

		Target % as of 5/31/2024		School Pay Code Summary					
		91.80%							
		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
511100 FULL-TIME SALARIES	511100	\$ 10,136,527.00	\$ 7,250,143.88	\$ 2,886,383.12	71.52%	\$ -	\$ 2,886,383.12	71.52%	
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,067,997.40	\$ 14,606,496.50	\$ 1,461,500.90	90.90%	\$ -	\$ 1,461,500.90	90.90%	
511102 TEACHERS	511102	\$ 109,732,969.00	\$ 83,614,318.69	\$ 26,118,650.31	76.20%	\$ -	\$ 26,118,650.31	76.20%	
511103 SUBSTITUTES	511103	\$ 2,318,940.00	\$ 1,219,097.44	\$ 1,099,842.56	52.57%	\$ -	\$ 1,099,842.56	52.57%	
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 2,154,906.65	\$ (587,403.65)	137.47%	\$ -	\$ (587,403.65)	137.47%	
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 169,007.99	\$ 227,080.01	42.67%	\$ -	\$ 227,080.01	42.67%	
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	\$ 4,678.15	\$ 17,592.85	21.01%	\$ -	\$ 17,592.85	21.01%	
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,838.00	\$ 317,445.40	\$ 8,392.60	97.42%	\$ -	\$ 8,392.60	97.42%	
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 645,272.99	\$ (49,346.99)	108.28%	\$ -	\$ (49,346.99)	108.28%	
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	\$ 80,607.76	\$ 70,392.24	53.38%	\$ -	\$ 70,392.24	53.38%	
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
511700 NURSES P/S SCHOOL	511700	\$ 3,008,716.00	\$ 2,685,070.48	\$ 323,645.52	89.24%	\$ -	\$ 323,645.52	89.24%	
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 345,736.79	\$ 40,989.21	89.40%	\$ -	\$ 40,989.21	89.40%	
512000 CUSTODIANS	512000	\$ 4,424,127.00	\$ 2,266,534.63	\$ 2,157,592.37	51.23%	\$ -	\$ 2,157,592.37	51.23%	
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 1,229,820.18	\$ (40,313.18)	103.39%	\$ -	\$ (40,313.18)	103.39%	
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 48,940.00	\$ 5,134.00	90.51%	\$ -	\$ 5,134.00	90.51%	
512300 BUS DRIVERS	512300	\$ 2,085,669.00	\$ 6,362,954.71	\$ (4,277,285.71)	305.08%	\$ -	\$ (4,277,285.71)	305.08%	
512400 CLERICAL / SECRETARY ST	512400	\$ 7,937,840.00	\$ 6,783,707.98	\$ 1,154,132.02	85.46%	\$ -	\$ 1,154,132.02	85.46%	
512500 PARA PROFESSIONALS	512500	\$ 13,109,243.00	\$ 12,032,169.74	\$ 1,077,073.26	91.78%	\$ -	\$ 1,077,073.26	91.78%	
512600 OUTREACH SPECIALIST	512600	\$ 281,171.00	\$ 162,840.76	\$ 118,330.24	57.92%	\$ -	\$ 118,330.24	57.92%	
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	\$ 449,731.12	\$ 170,278.88	72.54%	\$ -	\$ 170,278.88	72.54%	
513100 DISPATCHER	513100	\$ 297,228.00	\$ 175,832.47	\$ 121,395.53	59.16%	\$ -	\$ 121,395.53	59.16%	
513200 MECHANIC	513200	\$ 151,204.00	\$ 78,937.78	\$ 72,266.22	52.21%	\$ -	\$ 72,266.22	52.21%	
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	\$ 82,417.80	\$ 33,222.20	71.27%	\$ -	\$ 33,222.20	71.27%	
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%	
514100 OVERTIME	514100	\$ 2,001,243.02	\$ 1,563,436.96	\$ 437,806.06	78.12%	\$ -	\$ 437,806.06	78.12%	
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%	

517000 WORKERS COMPENSATION	517000	\$ 957,000.00	\$ 719,577.25	\$ 237,422.75	75.19%	\$ -	\$ 237,422.75	75.19%
517300 UNEMPLOYMENT INSURANCE	517300	\$ 800,000.00	\$ 1,237,121.58	\$ (437,121.58)	154.64%	\$ -	\$ (437,121.58)	154.64%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
521100 ELECTRICITY	521100	\$ 3,334,143.72	\$ 3,002,368.34	\$ 331,775.38	90.05%	\$ 171,516.36	\$ 160,259.02	95.19%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$ 1,146,500.00	\$ 1,019,048.99	\$ 127,451.01	88.88%	\$ 11,395.52	\$ 116,055.49	89.88%
521501 SEWER & WATER CHARGES	521501	\$ 540,000.00	\$ 339,076.59	\$ 200,923.41	62.79%	\$ 965.00	\$ 199,958.41	62.97%
524100 BUILDING/GROUNDS REPAIR	524100	\$ 2,877,050.00	\$ 1,088,937.11	\$ 1,788,112.89	37.85%	\$ 195,296.46	\$ 1,592,816.43	44.64%
524200 VEHICLE REPAIR/MAINTENA	524200	\$ 235,000.00	\$ 137,148.61	\$ 97,851.39	58.36%	\$ 5,266.04	\$ 92,585.35	60.60%
524300 DEPART EQUIP REPAIR/MAI	524300	\$ 255,000.00	\$ 160,838.72	\$ 94,161.28	63.07%	\$ 44,783.60	\$ 49,377.68	80.64%
527100 BUILDING RENT/LEASE	527100	\$ 1,286,000.00	\$ 1,081,308.58	\$ 204,691.42	84.08%	\$ 3,220.70	\$ 201,470.72	84.33%
527300 DEPARTMENTAL EQUIP RENT	527300	\$ 40,000.00	\$ 34,505.39	\$ 5,494.61	86.26%	\$ 3,947.19	\$ 1,547.42	96.13%
529600 ROOF REPAIR	529600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
529700 WASTE REMOVAL	529700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
530200 LEGAL	530200	\$ 455,000.00	\$ 279,824.25	\$ 175,175.75	61.50%	\$ 86,108.25	\$ 89,067.50	80.42%
531699 VIRUS ERADICATION	531699	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$ 8,574,297.60	\$ 4,871,082.85	\$ 3,703,214.75	56.81%	\$ 527,634.98	\$ 3,175,579.77	62.96%
532000 COLLABORATIVE PROGRAMS	532000	\$ 2,345,000.00	\$ 2,027,421.49	\$ 317,578.51	86.46%	\$ 237,364.38	\$ 80,214.13	96.58%
532100 DAY SCHOOL	532100	\$ 8,630,000.00	\$ 5,110,520.23	\$ 3,519,479.77	59.22%	\$ 2,158,000.48	\$ 1,361,479.29	84.22%
532200 RESIDENTIAL PLACEMENT	532200	\$ 2,244,000.00	\$ 1,798,334.93	\$ 445,665.07	80.14%	\$ -	\$ 445,665.07	80.14%
532300 HOME AND HOSPITAL	532300	\$ 296,400.00	\$ 29,856.70	\$ 266,543.30	10.07%	\$ 12,063.00	\$ 254,480.30	14.14%
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	\$ 3,144,234.41	\$ 343,729.59	90.15%	\$ 75,862.31	\$ 267,867.28	92.32%
533100 PUPIL CONTRACT SERVICE	533100	\$ 2,713,000.00	\$ 1,831,519.46	\$ 881,480.54	67.51%	\$ 127,457.67	\$ 754,022.87	72.21%
534200 TELEPHONE	534200	\$ 460,000.00	\$ 347,986.91	\$ 112,013.09	75.65%	\$ -	\$ 112,013.09	75.65%
534300 ADVERTISING	534300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
534500 FREIGHT AND DELIVERY SE	534500	\$ 51,000.00	\$ 39,000.00	\$ 12,000.00	76.47%	\$ 3,900.00	\$ 8,100.00	84.12%
538200 LAUNDRY AND CLEANING	538200	\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
538600 PRINTING	538600	\$ 107,779.00	\$ 12,995.74	\$ 94,783.26	12.06%	\$ -	\$ 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	\$ 28,970.49	\$ 44,814.51	39.26%	\$ 993.56	\$ 43,820.95	40.61%
542600 DATA PROCESS SOFTWARE &	542600	\$ 900,000.00	\$ 766,668.17	\$ 133,331.83	85.19%	\$ 14,742.00	\$ 118,589.83	86.82%
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	\$ 153,874.56	\$ 36,125.44	80.99%	\$ 14,216.81	\$ 21,908.63	88.47%
543500 TOOLS & HARDWARE SUPPLY	543500	\$ 70,000.00	\$ 33,772.43	\$ 36,227.57	48.25%	\$ 583.21	\$ 35,644.36	49.08%
543600 ELECTRICAL SUPPLIES	543600	\$ 125,000.00	\$ 28,959.74	\$ 96,040.26	23.17%	\$ 6,823.74	\$ 89,216.52	28.63%
545300 JANITORIAL SUPPLIES	545300	\$ 225,000.00	\$ 223,545.29	\$ 1,454.71	99.35%	\$ -	\$ 1,454.71	99.35%
546100 LANDSCAPING	546100	\$ 90,000.00	\$ 26,198.59	\$ 63,801.41	29.11%	\$ 862.69	\$ 62,938.72	30.07%
547100 BOOKS/PERIODICALS	547100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%

548100 GASOLINE	548100	\$ 806,350.00	\$ 706,985.55	\$ 99,364.45	87.68%	\$ -	\$ 99,364.45	87.68%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 93,053.38	\$ 6,946.62	93.05%	\$ 1,029.67	\$ 5,916.95	94.08%
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	\$ 12,311.15	\$ 2,688.85	82.07%	\$ -	\$ 2,688.85	82.07%
551000 INSTRUCTIONAL SUPPLIES	551000	\$ 1,572,610.00	\$ 462,894.01	\$ 1,109,715.99	29.43%	\$ 69,717.09	\$ 1,039,998.90	33.87%
551100 STAFF SUPPLIES	551100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
551200 TESTING SUPPLIES	551200	\$ 136,000.00	\$ 116,214.29	\$ 19,785.71	85.45%	\$ 5,930.26	\$ 13,855.45	89.81%
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	\$ 787,224.42	\$ 2,079,775.58	27.46%	\$ 73,271.50	\$ 2,006,504.08	30.01%
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	\$ 97,433.33	\$ 24,566.67	79.86%	\$ 12,608.01	\$ 11,958.66	90.20%
551700 HIGH SCHOOL GRADUATION	551700	\$ 95,000.00	\$ 7,991.03	\$ 87,008.97	8.41%	\$ 20,960.32	\$ 66,048.65	30.48%
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	\$ 206,747.37	\$ 572,155.63	26.54%	\$ 2,500.75	\$ 569,654.88	26.86%
571100 IN STATE TRAVEL	571100	\$ 88,096.00	\$ 28,597.80	\$ 59,498.20	32.46%	\$ 309.94	\$ 59,188.26	32.81%
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%	\$ 6,085.60	\$ 166.87	99.72%
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	\$ 232,477.31	\$ 382,522.69	37.80%	\$ 134,722.69	\$ 247,800.00	59.71%
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	\$ 179,182,670.45	\$ 51,951,627.27	77.52%	\$ 4,035,652.03	\$ 47,915,975.24	79.27%

Target % as of 5/31/2024		Net School Spending											
91.80%													
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	\$ 34,654.12	\$ 5,544.88	86.21%	\$ -	\$ 5,544.88	86.21%
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74		\$ 187,828.00	\$ 75,858.13	\$ 111,969.87	40.39%	\$ -	\$ 111,969.87	40.39%
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74		\$ 53,226.00	\$ 59,210.57	\$ (5,984.57)	111.24%	\$ -	\$ (5,984.57)	111.24%
	2210U	ALC 2210U Clerical Paras	15423050	512500	74		\$ 41,060.00	\$ 18,609.82	\$ 22,450.18	45.32%	\$ -	\$ 22,450.18	45.32%
	2415R	ALC 2415R Other Instr Material	15424002	551000	76		\$ 3,500.00	\$ 1,540.00	\$ 1,960.00	44.00%	\$ 238.61	\$ 1,721.39	50.82%
	4110U	ALC 4110U Custodians	15441101	512000	74		\$ 51,310.00	\$ 44,318.05	\$ 6,991.95	86.37%	\$ -	\$ 6,991.95	86.37%
	Total							\$ 377,123.00	\$ 234,190.69	\$ 142,932.31	62.10%	\$ 238.61	\$ 142,693.70
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	\$ 121,445.60	\$ 17,545.40	87.38%	\$ -	\$ 17,545.40	87.38%
	2110R	ART 2110R Part-Time Instr	17521101	511112	74		\$ 22,271.00	\$ 4,678.15	\$ 17,592.85	21.01%	\$ -	\$ 17,592.85	21.01%
	2415R	ART 2415R Instructional Suppli	17523001	551000	76		\$ 78,000.00	\$ 67,058.70	\$ 10,941.30	85.97%	\$ 1,750.18	\$ 9,191.12	88.22%
	Total							\$ 239,762.00	\$ 193,390.94	\$ 46,371.06	80.66%	\$ 1,750.18	\$ 44,620.88
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	\$ 19,313.64	\$ 686.36	96.57%	\$ 518.40	\$ 167.96	99.16%
	3510U	ATH 3510U Athletics Rentals	19135014	527300	75		\$ 40,000.00	\$ 34,505.39	\$ 5,494.61	86.26%	\$ 3,947.19	\$ 1,547.42	96.13%
	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	\$ 92,192.41	\$ 35,807.59	72.03%	\$ 1,825.75	\$ 33,981.84	73.45%
	3510U	ATH 3510U Other Charges/Expend	19135014	570000	75	77712	\$ 30,000.00	\$ 8,995.00	\$ 21,005.00	29.98%	\$ -	\$ 21,005.00	29.98%
	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	\$ 24,650.63	\$ 7,349.37	77.03%	\$ 6,310.00	\$ 1,039.37	96.75%
	Total							\$ 1,216,073.00	\$ 777,473.14	\$ 438,599.86	63.93%	\$ 18,899.35	\$ 419,700.51
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	\$ 345,736.79	\$ 40,989.21	89.40%	\$ -	\$ 40,989.21	89.40%
	Total							\$ 387,226.00	\$ 345,853.51	\$ 41,372.49	89.32%	\$ -	\$ 41,372.49
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	17021101	511101	74		\$ 182,659.00	\$ 159,896.33	\$ 22,762.67	87.54%	\$ -	\$ 22,762.67	87.54%
	2110R	BIL 2110R Clerical Staff	17021101	512400	74		\$ 122,229.00	\$ 111,800.91	\$ 10,428.09	91.47%	\$ -	\$ 10,428.09	91.47%
	2120R	BIL 2120R Bilingual Dept Head	17022201	511101	74		\$ 273,252.00	\$ 224,041.80	\$ 49,210.20	81.99%	\$ -	\$ 49,210.20	81.99%
	2305R	BIL 2305R Teacher Systemwide	17023001	511102	74		\$ 734,947.00	\$ 582,350.38	\$ 152,596.62	79.24%	\$ -	\$ 152,596.62	79.24%
	2120R	BIL 2120R Bilingual Coord	17022202	511101	74		\$ 266,634.00	\$ 234,051.00	\$ 32,583.00	87.78%	\$ -	\$ 32,583.00	87.78%
	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	\$ 1,489,466.93	\$ 268,707.05	84.72%	\$ -	\$ 268,707.05

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	\$	1,705,355.00	\$	997,427.35	\$	707,927.65	58.49%	\$	180,204.46	\$	527,723.19	69.05%	
	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	\$	61,955.00	\$	88,045.00	41.30%	\$	-	\$	88,045.00	41.30%
	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%	\$	160.00	\$	61,496.83	38.50%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76		\$	125,000.00	\$	82,025.25	\$	42,974.75	65.62%	\$	5,184.48	\$	37,790.27	69.77%
	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%	\$	69.58	\$	6,759.58	9.87%
	4220U	BLD 4220U Plumbing Supply	16340003	543300	76		\$	190,000.00	\$	153,874.56	\$	36,125.44	80.99%	\$	14,216.81	\$	21,908.63	88.47%
	4220U	BLD 4220U Tools & Hardware	16340003	543500	76		\$	60,000.00	\$	21,757.09	\$	38,242.91	36.26%	\$	583.21	\$	37,659.70	37.23%
	4220U	BDU 4220U Electrical Supplies	16340003	543600	76		\$	125,000.00	\$	28,959.74	\$	96,040.26	23.17%	\$	6,823.74	\$	89,216.52	28.63%
	4220U	BLD 4220U Housekeeping Supply	16340003	545300	76		\$	225,000.00	\$	223,545.29	\$	1,454.71	99.35%	\$	-	\$	1,454.71	99.35%
	4210U	BLD 4210U Landscaping Supply	16340003	546100	76		\$	90,000.00	\$	26,198.59	\$	63,801.41	29.11%	\$	862.69	\$	62,938.72	30.07%
	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	\$	7,846.47	\$	5,153.53	60.36%	\$	-	\$	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%	\$	1,029.67	\$	5,916.95	94.08%	
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	\$	1,832,395.61	\$	2,216,354.39	45.26%	\$	224,261.64	\$	1,992,092.75	50.80%
Business Office	1230U	BUS 1230U Printing Services	15912002	538600	75		\$	107,779.00	\$	12,995.74	\$	94,783.26	12.06%	\$	-	\$	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	\$	737,371.65	\$	64,527.35	91.95%	\$	-	\$	64,527.35	91.95%
	1410U	BUS 1410U Admin Svcs Clerical	16314002	512400	74		\$	1,184,969.00	\$	962,011.90	\$	222,957.10	81.18%	\$	-	\$	222,957.10	81.18%
	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	\$	217,064.52	\$	1,006,055.48	17.75%	\$	53,224.93	\$	952,830.55	22.10%
	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	\$	3,166,101.09	\$	898,928.91	77.89%	\$	261,320.87	\$	637,608.04	84.31%
							Total	\$	7,557,797.00	\$	5,100,986.64	\$	2,456,810.36	67.49%	\$	314,545.80	\$	2,142,264.56
Community	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$	325,838.00	\$	317,445.40	\$	8,392.60	97.42%	\$	-	\$	8,392.60	97.42%
	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	\$	317,445.40	\$	78,392.60	80.20%	\$	-	\$	78,392.60
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	\$	57,690.46	\$	190,309.54	23.26%	\$	-	\$	190,309.54	23.26%
	2358R	CUR 2358R Curr Proj Other Svc	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
							Total	\$	397,750.00	\$	125,000.42	\$	272,749.58	31.43%	\$	1,075.00	\$	271,674.58
Custodians	4110U	CUS 4110U Custodian Systemwide	18340001	512000	74		\$	483,289.00	\$	57,472.58	\$	425,816.42	11.89%	\$	-	\$	425,816.42	11.89%
	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	\$	1,483,289.00	\$	1,127,365.80	\$	355,923.20	76.00%	\$	-	\$	355,923.20	76.00%
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	15714502	542600	76		\$	900,000.00	\$	766,668.17	\$	133,331.83	85.19%	\$	14,742.00	\$	118,589.83	86.82%
	2720R	DAT 2720R DATA SVC NON-CERT	19214501	511100	74		\$	223,334.00	\$	186,264.36	\$	37,069.64	83.40%	\$	-	\$	37,069.64	83.40%
	2720R	DAT 2720R DATA SVC CERT STAFF	19214501	511102	74		\$	91,305.00	\$	87,623.22	\$	3,681.78	95.97%	\$	-	\$	3,681.78	95.97%
	2720R	DAT 2720R DATA SVC CLERICAL	19214501	512400	74		\$	199,551.00	\$	184,920.65	\$	14,630.35	92.67%	\$	-	\$	14,630.35	92.67%
							Total	\$	1,414,230.00	\$	1,135,482.40	\$	278,747.60	80.36%	\$	14,742.00	\$	134,005.60

	2130U	DAT 2130U TECH Specialists	17923511	511102	74	\$	419,892.00	\$	209,724.45	\$	210,167.55	49.95%	\$	-	\$	210,167.55	49.95%
	2720R	DAT 2720R Data Supervisor	16927201	511101	74	\$	330,930.00	\$	239,286.69	\$	91,643.31	72.31%	\$	-	\$	91,643.31	72.31%
		Total				\$	2,165,012.00	\$	1,674,487.54	\$	490,524.46	77.34%	\$	14,742.00	\$	475,782.46	78.02%
Deputy Superintendent	1220U	DSU 1220U Deputy Superintendnt	16014001	511101	74	\$	190,071.00	\$	211,609.75	\$	(21,538.75)	111.33%	\$	-	\$	(21,538.75)	111.33%
	1220U	DSU 1220U Administrat Clerical	16014001	512400	74	\$	127,134.00	\$	164,038.38	\$	(36,904.38)	129.03%	\$	-	\$	(36,904.38)	129.03%
	1220U	DSU 1220U Translation O/T	16014002	514100	75	\$	151,442.00	\$	95,954.89	\$	55,487.11	63.36%	\$	-	\$	55,487.11	63.36%
	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	\$	492,162.04	\$	97,043.98	83.53%	\$	-	\$	97,043.98	83.53%
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	\$	452,236.59	\$	170,012.41	72.68%	\$	-	\$	170,012.41	72.68%
	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	\$	274,779.08	\$	3,675.92	98.68%	\$	-	\$	3,675.92	98.68%
		Total				\$	986,945.00	\$	727,015.67	\$	259,929.33	73.66%	\$	-	\$	259,929.33	73.66%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	18221101	511101	74	\$	371,281.00	\$	317,413.22	\$	53,867.78	85.49%	\$	-	\$	53,867.78	85.49%
	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	\$	493,918.20	\$	130,012.80	79.16%	\$	8,180.31	\$	121,832.49	80.47%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	16342201	511100	74	\$	112,177.00	\$	102,403.64	\$	9,773.36	91.29%	\$	-	\$	9,773.36	91.29%
	4220U	FAC 4220U Facilities Staff	16342201	511101	74	\$	286,759.00	\$	223,875.06	\$	62,883.94	78.07%	\$	-	\$	62,883.94	78.07%
	4220U	FAC 4220U Facilities Clerical	16342201	512400	74	\$	92,590.00	\$	116,197.85	\$	(23,607.85)	125.50%	\$	-	\$	(23,607.85)	125.50%
		Total				\$	491,526.00	\$	442,476.55	\$	49,049.45	90.02%	\$	-	\$	49,049.45	90.02%
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	\$	259,051.06	\$	(62,825.06)	132.02%	\$	-	\$	(62,825.06)	132.02%
	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	\$	272,032.43	\$	12,304.57	95.67%	\$	395.98	\$	11,908.59	95.81%
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	\$	12,311.15	\$	2,688.85	82.07%	\$	-	\$	2,688.85	82.07%
	3200U	HTH 3200U Contract Services	15032005	531700	76	\$	50,000.00	\$	50,000.00	\$	-	100.00%	\$	-	\$	-	100.00%
		Total				\$	65,000.00	\$	62,311.15	\$	2,688.85	95.86%	\$	-	\$	2,688.85	95.86%
Human Resources	1420U	HR 1420U Office Supplies	16114003	542400	76	\$	2,500.00	\$	2,446.04	\$	53.96	97.84%	\$	30.00	\$	23.96	99.04%
	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	\$	909,631.21	\$	276,552.79	76.69%	\$	-	\$	276,552.79	76.69%
	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	\$	359,475.69	\$	29,046.31	92.52%	\$	-	\$	29,046.31	92.52%
		Total				\$	1,782,206.00	\$	1,287,498.79	\$	494,707.21	72.24%	\$	30.00	\$	494,677.21	72.24%
IT	2130U	ITC 2130U InfoTec Comp Technic	15714001	512600	74	\$	66,100.00	\$	48,345.20	\$	17,754.80	73.14%	\$	-	\$	17,754.80	73.14%
		Total				\$	66,100.00	\$	48,345.20	\$	17,754.80	73.14%	\$	-	\$	17,754.80	73.14%

Library	2415R	LIBRARY BOOKS	15125001	551800	78	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00	0.00%
						Total	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00
Math	2110R	MATH 2110R Coordinator Math	17421101	511101	74	\$	371,323.00	\$	320,774.30	\$	50,548.70	86.39%	\$	-	\$	50,548.70	86.39%
	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	\$	320,774.30	\$	52,753.70	85.88%	\$	-	\$	52,753.70
Music	2110R	MUS 2110R Director Music	17621101	511101	74	\$	112,591.00	\$	110,751.40	\$	1,839.60	98.37%	\$	-	\$	1,839.60	98.37%
	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	\$	120,524.72	\$	3,066.28	97.52%	\$	614.99	\$	2,451.29
Operations	1430U	OPR 1430U Legal Expenses	15912002	530200	75	\$	455,000.00	\$	279,824.25	\$	175,175.75	61.50%	\$	86,108.25	\$	89,067.50	80.42%
	1230U	OPR 1230U Other Contract Servc	15912002	531700	75	\$	300,000.00	\$	71,223.66	\$	228,776.34	23.74%	\$	435.86	\$	228,340.48	23.89%
	1230U	OPR 1230U EXEC DIR OPERATIONS	16612301	511101	74	\$	217,674.00	\$	221,370.74	\$	(3,696.74)	101.70%	\$	-	\$	(3,696.74)	101.70%
	1230U	OPR 1230U CLERICAL/SECRETARY	16612301	512400	74	\$	128,125.00	\$	95,815.55	\$	32,309.45	74.78%	\$	-	\$	32,309.45	74.78%
	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	\$	120,499.27	\$	179,500.73	40.17%	\$	48,927.17	\$	130,573.56	56.48%
	2420R	OPR 2420R Instr Equipment	16343003	585001	78	\$	300,000.00	\$	99,179.89	\$	200,820.11	33.06%	\$	84,486.92	\$	116,333.19	61.22%
						Total	\$	2,094,796.00	\$	1,036,729.22	\$	1,058,066.78	49.49%	\$	264,223.40	\$	793,843.38
Parent Information Center	3100U	REG 3100U RC Parent Specialist	14414001	511100	74	\$	136,192.00	\$	140,142.70	\$	(3,950.70)	102.90%	\$	-	\$	(3,950.70)	102.90%
	3100U	REG 3100U R C Admin Coordinatr	14414001	511101	74	\$	171,788.00	\$	157,456.34	\$	14,331.66	91.66%	\$	-	\$	14,331.66	91.66%
	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	\$	126,576.78	\$	58,466.22	68.40%	\$	-	\$	58,466.22	68.40%
	3100U	REG 3100U R C Clerical Paras	14414001	512500	74	\$	371,059.00	\$	367,914.68	\$	3,144.32	99.15%	\$	-	\$	3,144.32	99.15%
	3100U	PIC 3100U Office Supplies	14414003	542400	76	\$	8,000.00	\$	4,173.31	\$	3,826.69	52.17%	\$	-	\$	3,826.69	52.17%
	3100U	REG 3100U Data Specialist	14431006	512600	74	\$	173,102.00	\$	82,771.52	\$	90,330.48	47.82%	\$	-	\$	90,330.48	47.82%
					Total	\$	1,058,735.00	\$	879,035.33	\$	179,699.67	83.03%	\$	-	\$	179,699.67	83.03%
Physical Education	3510U	PHY 3510U Phys Ed Director	15222201	511101	74	\$	124,168.00	\$	110,240.20	\$	13,927.80	88.78%	\$	-	\$	13,927.80	88.78%
	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	\$	20,822.06	\$	47,427.94	30.51%	\$	-	\$	47,427.94	30.51%
	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	\$	132,974.58	\$	191,707.42	40.96%	\$	-	\$	191,707.42	40.96%
Psychology	2800R	PSY 2800R Psychologists	17228001	511100	74	\$	994,430.00	\$	798,031.00	\$	196,399.00	80.25%	\$	-	\$	196,399.00	80.25%
					Total	\$	994,430.00	\$	798,031.00	\$	196,399.00	80.25%	\$	-	\$	196,399.00	80.25%

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	\$	177,699.97	\$	67,728.03	72.40%	\$	-	\$	67,728.03	72.40%
	2110R	PUP 2110R Pupil Services Clerks	16421101	512400	74	\$	147,132.00	\$	80,219.39	\$	66,912.61	54.52%	\$	-	\$	66,912.61	54.52%
	2320S	HEA 2120U Health Specialist	16521201	511102	74	\$	174,116.00	\$	129,877.00	\$	44,239.00	74.59%	\$	-	\$	44,239.00	74.59%
	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%	\$	13,338.99	\$	426,469.93	11.15%
	2320S	PUP 2320S Therapeutic Support	16423201	511100	74	\$	1,378,955.00	\$	991,308.46	\$	387,646.54	71.89%	\$	-	\$	387,646.54	71.89%
			Total				\$	2,507,081.00	\$	1,419,782.23	\$	1,087,298.77	56.63%	\$	13,338.99	\$	1,073,959.78
Reading	2110R	REA 2110R Coordinator Reading	18021101	511101	74	\$	439,727.00	\$	268,286.69	\$	171,440.31	61.01%	\$	-	\$	171,440.31	61.01%
		Total				\$	439,727.00	\$	268,286.69	\$	171,440.31	61.01%	\$	-	\$	171,440.31	61.01%
Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	19953500	527100	75	\$	751,000.00	\$	547,178.92	\$	203,821.08	72.86%	\$	3,220.70	\$	200,600.38	73.29%
		Total				\$	751,000.00	\$	547,178.92	\$	203,821.08	72.86%	\$	3,220.70	\$	200,600.38	73.29%
School Committee	1110U	SCO 1110U Schl Comm Other Chrg	15911002	570000	78	\$	44,000.00	\$	2,057.16	\$	41,942.84	4.68%	\$	675.00	\$	41,267.84	6.21%
	1110U	SCO 1110U Schl Comm Registratn	15911002	573100	78	\$	10,000.00	\$	2,940.00	\$	7,060.00	29.40%	\$	5,315.60	\$	1,744.40	82.56%
	1110U	SCO 1110U School Committee	15912001	511400	74	\$	151,000.00	\$	80,607.76	\$	70,392.24	53.38%	\$	-	\$	70,392.24	53.38%
	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	\$	220,220.78	\$	179,779.22	55.06%	\$	5,990.60	\$	173,788.62	56.55%
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	\$	1,229,820.18	\$	(40,313.18)	103.39%	\$	-	\$	(40,313.18)	103.39%
	3600U	POL 3600U School Police O/T	15840003	514100	74	\$	296,461.00	\$	4,821.48	\$	291,639.52	1.63%	\$	-	\$	291,639.52	1.63%
	3600U	POL 3600U Contract Services	15814003	531700	76	\$	45,000.00	\$	11,713.84	\$	33,286.16	26.03%	\$	-	\$	33,286.16	26.03%
	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	\$	1,266,858.04	\$	301,441.96	80.78%	\$	-	\$	301,441.96	80.78%
Special Education	2305S	SPED 2305S Team Facilitators	16314007	511100	74	\$	1,280,225.00	\$	1,462,517.13	\$	(182,292.13)	114.24%	\$	-	\$	(182,292.13)	114.24%
	2110S	SPED 2110S SPED Admin Clerical	17314001	512400	74	\$	509,308.00	\$	417,796.50	\$	91,511.50	82.03%	\$	-	\$	91,511.50	82.03%
	2320S	SPED 2415S Testing Supplies	17314009	551200	76	\$	25,000.00	\$	15,234.65	\$	9,765.35	60.94%	\$	5,622.26	\$	4,143.09	83.43%
	2415S	SED 2415S Instructional Suppli	17321001	551000	76	\$	5,000.00	\$	4,958.16	\$	41.84	99.16%	\$	-	\$	41.84	99.16%
	2800S	SPED 2800S Operatl Contract	17321003	531700	75	\$	1,150,000.00	\$	731,831.81	\$	418,168.19	63.64%	\$	75,150.00	\$	343,018.19	70.17%
	2110S	SPED 2110S Director SPED	17321101	511101	74	\$	182,575.00	\$	185,162.20	\$	(2,587.20)	101.42%	\$	-	\$	(2,587.20)	101.42%
	2120S	SPED 2120S SPED Dept Head	17321201	511101	74	\$	837,142.00	\$	1,269,380.63	\$	(432,238.63)	151.63%	\$	-	\$	(432,238.63)	151.63%
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001	511104	74	\$	1,562,492.00	\$	2,008,039.37	\$	(445,547.37)	128.52%	\$	-	\$	(445,547.37)	128.52%
	2320S	SPED 2320S SPED Home Teaching	17323206	511102	74	\$	275,625.00	\$	148,317.54	\$	127,307.46	53.81%	\$	-	\$	127,307.46	53.81%
	2320S	SPED 2320S SPED ABA Home Svc	17323207	511102	74	\$	275,625.00	\$	25,760.72	\$	249,864.28	9.35%	\$	-	\$	249,864.28	9.35%
	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	\$	-	\$	137,732.90	\$	(137,732.90)	100.00%	\$	-	\$	(137,732.90)	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%	\$	23.61	\$	11.78	99.76%
	Total				\$	6,746,042.00	\$	6,413,856.22	\$	332,185.78	95.08%	\$	80,795.87	\$	251,389.91	96.27%	
Substitutes	2325R	SUB 2325R Substitute Teachers	19923002	511103	74	\$	2,318,940.00	\$	1,219,097.44	\$	1,099,842.56	52.57%	\$	-	\$	1,099,842.56	52.57%
	3200U	SUB 3200U Health Services Nurs	19923002	511700	74	\$	81,586.00	\$	29,840.00	\$	51,746.00	36.57%	\$	-	\$	51,746.00	36.57%
	2330R	SUB 2330R Substitute Paras	19923002	512500	74	\$	221,908.00	\$	281,669.47	\$	(59,761.47)	126.93%	\$	-	\$	(59,761.47)	126.93%
		Total				\$	2,622,434.00	\$	1,530,606.91	\$	1,091,827.09	58.37%	\$	-	\$	1,091,827.09	58.37%

Superintendent	1210U	SUP 1210U Superintendent Salar	15912001	511101	74	\$	282,065.00	\$	249,741.37	\$	32,323.63	88.54%	\$	-	\$	32,323.63	88.54%	
	1210U	SUP 1210U Administratrv Clerica	15912001	512400	74	\$	236,937.00	\$	225,605.25	\$	11,331.75	95.22%	\$	-	\$	11,331.75	95.22%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	15912001	513400	74	\$	115,640.00	\$	82,417.80	\$	33,222.20	71.27%	\$	-	\$	33,222.20	71.27%	
	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	\$	9,285.04	\$	14,699.96	38.71%	\$	806.00	\$	13,893.96	42.07%	
	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	\$	243,129.84	\$	41,870.16	85.31%	\$	-	\$	41,870.16	85.31%	
	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	\$	719,577.25	\$	237,422.75	75.19%	\$	-	\$	237,422.75	75.19%	
	1210U	SUP 1210U Contract Services	15912003	531700	76	\$	1,100,000.00	\$	43,352.14	\$	1,056,647.86	3.94%	\$	99,680.00	\$	956,967.86	13.00%	
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	\$	2,810,230.27	\$	1,068,476.73	72.45%	\$	100,486.00	\$	967,990.73	75.04%	
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	\$	316,630.36	\$	(14,015.36)	104.63%	\$	-	\$	(14,015.36)	104.63%	
	2305R	SYS 2305R Undistributed P/S	19999099	511102	74	\$	2,192,674.00	\$	2,873,816.48	\$	(681,142.48)	131.06%	\$	-	\$	(681,142.48)	131.06%	
	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	\$	682,878.74	\$	88,741.26	88.50%	\$	-	\$	88,741.26	88.50%	
	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	\$	41,979.29	\$	37,967.71	52.51%	\$	-	\$	37,967.71	52.51%		
Total						\$	3,834,350.00	\$	3,947,469.42	\$	(113,119.42)	102.95%	\$	-	\$	(113,119.42)	102.95%	
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	\$	406,585.38	\$	(80,736.38)	124.78%	\$	-	\$	(80,736.38)	124.78%	
	2130U	TEC 2130U Tech Support-NonCler	18522501	512400	74	\$	1,870,269.00	\$	1,802,702.09	\$	67,566.91	96.39%	\$	-	\$	67,566.91	96.39%	
	2130U	TEC 2130U OVERTIME	18522501	514100	74	\$	121,128.00	\$	20,224.87	\$	100,903.13	16.70%	\$	-	\$	100,903.13	16.70%	
	2110R	TEC 2110R ADMIN/DIRECTR	17923511	511101	74	\$	176,766.00	\$	151,543.47	\$	25,222.53	85.73%	\$	-	\$	25,222.53	85.73%	
	2453U	TEC 2453U Technology Hardware	15924500	551400	76	\$	2,867,000.00	\$	787,224.42	\$	2,079,775.58	27.46%	\$	73,271.50	\$	2,006,504.08	30.01%	
	2250U	TEC 2250U Contract Services	15924500	531700	76	\$	350,000.00	\$	280,649.30	\$	69,350.70	80.19%	\$	68,817.00	\$	533.70	99.85%	
	2250U	TEC 2250U Office Supplies	15924500	542400	76	\$	2,000.00	\$	1,801.31	\$	198.69	90.07%	\$	-	\$	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	\$	4,091,631.40	\$	2,359,380.60	63.43%	\$	147,600.75	\$	2,211,779.85	65.71%	
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	\$	2,345,000.00	\$	2,027,421.49	\$	317,578.51	86.46%	\$	237,364.38	\$	80,214.13	96.58%	
	9300S	TUI 9300S Tuition SPED Private	17393001	532100	75	\$	8,630,000.00	\$	5,110,520.23	\$	3,519,479.77	59.22%	\$	2,158,000.48	\$	1,361,479.29	84.22%	
	9300S	TUI 9300S Tuition SPED Residen	17393001	532200	75	\$	2,244,000.00	\$	1,798,334.93	\$	445,665.07	80.14%	\$	-	\$	445,665.07	80.14%	
	9300S	TUI 9300S Tuition SPED HomeHos	17393001	532300	75	\$	296,400.00	\$	29,856.70	\$	266,543.30	10.07%	\$	12,063.00	\$	254,480.30	14.14%	
Total						\$	15,824,866.00	\$	9,662,163.35	\$	6,162,702.65	61.06%	\$	2,407,427.86	\$	3,755,274.79	76.27%	

Utilities	4130U	UTL 4130U Electricity	18740001	521100	75	\$ 3,334,143.72	\$ 3,002,368.34	\$ 331,775.38	90.05%	\$ 171,516.36	\$ 160,259.02	95.19%
	4120U	UTL 4120U Fuel Oil/Nat Gas	18740001	521200	75	\$ 1,146,500.00	\$ 1,019,048.99	\$ 127,451.01	88.88%	\$ 11,395.52	\$ 116,055.49	89.88%
	4130U	UTL 4130U Water & Sewer	18740001	521501	75	\$ 540,000.00	\$ 339,076.59	\$ 200,923.41	62.79%	\$ 965.00	\$ 199,958.41	62.97%
	4130U	UTL 4130U Telephone	18740001	534200	75	\$ 460,000.00	\$ 347,986.91	\$ 112,013.09	75.65%	\$ -	\$ 112,013.09	75.65%
	Total						\$ 5,480,643.72	\$ 4,708,480.83	\$ 772,162.89	85.91%	\$ 183,876.88	\$ 588,286.01
Misc.	2710R	BEL 2710R Guidance & Adj Couns	11827001	511102	74	\$ -	\$ 111,776.92	\$ (111,776.92)	100.00%	\$ -	\$ (111,776.92)	100.00%
	Total						\$ -	\$ 111,776.92	\$ (111,776.92)	100.00%	\$ -	\$ (111,776.92)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 80,647,016.72	\$ 57,382,507.00	\$ 23,264,509.72	71.15%	\$ 3,791,845.95	\$ 19,472,663.77	75.85%

Target % as of 5/31/2024		Non-Net School Spending												
91.80%														
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	\$ 165,054.80	\$ 43,288.20	79.22%	\$ -	\$ 43,288.20	79.22%	
	2330R	CMM 2330R Paraprofessionals	15323037	512500	74		\$ -	\$ (10.36)	\$ 10.36	100.00%	\$ -	\$ 10.36	100.00%	
	Total							\$ 208,343.00	\$ 165,054.80	\$ 43,288.20	79.22%	\$ -	\$ 43,288.20	79.22%
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	\$ 582,906.35	\$ (40,206.35)	107.41%	\$ -	\$ (40,206.35)	107.41%	
	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	\$ 583,073.28	\$ 3,314.72	99.43%	\$ -	\$ 3,314.72	99.43%
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 487,066.18	\$ 73,117.22	86.95%	\$ -	\$ 73,117.22	86.95%	
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 56,718.75	\$ 8,178.25	87.40%	\$ -	\$ 8,178.25	87.40%	
	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	\$ 939,501.22	\$ 210,498.78	81.70%	\$ 52,963.53	\$ 157,535.25	86.30%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,700,000.00	\$ 1,204,171.67	\$ 495,828.33	70.83%	\$ 107,294.30	\$ 388,534.03	77.15%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 825,000.00	\$ 613,627.79	\$ 211,372.21	74.38%	\$ 20,163.37	\$ 191,208.84	76.82%	
	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%	\$ 3,900.00	\$ 8,100.00	84.12%	
	3520R	TRN 3520R IN-STATE-TRAVEL	17833003	571100	75		\$ 40,908.00	\$ 28,597.80	\$ 12,310.20	69.91%	\$ 309.94	\$ 12,000.26	70.67%	
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 2,085,669.00	\$ 6,362,954.71	\$ (4,277,285.71)	305.08%	\$ -	\$ (4,277,285.71)	305.08%	
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 175,832.47	\$ 121,395.53	59.16%	\$ -	\$ 121,395.53	59.16%	
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 78,937.78	\$ 72,266.22	52.21%	\$ -	\$ 72,266.22	52.21%	
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 311,653.00	\$ 352,188.35	\$ (40,535.35)	113.01%	\$ -	\$ (40,535.35)	113.01%	
	3300R	TRN 3300R VEHICLE REPAIR/MAINT	17833004	524200	75		\$ 50,000.00	\$ 48,127.27	\$ 1,872.73	96.25%	\$ 46.56	\$ 1,826.17	96.35%	
	3300R	TRN 3300R EQUIP REPAIR/MAINT	17833004	524300	75		\$ 10,000.00	\$ 9,926.41	\$ 73.59	99.26%	\$ -	\$ 73.59	99.26%	
	3300R	TRN 3300R BUILDING RENT/LEASE	17833004	527100	75		\$ 535,000.00	\$ 534,129.66	\$ 870.34	99.84%	\$ -	\$ 870.34	99.84%	
	3300R	TRN 3300R CONTRACT SERVICES	17833004	531700	75		\$ 270,867.60	\$ 253,509.06	\$ 17,358.54	93.59%	\$ 6,156.95	\$ 11,201.59	95.86%	
	3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	75		\$ 380,000.00	\$ 379,934.48	\$ 65.52	99.98%	\$ 65.17	\$ 0.35	100.00%	
	3300R	TRN 3300R Mckinney Transport	17833004	533000	75	69695	\$ 1,870,000.00	\$ 1,817,158.91	\$ 52,841.09	97.17%	\$ 22,833.61	\$ 30,007.48	98.40%	
	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	\$ 628,053.01	\$ 73,296.99	89.55%	\$ -	\$ 73,296.99	89.55%	
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 19,937.50	\$ 5,062.50	79.75%	\$ -	\$ 5,062.50	79.75%	
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	\$ 14,882,340.48	\$ (3,311,594.48)	128.62%	\$ 213,733.43	\$ (3,525,327.91)	130.47%	
Grand Non-Net School Total							Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
							\$ 12,425,477.00	\$ 15,630,468.56	\$ (3,204,991.56)	125.79%	\$ 213,733.43	\$ (3,418,724.99)	127.51%	

Target % as of 5/31/2024		School Summary					
91.80%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,498,878.00	\$ 5,283,242.96	\$ 1,215,635.04	81.29%	\$ -	\$ 1,215,635.04	81.29%
Arnone	\$ 6,347,210.00	\$ 4,986,765.31	\$ 1,360,444.69	78.57%	\$ -	\$ 1,360,444.69	78.57%
Ashfield	\$ 4,768,757.00	\$ 4,037,727.63	\$ 731,029.37	84.67%	\$ -	\$ 731,029.37	84.67%
Baker	\$ 7,090,416.00	\$ 5,472,127.15	\$ 1,618,288.85	77.18%	\$ -	\$ 1,618,288.85	77.18%
Barrett	\$ 2,873,184.00	\$ 2,092,227.04	\$ 780,956.96	72.82%	\$ -	\$ 780,956.96	72.82%
Brockton High	\$ 32,207,331.00	\$ 24,127,767.79	\$ 8,079,563.21	74.91%	\$ 25,572.81	\$ 8,053,990.40	74.99%
Brookfield	\$ 4,921,652.00	\$ 3,943,447.52	\$ 978,204.48	80.12%	\$ -	\$ 978,204.48	80.12%
Champion	\$ 2,156,541.00	\$ 1,026,334.26	\$ 1,130,206.74	47.59%	\$ -	\$ 1,130,206.74	47.59%
Davis	\$ 7,220,204.00	\$ 5,668,697.27	\$ 1,551,506.73	78.51%	\$ -	\$ 1,551,506.73	78.51%
Downey	\$ 6,721,811.00	\$ 5,339,156.14	\$ 1,382,654.86	79.43%	\$ 36.99	\$ 1,382,617.87	79.43%
East Junior High	\$ 5,491,192.00	\$ 4,174,673.40	\$ 1,316,518.60	76.02%	\$ -	\$ 1,316,518.60	76.02%
Edison	\$ 1,148,931.00	\$ 1,430,640.23	\$ (281,709.23)	124.52%	\$ 2,759.95	\$ (284,469.18)	124.76%
Frederick Douglas	\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%
George	\$ 5,934,650.00	\$ 4,398,428.84	\$ 1,536,221.16	74.11%	\$ -	\$ 1,536,221.16	74.11%
Gilmore	\$ 3,081,610.00	\$ 2,453,387.19	\$ 628,222.81	79.61%	\$ -	\$ 628,222.81	79.61%
Hancock	\$ 4,868,119.00	\$ 3,933,601.51	\$ 934,517.49	80.80%	\$ -	\$ 934,517.49	80.80%
Huntington	\$ 1,831,627.00	\$ 1,244,765.90	\$ 586,861.10	67.96%	\$ -	\$ 586,861.10	67.96%
Kennedy	\$ 4,693,519.00	\$ 3,778,206.49	\$ 915,312.51	80.50%	\$ 480.56	\$ 914,831.95	80.51%
North Junior High	\$ 3,665,193.00	\$ 2,733,829.03	\$ 931,363.97	74.59%	\$ -	\$ 931,363.97	74.59%
Plouffe	\$ 6,024,304.00	\$ 4,758,460.24	\$ 1,265,843.76	78.99%	\$ -	\$ 1,265,843.76	78.99%
Promise	\$ 1,859,979.00	\$ 1,286,629.03	\$ 573,349.97	69.17%	\$ 55.95	\$ 573,294.02	69.18%
Raymond	\$ 6,135,854.00	\$ 4,926,431.03	\$ 1,209,422.97	80.29%	\$ 20.52	\$ 1,209,402.45	80.29%
South Junior High	\$ 5,878,518.00	\$ 4,437,041.40	\$ 1,441,476.60	75.48%	\$ -	\$ 1,441,476.60	75.48%
Virtual	\$ 1,500,650.00	\$ 845,879.84	\$ 654,770.16	56.37%	\$ 1,145.87	\$ 653,624.29	56.44%
West Junior High	\$ 4,989,702.00	\$ 3,746,646.45	\$ 1,243,055.55	75.09%	\$ -	\$ 1,243,055.55	75.09%
Total	\$ 138,061,804.00	\$ 106,169,705.25	\$ 31,892,098.75	76.90%	\$ 30,072.65	\$ 31,862,026.10	76.92%

Target % as of		5/31/2024		Angelo				Year-To-Date						
		91.80%												
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	\$ 295,756.12	\$ (34,427.12)	113.17%	\$ -	\$ (34,427.12)	113.17%	
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 2,102,051.57	\$ 403,813.43	83.89%	\$ -	\$ 403,813.43	83.89%	
			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	\$ 506,264.53	\$ 24,787.47	95.33%	\$ -	\$ 24,787.47	95.33%		
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 162,271.28	\$ 27,949.72	85.31%	\$ -	\$ 27,949.72	85.31%		
	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	\$ 606,958.15	\$ 160,149.85	79.12%	\$ -	\$ 160,149.85	79.12%			
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 22,427.99	\$ (2,098.99)	110.33%	\$ -	\$ (2,098.99)	110.33%			
	2210U	Clerical Paras	11522001	512500	\$ -	\$ 4,423.32	\$ (4,423.32)	100.00%	\$ -	\$ (4,423.32)	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	\$ 30,650.90	\$ 1,786.10	94.49%	\$ -	\$ 1,786.10	94.49%			
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 109,683.58	\$ 211,201.42	34.18%	\$ -	\$ 211,201.42	34.18%	
	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	\$ 234,614.04	\$ 60,018.96	79.63%	\$ -	\$ 60,018.96	79.63%	
	Health Nurse	Misc.	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 135,602.85	\$ (9,487.85)	107.52%	\$ -	\$ (9,487.85)	107.52%	
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11527115	511102	\$ -	\$ 35,684.48	\$ (35,684.48)	100.00%	\$ -	\$ (35,684.48)	100.00%	
	Custodians	Misc.	4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 101,838.89	\$ 20,853.11	83.00%	\$ -	\$ 20,853.11	83.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	11522001	512400	\$ -	\$ 7,957.44	\$ (7,957.44)	100.00%	\$ -	\$ (7,957.44)	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	99.94%
	Total							\$ 6,498,878.00	\$ 5,283,242.96	\$ 1,215,635.04	81.29%	\$ -	\$ 1,215,635.04	81.29%

Target % as of		5/31/2024		Arnone				Year-To-Date					
		91.80%											
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	\$ 241,730.55	\$ 157,730.45	60.51%	\$ -	\$ 157,730.45	60.51%
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 2,022,017.24	\$ 525,869.76	79.36%	\$ -	\$ 525,869.76	79.36%
		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	\$ 237,015.22	\$ (132,821.22)	227.47%	\$ -	\$ (132,821.22)	227.47%
			2305S	SPED PreK Teachers	11623028	511102	\$ -	\$ 40,096.32	\$ (40,096.32)	100.00%	\$ -	\$ (40,096.32)	100.00%
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 685,971.26	\$ 417,122.74	62.19%	\$ -	\$ 417,122.74	62.19%
			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	\$ 154,368.48	\$ 40,317.52	79.29%	\$ -	\$ 40,317.52
	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	\$ -	\$ 38,385.19	\$ (38,385.19)	100.00%	\$ -	\$ (38,385.19)	100.00%
			2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 622,723.10	\$ (146,765.10)	130.84%	\$ -	\$ (146,765.10)	130.84%
			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	\$ 16,515.40	\$ (8,930.40)	217.74%	\$ -	\$ (8,930.40)	217.74%
			3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ 8,422.70	\$ 417.30	95.28%	\$ -	\$ 417.30	95.28%
		Misc.	2340U	Library Paraprofessionals	11623401	512500	\$ -	\$ 14,870.06	\$ (14,870.06)	100.00%	\$ -	\$ (14,870.06)	100.00%
			2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 6,654.80	\$ 28,179.20	19.10%	\$ -	\$ 28,179.20	19.10%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 30,238.12	\$ 143,194.88	17.44%	\$ -	\$ 143,194.88	17.44%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 268,850.14	\$ 53,932.86	83.29%	\$ -	\$ 53,932.86	83.29%
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 127,207.40	\$ 17,206.60	88.09%	\$ -	\$ 17,206.60	88.09%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11627115	511102	\$ -	\$ 13,629.98	\$ (13,629.98)	100.00%	\$ -	\$ (13,629.98)	100.00%
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 5,348.68	\$ 260,855.32	2.01%	\$ -	\$ 260,855.32	2.01%
Admin Clerk	Misc.	2210U	Administrative Clerk	11622001	512400	\$ -	\$ 7,091.93	\$ (7,091.93)	100.00%	\$ -	\$ (7,091.93)	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	\$ 4,986,765.31	\$ 1,360,444.69	78.57%	\$ -	\$ 1,360,444.69	78.57%

Target % as of		5/31/2024		Ashfield				Year-To-Date					
		91.80%											
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	\$ 261,705.76	\$ 28,054.24	90.32%	\$ -	\$ 28,054.24	90.32%
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 2,152,860.63	\$ 447,893.37	82.78%	\$ -	\$ 447,893.37	82.78%
		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	\$ 479,711.94	\$ 196,086.06	70.98%	\$ -	\$ 196,086.06	70.98%
			Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ 5,957.80	\$ 4,042.20	59.58%	\$ -	\$ 4,042.20
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 27,759.87	\$ (21,979.87)	480.27%	\$ -	\$ (21,979.87)	480.27%
			2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 39,586.69	\$ 58,995.31	40.16%	\$ -	\$ 58,995.31	40.16%
		SPED	2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 221,435.00	\$ 263,709.51	\$ (42,274.51)	119.09%	\$ -	\$ (42,274.51)	119.09%
			Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 26,404.29	\$ 533.71	98.02%	\$ -	\$ 533.71
	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	\$ 348,857.20	\$ 8,430.80	97.64%	\$ -	\$ 8,430.80	97.64%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 67,711.20	\$ 2,482.80	96.46%	\$ -	\$ 2,482.80	96.46%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11727115	511102	\$ -	\$ 39,779.20	\$ (39,779.20)	100.00%	\$ -	\$ (39,779.20)	100.00%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 169,026.35	\$ 5,103.65	97.07%	\$ -	\$ 5,103.65	97.07%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11722001	512400	\$ -	\$ 10,570.70	\$ (10,570.70)	100.00%	\$ -	\$ (10,570.70)	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	\$ 4,037,727.63	\$ 731,029.37	84.67%	\$ -	\$ 731,029.37	84.67%

Target % as of		5/31/2024		Baker					Year-To-Date					
		91.80%												
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	\$ 2,307,417.21	\$ 237,701.79	90.66%	\$ -	\$ 237,701.79	90.66%	
			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	\$ 98,131.14	\$ (30,111.14)	144.27%	\$ -	\$ (30,111.14)	144.27%		
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 755,734.01	\$ 133,827.99	84.96%	\$ -	\$ 133,827.99	84.96%		
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 160,447.65	\$ 5,121.35	96.91%	\$ -	\$ 5,121.35	96.91%		
	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	\$ 386,603.16	\$ (14,216.16)	103.82%	\$ -	\$ (14,216.16)	103.82%			
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 20,000.00	\$ 54,578.37	\$ (34,578.37)	272.89%	\$ -	\$ (34,578.37)	272.89%			
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 17,512.71	\$ 8,595.29	67.08%	\$ -	\$ 8,595.29	67.08%			
	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	\$ 53,792.34	\$ (18,958.34)	154.42%	\$ -	\$ (18,958.34)	154.42%			
	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	\$ 84,650.06	\$ 196,199.94	30.14%	\$ -	\$ 196,199.94	30.14%			
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 245,202.44	\$ 37,554.56	86.72%	\$ -	\$ 37,554.56	86.72%			
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 143,903.80	\$ 14,210.20	91.01%	\$ -	\$ 14,210.20	91.01%			
	2710S	School Adjustment Councilors	13427115	511102	\$ -	\$ 27,524.04	\$ (27,524.04)	100.00%	\$ -	\$ (27,524.04)	100.00%			
	4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 6,351.22	\$ 330,661.78	1.88%	\$ -	\$ 330,661.78	1.88%			
2210U	Administrative Clerk	13422001	512400	\$ -	\$ 7,957.44	\$ (7,957.44)	100.00%	\$ -	\$ (7,957.44)	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	\$ 5,472,127.15	\$ 1,618,288.85	77.18%	\$ -	\$ 1,618,288.85	77.18%	

Target % as of		5/31/2024		Barrett				Year-To-Date					
		91.80%											
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	\$ 518,094.25	\$ 96,981.75	84.23%	\$ -	\$ 96,981.75	84.23%
			2305S	SPED Kinder Teacher	13623031	511102	\$ -	\$ 64,447.69	\$ (64,447.69)	100.00%	\$ -	\$ (64,447.69)	100.00%
			2305S	SPED Summer Teachers	13623055	511102	\$ 121,000.00	\$ 93,243.26	\$ 27,756.74	77.06%	\$ -	\$ 27,756.74	77.06%
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	13623004	512500	\$ 30,225.00	\$ 31,985.56	\$ (1,760.56)	105.82%	\$ -	\$ (1,760.56)	105.82%
			2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 62,000.00	\$ 57,955.19	\$ 4,044.81	93.48%	\$ -	\$ 4,044.81	93.48%
		SPED	2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 126,487.00	\$ 53,466.19	\$ 73,020.81	42.27%	\$ -	\$ 73,020.81	42.27%
			2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 399,741.88	\$ 255,460.12	61.01%	\$ -	\$ 255,460.12	61.01%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 46,409.70	\$ 4,756.30	90.70%	\$ -	\$ 4,756.30	90.70%
	Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511100	\$ 12,000.00	\$ 552.12	\$ 11,447.88	4.60%	\$ -	\$ 11,447.88	4.60%
	Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511300	\$ 30,000.00	\$ 19,340.65	\$ 10,659.35	64.47%	\$ -	\$ 10,659.35	64.47%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13622001	511101	\$ 75,243.00	\$ 11,484.90	\$ 63,758.10	15.26%	\$ -	\$ 63,758.10	15.26%
	Health Nurse	Misc.	3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 53,926.00	\$ 5,673.00	90.48%	\$ -	\$ 5,673.00	90.48%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13627028	511102	\$ -	\$ 16,680.84	\$ (16,680.84)	100.00%	\$ -	\$ (16,680.84)	100.00%
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 127,541.90	\$ 30,151.10	80.88%	\$ -	\$ 30,151.10	80.88%
	Admin Clerk	Misc.	2210U	Administrative Clerk	13622001	512400	\$ -	\$ 9,571.68	\$ (9,571.68)	100.00%	\$ -	\$ (9,571.68)	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
Total							\$ 2,873,184.00	\$ 2,092,227.04	\$ 780,956.96	72.82%	\$ -	\$ 780,956.96	72.82%

Target % as of		Brockton High School						Year-To-Date						
5/31/2024														
91.80%														
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	\$ 1,555,381.34	\$ 736,390.66	67.87%	\$ -	\$ 736,390.66	67.87%	
			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	\$ 11,724,651.92	\$ 3,937,265.08	74.86%	\$ -	\$ 3,937,265.08	74.86%	
			2305R	Bil Teachers	14223092	511102	\$ 1,366,224.00	\$ 1,001,309.85	\$ 364,914.15	73.29%	\$ -	\$ 364,914.15	73.29%	
			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	\$ 2,630,435.51	\$ 792,190.49	76.85%	\$ -	\$ 792,190.49	76.85%	
			2305S	SPED Summer Teachers	14223097	511102	\$ 125,000.00	\$ 100,596.73	\$ 24,403.27	80.48%	\$ -	\$ 24,403.27	80.48%	
			3520U	Extracurricular Activites Teahers	14235201	511102	\$ 117,016.00	\$ 89,640.69	\$ 27,375.31	76.61%	\$ -	\$ 27,375.31	76.61%	
			2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 54,733.40	\$ 4,897.60	91.79%	\$ -	\$ 4,897.60	91.79%	
	Misc.	3520U	Empower Yourself	14235203	511102	\$ 18,000.00	\$ -	\$ 18,000.00	0.00%	\$ -	\$ 18,000.00	0.00%		
		3520U	Freight Farms	14235202	511102	\$ 7,270.00	\$ -	\$ 7,270.00	0.00%	\$ -	\$ 7,270.00	0.00%		
		3520U	Honor Society	14235204	511102	\$ 20,000.00	\$ 13,377.51	\$ 6,622.49	66.89%	\$ -	\$ 6,622.49	66.89%		
		2351U	IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 101,782.20	\$ (37,284.20)	157.81%	\$ -	\$ (37,284.20)	157.81%		
		2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 418,309.70	\$ 111,830.30	78.91%	\$ -	\$ 111,830.30	78.91%		
	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	\$ 58,823.99	\$ 35,245.01	62.53%	\$ -	\$ 35,245.01	62.53%		
		2330R	Bil Paraprofessional	14223095	512500	\$ 29,003.00	\$ 22,109.54	\$ 6,893.46	76.23%	\$ -	\$ 6,893.46	76.23%		
		2330S	SPED Paraprofessionals	14223098	512500	\$ 1,188,852.00	\$ 1,076,507.67	\$ 112,344.33	90.55%	\$ -	\$ 112,344.33	90.55%		
		2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%		
	Paraprofessionals	Misc.	2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 58,237.17	\$ 125,827.83	31.64%	\$ -	\$ 125,827.83	31.64%	
		3200U	Health Services Paraprofessionals	14232001	512500	\$ 56,066.00	\$ 51,098.67	\$ 4,967.33	91.14%	\$ -	\$ 4,967.33	91.14%		
		2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 412,783.32	\$ (285,711.32)	324.84%	\$ -	\$ (285,711.32)	324.84%		
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ 393,626.00	\$ 105,972.71	\$ 287,653.29	26.92%	\$ -	\$ 287,653.29	26.92%	
	Deans	Regular	2110R	Deans	14223099	511100	\$ 779,644.00	\$ 174,694.77	\$ 604,949.23	22.41%	\$ -	\$ 604,949.23	22.41%	
	Guidance Clerical	Regular	2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ -	\$ 64,606.00	0.00%	\$ -	\$ 64,606.00	0.00%	
	Athletic Equipment Mng.	Regular	2120R	Athletic Equipment Manager	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%	
	Athletic Directors	Regular	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 153,221.70	\$ 13,625.30	91.83%	\$ -	\$ 13,625.30	91.83%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 165,482.00	\$ 117,750.20	\$ 47,731.80	71.16%	\$ -	\$ 47,731.80	71.16%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 149,295.88	\$ 217,933.12	40.65%	\$ -	\$ 217,933.12	40.65%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 168,607.99	\$ 181,392.01	48.17%	\$ -	\$ 181,392.01	48.17%	
	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	\$ 1,054,749.24	\$ (485,831.24)	185.40%	\$ -	\$ (485,831.24)	185.40%	
	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	\$ 253,171.48	\$ (3,040.48)	101.22%	\$ -	\$ (3,040.48)	101.22%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	14227098	511102	\$ -	\$ 79,184.68	\$ (79,184.68)	100.00%	\$ -	\$ (79,184.68)	100.00%	
	Custodians	Misc.	4110U	Custodians	14240001	512000	\$ 330,452.00	\$ 27,264.07	\$ 303,187.93	8.25%	\$ -	\$ 303,187.93	8.25%	
	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	\$ 383,960.84	\$ 211,049.16	64.53%	\$ -	\$ 211,049.16	64.53%	
	Other Expenditures	Misc.	2210U	Other Charges and Expenditures	14222004	570000	\$ 35,000.00	\$ 29,997.58	\$ 5,002.42	85.71%	\$ -	\$ 5,002.42	85.71%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	14222002	512400	\$ -	\$ 163,048.84	\$ (163,048.84)	100.00%	\$ -	\$ (163,048.84)	100.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 528,215.29	\$ 191,967.71	73.34%	\$ -	\$ 191,967.71	73.34%	
	Printing Specialist	Occupational	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 48,940.00	\$ 5,134.00	90.51%	\$ -	\$ 5,134.00	90.51%	
	Ed. Clerical	Occupational	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 21,404.47	\$ 22,357.53	48.91%	\$ -	\$ 22,357.53	48.91%	
	Ed. Director	Occupational	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 149,362.08	\$ (22,936.08)	118.14%	\$ -	\$ (22,936.08)	118.14%	
	Supplies	Graduation Supplies	Suppl.	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ 7,991.03	\$ 87,008.97	8.41%	\$ 20,960.32	\$ 66,048.65	30.48%
		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	\$ -	100.00%	
Honor Soc. Supplies		Suppl.	3520U	Honor Soc Supplies	14235205	542400	\$ 870.00	\$ 866.53	\$ 3.47	99.60%	\$ -	\$ 3.47	99.60%	
Tech. Instructional Supplies		Suppl.	2415O	Tech. Instructional Supplies	14224003	551000	\$ 9,500.00	\$ 393.73	\$ 9,106.27	4.14%	\$ -	\$ 9,106.27	4.14%	
Empower Equipment		Suppl.	3520U	Empower Equipment	14235203	585001	\$ 5,000.00	\$ 3,465.00	\$ 1,535.00	69.30%	\$ 1,100.00	\$ 435.00	91.30%	
Instructional Suppl.		Suppl.	2415R	Instructional Supplies	14224002	551000	\$ 25,500.00	\$ 15,292.99	\$ 10,207.01	59.97%	\$ 2,742.49	\$ 7,464.52	70.73%	
Total							\$ 32,207,331.00	\$ 24,127,767.79	\$ 8,079,563.21	74.91%	\$ 25,572.81	\$ 8,053,990.40	74.99%	

Target % as of		5/31/2024		Brookfield				Year-To-Date					
		91.80%											
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	\$ 1,496,661.83	\$ 570,610.17	72.40%	\$ -	\$ 570,610.17	72.40%
		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	\$ -	\$ 19,907.68	\$ (19,907.68)	100.00%	\$ -	\$ (19,907.68)	100.00%	
	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 452,439.29	\$ 195,024.71	69.88%	\$ -	\$ 195,024.71	69.88%		
	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	\$ 88,101.92	\$ 14,248.08	86.08%	\$ -	\$ 14,248.08	86.08%		
	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	\$ 310,352.57	\$ 19,666.43	94.04%	\$ -	\$ 19,666.43	94.04%		
	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 30,325.76	\$ 11,560.24	72.40%	\$ -	\$ 11,560.24	72.40%		
	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	\$ 29,541.69	\$ (252.69)	100.86%	\$ -	\$ (252.69)	100.86%		
	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	\$ 449,292.69	\$ 21,289.31	95.48%	\$ -	\$ 21,289.31	95.48%		
	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 139,132.52	\$ 32,724.48	80.96%	\$ -	\$ 32,724.48	80.96%		
	2320S	Medical Therapist	11923201	511102	\$ -	\$ 20,765.43	\$ (20,765.43)	100.00%	\$ -	\$ (20,765.43)	100.00%		
	2710S	School Adjustment Councilors	11927115	511102	\$ -	\$ 32,308.04	\$ (32,308.04)	100.00%	\$ -	\$ (32,308.04)	100.00%		
	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 182,517.23	\$ 24,019.77	88.37%	\$ -	\$ 24,019.77	88.37%		
	2210U	Administrative Clerk	11922001	512400	\$ -	\$ 9,368.66	\$ (9,368.66)	100.00%	\$ -	\$ (9,368.66)	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	\$ 3,943,447.52	\$ 978,204.48	80.12%	\$ -	\$ 978,204.48	80.12%

Target % as of		5/31/2024		Champion				Year-To-Date					
		91.80%						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	\$ 217,278.20	\$ (72,959.20)	150.55%	\$ -	\$ (72,959.20)	150.55%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 79,859.98	\$ 66,028.02	54.74%	\$ -	\$ 66,028.02	54.74%
Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 45,832.78	\$ (45,832.78)	0.00%	\$ -	\$ (45,832.78)	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	\$ 1,026,334.26	\$ 1,130,206.74	47.59%	\$ -	\$ 1,130,206.74	47.59%

Target % as of		5/31/2024		Davis				Year-To-Date						
		91.80%												
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	\$ 228,758.43	\$ 64,069.57	78.12%	\$ -	\$ 64,069.57	78.12%	
			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	\$ 3,716,873.78	\$ 669,771.22	84.73%	\$ -	\$ 669,771.22	84.73%	
		2305R	Elementary Teachers	12023109	511102	\$ 536,607.00	\$ 231,824.28	\$ 304,782.72	43.20%	\$ -	\$ 304,782.72	43.20%		
		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	\$ 177,206.72	\$ 58,059.28	75.32%	\$ -	\$ 58,059.28	75.32%		
	Paraprofessionals	Misc.	3520U	Extracurricular Activities Teachers	12035201	511102	\$ 10,000.00	\$ 6,868.80	\$ 3,131.20	68.69%	\$ -	\$ 3,131.20	68.69%	
			Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 234,109.52	\$ 213,150.48	52.34%	\$ -	\$ 213,150.48	52.34%
				2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 29,605.88	\$ 772.12	97.46%	\$ -	\$ 772.12	97.46%
		Misc.	3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 21,955.65	\$ 11,442.35	65.74%	\$ -	\$ 11,442.35	65.74%	
			2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 35,037.89	\$ 1,747.11	95.25%	\$ -	\$ 1,747.11	95.25%	
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 26,827.56	\$ 1,330.44	95.28%	\$ -	\$ 1,330.44	95.28%	
		Monitor Teacher	SPED	2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 54,823.77	\$ (31,981.77)	240.01%	\$ -	\$ (31,981.77)	240.01%
				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	\$ 272,655.08	\$ 70,747.92	79.40%	\$ -	\$ 70,747.92	79.40%
		Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 163,889.40	\$ 52,501.60	75.74%	\$ -	\$ 52,501.60	75.74%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12027115	511102	\$ -	\$ 41,164.44	\$ (41,164.44)	100.00%	\$ -	\$ (41,164.44)	100.00%
		Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 144,980.39	\$ 55,180.61	72.43%	\$ -	\$ 55,180.61	72.43%
		Admin Clerk	Misc.	2210U	Administrative Clerk	12022001	512400	\$ -	\$ 11,645.82	\$ (11,645.82)	100.00%	\$ -	\$ (11,645.82)	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	\$ 5,668,697.27	\$ 1,551,506.73	78.51%	\$ -	\$ 1,551,506.73	78.51%	

Target % as of		5/31/2024		Downey				Year-To-Date					
		91.80%											
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	\$ 159,196.87	\$ 78,267.13	67.04%	\$ -	\$ 78,267.13	67.04%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 1,914,239.40	\$ 500,162.60	79.28%	\$ -	\$ 500,162.60	79.28%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ 274,969.00	\$ 197,435.69	\$ 77,533.31	71.80%	\$ -	\$ 77,533.31	71.80%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ 344,809.00	\$ 313,534.41	\$ 31,274.59	90.93%	\$ -	\$ 31,274.59	90.93%
			2305S	SPED Elementary Teachers	12123115	511102	\$ 1,008,712.00	\$ 824,459.27	\$ 184,252.73	81.73%	\$ -	\$ 184,252.73	81.73%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 66,713.39	\$ 17,195.61	79.51%	\$ -	\$ 17,195.61	79.51%
			2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ 15,936.02	\$ (15,936.02)	100.00%	\$ -	\$ (15,936.02)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 998,942.00	\$ 814,379.13	\$ 184,562.87	81.52%	\$ -	\$ 184,562.87	81.52%
			2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ 46,000.00	\$ 38,448.86	\$ 7,551.14	83.58%	\$ -	\$ 7,551.14	83.58%
		Misc.	3400U	Lunch Paraprofessionals	12134001	512500	\$ 29,635.00	\$ 20,897.37	\$ 8,737.63	70.52%	\$ -	\$ 8,737.63	70.52%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 29,609.04	\$ 1,116.96	96.36%	\$ -	\$ 1,116.96	96.36%
		2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ 6,813.94	\$ 1,892.06	78.27%	\$ -	\$ 1,892.06	78.27%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 168,247.77	\$ 110,554.23	60.35%	\$ -	\$ 110,554.23
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 198,575.38	\$ 48,395.62	80.40%	\$ -	\$ 48,395.62	80.40%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 161,496.18	\$ 21,929.82	88.04%	\$ -	\$ 21,929.82	88.04%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12127115	511102	\$ -	\$ 30,731.84	\$ (30,731.84)	100.00%	\$ -	\$ (30,731.84)	100.00%
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 146,237.54	\$ 24,823.46	85.49%	\$ -	\$ 24,823.46	85.49%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12122001	512400	\$ -	\$ 7,854.63	\$ (7,854.63)	100.00%	\$ -	\$ (7,854.63)	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	\$ 6,134.58	\$ 715.42	89.56%	\$ 36.99	\$ 678.43	90.10%
Total							\$ 6,721,811.00	\$ 5,339,156.14	\$ 1,382,654.86	79.43%	\$ 36.99	\$ 1,382,617.87	79.43%

Target % as of		5/31/2024		East Junior High				Year-To-Date						
		91.80%												
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	\$ 226,509.63	\$ 183,703.37	55.22%	\$ -	\$ 183,703.37	55.22%	
			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	\$ 1,951,864.63	\$ 612,871.37	76.10%	\$ -	\$ 612,871.37	76.10%		
		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	\$ 655,291.75	\$ 163,483.25	80.03%	\$ -	\$ 163,483.25	80.03%		
	Paraprofessionals	Misc.	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ 4,487.40	\$ 5,512.60	44.87%	\$ -	\$ 5,512.60	44.87%	
			Regular	2330R	Paraprofessionals	13723010	512500	\$ 59,621.00	\$ 649.25	\$ 58,971.75	1.09%	\$ -	\$ 58,971.75	1.09%
				2330S	SPED Paraprofessionals	13723079	512500	\$ 175,004.00	\$ 262,092.48	\$ (87,088.48)	149.76%	\$ -	\$ (87,088.48)	149.76%
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 32,618.06	\$ 12,375.94	72.49%	\$ -	\$ 12,375.94	72.49%	
			Monitor Teacher	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 69,919.76	\$ 96,127.24	42.11%	\$ -	\$ 96,127.24	42.11%
			Principals and Assist.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 312,313.89	\$ 23,322.11	93.05%	\$ -	\$ 23,322.11	93.05%
	Health Nurse	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 99,219.48	\$ (2,718.48)	102.82%	\$ -	\$ (2,718.48)	102.82%		
	School Adj. Councilors	2710S	School Adjustment Councilors	13727079	511102	\$ -	\$ 31,357.04	\$ (31,357.04)	100.00%	\$ -	\$ (31,357.04)	100.00%		
	Custodians	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 103,280.09	\$ 65,075.91	61.35%	\$ -	\$ 65,075.91	61.35%		
	Admin Clerk	Misc.	2210U	Administrative Clerk	13722001	512400	\$ -	\$ 7,540.64	\$ (7,540.64)	100.00%	\$ -	\$ (7,540.64)	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	\$ 4,174,673.40	\$ 1,316,518.60	76.02%	\$ -	\$ 1,316,518.60	76.02%	

Target % as of		5/31/2024		Edison Academy				Year-To-Date					
		91.80%											
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	\$ 196,240.59	\$ (96,833.59)	197.41%	\$ -	\$ (96,833.59)	197.41%
			2305R	Teachers	14923010	511102	\$ -	\$ 56,399.70	\$ (56,399.70)	100.00%	\$ -	\$ (56,399.70)	100.00%
		2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 725,533.77	\$ (39,229.77)	105.72%	\$ -	\$ (39,229.77)	105.72%	
		2305R	EDA Teachers	14123098	511102	\$ -	\$ 88,902.20	\$ (88,902.20)	100.00%	\$ -	\$ (88,902.20)	100.00%	
		2305S	SPED Teacher	14923115	511102	\$ -	\$ 25,778.86	\$ (25,778.86)	100.00%	\$ -	\$ (25,778.86)	100.00%	
	Paraprofessionals	Regular	2330R	Paraprofessionals	14123010	512500	\$ -	\$ 42,500.49	\$ (42,500.49)	100.00%	\$ -	\$ (42,500.49)	100.00%
		SPED	2330S	SPED Paraprofessionals	14923115	512500	\$ -	\$ 10,482.05	\$ (10,482.05)	100.00%	\$ -	\$ (10,482.05)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 169,530.08	\$ (7,210.08)	104.44%	\$ -	\$ (7,210.08)	104.44%
	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	\$ -	\$ 6,598.06	\$ (6,598.06)	100.00%	\$ -	\$ (6,598.06)	100.00%
2210U			Administrative Clerk	14114001	512400	\$ 197,550.00	\$ 107,534.33	\$ 90,015.67	54.43%	\$ -	\$ 90,015.67	54.43%	
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	\$ 1,430,640.23	\$ (281,709.23)	124.52%	\$ 2,759.95	\$ (284,469.18)	124.76%

Target % as of		5/31/2024		Frederick Douglas				Year-To-Date					
		91.80%											
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%
	Health Nurse	Misc.	3200U	Health Services Nurses	13232001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Behavior Specialist	Misc.	2800S	Behavior Specialist	13223199	511106	\$ 46,088.00	\$ 400.00	\$ 45,688.00	0.87%	\$ -	\$ 45,688.00	0.87%
Total							\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%

Target % as of		George						Year-To-Date						
5/31/2024														
91.80%														
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	\$ 1,033,726.94	\$ 48,239.06	95.54%	\$ -	\$ 48,239.06	95.54%	
			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	\$ 791,565.00	\$ 415,169.00	65.60%	\$ -	\$ 415,169.00	65.60%	
		SPED	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	\$ 37,254.15	\$ 87,012.85	29.98%	\$ -	\$ 87,012.85	29.98%	
			2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 188,267.18	\$ (74,945.18)	166.13%	\$ -	\$ (74,945.18)	166.13%	
			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	\$ 177,108.56	\$ 18,807.44	90.40%	\$ -	\$ 18,807.44	90.40%	
			2330R	Kindergarten Paraprofessionals	13323004	512500	\$ 28,796.00	\$ 21,962.64	\$ 6,833.36	76.27%	\$ -	\$ 6,833.36	76.27%	
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	13323010	512500	\$ 82,843.00	\$ 58,589.97	\$ 24,253.03	70.72%	\$ -	\$ 24,253.03	70.72%	
			2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 70,285.40	\$ 70,680.60	49.86%	\$ -	\$ 70,680.60	49.86%	
		SPED	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	\$ -	\$ 98,417.16	\$ (98,417.16)	100.00%	\$ -	\$ (98,417.16)	100.00%	
		Misc.	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 10,207.40	\$ 19,052.60	34.89%	\$ -	\$ 19,052.60	34.89%	
			2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 27,669.24	\$ 6,839.76	80.18%	\$ -	\$ 6,839.76	80.18%	
			2330R	Paraprofessional	13314001	512500	\$ -	\$ 6,365.25	\$ (6,365.25)	100.00%	\$ -	\$ (6,365.25)	100.00%	
		2210U	Administrative Paraprofessional	13322001	512500	\$ 110,687.00	\$ 63,825.58	\$ 46,861.42	57.66%	\$ -	\$ 46,861.42	57.66%		
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13322001	511101	\$ 260,893.00	\$ 229,991.60	\$ 30,901.40	88.16%	\$ -	\$ 30,901.40	88.16%
		Health Nurse	Misc.	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 76,192.60	\$ 5,403.40	93.38%	\$ -	\$ 5,403.40	93.38%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13327115	511102	\$ -	\$ 60,655.80	\$ (60,655.80)	100.00%	\$ -	\$ (60,655.80)	100.00%	
	Custodians	Misc.	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 166,398.52	\$ 32,037.48	83.86%	\$ -	\$ 32,037.48	83.86%	
	Elementary MTA	Misc.	2800S	Elementary MTA	13323301	511100	\$ 83,059.00	\$ -	\$ 83,059.00	0.00%	\$ -	\$ 83,059.00	0.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13322001	512400	\$ -	\$ 7,026.58	\$ (7,026.58)	100.00%	\$ -	\$ (7,026.58)	100.00%	
	Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	13314001	512400	\$ 51,173.00	\$ 47,104.11	\$ 4,068.89	92.05%	\$ -	\$ 4,068.89	92.05%
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	\$ 4,398,428.84	\$ 1,536,221.16	74.11%	\$ -	\$ 1,536,221.16	74.11%	

Target % as of		5/31/2024		Gilmore				Year-To-Date						
		91.80%												
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	\$ 944,091.86	\$ 456,314.14	67.42%	\$ -	\$ 456,314.14	67.42%	
			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	\$ 190,000.80	\$ (29,065.80)	118.06%	\$ -	\$ (29,065.80)	118.06%	
			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	\$ 160,926.20	\$ 65,247.80	71.15%	\$ -	\$ 65,247.80	71.15%
			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	\$ 147,064.12	\$ 47,039.88	75.77%	\$ -	\$ 47,039.88	75.77%
				2330S	PreK Paraprofessional	12323028	512500	\$ -	\$ 13,020.89	\$ (13,020.89)	100.00%	\$ -	\$ (13,020.89)	100.00%
				2330R	Bill Elementary Paraprofessional	12323109	512500	\$ -	\$ 32,691.99	\$ (32,691.99)	100.00%	\$ -	\$ (32,691.99)	100.00%
				2330R	Kindergarten Paraprofessional	12323004	512500	\$ -	\$ 17,978.67	\$ (17,978.67)	100.00%	\$ -	\$ (17,978.67)	100.00%
				2330S	SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 126,319.40	\$ (126,319.40)	100.00%	\$ -	\$ (126,319.40)	100.00%
			Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 9,146.18	\$ 6,520.82	58.38%	\$ -	\$ 6,520.82	58.38%
				2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 29,848.59	\$ (29,848.59)	100.00%	\$ -	\$ (29,848.59)	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	\$ 215,049.80	\$ 57,372.20	78.94%	\$ -	\$ 57,372.20	78.94%
		Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 99,208.40	\$ 13,018.60	88.40%	\$ -	\$ 13,018.60	88.40%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12327115	511102	\$ -	\$ 24,428.12	\$ (24,428.12)	100.00%	\$ -	\$ (24,428.12)	100.00%
		Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 102,445.73	\$ 45,203.27	69.38%	\$ -	\$ 45,203.27	69.38%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12322001	512400	\$ -	\$ 7,422.72	\$ (7,422.72)	100.00%	\$ -	\$ (7,422.72)	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	\$ 2,453,387.19	\$ 628,222.81	79.61%	\$ -	\$ 628,222.81	79.61%	

Target % as of		5/31/2024		Hancock				Year-To-Date					
		91.80%											
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	\$ 2,219,333.66	\$ 584,711.34	79.15%	\$ -	\$ 584,711.34	79.15%
		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	\$ 39,433.48	\$ 141,621.52	21.78%	\$ -	\$ 141,621.52	21.78%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 105,686.24	\$ (105,686.24)	100.00%	\$ -	\$ (105,686.24)	100.00%		
	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 136,274.71	\$ 62,395.29	68.59%	\$ -	\$ 62,395.29	68.59%		
	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	\$ 280,973.44	\$ (41,511.44)	117.34%	\$ -	\$ (41,511.44)	117.34%		
	2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 86,048.31	\$ (86,048.31)	100.00%	\$ -	\$ (86,048.31)	100.00%		
	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 41,464.27	\$ 7,473.73	84.73%	\$ -	\$ 7,473.73	84.73%		
	3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 17,921.94	\$ 8,085.06	68.91%	\$ -	\$ 8,085.06	68.91%		
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 28,190.08	\$ (368.08)	101.32%	\$ -	\$ (368.08)	101.32%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 27,785.36	\$ 44,257.64	38.57%	\$ -	\$ 44,257.64	38.57%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 238,945.60	\$ 36,201.40	86.84%	\$ -	\$ 36,201.40	86.84%
	Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 57,592.60	\$ 9,593.40	85.72%	\$ -	\$ 9,593.40	85.72%
	Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 123,640.03	\$ 36,474.97	77.22%	\$ -	\$ 36,474.97	77.22%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12522001	512400	\$ -	\$ 6,546.73	\$ (6,546.73)	100.00%	\$ -	\$ (6,546.73)	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	\$ 3,933,601.51	\$ 934,517.49	80.80%	\$ -	\$ 934,517.49	80.80%

Target % as of		5/31/2024		Brockton Therap				Year-To-Date					
		91.80%						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	\$ 82,391.44	\$ 53,378.56	60.68%	\$ -	\$ 53,378.56	60.68%
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 482,818.00	\$ 74,432.00	86.64%	\$ -	\$ 74,432.00	86.64%
		SPED	2305R	Bil Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 62,429.60	\$ 5,280.40	92.20%	\$ -	\$ 5,280.40	92.20%
			2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 106,612.78	\$ 65,379.22	61.99%	\$ -	\$ 65,379.22	61.99%
	Paraprofessionals	Regular	2330R	Bil Elementary Paraprofessional	12723109	512500	\$ 15,532.00	\$ -	\$ 15,532.00	0.00%	\$ -	\$ 15,532.00	0.00%
		SPED	2330S	SPED Elementary Paraprofessional	12723115	512500	\$ 90,272.00	\$ 115,482.72	\$ (25,210.72)	127.93%	\$ -	\$ (25,210.72)	127.93%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 38,612.72	\$ 79,523.28	32.68%	\$ -	\$ 79,523.28	32.68%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ 437,057.00	\$ 204,912.10	\$ 232,144.90	46.88%	\$ -	\$ 232,144.90	46.88%
	Health Nurse	Misc.	3200U	Health Services Nurses	12732001	511700	\$ 84,578.00	\$ 66,337.74	\$ 18,240.26	78.43%	\$ -	\$ 18,240.26	78.43%
	Custodians	Misc.	4110U	Custodians	12740001	512000	\$ 69,265.00	\$ 19,686.74	\$ 49,578.26	28.42%	\$ -	\$ 49,578.26	28.42%
Admin Clerk	Misc.	2210U	Administrative Clerk	12714001	512400	\$ 82,565.00	\$ 64,310.44	\$ 18,254.56	77.89%	\$ -	\$ 18,254.56	77.89%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12723012	551000	\$ 1,500.00	\$ 1,171.62	\$ 328.38	78.11%	\$ -	\$ 328.38	78.11%
Total							\$ 1,831,627.00	\$ 1,244,765.90	\$ 586,861.10	67.96%	\$ -	\$ 586,861.10	67.96%

Target % as of		Kennedy						Year-To-Date					
5/31/2024													
91.80%													
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	\$ -	\$ 15,841.48	\$ (15,841.48)	100.00%	\$ -	\$ (15,841.48)	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	\$ 1,831,132.01	\$ 335,390.99	84.52%	\$ -	\$ 335,390.99	84.52%
			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	\$ 234,977.80	\$ 32,576.20	87.82%	\$ -	\$ 32,576.20	87.82%
	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	\$ 244,235.38	\$ 31,093.62	88.71%	\$ -	\$ 31,093.62	88.71%
		SPED	2330S	SPED Elementary Paraprofessional	12823115	512500	\$ 115,540.00	\$ 120,766.01	\$ (5,226.01)	104.52%	\$ -	\$ (5,226.01)	104.52%
			3400U	Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 13,272.35	\$ 4,603.65	74.25%	\$ -	\$ 4,603.65	74.25%
		Misc.	3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 32,441.25	\$ 29,961.75	51.99%	\$ -	\$ 29,961.75	51.99%
			2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 28,599.93	\$ (9,160.93)	147.13%	\$ -	\$ (9,160.93)	147.13%
	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	\$ 288,929.94	\$ 172,964.06	62.55%	\$ -	\$ 172,964.06	62.55%
	Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 76,192.60	\$ 28,222.40	72.97%	\$ -	\$ 28,222.40	72.97%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12827115	511102	\$ -	\$ 16,908.60	\$ (16,908.60)	100.00%	\$ -	\$ (16,908.60)	100.00%
	Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 143,542.92	\$ 14,629.08	90.75%	\$ -	\$ 14,629.08	90.75%
Admin Clerk	Misc.	2210U	Administrative Clerk	12822001	512400	\$ -	\$ 8,569.08	\$ (8,569.08)	100.00%	\$ -	\$ (8,569.08)	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%	\$ 480.56	\$ 1.01	99.98%
Total							\$ 4,693,519.00	\$ 3,778,206.49	\$ 915,312.51	80.50%	\$ 480.56	\$ 914,831.95	80.51%

Target % as of		5/31/2024		North Junior High				Year-To-Date						
		91.80%												
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	\$ 171,373.64	\$ 71,463.36	70.57%	\$ -	\$ 71,463.36	70.57%	
		SPED	2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 1,764,977.13	\$ 750,562.87	70.16%	\$ -	\$ 750,562.87	70.16%	
		Misc.	2305S	SPED Teachers	13823079	511102	\$ 203,098.00	\$ 184,482.51	\$ 18,615.49	90.83%	\$ -	\$ 18,615.49	90.83%	
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ 5,462.84	\$ 4,537.16	54.63%	\$ -	\$ 4,537.16	54.63%	
		Monitor Teacher	2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ -	\$ 46,828.00	0.00%	\$ -	\$ 46,828.00	0.00%	
	Principals and Assist.	SPED	2330S	SPED Monitor Teacher	13823301	511100	\$ 11,895.00	\$ -	\$ 11,895.00	0.00%	\$ -	\$ 11,895.00	0.00%	
	Health Nurse	Misc.	2210U	Principals and Assistants	13822001	511101	\$ 297,277.00	\$ 332,079.67	\$ (34,802.67)	111.71%	\$ -	\$ (34,802.67)	111.71%	
	School Adj. Counsilors	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 129,015.00	\$ 5,798.00	95.70%	\$ -	\$ 5,798.00	95.70%	
	Custodians	Admin Clerk	Misc.	2710S	School Adjustment Councilors	13827079	511102	\$ -	\$ 29,801.11	\$ (29,801.11)	100.00%	\$ -	\$ (29,801.11)	100.00%
			Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 72,663.63	\$ 40,337.37	64.30%	\$ -	\$ 40,337.37	64.30%
Supplies	Instructional Suppl.	Suppl.	Misc.	2210U	Administrative Clerk	13822001	512400	\$ -	\$ 9,368.66	\$ (9,368.66)	100.00%	\$ -	\$ (9,368.66)	100.00%
			Misc.	2210U	Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 33,768.82	\$ 51,125.18	39.78%	\$ -	\$ 51,125.18	39.78%
			2415R	Instructional Supplies	13824002	551000	\$ 5,010.00	\$ 836.02	\$ 4,173.98	16.69%	\$ -	\$ 4,173.98	16.69%	
Total							\$ 3,665,193.00	\$ 2,733,829.03	\$ 931,363.97	74.59%	\$ -	\$ 931,363.97	74.59%	

Target % as of		5/31/2024		Plouffe				Year-To-Date					
		91.80%											
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	\$ 208,123.35	\$ 131,405.65	61.30%	\$ -	\$ 131,405.65	61.30%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 2,468,551.07	\$ 826,262.93	74.92%	\$ -	\$ 826,262.93	74.92%
			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	\$ 611,146.64	\$ (21,526.64)	103.65%	\$ -	\$ (21,526.64)	103.65%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ 7,342.20	\$ 2,657.80	73.42%	\$ -	\$ 2,657.80	73.42%
			Misc.	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 57,796.72	\$ 59,122.28	49.43%	\$ -	\$ 59,122.28
	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	\$ 232,429.69	\$ 17,983.31	92.82%	\$ -	\$ 17,983.31	92.82%	
	Paraprofessionals	2210U	Clerical Paraprofessional	12922001	512500	\$ -	\$ 5,837.28	\$ (5,837.28)	100.00%	\$ -	\$ (5,837.28)	100.00%	
		3200U	Health Services Paraprofessional	12932001	512500	\$ -	\$ 18,250.25	\$ (18,250.25)	100.00%	\$ -	\$ (18,250.25)	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	\$ 404,437.74	\$ (33,483.74)	109.03%	\$ -	\$ (33,483.74)	109.03%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 168,504.00	\$ 24,699.00	87.22%	\$ -	\$ 24,699.00	87.22%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12927115	511102	\$ -	\$ 25,392.60	\$ (25,392.60)	100.00%	\$ -	\$ (25,392.60)	100.00%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 5,873.75	\$ 282,650.25	2.04%	\$ -	\$ 282,650.25	2.04%
Admin Clerk	Misc.	2210U	Administrative Clerk	12922001	512400	\$ -	\$ 6,903.53	\$ (6,903.53)	100.00%	\$ -	\$ (6,903.53)	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	\$ 4,758,460.24	\$ 1,265,843.76	78.99%	\$ -	\$ 1,265,843.76	78.99%

Target % as of		5/31/2024		Promise				Year-To-Date					
		91.80%											
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	\$ 554,249.58	\$ 283,430.42	66.16%	\$ -	\$ 283,430.42	66.16%
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 438,487.46	\$ 367,015.54	54.44%	\$ -	\$ 367,015.54	54.44%
			3520U	Clubs & Programs	11814001	511102	\$ 10,000.00	\$ 2,244.49	\$ 7,755.51	22.44%	\$ -	\$ 7,755.51	22.44%
	School Adj. Councilors	Misc.	2305S	SPED Teachers	11823115	511102	\$ -	\$ 8,424.56	\$ (8,424.56)	100.00%	\$ -	\$ (8,424.56)	100.00%
			2710S	School Adjustment Councilors	11827115	511102	\$ -	\$ 11,370.36	\$ (11,370.36)	100.00%	\$ -	\$ (11,370.36)	100.00%
			3200U	Health Services Nurses	11832001	511700	\$ -	\$ 12,570.36	\$ (12,570.36)	100.00%	\$ -	\$ (12,570.36)	100.00%
			2210U	Principals and Assistants	11822001	511101	\$ 171,414.00	\$ 223,585.12	\$ (52,171.12)	130.44%	\$ -	\$ (52,171.12)	130.44%
			2210U	Administrative Clerk	11822001	512400	\$ -	\$ 7,068.15	\$ (7,068.15)	100.00%	\$ -	\$ (7,068.15)	100.00%
Admin Clerk	Misc.	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	\$ 1,286,629.03	\$ 573,349.97	69.17%	\$ 55.95	\$ 573,294.02	69.18%

Target % as of		5/31/2024		Raymond				Year-To-Date						
		91.80%												
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	\$ 166,003.66	\$ 56,501.34	74.61%	\$ -	\$ 56,501.34	74.61%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 374,950.41	\$ 165,001.59	69.44%	\$ -	\$ 165,001.59	69.44%	
		2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 1,931,696.07	\$ 529,288.93	78.49%	\$ -	\$ 529,288.93	78.49%		
		2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 734,051.44	\$ 98,425.56	88.18%	\$ -	\$ 98,425.56	88.18%		
		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	\$ 199,627.60	\$ 40,660.40	83.08%	\$ -	\$ 40,660.40	83.08%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 39,608.89	\$ (39,608.89)	100.00%	\$ -	\$ (39,608.89)	100.00%	
		2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 252,648.13	\$ 111,435.87	69.39%	\$ -	\$ 111,435.87	69.39%		
		SPED	2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 152,553.92	\$ 151,614.08	50.15%	\$ -	\$ 151,614.08	50.15%	
			2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 255,852.03	\$ (119,417.03)	187.53%	\$ -	\$ (119,417.03)	187.53%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 18,920.20	\$ (8,221.20)	176.84%	\$ -	\$ (8,221.20)	176.84%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 25,047.66	\$ 651.34	97.47%	\$ -	\$ 651.34	97.47%	
		2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 48,065.52	\$ (14,846.52)	144.69%	\$ -	\$ (14,846.52)	144.69%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 97,933.11	\$ 81,256.89	54.65%	\$ -	\$ 81,256.89	54.65%
		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	\$ 215,998.60	\$ 128,174.40	62.76%	\$ -	\$ 128,174.40	62.76%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 118,602.87	\$ 51,870.13	69.57%	\$ -	\$ 51,870.13	69.57%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13027115	511102	\$ -	\$ 30,457.76	\$ (30,457.76)	100.00%	\$ -	\$ (30,457.76)	100.00%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 167,150.71	\$ (1,087.71)	100.65%	\$ -	\$ (1,087.71)	100.65%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13014001	512400	\$ 20,951.00	\$ 6,664.84	\$ 14,286.16	31.81%	\$ -	\$ 14,286.16	31.81%	
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	\$ 4,926,431.03	\$ 1,209,422.97	80.29%	\$ 20.52	\$ 1,209,402.45	80.29%	

Target % as of		5/31/2024		South Junior High				Year-To-Date										
		91.80%						Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13927001	511102	\$ 306,580.00	\$ 206,682.69	\$ 99,897.31	67.42%	\$ -	\$ 99,897.31	67.42%					
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 2,533,307.52	\$ 1,169,755.48	68.41%	\$ -	\$ 1,169,755.48	68.41%					
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 696,027.00	\$ 515,855.87	\$ 180,171.13	74.11%	\$ -	\$ 180,171.13	74.11%					
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ 7,702.82	\$ 2,297.18	77.03%	\$ -	\$ 2,297.18	77.03%					
		SPED	2330R	Paraprofessionals	13923010	512500	\$ 85,202.00	\$ 6,199.50	\$ 79,002.50	7.28%	\$ -	\$ 79,002.50	7.28%					
	Monitor Teacher	SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 376,728.00	\$ 445,963.70	\$ (69,235.70)	118.38%	\$ -	\$ (69,235.70)	118.38%					
	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	\$ 324,691.40	\$ (80,991.40)	133.23%	\$ -	\$ (80,991.40)	133.23%					
	Medical Therapist	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 194,860.52	\$ 25,700.48	88.35%	\$ -	\$ 25,700.48	88.35%					
	School Adj. Counsilors	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ 26,161.10	\$ (26,161.10)	100.00%	\$ -	\$ (26,161.10)	100.00%					
	Custodians	Misc.	2710S	School Adjustment Councilors	13927079	511102	\$ -	\$ 26,957.04	\$ (26,957.04)	100.00%	\$ -	\$ (26,957.04)	100.00%					
	Admin Clerk	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 106,358.98	\$ (30,740.98)	140.65%	\$ -	\$ (30,740.98)	140.65%					
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 5,620.00	\$ 5,618.90	\$ 1.10	99.98%	\$ -	\$ 1.10	99.98%					
Total								\$ 5,878,518.00	\$ 4,437,041.40	\$ 1,441,476.60	75.48%	\$ -	\$ 1,441,476.60	75.48%				

Target % as of		5/31/2024		Virtual				Year-To-Date					
		91.80%											
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	\$ 73,973.78	\$ 74,377.22	49.86%	\$ -	\$ 74,377.22	49.86%
			2305R	Teachers	12623010	511102	\$ 1,314,517.00	\$ 733,673.67	\$ 580,843.33	55.81%	\$ -	\$ 580,843.33	55.81%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12622001	512400	\$ -	\$ 6,760.80	\$ (6,760.80)	100.00%	\$ -	\$ (6,760.80)	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	\$ 916.55	\$ 1,163.45	44.06%	\$ 1,145.87	\$ 17.58	99.15%
Total							\$ 1,500,650.00	\$ 845,879.84	\$ 654,770.16	56.37%	\$ 1,145.87	\$ 653,624.29	56.44%

Target % as of		5/31/2024		West Junior High				Year-To-Date					
		91.80%											
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	\$ 251,969.03	\$ 103,282.97	70.93%	\$ -	\$ 103,282.97	70.93%
		SPED	2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 2,258,325.71	\$ 919,338.29	71.07%	\$ -	\$ 919,338.29	71.07%
		Misc.	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 394,058.42	\$ 204,200.58	65.87%	\$ -	\$ 204,200.58	65.87%
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ 3,423.30	\$ 6,576.70	34.23%	\$ -	\$ 6,576.70	34.23%
		SPED	2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 69,793.75	\$ 64,288.25	52.05%	\$ -	\$ 64,288.25	52.05%
		Misc.	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 180,969.24	\$ (27,859.24)	118.20%	\$ -	\$ (27,859.24)	118.20%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14023301	511100	\$ 11,309.00	\$ 5,910.83	\$ 5,398.17	52.27%	\$ -	\$ 5,398.17	52.27%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 263,752.00	\$ 328,562.80	\$ (64,810.80)	124.57%	\$ -	\$ (64,810.80)	124.57%
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 92,995.60	\$ 30,470.40	75.32%	\$ -	\$ 30,470.40	75.32%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	14027079	511102	\$ -	\$ 28,780.00	\$ (28,780.00)	100.00%	\$ -	\$ (28,780.00)	100.00%
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 84,354.88	\$ 24,233.12	77.68%	\$ -	\$ 24,233.12	77.68%
	Admin Clerk	Misc.	2210U	Administrative Clerk	14022001	512400	\$ -	\$ 8,226.14	\$ (8,226.14)	100.00%	\$ -	\$ (8,226.14)	100.00%
	2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 34,911.34	\$ 13,418.66	72.24%	\$ -	\$ 13,418.66	72.24%		
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	14024151	551000	\$ 5,890.00	\$ 4,365.41	\$ 1,524.59	74.12%	\$ -	\$ 1,524.59	74.12%
Total							\$ 4,989,702.00	\$ 3,746,646.45	\$ 1,243,055.55	75.09%	\$ -	\$ 1,243,055.55	75.09%