

		Target % as of 5/3/2024		School Pay Code Summary					
		84.15%							
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
511100 FULL-TIME SALARIES	511100	\$ 10,136,527.00	\$ 6,586,104.16	\$ 3,550,422.84	64.97%	\$ -	\$ 3,550,422.84	64.97%	
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,067,997.40	\$ 13,359,661.50	\$ 2,708,335.90	83.14%	\$ -	\$ 2,708,335.90	83.14%	
511102 TEACHERS	511102	\$ 109,732,969.00	\$ 76,907,282.75	\$ 32,825,686.25	70.09%	\$ -	\$ 32,825,686.25	70.09%	
511103 SUBSTITUTES	511103	\$ 2,418,940.00	\$ 1,076,175.40	\$ 1,342,764.60	44.49%	\$ -	\$ 1,342,764.60	44.49%	
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 1,694,905.20	\$ (127,402.20)	108.13%	\$ -	\$ (127,402.20)	108.13%	
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 150,701.03	\$ 245,386.97	38.05%	\$ -	\$ 245,386.97	38.05%	
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	\$ 3,808.49	\$ 18,462.51	17.10%	\$ 869.66	\$ 17,592.85	21.01%	
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,838.00	\$ 120,630.17	\$ 205,207.83	37.02%	\$ -	\$ 205,207.83	37.02%	
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 564,228.73	\$ 31,697.27	94.68%	\$ -	\$ 31,697.27	94.68%	
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	\$ 63,542.01	\$ 87,457.99	42.08%	\$ -	\$ 87,457.99	42.08%	
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511700 NURSES P/S SCHOOL	511700	\$ 3,008,716.00	\$ 2,431,770.00	\$ 576,946.00	80.82%	\$ -	\$ 576,946.00	80.82%	
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 317,723.63	\$ 69,002.37	82.16%	\$ -	\$ 69,002.37	82.16%	
512000 CUSTODIANS	512000	\$ 8,064,127.00	\$ 6,833,165.10	\$ 1,230,961.90	84.74%	\$ -	\$ 1,230,961.90	84.74%	
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 1,137,598.24	\$ 51,908.76	95.64%	\$ -	\$ 51,908.76	95.64%	
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 44,860.00	\$ 9,214.00	82.96%	\$ -	\$ 9,214.00	82.96%	
512300 BUS DRIVERS	512300	\$ 2,085,669.00	\$ 5,721,995.95	\$ (3,636,326.95)	274.35%	\$ -	\$ (3,636,326.95)	274.35%	
512400 CLERICAL / SECRETARY ST	512400	\$ 7,937,840.00	\$ 6,198,027.40	\$ 1,739,812.60	78.08%	\$ -	\$ 1,739,812.60	78.08%	
512500 PARA PROFESSIONALS	512500	\$ 13,109,243.00	\$ 10,693,167.25	\$ 2,416,075.75	81.57%	\$ -	\$ 2,416,075.75	81.57%	
512600 OUTREACH SPECIALIST	512600	\$ 281,171.00	\$ 156,002.84	\$ 125,168.16	55.48%	\$ -	\$ 125,168.16	55.48%	
512700 CLERICAL - AFTER SCHOOL	512700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
512800 P/T Instructional - Tut	512800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
513000 SECURITY GUARDS	513000	\$ 620,010.00	\$ 386,578.40	\$ 233,431.60	62.35%	\$ -	\$ 233,431.60	62.35%	
513100 DISPATCHER	513100	\$ 297,228.00	\$ 159,293.99	\$ 137,934.01	53.59%	\$ -	\$ 137,934.01	53.59%	
513200 MECHANIC	513200	\$ 151,204.00	\$ 68,002.59	\$ 83,201.41	44.97%	\$ -	\$ 83,201.41	44.97%	
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	\$ 71,176.02	\$ 44,463.98	61.55%	\$ -	\$ 44,463.98	61.55%	
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514100 OVERTIME	514100	\$ 2,001,243.02	\$ 427,941.53	\$ 1,573,301.49	21.38%	\$ -	\$ 1,573,301.49	21.38%	
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%	

517000 WORKERS COMPENSATION	517000	\$	957,000.00	\$	659,598.52	\$	297,401.48	68.92%	\$	-	\$	297,401.48	68.92%
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	\$	2,690,097.13	\$	619,902.87	81.27%	\$	151,776.26	\$	468,126.61	85.86%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$	1,146,500.00	\$	925,601.22	\$	220,898.78	80.73%	\$	41,302.17	\$	179,596.61	84.34%
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	\$	1,039,331.87	\$	1,835,668.13	36.15%	\$	48,567.25	\$	1,787,100.88	37.84%
524200 VEHICLE REPAIR/MAINTENA	524200	\$	235,000.00	\$	135,107.44	\$	99,892.56	57.49%	\$	2,422.21	\$	97,470.35	58.52%
524300 DEPART EQUIP REPAIR/MAI	524300	\$	255,000.00	\$	145,688.69	\$	109,311.31	57.13%	\$	13,292.20	\$	96,019.11	62.35%
527100 BUILDING RENT/LEASE	527100	\$	1,286,000.00	\$	895,152.15	\$	390,847.85	69.61%	\$	53,265.54	\$	337,582.31	73.75%
527300 DEPARTMENTAL EQUIP RENT	527300	\$	40,000.00	\$	32,782.34	\$	7,217.66	81.96%	\$	5,107.74	\$	2,109.92	94.73%
529600 ROOF REPAIR	529600	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
529700 WASTE REMOVAL	529700	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
530200 LEGAL	530200	\$	355,000.00	\$	245,578.55	\$	109,421.45	69.18%	\$	107,346.45	\$	2,075.00	99.42%
531699 VIRUS ERADICATION	531699	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$	8,574,297.60	\$	4,538,256.70	\$	4,036,040.90	52.93%	\$	572,479.80	\$	3,463,561.10	59.61%
532000 COLLABORATIVE PROGRAMS	532000	\$	2,625,000.00	\$	1,912,741.84	\$	712,258.16	72.87%	\$	236,416.71	\$	475,841.45	81.87%
532100 DAY SCHOOL	532100	\$	5,130,000.00	\$	5,097,527.95	\$	32,472.05	99.37%	\$	12,992.28	\$	19,479.77	99.62%
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%	\$	5,244.00	\$	264,049.30	10.91%
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	\$	3,487,964.00	\$	2,152,432.83	\$	1,335,531.17	61.71%	\$	910,357.51	\$	425,173.66	87.81%
533100 PUPIL CONTRACT SERVICE	533100	\$	2,713,000.00	\$	1,067,171.44	\$	1,645,828.56	39.34%	\$	223,992.90	\$	1,421,835.66	47.59%
534200 TELEPHONE	534200	\$	460,000.00	\$	312,890.27	\$	147,109.73	68.02%	\$	23,076.02	\$	124,033.71	73.04%
534300 ADVERTISING	534300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
534500 FREIGHT AND DELIVERY SE	534500	\$	51,000.00	\$	39,000.00	\$	12,000.00	76.47%	\$	-	\$	12,000.00	76.47%
538200 LAUNDRY AND CLEANING	538200	\$	500.00	\$	-	\$	500.00	0.00%	\$	-	\$	500.00	0.00%
538600 PRINTING	538600	\$	107,779.00	\$	12,856.93	\$	94,922.07	11.93%	\$	-	\$	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	\$	25,798.34	\$	47,986.66	34.96%	\$	613.09	\$	47,373.57	35.80%
542600 DATA PROCESS SOFTWARE &	542600	\$	900,000.00	\$	746,582.92	\$	153,417.08	82.95%	\$	29,484.00	\$	123,933.08	86.23%
543100 BUILDING SUPPLIES	543100	\$	-	\$	383.04	\$	(383.04)	0.00%	\$	-	\$	(383.04)	0.00%
543300 PLUMBING SUPPLIES	543300	\$	190,000.00	\$	141,109.30	\$	48,890.70	74.27%	\$	7,490.93	\$	41,399.77	78.21%
543500 TOOLS & HARDWARE SUPPLY	543500	\$	70,000.00	\$	31,467.58	\$	38,532.42	44.95%	\$	2,304.85	\$	36,227.57	48.25%
543600 ELECTRICAL SUPPLIES	543600	\$	125,000.00	\$	26,296.81	\$	98,703.19	21.04%	\$	393.00	\$	98,310.19	21.35%
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	\$	25,993.59	\$	64,006.41	28.88%	\$	-	\$	64,006.41	28.88%
547100 BOOKS/PERIODICALS	547100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%

548100 GASOLINE	548100	\$ 806,350.00	\$ 631,161.19	\$ 175,188.81	78.27%	\$ 19,788.16	\$ 155,400.65	80.73%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 88,340.23	\$ 11,659.77	88.34%	\$ 3,391.15	\$ 8,268.62	91.73%
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	\$ 12,226.78	\$ 2,773.22	81.51%	\$ 92.41	\$ 2,680.81	82.13%
551000 INSTRUCTIONAL SUPPLIES	551000	\$ 1,572,610.00	\$ 444,283.78	\$ 1,128,326.22	28.25%	\$ 78,023.98	\$ 1,050,302.24	33.21%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 136,000.00	\$ 112,649.04	\$ 23,350.96	82.83%	\$ 6,922.06	\$ 16,428.90	87.92%
551300 TEXTBOOKS	551300	\$ 264,452.98	\$ 85,375.13	\$ 179,077.85	32.28%	\$ 3,990.25	\$ 175,087.60	33.79%
551400 TECHNOLOGY HARDWARE	551400	\$ 2,867,000.00	\$ 332,371.99	\$ 2,534,628.01	11.59%	\$ 507,738.50	\$ 2,026,889.51	29.30%
551500 TECHNOLOGY SOFTWARE	551500	\$ 736,000.00	\$ 640,886.30	\$ 95,113.70	87.08%	\$ 5,512.25	\$ 89,601.45	87.83%
551600 ATHLETIC SUPPLIES	551600	\$ 122,000.00	\$ 87,704.66	\$ 34,295.34	71.89%	\$ 20,113.35	\$ 14,181.99	88.38%
551700 HIGH SCHOOL GRADUATION	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ 32,308.08	\$ 62,691.92	34.01%
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	\$ 778,903.00	\$ 199,034.87	\$ 579,868.13	25.55%	\$ 3,949.21	\$ 575,918.92	26.06%
571100 IN STATE TRAVEL	571100	\$ 88,096.00	\$ 24,682.48	\$ 63,413.52	28.02%	\$ 1,026.18	\$ 62,387.34	29.18%
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	\$ 179,595.54	\$ 435,404.46	29.20%	\$ 184,030.49	\$ 251,373.97	59.13%
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	\$ 166,183,111.59	\$ 64,923,792.41	71.91%	\$ 3,316,645.64	\$ 61,607,146.77	73.34%

Target % as of 5/3/2024		Net School Spending											
84.15%													
School	DESE #	Account	Org.	Object	Cat.	Project	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Adult Learning Center	2110U	ALC 2110U Secretary Staff	15414001	512400	74		\$ 40,199.00	\$ 30,559.25	\$ 9,639.75	76.02%	\$ -	\$ 9,639.75	76.02%
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74		\$ 187,828.00	\$ 63,290.51	\$ 124,537.49	33.70%	\$ -	\$ 124,537.49	33.70%
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74		\$ 53,226.00	\$ 52,355.36	\$ 870.64	98.36%	\$ -	\$ 870.64	98.36%
	2210U	ALC 2210U Clerical Paras	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	15424002	551000	76		\$ 3,500.00	\$ 1,540.00	\$ 1,960.00	44.00%	\$ -	\$ 1,960.00	44.00%
	4110U	ALC 4110U Custodians	15441101	512000	74		\$ 51,310.00	\$ 43,098.44	\$ 8,211.56	84.00%	\$ -	\$ 8,211.56	84.00%
	Total							\$ 377,123.00	\$ 209,453.38	\$ 167,669.62	55.54%	\$ -	\$ 167,669.62
Art	2110R	ART 2110R Technol Office Suppl	17514501	542400	76		\$ 500.00	\$ 208.49	\$ 291.51	41.70%	\$ -	\$ 291.51	41.70%
	2110R	ART 2110R Coordinator Art	17521101	511101	74		\$ 138,991.00	\$ 110,175.14	\$ 28,815.86	79.27%	\$ -	\$ 28,815.86	79.27%
	2110R	ART 2110R Part-Time Instr	17521101	511112	74		\$ 22,271.00	\$ 3,808.49	\$ 18,462.51	17.10%	\$ 869.66	\$ 17,592.85	21.01%
	2415R	ART 2415R Instructional Suppli	17523001	551000	76		\$ 78,000.00	\$ 66,836.20	\$ 11,163.80	85.69%	\$ 2,158.28	\$ 9,005.52	88.45%
	Total							\$ 239,762.00	\$ 181,028.32	\$ 58,733.68	75.50%	\$ 3,027.94	\$ 55,705.74
Athletics	3510U	ATH 3510U Athletics Teachers	19135013	511102	74		\$ 448,173.00	\$ 305,974.70	\$ 142,198.30	68.27%	\$ -	\$ 142,198.30	68.27%
	3510U	ATH 3510U Athletic Teacher	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	19135014	524300	75		\$ 20,000.00	\$ 13,190.61	\$ 6,809.39	65.95%	\$ -	\$ 6,809.39	65.95%
	3510U	ATH 3510U Athletics Rentals	19135014	527300	75		\$ 40,000.00	\$ 32,782.34	\$ 7,217.66	81.96%	\$ 5,107.74	\$ 2,109.92	94.73%
	3510U	ATH 3510U Athletics Transportn	19135014	533100	75		\$ 180,000.00	\$ 13,720.00	\$ 166,280.00	7.62%	\$ -	\$ 166,280.00	7.62%
	3510U	ATH 3510U Athletics Transportn	19135014	533100	75	77712	\$ 8,000.00	\$ -	\$ 8,000.00	0.00%	\$ -	\$ 8,000.00	0.00%
	3510U	ATH 3510U Athletics Laundry	19135014	538200	75		\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
	3510U	ATH 3510U Athletics NonProfWag	19135014	570000	75		\$ 128,000.00	\$ 90,130.91	\$ 37,869.09	70.41%	\$ 522.00	\$ 37,347.09	70.82%
	3510U	ATH 3510U Other Charges/Expend	19135014	570000	75	77712	\$ 30,000.00	\$ 6,122.00	\$ 23,878.00	20.41%	\$ 2,208.00	\$ 21,670.00	27.77%
	3510U	ATH 3510U Athletics TeamRegist	19135014	573100	75		\$ 20,000.00	\$ 19,530.67	\$ 469.33	97.65%	\$ -	\$ 469.33	97.65%
	3510U	ATH 3510U Athletics OtherInsur	19135014	574600	75		\$ 6,000.00	\$ 4,750.00	\$ 1,250.00	79.17%	\$ -	\$ 1,250.00	79.17%
	3510U	ATH 3510U Athletics Equip/Supp	19135015	551600	76		\$ 90,000.00	\$ 71,004.72	\$ 18,995.28	78.89%	\$ 5,957.01	\$ 13,038.27	85.51%
	3510U	ATH 3510U Other Contract Serv	19135014	531700	75		\$ 58,400.00	\$ -	\$ 58,400.00	0.00%	\$ -	\$ 58,400.00	0.00%
	3510U	ATH 3510U Athletics Equip/Supp	19135015	551600	76	77712	\$ 32,000.00	\$ 16,699.94	\$ 15,300.06	52.19%	\$ 14,156.34	\$ 1,143.72	96.43%
	Total							\$ 1,216,073.00	\$ 754,963.89	\$ 461,109.11	62.08%	\$ 27,951.09	\$ 433,158.02
Attendance	3100U	ATT 3100U Office Supplies	17714003	542400	76		\$ 500.00	\$ 116.72	\$ 383.28	23.34%	\$ -	\$ 383.28	23.34%
	3100U	ATT 3100U Attendance Salaries	17731001	511800	74		\$ 386,726.00	\$ 317,723.63	\$ 69,002.37	82.16%	\$ -	\$ 69,002.37	82.16%
	Total							\$ 387,226.00	\$ 317,840.35	\$ 69,385.65	82.08%	\$ -	\$ 69,385.65
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	17021101	511101	74		\$ 182,659.00	\$ 147,402.17	\$ 35,256.83	80.70%	\$ -	\$ 35,256.83	80.70%
	2110R	BIL 2110R Clerical Staff	17021101	512400	74		\$ 122,229.00	\$ 101,966.59	\$ 20,262.41	83.42%	\$ -	\$ 20,262.41	83.42%
	2120R	BIL 2120R Bilingual Dept Head	17022201	511101	74		\$ 273,252.00	\$ 203,241.42	\$ 70,010.58	74.38%	\$ -	\$ 70,010.58	74.38%
	2305R	BIL 2305R Teacher Systemwide	17023001	511102	74		\$ 734,947.00	\$ 551,077.26	\$ 183,869.74	74.98%	\$ -	\$ 183,869.74	74.98%
	2120R	BIL 2120R Bilingual Coord	17022202	511101	74		\$ 266,634.00	\$ 212,421.60	\$ 54,212.40	79.67%	\$ -	\$ 54,212.40	79.67%
	2415R	BIL 2415R Testing Supplies	17024002	551200	76		\$ 76,000.00	\$ 73,074.88	\$ 2,925.12	96.15%	\$ -	\$ 2,925.12	96.15%
	2410R	BIL 2410R Textbooks Elem	17024002	551300	76		\$ 87,452.98	\$ 83,462.73	\$ 3,990.25	95.44%	\$ 3,990.25	\$ -	100.00%
	2415R	BIL 2415R Testing Supplies	17024004	551200	76		\$ 15,000.00	\$ 14,925.00	\$ 75.00	99.50%	\$ -	\$ 75.00	99.50%
	Total							\$ 1,758,173.98	\$ 1,387,571.65	\$ 370,602.33	78.92%	\$ 3,990.25	\$ 366,612.08

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	\$	1,705,000.00	\$	959,463.41	\$	745,536.59	56.27%	\$	33,475.25	\$	712,061.34	58.24%	
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	11154	\$	80,000.00	\$	-	\$	80,000.00	0.00%	\$	-	\$	80,000.00	0.00%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	22236	\$	150,000.00	\$	51,955.00	\$	98,045.00	34.64%	\$	-	\$	98,045.00	34.64%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	33687	\$	125,000.00	\$	-	\$	125,000.00	0.00%	\$	-	\$	125,000.00	0.00%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	55895	\$	140,000.00	\$	9,253.45	\$	130,746.55	6.61%	\$	-	\$	130,746.55	6.61%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	63639	\$	240,000.00	\$	17,844.11	\$	222,155.89	7.44%	\$	-	\$	222,155.89	7.44%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	88861	\$	240,000.00	\$	-	\$	240,000.00	0.00%	\$	-	\$	240,000.00	0.00%
	4220U	BLD 4220U Build/Grounds Maint	16340002	524100	75	95154	\$	170,000.00	\$	815.90	\$	169,184.10	0.48%	\$	15,092.00	\$	154,092.10	9.36%
	4220U	BLD 4220U Contract Services	16340002	531700	75		\$	100,000.00	\$	29,056.95	\$	70,943.05	29.06%	\$	-	\$	70,943.05	29.06%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76		\$	125,000.00	\$	80,151.75	\$	44,848.25	64.12%	\$	2,307.65	\$	42,540.60	65.97%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76	11451	\$	60,000.00	\$	6,828.42	\$	53,171.58	11.38%	\$	68.00	\$	53,103.58	11.49%
	4220U	BLD 4220U Office Supply	16340003	542400	76		\$	7,500.00	\$	670.84	\$	6,829.16	8.94%	\$	-	\$	6,829.16	8.94%
	4220U	BLD 4220U Plumbing Supply	16340003	543300	76		\$	190,000.00	\$	141,109.30	\$	48,890.70	74.27%	\$	7,490.93	\$	41,399.77	78.21%
	4220U	BLD 4220U Tools & Hardware	16340003	543500	76		\$	60,000.00	\$	19,452.24	\$	40,547.76	32.42%	\$	2,304.85	\$	38,242.91	36.26%
	4220U	BDU 4220U Electrical Supplies	16340003	543600	76		\$	125,000.00	\$	26,296.81	\$	98,703.19	21.04%	\$	393.00	\$	98,310.19	21.35%
	4220U	BLD 4220U Housekeeping Supply	16340003	545300	76		\$	225,000.00	\$	222,775.29	\$	2,224.71	99.01%	\$	-	\$	2,224.71	99.01%
	4210U	BLD 4210U Landscaping Supply	16340003	546100	76		\$	90,000.00	\$	25,993.59	\$	64,006.41	28.88%	\$	-	\$	64,006.41	28.88%
	4210U	BLD 4210U Gasoline	16340003	548100	76		\$	75,000.00	\$	53,034.97	\$	21,965.03	70.71%	\$	-	\$	21,965.03	70.71%
	4210U	BLD 4210U Other Charges & Exp	16340003	570000	76		\$	13,000.00	\$	7,177.27	\$	5,822.73	55.21%	\$	-	\$	5,822.73	55.21%
	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	52735	\$	25,000.00	\$	-	\$	25,000.00	0.00%	\$	-	\$	25,000.00	0.00%
	4210U	BLD 4210U Parts/Accessories	16340003	548400	76		\$	100,000.00	\$	88,340.23	\$	11,659.77	88.34%	\$	3,391.15	\$	8,268.62	91.73%
4210U	BLD 4210U Equipment/Supplies	16343002	543100	76		\$	-	\$	383.04	\$	(383.04)	100.00%	\$	-	\$	(383.04)	100.00%	
						Total	\$	4,045,500.00	\$	1,740,602.57	\$	2,304,897.43	43.03%	\$	64,522.83	\$	2,240,374.60	44.62%
Business Office	1230U	BUS 1230U Printing Services	15912002	538600	75		\$	107,779.00	\$	12,856.93	\$	94,922.07	11.93%	\$	-	\$	94,922.07	11.93%
	1410U	BUS 1410U PART-TIME SALARIES	16314002	511200	74		\$	-	\$	2,951.20	\$	(2,951.20)	100.00%	\$	-	\$	(2,951.20)	100.00%
	1410U	BUS 1410U Office Supplies	16314001	542400	76		\$	-	\$	2,490.54	\$	(2,490.54)	100.00%	\$	-	\$	(2,490.54)	100.00%
	1410U	BUS 1410U Admin Salaries	16314002	511101	74		\$	801,899.00	\$	668,715.77	\$	133,183.23	83.39%	\$	-	\$	133,183.23	83.39%
	1410U	BUS 1410U Admin Svcs Clerical	16314002	512400	74		\$	1,184,969.00	\$	886,393.46	\$	298,575.54	74.80%	\$	-	\$	298,575.54	74.80%
	2415R	BUS 2415R Other Instr Material	16323001	551000	76	25256	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	2415R	BUS 2415R Instr Supplies Syswd	16323001	551000	76		\$	1,223,120.00	\$	205,519.27	\$	1,017,600.73	16.80%	\$	62,562.17	\$	955,038.56	21.92%
	2415R	BUS 2415R Textbooks Syswd	16323001	551300	76		\$	175,000.00	\$	-	\$	175,000.00	0.00%	\$	-	\$	175,000.00	0.00%
	4130U	BUS 4130U Contract Services	16343001	531700	75		\$	4,065,030.00	\$	3,014,652.63	\$	1,050,377.37	74.16%	\$	336,294.24	\$	714,083.13	82.43%
							Total	\$	7,557,797.00	\$	4,793,579.80	\$	2,764,217.20	63.43%	\$	398,856.41	\$	2,365,360.79
Community	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$	325,838.00	\$	120,630.17	\$	205,207.83	37.02%	\$	-	\$	205,207.83	37.02%
	3520U	CMM 3520U Comm Sch Transportat	15324001	533000	76		\$	70,000.00	\$	-	\$	70,000.00	0.00%	\$	-	\$	70,000.00	0.00%
							Total	\$	395,838.00	\$	120,630.17	\$	275,207.83	30.47%	\$	-	\$	275,207.83
Curriculum	2110R	CUR 2110R Office Supplies	16214003	542400	76		\$	1,750.00	\$	410.62	\$	1,339.38	23.46%	\$	-	\$	1,339.38	23.46%
	2110R	REFERENCE MATERIALS	16223001	542200	76		\$	3,000.00	\$	-	\$	3,000.00	0.00%	\$	-	\$	3,000.00	0.00%
	2358R	CUR 2358R Contract Services	16223500	531700	75		\$	145,000.00	\$	64,060.13	\$	80,939.87	44.18%	\$	2,441.21	\$	78,498.66	45.86%
	2356R	CUR 2356R Professional Develop	16223501	511102	74		\$	248,000.00	\$	29,283.55	\$	218,716.45	11.81%	\$	-	\$	218,716.45	11.81%
	2358R	CUR 2358R Curr Proj Other Svc	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
							Total	\$	397,750.00	\$	93,754.30	\$	303,995.70	23.57%	\$	2,441.21	\$	301,554.49
Custodians	4110U	CUS 4110U Custodian Systemwide	18340001	512000	74		\$	2,983,289.00	\$	3,082,726.34	\$	(99,437.34)	103.33%	\$	-	\$	(99,437.34)	103.33%
	4110U	CUS 4110U Custodial Part Time	18340001	511200	74		\$	-	\$	204.87	\$	(204.87)	100.00%	\$	-	\$	(204.87)	100.00%
	4110U	CUS 4110U Custodial OT Sysw	18340001	514100	74		\$	1,000,000.00	\$	18,345.82	\$	981,654.18	1.83%	\$	-	\$	981,654.18	1.83%
						Total	\$	3,983,289.00	\$	3,101,277.03	\$	882,011.97	77.86%	\$	-	\$	882,011.97	77.86%
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	15714502	542600	76		\$	900,000.00	\$	746,582.92	\$	153,417.08	82.95%	\$	29,484.00	\$	123,933.08	86.23%
	2720R	DAT 2720R DATA SVC NON-CERT	19214501	511100	74		\$	223,334.00	\$	170,802.90	\$	52,531.10	76.48%	\$	-	\$	52,531.10	76.48%
	2720R	DAT 2720R DATA SVC CERT STAFF	19214501	511102	74		\$	91,305.00	\$	80,232.78	\$	11,072.22	87.87%	\$	-	\$	11,072.22	87.87%
	2720R	DAT 2720R DATA SVC CLERICAL	19214501	512400	74		\$	199,551.00	\$	169,189.09	\$	30,361.91	84.78%	\$	-	\$	30,361.91	84.78%
							Total	\$	1,413,840.00	\$	1,167,807.69	\$	246,032.31	89.31%	\$	29,484.00	\$	1,138,350.69

	2130U	DAT 2130U TECH Specialists	17923511	511102	74	\$	419,892.00	\$	193,886.45	\$	226,005.55	46.18%	\$	-	\$	226,005.55	46.18%
	2720R	DAT 2720R Data Supervisor	16927201	511101	74	\$	330,930.00	\$	228,044.91	\$	102,885.09	68.91%	\$	-	\$	102,885.09	68.91%
		Total				\$	2,165,012.00	\$	1,588,739.05	\$	576,272.95	73.38%	\$	29,484.00	\$	546,788.95	74.74%
Deputy Superintendent	1220U	DSU 1220U Deputy Superintendnt	16014001	511101	74	\$	190,071.00	\$	194,949.83	\$	(4,878.83)	102.57%	\$	-	\$	(4,878.83)	102.57%
	1220U	DSU 1220U Administrat Clerical	16014001	512400	74	\$	127,134.00	\$	153,536.96	\$	(26,402.96)	120.77%	\$	-	\$	(26,402.96)	120.77%
	1220U	DSU 1220U Translation O/T	16014002	514100	75	\$	151,442.00	\$	80,288.44	\$	71,153.56	53.02%	\$	-	\$	71,153.56	53.02%
	1220U	DSU 1220U ELL O/T	16014002	514100	75	55521	\$	120,559.02	\$	20,559.02	\$	100,000.00	17.05%	\$	-	\$	100,000.00
		Total				\$	589,206.02	\$	449,334.25	\$	139,871.77	76.26%	\$	-	\$	139,871.77	76.26%
Early Childhood	2120R	ECH 2120R CoordinatrEarlyChild	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	16721101	511101	74	\$	622,249.00	\$	422,351.05	\$	199,897.95	67.87%	\$	-	\$	199,897.95	67.87%
	2110R	ELM 2110R Elementary Ed Clerks	16721101	512400	74	\$	86,241.00	\$	-	\$	86,241.00	0.00%	\$	-	\$	86,241.00	0.00%
	2110R	ELM 2110R Elementary Ed Clerk	16721102	512400	74	\$	278,455.00	\$	250,721.86	\$	27,733.14	90.04%	\$	-	\$	27,733.14	90.04%
		Total				\$	986,945.00	\$	673,072.91	\$	313,872.09	68.20%	\$	-	\$	313,872.09	68.20%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	18221101	511101	74	\$	371,281.00	\$	291,645.46	\$	79,635.54	78.55%	\$	-	\$	79,635.54	78.55%
	2110R	EDI 2110R ADMIN CLERICAL	18221101	512400	74	\$	87,650.00	\$	73,594.23	\$	14,055.77	83.96%	\$	-	\$	14,055.77	83.96%
	2110R	EDI 2440R Contract Services	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	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	\$	464,822.29	\$	159,108.71	74.50%	\$	8,180.31	\$	150,928.40	75.81%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	16342201	511100	74	\$	112,177.00	\$	93,906.80	\$	18,270.20	83.71%	\$	-	\$	18,270.20	83.71%
	4220U	FAC 4220U Facilities Staff	16342201	511101	74	\$	286,759.00	\$	205,299.14	\$	81,459.86	71.59%	\$	-	\$	81,459.86	71.59%
	4220U	FAC 4220U Facilities Clerical	16342201	512400	74	\$	92,590.00	\$	106,046.93	\$	(13,456.93)	114.53%	\$	-	\$	(13,456.93)	114.53%
		Total				\$	491,526.00	\$	405,252.87	\$	86,273.13	82.45%	\$	-	\$	86,273.13	82.45%
Guidance	2710R	GUI 2710R Reference Materials	17227003	542200	76	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	2710R	GUI 2710R Guid Office Supplies	17227003	542400	76	\$	1,500.00	\$	581.28	\$	918.72	38.75%	\$	87.98	\$	830.74	44.62%
	2710R	GUI 2710R Instructl Supply	17227003	551000	76	\$	1,200.00	\$	-	\$	1,200.00	0.00%	\$	-	\$	1,200.00	0.00%
	2710R	GUI 2710R Testing Supplies	17227003	551200	76	\$	20,000.00	\$	9,529.01	\$	10,470.99	47.65%	\$	1,855.06	\$	8,615.93	56.92%
	2710R	GUI 2710R Dept Head of Guidanc	17227006	511101	74	\$	196,226.00	\$	236,489.62	\$	(40,263.62)	120.52%	\$	-	\$	(40,263.62)	120.52%
	2710R	GUI 2710R Administratv Clerica	17227006	512400	74	\$	65,411.00	\$	1,293.98	\$	64,117.02	1.98%	\$	-	\$	64,117.02	1.98%
		Total				\$	284,337.00	\$	247,893.89	\$	36,443.11	87.18%	\$	1,943.04	\$	34,500.07	87.87%
Health Education	2415R	HEA 2415R Instructl Supply	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	15032005	550100	76	\$	15,000.00	\$	12,226.78	\$	2,773.22	81.51%	\$	92.41	\$	2,680.81	82.13%
	3200U	HTH 3200U Contract Services	15032005	531700	76	\$	50,000.00	\$	39,520.32	\$	10,479.68	79.04%	\$	10,479.68	\$	-	100.00%
		Total				\$	65,000.00	\$	51,747.10	\$	13,252.90	79.61%	\$	10,572.09	\$	2,680.81	95.88%
Human Resources	1420U	HR 1420U Office Supplies	16114003	542400	76	\$	2,500.00	\$	2,446.04	\$	53.96	97.84%	\$	-	\$	53.96	97.84%
	1420U	HR 1420U Memberships	16114004	573100	75	\$	5,000.00	\$	1,470.00	\$	3,530.00	29.40%	\$	-	\$	3,530.00	29.40%
	2330R	HR 2330R Paraprofessionals	16114201	512500	74	\$	-	\$	31.88	\$	(31.88)	100.00%	\$	-	\$	(31.88)	100.00%
	1420U	HR 1420U Director & Supervisr	16114201	511101	74	\$	1,186,184.00	\$	839,209.53	\$	346,974.47	70.75%	\$	-	\$	346,974.47	70.75%
	1420U	HR 1420U Contract Services	16114004	531700	75	\$	200,000.00	\$	14,443.97	\$	185,556.03	7.22%	\$	-	\$	185,556.03	7.22%
	1420U	HR 1420U Clerical	16114201	512400	74	\$	388,522.00	\$	325,875.13	\$	62,646.87	83.88%	\$	-	\$	62,646.87	83.88%
		Total				\$	1,782,206.00	\$	1,183,476.55	\$	598,729.45	66.41%	\$	-	\$	598,729.45	66.41%
IT	2130U	ITC 2130U InfoTec Comp Technic	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	15125001	551800	78	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00	0.00%
						Total	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00
Math	2110R	MATH 2110R Coordinator Math	17421101	511101	74	\$	371,323.00	\$	289,579.98	\$	81,743.02	77.99%	\$	-	\$	81,743.02	77.99%
	2305R	MTH 2305R Steering Committee	17424002	511102	74	\$	2,205.00	\$	-	\$	2,205.00	0.00%	\$	-	\$	2,205.00	0.00%
						Total	\$	373,528.00	\$	289,579.98	\$	83,948.02	77.53%	\$	-	\$	83,948.02
Music	2110R	MUS 2110R Director Music	17621101	511101	74	\$	112,591.00	\$	99,990.36	\$	12,600.64	88.81%	\$	-	\$	12,600.64	88.81%
	2415R	MUS 2415R Instructl Supply	17624001	551000	76	\$	4,000.00	\$	3,492.38	\$	507.62	87.31%	\$	430.00	\$	77.62	98.06%
	2410R	MUS 2410R Textbooks	17624001	551300	76	\$	2,000.00	\$	1,912.40	\$	87.60	95.62%	\$	-	\$	87.60	95.62%
	2420R	MUS 2420R Instructional Equip	17673001	585001	81	\$	5,000.00	\$	4,368.54	\$	631.46	87.37%	\$	184.99	\$	446.47	91.07%
						Total	\$	123,591.00	\$	109,763.68	\$	13,827.32	88.81%	\$	614.99	\$	13,212.33
Operations	1430U	OPR 1430U Legal Expenses	15912002	530200	75	\$	355,000.00	\$	245,578.55	\$	109,421.45	69.18%	\$	107,346.45	\$	2,075.00	99.42%
	1230U	OPR 1230U Other Contract Servc	15912002	531700	75	\$	300,000.00	\$	69,014.73	\$	230,985.27	23.00%	\$	866.74	\$	230,118.53	23.29%
	1230U	OPR 1230U EXEC DIR OPERATIONS	16612301	511101	74	\$	217,674.00	\$	202,445.36	\$	15,228.64	93.00%	\$	-	\$	15,228.64	93.00%
	1230U	OPR 1230U CLERICAL/SECRETARY	16612301	512400	74	\$	128,125.00	\$	86,188.27	\$	41,936.73	67.27%	\$	-	\$	41,936.73	67.27%
	1230U	OPR 1230U PROJECT MANAGER	16612301	513300	74	\$	128,497.00	\$	10,356.91	\$	118,140.09	8.06%	\$	-	\$	118,140.09	8.06%
	1420U	OPR 1420U Human Res Ads & Bids	16114002	531700	75	\$	30,000.00	\$	6,374.76	\$	23,625.24	21.25%	\$	-	\$	23,625.24	21.25%
	1420U	OPR 1420U Hum Res Recruitment	16114002	538900	75	\$	10,000.00	\$	-	\$	10,000.00	0.00%	\$	-	\$	10,000.00	0.00%
	1230U	OPR 1230U Office Supplies	16612301	542400	74	\$	500.00	\$	485.52	\$	14.48	97.10%	\$	-	\$	14.48	97.10%
	1230U	OPR 1230U Radio/Phone Repair	16612301	524300	74	\$	225,000.00	\$	122,571.67	\$	102,428.33	54.48%	\$	13,292.20	\$	89,136.13	60.38%
	1230U	OPR 1230U Safety/Security Equi	16612301	585001	74	\$	300,000.00	\$	113,861.69	\$	186,138.31	37.95%	\$	52,997.39	\$	133,140.92	55.62%
	2420R	OPR 2420R Instr Equipment	16343003	585001	78	\$	300,000.00	\$	52,965.69	\$	247,034.31	17.66%	\$	129,718.12	\$	117,316.19	60.89%
						Total	\$	1,994,796.00	\$	909,843.15	\$	1,084,952.85	45.61%	\$	304,220.90	\$	780,731.95
Parent Information Center	3100U	REG 3100U RC Parent Specialist	14414001	511100	74	\$	136,192.00	\$	126,674.10	\$	9,517.90	93.01%	\$	-	\$	9,517.90	93.01%
	3100U	REG 3100U R C Admin Coordinatr	14414001	511101	74	\$	171,788.00	\$	145,058.34	\$	26,729.66	84.44%	\$	-	\$	26,729.66	84.44%
	3200U	REG 3200U Health Service Nurse	14414001	511700	74	\$	13,551.00	\$	-	\$	13,551.00	0.00%	\$	-	\$	13,551.00	0.00%
	3100U	REG 3100U R C Administ Clerica	14414001	512400	74	\$	185,043.00	\$	113,432.68	\$	71,610.32	61.30%	\$	-	\$	71,610.32	61.30%
	3100U	REG 3100U R C Clerical Paras	14414001	512500	74	\$	371,059.00	\$	336,577.09	\$	34,481.91	90.71%	\$	-	\$	34,481.91	90.71%
	3100U	PIC 3100U Office Supplies	14414003	542400	76	\$	8,000.00	\$	2,353.48	\$	5,646.52	29.42%	\$	-	\$	5,646.52	29.42%
	3100U	REG 3100U Data Specialist	14431006	512600	74	\$	173,102.00	\$	75,933.60	\$	97,168.40	43.87%	\$	-	\$	97,168.40	43.87%
					Total	\$	1,058,735.00	\$	800,029.29	\$	258,705.71	75.56%	\$	-	\$	258,705.71	75.56%
Physical Education	3510U	PHY 3510U Phys Ed Director	15222201	511101	74	\$	124,168.00	\$	99,530.28	\$	24,637.72	80.16%	\$	-	\$	24,637.72	80.16%
	3510U	PHY 3510U Administrative Clerk	15222201	512400	74	\$	41,014.00	\$	-	\$	41,014.00	0.00%	\$	-	\$	41,014.00	0.00%
	3510U	PHY 3510U Instructl Supply	15223001	551000	76	\$	2,000.00	\$	1,912.32	\$	87.68	95.62%	\$	-	\$	87.68	95.62%
	3510U	PHY 3510U Intramurals Elementy	15235101	511102	74	\$	57,750.00	\$	-	\$	57,750.00	0.00%	\$	-	\$	57,750.00	0.00%
	3510U	PHY 3510U Intramurals Jr High	15235102	511102	74	\$	68,250.00	\$	20,072.06	\$	48,177.94	29.41%	\$	-	\$	48,177.94	29.41%
	3510U	PHY 3510U Intramurals BHS	15235103	511102	74	\$	31,500.00	\$	-	\$	31,500.00	0.00%	\$	-	\$	31,500.00	0.00%
					Total	\$	324,682.00	\$	121,514.66	\$	203,167.34	37.43%	\$	-	\$	203,167.34	37.43%
Psychology	2800R	PSY 2800R Psychologists	17228001	511100	74	\$	994,430.00	\$	720,379.30	\$	274,050.70	72.44%	\$	-	\$	274,050.70	72.44%
					Total	\$	994,430.00	\$	720,379.30	\$	274,050.70	72.44%	\$	-	\$	274,050.70	72.44%

Pupil Services	2110R	PUP 2110R Operatl Pupil Person	16414002	531700	75	\$	80,000.00	\$	-	\$	80,000.00	0.00%	\$	-	\$	80,000.00	0.00%
	2110R	PUP 2110R Director Pupil Servc	16421101	511101	74	\$	245,428.00	\$	162,885.67	\$	82,542.33	66.37%	\$	-	\$	82,542.33	66.37%
	2110R	PUP 2110R Pupil Services Clerks	16421101	512400	74	\$	147,132.00	\$	73,594.23	\$	73,537.77	50.02%	\$	-	\$	73,537.77	50.02%
	2320S	HEA 2120U Health Specialist	16521201	511102	74	\$	174,116.00	\$	117,763.40	\$	56,352.60	67.64%	\$	-	\$	56,352.60	67.64%
	2110R	PUP 2110R Memberships	16414003	573100	76	\$	750.00	\$	250.00	\$	500.00	33.33%	\$	-	\$	500.00	33.33%
	2110R	PUP 2110R Office Supplies	16414003	542400	76	\$	700.00	\$	236.33	\$	463.67	33.76%	\$	-	\$	463.67	33.76%
	2130R	PUP 2130R Contract Services	16421101	531700	74	\$	480,000.00	\$	40,191.08	\$	439,808.92	8.37%	\$	3,000.00	\$	436,808.92	9.00%
	2320S	PUP 2320S Therapeutic Support	16423201	511100	74	\$	1,378,955.00	\$	885,734.52	\$	493,220.48	64.23%	\$	-	\$	493,220.48	64.23%
			Total				\$	2,507,081.00	\$	1,280,655.23	\$	1,226,425.77	51.08%	\$	3,000.00	\$	1,223,425.77
Reading	2110R	REA 2110R Coordinator Reading	18021101	511101	74	\$	439,727.00	\$	246,594.75	\$	193,132.25	56.08%	\$	-	\$	193,132.25	56.08%
		Total				\$	439,727.00	\$	246,594.75	\$	193,132.25	56.08%	\$	-	\$	193,132.25	56.08%
Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	19953500	527100	75	\$	751,000.00	\$	495,470.55	\$	255,529.45	65.97%	\$	53,265.54	\$	202,263.91	73.07%
		Total				\$	751,000.00	\$	495,470.55	\$	255,529.45	65.97%	\$	53,265.54	\$	202,263.91	73.07%
School Committee	1110U	SCO 1110U Schl Comm Other Chrg	15911002	570000	78	\$	44,000.00	\$	837.95	\$	43,162.05	1.90%	\$	1,219.21	\$	41,942.84	4.68%
	1110U	SCO 1110U Schl Comm Registratn	15911002	573100	78	\$	10,000.00	\$	2,940.00	\$	7,060.00	29.40%	\$	-	\$	7,060.00	29.40%
	1110U	SCO 1110U School Committee	15912001	511400	74	\$	151,000.00	\$	63,542.01	\$	87,457.99	42.08%	\$	-	\$	87,457.99	42.08%
	1110U	SCO 1110U Profess Liab Insu	15911002	574600	78	\$	175,000.00	\$	108,539.00	\$	66,461.00	62.02%	\$	-	\$	66,461.00	62.02%
	1110U	SCO 1110U Schl Comm Membership	15912004	573100	78	\$	20,000.00	\$	26,076.86	\$	(6,076.86)	130.38%	\$	-	\$	(6,076.86)	130.38%
		Total				\$	400,000.00	\$	201,935.82	\$	198,064.18	50.48%	\$	1,219.21	\$	196,844.97	50.79%
School Police	3600U	POL 3600U Office Supplies	15814003	542400	76	\$	1,000.00	\$	174.99	\$	825.01	17.50%	\$	-	\$	825.01	17.50%
	3600U	POL 3600U Fuel	15814003	548100	76	\$	30,000.00	\$	18,619.83	\$	11,380.17	62.07%	\$	-	\$	11,380.17	62.07%
	3600U	POL 3600U School Police	15840003	512100	74	\$	1,189,507.00	\$	1,137,598.24	\$	51,908.76	95.64%	\$	-	\$	51,908.76	95.64%
	3600U	POL 3600U School Police O/T	15840003	514100	74	\$	296,461.00	\$	4,312.64	\$	292,148.36	1.45%	\$	-	\$	292,148.36	1.45%
	3600U	POL 3600U Contract Services	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	15840003	514500	74	\$	6,332.00	\$	-	\$	6,332.00	0.00%	\$	-	\$	6,332.00	0.00%
		Total				\$	1,568,300.00	\$	1,162,685.56	\$	405,614.44	74.14%	\$	2,589.23	\$	403,025.21	74.30%
Special Education	2305S	SPED 2305S Team Facilitators	16314007	511100	74	\$	1,280,225.00	\$	1,312,947.77	\$	(32,722.77)	102.56%	\$	-	\$	(32,722.77)	102.56%
	2110S	SPED 2110S SPED Admin Clerical	17314001	512400	74	\$	509,308.00	\$	379,518.49	\$	129,789.51	74.52%	\$	-	\$	129,789.51	74.52%
	2320S	SPED 2415S Testing Supplies	17314009	551200	76	\$	25,000.00	\$	15,120.15	\$	9,879.85	60.48%	\$	5,067.00	\$	4,812.85	80.75%
	2415S	SED 2415S Instructional Suppli	17321001	551000	76	\$	5,000.00	\$	4,922.38	\$	77.62	98.45%	\$	25.80	\$	51.82	98.96%
	2800S	SPED 2800S Operatl Contract	17321003	531700	75	\$	1,150,000.00	\$	668,543.58	\$	481,456.42	58.13%	\$	46,259.42	\$	435,197.00	62.16%
	2110S	SPED 2110S Director SPED	17321101	511101	74	\$	182,575.00	\$	173,305.66	\$	9,269.34	94.92%	\$	-	\$	9,269.34	94.92%
	2120S	SPED 2120S SPED Dept Head	17321201	511101	74	\$	837,142.00	\$	1,162,872.01	\$	(325,730.01)	138.91%	\$	-	\$	(325,730.01)	138.91%
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001	511104	74	\$	1,562,492.00	\$	1,560,809.30	\$	1,682.70	99.89%	\$	-	\$	1,682.70	99.89%
	2320S	SPED 2320S SPED Home Teaching	17323206	511102	74	\$	275,625.00	\$	124,506.62	\$	151,118.38	45.17%	\$	-	\$	151,118.38	45.17%
	2320S	SPED 2320S SPED ABA Home Svc	17323207	511102	74	\$	275,625.00	\$	21,655.34	\$	253,969.66	7.86%	\$	-	\$	253,969.66	7.86%
	2305S	SPED 2305S HEADSTART TEACHER	17323208	511102	73	\$	-	\$	2,160.00	\$	(2,160.00)	100.00%	\$	-	\$	(2,160.00)	100.00%
	2320S	SED 2320S SPED SUM THERAPIST	17323205	511102	74	\$	175,000.00	\$	-	\$	175,000.00	0.00%	\$	-	\$	175,000.00	0.00%
	2320S	SPED 2320S BCBA Specialists	17323003	511104	74	\$	-	\$	124,961.52	\$	(124,961.52)	100.00%	\$	-	\$	(124,961.52)	100.00%
	2320S	SPED 2320S Other Charges & Exp	17323207	570000	74	\$	463,050.00	\$	-	\$	463,050.00	0.00%	\$	-	\$	463,050.00	0.00%
	2420S	SPED 2420S Instructional Equip	17373001	585001	78	\$	5,000.00	\$	4,934.62	\$	65.38	98.69%	\$	29.99	\$	35.39	99.29%
	Total				\$	6,746,042.00	\$	5,556,257.44	\$	1,189,784.56	82.36%	\$	51,382.21	\$	1,138,402.35	83.12%	
Substitutes	2325R	SUB 2325R Substitute Teachers	19923002	511103	74	\$	2,418,940.00	\$	1,076,175.40	\$	1,342,764.60	44.49%	\$	-	\$	1,342,764.60	44.49%
	3200U	SUB 3200U Health Services Nurs	19923002	511700	74	\$	81,586.00	\$	26,325.00	\$	55,261.00	32.27%	\$	-	\$	55,261.00	32.27%
	2330R	SUB 2330R Substitute Paras	19923002	512500	74	\$	221,908.00	\$	224,073.92	\$	(2,165.92)	100.98%	\$	-	\$	(2,165.92)	100.98%
		Total				\$	2,722,434.00	\$	1,326,574.32	\$	1,395,859.68	48.73%	\$	-	\$	1,395,859.68	48.73%

Superintendent	1210U	SUP 1210U Superintendent Salar	15912001	511101	74	\$	282,065.00	\$	229,940.19	\$	52,124.81	81.52%	\$	-	\$	52,124.81	81.52%	
	1210U	SUP 1210U Administratv Clerica	15912001	512400	74	\$	236,937.00	\$	207,013.31	\$	29,923.69	87.37%	\$	-	\$	29,923.69	87.37%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	15912001	513400	74	\$	115,640.00	\$	71,176.02	\$	44,463.98	61.55%	\$	-	\$	44,463.98	61.55%	
	1210U	SUP 1210U Reference Materials	15912003	542200	76	\$	1,600.00	\$	-	\$	1,600.00	0.00%	\$	-	\$	1,600.00	0.00%	
	1210U	SUP 1210U Office Supplies	15912003	542400	76	\$	23,985.00	\$	8,878.69	\$	15,106.31	37.02%	\$	525.11	\$	14,581.20	39.21%	
	1210U	SUP 1210U Travel Expense	15912004	571100	78	\$	6,000.00	\$	-	\$	6,000.00	0.00%	\$	-	\$	6,000.00	0.00%	
	1230U	SUP 1230U Stat Travl Admn/DECA	15912004	572100	78	\$	5,000.00	\$	-	\$	5,000.00	0.00%	\$	-	\$	5,000.00	0.00%	
	1210U	SUP 1210U Public Relations PS	15912301	511100	74	\$	285,000.00	\$	229,168.30	\$	55,831.70	80.41%	\$	-	\$	55,831.70	80.41%	
	1230U	SUP 1230U Office Supplies	17114002	542400	76	\$	15,480.00	\$	-	\$	15,480.00	0.00%	\$	-	\$	15,480.00	0.00%	
	2415R	SUP 2415R Instr Supplies	17114002	551000	76	\$	35,000.00	\$	-	\$	35,000.00	0.00%	\$	-	\$	35,000.00	0.00%	
	1230U	SUP 1230U Travel BEA Contract	15923002	572100	78	\$	15,000.00	\$	-	\$	15,000.00	0.00%	\$	-	\$	15,000.00	0.00%	
	5200U	SUP 5200U Workers Compensation	15923003	517000	74	\$	957,000.00	\$	659,598.52	\$	297,401.48	68.92%	\$	-	\$	297,401.48	68.92%	
	1210U	SUP 1210U Contract Services	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 Unemploymnt Insuranc	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	\$	2,625,534.15	\$	1,253,172.85	67.69%	\$	135,918.08	\$	1,117,254.77	71.20%	
Systemwide	2305R	SYS 2305R TEACHERS	19999004	511102	00	\$	30,714.00	\$	3,774.36	\$	26,939.64	12.29%	\$	-	\$	26,939.64	12.29%	
	2305R	SYS 2305R TEACHERS	19999005	511102	00	\$	7,978.00	\$	-	\$	7,978.00	0.00%	\$	-	\$	7,978.00	0.00%	
	2305R	SYS 2305R Undistributed P/S #1	19999099	511100	74	\$	302,615.00	\$	280,810.01	\$	21,804.99	92.79%	\$	-	\$	21,804.99	92.79%	
	2305R	SYS 2305R Undistributed P/S	19999099	511102	74	\$	2,192,674.00	\$	3,462,845.42	\$	(1,270,171.42)	157.93%	\$	-	\$	(1,270,171.42)	157.93%	
	2305R	SYS 2305R TEACHERS	19999099	511102	74	75102	\$	261,162.00	\$	-	\$	261,162.00	0.00%	\$	-	\$	261,162.00	0.00%
	2305R	SYS 2305R Temp/Seasonal Teache	19999099	511300	74	\$	119,199.00	\$	12,449.74	\$	106,749.26	10.44%	\$	-	\$	106,749.26	10.44%	
	2305R	SYS 2305R SUMMER MENTORING	19999002	511100	74	\$	9,555.00	\$	-	\$	9,555.00	0.00%	\$	-	\$	9,555.00	0.00%	
	2305R	SYS 2305R TEACHERS	19999003	511102	74	\$	58,886.00	\$	15,057.65	\$	43,828.35	25.57%	\$	-	\$	43,828.35	25.57%	
	3100U	SYS 3100U Bil Comm Facilitator	19914003	511100	74	\$	771,620.00	\$	617,683.83	\$	153,936.17	80.05%	\$	-	\$	153,936.17	80.05%	
	2305R	SYS 2305R TEACHERS	19999007	511102	71	\$	-	\$	882.80	\$	(882.80)	100.00%	\$	-	\$	(882.80)	100.00%	
4110U	SYS 4110U Custodians Crosby	19940001	512000	74	\$	79,947.00	\$	37,974.28	\$	41,972.72	47.50%	\$	-	\$	41,972.72	47.50%		
Total						\$	3,834,350.00	\$	4,431,478.09	\$	(597,128.09)	115.57%	\$	-	\$	(597,128.09)	115.57%	
Techonology	2250U	TEC 2130U Office Supplies	17914003	542400	76	\$	2,000.00	\$	14.26	\$	1,985.74	0.71%	\$	-	\$	1,985.74	0.71%	
	2130U	TEC 2130U Tech Support Staff	18522501	511100	74	\$	325,849.00	\$	373,048.06	\$	(47,199.06)	114.48%	\$	-	\$	(47,199.06)	114.48%	
	2130U	TEC 2130U Tech Support-NonCler	18522501	512400	74	\$	1,870,269.00	\$	1,657,068.61	\$	213,200.39	88.60%	\$	-	\$	213,200.39	88.60%	
	2130U	TEC 2130U OVERTIME	18522501	514100	74	\$	121,128.00	\$	17,691.48	\$	103,436.52	14.61%	\$	-	\$	103,436.52	14.61%	
	2110R	TEC 2110R ADMIN/DIRECTR	17923511	511101	74	\$	176,766.00	\$	139,171.55	\$	37,594.45	78.73%	\$	-	\$	37,594.45	78.73%	
	2453U	TEC 2453U Technology Hardware	15924500	551400	76	\$	2,867,000.00	\$	332,371.99	\$	2,534,628.01	11.59%	\$	507,738.50	\$	2,026,889.51	29.30%	
	2250U	TEC 2250U Contract Services	15924500	531700	76	\$	350,000.00	\$	251,361.80	\$	98,638.20	71.82%	\$	29,850.00	\$	68,788.20	80.35%	
	2250U	TEC 2250U Office Supplies	15924500	542400	76	\$	2,000.00	\$	855.34	\$	1,144.66	42.77%	\$	-	\$	1,144.66	42.77%	
2455U	TEC 2455U Technology Software	15924500	551500	76	\$	736,000.00	\$	640,886.30	\$	95,113.70	87.08%	\$	5,512.25	\$	89,601.45	87.83%		
Total						\$	6,451,012.00	\$	3,412,469.39	\$	3,038,542.61	52.90%	\$	543,100.75	\$	2,495,441.86	61.32%	
Tuition	91000	TUI 91000 Tuition OcEd Norfolk	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	17393001	532000	75	\$	2,625,000.00	\$	1,912,741.84	\$	712,258.16	72.87%	\$	236,416.71	\$	475,841.45	81.87%	
	9300S	TUI 9300S Tuition SPED Private	17393001	532100	75	\$	5,130,000.00	\$	5,097,527.95	\$	32,472.05	99.37%	\$	12,992.28	\$	19,479.77	99.62%	
	9300S	TUI 9300S Tuition SPED Residen	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	17393001	532300	75	\$	296,400.00	\$	27,106.70	\$	269,293.30	9.15%	\$	5,244.00	\$	264,049.30	10.91%	
Total						\$	12,184,866.00	\$	9,531,741.42	\$	2,653,124.58	78.23%	\$	254,652.99	\$	2,398,471.59	80.32%	

Utilities	4130U	UTL 4130U Electricity	18740001	521100	75	\$ 3,310,000.00	\$ 2,690,097.13	\$ 619,902.87	81.27%	\$ 151,776.26	\$ 468,126.61	85.86%
	4120U	UTL 4120U Fuel Oil/Nat Gas	18740001	521200	75	\$ 1,146,500.00	\$ 925,601.22	\$ 220,898.78	80.73%	\$ 41,302.17	\$ 179,596.61	84.34%
	4130U	UTL 4130U Water & Sewer	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	18740001	534200	75	\$ 460,000.00	\$ 312,890.27	\$ 147,109.73	68.02%	\$ 23,076.02	\$ 124,033.71	73.04%
	Total						\$ 5,456,500.00	\$ 4,145,020.51	\$ 1,311,479.49	75.96%	\$ 217,119.45	\$ 1,094,360.04
Misc.	2710R	BEL 2710R Guidance & Adj Couns	11827001	511102	74	\$ -	\$ 103,701.36	\$ (103,701.36)	100.00%	\$ -	\$ (103,701.36)	100.00%
	Total						\$ -	\$ 103,701.36	\$ (103,701.36)	100.00%	\$ -	\$ (103,701.36)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 79,479,623.00	\$ 55,336,693.44	\$ 24,142,929.56	69.62%	\$ 2,118,203.56	\$ 22,024,726.00	72.29%

Target % as of 5/3/2024		Non-Net School Spending												
84.15%														
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	\$ 152,285.18	\$ 56,057.82	73.09%	\$ -	\$ 56,057.82	73.09%	
	2330R	CMM 2330R Paraprofessionals	15323037	512500	74		\$ -	\$ (5.18)	\$ 5.18	100.00%	\$ -	\$ 5.18	100.00%	
	Total							\$ 208,343.00	\$ 152,285.18	\$ 56,057.82	73.09%	\$ -	\$ 56,057.82	73.09%
Community Engagement	3400U	FDS 3400U Community Engage	18934001	549300	76		\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%	
Total							\$ 60,000.00	\$ -	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%	
Traffic	5500U	TRF 5500U Traffic Duty Salarie	18840001	511200	74		\$ 542,700.00	\$ 508,717.30	\$ 33,982.70	93.74%	\$ -	\$ 33,982.70	93.74%	
	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	\$ 508,884.23	\$ 77,503.77	86.78%	\$ -	\$ 77,503.77	86.78%
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 465,373.86	\$ 94,809.54	83.08%	\$ -	\$ 94,809.54	83.08%	
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 51,743.75	\$ 13,153.25	79.73%	\$ -	\$ 13,153.25	79.73%	
	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	\$ 234,813.22	\$ 915,186.78	20.42%	\$ 803,887.23	\$ 111,299.55	90.32%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,700,000.00	\$ 562,739.88	\$ 1,137,260.12	33.10%	\$ 188,054.30	\$ 949,205.82	44.16%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 825,000.00	\$ 490,711.56	\$ 334,288.44	59.48%	\$ 35,938.60	\$ 298,349.84	63.84%	
	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	\$ 39,000.00	\$ 12,000.00	76.47%	\$ -	\$ 12,000.00	76.47%	
	3520R	TRN 3520R IN-STATE-TRAVEL	17833003	571100	75		\$ 40,908.00	\$ 24,682.48	\$ 16,225.52	60.34%	\$ 1,026.18	\$ 15,199.34	62.85%	
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 2,085,669.00	\$ 5,721,995.95	\$ (3,636,326.95)	274.35%	\$ -	\$ (3,636,326.95)	274.35%	
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 159,293.99	\$ 137,934.01	53.59%	\$ -	\$ 137,934.01	53.59%	
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 68,002.59	\$ 83,201.41	44.97%	\$ -	\$ 83,201.41	44.97%	
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 311,653.00	\$ 286,744.13	\$ 24,908.87	92.01%	\$ -	\$ 24,908.87	92.01%	
	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		\$ 270,867.60	\$ 235,107.26	\$ 35,760.34	86.80%	\$ 3,806.00	\$ 31,954.34	88.20%	
	3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	75		\$ 380,000.00	\$ 369,830.98	\$ 10,169.02	97.32%	\$ 4,427.67	\$ 5,741.35	98.49%	
	3300R	TRN 3300R Mckinney Transport	17833004	533000	75	69695	\$ 1,870,000.00	\$ 1,541,148.83	\$ 328,851.17	82.41%	\$ 102,042.61	\$ 226,808.56	87.87%	
	3300R	TRN 3300R SUNDRIES/SUPPLIES	17833004	542400	75		\$ 5,000.00	\$ 5,008.67	\$ (8.67)	100.17%	\$ -	\$ (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	\$ 559,506.39	\$ 141,843.61	79.78%	\$ 19,788.16	\$ 122,055.45	82.60%	
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 17,937.50	\$ 7,062.50	71.75%	\$ -	\$ 7,062.50	71.75%	
3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	75		\$ 65,853.00	\$ 65,655.60	\$ 197.40	99.70%	\$ -	\$ 197.40	99.70%		
3300R	TRN 3300R VEHICLES	17833004	589003	75		\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%		
Total							\$ 11,570,746.00	\$ 12,138,331.96	\$ (567,585.96)	104.91%	\$ 1,159,017.31	\$ (1,726,603.27)	114.92%	
Grand Non-Net School Total							Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
							\$ 12,425,477.00	\$ 12,799,501.37	\$ (374,024.37)	103.01%	\$ 1,159,017.31	\$ (1,533,041.68)	112.34%	

Target % as of 5/3/2024		School Summary					
84.15%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,498,878.00	\$ 4,807,720.43	\$ 1,691,157.57	73.98%	\$ -	\$ 1,691,157.57	73.98%
Arnone	\$ 6,347,210.00	\$ 4,700,209.06	\$ 1,647,000.94	74.05%	\$ -	\$ 1,647,000.94	74.05%
Ashfield	\$ 4,768,757.00	\$ 3,640,217.47	\$ 1,128,539.53	76.33%	\$ -	\$ 1,128,539.53	76.33%
Baker	\$ 7,090,416.00	\$ 5,221,295.94	\$ 1,869,120.06	73.64%	\$ -	\$ 1,869,120.06	73.64%
Barrett	\$ 2,873,184.00	\$ 1,958,205.48	\$ 914,978.52	68.15%	\$ -	\$ 914,978.52	68.15%
Brockton High	\$ 33,347,331.00	\$ 22,823,252.50	\$ 10,524,078.50	68.44%	\$ 34,703.54	\$ 10,489,374.96	68.55%
Brookfield	\$ 4,921,652.00	\$ 3,605,917.30	\$ 1,315,734.70	73.27%	\$ -	\$ 1,315,734.70	73.27%
Champion	\$ 2,156,541.00	\$ 1,009,349.44	\$ 1,147,191.56	46.80%	\$ -	\$ 1,147,191.56	46.80%
Davis	\$ 7,220,204.00	\$ 5,158,483.46	\$ 2,061,720.54	71.45%	\$ -	\$ 2,061,720.54	71.45%
Downey	\$ 6,721,811.00	\$ 4,863,030.28	\$ 1,858,780.72	72.35%	\$ 36.99	\$ 1,858,743.73	72.35%
East Junior High	\$ 5,491,192.00	\$ 3,795,660.78	\$ 1,695,531.22	69.12%	\$ -	\$ 1,695,531.22	69.12%
Edison	\$ 1,148,931.00	\$ 1,281,126.96	\$ (132,195.96)	111.51%	\$ 2,759.95	\$ (134,955.91)	111.75%
Frederick Douglas	\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%
George	\$ 5,934,650.00	\$ 3,980,502.48	\$ 1,954,147.52	67.07%	\$ -	\$ 1,954,147.52	67.07%
Gilmore	\$ 3,081,610.00	\$ 2,218,487.37	\$ 863,122.63	71.99%	\$ -	\$ 863,122.63	71.99%
Hancock	\$ 4,868,119.00	\$ 3,553,552.89	\$ 1,314,566.11	73.00%	\$ -	\$ 1,314,566.11	73.00%
Huntington	\$ 1,831,627.00	\$ 1,220,582.13	\$ 611,044.87	66.64%	\$ -	\$ 611,044.87	66.64%
Kennedy	\$ 4,693,519.00	\$ 3,410,556.62	\$ 1,282,962.38	72.67%	\$ -	\$ 1,282,962.38	72.67%
North Junior High	\$ 3,665,193.00	\$ 2,441,108.94	\$ 1,224,084.06	66.60%	\$ -	\$ 1,224,084.06	66.60%
Plouffe	\$ 6,024,304.00	\$ 4,546,579.03	\$ 1,477,724.97	75.47%	\$ -	\$ 1,477,724.97	75.47%
Promise	\$ 1,859,979.00	\$ 1,184,634.29	\$ 675,344.71	63.69%	\$ 55.95	\$ 675,288.76	63.69%
Raymond	\$ 6,135,854.00	\$ 4,443,581.59	\$ 1,692,272.41	72.42%	\$ 20.52	\$ 1,692,251.89	72.42%
South Junior High	\$ 5,878,518.00	\$ 4,032,275.74	\$ 1,846,242.26	68.59%	\$ -	\$ 1,846,242.26	68.59%
Virtual	\$ 1,500,650.00	\$ 727,806.51	\$ 772,843.49	48.50%	\$ -	\$ 772,843.49	48.50%
West Junior High	\$ 4,989,702.00	\$ 3,379,193.67	\$ 1,610,508.33	67.72%	\$ 1,847.82	\$ 1,608,660.51	67.76%
Total	\$ 139,201,804.00	\$ 98,046,921.96	\$ 41,154,882.04	70.44%	\$ 39,424.77	\$ 41,115,457.27	70.46%

Target % as of		5/3/2024		Angelo				Year-To-Date					
		84.15%											
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	\$ 273,766.44	\$ (12,437.44)	104.76%	\$ -	\$ (12,437.44)	104.76%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 1,883,312.02	\$ 622,552.98	75.16%	\$ -	\$ 622,552.98	75.16%
			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	\$ 452,581.83	\$ 78,470.17	85.22%	\$ -	\$ 78,470.17	85.22%	
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 145,475.04	\$ 44,745.96	76.48%	\$ -	\$ 44,745.96	76.48%	
	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	\$ 533,163.82	\$ 233,944.18	69.50%	\$ -	\$ 233,944.18	69.50%		
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 20,278.59	\$ 50.41	99.75%	\$ -	\$ 50.41	99.75%		
	2210U	Clerical Paras	11522001	512500	\$ -	\$ 1,569.56	\$ (1,569.56)	100.00%	\$ -	\$ (1,569.56)	100.00%		
	3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 21,772.82	\$ 3,684.18	85.53%	\$ -	\$ 3,684.18	85.53%		
	2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 27,211.50	\$ 5,225.50	83.89%	\$ -	\$ 5,225.50	83.89%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 99,701.03	\$ 221,183.97	31.07%	\$ -	\$ 221,183.97	31.07%
	Professional Develop.	Misc.	2351U	IRS/RRS Prof Dev	11523510	511102	\$ -	\$ 44,078.04	\$ (44,078.04)	100.00%	\$ -	\$ (44,078.04)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11522001	511101	\$ 294,633.00	\$ 212,935.80	\$ 81,697.20	72.27%	\$ -	\$ 81,697.20	72.27%
	Health Nurse	Misc.	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 122,060.61	\$ 4,054.39	96.79%	\$ -	\$ 4,054.39	96.79%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11527115	511102	\$ -	\$ 17,842.24	\$ (17,842.24)	100.00%	\$ -	\$ (17,842.24)	100.00%
	Custodians	Misc.	4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 86,688.37	\$ 36,003.63	70.66%	\$ -	\$ 36,003.63	70.66%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11522001	512400	\$ -	\$ 4,075.76	\$ (4,075.76)	100.00%	\$ -	\$ (4,075.76)	100.00%
	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
Total							\$ 6,498,878.00	\$ 4,807,720.43	\$ 1,691,157.57	73.98%	\$ -	\$ 1,691,157.57	73.98%

Target % as of		Arnone						Year-To-Date					
5/3/2024													
84.15%													
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	\$ 233,503.15	\$ 165,957.85	58.45%	\$ -	\$ 165,957.85	58.45%
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 1,830,019.33	\$ 717,867.67	71.82%	\$ -	\$ 717,867.67	71.82%
		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	\$ 232,884.52	\$ (128,690.52)	223.51%	\$ -	\$ (128,690.52)	223.51%
			2305S	SPED PreK Teachers	11623028	511102	\$ -	\$ 20,048.16	\$ (20,048.16)	100.00%	\$ -	\$ (20,048.16)	100.00%
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 613,715.37	\$ 489,378.63	55.64%	\$ -	\$ 489,378.63	55.64%
			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	\$ 128,657.27	\$ 66,028.73	66.08%	\$ -	\$ 66,028.73	66.08%
	Paraprofessionals	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%
			2330S	SPED PreK Paraprofessional	11623028	512500	\$ -	\$ 19,329.27	\$ (19,329.27)	100.00%	\$ -	\$ (19,329.27)	100.00%
		Bilingual	2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 552,352.28	\$ (76,394.28)	116.05%	\$ -	\$ (76,394.28)	116.05%
			2330B	Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 23,519.51	\$ (23,519.51)	100.00%	\$ -	\$ (23,519.51)	100.00%
			2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 13,190.83	\$ (5,605.83)	173.91%	\$ -	\$ (5,605.83)	173.91%
		Misc.	3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ 6,040.10	\$ 2,799.90	68.33%	\$ -	\$ 2,799.90	68.33%
			2340U	Library Paraprofessionals	11623401	512500	\$ -	\$ 11,618.18	\$ (11,618.18)	100.00%	\$ -	\$ (11,618.18)	100.00%
			2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 3,408.56	\$ 31,425.44	9.79%	\$ -	\$ 31,425.44	9.79%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 25,579.36	\$ 147,853.64	14.75%	\$ -	\$ 147,853.64	14.75%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 245,653.92	\$ 77,129.08	76.10%	\$ -	\$ 77,129.08	76.10%
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 114,486.66	\$ 29,927.34	79.28%	\$ -	\$ 29,927.34	79.28%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11627115	511102	\$ -	\$ 5,889.26	\$ (5,889.26)	100.00%	\$ -	\$ (5,889.26)	100.00%
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 195,681.01	\$ 70,522.99	73.51%	\$ -	\$ 70,522.99	73.51%
Admin Clerk	Misc.	2210U	Administrative Clerk	11622001	512400	\$ -	\$ 2,523.09	\$ (2,523.09)	100.00%	\$ -	\$ (2,523.09)	100.00%	
		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	\$ 4,700,209.06	\$ 1,647,000.94	74.05%	\$ -	\$ 1,647,000.94	74.05%

Target % as of		5/3/2024		Ashfield				Year-To-Date						
		84.15%												
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	\$ 255,976.14	\$ 33,783.86	88.34%	\$ -	\$ 33,783.86	88.34%	
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 1,937,383.73	\$ 663,370.27	74.49%	\$ -	\$ 663,370.27	74.49%	
		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	\$ 427,382.45	\$ 248,415.55	63.24%	\$ -	\$ 248,415.55	63.24%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ 5,362.02	\$ 4,637.98	53.62%	\$ -	\$ 4,637.98	53.62%	
			2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 24,353.35	\$ (18,573.35)	421.34%	\$ -	\$ (18,573.35)	421.34%	
		Regular	2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 36,365.17	\$ 62,216.83	36.89%	\$ -	\$ 62,216.83	36.89%	
			2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 221,435.00	\$ 227,012.50	\$ (5,577.50)	102.52%	\$ -	\$ (5,577.50)	102.52%	
		SPED	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 23,351.77	\$ 3,586.23	86.69%	\$ -	\$ 3,586.23	86.69%	
			2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 35,142.56	\$ 44,562.44	44.09%	\$ -	\$ 44,562.44	44.09%	
		Monitor Teacher	SPED	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 315,639.68	\$ 41,648.32	88.34%	\$ -	\$ 41,648.32	88.34%
		Principals and Assist.	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 60,940.08	\$ 9,253.92	86.82%	\$ -	\$ 9,253.92	86.82%
		Health Nurse	Misc.	2710S	School Adjustment Councilors	11727115	511102	\$ -	\$ 19,889.60	\$ (19,889.60)	100.00%	\$ -	\$ (19,889.60)	100.00%
		School Adj. Counsilors	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 157,060.23	\$ 17,069.77	90.20%	\$ -	\$ 17,069.77	90.20%
	Custodians	Misc.	2210U	Administrative Clerk	11722001	512400	\$ -	\$ 5,414.26	\$ (5,414.26)	100.00%	\$ -	\$ (5,414.26)	100.00%	
	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							\$ 4,768,757.00	\$ 3,640,217.47	\$ 1,128,539.53	76.33%	\$ -	\$ 1,128,539.53	76.33%	

Target % as of		Baker							Year-To-Date					
5/3/2024														
84.15%														
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	\$ 2,051,556.61	\$ 493,562.39	80.61%	\$ -	\$ 493,562.39	80.61%	
			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%	
		SPED	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	\$ 94,000.44	\$ (25,980.44)	138.20%	\$ -	\$ (25,980.44)	138.20%	
			2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 681,543.89	\$ 208,018.11	76.62%	\$ -	\$ 208,018.11	76.62%	
			Regular	2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 129,606.27	\$ 35,962.73	78.28%	\$ -	\$ 35,962.73	78.28%
	2330S			SPED Kindergarten Paraprofessional	13423031	512500	\$ 186,564.00	\$ 186,626.73	\$ (62.73)	100.03%	\$ -	\$ (62.73)	100.03%	
	SPED	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 372,387.00	\$ 324,672.87	\$ 47,714.13	87.19%	\$ -	\$ 47,714.13	87.19%		
		2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 20,000.00	\$ 37,201.11	\$ (17,201.11)	186.01%	\$ -	\$ (17,201.11)	186.01%		
		Misc.	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 15,238.19	\$ 10,869.81	58.37%	\$ -	\$ 10,869.81	58.37%	
	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	\$ 47,406.86	\$ (12,572.86)	136.09%	\$ -	\$ (12,572.86)	136.09%		
	Paraprofessionals	Monitor Teacher	SPED	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	\$ 78,178.98	\$ 202,671.02	27.84%	\$ -	\$ 202,671.02	27.84%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 222,382.16	\$ 60,374.84	78.65%	\$ -	\$ 60,374.84	78.65%
				3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 129,513.42	\$ 28,600.58	81.91%	\$ -	\$ 28,600.58	81.91%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13427115	511102	\$ -	\$ 13,762.02	\$ (13,762.02)	100.00%	\$ -	\$ (13,762.02)	100.00%
4110U				Custodians	13440001	512000	\$ 337,013.00	\$ 269,835.80	\$ 67,177.20	80.07%	\$ -	\$ 67,177.20	80.07%	
Admin Clerk		Misc.	2210U	Administrative Clerk	13422001	512400	\$ -	\$ 4,075.76	\$ (4,075.76)	100.00%	\$ -	\$ (4,075.76)	100.00%	
			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	\$ 7,090,416.00	\$ 5,221,295.94	\$ 1,869,120.06	73.64%	\$ -	\$ 1,869,120.06	73.64%			

Target % as of		5/3/2024		Barrett				Year-To-Date						
		84.15%												
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	\$ 434,606.40	\$ 180,469.60	70.66%	\$ -	\$ 180,469.60	70.66%	
			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	\$ 29,280.00	\$ 945.00	96.87%	\$ -	\$ 945.00	96.87%	
			2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 62,000.00	\$ 57,955.19	\$ 4,044.81	93.48%	\$ -	\$ 4,044.81	93.48%	
		SPED	2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 126,487.00	\$ 51,075.85	\$ 75,411.15	40.38%	\$ -	\$ 75,411.15	40.38%	
			2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 393,308.12	\$ 261,893.88	60.03%	\$ -	\$ 261,893.88	60.03%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 41,930.74	\$ 9,235.26	81.95%	\$ -	\$ 9,235.26	81.95%
		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	\$ 3,828.30	\$ 71,414.70	5.09%	\$ -	\$ 71,414.70	5.09%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 48,533.40	\$ 11,065.60	81.43%	\$ -	\$ 11,065.60	81.43%	
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13627028	511102	\$ -	\$ 8,340.42	\$ (8,340.42)	100.00%	\$ -	\$ (8,340.42)	100.00%	
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 118,660.51	\$ 39,032.49	75.25%	\$ -	\$ 39,032.49	75.25%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13622001	512400	\$ -	\$ 5,317.60	\$ (5,317.60)	100.00%	\$ -	\$ (5,317.60)	100.00%	
				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	\$ 1,958,205.48	\$ 914,978.52	68.15%	\$ -	\$ 914,978.52	68.15%	

Target % as of		5/3/2024		Brockton High School				Year-To-Date						
		84.15%												
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	\$ 1,423,725.76	\$ 868,046.24	62.12%	\$ -	\$ 868,046.24	62.12%	
			2710R	Bil 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	\$ 10,454,200.80	\$ 5,207,716.20	66.75%	\$ -	\$ 5,207,716.20	66.75%	
			2305R	Bil Teachers	14223092	511102	\$ 1,366,224.00	\$ 990,691.68	\$ 375,532.32	72.51%	\$ -	\$ 375,532.32	72.51%	
			2305R	Bil 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	\$ 2,395,613.17	\$ 1,027,012.83	69.99%	\$ -	\$ 1,027,012.83	69.99%	
			2305S	SPED Summer Teachers	14223097	511102	\$ 125,000.00	\$ 100,596.73	\$ 24,403.27	80.48%	\$ -	\$ 24,403.27	80.48%	
		Misc.	3520U	Extracurricular Activites Teahers	14235201	511102	\$ 117,016.00	\$ 81,762.25	\$ 35,253.75	69.87%	\$ -	\$ 35,253.75	69.87%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 49,260.06	\$ 10,370.94	82.61%	\$ -	\$ 10,370.94	82.61%	
	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	\$ 12,035.63	\$ 7,964.37	60.18%	\$ -	\$ 7,964.37	60.18%		
	2351U		IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 72,011.10	\$ (7,513.10)	111.65%	\$ -	\$ (7,513.10)	111.65%		
	2305O		Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 337,259.06	\$ 192,880.94	63.62%	\$ -	\$ 192,880.94	63.62%		
	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	\$ 51,889.56	\$ 42,179.44	55.16%	\$ -	\$ 42,179.44	55.16%		
		2330R	Bil Paraprofessional	14223095	512500	\$ 29,003.00	\$ 22,109.54	\$ 6,893.46	76.23%	\$ -	\$ 6,893.46	76.23%		
	Paraprofessionals	Regular	2330S	SPED Paraprofessionals	14223098	512500	\$ 1,188,852.00	\$ 941,712.88	\$ 247,139.12	79.21%	\$ -	\$ 247,139.12	79.21%	
			2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%	
		Misc.	2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 50,459.96	\$ 133,605.04	27.41%	\$ -	\$ 133,605.04	27.41%	
	Coordinators	Regular	3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 44,847.01	\$ 11,218.99	79.99%	\$ -	\$ 11,218.99	79.99%	
			2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 363,133.12	\$ (236,061.12)	285.77%	\$ -	\$ (236,061.12)	285.77%	
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ 105,972.71	\$ 105,972.71	\$ -	287.65%	\$ -	\$ 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	\$ 141,260.10	\$ 25,586.90	84.66%	\$ -	\$ 25,586.90	84.66%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 106,289.28	\$ 59,192.72	64.23%	\$ -	\$ 59,192.72	64.23%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 142,535.56	\$ 224,693.44	38.81%	\$ -	\$ 224,693.44	38.81%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 150,301.03	\$ 199,698.97	42.94%	\$ -	\$ 199,698.97	42.94%	
	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	\$ 937,472.28	\$ (368,554.28)	164.78%	\$ -	\$ (368,554.28)	164.78%	
	Maintenance	Misc.	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 8,384.38	\$ (3,373.38)	167.32%	\$ -	\$ (3,373.38)	167.32%	
	Health Nurse	Misc.	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 222,098.88	\$ 28,032.12	88.79%	\$ -	\$ 28,032.12	88.79%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	14227098	511102	\$ -	\$ 39,309.54	\$ (39,309.54)	100.00%	\$ -	\$ (39,309.54)	100.00%	
	Custodians	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 1,095,051.33	\$ 375,400.67	74.47%	\$ -	\$ 375,400.67	74.47%	
	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	\$ 595,010.00	\$ 326,969.72	\$ 268,040.28	54.95%	\$ -	\$ 268,040.28	54.95%	
	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	14222002	512400	\$ -	\$ 89,860.48	\$ (89,860.48)	100.00%	\$ -	\$ (89,860.48)	100.00%	
	Printing Specialist	Occupational	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 528,215.29	\$ 191,967.71	73.34%	\$ -	\$ 191,967.71	73.34%	
	Ed. Clerical	Occupational	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 44,860.00	\$ 9,214.00	82.96%	\$ -	\$ 9,214.00	82.96%	
	Ed. Director	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	\$ 136,910.16	\$ (10,484.16)	108.29%	\$ -	\$ (10,484.16)	108.29%	
Supplies	Graduation Supplies	Suppl.	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ -	\$ 95,000.00	0.00%	\$ 32,308.08	\$ 62,691.92	34.01%	
	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%	\$ 1,100.00	\$ 435.00	91.30%	
	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	14224002	551000	\$ 25,500.00	\$ 13,764.71	\$ 11,735.29	53.98%	\$ 1,295.46	\$ 10,439.83	59.06%	
	Total							\$ 33,347,331.00	\$ 22,823,252.50	\$ 10,524,078.50	68.44%	\$ 34,703.54	\$ 10,489,374.96	68.55%

Target % as of		Brookfield						Year-To-Date					
5/3/2024													
84.15%													
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	\$ 1,365,183.10	\$ 702,088.90	66.04%	\$ -	\$ 702,088.90	66.04%
		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%	
		2305S	SPED PreK Teachers	11923030	511102	\$ -	\$ 9,953.84	\$ (9,953.84)	100.00%	\$ -	\$ (9,953.84)	100.00%	
	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 400,436.09	\$ 247,027.91	61.85%	\$ -	\$ 247,027.91	61.85%		
	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	\$ 69,924.11	\$ 32,425.89	68.32%	\$ -	\$ 32,425.89	68.32%		
	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 152,100.56	\$ (3,499.56)	102.36%	\$ -	\$ (3,499.56)	102.36%		
	2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 330,019.00	\$ 272,463.45	\$ 57,555.55	82.56%	\$ -	\$ 57,555.55	82.56%		
	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 28,987.10	\$ 12,898.90	69.20%	\$ -	\$ 12,898.90	69.20%		
	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	\$ 26,291.40	\$ 2,997.60	89.77%	\$ -	\$ 2,997.60	89.77%		
	2330S	SPED Monitor Teacher	11923301	511100	\$ 59,320.00	\$ 36,781.68	\$ 22,538.32	62.01%	\$ -	\$ 22,538.32	62.01%		
	2210U	Principals and Assistants	11922001	511101	\$ 470,582.00	\$ 416,590.45	\$ 53,991.55	88.53%	\$ -	\$ 53,991.55	88.53%		
	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 131,288.82	\$ 40,568.18	76.39%	\$ -	\$ 40,568.18	76.39%		
	2320S	Medical Therapist	11923201	511102	\$ -	\$ 20,765.43	\$ (20,765.43)	100.00%	\$ -	\$ (20,765.43)	100.00%		
	2710S	School Adjustment Councilors	11927115	511102	\$ -	\$ 16,154.02	\$ (16,154.02)	100.00%	\$ -	\$ (16,154.02)	100.00%		
	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 160,200.83	\$ 46,336.17	77.57%	\$ -	\$ 46,336.17	77.57%		
	2210U	Administrative Clerk	11922001	512400	\$ -	\$ 4,798.58	\$ (4,798.58)	100.00%	\$ -	\$ (4,798.58)	100.00%		
	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
Total							\$ 4,921,652.00	\$ 3,605,917.30	\$ 1,315,734.70	73.27%	\$ -	\$ 1,315,734.70	73.27%

Target % as of		5/3/2024		Champion				Year-To-Date					
		84.15%						Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget						
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	14327001	511102	\$ 154,594.00	\$ -	\$ 154,594.00	0.00%	\$ -	\$ 154,594.00	0.00%
			2305R	Champion Teacher	14323051	511102	\$ 804,235.00	\$ 347,577.68	\$ 456,657.32	43.22%	\$ -	\$ 456,657.32	43.22%
		SPED	2320S	Champion SPED Teacher	14323052	511102	\$ 389,201.00	\$ 131,621.15	\$ 257,579.85	33.82%	\$ -	\$ 257,579.85	33.82%
		Misc.	3520U	Extracurricular Activites Teahers	14335201	511102	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	0.00%
		SPED	2330S	SPED Paraprofessionals	14323052	512500	\$ 107,589.00	\$ 75,517.12	\$ 32,071.88	70.19%	\$ -	\$ 32,071.88	70.19%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14323301	511100	\$ 31,835.00	\$ -	\$ 31,835.00	0.00%	\$ -	\$ 31,835.00	0.00%
	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	\$ 204,508.58	\$ (60,189.58)	141.71%	\$ -	\$ (60,189.58)	141.71%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 79,806.38	\$ 66,081.62	54.70%	\$ -	\$ 66,081.62	54.70%
Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 41,671.18	\$ (41,671.18)	0.00%	\$ -	\$ (41,671.18)	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							\$ 2,156,541.00	\$ 1,009,349.44	\$ 1,147,191.56	46.80%	\$ -	\$ 1,147,191.56	46.80%

Target % as of		5/3/2024		Davis				Year-To-Date					
		84.15%											
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	\$ 222,740.65	\$ 70,087.35	76.07%	\$ -	\$ 70,087.35	76.07%
			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	\$ 3,333,097.26	\$ 1,053,547.74	75.98%	\$ -	\$ 1,053,547.74	75.98%
		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	\$ 153,809.06	\$ 81,456.94	65.38%	\$ -	\$ 81,456.94	65.38%
	Misc.		3520U	Extracurricular Activites Teahers	12035201	511102	\$ 10,000.00	\$ 6,013.42	\$ 3,986.58	60.13%	\$ -	\$ 3,986.58	60.13%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 207,270.02	\$ 239,989.98	46.34%	\$ -	\$ 239,989.98	46.34%
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 26,279.08	\$ 4,098.92	86.51%	\$ -	\$ 4,098.92	86.51%
			3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 19,273.83	\$ 14,124.17	57.71%	\$ -	\$ 14,124.17	57.71%
		Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 31,063.57	\$ 5,721.43	84.45%	\$ -	\$ 5,721.43	84.45%
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 24,432.24	\$ 3,725.76	86.77%	\$ -	\$ 3,725.76	86.77%
			2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 48,332.17	\$ (25,490.17)	211.59%	\$ -	\$ (25,490.17)	211.59%
	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	\$ 239,768.88	\$ 103,634.12	69.82%	\$ -	\$ 103,634.12	69.82%
	Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 148,128.66	\$ 68,262.34	68.45%	\$ -	\$ 68,262.34	68.45%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	12027115	511102	\$ -	\$ 20,582.22	\$ (20,582.22)	100.00%	\$ -	\$ (20,582.22)	100.00%
	Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 169,778.64	\$ 30,382.36	84.82%	\$ -	\$ 30,382.36	84.82%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12022001	512400	\$ -	\$ 6,469.90	\$ (6,469.90)	100.00%	\$ -	\$ (6,469.90)	100.00%
			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	\$ 5,158,483.46	\$ 2,061,720.54	71.45%	\$ -	\$ 2,061,720.54	71.45%

Target % as of		5/3/2024		Downey				Year-To-Date						
		84.15%												
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	\$ 155,294.33	\$ 82,169.67	65.40%	\$ -	\$ 82,169.67	65.40%	
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 1,741,564.81	\$ 672,837.19	72.13%	\$ -	\$ 672,837.19	72.13%	
		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%	
	Paraprofessionals	Regular	2305S	SPED Elementary Teachers	12123115	511102	\$ 1,008,712.00	\$ 736,334.83	\$ 272,377.17	73.00%	\$ -	\$ 272,377.17	73.00%	
			2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 58,286.81	\$ 25,622.19	69.46%	\$ -	\$ 25,622.19	69.46%	
		SPED	2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ 15,936.02	\$ (15,936.02)	100.00%	\$ -	\$ (15,936.02)	100.00%	
			2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 998,942.00	\$ 705,859.34	\$ 293,082.66	70.66%	\$ -	\$ 293,082.66	70.66%	
		Misc.	2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ 46,000.00	\$ 38,448.86	\$ 7,551.14	83.58%	\$ -	\$ 7,551.14	83.58%	
			3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 18,301.85	\$ 11,333.15	61.76%	\$ -	\$ 11,333.15	61.76%	
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 26,241.52	\$ 4,484.48	85.40%	\$ -	\$ 4,484.48	85.40%	
		2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ 3,503.30	\$ 5,202.70	40.24%	\$ -	\$ 5,202.70	40.24%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 154,258.45	\$ 124,543.55	55.33%	\$ -	\$ 124,543.55	55.33%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 178,933.16	\$ 68,037.84	72.45%	\$ -	\$ 68,037.84	72.45%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 146,147.88	\$ 37,278.12	79.68%	\$ -	\$ 37,278.12	79.68%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12127115	511102	\$ -	\$ 15,365.92	\$ (15,365.92)	100.00%	\$ -	\$ (15,365.92)	100.00%	
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 130,438.08	\$ 40,622.92	76.25%	\$ -	\$ 40,622.92	76.25%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	12122001	512400	\$ -	\$ 3,943.80	\$ (3,943.80)	100.00%	\$ -	\$ (3,943.80)	100.00%	
			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	\$ 4,986.39	\$ 1,863.61	72.79%	\$ 36.99	\$ 1,826.62	73.33%	
Total							\$ 6,721,811.00	\$ 4,863,030.28	\$ 1,858,780.72	72.35%	\$ 36.99	\$ 1,858,743.73	72.35%	

Target % as of		5/3/2024		East Junior High				Year-To-Date						
		84.15%												
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	\$ 218,074.89	\$ 192,138.11	53.16%	\$ -	\$ 192,138.11	53.16%	
			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	\$ 1,753,779.84	\$ 810,956.16	68.38%	\$ -	\$ 810,956.16	68.38%		
		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	\$ 603,790.95	\$ 214,984.05	73.74%	\$ -	\$ 214,984.05	73.74%		
	Paraprofessionals	Misc.	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ 4,038.66	\$ 5,961.34	40.39%	\$ -	\$ 5,961.34	40.39%	
			Regular	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	\$ 230,628.47	\$ (55,624.47)	131.78%	\$ -	\$ (55,624.47)	131.78%
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 29,028.90	\$ 15,965.10	64.52%	\$ -	\$ 15,965.10	64.52%	
			2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 62,058.36	\$ 103,988.64	37.37%	\$ -	\$ 103,988.64	37.37%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 62,058.36	\$ 103,988.64	37.37%	\$ -	\$ 103,988.64	37.37%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 279,899.29	\$ 55,736.71	83.39%	\$ -	\$ 55,736.71	83.39%
		Health Nurse	Misc.	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 85,293.48	\$ 11,207.52	88.39%	\$ -	\$ 11,207.52	88.39%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13727079	511102	\$ -	\$ 15,678.52	\$ (15,678.52)	100.00%	\$ -	\$ (15,678.52)	100.00%
		Custodians	Misc.	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 91,440.55	\$ 76,915.45	54.31%	\$ -	\$ 76,915.45	54.31%
Admin Clerk	Misc.	2210U	Administrative Clerk	13722001	512400	\$ -	\$ 3,770.32	\$ (3,770.32)	100.00%	\$ -	\$ (3,770.32)	100.00%		
		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	\$ 3,795,660.78	\$ 1,695,531.22	69.12%	\$ -	\$ 1,695,531.22	69.12%	

Target % as of		5/3/2024		Edison Academy				Year-To-Date					
		84.15%											
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	\$ 190,555.41	\$ (91,148.41)	191.69%	\$ -	\$ (91,148.41)	191.69%
			2305R	Teachers	14923010	511102	\$ -	\$ 20,125.28	\$ (20,125.28)	100.00%	\$ -	\$ (20,125.28)	100.00%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 664,294.99	\$ 22,009.01	96.79%	\$ -	\$ 22,009.01	96.79%
		2305R	EDA Teachers	14123098	511102	\$ -	\$ 88,902.20	\$ (88,902.20)	100.00%	\$ -	\$ (88,902.20)	100.00%	
		2305S	SPED Teacher	14923115	511102	\$ -	\$ 10,561.84	\$ (10,561.84)	100.00%	\$ -	\$ (10,561.84)	100.00%	
		2330R	Paraprofessionals	14123010	512500	\$ -	\$ 38,633.09	\$ (38,633.09)	100.00%	\$ -	\$ (38,633.09)	100.00%	
	Paraprofessionals	2330S	SPED Paraprofessionals	14923115	512500	\$ -	\$ 3,743.45	\$ (3,743.45)	100.00%	\$ -	\$ (3,743.45)	100.00%	
		Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 156,454.76	\$ 5,865.24	96.39%	\$ -	\$ 5,865.24
	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	14922001	512400	\$ -	\$ 2,827.74	\$ (2,827.74)	100.00%	\$ -	\$ (2,827.74)	100.00%
			2210U	Administrative Clerk	14114001	512400	\$ 197,550.00	\$ 103,888.10	\$ 93,661.90	52.59%	\$ -	\$ 93,661.90	52.59%
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	14123012	551000	\$ 3,350.00	\$ 520.42	\$ 2,829.58	15.53%	\$ 2,759.95	\$ 69.63
Total							\$ 1,148,931.00	\$ 1,281,126.96	\$ (132,195.96)	111.51%	\$ 2,759.95	\$ (134,955.91)	111.75%

Target % as of		Frederick Douglas						Year-To-Date					
5/3/2024													
84.15%													
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13127001	511102	\$ 37,423.00	\$ -	\$ 37,423.00	0.00%	\$ -	\$ 37,423.00	0.00%
			2305R	Teachers	13123010	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 43,191.60	\$ (13,765.60)	146.78%	\$ -	\$ (13,765.60)	146.78%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13122001	511101	\$ 39,035.00	\$ -	\$ 39,035.00	0.00%	\$ -	\$ 39,035.00	0.00%
	Health Nurse	Misc.	3200U	Health Services Nurses	13232001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Behavior Specialist	Misc.	2800S	Behavior Specialist	13223199	511106	\$ 46,088.00	\$ 400.00	\$ 45,688.00	0.87%	\$ -	\$ 45,688.00	0.87%
Total							\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%

Target % as of		George						Year-To-Date					
5/3/2024													
84.15%													
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	\$ 795,053.05	\$ 286,912.95	73.48%	\$ -	\$ 286,912.95	73.48%
			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	\$ 783,621.54	\$ 423,112.46	64.94%	\$ -	\$ 423,112.46	64.94%	
		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	\$ 20,203.71	\$ 104,063.29	16.26%	\$ -	\$ 104,063.29	16.26%	
		2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 184,607.80	\$ (71,285.80)	162.91%	\$ -	\$ (71,285.80)	162.91%	
		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	\$ 153,733.76	\$ 42,182.24	78.47%	\$ -	\$ 42,182.24	78.47%		
	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	\$ 39,009.63	\$ 43,833.37	47.09%	\$ -	\$ 43,833.37	47.09%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 67,372.88	\$ 73,593.12	47.79%	\$ -	\$ 73,593.12	47.79%		
	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	\$ -	\$ 79,906.36	\$ (79,906.36)	100.00%	\$ -	\$ (79,906.36)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 7,933.09	\$ 21,326.91	27.11%	\$ -	\$ 21,326.91	27.11%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 24,466.08	\$ 10,042.92	70.90%	\$ -	\$ 10,042.92	70.90%		
	2330R	Paraprofessional	13314001	512500	\$ -	\$ 3,260.25	\$ (3,260.25)	100.00%	\$ -	\$ (3,260.25)	100.00%		
	2210U	Administrative Paraprofessional	13322001	512500	\$ 110,687.00	\$ 63,825.58	\$ 46,861.42	57.66%	\$ -	\$ 46,861.42	57.66%		
	2210U	Principals and Assistants	13322001	511101	\$ 260,893.00	\$ 208,660.64	\$ 52,232.36	79.98%	\$ -	\$ 52,232.36	79.98%		
	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 68,573.34	\$ 13,022.66	84.04%	\$ -	\$ 13,022.66	84.04%		
	2710S	School Adjustment Councilors	13327115	511102	\$ -	\$ 30,327.90	\$ (30,327.90)	100.00%	\$ -	\$ (30,327.90)	100.00%		
	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 151,191.61	\$ 47,244.39	76.19%	\$ -	\$ 47,244.39	76.19%		
	2800S	Elementary MTA	13323301	511100	\$ 83,059.00	\$ -	\$ 83,059.00	0.00%	\$ -	\$ 83,059.00	0.00%		
	2210U	Administrative Clerk	13322001	512400	\$ -	\$ 3,873.35	\$ (3,873.35)	100.00%	\$ -	\$ (3,873.35)	100.00%		
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	\$ 3,980,502.48	\$ 1,954,147.52	67.07%	\$ -	\$ 1,954,147.52	67.07%

Target % as of		5/3/2024		Gilmore				Year-To-Date						
		84.15%												
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	\$ 818,949.93	\$ 581,456.07	58.48%	\$ -	\$ 581,456.07	58.48%	
			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	\$ 187,375.80	\$ (26,440.80)	116.43%	\$ -	\$ (26,440.80)	116.43%	
			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	\$ 145,627.68	\$ 80,546.32	64.39%	\$ -	\$ 80,546.32	64.39%
			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	\$ 122,112.80	\$ 71,991.20	62.91%	\$ -	\$ 71,991.20	62.91%
				2330S	PreK Paraprofessional	12323028	512500	\$ -	\$ 6,676.05	\$ (6,676.05)	100.00%	\$ -	\$ (6,676.05)	100.00%
				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%
				2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 125,502.42	\$ (125,502.42)	100.00%	\$ -	\$ (125,502.42)	100.00%
			Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 8,232.97	\$ 7,434.03	52.55%	\$ -	\$ 7,434.03	52.55%
				2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 26,466.71	\$ (26,466.71)	100.00%	\$ -	\$ (26,466.71)	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	\$ 194,638.02	\$ 77,783.98	71.45%	\$ -	\$ 77,783.98	71.45%
		Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 90,161.66	\$ 22,065.34	80.34%	\$ -	\$ 22,065.34	80.34%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12327115	511102	\$ -	\$ 12,214.06	\$ (12,214.06)	100.00%	\$ -	\$ (12,214.06)	100.00%
		Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 92,111.89	\$ 55,537.11	62.39%	\$ -	\$ 55,537.11	62.39%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12322001	512400	\$ -	\$ 4,003.00	\$ (4,003.00)	100.00%	\$ -	\$ (4,003.00)	100.00%	
			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	\$ 2,218,487.37	\$ 863,122.63	71.99%	\$ -	\$ 863,122.63	71.99%	

Target % as of		5/3/2024		Hancock				Year-To-Date					
		84.15%						Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget						
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12527001	511102	\$ 157,941.00	\$ 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	\$ 1,991,362.29	\$ 812,682.71	71.02%	\$ -	\$ 812,682.71	71.02%
		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	\$ 149,807.66	\$ (41,937.66)	138.88%	\$ -	\$ (41,937.66)	138.88%	
		2305S	SPED Elementary Teachers	12523115	511102	\$ 181,055.00	\$ 30,288.30	\$ 150,766.70	16.73%	\$ -	\$ 150,766.70	16.73%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 89,352.90	\$ (89,352.90)	100.00%	\$ -	\$ (89,352.90)	100.00%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 113,962.95	\$ 84,707.05	57.36%	\$ -	\$ 84,707.05	57.36%
			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	\$ 252,032.96	\$ (12,570.96)	105.25%	\$ -	\$ (12,570.96)	105.25%
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 73,656.43	\$ (73,656.43)	100.00%	\$ -	\$ (73,656.43)	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 38,841.75	\$ 10,096.25	79.37%	\$ -	\$ 10,096.25	79.37%
			3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 15,008.58	\$ 10,998.42	57.71%	\$ -	\$ 10,998.42	57.71%
	Monitor Teacher	SPED	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 24,944.44	\$ 2,877.56	89.66%	\$ -	\$ 2,877.56	89.66%
			2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 24,582.32	\$ 47,460.68	34.12%	\$ -	\$ 47,460.68	34.12%
		Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 216,799.24	\$ 58,347.76	78.79%	\$ -	\$ 58,347.76	78.79%
			3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 51,833.34	\$ 15,352.66	77.15%	\$ -	\$ 15,352.66	77.15%
	Admin Clerk	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 103,919.93	\$ 56,195.07	64.90%	\$ -	\$ 56,195.07	64.90%
			2210U	Administrative Clerk	12522001	512400	\$ -	\$ 3,202.40	\$ (3,202.40)	100.00%	\$ -	\$ (3,202.40)	100.00%
	Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	12514001	512400	\$ 37,309.00	\$ 29,598.20	\$ 7,710.80	79.33%	\$ -	\$ 7,710.80
2415R				Instructional Supplies	12523012	551000	\$ 7,740.00	\$ 7,710.74	\$ 29.26	99.62%	\$ -	\$ 29.26	99.62%
Total							\$ 4,868,119.00	\$ 3,553,552.89	\$ 1,314,566.11	73.00%	\$ -	\$ 1,314,566.11	73.00%

Target % as of		5/3/2024		Brockton Therap				Year-To-Date					
		84.15%						Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget						
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12727001	511102	\$ 135,770.00	\$ 75,347.74	\$ 60,422.26	55.50%	\$ -	\$ 60,422.26	55.50%
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 478,202.81	\$ 79,047.19	85.81%	\$ -	\$ 79,047.19	85.81%
		SPED	2305R	Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 56,186.64	\$ 11,523.36	82.98%	\$ -	\$ 11,523.36	82.98%
			2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 100,330.86	\$ 71,661.14	58.33%	\$ -	\$ 71,661.14	58.33%
	Paraprofessionals	Regular	2330R	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%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 38,612.72	\$ 79,523.28	32.68%	\$ -	\$ 79,523.28	32.68%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ 437,057.00	\$ 204,912.10	\$ 232,144.90	46.88%	\$ -	\$ 232,144.90	46.88%
	Health Nurse	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 66,337.74	\$ 18,240.26	78.43%	\$ -	\$ 18,240.26	78.43%
	Custodians	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 19,686.74	\$ 49,578.26	28.42%	\$ -	\$ 49,578.26	28.42%
Admin Clerk	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 64,310.44	\$ 18,254.56	77.89%	\$ -	\$ 18,254.56	77.89%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12723012	551000	\$ 1,500.00	\$ 1,171.62	\$ 328.38	78.11%	\$ -	\$ 328.38	78.11%
Total							\$ 1,831,627.00	\$ 1,220,582.13	\$ 611,044.87	66.64%	\$ -	\$ 611,044.87	66.64%

Target % as of		Kennedy						Year-To-Date						
5/3/2024														
84.15%														
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%	
			2710R	Guidance & Adjustment Councilors	12827001	511102	\$ -	\$ 7,920.74	\$ (7,920.74)	100.00%	\$ -	\$ (7,920.74)	100.00%	
			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	\$ 1,606,973.23	\$ 559,549.77	74.17%	\$ -	\$ 559,549.77	74.17%	
			2305R	Elm Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 393,549.41	\$ 156,383.59	71.56%	\$ -	\$ 156,383.59	71.56%	
	Paraprofessionals	SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 213,148.22	\$ 54,405.78	79.67%	\$ -	\$ 54,405.78	79.67%	
			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	\$ 221,653.02	\$ 53,675.98	80.50%	\$ -	\$ 53,675.98	80.50%	
		Misc.	2330S	SPED Elementary Paraprofessional	12823115	512500	\$ 115,540.00	\$ 96,237.98	\$ 19,302.02	83.29%	\$ -	\$ 19,302.02	83.29%	
			3400U	Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 10,785.53	\$ 7,090.47	60.34%	\$ -	\$ 7,090.47	60.34%	
		Bilingual	3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 28,852.09	\$ 33,550.91	46.24%	\$ -	\$ 33,550.91	46.24%	
			2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 25,289.29	\$ (5,850.29)	130.10%	\$ -	\$ (5,850.29)	130.10%	
		Monitor Teacher	SPED	2305B	Elm Kinderg Paras	12823106	512500	\$ -	\$ 16,999.59	\$ (16,999.59)	100.00%	\$ -	\$ (16,999.59)	100.00%
		Principals and Assist.	Misc.	2330S	SPED Monitor Teacher	12823301	511100	\$ 6,929.00	\$ -	\$ 6,929.00	0.00%	\$ -	\$ 6,929.00	0.00%
		Health Nurse	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 461,894.00	\$ 266,556.98	\$ 195,337.02	57.71%	\$ -	\$ 195,337.02	57.71%
		School Adj. Councilors	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 68,573.34	\$ 35,841.66	65.67%	\$ -	\$ 35,841.66	65.67%
		Custodians	Misc.	2710S	School Adjustment Councilors	12827115	511102	\$ -	\$ 8,454.30	\$ (8,454.30)	100.00%	\$ -	\$ (8,454.30)	100.00%
Admin Clerk	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 128,554.16	\$ 29,617.84	81.27%	\$ -	\$ 29,617.84	81.27%		
Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	12822001	512400	\$ -	\$ 4,760.60	\$ (4,760.60)	100.00%	\$ -	\$ (4,760.60)	100.00%	
			2210U	Administrative Clerk	12814001	512400	\$ 47,405.00	\$ 35,073.55	\$ 12,331.45	73.99%	\$ -	\$ 12,331.45	73.99%	
Total							\$ 4,693,519.00	\$ 3,410,556.62	\$ 1,282,962.38	72.67%	\$ -	\$ 1,282,962.38	72.67%	

Target % as of		5/3/2024		North Junior High				Year-To-Date						
		84.15%												
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	\$ 163,001.04	\$ 79,835.96	67.12%	\$ -	\$ 79,835.96	67.12%	
		SPED	2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 1,576,606.41	\$ 938,933.59	62.67%	\$ -	\$ 938,933.59	62.67%	
		Misc.	2305S	SPED Teachers	13823079	511102	\$ 203,098.00	\$ 167,808.05	\$ 35,289.95	82.62%	\$ -	\$ 35,289.95	82.62%	
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ 4,801.86	\$ 5,198.14	48.02%	\$ -	\$ 5,198.14	48.02%	
		Monitor Teacher	SPED	2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ -	\$ 46,828.00	0.00%	\$ -	\$ 46,828.00	0.00%
	Principals and Assist.	Misc.	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	\$ 299,925.53	\$ (2,648.53)	100.89%	\$ -	\$ (2,648.53)	100.89%	
	School Adj. Counsilors	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 116,113.50	\$ 18,699.50	86.13%	\$ -	\$ 18,699.50	86.13%	
	Custodians	Admin Clerk	Misc.	2710S	School Adjustment Councilors	13827079	511102	\$ -	\$ 13,439.26	\$ (13,439.26)	100.00%	\$ -	\$ (13,439.26)	100.00%
			Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 60,009.87	\$ 52,991.13	53.11%	\$ -	\$ 52,991.13	53.11%
Supplies	Instructional Suppl.	Suppl.	Misc.	2210U	Administrative Clerk	13822001	512400	\$ -	\$ 4,798.58	\$ (4,798.58)	100.00%	\$ -	\$ (4,798.58)	100.00%
			Misc.	2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 33,768.82	\$ 51,125.18	39.78%	\$ -	\$ 51,125.18	39.78%
			2415R	Instructional Supplies	13824002	551000	\$ 5,010.00	\$ 836.02	\$ 4,173.98	16.69%	\$ -	\$ 4,173.98	16.69%	
Total							\$ 3,665,193.00	\$ 2,441,108.94	\$ 1,224,084.06	66.60%	\$ -	\$ 1,224,084.06	66.60%	

Target % as of		5/3/2024		Plouffe				Year-To-Date					
		84.15%											
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	\$ 199,456.75	\$ 140,072.25	58.75%	\$ -	\$ 140,072.25	58.75%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 2,234,613.22	\$ 1,060,200.78	67.82%	\$ -	\$ 1,060,200.78	67.82%
			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	\$ 549,725.53	\$ 39,894.47	93.23%	\$ -	\$ 39,894.47	93.23%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ 6,607.98	\$ 3,392.02	66.08%	\$ -	\$ 3,392.02	66.08%
			Misc.	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 51,925.21	\$ 64,993.79	44.41%	\$ -	\$ 64,993.79
	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	\$ 250,413.00	\$ 204,003.29	\$ 46,409.71	81.47%	\$ -	\$ 46,409.71	81.47%	
	Paraprofessionals	Misc.	2210U	Clerical Paraprofessional	12922001	512500	\$ -	\$ 2,599.52	\$ (2,599.52)	100.00%	\$ -	\$ (2,599.52)	100.00%
			3200U	Health Services Paraprofessional	12932001	512500	\$ -	\$ 15,282.73	\$ (15,282.73)	100.00%	\$ -	\$ (15,282.73)	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	\$ 372,076.46	\$ (1,122.46)	100.30%	\$ -	\$ (1,122.46)	100.30%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 152,527.70	\$ 40,675.30	78.95%	\$ -	\$ 40,675.30	78.95%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12927115	511102	\$ -	\$ 12,696.30	\$ (12,696.30)	100.00%	\$ -	\$ (12,696.30)	100.00%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 204,054.95	\$ 84,469.05	70.72%	\$ -	\$ 84,469.05	70.72%
Admin Clerk	Misc.	2210U	Administrative Clerk	12922001	512400	\$ -	\$ 3,137.97	\$ (3,137.97)	100.00%	\$ -	\$ (3,137.97)	100.00%	
		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							\$ 6,024,304.00	\$ 4,546,579.03	\$ 1,477,724.97	75.47%	\$ -	\$ 1,477,724.97	75.47%

Target % as of		5/3/2024		Promise				Year-To-Date						
		84.15%												
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	\$ 537,740.72	\$ 299,939.28	64.19%	\$ -	\$ 299,939.28	64.19%	
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 396,199.34	\$ 409,303.66	49.19%	\$ -	\$ 409,303.66	49.19%	
		3520U	Clubs & Programs	11814001	511102	\$ 10,000.00	\$ 1,512.83	\$ 8,487.17	15.13%	\$ -	\$ 8,487.17	15.13%		
			SPED	2305S	SPED Teachers	11823115	511102	\$ -	\$ 4,277.32	(4,277.32)	100.00%	\$ -	(4,277.32)	100.00%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11827115	511102	\$ -	\$ 5,685.18	(5,685.18)	100.00%	\$ -	(5,685.18)	100.00%
		Health Nurse	Misc.	3200U	Health Services Nurses	11832001	511700	\$ -	\$ 6,285.18	(6,285.18)	100.00%	\$ -	(6,285.18)	100.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	11822001	511101	\$ 171,414.00	\$ 201,350.40	(29,936.40)	117.46%	\$ -	(29,936.40)	117.46%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11822001	512400	\$ -	\$ 2,954.37	(2,954.37)	100.00%	\$ -	(2,954.37)	100.00%	
			11814001	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	\$ 1,184,634.29	\$ 675,344.71	63.69%	\$ 55.95	\$ 675,288.76	63.69%	

Target % as of		5/3/2024		Raymond				Year-To-Date						
		84.15%						Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget							
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13027001	511102	\$ 222,505.00	\$ 161,872.96	\$ 60,632.04	72.75%	\$ -	\$ 60,632.04	72.75%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 362,803.59	\$ 177,148.41	67.19%	\$ -	\$ 177,148.41	67.19%	
			2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 1,703,109.49	\$ 757,875.51	69.20%	\$ -	\$ 757,875.51	69.20%	
		SPED	2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 671,801.48	\$ 160,675.52	80.70%	\$ -	\$ 160,675.52	80.70%	
			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	\$ 174,107.67	\$ 66,180.33	72.46%	\$ -	\$ 66,180.33	72.46%
			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	\$ 244,208.24	\$ 119,875.76	67.07%	\$ -	\$ 119,875.76	67.07%	
		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	\$ 200,900.40	\$ (64,465.40)	147.25%	\$ -	\$ (64,465.40)	147.25%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 17,272.52	\$ (6,573.52)	161.44%	\$ -	\$ (6,573.52)	161.44%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 22,135.14	\$ 3,563.86	86.13%	\$ -	\$ 3,563.86	86.13%	
		2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 41,992.33	\$ (8,773.33)	126.41%	\$ -	\$ (8,773.33)	126.41%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 87,428.35	\$ 91,761.65	48.79%	\$ -	\$ 91,761.65	48.79%
		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	\$ 195,192.84	\$ 148,980.16	56.71%	\$ -	\$ 148,980.16	56.71%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 105,060.63	\$ 65,412.37	61.63%	\$ -	\$ 65,412.37	61.63%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13027115	511102	\$ -	\$ 15,228.88	\$ (15,228.88)	100.00%	\$ -	\$ (15,228.88)	100.00%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 154,850.29	\$ 11,212.71	93.25%	\$ -	\$ 11,212.71	93.25%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13014001	512400	\$ 20,951.00	\$ 2,856.36	\$ 18,094.64	13.63%	\$ -	\$ 18,094.64	13.63%	
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	\$ 4,443,581.59	\$ 1,692,272.41	72.42%	\$ 20.52	\$ 1,692,251.89	72.42%	

Target % as of		5/3/2024		South Junior High				Year-To-Date					
		84.15%											
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	\$ 197,947.61	\$ 108,632.39	64.57%	\$ -	\$ 108,632.39	64.57%
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 2,320,930.62	\$ 1,382,132.38	62.68%	\$ -	\$ 1,382,132.38	62.68%
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 696,027.00	\$ 464,779.89	\$ 231,247.11	66.78%	\$ -	\$ 231,247.11	66.78%
	Paraprofessionals	Regular	2330R	Paraprofessionals	13923010	512500	\$ 85,202.00	\$ 2,945.46	\$ 82,256.54	3.46%	\$ -	\$ 82,256.54	3.46%
		SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 376,728.00	\$ 399,693.58	\$ (22,965.58)	106.10%	\$ -	\$ (22,965.58)	106.10%
	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	\$ 293,499.56	\$ (49,799.56)	120.43%	\$ -	\$ (49,799.56)	120.43%
	Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 181,818.28	\$ 38,742.72	82.43%	\$ -	\$ 38,742.72	82.43%
	Medical Therapist	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ 22,030.40	\$ (22,030.40)	100.00%	\$ -	\$ (22,030.40)	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13927079	511102	\$ -	\$ 13,478.52	\$ (13,478.52)	100.00%	\$ -	\$ (13,478.52)	100.00%
	Custodians	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 90,685.01	\$ (15,067.01)	119.93%	\$ -	\$ (15,067.01)	119.93%
	Admin Clerk	Misc.	2210U	Administrative Clerk	13922001	512400	\$ -	\$ 3,055.36	\$ (3,055.36)	100.00%	\$ -	\$ (3,055.36)	100.00%
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 5,620.00	\$ 4,898.10	\$ 721.90	87.15%	\$ -	\$ 721.90
Total							\$ 5,878,518.00	\$ 4,032,275.74	\$ 1,846,242.26	68.59%	\$ -	\$ 1,846,242.26	68.59%

Target % as of		5/3/2024		Virtual				Year-To-Date					
		84.15%											
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	\$ 70,037.88	\$ 78,313.12	47.21%	\$ -	\$ 78,313.12	47.21%
			2305R	Teachers	12623010	511102	\$ 1,314,517.00	\$ 623,318.23	\$ 691,198.77	47.42%	\$ -	\$ 691,198.77	47.42%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12622001	512400	\$ -	\$ 3,004.80	\$ (3,004.80)	100.00%	\$ -	\$ (3,004.80)	100.00%
			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	\$ 890.56	\$ 1,189.44	42.82%	\$ -	\$ 1,189.44	42.82%
Total							\$ 1,500,650.00	\$ 727,806.51	\$ 772,843.49	48.50%	\$ -	\$ 772,843.49	48.50%

Target % as of		5/3/2024		West Junior High				Year-To-Date					
		84.15%											
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	\$ 243,897.17	\$ 111,354.83	68.65%	\$ -	\$ 111,354.83	68.65%
		SPED	2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 2,040,165.47	\$ 1,137,498.53	64.20%	\$ -	\$ 1,137,498.53	64.20%
		Misc.	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 352,803.98	\$ 245,455.02	58.97%	\$ -	\$ 245,455.02	58.97%
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ 2,938.00	\$ 7,062.00	29.38%	\$ -	\$ 7,062.00	29.38%
		Regular	2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 69,700.71	\$ 64,381.29	51.98%	\$ -	\$ 64,381.29	51.98%
		SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 157,049.84	\$ (3,939.84)	102.57%	\$ -	\$ (3,939.84)	102.57%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14023301	511100	\$ 11,309.00	\$ 2,581.04	\$ 8,727.96	22.82%	\$ -	\$ 8,727.96	22.82%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 263,752.00	\$ 297,454.72	\$ (33,702.72)	112.78%	\$ -	\$ (33,702.72)	112.78%
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 84,540.14	\$ 38,925.86	68.47%	\$ -	\$ 38,925.86	68.47%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	14027079	511102	\$ -	\$ 14,390.00	\$ (14,390.00)	100.00%	\$ -	\$ (14,390.00)	100.00%
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 73,257.38	\$ 35,330.62	67.46%	\$ -	\$ 35,330.62	67.46%
	Admin Clerk	Misc.	2210U	Administrative Clerk	14022001	512400	\$ -	\$ 3,656.06	\$ (3,656.06)	100.00%	\$ -	\$ (3,656.06)	100.00%
				2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 34,911.34	\$ 13,418.66	72.24%	\$ -	\$ 13,418.66
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	\$ 3,379,193.67	\$ 1,610,508.33	67.72%	\$ 1,847.82	\$ 1,608,660.51	67.76%