU	1220U	DSU 1220U Deputy Superintendent	1601400151110174	16014001	511101	74		\$	190,071.00	\$	186,619.87	\$	3,451.13	98.18%	\$	-	\$	3,451.13	98.18%	
	1220U	DSU 1220U Administrat Clerical	1601400151240074	16014001	512400	74		\$	127,134.00	\$	144,551.00	\$	(17,417.00)	113.70%	\$	-	\$	(17,417.00)	113.70%	

Deputy Superintendent	1220U	DSU 1220U Translation O/T	1601400251410075	16014002	514100	75	\$	71,442.00	\$	78,390.67	\$	(6,948.67)	109.73%	\$	-	\$	(6,948.67)	109.73%	
	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	\$	430,120.56	\$	105,379.44	80.32%	\$	-	\$	105,379.44	80.32%
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	\$	407,408.28	\$	214,840.72	65.47%	\$	-	\$	214,840.72	65.47%	
	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	\$	234,378.71	\$	44,076.29	84.17%	\$	-	\$	44,076.29	84.17%	
	Total							\$	986,945.00	\$	641,786.99	\$	345,158.01	65.03%	\$	-	\$	345,158.01	65.03%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	1822110151110174	18221101	511101	74	\$	371,281.00	\$	278,761.58	\$	92,519.42	75.08%	\$	-	\$	92,519.42	75.08%	
	2110R	EDI 2110R ADMIN CLERICAL	1822110151240074	18221101	512400	74	\$	87,650.00	\$	70,281.65	\$	17,368.35	80.18%	\$	-	\$	17,368.35	80.18%	
	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	\$	3,132.97	\$	11,867.03	20.89%	\$	6,680.00	\$	5,187.03	65.42%	
	Total							\$	623,931.00	\$	448,625.83	\$	175,305.17	71.90%	\$	8,180.31	\$	167,124.86	73.21%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	1634220151110074	16342201	511100	74	\$	112,177.00	\$	89,658.38	\$	22,518.62	79.93%	\$	-	\$	22,518.62	79.93%	
	4220U	FAC 4220U Facilities Staff	1634220151110174	16342201	511101	74	\$	256,759.00	\$	196,011.18	\$	60,747.82	76.34%	\$	-	\$	60,747.82	76.34%	
	4220U	FAC 4220U Facilities Clerical	1634220151240074	16342201	512400	74	\$	92,590.00	\$	98,433.74	\$	(5,843.74)	106.31%	\$	-	\$	(5,843.74)	106.31%	
Total							\$	461,526.00	\$	384,103.30	\$	77,422.70	83.22%	\$	-	\$	77,422.70	83.22%	
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	\$	225,208.90	\$	(28,982.90)	114.77%	\$	-	\$	(28,982.90)	114.77%	
	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	\$	236,613.17	\$	47,723.83	83.22%	\$	395.98	\$	47,327.85	83.36%
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%	\$	173.05	\$	2,680.81	82.13%	
	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%	\$	10,652.73	\$	2,680.81	95.88%	
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 & Supervisr	1611420151110174	16114201	511101	74	\$	1,186,184.00	\$	803,998.69	\$	382,185.31	67.78%	\$	-	\$	382,185.31	67.78%	
	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	\$	301,485.70	\$	87,036.30	77.60%	\$	-	\$	87,036.30	77.60%	
	Total							\$	1,782,206.00	\$	1,123,861.28	\$	658,344.72	63.06%	\$	15.00	\$	658,329.72	63.06%
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	\$	273,623.36	\$	97,699.64	73.69%	\$	-	\$	97,699.64	73.69%
	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	\$	273,623.36	\$	99,904.64	73.25%	\$	-	\$	99,904.64	73.25%	
Music	2110R	MUS 2110R Director Music	1762110151110174	17621101	511101	74	\$	112,591.00	\$	94,609.84	\$	17,981.16	84.03%	\$	-	\$	17,981.16	84.03%
	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%	\$	289.20	\$	68.38	96.58%
	2420R	MUS 2420R Instructional Equip	1767300158500181	17673001	585001	81	\$	5,000.00	\$	4,220.55	\$	779.45	84.41%	\$	332.98	\$	446.47	91.07%
			Total			\$	123,591.00	\$	103,515.94	\$	20,075.06	83.76%	\$	1,501.43	\$	18,573.63	84.97%	
Operations	1430U	OPR 1430U Legal Expenses	1591200253020075	15912002	530200	75	\$	355,000.00	\$	218,379.80	\$	136,620.20	61.52%	\$	13,932.00	\$	122,688.20	65.44%
	1230U	OPR 1230U Other Contract Servc	1591200253170075	15912002	531700	75	\$	300,000.00	\$	68,521.97	\$	231,478.03	22.84%	\$	467.76	\$	231,010.27	23.00%
	1230U	OPR 1230U EXEC DIR OPERATIONS	1661230151110174	16612301	511101	74	\$	217,674.00	\$	192,982.67	\$	24,691.33	88.66%	\$	-	\$	24,691.33	88.66%
	1230U	OPR 1230U CLERICAL/SECRETARY	1661230151240074	16612301	512400	74	\$	108,125.00	\$	82,306.31	\$	25,818.69	76.12%	\$	-	\$	25,818.69	76.12%
	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%	\$	149,765.81	\$	117,316.19	60.89%
				Total			\$	1,974,796.00	\$	843,628.00	\$	1,131,168.00	42.72%	\$	226,559.46	\$	904,608.54	54.19%
Parent Information Center	3100U	REG 3100U RC Parent Specialist	1441400151110074	14414001	511100	74	\$	136,192.00	\$	119,383.48	\$	16,808.52	87.66%	\$	-	\$	16,808.52	87.66%
	3100U	REG 3100U R C Admin Coordinatr	1441400151110174	14414001	511101	74	\$	171,788.00	\$	138,859.34	\$	32,928.66	80.83%	\$	-	\$	32,928.66	80.83%
	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	\$	105,773.98	\$	79,269.02	57.16%	\$	-	\$	79,269.02	57.16%
	3100U	REG 3100U R C Clerical Paras	1441400151250074	14414001	512500	74	\$	371,059.00	\$	315,988.47	\$	55,070.53	85.16%	\$	-	\$	55,070.53	85.16%
	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	\$	72,514.64	\$	100,587.36	41.89%	\$	-	\$	100,587.36	41.89%
			Total			\$	1,058,735.00	\$	754,873.39	\$	303,861.61	71.30%	\$	-	\$	303,861.61	71.30%	
Physical Education	3510U	PHY 3510U Phys Ed Director	1522220151110174	15222201	511101	74	\$	124,168.00	\$	94,175.32	\$	29,992.68	75.85%	\$	-	\$	29,992.68	75.85%
	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	\$	115,859.70	\$	208,822.30	35.68%	\$	-	\$	208,822.30	35.68%	
Psychology	2800R	PSY 2800R Psychologists	1722800151110074	17228001	511100	74	\$	994,430.00	\$	681,553.45	\$	312,876.55	68.54%	\$	-	\$	312,876.55	68.54%
			Total			\$	994,430.00	\$	681,553.45	\$	312,876.55	68.54%	\$	-	\$	312,876.55	68.54%	

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	\$	155,478.52	\$	89,949.48	63.35%	\$	-	\$	89,949.48	63.35%	
	2110R	PUP 2110R Pupil Services Clerks	1642110151240074	16421101	512400	74	\$	147,132.00	\$	70,281.65	\$	76,850.35	47.77%	\$	-	\$	76,850.35	47.77%	
	2320S	HEA 2120U Health Specialist	1652120151110274	16521201	511102	74	\$	174,116.00	\$	111,706.60	\$	62,409.40	64.16%	\$	-	\$	62,409.40	64.16%	
	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	\$	828,816.54	\$	550,138.46	60.10%	\$	-	\$	550,138.46	60.10%	
					Total			\$	2,507,081.00	\$	1,201,323.89	\$	1,305,757.11	47.92%	\$	5,636.83	\$	1,300,120.28	48.14%
	Reading	2110R	REA 2110R Coordinator Reading	1802110151110174	18021101	511101	74	\$	439,727.00	\$	235,748.78	\$	203,978.22	53.61%	\$	-	\$	203,978.22	53.61%
				Total			\$	439,727.00	\$	235,748.78	\$	203,978.22	53.61%	\$	-	\$	203,978.22	53.61%	
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	\$	60,080.49	\$	90,919.51	39.79%	\$	-	\$	90,919.51	39.79%	
	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	\$	198,474.30	\$	201,525.70	49.62%	\$	-	\$	201,525.70	49.62%
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	\$	1,068,104.26	\$	121,402.74	89.79%	\$	-	\$	121,402.74	89.79%	
	3600U	POL 3600U School Police O/T	1584000351410074	15840003	514100	74	\$	296,461.00	\$	3,931.01	\$	292,529.99	1.33%	\$	-	\$	292,529.99	1.33%	
	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	\$	1,091,706.21	\$	476,593.79	69.61%	\$	2,589.23	\$	474,004.56	69.78%
Special Education	2305S	SPED 2305S Team Facilitators	1631400751110074	16314007	511100	74	\$	1,280,225.00	\$	1,238,163.09	\$	42,061.91	96.71%	\$	-	\$	42,061.91	96.71%	
	2110S	SPED 2110S SPED Admin Clerical	1731400151240074	17314001	512400	74	\$	509,308.00	\$	354,969.56	\$	154,338.44	69.70%	\$	-	\$	154,338.44	69.70%	
	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	\$	4,854.66	\$	145.34	97.09%	\$	67.72	\$	77.62	98.45%	
	2800S	SPED 2800S Operatl Contract	1732100353170075	17321003	531700	75	\$	1,150,000.00	\$	626,643.52	\$	523,356.48	54.49%	\$	25,833.02	\$	497,523.46	56.74%	
	2110S	SPED 2110S Director SPED	1732110151110174	17321101	511101	74	\$	182,575.00	\$	167,377.39	\$	15,197.61	91.68%	\$	-	\$	15,197.61	91.68%	
	2120S	SPED 2120S SPED Dept Head	1732120151110174	17321201	511101	74	\$	837,142.00	\$	1,104,577.96	\$	(267,435.96)	131.95%	\$	-	\$	(267,435.96)	131.95%	
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	1732300151110474	17323001	511104	74	\$	1,562,492.00	\$	1,327,743.88	\$	234,748.12	84.98%	\$	-	\$	234,748.12	84.98%	
	2320S	SPED 2320S SPED Home Teaching	1732320651110274	17323206	511102	74	\$	275,625.00	\$	115,510.51	\$	160,114.49	41.91%	\$	-	\$	160,114.49	41.91%	
	2320S	SPED 2320S SPED ABA Home Svc	1732320751110274	17323207	511102	74	\$	275,625.00	\$	19,796.30	\$	255,828.70	7.18%	\$	-	\$	255,828.70	7.18%	
	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	\$	-	\$	111,149.50	\$	(111,149.50)	100.00%	\$	-	\$	(111,149.50)	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	\$	5,093,001.14	\$	1,653,040.86	75.50%	\$	35,740.06	\$	1,617,300.80	76.03%
	Substitutes	2325R	SUB 2325R Substitute Teachers	1992300251110374	19923002	511103	74	\$	2,577,940.00	\$	991,910.88	\$	1,586,029.12	38.48%	\$	-	\$	1,586,029.12	38.48%
2320U		SUB 3200U Health Services Nurs	1992300251170074	19923002	511700	74	\$	81,586.00	\$	24,290.00	\$	57,296.00	29.77%	\$	-	\$	57,296.00	29.77%	
2330R		SUB 2330R Substitut Paras	1992300251250074	19923002	512500	74	\$	221,908.00	\$	205,475.38	\$	16,432.62	92.59%	\$	-	\$	16,432.62	92.59%	
				Total			\$	2,881,434.00	\$	1,221,676.26	\$	1,659,757.74	42.40%	\$	-	\$	1,659,757.74	42.40%	

Superintendent	1210U	SUP 1210U Superintendent Salar	1591200151110174	15912001	511101	74	\$	282,065.00	\$	220,039.60	\$	62,025.40	78.01%	\$	-	\$	62,025.40	78.01%	
	1210U	SUP 1210U Administratv Clerica	1591200151240074	15912001	512400	74	\$	236,937.00	\$	197,717.34	\$	39,219.66	83.45%	\$	-	\$	39,219.66	83.45%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	1591200151340074	15912001	513400	74	\$	115,640.00	\$	65,555.13	\$	50,084.87	56.69%	\$	-	\$	50,084.87	56.69%	
	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%	\$	872.98	\$	14,866.31	38.02%	
	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	\$	222,187.53	\$	62,812.47	77.96%	\$	-	\$	62,812.47	77.96%	
	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	\$	616,452.06	\$	340,547.94	64.42%	\$	-	\$	340,547.94	64.42%	
	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 Unemploynt 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	\$	2,549,956.49	\$	1,328,750.51	65.74%	\$	136,265.95	\$	1,192,484.56
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	\$	258,177.08	\$	44,437.92	85.32%	\$	-	\$	44,437.92	85.32%	
	2305R	SYS 2305R Undistributed P/S	1999909951110274	19999099	511102	74	\$	2,192,674.00	\$	3,217,676.35	\$	(1,025,002.35)	146.75%	\$	-	\$	(1,025,002.35)	146.75%	
	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	\$	585,819.91	\$	185,800.09	75.92%	\$	-	\$	185,800.09	75.92%	
	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	\$	35,655.59	\$	44,291.41	44.60%	\$	-	\$	44,291.41	44.60%	
							Total	\$	4,134,350.00	\$	4,129,493.48	\$	4,856.52	99.88%	\$	-	\$	4,856.52	99.88%
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	\$	356,279.40	\$	(30,430.40)	109.34%	\$	-	\$	(30,430.40)	109.34%	
	2130U	TEC 2130U Tech Support-NonCler	1852250151240074	18522501	512400	74	\$	1,890,269.00	\$	1,583,324.08	\$	306,944.92	83.76%	\$	-	\$	306,944.92	83.76%	
	2130U	TEC 2130U OVERTIME	1852250151410074	18522501	514100	74	\$	121,128.00	\$	16,944.05	\$	104,183.95	13.99%	\$	-	\$	104,183.95	13.99%	
	2110R	TEC 2110R ADMIN/DIRECTR	1792351151110174	17923511	511101	74	\$	176,766.00	\$	132,985.59	\$	43,780.41	75.23%	\$	-	\$	43,780.41	75.23%	
	2453U	TEC 2453U Technology Hardware	1592450055140076	15924500	551400	76	\$	2,867,000.00	\$	328,072.55	\$	2,538,927.45	11.44%	\$	512,569.44	\$	2,026,358.01	29.32%	
	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	\$	640,886.30	\$	95,113.70	87.08%	\$	-	\$	95,113.70	87.08%		
							Total	\$	6,471,012.00	\$	3,160,227.13	\$	3,310,784.87	48.84%	\$	692,915.68	\$	2,617,869.19	59.54%
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	\$	1,912,295.84	\$	712,704.16	72.85%	\$	10,651.92	\$	702,052.24	73.26%	
	9300S	TUI 9300S Tuition SPED Private	1739300153210075	17393001	532100	75	\$	5,130,000.00	\$	5,080,453.74	\$	49,546.26	99.03%	\$	25,117.05	\$	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	\$	9,514,221.21	\$	2,670,644.79	78.08%	\$	38,518.97	\$	2,632,125.82	78.40%

Utilities	4130U	UTL 4130U Electricity	1874000152110075	18740001	521100	75	\$	3,310,000.00	\$	2,431,117.02	\$	878,882.98	73.45%	\$	231,404.08	\$	647,478.90	80.44%
	4120U	UTL 4120U Fuel Oil/Nat Gas	1874000152120075	18740001	521200	75	\$	1,146,500.00	\$	821,795.21	\$	324,704.79	71.68%	\$	27,836.27	\$	296,868.52	74.11%
	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	\$	302,458.59	\$	157,541.41	65.75%	\$	-	\$	157,541.41	65.75%
	Total							\$	5,456,500.00	\$	3,771,802.71	\$	1,684,697.29	69.12%	\$	260,205.35	\$	1,424,491.94
Misc.	2710R	BEL 2710R Guidance & Adj Couns	1182700151110274	11827001	511102	74	\$	-	\$	99,663.58	\$	(99,663.58)	100.00%	\$	-	\$	(99,663.58)	100.00%
	Total							\$	-	\$	99,663.58	\$	(99,663.58)	100.00%	\$	-	\$	(99,663.58)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 79,869,464.00	\$ 52,517,284.57	\$ 27,352,179.43	65.75%	\$ 2,014,708.93	\$ 25,337,470.50	68.28%

Target % as of		4/12/2024		Non-Net School Spending									
		78.42%											
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	\$ 145,900.37	\$ 62,442.63	70.03%	\$ -	\$ 62,442.63	70.03%
	Total							\$ 208,343.00	\$ 145,900.37	\$ 62,442.63	70.03%	\$ -	\$ 62,442.63
Community Engagement	3400U	FDS 3400U Community Engage	18934001	549300	76		\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%
	Total							\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00
Traffic	5500U	TRF 5500U Traffic Duty Salarie	18840001	511200	74		\$ 542,700.00	\$ 470,511.44	\$ 72,188.56	86.70%	\$ -	\$ 72,188.56	86.70%
	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	\$ 470,678.37	\$ 115,709.63	80.27%	\$ -	\$ 115,709.63
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 454,527.70	\$ 105,655.70	81.14%	\$ -	\$ 105,655.70	81.14%
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 48,012.50	\$ 16,884.50	73.98%	\$ -	\$ 16,884.50	73.98%
	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	\$ 1,128,805.72	\$ 21,194.28	98.16%	\$ 19,135.53	\$ 2,058.75	99.82%
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,700,000.00	\$ 1,619,787.53	\$ 80,212.47	95.28%	\$ 53,119.30	\$ 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	\$ 20,857.19	\$ 20,050.81	50.99%	\$ 2,741.63	\$ 17,309.18	57.69%
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 2,085,669.00	\$ 5,362,685.55	\$ (3,277,016.55)	257.12%	\$ -	\$ (3,277,016.55)	257.12%
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 147,794.11	\$ 149,433.89	49.72%	\$ -	\$ 149,433.89	49.72%
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 59,801.18	\$ 91,402.82	39.55%	\$ -	\$ 91,402.82	39.55%
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 311,653.00	\$ 271,310.20	\$ 40,342.80	87.06%	\$ -	\$ 40,342.80	87.06%
	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	\$ 1,511,652.99	\$ 8,347.01	99.45%	\$ 6,002.11	\$ 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	\$ 16,437.50	\$ 8,562.50	65.75%	\$ -	\$ 8,562.50	65.75%
	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							\$ 10,920,746.00	\$ 13,534,190.98	\$ (2,613,444.98)	123.93%	\$ 110,716.78	\$ (2,724,161.76)

Grand Non-Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 11,775,477.00	\$ 14,150,769.72	\$ (2,375,292.72)	120.17%	\$ 110,716.78	\$ (2,486,009.50)	121.11%

Target % as of 4/12/2024		School Summary					
78.42%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,498,878.00	\$ 4,543,614.46	\$ 1,955,263.54	69.91%	\$ -	\$ 1,955,263.54	69.91%
Arnone	\$ 6,347,210.00	\$ 4,414,420.64	\$ 1,932,789.36	69.55%	\$ -	\$ 1,932,789.36	69.55%
Ashfield	\$ 4,732,757.00	\$ 3,420,369.78	\$ 1,312,387.22	72.27%	\$ -	\$ 1,312,387.22	72.27%
Baker	\$ 7,020,416.00	\$ 4,934,780.33	\$ 2,085,635.67	70.29%	\$ -	\$ 2,085,635.67	70.29%
Barrett	\$ 2,873,184.00	\$ 1,866,337.84	\$ 1,006,846.16	64.96%	\$ -	\$ 1,006,846.16	64.96%
Brockton High	\$ 33,377,331.00	\$ 21,538,780.07	\$ 11,838,550.93	64.53%	\$ 12,472.19	\$ 11,826,078.74	64.57%
Brookfield	\$ 4,921,652.00	\$ 3,417,444.96	\$ 1,504,207.04	69.44%	\$ -	\$ 1,504,207.04	69.44%
Champion	\$ 2,506,541.00	\$ 999,532.79	\$ 1,507,008.21	39.88%	\$ -	\$ 1,507,008.21	39.88%
Davis	\$ 7,220,204.00	\$ 4,860,691.65	\$ 2,359,512.35	67.32%	\$ -	\$ 2,359,512.35	67.32%
Downey	\$ 6,675,811.00	\$ 4,600,141.04	\$ 2,075,669.96	68.91%	\$ 847.96	\$ 2,074,822.00	68.92%
East Junior High	\$ 5,491,192.00	\$ 3,588,664.57	\$ 1,902,527.43	65.35%	\$ -	\$ 1,902,527.43	65.35%
Edison	\$ 1,148,931.00	\$ 1,189,752.16	\$ (40,821.16)	103.55%	\$ 2,759.95	\$ (43,581.11)	103.79%
Frederick Douglas	\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%
George	\$ 5,934,650.00	\$ 3,742,579.75	\$ 2,192,070.25	63.06%	\$ -	\$ 2,192,070.25	63.06%
Gilmore	\$ 3,081,610.00	\$ 2,082,795.51	\$ 998,814.49	67.59%	\$ -	\$ 998,814.49	67.59%
Hancock	\$ 4,868,119.00	\$ 3,357,678.83	\$ 1,510,440.17	68.97%	\$ -	\$ 1,510,440.17	68.97%
Huntington	\$ 1,870,786.00	\$ 1,200,405.61	\$ 670,380.39	64.17%	\$ -	\$ 670,380.39	64.17%
Kennedy	\$ 4,693,519.00	\$ 3,209,639.56	\$ 1,483,879.44	68.38%	\$ -	\$ 1,483,879.44	68.38%
North Junior High	\$ 3,665,193.00	\$ 2,281,265.33	\$ 1,383,927.67	62.24%	\$ -	\$ 1,383,927.67	62.24%
Plouffe	\$ 6,017,304.00	\$ 4,299,866.55	\$ 1,717,437.45	71.46%	\$ -	\$ 1,717,437.45	71.46%
Promise	\$ 1,859,979.00	\$ 1,123,403.56	\$ 736,575.44	60.40%	\$ 55.95	\$ 736,519.49	60.40%
Raymond	\$ 6,135,854.00	\$ 4,178,911.35	\$ 1,956,942.65	68.11%	\$ 20.52	\$ 1,956,922.13	68.11%
South Junior High	\$ 5,878,518.00	\$ 3,812,660.97	\$ 2,065,857.03	64.86%	\$ -	\$ 2,065,857.03	64.86%
Virtual	\$ 1,500,650.00	\$ 666,503.50	\$ 834,146.50	44.41%	\$ 116.47	\$ 834,030.03	44.42%
West Junior High	\$ 4,989,702.00	\$ 3,191,489.87	\$ 1,798,212.13	63.96%	\$ 1,847.82	\$ 1,796,364.31	64.00%
Total	\$ 139,461,963.00	\$ 92,565,322.28	\$ 46,896,640.72	66.37%	\$ 18,120.86	\$ 46,878,519.86	66.39%

Target % as of		4/12/2024		Angelo				Year-To-Date					
		78.42%											
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	\$ 261,909.04	\$ (580.04)	100.22%	\$ -	\$ (580.04)	100.22%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 1,773,027.48	\$ 732,837.52	70.76%	\$ -	\$ 732,837.52	70.76%
			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	\$ 425,740.48	\$ 105,311.52	80.17%	\$ -	\$ 105,311.52	80.17%	
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 135,896.22	\$ 54,324.78	71.44%	\$ -	\$ 54,324.78	71.44%	
	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	\$ 490,610.22	\$ 276,497.78	63.96%	\$ -	\$ 276,497.78	63.96%		
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 19,245.55	\$ 1,083.45	94.67%	\$ -	\$ 1,083.45	94.67%		
	3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 20,173.94	\$ 5,283.06	79.25%	\$ -	\$ 5,283.06	79.25%		
	2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 25,292.71	\$ 7,144.29	77.97%	\$ -	\$ 7,144.29	77.97%		
	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 94,071.98	\$ 226,813.02	29.32%	\$ -	\$ 226,813.02	29.32%		
	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	\$ 202,096.68	\$ 92,536.32	68.59%	\$ -	\$ 92,536.32	68.59%		
	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 115,289.49	\$ 10,825.51	91.42%	\$ -	\$ 10,825.51	91.42%		
4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 74,975.67	\$ 47,716.33	61.11%	\$ -	\$ 47,716.33	61.11%			
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	\$ 4,543,614.46	\$ 1,955,263.54	69.91%	\$ -	\$ 1,955,263.54	69.91%

Target % as of		4/12/2024		Arnone				Year-To-Date					
		78.42%											
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	\$ 229,389.45	\$ 170,071.55	57.42%	\$ -	\$ 170,071.55	57.42%
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 1,731,052.14	\$ 816,834.86	67.94%	\$ -	\$ 816,834.86	67.94%
		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	\$ 230,130.72	\$ (125,936.72)	220.87%	\$ -	\$ (125,936.72)	220.87%
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 578,096.01	\$ 524,997.99	52.41%	\$ -	\$ 524,997.99	52.41%
	Paraprofessionals	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	\$ 114,353.12	\$ 80,332.88	58.74%	\$ -	\$ 80,332.88	58.74%
		Regular	2330R	Kindergarten Paras	11623004	512500	\$ -	\$ 12,774.13	\$ (12,774.13)	100.00%	\$ -	\$ (12,774.13)	100.00%
			2330S	SPED Kindergarten Paraprofessional	11623031	512500	\$ 181,008.00	\$ 177,346.00	\$ 3,662.00	97.98%	\$ -	\$ 3,662.00	97.98%
		SPED	2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 513,517.01	\$ (37,559.01)	107.89%	\$ -	\$ (37,559.01)	107.89%
			2330B	Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 23,519.51	\$ (23,519.51)	100.00%	\$ -	\$ (23,519.51)	100.00%
		Bilingual	2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 11,589.80	\$ (4,004.80)	152.80%	\$ -	\$ (4,004.80)	152.80%
			Misc.	3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ 4,827.90	\$ 4,012.10	54.61%	\$ -	\$ 4,012.10
		2340U		Library Paraprofessionals	11623401	512500	\$ -	\$ 10,269.95	\$ (10,269.95)	100.00%	\$ -	\$ (10,269.95)	100.00%
		2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 1,623.12	\$ 33,210.88	4.66%	\$ -	\$ 33,210.88	4.66%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 22,163.15	\$ 151,269.85	12.78%	\$ -	\$ 151,269.85	12.78%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 234,055.81	\$ 88,727.19	72.51%	\$ -	\$ 88,727.19	72.51%
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 108,126.29	\$ 36,287.71	74.87%	\$ -	\$ 36,287.71	74.87%
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 179,597.43	\$ 86,606.57	67.47%	\$ -	\$ 86,606.57	67.47%
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	\$ 4,414,420.64	\$ 1,932,789.36	69.55%	\$ -	\$ 1,932,789.36	69.55%

Target % as of		4/12/2024		Ashfield				Year-To-Date					
		78.42%											
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	\$ 253,111.33	\$ 36,648.67	87.35%	\$ -	\$ 36,648.67	87.35%
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 1,829,645.28	\$ 771,108.72	70.35%	\$ -	\$ 771,108.72	70.35%
		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	\$ 399,276.41	\$ 276,521.59	59.08%	\$ -	\$ 276,521.59	59.08%
			Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ 4,005.71	\$ 5,994.29	40.06%	\$ -	\$ 5,994.29
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 22,470.46	\$ (16,690.46)	388.76%	\$ -	\$ (16,690.46)	388.76%
			2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 34,584.03	\$ 63,997.97	35.08%	\$ -	\$ 63,997.97	35.08%
		SPED	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 185,435.00	\$ 206,894.39	\$ (21,459.39)	111.57%	\$ -	\$ (21,459.39)	111.57%
			Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 21,672.88	\$ 5,265.12	80.45%	\$ -	\$ 5,265.12
	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	\$ 299,030.92	\$ 58,257.08	83.69%	\$ -	\$ 58,257.08	83.69%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 57,554.52	\$ 12,639.48	81.99%	\$ -	\$ 12,639.48	81.99%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 148,037.36	\$ 26,092.64	85.02%	\$ -	\$ 26,092.64	85.02%
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	\$ 3,420,369.78	\$ 1,312,387.22	72.27%	\$ -	\$ 1,312,387.22	72.27%

Target % as of		4/12/2024		Baker					Year-To-Date					
		78.42%												
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	\$ 1,921,605.83	\$ 623,513.17	75.50%	\$ -	\$ 623,513.17	75.50%	
			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	\$ 91,246.64	\$ (23,226.64)	134.15%	\$ -	\$ (23,226.64)	134.15%		
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 646,243.83	\$ 243,318.17	72.65%	\$ -	\$ 243,318.17	72.65%		
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 112,630.58	\$ 52,938.42	68.03%	\$ -	\$ 52,938.42	68.03%		
	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	\$ 291,921.68	\$ 10,465.32	96.54%	\$ -	\$ 10,465.32	96.54%			
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 20,000.00	\$ 27,178.38	\$ (7,178.38)	135.89%	\$ -	\$ (7,178.38)	135.89%			
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 14,146.42	\$ 11,961.58	54.18%	\$ -	\$ 11,961.58	54.18%			
	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	\$ 43,830.01	\$ (8,996.01)	125.83%	\$ -	\$ (8,996.01)	125.83%			
	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	\$ 74,582.67	\$ 206,267.33	26.56%	\$ -	\$ 206,267.33	26.56%			
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 210,972.02	\$ 71,784.98	74.61%	\$ -	\$ 71,784.98	74.61%			
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 122,318.23	\$ 35,795.77	77.36%	\$ -	\$ 35,795.77	77.36%			
4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 255,782.48	\$ 81,230.52	75.90%	\$ -	\$ 81,230.52	75.90%				
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	\$ 4,934,780.33	\$ 2,085,635.67	70.29%	\$ -	\$ 2,085,635.67	70.29%	

Target % as of		4/12/2024		Barrett				Year-To-Date							
		78.42%													
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	\$ 436,901.95	\$ 204,299.05	68.14%	\$ -	\$ 204,299.05	68.14%		
		SPED	2305S	SPED Pre School Teacher	13623028	511102	\$ 615,076.00	\$ 378,308.26	\$ 236,767.74	61.51%	\$ -	\$ 236,767.74	61.51%		
			2305S	SPED Kinder Teacher	13623031	511102	\$ -	\$ 64,447.69	\$ (64,447.69)	100.00%	\$ -	\$ (64,447.69)	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	\$ 27,773.33	\$ 2,451.67	91.89%	\$ -	\$ 2,451.67	91.89%		
			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	\$ 49,481.97	\$ 77,005.03	39.12%	\$ -	\$ 77,005.03	39.12%		
		SPED	2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 388,911.41	\$ 266,290.59	59.36%	\$ -	\$ 266,290.59	59.36%		
			Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 39,691.26	\$ 11,474.74	77.57%	\$ -	\$ 11,474.74	77.57%
			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	\$ 45,837.10	\$ 13,761.90	76.91%	\$ -	\$ 13,761.90	76.91%		
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 113,010.37	\$ 44,682.63	71.66%	\$ -	\$ 44,682.63	71.66%		
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	\$ 1,866,337.84	\$ 1,006,846.16	64.96%	\$ -	\$ 1,006,846.16	64.96%		

Target % as of		Brockton High School							Year-To-Date					
4/12/2024														
78.42%														
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	\$ 1,357,897.97	\$ 933,874.03	59.25%	\$ -	\$ 933,874.03	59.25%	
			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	\$ 9,898,886.40	\$ 5,763,030.60	63.20%	\$ -	\$ 5,763,030.60	63.20%	
			2305R	Bill Teachers	14223092	511102	\$ 1,366,224.00	\$ 985,099.38	\$ 381,124.62	72.10%	\$ -	\$ 381,124.62	72.10%	
			2305R	Bill Teachers	14223095	511102	\$ 876,816.00	\$ 617,769.88	\$ 259,046.12	70.46%	\$ -	\$ 259,046.12	70.46%	
		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	\$ 2,277,636.21	\$ 1,144,989.79	66.55%	\$ -	\$ 1,144,989.79	66.55%	
			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	\$ 74,567.80	\$ 42,448.20	63.72%	\$ -	\$ 42,448.20	63.72%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 46,523.39	\$ 13,107.61	78.02%	\$ -	\$ 13,107.61	78.02%	
		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	\$ 11,364.69	\$ 8,635.31	56.82%	\$ -	\$ 8,635.31	56.82%	
			2351U	IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 57,125.55	\$ 7,372.45	88.57%	\$ -	\$ 7,372.45	88.57%	
			2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 296,940.84	\$ 233,199.16	56.01%	\$ -	\$ 233,199.16	56.01%	
		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	\$ 49,790.93	\$ 44,278.07	52.93%	\$ -	\$ 44,278.07	52.93%	
	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	\$ 867,897.50	\$ 320,954.50	73.00%	\$ -	\$ 320,954.50	73.00%		
	2330S		SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%		
	Paraprofessionals	Misc.	2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 45,847.40	\$ 138,217.60	24.91%	\$ -	\$ 138,217.60	24.91%	
			3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 42,326.24	\$ 13,739.76	75.49%	\$ -	\$ 13,739.76	75.49%	
		Regular	2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 338,308.02	\$ (211,236.02)	266.23%	\$ -	\$ (211,236.02)	266.23%	
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ 393,626.00	\$ 105,972.71	\$ 287,653.29	26.92%	\$ -	\$ 287,653.29	26.92%	
	Deans	Regular	2110R	Deans	14223099	511100	\$ 779,644.00	\$ 174,694.77	\$ 604,949.23	22.41%	\$ -	\$ 604,949.23	22.41%	
	Guidance Clerical	Regular	2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ -	\$ 64,606.00	0.00%	\$ -	\$ 64,606.00	0.00%	
	Athletic Equipment Mng.	Regular	2120R	Athletic Equipment Manager	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%	
	Athletic Directors	Regular	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 135,279.30	\$ 31,567.70	81.08%	\$ -	\$ 31,567.70	81.08%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 100,558.82	\$ 64,923.18	60.77%	\$ -	\$ 64,923.18	60.77%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 138,784.82	\$ 228,444.18	37.79%	\$ -	\$ 228,444.18	37.79%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 141,497.55	\$ 208,502.45	40.43%	\$ -	\$ 208,502.45	40.43%	
	Summer Councilors	SPED	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 102,447.22	\$ (82,447.22)	512.24%	\$ -	\$ (82,447.22)	512.24%	
	Summer MTA	SPED	2330S	SPED Summer MTA	14223097	511100	\$ 15,500.00	\$ 8,097.76	\$ 7,402.24	52.24%	\$ -	\$ 7,402.24	52.24%	
	Department Heads	SPED	2110S	SPED Department Heads	14222203	511100	\$ 114,806.00	\$ 9,803.56	\$ 105,002.44	8.54%	\$ -	\$ 105,002.44	8.54%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14222002	511101	\$ 568,918.00	\$ 878,833.80	\$ (309,915.80)	154.47%	\$ -	\$ (309,915.80)	154.47%	
	Maintenance	Misc.	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 6,591.03	\$ (1,580.03)	131.53%	\$ -	\$ (1,580.03)	131.53%	
	Health Nurse	Misc.	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 205,023.35	\$ 45,107.65	81.97%	\$ -	\$ 45,107.65	81.97%	
	Custodians	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 1,010,529.16	\$ 459,922.84	68.72%	\$ -	\$ 459,922.84	68.72%	
	Custodians	Misc.	4110U	Custodians	14240002	512000	\$ 43,963.00	\$ 36,402.48	\$ 7,560.52	82.80%	\$ -	\$ 7,560.52	82.80%	
	Security Guards	Misc.	3600U	Security Guards	14250001	513000	\$ 625,010.00	\$ 293,555.32	\$ 331,454.68	46.97%	\$ -	\$ 331,454.68	46.97%	
	Other Expenditures	Misc.	2210U	Other Charges and Expenditures	14222004	570000	\$ 35,000.00	\$ 29,111.14	\$ 5,888.86	83.17%	\$ -	\$ 5,888.86	83.17%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 525,339.67	\$ 194,843.33	72.95%	\$ -	\$ 194,843.33	72.95%	
	Printing Specialist	Occupational	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 42,820.00	\$ 11,254.00	79.19%	\$ -	\$ 11,254.00	79.19%	
	Ed. Clerical	Occupational	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 21,404.47	\$ 22,357.53	48.91%	\$ -	\$ 22,357.53	48.91%	
	Ed. Director	Occupational	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 130,684.20	\$ (4,258.20)	103.37%	\$ -	\$ (4,258.20)	103.37%	
	Supplies	Graduation Supplies	Suppl.	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ 6,648.85	\$ 88,351.15	7.00%
		Uniforms	Suppl.	2520U	Uniforms	14235201	558000	\$ 32,000.00	\$ 24,010.67	\$ 7,989.33	75.03%	\$ -	\$ 7,989.33	75.03%
Freightfarm Supplies		Suppl.	3520U	FreightFarm Supplies	14235206	551000	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%	
Honor Soc. Mem.		Suppl.	3520U	Honor Soc Membership	14235205	573100	\$ 3,465.00	\$ 2,695.00	\$ 770.00	77.78%	\$ -	\$ 770.00	77.78%	
Honor Soc. Supplies		Suppl.	3520U	Honor Soc Supplies	14235205	542400	\$ 870.00	\$ 866.53	\$ 3.47	99.60%	\$ -	\$ 3.47	99.60%	
Tech. Instructional Supplies		Suppl.	2415O	Tech. Instructional Supplies	14224003	551000	\$ 9,500.00	\$ 393.73	\$ 9,106.27	4.14%	\$ -	\$ 9,106.27	4.14%	
Empower Equipment		Suppl.	3520U	Empower Equipment	14235203	585001	\$ 5,000.00	\$ 3,465.00	\$ 1,535.00	69.30%	\$ -	\$ 1,535.00	69.30%	
Instructional Suppl.		Suppl.	2415R	Instructional Supplies	14224002	551000	\$ 25,500.00	\$ 7,703.01	\$ 17,796.99	30.21%	\$ 5,823.34	\$ 11,973.65	53.04%	
Total							\$ 33,377,331.00	\$ 21,538,780.07	\$ 11,838,550.93	64.53%	\$ 12,472.19	\$ 11,826,078.74	64.57%	

Target % as of		4/12/2024		Brookfield				Year-To-Date							
		78.42%													
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	\$ 1,299,002.31	\$ 768,269.69	62.84%	\$ -	\$ 768,269.69	62.84%		
			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	\$ 374,155.34	\$ 273,308.66	57.79%	\$ -	\$ 273,308.66	57.79%	
		Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	11923004	512500	\$ 59,268.00	\$ 54,646.34	\$ 4,621.66	92.20%	\$ -	\$ 4,621.66	92.20%	
	2330R			Elementary Paraprofessional	11923010	512500	\$ 102,350.00	\$ 59,677.05	\$ 42,672.95	58.31%	\$ -	\$ 42,672.95	58.31%		
				SPED	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 151,820.37	\$ (3,219.37)	102.17%	\$ -	\$ (3,219.37)	102.17%
					2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 330,019.00	\$ 251,966.25	\$ 78,052.75	76.35%	\$ -	\$ 78,052.75	76.35%
				Misc.	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 28,367.35	\$ 13,518.65	67.73%	\$ -	\$ 13,518.65	67.73%
					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	\$ 24,434.48	\$ 4,854.52	83.43%	\$ -	\$ 4,854.52	83.43%
		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	\$ 400,239.33	\$ 70,342.67	85.05%	\$ -	\$ 70,342.67	85.05%	
		Health Nurse	Misc.	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 127,366.97	\$ 44,490.03	74.11%	\$ -	\$ 44,490.03	74.11%	
		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	\$ 148,870.56	\$ 57,666.44	72.08%	\$ -	\$ 57,666.44	72.08%	
		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	\$ 3,417,444.96	\$ 1,504,207.04	69.44%	\$ -	\$ 1,504,207.04	69.44%		

Target % as of		4/12/2024		Champion				Year-To-Date					
		78.42%											
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	\$ 347,577.68	\$ 806,657.32	30.11%	\$ -	\$ 806,657.32	30.11%
		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	\$ 75,517.12	\$ 32,071.88	70.19%	\$ -	\$ 32,071.88	70.19%
	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	\$ 198,123.77	\$ (53,804.77)	137.28%	\$ -	\$ (53,804.77)	137.28%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 79,495.74	\$ 66,392.26	54.49%	\$ -	\$ 66,392.26	54.49%
	Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 38,549.98	\$ (38,549.98)	0.00%	\$ -	\$ (38,549.98)	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	\$ 999,532.79	\$ 1,507,008.21	39.88%	\$ -	\$ 1,507,008.21	39.88%

Target % as of		4/12/2024		Davis				Year-To-Date					
		78.42%											
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	\$ 219,731.76	\$ 73,096.24	75.04%	\$ -	\$ 73,096.24	75.04%
			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	\$ 3,141,209.00	\$ 1,245,436.00	71.61%	\$ -	\$ 1,245,436.00	71.61%
		2305R	El 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	\$ 142,110.23	\$ 93,155.77	60.40%	\$ -	\$ 93,155.77	60.40%
	Misc.		3520U	Extracurricular Activites Teahers	12035201	511102	\$ 10,000.00	\$ 3,217.12	\$ 6,782.88	32.17%	\$ -	\$ 6,782.88	32.17%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 192,604.39	\$ 254,655.61	43.06%	\$ -	\$ 254,655.61	43.06%
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 24,430.74	\$ 5,947.26	80.42%	\$ -	\$ 5,947.26	80.42%
			3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 17,690.73	\$ 15,707.27	52.97%	\$ -	\$ 15,707.27	52.97%
		Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 28,963.99	\$ 7,821.01	78.74%	\$ -	\$ 7,821.01	78.74%
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 22,675.68	\$ 5,482.32	80.53%	\$ -	\$ 5,482.32	80.53%
			2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 44,854.13	\$ (22,012.13)	196.37%	\$ -	\$ (22,012.13)	196.37%
	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	\$ 223,325.78	\$ 120,077.22	65.03%	\$ -	\$ 120,077.22	65.03%
	Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 140,248.29	\$ 76,142.71	64.81%	\$ -	\$ 76,142.71	64.81%
Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 158,185.95	\$ 41,975.05	79.03%	\$ -	\$ 41,975.05	79.03%	
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	\$ 4,860,691.65	\$ 2,359,512.35	67.32%	\$ -	\$ 2,359,512.35	67.32%

Target % as of		4/12/2024		Downey				Year-To-Date					
		78.42%											
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	\$ 153,343.06	\$ 84,120.94	64.58%	\$ -	\$ 84,120.94	64.58%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 1,655,387.46	\$ 759,014.54	68.56%	\$ -	\$ 759,014.54	68.56%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ 274,969.00	\$ 197,435.69	\$ 77,533.31	71.80%	\$ -	\$ 77,533.31	71.80%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ 344,809.00	\$ 313,534.41	\$ 31,274.59	90.93%	\$ -	\$ 31,274.59	90.93%
			2305S	SPED Elementary Teachers	12123115	511102	\$ 1,008,712.00	\$ 692,272.61	\$ 316,439.39	68.63%	\$ -	\$ 316,439.39	68.63%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 55,415.86	\$ 28,493.14	66.04%	\$ -	\$ 28,493.14	66.04%
			2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ 15,259.14	\$ (15,259.14)	100.00%	\$ -	\$ (15,259.14)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 998,942.00	\$ 647,925.25	\$ 351,016.75	64.86%	\$ -	\$ 351,016.75	64.86%
			2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ -	\$ 38,448.86	\$ (38,448.86)	100.00%	\$ -	\$ (38,448.86)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 17,004.09	\$ 12,630.91	57.38%	\$ -	\$ 12,630.91	57.38%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 24,389.38	\$ 6,336.62	79.38%	\$ -	\$ 6,336.62	79.38%
	2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ 1,655.32	\$ 7,050.68	19.01%	\$ -	\$ 7,050.68	19.01%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 145,513.30	\$ 133,288.70	52.19%	\$ -	\$ 133,288.70	52.19%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 162,428.79	\$ 84,542.21	65.77%	\$ -	\$ 84,542.21	65.77%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 138,473.73	\$ 44,952.27	75.49%	\$ -	\$ 44,952.27	75.49%
Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 119,263.84	\$ 51,797.16	69.72%	\$ -	\$ 51,797.16	69.72%	
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							\$ 6,675,811.00	\$ 4,600,141.04	\$ 2,075,669.96	68.91%	\$ 847.96	\$ 2,074,822.00	68.92%

Target % as of		4/12/2024		East Junior High				Year-To-Date					
		78.42%											
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	\$ 213,857.52	\$ 196,355.48	52.13%	\$ -	\$ 196,355.48	52.13%
			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	\$ 1,654,454.23	\$ 910,281.77	64.51%	\$ -	\$ 910,281.77	64.51%	
		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	\$ 577,744.33	\$ 241,030.67	70.56%	\$ -	\$ 241,030.67	70.56%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ 1,445.68	\$ 8,554.32	14.46%	\$ -	\$ 8,554.32	14.46%
			2330R	Paraprofessionals	13723010	512500	\$ 59,621.00	\$ 649.25	\$ 58,971.75	1.09%	\$ -	\$ 58,971.75	1.09%
		2330S	SPED Paraprofessionals	13723079	512500	\$ 175,004.00	\$ 213,734.68	\$ (38,730.68)	#####	\$ -	\$ (38,730.68)	#####	
		3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 27,044.27	\$ 17,949.73	60.11%	\$ -	\$ 17,949.73	60.11%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 57,702.03	\$ 108,344.97	34.75%	\$ -	\$ 108,344.97	34.75%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 263,691.99	\$ 71,944.01	78.56%	\$ -	\$ 71,944.01	78.56%
	Health Nurse	Misc.	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 78,330.48	\$ 18,170.52	81.17%	\$ -	\$ 18,170.52	81.17%
	Custodians	Misc.	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 82,480.81	\$ 85,875.19	48.99%	\$ -	\$ 85,875.19	48.99%
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	\$ 3,588,664.57	\$ 1,902,527.43	65.35%	\$ -	\$ 1,902,527.43	65.35%

Target % as of		4/12/2024		Edison Academy				Year-To-Date					
		78.42%											
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	\$ 187,712.82	\$ (88,305.82)	188.83%	\$ -	\$ (88,305.82)	188.83%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 627,688.12	\$ 58,615.88	91.46%	\$ -	\$ 58,615.88	91.46%
	Paraprofessionals	Regular	2305R	EDA Teachers	14123098	511102	\$ -	\$ 88,902.20	\$ (88,902.20)	100.00%	\$ -	\$ (88,902.20)	100.00%
			2330R	Paraprofessionals	14123010	512500	\$ -	\$ 33,183.64	\$ (33,183.64)	100.00%	\$ -	\$ (33,183.64)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 149,917.10	\$ 12,402.90	92.36%	\$ -	\$ 12,402.90	92.36%
	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	\$ 101,208.18	\$ 96,341.82	51.23%	\$ -	\$ 96,341.82	51.23%	
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	\$1,189,752.16	\$ (40,821.16)	103.55%	\$ 2,759.95	\$ (43,581.11)	103.79%

Target % as of		4/12/2024		Frederick Douglas				Year-To-Date					
		78.42%											
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		4/12/2024		George				Year-To-Date					
		78.42%											
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	\$ 372,310.21	\$ 274,594.79	57.55%	\$ -	\$ 274,594.79	57.55%
			2305R	Elementary Teachers	13323010	511102	\$ 1,081,966.00	\$ 674,314.73	\$ 407,651.27	62.32%	\$ -	\$ 407,651.27	62.32%
			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	\$ 779,649.81	\$ 427,084.19	64.61%	\$ -	\$ 427,084.19	64.61%	
		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	\$ 11,678.49	\$ 112,588.51	9.40%	\$ -	\$ 112,588.51	9.40%	
		2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 182,778.11	\$ (69,456.11)	161.29%	\$ -	\$ (69,456.11)	161.29%	
		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	\$ 142,046.36	\$ 53,869.64	72.50%	\$ -	\$ 53,869.64	72.50%		
	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	\$ 28,360.57	\$ 54,482.43	34.23%	\$ -	\$ 54,482.43	34.23%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 65,770.99	\$ 75,195.01	46.66%	\$ -	\$ 75,195.01	46.66%		
	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	\$ -	\$ 69,613.78	\$ (69,613.78)	100.00%	\$ -	\$ (69,613.78)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 7,147.91	\$ 22,112.09	24.43%	\$ -	\$ 22,112.09	24.43%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 22,677.21	\$ 11,831.79	65.71%	\$ -	\$ 11,831.79	65.71%		
	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	\$ 197,995.16	\$ 62,897.84	75.89%	\$ -	\$ 62,897.84	75.89%
	Health Nurse	Misc.	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 64,763.71	\$ 16,832.29	79.37%	\$ -	\$ 16,832.29	79.37%
	Custodians	Misc.	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 137,075.43	\$ 61,360.57	69.08%	\$ -	\$ 61,360.57	69.08%
	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	\$ 3,742,579.75	\$ 2,192,070.25	63.06%	\$ -	\$ 2,192,070.25	63.06%

Target % as of		4/12/2024		Gilmore				Year-To-Date							
		78.42%													
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	\$ 756,993.80	\$ 643,412.20	54.06%	\$ -	\$ 643,412.20	54.06%		
			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	\$ 185,625.80	\$ (24,690.80)	115.34%	\$ -	\$ (24,690.80)	115.34%		
			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	\$ 137,978.42	\$ 88,195.58	61.01%	\$ -	\$ 88,195.58	61.01%	
			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	\$ 108,517.46	\$ 85,586.54	55.91%	\$ -	\$ 85,586.54	55.91%	
				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	\$ -	\$ 123,995.75	\$ (123,995.75)	100.00%	\$ -	\$ (123,995.75)	100.00%
				Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 7,616.55	\$ 8,050.45	48.62%	\$ -	\$ 8,050.45	48.62%
				2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 24,579.54	\$ (24,579.54)	100.00%	\$ -	\$ (24,579.54)	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	\$ 184,432.13	\$ 87,989.87	67.70%	\$ -	\$ 87,989.87	67.70%	
	Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 85,638.29	\$ 26,588.71	76.31%	\$ -	\$ 26,588.71	76.31%		
	Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 83,003.39	\$ 64,645.61	56.22%	\$ -	\$ 64,645.61	56.22%		
	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	\$ 2,082,795.51	\$ 998,814.49	67.59%	\$ -	\$ 998,814.49	67.59%		

Target % as of		4/12/2024		Hancock				Year-To-Date					
		78.42%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12527001	511102	\$ 157,941.00	\$ 95,281.96	\$ 62,659.04	60.33%	\$ -	\$ 62,659.04	60.33%
			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	\$ 1,878,847.12	\$ 925,197.88	67.00%	\$ -	\$ 925,197.88	67.00%
		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	\$ 147,070.99	\$ (39,200.99)	136.34%	\$ -	\$ (39,200.99)	136.34%	
		2305S	SPED Elementary Teachers	12523115	511102	\$ 181,055.00	\$ 28,452.38	\$ 152,602.62	15.71%	\$ -	\$ 152,602.62	15.71%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 81,186.23	\$ (81,186.23)	100.00%	\$ -	\$ (81,186.23)	100.00%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 101,934.86	\$ 96,735.14	51.31%	\$ -	\$ 96,735.14	51.31%
			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	\$ 236,262.79	\$ 3,199.21	98.66%	\$ -	\$ 3,199.21	98.66%
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 67,309.47	\$ (67,309.47)	100.00%	\$ -	\$ (67,309.47)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 37,647.09	\$ 11,290.91	76.93%	\$ -	\$ 11,290.91	76.93%
			3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 13,366.83	\$ 12,640.17	51.40%	\$ -	\$ 12,640.17	51.40%
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 23,132.21	\$ 4,689.79	83.14%	\$ -	\$ 4,689.79	83.14%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 22,802.04	\$ 49,240.96	31.65%	\$ -	\$ 49,240.96	31.65%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 205,726.06	\$ 69,420.94	74.77%	\$ -	\$ 69,420.94	74.77%
Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 48,953.71	\$ 18,232.29	72.86%	\$ -	\$ 18,232.29	72.86%	
Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 91,029.65	\$ 69,085.35	56.85%	\$ -	\$ 69,085.35	56.85%	
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	\$ 3,357,678.83	\$ 1,510,440.17	68.97%	\$ -	\$ 1,510,440.17	68.97%

Target % as of		4/12/2024		Huntington				Year-To-Date						
		78.42%												
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	\$ 71,825.89	\$ 63,944.11	52.90%	\$ -	\$ 63,944.11	52.90%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 471,476.51	\$ 85,773.49	84.61%	\$ -	\$ 85,773.49	84.61%	
			2305R	Bil Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 53,065.16	\$ 14,644.84	78.37%	\$ -	\$ 14,644.84	78.37%	
	Paraprofessionals	Regular	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 93,523.97	\$ 78,468.03	54.38%	\$ -	\$ 78,468.03	54.38%	
			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	\$ 115,482.72	\$ (25,210.72)	127.93%	\$ -	\$ (25,210.72)	127.93%	
			SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 38,612.72	\$ 79,523.28	32.68%	\$ -	\$ 79,523.28	32.68%
		Monitor Teacher	SPED	2210U	Principals and Assistants	12722001	511101	\$ 476,216.00	\$ 204,912.10	\$ 271,303.90	43.03%	\$ -	\$ 271,303.90	43.03%
		Principals and Assist.	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 66,337.74	\$ 18,240.26	78.43%	\$ -	\$ 18,240.26	78.43%
		Health Nurse	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 19,686.74	\$ 49,578.26	28.42%	\$ -	\$ 49,578.26	28.42%
Custodians	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 64,310.44	\$ 18,254.56	77.89%	\$ -	\$ 18,254.56	77.89%		
Admin Clerk	Misc.	2415R	Instructional Supplies	12723012	551000	\$ 1,500.00	\$ 1,171.62	\$ 328.38	78.11%	\$ -	\$ 328.38	78.11%		
Supplies	Instructional Suppl.	Suppl.												
Total							\$ 1,870,786.00	\$1,200,405.61	\$ 670,380.39	64.17%	\$ -	\$ 670,380.39	64.17%	

Target % as of		Kennedy						Year-To-Date						
4/12/2024														
78.42%														
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	\$ 1,494,926.99	\$ 671,596.01	69.00%	\$ -	\$ 671,596.01	69.00%		
		2305R	Bil Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 393,549.41	\$ 156,383.59	71.56%	\$ -	\$ 156,383.59	71.56%		
		SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 202,233.43	\$ 65,320.57	75.59%	\$ -	\$ 65,320.57	75.59%	
		Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	12823004	512500	\$ 35,665.00	\$ -	\$ 35,665.00	0.00%	\$ -	\$ 35,665.00	0.00%
	2330R			Elementary Paraprofessional	12823010	512500	\$ 275,329.00	\$ 209,565.43	\$ 65,763.57	76.11%	\$ -	\$ 65,763.57	76.11%	
	2330S		SPED Elementary Paraprofessional	12823115	512500	\$ 115,540.00	\$ 81,837.81	\$ 33,702.19	70.83%	\$ -	\$ 33,702.19	70.83%		
	3400U		Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 9,473.63	\$ 8,402.37	53.00%	\$ -	\$ 8,402.37	53.00%		
			Misc.	3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 26,867.46	\$ 35,535.54	43.05%	\$ -	\$ 35,535.54	43.05%
			Bilingual	2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 23,441.31	\$ (4,002.31)	120.59%	\$ -	\$ (4,002.31)	120.59%
				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	\$ 255,370.50	\$ 206,523.50	55.29%	\$ -	\$ 206,523.50	55.29%
		Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 64,763.71	\$ 39,651.29	62.03%	\$ -	\$ 39,651.29	62.03%
		Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 118,362.15	\$ 39,809.85	74.83%	\$ -	\$ 39,809.85	74.83%
	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	\$ 3,209,639.56	\$ 1,483,879.44	68.38%	\$ -	\$ 1,483,879.44	68.38%	

Target % as of		4/12/2024		North Junior High				Year-To-Date						
		78.42%												
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	\$ 158,814.74	\$ 84,022.26	65.40%	\$ -	\$ 84,022.26	65.40%	
			2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 1,482,421.05	\$ 1,033,118.95	58.93%	\$ -	\$ 1,033,118.95	58.93%	
		SPED	2305S	SPED Teachers	13823079	511102	\$ 203,098.00	\$ 159,470.82	\$ 43,627.18	78.52%	\$ -	\$ 43,627.18	78.52%	
	Paraprofessionals	Monitor Teacher	Misc.	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ 2,166.48	\$ 7,833.52	21.66%	\$ -	\$ 7,833.52	21.66%
			Regular	2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ -	\$ 46,828.00	0.00%	\$ -	\$ 46,828.00	0.00%
		Principals and Assist.	SPED	2330S	SPED Monitor Teacher	13823301	511100	\$ 11,895.00	\$ -	\$ 11,895.00	0.00%	\$ -	\$ 11,895.00	0.00%
		Health Nurse	Misc.	2210U	Principals and Assistants	13822001	511101	\$ 297,277.00	\$ 283,848.46	\$ 13,428.54	95.48%	\$ -	\$ 13,428.54	95.48%
		Custodians	Misc.	4110U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 109,662.75	\$ 25,150.25	81.34%	\$ -	\$ 25,150.25	81.34%
		Admin Clerk	Misc.	2210U	Custodians	13840001	512000	\$ 113,001.00	\$ 50,276.19	\$ 62,724.81	44.49%	\$ -	\$ 62,724.81	44.49%
Supplies	Instructional Suppl.	Suppl.	2415R	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 33,768.82	\$ 51,125.18	39.78%	\$ -	\$ 51,125.18	39.78%	
				Instructional Supplies	13824002	551000	\$ 5,010.00	\$ 836.02	\$ 4,173.98	16.69%	\$ -	\$ 4,173.98	16.69%	
Total							\$ 3,665,193.00	\$ 2,281,265.33	\$ 1,383,927.67	62.24%	\$ -	\$ 1,383,927.67	62.24%	

Target % as of		Plouffe						Year-To-Date					
4/12/2024													
78.42%													
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	\$ 195,123.45	\$ 144,405.55	57.47%	\$ -	\$ 144,405.55	57.47%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 2,108,456.64	\$ 1,186,357.36	63.99%	\$ -	\$ 1,186,357.36	63.99%
			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	\$ 512,942.70	\$ 76,677.30	87.00%	\$ -	\$ 76,677.30	87.00%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ 5,182.45	\$ 4,817.55	51.82%	\$ -	\$ 4,817.55	51.82%
			Misc.	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 48,665.42	\$ 68,253.58	41.62%	\$ -	\$ 68,253.58
	2330S	SPED Summer Paraprofessional		12923055	512500	\$ 65,500.00	\$ 79,588.10	\$ (14,088.10)	121.51%	\$ -	\$ (14,088.10)	121.51%	
	2330S	SPED Elementary Paraprofessional		12923115	512500	\$ 243,413.00	\$ 187,872.77	\$ 55,540.23	77.18%	\$ -	\$ 55,540.23	77.18%	
	Paraprofessionals	Misc.	3200U	Health Services Paraprofessional	12932001	512500	\$ -	\$ 13,650.59	\$ (13,650.59)	100.00%	\$ -	\$ (13,650.59)	100.00%
			2330S	SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ -	\$ 71,131.00	0.00%	\$ -	\$ 71,131.00	0.00%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12923301	511100	\$ 71,131.00	\$ -	\$ 71,131.00	0.00%	\$ -	\$ 71,131.00	0.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12922001	511101	\$ 370,954.00	\$ 355,895.82	\$ 15,058.18	95.94%	\$ -	\$ 15,058.18	95.94%
Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 144,539.55	\$ 48,663.45	74.81%	\$ -	\$ 48,663.45	74.81%	
Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 189,665.74	\$ 98,858.26	65.74%	\$ -	\$ 98,858.26	65.74%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12914001	512400	\$ 40,971.00	\$ 30,305.42	\$ 10,665.58	73.97%	\$ -	\$ 10,665.58	73.97%	
Supplies	Instructional Suppl.	Suppl.	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	\$ 4,299,866.55	\$ 1,717,437.45	71.46%	\$ -	\$ 1,717,437.45	71.46%

Target % as of		4/12/2024		Promise				Year-To-Date					
		78.42%											
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	\$ 529,486.29	\$ 308,193.71	63.21%	\$ -	\$ 308,193.71	63.21%
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 375,055.28	\$ 430,447.72	46.56%	\$ -	\$ 430,447.72	46.56%
			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	\$ 190,233.04	\$ (18,819.04)	#####	\$ -	\$ (18,819.04)	#####
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	#####	\$ 736,575.44	60.40%	\$ 55.95	\$ 736,519.49	60.40%

Target % as of		4/12/2024		Raymond				Year-To-Date						
		78.42%												
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	\$ 159,119.16	\$ 63,385.84	71.51%	\$ -	\$ 63,385.84	71.51%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 355,353.28	\$ 184,598.72	65.81%	\$ -	\$ 184,598.72	65.81%	
			2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 1,588,603.81	\$ 872,381.19	64.55%	\$ -	\$ 872,381.19	64.55%	
		SPED	2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 635,856.20	\$ 196,620.80	76.38%	\$ -	\$ 196,620.80	76.38%	
			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	\$ 160,650.00	\$ 79,638.00	66.86%	\$ -	\$ 79,638.00	66.86%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 39,608.89	\$ (39,608.89)	100.00%	\$ -	\$ (39,608.89)	100.00%	
			2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 239,335.22	\$ 124,748.78	65.74%	\$ -	\$ 124,748.78	65.74%	
		SPED	2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 152,553.92	\$ 151,614.08	50.15%	\$ -	\$ 151,614.08	50.15%	
			2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 170,915.67	\$ (34,480.67)	125.27%	\$ -	\$ (34,480.67)	125.27%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 16,421.32	\$ (5,722.32)	153.48%	\$ -	\$ (5,722.32)	153.48%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 20,533.25	\$ 5,165.75	79.90%	\$ -	\$ 5,165.75	79.90%	
			2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 39,144.16	\$ (5,925.16)	117.84%	\$ -	\$ (5,925.16)	117.84%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 81,117.58	\$ 98,072.42	45.27%	\$ -	\$ 98,072.42	45.27%
		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	\$ 184,789.96	\$ 159,383.04	53.69%	\$ -	\$ 159,383.04	53.69%	
Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 98,289.51	\$ 72,183.49	57.66%	\$ -	\$ 72,183.49	57.66%		
Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 146,021.81	\$ 20,041.19	87.93%	\$ -	\$ 20,041.19	87.93%		
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	\$ 4,178,911.35	\$ 1,956,942.65	68.11%	\$ 20.52	\$ 1,956,922.13	68.11%	

Target % as of		4/12/2024		South Junior High				Year-To-Date						
		78.42%												
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	\$ 193,580.07	\$ 112,999.93	63.14%	\$ -	\$ 112,999.93	63.14%	
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 2,214,078.19	\$ 1,488,984.81	59.79%	\$ -	\$ 1,488,984.81	59.79%	
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 696,027.00	\$ 439,241.90	\$ 256,785.10	63.11%	\$ -	\$ 256,785.10	63.11%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ 3,917.05	\$ 6,082.95	39.17%	\$ -	\$ 6,082.95	39.17%	
		Regular	2330R	Paraprofessionals	13923010	512500	\$ 85,202.00	\$ 1,146.43	\$ 84,055.57	1.35%	\$ -	\$ 84,055.57	1.35%	
		SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 376,728.00	\$ 373,855.44	\$ 2,872.56	99.24%	\$ -	\$ 2,872.56	99.24%	
		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	\$ 277,903.64	\$ (34,203.64)	114.04%	\$ -	\$ (34,203.64)	114.04%
		Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 175,547.16	\$ 45,013.84	79.59%	\$ -	\$ 45,013.84	79.59%
		Medical Therapist	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ 19,276.60	\$ (19,276.60)	100.00%	\$ -	\$ (19,276.60)	100.00%
Custodians	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 79,409.59	\$ (3,791.59)	105.01%	\$ -	\$ (3,791.59)	105.01%		
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	\$ 3,812,660.97	\$ 2,065,857.03	64.86%	\$ -	\$ 2,065,857.03	64.86%	

Target % as of		Virtual						Year-To-Date					
4/12/2024													
78.42%													
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	\$ 68,069.93	\$ 80,281.07	45.88%	\$ -	\$ 80,281.07	45.88%
			2305R	Teachers	12623010	511102	\$ 1,314,517.00	\$ 567,052.55	\$ 747,464.45	43.14%	\$ -	\$ 747,464.45	43.14%
	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	\$ 666,503.50	\$ 834,146.50	44.41%	\$ 116.47	\$ 834,030.03	44.42%

Target % as of		4/12/2024		West Junior High				Year-To-Date						
		78.42%												
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	\$ 239,861.24	\$ 115,390.76	67.52%	\$ -	\$ 115,390.76	67.52%	
			2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 1,937,864.52	\$ 1,239,799.48	60.98%	\$ -	\$ 1,239,799.48	60.98%	
		SPED	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 333,241.76	\$ 265,017.24	55.70%	\$ -	\$ 265,017.24	55.70%	
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ 2,695.35	\$ 7,304.65	26.95%	\$ -	\$ 7,304.65	26.95%
	Regular		2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 69,630.93	\$ 64,451.07	51.93%	\$ -	\$ 64,451.07	51.93%	
	SPED		2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 142,970.76	\$ 10,139.24	93.38%	\$ -	\$ 10,139.24	93.38%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14023301	511100	\$ 11,309.00	\$ 800.76	\$ 10,508.24	7.08%	\$ -	\$ 10,508.24	7.08%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 263,752.00	\$ 281,900.68	\$ (18,148.68)	#####	\$ -	\$ (18,148.68)	#####
		Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 80,312.41	\$ 43,153.59	65.05%	\$ -	\$ 43,153.59	65.05%
		Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 65,452.30	\$ 43,135.70	60.28%	\$ -	\$ 43,135.70	60.28%
	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	\$ 3,191,489.87	\$ 1,798,212.13	63.96%	\$ 1,847.82	\$ 1,796,364.31	64.00%	