

		Target % as of 5/17/2024		School Pay Code Summary					
		87.98%							
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
511100 FULL-TIME SALARIES	511100	\$ 10,136,527.00	\$ 6,930,686.74	\$ 3,205,840.26	68.37%	\$ -	\$ 3,205,840.26	68.37%	
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,067,997.40	\$ 13,983,079.00	\$ 2,084,918.40	87.02%	\$ -	\$ 2,084,918.40	87.02%	
511102 TEACHERS	511102	\$ 109,732,969.00	\$ 79,752,263.69	\$ 29,980,705.31	72.68%	\$ -	\$ 29,980,705.31	72.68%	
511103 SUBSTITUTES	511103	\$ 2,418,940.00	\$ 1,122,268.00	\$ 1,296,672.00	46.40%	\$ -	\$ 1,296,672.00	46.40%	
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 1,907,900.54	\$ (340,397.54)	121.72%	\$ -	\$ (340,397.54)	121.72%	
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 159,854.51	\$ 236,233.49	40.36%	\$ -	\$ 236,233.49	40.36%	
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	\$ 126,838.16	\$ 198,999.84	38.93%	\$ -	\$ 198,999.84	38.93%	
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 604,517.04	\$ (8,591.04)	101.44%	\$ -	\$ (8,591.04)	101.44%	
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	\$ 75,761.59	\$ 75,238.41	50.17%	\$ -	\$ 75,238.41	50.17%	
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511700 NURSES P/S SCHOOL	511700	\$ 3,008,716.00	\$ 2,558,207.74	\$ 450,508.26	85.03%	\$ -	\$ 450,508.26	85.03%	
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 331,730.21	\$ 54,995.79	85.78%	\$ -	\$ 54,995.79	85.78%	
512000 CUSTODIANS	512000	\$ 8,064,127.00	\$ 7,140,635.81	\$ 923,491.19	88.55%	\$ -	\$ 923,491.19	88.55%	
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 1,183,795.11	\$ 5,711.89	99.52%	\$ -	\$ 5,711.89	99.52%	
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 46,900.00	\$ 7,174.00	86.73%	\$ -	\$ 7,174.00	86.73%	
512300 BUS DRIVERS	512300	\$ 2,085,669.00	\$ 6,043,630.51	\$ (3,957,961.51)	289.77%	\$ -	\$ (3,957,961.51)	289.77%	
512400 CLERICAL / SECRETARY ST	512400	\$ 7,937,840.00	\$ 6,492,411.91	\$ 1,445,428.09	81.79%	\$ -	\$ 1,445,428.09	81.79%	
512500 PARA PROFESSIONALS	512500	\$ 13,109,243.00	\$ 11,359,462.15	\$ 1,749,780.85	86.65%	\$ -	\$ 1,749,780.85	86.65%	
512600 OUTREACH SPECIALIST	512600	\$ 281,171.00	\$ 159,421.80	\$ 121,749.20	56.70%	\$ -	\$ 121,749.20	56.70%	
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	\$ 418,348.80	\$ 201,661.20	67.47%	\$ -	\$ 201,661.20	67.47%	
513100 DISPATCHER	513100	\$ 297,228.00	\$ 167,563.23	\$ 129,664.77	56.38%	\$ -	\$ 129,664.77	56.38%	
513200 MECHANIC	513200	\$ 151,204.00	\$ 73,470.18	\$ 77,733.82	48.59%	\$ -	\$ 77,733.82	48.59%	
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	\$ 76,796.91	\$ 38,843.09	66.41%	\$ -	\$ 38,843.09	66.41%	
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514100 OVERTIME	514100	\$ 2,001,243.02	\$ 1,520,499.02	\$ 480,744.00	75.98%	\$ -	\$ 480,744.00	75.98%	
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%	

517000 WORKERS COMPENSATION	517000	\$ 957,000.00	\$ 694,074.43	\$ 262,925.57	72.53%	\$ -	\$ 262,925.57	72.53%
517300 UNEMPLOYMENT INSURANCE	517300	\$ 800,000.00	\$ 1,237,121.58	\$ (437,121.58)	154.64%	\$ (437,121.58)	\$ (437,121.58)	154.64%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
521100 ELECTRICITY	521100	\$ 3,334,143.72	\$ 2,913,579.82	\$ 420,563.90	87.39%	\$ 76,516.72	\$ 344,047.18	89.68%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$ 1,146,500.00	\$ 985,294.30	\$ 161,205.70	85.94%	\$ 3,621.41	\$ 157,584.29	86.26%
521501 SEWER & WATER CHARGES	521501	\$ 540,000.00	\$ 216,431.89	\$ 323,568.11	40.08%	\$ 123,470.03	\$ 200,098.08	62.94%
524100 BUILDING/GROUNDS REPAIR	524100	\$ 2,877,050.00	\$ 1,065,932.64	\$ 1,811,117.36	37.05%	\$ 46,531.93	\$ 1,764,585.43	38.67%
524200 VEHICLE REPAIR/MAINTENA	524200	\$ 235,000.00	\$ 137,148.61	\$ 97,851.39	58.36%	\$ 1,676.17	\$ 96,175.22	59.07%
524300 DEPART EQUIP REPAIR/MAI	524300	\$ 255,000.00	\$ 154,715.69	\$ 100,284.31	60.67%	\$ 44,265.20	\$ 56,019.11	78.03%
527100 BUILDING RENT/LEASE	527100	\$ 1,286,000.00	\$ 945,196.99	\$ 340,803.01	73.50%	\$ 3,220.70	\$ 337,582.31	73.75%
527300 DEPARTMENTAL EQUIP RENT	527300	\$ 40,000.00	\$ 33,109.84	\$ 6,890.16	82.77%	\$ 5,107.74	\$ 1,782.42	95.54%
529600 ROOF REPAIR	529600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
529700 WASTE REMOVAL	529700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
530200 LEGAL	530200	\$ 355,000.00	\$ 266,816.75	\$ 88,183.25	75.16%	\$ 86,108.25	\$ 2,075.00	99.42%
531699 VIRUS ERADICATION	531699	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$ 8,574,297.60	\$ 4,704,976.85	\$ 3,869,320.75	54.87%	\$ 467,720.87	\$ 3,401,599.88	60.33%
532000 COLLABORATIVE PROGRAMS	532000	\$ 2,625,000.00	\$ 1,927,233.33	\$ 697,766.67	73.42%	\$ 327,149.30	\$ 370,617.37	85.88%
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	\$ 2,521,465.82	\$ 966,498.18	72.29%	\$ 512,136.22	\$ 454,361.96	86.97%
533100 PUPIL CONTRACT SERVICE	533100	\$ 2,713,000.00	\$ 1,331,320.02	\$ 1,381,679.98	49.07%	\$ 429,441.44	\$ 952,238.54	64.90%
534200 TELEPHONE	534200	\$ 460,000.00	\$ 335,966.29	\$ 124,033.71	73.04%	\$ 0.67	\$ 124,033.04	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%	\$ 138.81	\$ 94,783.26	12.06%
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	\$ 26,524.22	\$ 47,260.78	35.95%	\$ 2,710.78	\$ 44,550.00	39.62%
542600 DATA PROCESS SOFTWARE &	542600	\$ 900,000.00	\$ 761,183.17	\$ 138,816.83	84.58%	\$ 51,962.77	\$ 86,854.06	90.35%
543100 BUILDING SUPPLIES	543100	\$ 1,200.00	\$ 1,583.04	\$ (383.04)	131.92%	\$ -	\$ (383.04)	131.92%
543300 PLUMBING SUPPLIES	543300	\$ 190,000.00	\$ 150,645.51	\$ 39,354.49	79.29%	\$ 3,612.42	\$ 35,742.07	81.19%
543500 TOOLS & HARDWARE SUPPLY	543500	\$ 70,000.00	\$ 33,772.43	\$ 36,227.57	48.25%	\$ 77.90	\$ 36,149.67	48.36%
543600 ELECTRICAL SUPPLIES	543600	\$ 125,000.00	\$ 28,475.92	\$ 96,524.08	22.78%	\$ 4,968.00	\$ 91,556.08	26.76%
545300 JANITORIAL SUPPLIES	545300	\$ 225,000.00	\$ 222,775.29	\$ 2,224.71	99.01%	\$ 770.00	\$ 1,454.71	99.35%
546100 LANDSCAPING	546100	\$ 90,000.00	\$ 25,993.59	\$ 64,006.41	28.88%	\$ 822.93	\$ 63,183.48	29.80%
547100 BOOKS/PERIODICALS	547100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%

548100 GASOLINE	548100	\$ 806,350.00	\$ 659,709.65	\$ 146,640.35	81.81%	\$ 19,788.16	\$ 126,852.19	84.27%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 93,053.38	\$ 6,946.62	93.05%	\$ 933.64	\$ 6,012.98	93.99%
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	\$ 454,146.82	\$ 1,118,463.18	28.88%	\$ 72,152.52	\$ 1,046,310.66	33.47%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 136,000.00	\$ 116,099.79	\$ 19,900.21	85.37%	\$ 5,375.00	\$ 14,525.21	89.32%
551300 TEXTBOOKS	551300	\$ 264,452.98	\$ 89,365.38	\$ 175,087.60	33.79%	\$ -	\$ 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	\$ 97,328.98	\$ 24,671.02	79.78%	\$ 12,608.01	\$ 12,063.01	90.11%
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	\$ 206,071.23	\$ 572,831.77	26.46%	\$ 1,684.70	\$ 571,147.07	26.67%
571100 IN STATE TRAVEL	571100	\$ 88,096.00	\$ 27,496.37	\$ 60,599.63	31.21%	\$ 414.67	\$ 60,184.96	31.68%
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	\$ 182,586.93	\$ 432,413.07	29.69%	\$ 185,487.46	\$ 246,925.61	59.85%
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		\$ 231,134,297.72	\$ 174,641,461.11	\$ 56,492,836.61	75.56%	\$ 3,055,231.60	\$ 53,437,605.01	76.88%

Target % as of 5/17/2024		Net School Spending											
87.98%													
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	\$ 32,776.12	\$ 7,422.88	81.53%	\$ -	\$ 7,422.88	81.53%
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74		\$ 187,828.00	\$ 69,574.32	\$ 118,253.68	37.04%	\$ -	\$ 118,253.68	37.04%
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74		\$ 53,226.00	\$ 54,679.16	\$ (1,453.16)	102.73%	\$ -	\$ (1,453.16)	102.73%
	2210U	ALC 2210U Clerical Paras	15423050	512500	74		\$ 41,060.00	\$ 41,060.00	\$ 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	\$ 43,126.76	\$ 8,183.24	84.05%	\$ -	\$ 8,183.24	84.05%
Total							\$ 377,123.00	\$ 220,306.18	\$ 156,816.82	58.42%	\$ -	\$ 156,816.82	58.42%
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	\$ 115,810.37	\$ 23,180.63	83.32%	\$ -	\$ 23,180.63	83.32%
	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	\$ 67,058.70	\$ 10,941.30	85.97%	\$ 1,935.78	\$ 9,005.52	88.45%
Total							\$ 239,762.00	\$ 186,886.05	\$ 52,875.95	77.95%	\$ 2,805.44	\$ 50,070.51	79.12%
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	\$ 33,109.84	\$ 6,890.16	82.77%	\$ 5,107.74	\$ 1,782.42	95.54%
	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	\$ 93,736.91	\$ 34,263.09	73.23%	\$ 1,015.50	\$ 33,247.59	74.03%
	3510U	ATH 3510U Other Charges/Expend	19135014	570000	75	77712	\$ 30,000.00	\$ 8,330.00	\$ 21,670.00	27.77%	\$ -	\$ 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	\$ 72,782.70	\$ 17,217.30	80.87%	\$ 6,298.01	\$ 10,919.29	87.87%
	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	\$ 24,546.28	\$ 7,453.72	76.71%	\$ 6,310.00	\$ 1,143.72	96.43%
Total							\$ 1,216,073.00	\$ 770,729.71	\$ 445,343.29	63.38%	\$ 18,731.25	\$ 426,612.04	64.92%
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	\$ 331,730.21	\$ 54,995.79	85.78%	\$ -	\$ 54,995.79	85.78%
Total							\$ 387,226.00	\$ 331,846.93	\$ 55,379.07	85.70%	\$ -	\$ 55,379.07	85.70%
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	17021101	511101	74		\$ 182,659.00	\$ 153,649.25	\$ 29,009.75	84.12%	\$ -	\$ 29,009.75	84.12%
	2110R	BIL 2110R Clerical Staff	17021101	512400	74		\$ 122,229.00	\$ 106,883.75	\$ 15,345.25	87.45%	\$ -	\$ 15,345.25	87.45%
	2120R	BIL 2120R Bilingual Dept Head	17022201	511101	74		\$ 273,252.00	\$ 213,641.61	\$ 59,610.39	78.18%	\$ -	\$ 59,610.39	78.18%
	2305R	BIL 2305R Teacher Systemwide	17023001	511102	74		\$ 734,947.00	\$ 566,713.82	\$ 168,233.18	77.11%	\$ -	\$ 168,233.18	77.11%
	2120R	BIL 2120R Bilingual Coord	17022202	511101	74		\$ 266,634.00	\$ 223,236.30	\$ 43,397.70	83.72%	\$ -	\$ 43,397.70	83.72%
	2415R	BIL 2415R Testing Supplies	17024002	551200	76		\$ 76,000.00	\$ 74,948.53	\$ 1,051.47	98.62%	\$ -	\$ 1,051.47	98.62%
	2410R	BIL 2410R Textbooks Elem	17024002	551300	76		\$ 87,452.98	\$ 87,452.98	\$ -	100.00%	\$ -	\$ -	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	\$ 1,441,451.24	\$ 316,722.74	81.99%	\$ -	\$ 316,722.74	81.99%

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	\$	1,705,355.00	\$	984,422.88	\$	720,932.12	57.73%	\$	31,439.93	\$	689,492.19	59.57%	
	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	\$	171,695.00	\$	2,457.20	\$	169,237.80	1.43%	\$	15,092.00	\$	154,145.80	10.22%
	4220U	BLD 4220U Contract Services	16340002	531700	75		\$	100,000.00	\$	38,343.17	\$	61,656.83	38.34%	\$	-	\$	61,656.83	38.34%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76		\$	125,000.00	\$	82,025.25	\$	42,974.75	65.62%	\$	1,594.61	\$	41,380.14	66.90%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76	11451	\$	60,000.00	\$	6,996.09	\$	53,003.91	11.66%	\$	35.00	\$	52,968.91	11.72%
	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	\$	150,645.51	\$	39,354.49	79.29%	\$	3,612.42	\$	35,742.07	81.19%
	4220U	BLD 4220U Tools & Hardware	16340003	543500	76		\$	60,000.00	\$	21,757.09	\$	38,242.91	36.26%	\$	77.90	\$	38,165.01	36.39%
	4220U	BDU 4220U Electrical Supplies	16340003	543600	76		\$	125,000.00	\$	28,475.92	\$	96,524.08	22.78%	\$	4,968.00	\$	91,556.08	26.76%
	4220U	BLD 4220U Housekeeping Supply	16340003	545300	76		\$	225,000.00	\$	222,775.29	\$	2,224.71	99.01%	\$	770.00	\$	1,454.71	99.35%
	4210U	BLD 4210U Landscaping Supply	16340003	546100	76		\$	90,000.00	\$	25,993.59	\$	64,006.41	28.88%	\$	822.93	\$	63,183.48	29.80%
	4210U	BLD 4210U Gasoline	16340003	548100	76		\$	75,000.00	\$	58,604.99	\$	16,395.01	78.14%	\$	-	\$	16,395.01	78.14%
	4210U	BLD 4210U Other Charges & Exp	16340003	570000	76		\$	13,000.00	\$	7,177.27	\$	5,822.73	55.21%	\$	669.20	\$	5,153.53	60.36%
	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	\$	93,053.38	\$	6,946.62	93.05%	\$	933.64	\$	6,012.98	93.99%
4210U	BLD 4210U Equipment/Supplies	16343002	543100	76		\$	1,200.00	\$	1,583.04	\$	(383.04)	131.92%	\$	-	\$	(383.04)	131.92%	
					Total	\$	4,048,750.00	\$	1,804,034.07	\$	2,244,715.93	44.56%	\$	60,015.63	\$	2,184,700.30	46.04%	
Business Office	1230U	BUS 1230U Printing Services	15912002	538600	75		\$	107,779.00	\$	12,856.93	\$	94,922.07	11.93%	\$	138.81	\$	94,783.26	12.06%
	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	\$	703,043.71	\$	98,855.29	87.67%	\$	-	\$	98,855.29	87.67%
	1410U	BUS 1410U Admin Svcs Clerical	16314002	512400	74		\$	1,184,969.00	\$	924,202.68	\$	260,766.32	77.99%	\$	-	\$	260,766.32	77.99%
	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	\$	211,206.56	\$	1,011,913.44	17.27%	\$	57,277.06	\$	954,636.38	21.95%
	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	\$	3,048,086.58	\$	1,016,943.42	74.98%	\$	302,826.34	\$	714,117.08	82.43%
						Total	\$	7,557,797.00	\$	4,904,838.20	\$	2,652,958.80	64.90%	\$	360,242.21	\$	2,292,716.59	69.66%
Community	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$	325,838.00	\$	126,838.16	\$	198,999.84	38.93%	\$	-	\$	198,999.84	38.93%
	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	\$	126,838.16	\$	268,999.84	32.04%	\$	-	\$	268,999.84	32.04%
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	\$	66,899.34	\$	78,100.66	46.14%	\$	1,075.00	\$	77,025.66	46.88%
	2356R	CUR 2356R Professional Develop	16223501	511102	74		\$	248,000.00	\$	52,378.07	\$	195,621.93	21.12%	\$	-	\$	195,621.93	21.12%
	2358R	CUR 2358R Curr Proj Other Svc	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
					Total	\$	397,750.00	\$	119,688.03	\$	278,061.97	30.09%	\$	1,075.00	\$	276,986.97	30.36%	
Custodians	4110U	CUS 4110U Custodian Systemwide	18340001	512000	74		\$	2,983,289.00	\$	3,195,653.34	\$	(212,364.34)	107.12%	\$	-	\$	(212,364.34)	107.12%
	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	\$	1,069,688.35	\$	(69,688.35)	106.97%	\$	-	\$	(69,688.35)	106.97%
					Total	\$	3,983,289.00	\$	4,265,546.56	\$	(282,257.56)	107.09%	\$	-	\$	(282,257.56)	107.09%	
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	15714502	542600	76		\$	900,000.00	\$	761,183.17	\$	138,816.83	84.58%	\$	51,962.77	\$	86,854.06	90.35%
	2720R	DAT 2720R DATA SVC NON-CERT	19214501	511100	74		\$	223,334.00	\$	178,533.63	\$	44,800.37	79.94%	\$	-	\$	44,800.37	79.94%
	2720R	DAT 2720R DATA SVC CERT STAFF	19214501	511102	74		\$	91,305.00	\$	83,928.00	\$	7,377.00	91.92%	\$	-	\$	7,377.00	91.92%
	2720R	DAT 2720R DATA SVC CLERICAL	19214501	512400	74		\$	199,551.00	\$	177,054.87	\$	22,496.13	88.73%	\$	-	\$	22,496.13	88.73%

	2130U	DAT 2130U TECH Specialists	17923511	511102	74	\$	419,892.00	\$	201,805.45	\$	218,086.55	48.06%	\$	-	\$	218,086.55	48.06%
	2720R	DAT 2720R Data Supervisor	16927201	511101	74	\$	330,930.00	\$	233,665.80	\$	97,264.20	70.61%	\$	-	\$	97,264.20	70.61%
		Total				\$	2,165,012.00	\$	1,636,170.92	\$	528,841.08	75.57%	\$	51,962.77	\$	476,878.31	77.97%
Deputy Superintendent	1220U	DSU 1220U Deputy Superintendnt	16014001	511101	74	\$	190,071.00	\$	203,279.79	\$	(13,208.79)	106.95%	\$	-	\$	(13,208.79)	106.95%
	1220U	DSU 1220U Administrat Clerical	16014001	512400	74	\$	127,134.00	\$	158,793.92	\$	(31,659.92)	124.90%	\$	-	\$	(31,659.92)	124.90%
	1220U	DSU 1220U Translation O/T	16014002	514100	75	\$	151,442.00	\$	86,340.75	\$	65,101.25	57.01%	\$	-	\$	65,101.25	57.01%
	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	\$	468,973.48	\$	120,232.54	79.59%	\$	-	\$	120,232.54	79.59%
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	\$	437,293.82	\$	184,955.18	70.28%	\$	-	\$	184,955.18	70.28%
	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	\$	262,750.47	\$	15,704.53	94.36%	\$	-	\$	15,704.53	94.36%
		Total				\$	986,945.00	\$	700,044.29	\$	286,900.71	70.93%	\$	-	\$	286,900.71	70.93%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	18221101	511101	74	\$	371,281.00	\$	304,529.34	\$	66,751.66	82.02%	\$	-	\$	66,751.66	82.02%
	2110R	EDI 2110R ADMIN CLERICAL	18221101	512400	74	\$	87,650.00	\$	76,906.81	\$	10,743.19	87.74%	\$	-	\$	10,743.19	87.74%
	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	\$	3,148.54	\$	11,851.46	20.99%	\$	6,680.00	\$	5,171.46	65.52%
		Total				\$	623,931.00	\$	481,034.32	\$	142,896.68	77.10%	\$	8,180.31	\$	134,716.37	78.41%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	16342201	511100	74	\$	112,177.00	\$	98,155.22	\$	14,021.78	87.50%	\$	-	\$	14,021.78	87.50%
	4220U	FAC 4220U Facilities Staff	16342201	511101	74	\$	286,759.00	\$	214,587.10	\$	72,171.90	74.83%	\$	-	\$	72,171.90	74.83%
	4220U	FAC 4220U Facilities Clerical	16342201	512400	74	\$	92,590.00	\$	111,122.39	\$	(18,532.39)	120.02%	\$	-	\$	(18,532.39)	120.02%
		Total				\$	491,526.00	\$	423,864.71	\$	67,661.29	86.23%	\$	-	\$	67,661.29	86.23%
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	\$	11,106.11	\$	8,893.89	55.53%	\$	308.00	\$	8,585.89	57.07%
	2710R	GUI 2710R Dept Head of Guidanc	17227006	511101	74	\$	196,226.00	\$	247,770.34	\$	(51,544.34)	126.27%	\$	-	\$	(51,544.34)	126.27%
	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	\$	260,751.71	\$	23,585.29	91.71%	\$	395.98	\$	23,189.31	91.84%
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	\$	50,000.00	\$	-	100.00%	\$	-	\$	-	100.00%
		Total				\$	65,000.00	\$	62,226.78	\$	2,773.22	95.73%	\$	92.41	\$	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	\$	874,420.37	\$	311,763.63	73.72%	\$	-	\$	311,763.63	73.72%
	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	\$	343,095.79	\$	45,426.21	88.31%	\$	-	\$	45,426.21	88.31%
		Total				\$	1,782,206.00	\$	1,235,908.05	\$	546,297.95	69.35%	\$	-	\$	546,297.95	69.35%
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	0.00%
Math	2110R	MATH 2110R Coordinator Math	17421101	511101	74	\$	371,323.00	\$	305,177.14	\$	66,145.86	82.19%	\$	-	\$	66,145.86	82.19%
	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	\$	305,177.14	\$	68,350.86	81.70%	\$	-	\$	68,350.86	81.70%	
Music	2110R	MUS 2110R Director Music	17621101	511101	74	\$	112,591.00	\$	105,370.88	\$	7,220.12	93.59%	\$	-	\$	7,220.12	93.59%
	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	\$	115,144.20	\$	8,446.80	93.17%	\$	614.99	\$	7,831.81	93.66%	
Operations	1430U	OPR 1430U Legal Expenses	15912002	530200	75	\$	355,000.00	\$	266,816.75	\$	88,183.25	75.16%	\$	86,108.25	\$	2,075.00	99.42%
	1230U	OPR 1230U Other Contract Servc	15912002	531700	75	\$	300,000.00	\$	70,651.80	\$	229,348.20	23.55%	\$	-	\$	229,348.20	23.55%
	1230U	OPR 1230U EXEC DIR OPERATIONS	16612301	511101	74	\$	217,674.00	\$	211,908.05	\$	5,765.95	97.35%	\$	-	\$	5,765.95	97.35%
	1230U	OPR 1230U CLERICAL/SECRETARY	16612301	512400	74	\$	128,125.00	\$	91,467.75	\$	36,657.25	71.39%	\$	-	\$	36,657.25	71.39%
	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	\$	131,598.67	\$	93,401.33	58.49%	\$	44,265.20	\$	49,136.13	78.16%
	1230U	OPR 1230U Safety/Security Equi	16612301	585001	74	\$	300,000.00	\$	116,823.09	\$	183,176.91	38.94%	\$	53,103.35	\$	130,073.56	56.64%
	2420R	OPR 2420R Instr Equipment	16343003	585001	78	\$	300,000.00	\$	52,965.69	\$	247,034.31	17.66%	\$	131,099.12	\$	115,935.19	61.35%
	Total					\$	1,994,796.00	\$	959,448.99	\$	1,035,347.01	48.10%	\$	314,575.92	\$	720,771.09	63.87%
Parent Information Center	3100U	REG 3100U RC Parent Specialist	14414001	511100	74	\$	136,192.00	\$	133,408.40	\$	2,783.60	97.96%	\$	-	\$	2,783.60	97.96%
	3100U	REG 3100U R C Admin Coordinatr	14414001	511101	74	\$	171,788.00	\$	151,257.34	\$	20,530.66	88.05%	\$	-	\$	20,530.66	88.05%
	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	\$	118,538.48	\$	66,504.52	64.06%	\$	-	\$	66,504.52	64.06%
	3100U	REG 3100U R C Clerical Paras	14414001	512500	74	\$	371,059.00	\$	352,805.90	\$	18,253.10	95.08%	\$	-	\$	18,253.10	95.08%
	3100U	PIC 3100U Office Supplies	14414003	542400	76	\$	8,000.00	\$	2,802.48	\$	5,197.52	35.03%	\$	1,370.83	\$	3,826.69	52.17%
	3100U	REG 3100U Data Specialist	14431006	512600	74	\$	173,102.00	\$	79,352.56	\$	93,749.44	45.84%	\$	-	\$	93,749.44	45.84%
Total					\$	1,058,735.00	\$	838,165.16	\$	220,569.84	79.17%	\$	1,370.83	\$	219,199.01	79.30%	
Physical Education	3510U	PHY 3510U Phys Ed Director	15222201	511101	74	\$	124,168.00	\$	104,885.24	\$	19,282.76	84.47%	\$	-	\$	19,282.76	84.47%
	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	\$	20,522.06	\$	47,727.94	30.07%	\$	-	\$	47,727.94	30.07%
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	\$	127,319.62	\$	197,362.38	39.21%	\$	-	\$	197,362.38	39.21%	
Psychology	2800R	PSY 2800R Psychologists	17228001	511100	74	\$	994,430.00	\$	759,205.15	\$	235,224.85	76.35%	\$	-	\$	235,224.85	76.35%
	Total					\$	994,430.00	\$	759,205.15	\$	235,224.85	76.35%	\$	-	\$	235,224.85	76.35%

Pupil Services	2110R	PUP 2110R Operatl Pupil Person	16414002	531700	75	\$	80,000.00	\$	-	\$	80,000.00	0.00%	\$	-	\$	80,000.00	0.00%
	2110R	PUP 2110R Director Pupil Servc	16421101	511101	74	\$	245,428.00	\$	170,292.82	\$	75,135.18	69.39%	\$	-	\$	75,135.18	69.39%
	2110R	PUP 2110R Pupil Services Clerks	16421101	512400	74	\$	147,132.00	\$	76,906.81	\$	70,225.19	52.27%	\$	-	\$	70,225.19	52.27%
	2320S	HEA 2120U Health Specialist	16521201	511102	74	\$	174,116.00	\$	123,820.20	\$	50,295.80	71.11%	\$	-	\$	50,295.80	71.11%
	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	\$	942,909.62	\$	436,045.38	68.38%	\$	-	\$	436,045.38	68.38%
			Total				\$	2,507,081.00	\$	1,354,606.86	\$	1,152,474.14	54.03%	\$	3,000.00	\$	1,149,474.14
Reading	2110R	REA 2110R Coordinator Reading	18021101	511101	74	\$	439,727.00	\$	257,440.72	\$	182,286.28	58.55%	\$	-	\$	182,286.28	58.55%
		Total				\$	439,727.00	\$	257,440.72	\$	182,286.28	58.55%	\$	-	\$	182,286.28	58.55%
Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	19953500	527100	75	\$	751,000.00	\$	545,515.39	\$	205,484.61	72.64%	\$	3,220.70	\$	202,263.91	73.07%
		Total				\$	751,000.00	\$	545,515.39	\$	205,484.61	72.64%	\$	3,220.70	\$	202,263.91	73.07%
School Committee	1110U	SCO 1110U Schl Comm Other Chrg	15911002	570000	78	\$	44,000.00	\$	2,057.16	\$	41,942.84	4.68%	\$	-	\$	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	\$	75,761.59	\$	75,238.41	50.17%	\$	-	\$	75,238.41	50.17%
	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	\$	215,374.61	\$	184,625.39	53.84%	\$	-	\$	184,625.39
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	\$	20,327.55	\$	9,672.45	67.76%	\$	-	\$	9,672.45	67.76%
	3600U	POL 3600U School Police	15840003	512100	74	\$	1,189,507.00	\$	1,183,795.11	\$	5,711.89	99.52%	\$	-	\$	5,711.89	99.52%
	3600U	POL 3600U School Police O/T	15840003	514100	74	\$	296,461.00	\$	4,567.06	\$	291,893.94	1.54%	\$	-	\$	291,893.94	1.54%
	3600U	POL 3600U Contract Services	15814003	531700	76	\$	45,000.00	\$	5,483.59	\$	39,516.41	12.19%	\$	2,097.50	\$	37,418.91	16.85%
	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	\$	1,214,348.30	\$	353,951.70	77.43%	\$	2,097.50	\$	351,854.20
Special Education	2305S	SPED 2305S Team Facilitators	16314007	511100	74	\$	1,280,225.00	\$	1,387,732.45	\$	(107,507.45)	108.40%	\$	-	\$	(107,507.45)	108.40%
	2110S	SPED 2110S SPED Admin Clerical	17314001	512400	74	\$	509,308.00	\$	399,188.04	\$	110,119.96	78.38%	\$	-	\$	110,119.96	78.38%
	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	\$	4,948.18	\$	51.82	98.96%	\$	9.98	\$	41.84	99.16%
	2800S	SPED 2800S Operatl Contract	17321003	531700	75	\$	1,150,000.00	\$	699,316.00	\$	450,684.00	60.81%	\$	49,482.32	\$	401,201.68	65.11%
	2110S	SPED 2110S Director SPED	17321101	511101	74	\$	182,575.00	\$	179,233.93	\$	3,341.07	98.17%	\$	-	\$	3,341.07	98.17%
	2120S	SPED 2120S SPED Dept Head	17321201	511101	74	\$	837,142.00	\$	1,216,126.32	\$	(378,984.32)	145.27%	\$	-	\$	(378,984.32)	145.27%
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001	511104	74	\$	1,562,492.00	\$	1,767,418.95	\$	(204,926.95)	113.12%	\$	-	\$	(204,926.95)	113.12%
	2320S	SPED 2320S SPED Home Teaching	17323206	511102	74	\$	275,625.00	\$	133,395.16	\$	142,229.84	48.40%	\$	-	\$	142,229.84	48.40%
	2320S	SPED 2320S SPED ABA Home Svc	17323207	511102	74	\$	275,625.00	\$	23,824.22	\$	251,800.78	8.64%	\$	-	\$	251,800.78	8.64%
	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	\$	-	\$	131,347.21	\$	(131,347.21)	100.00%	\$	-	\$	(131,347.21)	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	\$	4,964.61	\$	35.39	99.29%	\$	-	\$	35.39	99.29%
	Total					\$	6,746,042.00	\$	5,964,775.22	\$	781,266.78	88.42%	\$	54,559.30	\$	726,707.48	89.23%
Substitutes	2325R	SUB 2325R Substitute Teachers	19923002	511103	74	\$	2,418,940.00	\$	1,122,268.00	\$	1,296,672.00	46.40%	\$	-	\$	1,296,672.00	46.40%
	3200U	SUB 3200U Health Services Nurs	19923002	511700	74	\$	81,586.00	\$	27,620.00	\$	53,966.00	33.85%	\$	-	\$	53,966.00	33.85%
	2330R	SUB 2330R Substitute Paras	19923002	512500	74	\$	221,908.00	\$	249,425.79	\$	(27,517.79)	112.40%	\$	-	\$	(27,517.79)	112.40%
		Total					\$	2,722,434.00	\$	1,399,313.79	\$	1,323,120.21	51.40%	\$	-	\$	1,323,120.21

Superintendent	1210U	SUP 1210U Superintendent Salar	15912001	511101	74	\$	282,065.00	\$	239,840.78	\$	42,224.22	85.03%	\$	-	\$	42,224.22	85.03%	
	1210U	SUP 1210U Administratrv Clerica	15912001	512400	74	\$	236,937.00	\$	216,309.28	\$	20,627.72	91.29%	\$	-	\$	20,627.72	91.29%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	15912001	513400	74	\$	115,640.00	\$	76,796.91	\$	38,843.09	66.41%	\$	-	\$	38,843.09	66.41%	
	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	\$	9,155.57	\$	14,829.43	38.17%	\$	306.00	\$	14,523.43	39.45%	
	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	\$	236,149.07	\$	48,850.93	82.86%	\$	-	\$	48,850.93	82.86%	
	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	\$	694,074.43	\$	262,925.57	72.53%	\$	-	\$	262,925.57	72.53%	
	1210U	SUP 1210U Contract Services	15912003	531700	76	\$	1,100,000.00	\$	43,212.97	\$	1,056,787.03	3.93%	\$	99,680.00	\$	957,107.03	12.99%	
	5200U	SUP 5200U Unemploymnt Insuranc	15923003	517300	74	\$	800,000.00	\$	1,237,121.58	\$	(437,121.58)	154.64%	\$	-	\$	(437,121.58)	154.64%	
Total						\$	3,878,707.00	\$	2,752,660.59	\$	1,126,046.41	70.97%	\$	99,986.00	\$	1,026,060.41	73.55%	
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	\$	307,156.11	\$	(4,541.11)	101.50%	\$	-	\$	(4,541.11)	101.50%	
	2305R	SYS 2305R Undistributed P/S	19999099	511102	74	\$	2,192,674.00	\$	2,619,379.12	\$	(426,705.12)	119.46%	\$	-	\$	(426,705.12)	119.46%	
	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	\$	649,918.26	\$	121,701.74	84.23%	\$	-	\$	121,701.74	84.23%	
	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	\$	39,871.39	\$	40,075.61	49.87%	\$	-	\$	40,075.61	49.87%	
Total						\$	3,834,350.00	\$	3,648,489.43	\$	185,860.57	95.15%	\$	-	\$	185,860.57	95.15%	
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	\$	389,816.72	\$	(63,967.72)	119.63%	\$	-	\$	(63,967.72)	119.63%	
	2130U	TEC 2130U Tech Support-NonCler	18522501	512400	74	\$	1,870,269.00	\$	1,729,570.46	\$	140,698.54	92.48%	\$	-	\$	140,698.54	92.48%	
	2130U	TEC 2130U OVERTIME	18522501	514100	74	\$	121,128.00	\$	18,636.77	\$	102,491.23	15.39%	\$	-	\$	102,491.23	15.39%	
	2110R	TEC 2110R ADMIN/DIRECTR	17923511	511101	74	\$	176,766.00	\$	145,357.51	\$	31,408.49	82.23%	\$	-	\$	31,408.49	82.23%	
	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	\$	280,649.30	\$	69,350.70	80.19%	\$	-	\$	69,350.70	80.19%	
	2250U	TEC 2250U Office Supplies	15924500	542400	76	\$	2,000.00	\$	855.34	\$	1,144.66	42.77%	\$	945.97	\$	198.69	90.07%	
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	\$	3,538,158.65	\$	2,912,853.35	54.85%	\$	514,196.72	\$	2,398,656.63	62.82%	
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	\$	1,927,233.33	\$	697,766.67	73.42%	\$	327,149.30	\$	370,617.37	85.88%	
	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	\$	9,546,232.91	\$	2,638,633.09	78.34%	\$	345,385.58	\$	2,293,247.51	81.18%	

Utilities	4130U	UTL 4130U Electricity	18740001	521100	75	\$ 3,334,143.72	\$ 2,913,579.82	\$ 420,563.90	87.39%	\$ 76,516.72	\$ 344,047.18	89.68%
	4120U	UTL 4120U Fuel Oil/Nat Gas	18740001	521200	75	\$ 1,146,500.00	\$ 985,294.30	\$ 161,205.70	85.94%	\$ 3,621.41	\$ 157,584.29	86.26%
	4130U	UTL 4130U Water & Sewer	18740001	521501	75	\$ 540,000.00	\$ 216,431.89	\$ 323,568.11	40.08%	\$ 123,470.03	\$ 200,098.08	62.94%
	4130U	UTL 4130U Telephone	18740001	534200	75	\$ 460,000.00	\$ 335,966.29	\$ 124,033.71	73.04%	\$ 0.67	\$ 124,033.04	73.04%
	Total						\$ 5,480,643.72	\$ 4,451,272.30	\$ 1,029,371.42	81.22%	\$ 203,608.83	\$ 825,762.59
Misc.	2710R	BEL 2710R Guidance & Adj Couns	11827001	511102	74	\$ -	\$ 107,739.14	\$ (107,739.14)	100.00%	\$ -	\$ (107,739.14)	100.00%
	Total						\$ -	\$ 107,739.14	\$ (107,739.14)	100.00%	\$ -	\$ (107,739.14)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 79,507,016.72	\$ 57,641,951.98	\$ 21,865,064.74	72.50%	\$ 2,046,268.41	\$ 19,818,796.33	75.07%

Target % as of 5/17/2024		Non-Net School Spending												
87.98%														
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	\$ 158,669.99	\$ 49,673.01	76.16%	\$ -	\$ 49,673.01	76.16%	
	2330R	CMM 2330R Paraprofessionals	15323037	512500	74		\$ -	\$ (5.18)	\$ 5.18	100.00%	\$ -	\$ 5.18	100.00%	
	Total							\$ 208,343.00	\$ 158,669.99	\$ 49,673.01	76.16%	\$ -	\$ 49,673.01	76.16%
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	\$ 546,681.81	\$ (3,981.81)	100.73%	\$ -	\$ (3,981.81)	100.73%	
	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	\$ 546,848.74	\$ 39,539.26	93.26%	\$ -	\$ 39,539.26	93.26%	
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 476,220.02	\$ 83,963.38	85.01%	\$ -	\$ 83,963.38	85.01%	
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 54,231.25	\$ 10,665.75	83.57%	\$ -	\$ 10,665.75	83.57%	
	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	\$ 446,178.17	\$ 703,821.83	38.80%	\$ 393,719.83	\$ 310,102.00	73.03%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,700,000.00	\$ 770,430.51	\$ 929,569.49	45.32%	\$ 370,788.46	\$ 558,781.03	67.13%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 825,000.00	\$ 547,169.51	\$ 277,830.49	66.32%	\$ 58,652.98	\$ 219,177.51	73.43%	
	3520R	TRN 3520R Field Trip Transp	17833003	533000	75		\$ 17,964.00	\$ 7,639.80	\$ 10,324.20	42.53%	\$ -	\$ 10,324.20	42.53%	
	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	\$ 27,496.37	\$ 13,411.63	67.22%	\$ 414.67	\$ 12,996.96	68.23%	
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 2,085,669.00	\$ 6,043,630.51	\$ (3,957,961.51)	289.77%	\$ -	\$ (3,957,961.51)	289.77%	
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 167,563.23	\$ 129,664.77	56.38%	\$ -	\$ 129,664.77	56.38%	
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 73,470.18	\$ 77,733.82	48.59%	\$ -	\$ 77,733.82	48.59%	
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 311,653.00	\$ 320,707.07	\$ (9,054.07)	102.91%	\$ -	\$ (9,054.07)	102.91%	
	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	\$ 244,874.66	\$ 25,992.94	90.40%	\$ 8,059.40	\$ 17,933.54	93.38%	
	3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	75		\$ 380,000.00	\$ 377,570.98	\$ 2,429.02	99.36%	\$ 2,428.67	\$ 0.35	100.00%	
	3300R	TRN 3300R Mckinney Transport	17833004	533000	75	69695	\$ 1,870,000.00	\$ 1,690,076.87	\$ 179,923.13	90.38%	\$ 115,987.72	\$ 63,935.41	96.58%	
	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	\$ 580,777.11	\$ 120,572.89	82.81%	\$ 19,788.16	\$ 100,784.73	85.63%	
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 18,937.50	\$ 6,062.50	75.75%	\$ -	\$ 6,062.50	75.75%	
3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	75		\$ 65,853.00	\$ 65,658.75	\$ 194.25	99.71%	\$ -	\$ 194.25	99.71%		
3300R	TRN 3300R VEHICLES	17833004	589003	75		\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%		
Total							\$ 11,570,746.00	\$ 13,189,036.68	\$ (1,618,290.68)	113.99%	\$ 969,886.45	\$ (2,588,177.13)	122.37%	
Grand Non-Net School Total							Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
							\$ 12,425,477.00	\$ 13,894,555.41	\$ (1,469,078.41)	111.82%	\$ 969,886.45	\$ (2,438,964.86)	119.63%	

Target % as of 5/17/2024		School Summary					
87.98%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,498,878.00	\$ 5,045,800.77	\$ 1,453,077.23	77.64%	\$ -	\$ 1,453,077.23	77.64%
Arnone	\$ 6,347,210.00	\$ 4,947,253.65	\$ 1,399,956.35	77.94%	\$ -	\$ 1,399,956.35	77.94%
Ashfield	\$ 4,768,757.00	\$ 3,840,784.86	\$ 927,972.14	80.54%	\$ -	\$ 927,972.14	80.54%
Baker	\$ 7,090,416.00	\$ 5,490,190.26	\$ 1,600,225.74	77.43%	\$ -	\$ 1,600,225.74	77.43%
Barrett	\$ 2,873,184.00	\$ 2,025,901.24	\$ 847,282.76	70.51%	\$ -	\$ 847,282.76	70.51%
Brockton High	\$ 33,347,331.00	\$ 24,097,021.08	\$ 9,250,309.92	72.26%	\$ 34,110.57	\$ 9,216,199.35	72.36%
Brookfield	\$ 4,921,652.00	\$ 3,774,206.28	\$ 1,147,445.72	76.69%	\$ -	\$ 1,147,445.72	76.69%
Champion	\$ 2,156,541.00	\$ 1,017,841.85	\$ 1,138,699.15	47.20%	\$ -	\$ 1,138,699.15	47.20%
Davis	\$ 7,220,204.00	\$ 5,432,517.40	\$ 1,787,686.60	75.24%	\$ -	\$ 1,787,686.60	75.24%
Downey	\$ 6,721,811.00	\$ 5,100,237.86	\$ 1,621,573.14	75.88%	\$ 739.18	\$ 1,620,833.96	75.89%
East Junior High	\$ 5,491,192.00	\$ 3,985,373.14	\$ 1,505,818.86	72.58%	\$ -	\$ 1,505,818.86	72.58%
Edison	\$ 1,148,931.00	\$ 1,345,916.49	\$ (196,985.49)	117.15%	\$ 2,759.95	\$ (199,745.44)	117.39%
Frederick Douglas	\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%
George	\$ 5,934,650.00	\$ 4,191,058.24	\$ 1,743,591.76	70.62%	\$ -	\$ 1,743,591.76	70.62%
Gilmore	\$ 3,081,610.00	\$ 2,337,581.79	\$ 744,028.21	75.86%	\$ -	\$ 744,028.21	75.86%
Hancock	\$ 4,868,119.00	\$ 3,747,326.02	\$ 1,120,792.98	76.98%	\$ -	\$ 1,120,792.98	76.98%
Huntington	\$ 1,831,627.00	\$ 1,234,592.72	\$ 597,034.28	67.40%	\$ -	\$ 597,034.28	67.40%
Kennedy	\$ 4,693,519.00	\$ 3,595,113.24	\$ 1,098,405.76	76.60%	\$ -	\$ 1,098,405.76	76.60%
North Junior High	\$ 3,665,193.00	\$ 2,584,087.03	\$ 1,081,105.97	70.50%	\$ -	\$ 1,081,105.97	70.50%
Plouffe	\$ 6,024,304.00	\$ 4,762,554.60	\$ 1,261,749.40	79.06%	\$ -	\$ 1,261,749.40	79.06%
Promise	\$ 1,859,979.00	\$ 1,235,810.55	\$ 624,168.45	66.44%	\$ 55.95	\$ 624,112.50	66.45%
Raymond	\$ 6,135,854.00	\$ 4,682,241.15	\$ 1,453,612.85	76.31%	\$ 20.52	\$ 1,453,592.33	76.31%
South Junior High	\$ 5,878,518.00	\$ 4,232,436.02	\$ 1,646,081.98	72.00%	\$ 720.80	\$ 1,645,361.18	72.01%
Virtual	\$ 1,500,650.00	\$ 786,541.24	\$ 714,108.76	52.41%	\$ -	\$ 714,108.76	52.41%
West Junior High	\$ 4,989,702.00	\$ 3,568,979.82	\$ 1,420,722.18	71.53%	\$ 669.77	\$ 1,420,052.41	71.54%
Total	\$ 139,201,804.00	\$ 103,104,958.90	\$ 36,096,845.10	74.07%	\$ 39,076.74	\$ 36,057,768.36	74.10%

Target % as of		5/17/2024		Angelo				Year-To-Date					
		87.98%											
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	\$ 285,159.08	\$ (23,830.08)	109.12%	\$ -	\$ (23,830.08)	109.12%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 1,993,299.11	\$ 512,565.89	79.55%	\$ -	\$ 512,565.89	79.55%
			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	\$ 479,423.18	\$ 51,628.82	90.28%	\$ -	\$ 51,628.82	90.28%	
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 153,748.98	\$ 36,472.02	80.83%	\$ -	\$ 36,472.02	80.83%	
	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	\$ 570,172.37	\$ 196,935.63	74.33%	\$ -	\$ 196,935.63	74.33%		
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 21,407.44	\$ (1,078.44)	105.30%	\$ -	\$ (1,078.44)	105.30%		
	2210U	Clerical Paras	11522001	512500	\$ -	\$ 2,996.44	\$ (2,996.44)	100.00%	\$ -	\$ (2,996.44)	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	\$ 28,931.20	\$ 3,505.80	89.19%	\$ -	\$ 3,505.80	89.19%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 104,776.05	\$ 216,108.95	32.65%	\$ -	\$ 216,108.95	32.65%
	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	\$ 223,774.92	\$ 70,858.08	75.95%	\$ -	\$ 70,858.08	75.95%
	Health Nurse	Misc.	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 128,831.73	\$ (2,716.73)	102.15%	\$ -	\$ (2,716.73)	102.15%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11527115	511102	\$ -	\$ 26,763.36	\$ (26,763.36)	100.00%	\$ -	\$ (26,763.36)	100.00%
	Custodians	Misc.	4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 93,442.49	\$ 29,249.51	76.16%	\$ -	\$ 29,249.51	76.16%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11522001	512400	\$ -	\$ 6,016.60	\$ (6,016.60)	100.00%	\$ -	\$ (6,016.60)	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	\$ 5,045,800.77	\$ 1,453,077.23	77.64%	\$ -	\$ 1,453,077.23	77.64%

Target % as of		5/17/2024		Arnone				Year-To-Date						
		87.98%												
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	\$ 237,616.85	\$ 161,844.15	59.48%	\$ -	\$ 161,844.15	59.48%	
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 1,924,767.62	\$ 623,119.38	75.54%	\$ -	\$ 623,119.38	75.54%	
		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	\$ 234,261.42	\$ (130,067.42)	224.83%	\$ -	\$ (130,067.42)	224.83%	
			2305S	SPED PreK Teachers	11623028	511102	\$ -	\$ 30,072.24	\$ (30,072.24)	100.00%	\$ -	\$ (30,072.24)	100.00%	
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 649,334.73	\$ 453,759.27	58.86%	\$ -	\$ 453,759.27	58.86%	
			2305B	Bil Kindergarten Teachers	11623106	511102	\$ 46,993.00	\$ 34,080.00	\$ 12,913.00	72.52%	\$ -	\$ 12,913.00	72.52%	
			Bilingual	2330R	Elementary Paraprofessional	11623010	512500	\$ 194,686.00	\$ 141,432.38	\$ 53,253.62	72.65%	\$ -	\$ 53,253.62	72.65%
				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%		
	Paraprofessionals	SPED	2330S	SPED PreK Paraprofessional	11623028	512500	\$ -	\$ 28,690.76	\$ (28,690.76)	100.00%	\$ -	\$ (28,690.76)	100.00%	
			2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 587,957.10	\$ (111,999.10)	123.53%	\$ -	\$ (111,999.10)	123.53%	
			2330B	Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ 23,519.51	\$ (23,519.51)	100.00%	\$ -	\$ (23,519.51)	100.00%	
		Bilingual	2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 7,585.00	\$ 15,016.52	\$ (7,431.52)	197.98%	\$ -	\$ (7,431.52)	197.98%	
			3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ 7,294.10	\$ 1,545.90	82.51%	\$ -	\$ 1,545.90	82.51%	
		Misc.	2340U	Library Paraprofessionals	11623401	512500	\$ -	\$ 13,244.12	\$ (13,244.12)	100.00%	\$ -	\$ (13,244.12)	100.00%	
			2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 5,031.68	\$ 29,802.32	14.44%	\$ -	\$ 29,802.32	14.44%	
			Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 27,990.06	\$ 145,442.94	16.14%	\$ -	\$ 145,442.94
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 257,252.03	\$ 65,530.97	79.70%	\$ -	\$ 65,530.97	79.70%	
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 120,847.03	\$ 23,566.97	83.68%	\$ -	\$ 23,566.97	83.68%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11627115	511102	\$ -	\$ 9,759.62	\$ (9,759.62)	100.00%	\$ -	\$ (9,759.62)	100.00%	
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 205,975.68	\$ 60,228.32	77.38%	\$ -	\$ 60,228.32	77.38%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	11622001	512400	\$ -	\$ 5,080.97	\$ (5,080.97)	100.00%	\$ -	\$ (5,080.97)	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	\$ 4,947,253.65	\$ 1,399,956.35	77.94%	\$ -	\$ 1,399,956.35	77.94%	

Target % as of		5/17/2024		Ashfield				Year-To-Date					
		87.98%											
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	\$ 258,840.95	\$ 30,919.05	89.33%	\$ -	\$ 30,919.05	89.33%
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 2,045,122.18	\$ 555,631.82	78.64%	\$ -	\$ 555,631.82	78.64%
		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	\$ 455,488.49	\$ 220,309.51	67.40%	\$ -	\$ 220,309.51	67.40%
			Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ 5,659.91	\$ 4,340.09	56.60%	\$ -	\$ 4,340.09
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 26,056.61	\$ (20,276.61)	450.81%	\$ -	\$ (20,276.61)	450.81%
			2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 37,975.93	\$ 60,606.07	38.52%	\$ -	\$ 60,606.07	38.52%
		Misc.	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 221,435.00	\$ 245,021.23	\$ (23,586.23)	110.65%	\$ -	\$ (23,586.23)	110.65%
	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 24,878.03	\$ 2,059.97	92.35%	\$ -	\$ 2,059.97	92.35%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 35,142.56	\$ 44,562.44	44.09%	\$ -	\$ 44,562.44	44.09%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 332,248.44	\$ 25,039.56	92.99%	\$ -	\$ 25,039.56	92.99%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 64,325.64	\$ 5,868.36	91.64%	\$ -	\$ 5,868.36	91.64%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11727115	511102	\$ -	\$ 29,834.40	\$ (29,834.40)	100.00%	\$ -	\$ (29,834.40)	100.00%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 163,254.08	\$ 10,875.92	93.75%	\$ -	\$ 10,875.92	93.75%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11722001	512400	\$ -	\$ 7,992.48	\$ (7,992.48)	100.00%	\$ -	\$ (7,992.48)	100.00%
			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	\$ 3,840,784.86	\$ 927,972.14	80.54%	\$ -	\$ 927,972.14	80.54%

Target % as of		5/17/2024		Baker					Year-To-Date					
		87.98%												
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	\$ 2,179,717.54	\$ 365,401.46	85.64%	\$ -	\$ 365,401.46	85.64%	
			2305R	Pre School Teachers	13423001	511102	\$ 74,192.00	\$ 62,121.44	\$ 12,070.56	83.73%	\$ -	\$ 12,070.56	83.73%	
		2305R	Bil Elementary Teachers	13423109	511102	\$ 554,219.00	\$ 266,141.02	\$ 288,077.98	48.02%	\$ -	\$ 288,077.98	48.02%		
		2320S	SPED Medical Therapists	13423201	511102	\$ 161,732.00	\$ 122,488.96	\$ 39,243.04	75.74%	\$ -	\$ 39,243.04	75.74%		
		2305S	SPED Kindergarten Teachers	13423031	511102	\$ 68,020.00	\$ 95,377.34	\$ (27,357.34)	140.22%	\$ -	\$ (27,357.34)	140.22%		
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 718,638.95	\$ 170,923.05	80.79%	\$ -	\$ 170,923.05	80.79%		
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 145,043.12	\$ 20,525.88	87.60%	\$ -	\$ 20,525.88	87.60%		
	2330S	SPED Kindergarten Paraprofessional	13423031	512500	\$ 186,564.00	\$ 186,626.73	\$ (62.73)	100.03%	\$ -	\$ (62.73)	100.03%			
	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 372,387.00	\$ 355,560.72	\$ 16,826.28	95.48%	\$ -	\$ 16,826.28	95.48%			
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 20,000.00	\$ 46,527.55	\$ (26,527.55)	232.64%	\$ -	\$ (26,527.55)	232.64%			
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 16,375.45	\$ 9,732.55	62.72%	\$ -	\$ 9,732.55	62.72%			
	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	\$ 50,599.60	\$ (15,765.60)	145.26%	\$ -	\$ (15,765.60)	145.26%			
	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	\$ 81,414.52	\$ 199,435.48	28.99%	\$ -	\$ 199,435.48	28.99%			
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 233,792.30	\$ 48,964.70	82.68%	\$ -	\$ 48,964.70	82.68%			
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 136,708.61	\$ 21,405.39	86.46%	\$ -	\$ 21,405.39	86.46%			
	2710S	School Adjustment Councilors	13427115	511102	\$ -	\$ 22,357.66	\$ (22,357.66)	100.00%	\$ -	\$ (22,357.66)	100.00%			
	4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 279,738.74	\$ 57,274.26	83.01%	\$ -	\$ 57,274.26	83.01%			
2210U	Administrative Clerk	13422001	512400	\$ -	\$ 6,016.60	\$ (6,016.60)	100.00%	\$ -	\$ (6,016.60)	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	\$ 5,490,190.26	\$ 1,600,225.74	77.43%	\$ -	\$ 1,600,225.74	77.43%	

Target % as of		Barrett						Year-To-Date							
5/17/2024															
87.98%															
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	\$ 477,103.69	\$ 137,972.31	77.57%	\$ -	\$ 137,972.31	77.57%		
			2305S	SPED Kinder Teacher	13623031	511102	\$ -	\$ 64,447.69	\$ (64,447.69)	100.00%	\$ -	\$ (64,447.69)	100.00%		
	Paraprofessionals	Regular	2305S	SPED Summer Teachers	13623055	511102	\$ 121,000.00	\$ 93,243.26	\$ 27,756.74	77.06%	\$ -	\$ 27,756.74	77.06%		
			2330R	Kindergarten Paraprofessionals	13623004	512500	\$ 30,225.00	\$ 30,632.78	\$ (407.78)	101.35%	\$ -	\$ (407.78)	101.35%		
		SPED	2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 62,000.00	\$ 57,955.19	\$ 4,044.81	93.48%	\$ -	\$ 4,044.81	93.48%		
			2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 126,487.00	\$ 52,271.02	\$ 74,215.98	41.33%	\$ -	\$ 74,215.98	41.33%		
		Monitor Teacher	SPED	2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 396,525.00	\$ 258,677.00	60.52%	\$ -	\$ 258,677.00	60.52%	
				2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 44,170.22	\$ 6,995.78	86.33%	\$ -	\$ 6,995.78	86.33%	
			Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511100	\$ 12,000.00	\$ 552.12	\$ 11,447.88	4.60%	\$ -	\$ 11,447.88	4.60%
					2305S	SPED Summer Teachers	13623055	511300	\$ 30,000.00	\$ 19,340.65	\$ 10,659.35	64.47%	\$ -	\$ 10,659.35	64.47%
			Principals and Assist.	Misc.	2210U	Principals and Assistants	13622001	511101	\$ 75,243.00	\$ 7,656.60	\$ 67,586.40	10.18%	\$ -	\$ 67,586.40	10.18%
			Health Nurse	Misc.	3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 51,229.70	\$ 8,369.30	85.96%	\$ -	\$ 8,369.30	85.96%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13627028	511102	\$ -	\$ 12,510.63	\$ (12,510.63)	100.00%	\$ -	\$ (12,510.63)	100.00%		
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 123,032.82	\$ 34,660.18	78.02%	\$ -	\$ 34,660.18	78.02%		
	Admin Clerk	Misc.	2210U	Administrative Clerk	13622001	512400	\$ -	\$ 7,444.64	\$ (7,444.64)	100.00%	\$ -	\$ (7,444.64)	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	\$ 2,025,901.24	\$ 847,282.76	70.51%	\$ -	\$ 847,282.76	70.51%		

Target % as of		Brockton High School						Year-To-Date						
5/17/2024														
87.98%														
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	\$ 1,489,553.55	\$ 802,218.45	65.00%	\$ -	\$ 802,218.45	65.00%	
			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	\$ 11,127,040.45	\$ 4,534,876.55	71.05%	\$ -	\$ 4,534,876.55	71.05%	
			2305R	Bil Teachers	14223092	511102	\$ 1,366,224.00	\$ 995,717.55	\$ 370,506.45	72.88%	\$ -	\$ 370,506.45	72.88%	
			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	\$ 2,512,835.74	\$ 909,790.26	73.42%	\$ -	\$ 909,790.26	73.42%	
			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	\$ 85,701.47	\$ 31,314.53	73.24%	\$ -	\$ 31,314.53	73.24%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 51,996.73	\$ 7,634.27	87.20%	\$ -	\$ 7,634.27	87.20%	
	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	\$ 12,706.57	\$ 7,293.43	63.53%	\$ -	\$ 7,293.43	63.53%		
	2351U		IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 86,896.65	\$ (22,398.65)	134.73%	\$ -	\$ (22,398.65)	134.73%		
	2305O		Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 378,335.14	\$ 151,804.86	71.37%	\$ -	\$ 151,804.86	71.37%		
	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	\$ 54,880.85	\$ 39,188.15	58.34%	\$ -	\$ 39,188.15	58.34%		
		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	\$ 1,009,899.67	\$ 178,952.33	84.95%	\$ -	\$ 178,952.33	84.95%	
			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	\$ 53,976.22	\$ 130,088.78	29.32%	\$ -	\$ 130,088.78	29.32%	
	3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 47,888.65	\$ 8,177.35	85.41%	\$ -	\$ 8,177.35	85.41%			
	Coordinators	Regular	2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 387,958.22	\$ (260,886.22)	305.31%	\$ -	\$ (260,886.22)	305.31%	
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ 105,972.00	\$ 105,972.71	\$ (287,653.29)	26.92%	\$ -	\$ (287,653.29)	26.92%	
	Deans	Regular	2110R	Deans	14223099	511100	\$ 779,644.00	\$ 174,694.77	\$ 604,949.23	22.41%	\$ -	\$ 604,949.23	22.41%	
	Guidance Clerical	Regular	2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ -	\$ 64,606.00	0.00%	\$ -	\$ 64,606.00	0.00%	
	Athletic Equipment Mng.	Regular	2120R	Athletic Equipment Manager	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%	
	Athletic Directors	Regular	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 147,240.90	\$ 19,606.10	88.25%	\$ -	\$ 19,606.10	88.25%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 112,019.74	\$ 53,462.26	67.69%	\$ -	\$ 53,462.26	67.69%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 145,915.72	\$ 221,313.28	39.73%	\$ -	\$ 221,313.28	39.73%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 159,454.51	\$ 190,545.49	45.56%	\$ -	\$ 190,545.49	45.56%	
	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	\$ 996,110.76	\$ (427,192.76)	175.09%	\$ -	\$ (427,192.76)	175.09%	
	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	\$ 237,635.18	\$ 12,495.82	95.00%	\$ -	\$ 12,495.82	95.00%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	14227098	511102	\$ -	\$ 58,654.69	\$ (58,654.69)	100.00%	\$ -	\$ (58,654.69)	100.00%	
	Custodians	Misc.	4110U	Custodians	14240001	512000	\$ 1,470,452.00	\$ 1,149,724.10	\$ 320,727.90	78.19%	\$ -	\$ 320,727.90	78.19%	
	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	\$ 355,659.32	\$ 239,350.68	59.77%	\$ -	\$ 239,350.68	59.77%	
	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	\$ -	\$ 126,236.70	\$ (126,236.70)	100.00%	\$ -	\$ (126,236.70)	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	\$ 46,900.00	\$ 7,174.00	86.73%	\$ -	\$ 7,174.00	86.73%	
	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	\$ 143,136.12	\$ (16,710.12)	113.22%	\$ -	\$ (16,710.12)	113.22%	
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	\$ 876.00	\$ 866.53	\$ 9.47	99.60%	\$ -	\$ 9.47	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	\$ 14,978.49	\$ 10,521.51	58.74%	\$ 702.49	\$ 9,819.02	61.49%	
	Total							\$ 33,347,331.00	\$ 24,097,021.08	\$ 9,250,309.92	72.26%	\$ 34,110.57	\$ 9,216,199.35	72.36%

Target % as of		5/17/2024		Brookfield				Year-To-Date					
		87.98%											
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	\$ 1,430,775.32	\$ 636,496.68	69.21%	\$ -	\$ 636,496.68	69.21%
		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	\$ -	\$ 14,930.76	\$ (14,930.76)	100.00%	\$ -	\$ (14,930.76)	100.00%	
	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 426,716.84	\$ 220,747.16	65.91%	\$ -	\$ 220,747.16	65.91%		
	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	\$ 78,893.58	\$ 23,456.42	77.08%	\$ -	\$ 23,456.42	77.08%		
	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ 148,601.00	\$ 151,952.69	\$ (3,351.69)	102.26%	\$ -	\$ (3,351.69)	102.26%		
	2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 330,019.00	\$ 291,184.95	\$ 38,834.05	88.23%	\$ -	\$ 38,834.05	88.23%		
	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 29,582.06	\$ 12,303.94	70.63%	\$ -	\$ 12,303.94	70.63%		
	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	\$ 27,954.84	\$ 1,334.16	95.44%	\$ -	\$ 1,334.16	95.44%		
	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	\$ 432,941.57	\$ 37,640.43	92.00%	\$ -	\$ 37,640.43	92.00%		
	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 135,210.67	\$ 36,646.33	78.68%	\$ -	\$ 36,646.33	78.68%		
	2320S	Medical Therapist	11923201	511102	\$ -	\$ 20,765.43	\$ (20,765.43)	100.00%	\$ -	\$ (20,765.43)	100.00%		
	2710S	School Adj. Councilors	11927115	511102	\$ -	\$ 24,231.03	\$ (24,231.03)	100.00%	\$ -	\$ (24,231.03)	100.00%		
	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 171,203.40	\$ 35,333.60	82.89%	\$ -	\$ 35,333.60	82.89%		
	2210U	Administrative Clerk	11922001	512400	\$ -	\$ 7,083.62	\$ (7,083.62)	100.00%	\$ -	\$ (7,083.62)	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	99.23%
Total							\$ 4,921,652.00	\$ 3,774,206.28	\$ 1,147,445.72	76.69%	\$ -	\$ 1,147,445.72	76.69%

Target % as of		5/17/2024		Champion				Year-To-Date					
		87.98%						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	\$ 210,893.39	\$ (66,574.39)	146.13%	\$ -	\$ (66,574.39)	146.13%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 79,833.18	\$ 66,054.82	54.72%	\$ -	\$ 66,054.82	54.72%
Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 43,751.98	\$ (43,751.98)	0.00%	\$ -	\$ (43,751.98)	0.00%	
Supplies	General Supplies	Regular	2415R	Other Material	14324151	551000	\$ 1,000.00	\$ 127.49	\$ 872.51	12.75%	\$ -	\$ 872.51	12.75%
Total							\$ 2,156,541.00	\$ 1,017,841.85	\$ 1,138,699.15	47.20%	\$ -	\$ 1,138,699.15	47.20%

Target % as of		5/17/2024		Davis				Year-To-Date					
		87.98%											
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	\$ 225,749.54	\$ 67,078.46	77.09%	\$ -	\$ 67,078.46	77.09%
			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	\$ 3,524,985.52	\$ 861,659.48	80.36%	\$ -	\$ 861,659.48	80.36%
		2305R	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	\$ 165,507.89	\$ 69,758.11	70.35%	\$ -	\$ 69,758.11	70.35%
	Misc.		3520U	Extracurricular Activities Teachers	12035201	511102	\$ 10,000.00	\$ 6,441.11	\$ 3,558.89	64.41%	\$ -	\$ 3,558.89	64.41%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 220,400.17	\$ 226,859.83	49.28%	\$ -	\$ 226,859.83	49.28%
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 27,942.48	\$ 2,435.52	91.98%	\$ -	\$ 2,435.52	91.98%
			3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 20,582.25	\$ 12,815.75	61.63%	\$ -	\$ 12,815.75	61.63%
		Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 33,081.77	\$ 3,703.23	89.93%	\$ -	\$ 3,703.23	89.93%
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 25,230.68	\$ 2,927.32	89.60%	\$ -	\$ 2,927.32	89.60%
			2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 51,444.69	\$ (28,602.69)	225.22%	\$ -	\$ (28,602.69)	225.22%
	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	\$ 256,211.98	\$ 87,191.02	74.61%	\$ -	\$ 87,191.02	74.61%
	Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 156,009.03	\$ 60,381.97	72.10%	\$ -	\$ 60,381.97	72.10%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12027115	511102	\$ -	\$ 30,873.33	\$ (30,873.33)	100.00%	\$ -	\$ (30,873.33)	100.00%
	Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 176,704.96	\$ 23,456.04	88.28%	\$ -	\$ 23,456.04	88.28%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12022001	512400	\$ -	\$ 9,057.86	\$ (9,057.86)	100.00%	\$ -	\$ (9,057.86)	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	\$ 10,216.94	\$ 183.06	98.24%	\$ -	\$ 183.06	98.24%
Total							\$ 7,220,204.00	\$ 5,432,517.40	\$ 1,787,686.60	75.24%	\$ -	\$ 1,787,686.60	75.24%

Target % as of		5/17/2024		Downey				Year-To-Date						
		87.98%												
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	\$ 157,245.60	\$ 80,218.40	66.22%	\$ -	\$ 80,218.40	66.22%	
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 1,828,062.05	\$ 586,339.95	75.71%	\$ -	\$ 586,339.95	75.71%	
		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	\$ 780,397.05	\$ 228,314.95	77.37%	\$ -	\$ 228,314.95	77.37%	
			2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 62,018.04	\$ 21,890.96	73.91%	\$ -	\$ 21,890.96	73.91%	
		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	\$ 759,674.98	\$ 239,267.02	76.05%	\$ -	\$ 239,267.02	76.05%	
		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	\$ 19,599.61	\$ 10,035.39	66.14%	\$ -	\$ 10,035.39	66.14%	
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 27,925.28	\$ 2,800.72	90.88%	\$ -	\$ 2,800.72	90.88%	
		2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ 5,158.62	\$ 3,547.38	59.25%	\$ -	\$ 3,547.38	59.25%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 161,253.11	\$ 117,548.89	57.84%	\$ -	\$ 117,548.89	57.84%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 188,754.27	\$ 58,216.73	76.43%	\$ -	\$ 58,216.73	76.43%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 153,822.03	\$ 29,603.97	83.86%	\$ -	\$ 29,603.97	83.86%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12127115	511102	\$ -	\$ 23,048.88	\$ (23,048.88)	100.00%	\$ -	\$ (23,048.88)	100.00%	
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 138,745.51	\$ 32,315.49	81.11%	\$ -	\$ 32,315.49	81.11%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	12122001	512400	\$ -	\$ 5,976.63	\$ (5,976.63)	100.00%	\$ -	\$ (5,976.63)	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%	\$ 739.18	\$ 1,124.43	83.58%	
Total							\$ 6,721,811.00	\$ 5,100,237.86	\$ 1,621,573.14	75.88%	\$ 739.18	\$ 1,620,833.96	75.89%	

Target % as of		5/17/2024		East Junior High				Year-To-Date						
		87.98%												
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	\$ 222,292.26	\$ 187,920.74	54.19%	\$ -	\$ 187,920.74	54.19%	
			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	\$ 1,853,105.45	\$ 711,630.55	72.25%	\$ -	\$ 711,630.55	72.25%		
		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	\$ 629,541.35	\$ 189,233.65	76.89%	\$ -	\$ 189,233.65	76.89%		
	Paraprofessionals	Regular	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ 4,263.03	\$ 5,736.97	42.63%	\$ -	\$ 5,736.97	42.63%	
			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	\$ 246,285.07	\$ (71,281.07)	140.73%	\$ -	\$ (71,281.07)	140.73%	
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 30,823.48	\$ 14,170.52	68.51%	\$ -	\$ 14,170.52	68.51%	
			2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 65,989.06	\$ 100,057.94	39.74%	\$ -	\$ 100,057.94	39.74%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 65,989.06	\$ 100,057.94	39.74%	\$ -	\$ 100,057.94	39.74%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 296,106.59	\$ 39,529.41	88.22%	\$ -	\$ 39,529.41	88.22%
		Health Nurse	Misc.	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 92,256.48	\$ 4,244.52	95.60%	\$ -	\$ 4,244.52	95.60%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13727079	511102	\$ -	\$ 23,517.78	\$ (23,517.78)	100.00%	\$ -	\$ (23,517.78)	100.00%
		Custodians	Misc.	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 97,358.56	\$ 70,997.44	57.83%	\$ -	\$ 70,997.44	57.83%
Admin Clerk	Misc.	2210U	Administrative Clerk	13722001	512400	\$ -	\$ 5,655.48	\$ (5,655.48)	100.00%	\$ -	\$ (5,655.48)	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	\$ 3,985,373.14	\$ 1,505,818.86	72.58%	\$ -	\$ 1,505,818.86	72.58%	

Target % as of		5/17/2024		Edison Academy				Year-To-Date					
		87.98%											
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	\$ 193,398.00	\$ (93,991.00)	194.55%	\$ -	\$ (93,991.00)	194.55%
			2305R	Teachers	14923010	511102	\$ -	\$ 37,574.04	\$ (37,574.04)	100.00%	\$ -	\$ (37,574.04)	100.00%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 686,544.76	\$ (240.76)	100.04%	\$ -	\$ (240.76)	100.04%
			2305R	EDA Teachers	14123098	511102	\$ -	\$ 88,902.20	\$ (88,902.20)	100.00%	\$ -	\$ (88,902.20)	100.00%
			2305S	SPED Teacher	14923115	511102	\$ -	\$ 18,170.35	\$ (18,170.35)	100.00%	\$ -	\$ (18,170.35)	100.00%
	Paraprofessionals	Regular	2330R	Paraprofessionals	14123010	512500	\$ -	\$ 39,614.78	\$ (39,614.78)	100.00%	\$ -	\$ (39,614.78)	100.00%
			2330S	SPED Paraprofessionals	14923115	512500	\$ -	\$ 7,112.75	\$ (7,112.75)	100.00%	\$ -	\$ (7,112.75)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 162,992.42	\$ (672.42)	100.41%	\$ -	\$ (672.42)	100.41%
	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	\$ -	\$ 4,712.90	\$ (4,712.90)	100.00%	\$ -	\$ (4,712.90)	100.00%
2210U			Administrative Clerk	14114001	512400	\$ 197,550.00	\$ 105,754.19	\$ 91,795.81	53.53%	\$ -	\$ 91,795.81	53.53%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	14123012	551000	\$ 3,350.00	\$ 520.42	\$ 2,829.58	15.53%	\$ 2,759.95	\$ 69.63	97.92%
Total							\$ 1,148,931.00	\$ 1,345,916.49	\$ (196,985.49)	117.15%	\$ 2,759.95	\$ (199,745.44)	117.39%

Target % as of		5/17/2024		Frederick Douglas				Year-To-Date					
		87.98%											
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%
	Principals and Assist.	SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 43,191.60	\$ (13,765.60)	146.78%	\$ -	\$ (13,765.60)	146.78%
		Misc.	2210U	Principals and Assistants	13122001	511101	\$ 39,035.00	\$ -	\$ 39,035.00	0.00%	\$ -	\$ 39,035.00	0.00%
		Misc.	3200U	Health Services Nurses	13232001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		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		5/17/2024		George				Year-To-Date					
		87.98%											
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	\$ 915,230.82	\$ 166,735.18	84.59%	\$ -	\$ 166,735.18	84.59%
			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	\$ 787,593.27	\$ 419,140.73	65.27%	\$ -	\$ 419,140.73	65.27%	
		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	\$ 28,728.93	\$ 95,538.07	23.12%	\$ -	\$ 95,538.07	23.12%	
		2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 186,437.49	\$ (73,115.49)	164.52%	\$ -	\$ (73,115.49)	164.52%	
		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	\$ 165,421.16	\$ 30,494.84	84.43%	\$ -	\$ 30,494.84	84.43%		
	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	\$ 48,639.83	\$ 34,203.17	58.71%	\$ -	\$ 34,203.17	58.71%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 68,829.14	\$ 72,136.86	48.83%	\$ -	\$ 72,136.86	48.83%		
	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	\$ -	\$ 89,161.76	\$ (89,161.76)	100.00%	\$ -	\$ (89,161.76)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 9,178.55	\$ 20,081.45	31.37%	\$ -	\$ 20,081.45	31.37%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 26,067.66	\$ 8,441.34	75.54%	\$ -	\$ 8,441.34	75.54%		
	2330R	Paraprofessional	13314001	512500	\$ -	\$ 4,812.75	\$ (4,812.75)	100.00%	\$ -	\$ (4,812.75)	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	\$ 219,326.12	\$ 41,566.88	84.07%	\$ -	\$ 41,566.88	84.07%		
	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 72,382.97	\$ 9,213.03	88.71%	\$ -	\$ 9,213.03	88.71%		
	2710S	School Adj. Councilors	13327115	511102	\$ -	\$ 45,491.85	\$ (45,491.85)	100.00%	\$ -	\$ (45,491.85)	100.00%		
	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 159,607.57	\$ 38,828.43	80.43%	\$ -	\$ 38,828.43	80.43%		
	2800S	Elementary MTA	13323301	511100	\$ 83,059.00	\$ -	\$ 83,059.00	0.00%	\$ -	\$ 83,059.00	0.00%		
	2210U	Administrative Clerk	13322001	512400	\$ -	\$ 5,440.88	\$ (5,440.88)	100.00%	\$ -	\$ (5,440.88)	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	\$ 4,191,058.24	\$ 1,743,591.76	70.62%	\$ -	\$ 1,743,591.76	70.62%

Target % as of		5/17/2024		Gilmore				Year-To-Date						
		87.98%												
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	\$ 882,135.73	\$ 518,270.27	62.99%	\$ -	\$ 518,270.27	62.99%	
			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	\$ 188,250.80	\$ (27,315.80)	116.97%	\$ -	\$ (27,315.80)	116.97%	
			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	\$ 153,276.94	\$ 72,897.06	67.77%	\$ -	\$ 72,897.06	67.77%
			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	\$ 134,438.36	\$ 59,665.64	69.26%	\$ -	\$ 59,665.64	69.26%
				2330S	PreK Paraprofessional	12323028	512500	\$ -	\$ 9,848.47	\$ (9,848.47)	100.00%	\$ -	\$ (9,848.47)	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%
				SPED	2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 126,319.40	\$ (126,319.40)	100.00%	\$ -	\$ (126,319.40)
			Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 8,746.65	\$ 6,920.35	55.83%	\$ -	\$ 6,920.35	55.83%
				2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 28,157.65	\$ (28,157.65)	100.00%	\$ -	\$ (28,157.65)	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	\$ 204,843.91	\$ 67,578.09	75.19%	\$ -	\$ 67,578.09	75.19%
		Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 94,685.03	\$ 17,541.97	84.37%	\$ -	\$ 17,541.97	84.37%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12327115	511102	\$ -	\$ 18,321.09	\$ (18,321.09)	100.00%	\$ -	\$ (18,321.09)	100.00%
		Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 98,466.74	\$ 49,182.26	66.69%	\$ -	\$ 49,182.26	66.69%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12322001	512400	\$ -	\$ 5,676.64	\$ (5,676.64)	100.00%	\$ -	\$ (5,676.64)	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	\$ 2,337,581.79	\$ 744,028.21	75.86%	\$ -	\$ 744,028.21	75.86%	

Target % as of		5/17/2024		Hancock				Year-To-Date					
		87.98%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12527001	511102	\$ 157,941.00	\$ 95,281.96	\$ 62,659.04	60.33%	\$ -	\$ 62,659.04	60.33%
			2305R	Kindergarten Teachers	12523004	511102	\$ 427,780.00	\$ 220,207.64	\$ 207,572.36	51.48%	\$ -	\$ 207,572.36	51.48%
			2305R	Elementary Teachers	12523010	511102	\$ 2,804,045.00	\$ 2,108,553.34	\$ 695,491.66	75.20%	\$ -	\$ 695,491.66	75.20%
		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	\$ 34,860.89	\$ 146,194.11	19.25%	\$ -	\$ 146,194.11	19.25%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 97,519.57	\$ (97,519.57)	100.00%	\$ -	\$ (97,519.57)	100.00%		
	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 125,207.63	\$ 73,462.37	63.02%	\$ -	\$ 73,462.37	63.02%		
	2330R	Kindergarten Paraprofessional	12523004	512500	\$ -	\$ 21,158.86	\$ (21,158.86)	100.00%	\$ -	\$ (21,158.86)	100.00%		
	2330S	SPED Elementary Paraprofessional	12523115	512500	\$ 239,462.00	\$ 266,818.22	\$ (27,356.22)	111.42%	\$ -	\$ (27,356.22)	111.42%		
	2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 79,809.35	\$ (79,809.35)	100.00%	\$ -	\$ (79,809.35)	100.00%		
	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 40,153.01	\$ 8,784.99	82.05%	\$ -	\$ 8,784.99	82.05%		
	3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 16,429.44	\$ 9,577.56	63.17%	\$ -	\$ 9,577.56	63.17%		
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 26,567.26	\$ 1,254.74	95.49%	\$ -	\$ 1,254.74	95.49%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 26,183.84	\$ 45,859.16	36.34%	\$ -	\$ 45,859.16	36.34%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 227,872.42	\$ 47,274.58	82.82%	\$ -	\$ 47,274.58	82.82%
	Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 54,712.97	\$ 12,473.03	81.44%	\$ -	\$ 12,473.03	81.44%
	Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 114,022.11	\$ 46,092.89	71.21%	\$ -	\$ 46,092.89	71.21%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12522001	512400	\$ -	\$ 4,850.91	\$ (4,850.91)	100.00%	\$ -	\$ (4,850.91)	100.00%
			2210U	Administrative Clerk	12514001	512400	\$ 37,309.00	\$ 29,598.20	\$ 7,710.80	79.33%	\$ -	\$ 7,710.80	79.33%
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12523012	551000	\$ 7,740.00	\$ 7,710.74	\$ 29.26	99.62%	\$ -	\$ 29.26	99.62%
Total							\$ 4,868,119.00	\$ 3,747,326.02	\$ 1,120,792.98	76.98%	\$ -	\$ 1,120,792.98	76.98%

Target % as of		5/17/2024		Brockton Therap				Year-To-Date						
		87.98%						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	\$ 78,869.59	\$ 56,900.41	58.09%	\$ -	\$ 56,900.41	58.09%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 482,429.11	\$ 74,820.89	86.57%	\$ -	\$ 74,820.89	86.57%	
		2305R	Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 59,308.12	\$ 8,401.88	87.59%	\$ -	\$ 8,401.88	87.59%		
	Paraprofessionals	SPED	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 103,471.82	\$ 68,520.18	60.16%	\$ -	\$ 68,520.18	60.16%	
			2330R	Elementary Paraprofessional	12723109	512500	\$ 15,532.00	\$ -	\$ 15,532.00	0.00%	\$ -	\$ 15,532.00	0.00%	
		Monitor Teacher	SPED	2330S	SPED Elementary Paraprofessional	12723115	512500	\$ 90,272.00	\$ 115,482.72	\$ (25,210.72)	127.93%	\$ -	\$ (25,210.72)	127.93%
			Misc.	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	\$ 1,234,592.72	\$ 597,034.28	67.40%	\$ -	\$ 597,034.28	67.40%	

Target % as of		Kennedy						Year-To-Date					
5/17/2024													
87.98%													
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	\$ -	\$ 11,881.11	\$ (11,881.11)	100.00%	\$ -	\$ (11,881.11)	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	\$ 1,719,019.47	\$ 447,503.53	79.34%	\$ -	\$ 447,503.53	79.34%
			2305R	Bill Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 393,549.41	\$ 156,383.59	71.56%	\$ -	\$ 156,383.59	71.56%
			2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 224,063.01	\$ 43,490.99	83.74%	\$ -	\$ 43,490.99	83.74%
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	12823004	512500	\$ 35,665.00	\$ -	\$ 35,665.00	0.00%	\$ -	\$ 35,665.00	0.00%
			2330R	Elementary Paraprofessional	12823010	512500	\$ 275,329.00	\$ 232,861.32	\$ 42,467.68	84.58%	\$ -	\$ 42,467.68	84.58%
		SPED	2330S	SPED Elementary Paraprofessional	12823115	512500	\$ 115,540.00	\$ 109,184.64	\$ 6,355.36	94.50%	\$ -	\$ 6,355.36	94.50%
			3400U	Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 12,097.43	\$ 5,778.57	67.67%	\$ -	\$ 5,778.57	67.67%
		Misc.	3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 30,646.67	\$ 31,756.33	49.11%	\$ -	\$ 31,756.33	49.11%
			2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 26,944.61	\$ (7,505.61)	138.61%	\$ -	\$ (7,505.61)	138.61%
	Bilingual	2305B	Bill Kinderg Paras	12823106	512500	\$ -	\$ 16,999.59	\$ (16,999.59)	100.00%	\$ -	\$ (16,999.59)	100.00%	
		2330S	SPED Monitor Teacher	12823301	511100	\$ 6,929.00	\$ -	\$ 6,929.00	0.00%	\$ -	\$ 6,929.00	0.00%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 461,894.00	\$ 277,743.46	\$ 184,150.54	60.13%	\$ -	\$ 184,150.54	60.13%
	Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 72,382.97	\$ 32,032.03	69.32%	\$ -	\$ 32,032.03	69.32%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12827115	511102	\$ -	\$ 12,681.45	\$ (12,681.45)	100.00%	\$ -	\$ (12,681.45)	100.00%
	Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 136,145.12	\$ 22,026.88	86.07%	\$ -	\$ 22,026.88	86.07%
Admin Clerk	Misc.	2210U	Administrative Clerk	12822001	512400	\$ -	\$ 6,664.84	\$ (6,664.84)	100.00%	\$ -	\$ (6,664.84)	100.00%	
		2210U	Administrative Clerk	12814001	512400	\$ 47,405.00	\$ 35,073.55	\$ 12,331.45	73.99%	\$ -	\$ 12,331.45	73.99%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12823012	551000	\$ 6,100.00	\$ 5,618.43	\$ 481.57	92.11%	\$ -	\$ 481.57	92.11%
Total							\$ 4,693,519.00	\$ 3,595,113.24	\$ 1,098,405.76	76.60%	\$ -	\$ 1,098,405.76	76.60%

Target % as of		5/17/2024		North Junior High				Year-To-Date						
		87.98%												
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	\$ 167,187.34	\$ 75,649.66	68.85%	\$ -	\$ 75,649.66	68.85%	
		SPED	2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 1,670,791.77	\$ 844,748.23	66.42%	\$ -	\$ 844,748.23	66.42%	
		Misc.	2305S	SPED Teachers	13823079	511102	\$ 203,098.00	\$ 176,145.28	\$ 26,952.72	86.73%	\$ -	\$ 26,952.72	86.73%	
	Paraprofessionals	Monitor Teacher	Regular	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ 5,132.35	\$ 4,867.65	51.32%	\$ -	\$ 4,867.65	51.32%
			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	\$ 316,002.60	\$ (18,725.60)	106.30%	\$ -	\$ (18,725.60)	106.30%
		School Adj. Counsilors	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 122,564.25	\$ 12,248.75	90.91%	\$ -	\$ 12,248.75	90.91%
		Custodians	Misc.	2710S	School Adjustment Councilors	13827079	511102	\$ -	\$ 18,181.12	\$ (18,181.12)	100.00%	\$ -	\$ (18,181.12)	100.00%
		Admin Clerk	Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 66,393.86	\$ 46,607.14	58.76%	\$ -	\$ 46,607.14	58.76%
Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	13822001	512400	\$ -	\$ 7,083.62	\$ (7,083.62)	100.00%	\$ -	\$ (7,083.62)	100.00%	
			2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 33,768.82	\$ 51,125.18	39.78%	\$ -	\$ 51,125.18	39.78%	
							Total	\$ 3,665,193.00	\$ 2,584,087.03	\$ 1,081,105.97	70.50%	\$ -	\$ 1,081,105.97	70.50%

Target % as of		Plouffe						Year-To-Date					
5/17/2024													
87.98%													
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	\$ 203,790.05	\$ 135,738.95	60.02%	\$ -	\$ 135,738.95	60.02%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 2,352,156.69	\$ 942,657.31	71.39%	\$ -	\$ 942,657.31	71.39%
			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	\$ 579,998.22	\$ 9,621.78	98.37%	\$ -	\$ 9,621.78	98.37%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ 6,975.09	\$ 3,024.91	69.75%	\$ -	\$ 3,024.91	69.75%
			Misc.	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 54,785.20	\$ 62,133.80	46.86%	\$ -	\$ 62,133.80
	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	\$ 219,498.13	\$ 30,914.87	87.65%	\$ -	\$ 30,914.87	87.65%	
	Paraprofessionals	Misc.	2210U	Clerical Paraprofessional	12922001	512500	\$ -	\$ 4,218.40	\$ (4,218.40)	100.00%	\$ -	\$ (4,218.40)	100.00%
			3200U	Health Services Paraprofessional	12932001	512500	\$ -	\$ 16,766.49	\$ (16,766.49)	100.00%	\$ -	\$ (16,766.49)	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	\$ 388,257.10	\$ (17,303.10)	104.66%	\$ -	\$ (17,303.10)	104.66%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 160,515.85	\$ 32,687.15	83.08%	\$ -	\$ 32,687.15	83.08%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12927115	511102	\$ -	\$ 19,044.45	\$ (19,044.45)	100.00%	\$ -	\$ (19,044.45)	100.00%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 213,865.96	\$ 74,658.04	74.12%	\$ -	\$ 74,658.04	74.12%
Admin Clerk	Misc.	2210U	Administrative Clerk	12922001	512400	\$ -	\$ 4,811.55	\$ (4,811.55)	100.00%	\$ -	\$ (4,811.55)	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	\$ 4,762,554.60	\$ 1,261,749.40	79.06%	\$ -	\$ 1,261,749.40	79.06%

Target % as of		5/17/2024		Promise				Year-To-Date						
		87.98%												
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	\$ 545,995.15	\$ 291,684.85	65.18%	\$ -	\$ 291,684.85	65.18%	
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 417,343.40	\$ 388,159.60	51.81%	\$ -	\$ 388,159.60	51.81%	
		3520U	Clubs & Programs	11814001	511102	\$ 10,000.00	\$ 1,878.66	\$ 8,121.34	18.79%	\$ -	\$ 8,121.34	18.79%		
	School Adj. Councilors	SPED	Misc.	2305S	SPED Teachers	11823115	511102	\$ -	\$ 6,350.94	\$ (6,350.94)	100.00%	\$ -	\$ (6,350.94)	100.00%
				2710S	School Adjustment Councilors	11827115	511102	\$ -	\$ 8,527.77	\$ (8,527.77)	100.00%	\$ -	\$ (8,527.77)	100.00%
		Health Nurse	Misc.	3200U	Health Services Nurses	11832001	511700	\$ -	\$ 9,427.77	\$ (9,427.77)	100.00%	\$ -	\$ (9,427.77)	100.00%
				2210U	Principals and Assistants	11822001	511101	\$ 171,414.00	\$ 212,467.76	\$ (41,053.76)	123.95%	\$ -	\$ (41,053.76)	123.95%
Admin Clerk	Misc.	2210U	Administrative Clerk	11822001	512400	\$ -	\$ 5,190.15	\$ (5,190.15)	100.00%	\$ -	\$ (5,190.15)	100.00%		
		2210U	Administrative Clerk	11814001	512400	\$ 33,382.00	\$ 27,604.88	\$ 5,777.12	82.69%	\$ -	\$ 5,777.12	82.69%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11823012	551000	\$ 2,000.00	\$ 1,024.07	\$ 975.93	51.20%	\$ 55.95	\$ 919.98	54.00%	
Total							\$ 1,859,979.00	\$ 1,235,810.55	\$ 624,168.45	66.44%	\$ 55.95	\$ 624,112.50	66.45%	

Target % as of		5/17/2024		Raymond				Year-To-Date						
		87.98%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13027001	511102	\$ 222,505.00	\$ 163,249.86	\$ 59,255.14	73.37%	\$ -	\$ 59,255.14	73.37%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 367,500.10	\$ 172,451.90	68.06%	\$ -	\$ 172,451.90	68.06%	
		SPED	2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 1,817,665.17	\$ 643,319.83	73.86%	\$ -	\$ 643,319.83	73.86%	
			2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 702,100.32	\$ 130,376.68	84.34%	\$ -	\$ 130,376.68	84.34%	
			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	\$ 187,251.64	\$ 53,036.36	77.93%	\$ -	\$ 53,036.36	77.93%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 39,608.89	\$ (39,608.89)	100.00%	\$ -	\$ (39,608.89)	100.00%	
		SPED	2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 248,428.18	\$ 115,655.82	68.23%	\$ -	\$ 115,655.82	68.23%	
			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	\$ 228,071.93	\$ (91,636.93)	167.17%	\$ -	\$ (91,636.93)	167.17%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 18,081.92	\$ (7,382.92)	169.01%	\$ -	\$ (7,382.92)	169.01%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 23,591.40	\$ 2,107.60	91.80%	\$ -	\$ 2,107.60	91.80%	
		2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 44,819.00	\$ (11,600.00)	134.92%	\$ -	\$ (11,600.00)	134.92%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 92,680.73	\$ 86,509.27	51.72%	\$ -	\$ 86,509.27	51.72%
		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	\$ 205,595.72	\$ 138,577.28	59.74%	\$ -	\$ 138,577.28	59.74%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 111,831.75	\$ 58,641.25	65.60%	\$ -	\$ 58,641.25	65.60%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13027115	511102	\$ -	\$ 22,843.32	\$ (22,843.32)	100.00%	\$ -	\$ (22,843.32)	100.00%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 161,009.09	\$ 5,053.91	96.96%	\$ -	\$ 5,053.91	96.96%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13014001	512400	\$ 20,951.00	\$ 4,760.60	\$ 16,190.40	22.72%	\$ -	\$ 16,190.40	22.72%	
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	\$ 4,682,241.15	\$ 1,453,612.85	76.31%	\$ 20.52	\$ 1,453,592.33	76.31%	

Target % as of		5/17/2024		South Junior High				Year-To-Date									
		87.98%						Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13927001	511102	\$ 306,580.00	\$ 202,315.15	\$ 104,264.85	65.99%	\$ -	\$ 104,264.85	65.99%				
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 2,425,951.86	\$ 1,277,111.14	65.51%	\$ -	\$ 1,277,111.14	65.51%				
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 696,027.00	\$ 490,317.88	\$ 205,709.12	70.45%	\$ -	\$ 205,709.12	70.45%				
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ 7,348.06	\$ 2,651.94	73.48%	\$ -	\$ 2,651.94	73.48%				
		SPED	2330R	Paraprofessionals	13923010	512500	\$ 85,202.00	\$ 4,572.48	\$ 80,629.52	5.37%	\$ -	\$ 80,629.52	5.37%				
	Monitor Teacher	SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 376,728.00	\$ 422,203.89	\$ (45,475.89)	112.07%	\$ -	\$ (45,475.89)	112.07%				
	Principals and Assist.	Misc.	2330S	SPED Monitor Teacher	13923301	511100	\$ 110,712.00	\$ -	\$ 110,712.00	0.00%	\$ -	\$ 110,712.00	0.00%				
	Health Nurse	Misc.	2210U	Principals and Assistants	13922001	511101	\$ 243,700.00	\$ 309,095.48	\$ (65,395.48)	126.83%	\$ -	\$ (65,395.48)	126.83%				
	Medical Therapist	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 188,589.40	\$ 31,971.60	85.50%	\$ -	\$ 31,971.60	85.50%				
	School Adj. Counsilors	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ 23,407.30	\$ (23,407.30)	100.00%	\$ -	\$ (23,407.30)	100.00%				
	Custodians	Misc.	2710S	School Adjustment Councilors	13927079	511102	\$ -	\$ 20,217.78	\$ (20,217.78)	100.00%	\$ -	\$ (20,217.78)	100.00%				
	Admin Clerk	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 98,746.88	\$ (23,128.88)	130.59%	\$ -	\$ (23,128.88)	130.59%				
								2210U	Administrative Clerk	13922001	512400	\$ -	\$ 4,964.96	\$ (4,964.96)	100.00%	\$ -	\$ (4,964.96)
Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	13914001	512400	\$ 44,707.00	\$ 29,806.80	\$ 14,900.20	66.67%	\$ -	\$ 14,900.20	66.67%				
			2415R	Instructional Supplies	13923009	551000	\$ 5,620.00	\$ 4,898.10	\$ 721.90	87.15%	\$ 720.80	\$ 1.10	99.98%				
							Total	\$ 5,878,518.00	\$ 4,232,436.02	\$ 1,646,081.98	72.00%	\$ 720.80	\$ 1,645,361.18	72.01%			

Target % as of		5/17/2024		Virtual				Year-To-Date					
		87.98%											
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	\$ 72,005.83	\$ 76,345.17	48.54%	\$ -	\$ 76,345.17	48.54%
			2305R	Teachers	12623010	511102	\$ 1,314,517.00	\$ 678,207.01	\$ 636,309.99	51.59%	\$ -	\$ 636,309.99	51.59%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12622001	512400	\$ -	\$ 4,882.80	\$ (4,882.80)	100.00%	\$ -	\$ (4,882.80)	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	\$ 786,541.24	\$ 714,108.76	52.41%	\$ -	\$ 714,108.76	52.41%

Target % as of		5/17/2024		West Junior High				Year-To-Date					
		87.98%											
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	\$ 247,933.10	\$ 107,318.90	69.79%	\$ -	\$ 107,318.90	69.79%
		SPED	2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 2,153,693.02	\$ 1,023,970.98	67.78%	\$ -	\$ 1,023,970.98	67.78%
		Misc.	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 374,496.20	\$ 223,762.80	62.60%	\$ -	\$ 223,762.80	62.60%
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ 3,180.65	\$ 6,819.35	31.81%	\$ -	\$ 6,819.35	31.81%
		Regular	2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 69,747.23	\$ 64,334.77	52.02%	\$ -	\$ 64,334.77	52.02%
		SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 169,213.10	\$ (16,103.10)	110.52%	\$ -	\$ (16,103.10)	110.52%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14023301	511100	\$ 11,309.00	\$ 4,182.56	\$ 7,126.44	36.98%	\$ -	\$ 7,126.44	36.98%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 263,752.00	\$ 313,008.76	\$ (49,256.76)	118.68%	\$ -	\$ (49,256.76)	118.68%
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 88,767.87	\$ 34,698.13	71.90%	\$ -	\$ 34,698.13	71.90%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	14027079	511102	\$ -	\$ 21,585.00	\$ (21,585.00)	100.00%	\$ -	\$ (21,585.00)	100.00%
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 78,624.25	\$ 29,963.75	72.41%	\$ -	\$ 29,963.75	72.41%
	Admin Clerk	Misc.	2210U	Administrative Clerk	14022001	512400	\$ -	\$ 5,941.10	\$ (5,941.10)	100.00%	\$ -	\$ (5,941.10)	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	\$ 3,695.64	\$ 2,194.36	62.74%	\$ 669.77	\$ 1,524.59	74.12%
Total							\$ 4,989,702.00	\$ 3,568,979.82	\$ 1,420,722.18	71.53%	\$ 669.77	\$ 1,420,052.41	71.54%