

| | | Target % as of 6/14/2024 | | School Pay Code Summary | | | | | |
|--------------------------------|--------|--------------------------|------------------|-------------------------|---------|--------------|-----------------------|---------|--|
| | | 95.63% | | | | | | | |
| | | Munis Budget | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used | |
| 511100 FULL-TIME SALARIES | 511100 | \$ 10,136,527.00 | \$ 7,594,155.00 | \$ 2,542,372.00 | 74.92% | \$ - | \$ 2,542,372.00 | 74.92% | |
| 511101 ADMINISTRATR/SUPERVISR/ | 511101 | \$ 16,067,997.40 | \$ 15,142,610.81 | \$ 925,386.59 | 94.24% | \$ - | \$ 925,386.59 | 94.24% | |
| 511102 TEACHERS | 511102 | \$ 109,732,969.00 | \$ 87,591,337.61 | \$ 22,141,631.39 | 79.82% | \$ 1,000.00 | \$ 22,140,631.39 | 79.82% | |
| 511103 SUBSTITUTES | 511103 | \$ 2,318,940.00 | \$ 1,326,002.64 | \$ 992,937.36 | 57.18% | \$ - | \$ 992,937.36 | 57.18% | |
| 511104 OTHER SALARIES | 511104 | \$ 1,567,503.00 | \$ 2,398,744.96 | \$ (831,241.96) | 153.03% | \$ - | \$ (831,241.96) | 153.03% | |
| 511106 COMMUNITY MENTORS | 511106 | \$ 396,088.00 | \$ 178,161.47 | \$ 217,926.53 | 44.98% | \$ - | \$ 217,926.53 | 44.98% | |
| 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 | \$ 395,838.00 | \$ 323,392.14 | \$ 72,445.86 | 81.70% | \$ - | \$ 72,445.86 | 81.70% | |
| 511200 PART-TIME SALARIES | 511200 | \$ 595,926.00 | \$ 681,940.84 | \$ (86,014.84) | 114.43% | \$ - | \$ (86,014.84) | 114.43% | |
| 511300 TEMPORARY/SEASONAL | 511300 | \$ 196,199.00 | \$ 175,787.54 | \$ 20,411.46 | 89.60% | \$ - | \$ 20,411.46 | 89.60% | |
| 511400 ELECTED/APPOINTED | 511400 | \$ 151,000.00 | \$ 85,453.93 | \$ 65,546.07 | 56.59% | \$ - | \$ 65,546.07 | 56.59% | |
| 511600 MEDICAL P/S SCHOOL | 511600 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% | |
| 511700 NURSES P/S SCHOOL | 511700 | \$ 3,008,716.00 | \$ 2,785,053.22 | \$ 223,662.78 | 92.57% | \$ - | \$ 223,662.78 | 92.57% | |
| 511800 ATTENDANCE P/S SCHOOL | 511800 | \$ 386,726.00 | \$ 359,743.37 | \$ 26,982.63 | 93.02% | \$ - | \$ 26,982.63 | 93.02% | |
| 512000 CUSTODIANS | 512000 | \$ 4,424,127.00 | \$ 2,575,711.33 | \$ 1,848,415.67 | 58.22% | \$ - | \$ 1,848,415.67 | 58.22% | |
| 512100 SECURITY P/S SCHOOL | 512100 | \$ 1,189,507.00 | \$ 1,278,088.94 | \$ (88,581.94) | 107.45% | \$ - | \$ (88,581.94) | 107.45% | |
| 512200 PRINTING SPECIALIST | 512200 | \$ 54,074.00 | \$ 50,980.00 | \$ 3,094.00 | 94.28% | \$ - | \$ 3,094.00 | 94.28% | |
| 512300 BUS DRIVERS | 512300 | \$ 2,085,669.00 | \$ 6,685,682.71 | \$ (4,600,013.71) | 320.55% | \$ - | \$ (4,600,013.71) | 320.55% | |
| 512400 CLERICAL / SECRETARY ST | 512400 | \$ 7,937,840.00 | \$ 7,074,140.47 | \$ 863,699.53 | 89.12% | \$ - | \$ 863,699.53 | 89.12% | |
| 512500 PARA PROFESSIONALS | 512500 | \$ 13,109,243.00 | \$ 12,690,505.29 | \$ 418,737.71 | 96.81% | \$ - | \$ 418,737.71 | 96.81% | |
| 512600 OUTREACH SPECIALIST | 512600 | \$ 281,171.00 | \$ 166,259.72 | \$ 114,911.28 | 59.13% | \$ - | \$ 114,911.28 | 59.13% | |
| 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 | \$ 477,833.44 | \$ 142,176.56 | 77.07% | \$ - | \$ 142,176.56 | 77.07% | |
| 513100 DISPATCHER | 513100 | \$ 297,228.00 | \$ 184,101.71 | \$ 113,126.29 | 61.94% | \$ - | \$ 113,126.29 | 61.94% | |
| 513200 MECHANIC | 513200 | \$ 151,204.00 | \$ 84,405.39 | \$ 66,798.61 | 55.82% | \$ - | \$ 66,798.61 | 55.82% | |
| 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 | \$ 88,038.69 | \$ 27,601.31 | 76.13% | \$ - | \$ 27,601.31 | 76.13% | |
| 513800 IN-SERVICE TRAINING | 513800 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% | |
| 514000 LONGEVITY | 514000 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% | |
| 514100 OVERTIME | 514100 | \$ 2,001,243.02 | \$ 1,580,805.38 | \$ 420,437.64 | 78.99% | \$ - | \$ 420,437.64 | 78.99% | |
| 514500 WEEKEND DIFFERENTIAL | 514500 | \$ 6,332.00 | \$ - | \$ 6,332.00 | 0.00% | \$ - | \$ 6,332.00 | 0.00% | |

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|--------------------------------|--------|-----------------|-----------------|-----------------|---------|-----------------|-----------------|---------|
| 517000 WORKERS COMPENSATION | 517000 | \$ 957,000.00 | \$ 745,165.70 | \$ 211,834.30 | 77.86% | \$ - | \$ 211,834.30 | 77.86% |
| 517300 UNEMPLOYMENT INSURANCE | 517300 | \$ 800,000.00 | \$ 1,237,121.58 | \$ (437,121.58) | 154.64% | \$ (437,121.58) | \$ (437,121.58) | 154.64% |
| 519300 CONTRACTUAL TRAVEL ALLO | 519300 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |
| 521100 ELECTRICITY | 521100 | \$ 3,734,143.72 | \$ 3,231,258.69 | \$ 502,885.03 | 86.53% | \$ 162,926.63 | \$ 339,958.40 | 90.90% |
| 521200 ENERGY (GAS,OIL,DIESEL) | 521200 | \$ 1,206,500.00 | \$ 1,041,974.89 | \$ 164,525.11 | 86.36% | \$ 77,820.23 | \$ 86,704.88 | 92.81% |
| 521501 SEWER & WATER CHARGES | 521501 | \$ 540,000.00 | \$ 339,076.59 | \$ 200,923.41 | 62.79% | \$ 139,523.41 | \$ 61,400.00 | 88.63% |
| 524100 BUILDING/GROUNDS REPAIR | 524100 | \$ 2,313,944.20 | \$ 1,260,755.85 | \$ 1,053,188.35 | 54.49% | \$ 69,555.93 | \$ 983,632.42 | 57.49% |
| 524200 VEHICLE REPAIR/MAINTENA | 524200 | \$ 235,000.00 | \$ 143,206.37 | \$ 91,793.63 | 60.94% | \$ 1,439.31 | \$ 90,354.32 | 61.55% |
| 524300 DEPART EQUIP REPAIR/MAI | 524300 | \$ 255,000.00 | \$ 163,302.09 | \$ 91,697.91 | 64.04% | \$ 42,083.60 | \$ 49,614.31 | 80.54% |
| 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 | \$ 34,740.39 | \$ 5,259.61 | 86.85% | \$ 3,712.19 | \$ 1,547.42 | 96.13% |
| 529600 ROOF REPAIR | 529600 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |
| 529700 WASTE REMOVAL | 529700 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |
| 530200 LEGAL | 530200 | \$ 495,000.00 | \$ 294,751.75 | \$ 200,248.25 | 59.55% | \$ 114,975.75 | \$ 85,272.50 | 82.77% |
| 531699 VIRUS ERADICATION | 531699 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |
| 531700 OTHER CONTRACT SERVICES | 531700 | \$ 8,617,403.40 | \$ 5,014,069.62 | \$ 3,603,333.78 | 58.19% | \$ 551,442.14 | \$ 3,051,891.64 | 64.58% |
| 532000 COLLABORATIVE PROGRAMS | 532000 | \$ 2,345,000.00 | \$ 2,264,785.79 | \$ 80,214.21 | 96.58% | \$ 37,142.98 | \$ 43,071.23 | 98.16% |
| 532100 DAY SCHOOL | 532100 | \$ 8,520,000.00 | \$ 7,001,291.97 | \$ 1,518,708.03 | 82.17% | \$ 1,222,333.25 | \$ 296,374.78 | 96.52% |
| 532200 RESIDENTIAL PLACEMENT | 532200 | \$ 2,354,000.00 | \$ 1,798,334.93 | \$ 555,665.07 | 76.39% | \$ 497,014.87 | \$ 58,650.20 | 97.51% |
| 532300 HOME AND HOSPITAL | 532300 | \$ 296,400.00 | \$ 39,425.70 | \$ 256,974.30 | 13.30% | \$ 2,494.00 | \$ 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 | \$ 3,517,964.00 | \$ 2,782,056.99 | \$ 735,907.01 | 79.08% | \$ 456,517.34 | \$ 279,389.67 | 92.06% |
| 533100 PUPIL CONTRACT SERVICE | 533100 | \$ 2,613,000.00 | \$ 1,349,827.69 | \$ 1,263,172.31 | 51.66% | \$ 486,529.31 | \$ 776,643.00 | 70.28% |
| 534200 TELEPHONE | 534200 | \$ 460,000.00 | \$ 363,237.15 | \$ 96,762.85 | 78.96% | \$ 55,843.99 | \$ 40,918.86 | 91.10% |
| 534300 ADVERTISING | 534300 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |
| 534500 FREIGHT AND DELIVERY SE | 534500 | \$ 51,000.00 | \$ 42,900.00 | \$ 8,100.00 | 84.12% | \$ - | \$ 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% | \$ 5,125.32 | \$ 89,657.94 | 16.81% |
| 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 | \$ 29,376.07 | \$ 44,408.93 | 39.81% | \$ 1,338.16 | \$ 43,070.77 | 41.63% |
| 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 | \$ 169,308.20 | \$ 20,691.80 | 89.11% | \$ 1,409.66 | \$ 19,282.14 | 89.85% |
| 543500 TOOLS & HARDWARE SUPPLY | 543500 | \$ 70,000.00 | \$ 34,468.52 | \$ 35,531.48 | 49.24% | \$ 2,160.00 | \$ 33,371.48 | 52.33% |
| 543600 ELECTRICAL SUPPLIES | 543600 | \$ 125,000.00 | \$ 35,925.28 | \$ 89,074.72 | 28.74% | \$ 730.42 | \$ 88,344.30 | 29.32% |
| 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 | \$ 28,622.62 | \$ 61,377.38 | 31.80% | \$ 5,895.00 | \$ 55,482.38 | 38.35% |
| 547100 BOOKS/PERIODICALS | 547100 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |

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|--------------------------------|--------|--------------------------|--------------------------|-------------------------|---------------|------------------------|-------------------------|---------------|
| 548100 GASOLINE | 548100 | \$ 806,350.00 | \$ 777,393.19 | \$ 28,956.81 | 96.41% | \$ - | \$ 28,956.81 | 96.41% |
| 548400 PARTS/ACCESSORIES/LUBE | 548400 | \$ 100,000.00 | \$ 94,964.76 | \$ 5,035.24 | 94.96% | \$ 530.36 | \$ 4,504.88 | 95.50% |
| 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 | \$ 473,417.59 | \$ 1,099,192.41 | 30.10% | \$ 66,292.74 | \$ 1,032,899.67 | 34.32% |
| 551100 STAFF SUPPLIES | 551100 | \$ - | \$ - | \$ - | 0.00% | \$ - | \$ - | 0.00% |
| 551200 TESTING SUPPLIES | 551200 | \$ 136,000.00 | \$ 117,465.45 | \$ 18,534.55 | 86.37% | \$ 3,136.40 | \$ 15,398.15 | 88.68% |
| 551300 TEXTBOOKS | 551300 | \$ 264,452.98 | \$ 88,415.53 | \$ 176,037.45 | 33.43% | \$ - | \$ 176,037.45 | 33.43% |
| 551400 TECHNOLOGY HARDWARE | 551400 | \$ 2,867,000.00 | \$ 794,631.06 | \$ 2,072,368.94 | 27.72% | \$ 64,862.00 | \$ 2,007,506.94 | 29.98% |
| 551500 TECHNOLOGY SOFTWARE | 551500 | \$ 736,000.00 | \$ 645,498.57 | \$ 90,501.43 | 87.70% | \$ 899.98 | \$ 89,601.45 | 87.83% |
| 551600 ATHLETIC SUPPLIES | 551600 | \$ 122,000.00 | \$ 100,326.76 | \$ 21,673.24 | 82.24% | \$ 13,971.13 | \$ 7,702.11 | 93.69% |
| 551700 HIGH SCHOOL GRADUATION | 551700 | \$ 95,000.00 | \$ 21,549.50 | \$ 73,450.50 | 22.68% | \$ 28,458.27 | \$ 44,992.23 | 52.64% |
| 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 | \$ 798,903.00 | \$ 210,184.97 | \$ 588,718.03 | 26.31% | \$ 1,763.50 | \$ 586,954.53 | 26.53% |
| 571100 IN STATE TRAVEL | 571100 | \$ 88,096.00 | \$ 31,035.91 | \$ 57,060.09 | 35.23% | \$ 879.17 | \$ 56,180.92 | 36.23% |
| 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 | \$ 54,107.53 | \$ 5,107.47 | 91.37% | \$ 5,315.60 | \$ (208.13) | 100.35% |
| 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 | \$ 235,036.60 | \$ 379,963.40 | 38.22% | \$ 132,159.08 | \$ 247,804.32 | 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 | \$ 188,345,812.94 | \$ 42,788,484.78 | 81.49% | \$ 4,275,244.42 | \$ 38,513,240.36 | 83.34% |

| Target % as of 6/14/2024 | | Net School Spending | | | | | | | | | | | |
|--------------------------|--------------|--------------------------------|----------|--------|------|---------|------------------------|------------------------|----------------------|----------------------|---------------|-----------------------|----------------------|
| 95.63% | | | | | | | | | | | | | |
| 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 | \$ 36,532.12 | \$ 3,666.88 | 90.88% | \$ - | \$ 3,666.88 | 90.88% |
| | 2305R | ALC 2305R Ad Ed P/T Teaching | 15423001 | 511102 | 74 | | \$ 187,828.00 | \$ 82,141.94 | \$ 105,686.06 | 43.73% | \$ - | \$ 105,686.06 | 43.73% |
| | 2305R | ALC 2305R Adult Learning P T | 15423001 | 511200 | 74 | | \$ 53,226.00 | \$ 63,858.17 | \$ (10,632.17) | 119.98% | \$ - | \$ (10,632.17) | 119.98% |
| | 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 | \$ 1,775.04 | \$ 1,724.96 | 50.72% | \$ 1,681.60 | \$ 43.36 | 98.76% |
| | 4110U | ALC 4110U Custodians | 15441101 | 512000 | 74 | | \$ 51,310.00 | \$ 44,346.37 | \$ 6,963.63 | 86.43% | \$ - | \$ 6,963.63 | 86.43% |
| | Total | | | | | | | \$ 377,123.00 | \$ 247,263.46 | \$ 129,859.54 | 65.57% | \$ 1,681.60 | \$ 128,177.94 |
| 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 | \$ 127,080.83 | \$ 11,910.17 | 91.43% | \$ - | \$ 11,910.17 | 91.43% |
| | 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 | \$ 67,160.70 | \$ 10,839.30 | 86.10% | \$ 1,648.18 | \$ 9,191.12 | 88.22% |
| | Total | | | | | | | \$ 239,762.00 | \$ 199,128.17 | \$ 40,633.83 | 83.05% | \$ 1,648.18 | \$ 38,985.65 |
| Athletics | 3510U | ATH 3510U Athletics Teachers | 19135013 | 511102 | 74 | | \$ 448,173.00 | \$ 440,853.70 | \$ 7,319.30 | 98.37% | \$ - | \$ 7,319.30 | 98.37% |
| | 3510U | ATH 3510U Athletic Teacher | 19135013 | 511102 | 74 | 88557 | \$ 155,000.00 | \$ 184,335.00 | \$ (29,335.00) | 118.93% | \$ - | \$ (29,335.00) | 118.93% |
| | 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 | \$ 34,740.39 | \$ 5,259.61 | 86.85% | \$ 3,712.19 | \$ 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 | \$ 94,935.66 | \$ 33,064.34 | 74.17% | \$ 988.50 | \$ 32,075.84 | 74.94% |
| | 3510U | ATH 3510U Other Charges/Expend | 19135014 | 570000 | 75 | 77712 | \$ 30,000.00 | \$ 9,279.00 | \$ 20,721.00 | 30.93% | \$ - | \$ 20,721.00 | 30.93% |
| | 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 | \$ 75,676.13 | \$ 14,323.87 | 84.08% | \$ 7,661.13 | \$ 6,662.74 | 92.60% |
| | 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 | \$ 921,784.82 | \$ 294,288.18 | 75.80% | \$ 19,190.22 | \$ 275,097.96 |
| 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 | \$ 359,743.37 | \$ 26,982.63 | 93.02% | \$ - | \$ 26,982.63 | 93.02% |
| | Total | | | | | | | \$ 387,226.00 | \$ 359,860.09 | \$ 27,365.91 | 92.93% | \$ - | \$ 27,365.91 |
| Bilingual | 2110R | BIL 2110R Directr Bilingual Ed | 17021101 | 511101 | 74 | | \$ 182,659.00 | \$ 166,143.41 | \$ 16,515.59 | 90.96% | \$ - | \$ 16,515.59 | 90.96% |
| | 2110R | BIL 2110R Clerical Staff | 17021101 | 512400 | 74 | | \$ 122,229.00 | \$ 116,718.07 | \$ 5,510.93 | 95.49% | \$ - | \$ 5,510.93 | 95.49% |
| | 2120R | BIL 2120R Bilingual Dept Head | 17022201 | 511101 | 74 | | \$ 273,252.00 | \$ 234,441.99 | \$ 38,810.01 | 85.80% | \$ - | \$ 38,810.01 | 85.80% |
| | 2305R | BIL 2305R Teacher Systemwide | 17023001 | 511102 | 74 | | \$ 734,947.00 | \$ 597,986.94 | \$ 136,960.06 | 81.36% | \$ - | \$ 136,960.06 | 81.36% |
| | 2120R | BIL 2120R Bilingual Coord | 17022202 | 511101 | 74 | | \$ 266,634.00 | \$ 244,865.70 | \$ 21,768.30 | 91.84% | \$ - | \$ 21,768.30 | 91.84% |
| | 2415R | BIL 2415R Testing Supplies | 17024002 | 551200 | 76 | | \$ 76,000.00 | \$ 75,529.93 | \$ 470.07 | 99.38% | \$ - | \$ 470.07 | 99.38% |
| | 2410R | BIL 2410R Textbooks Elem | 17024002 | 551300 | 76 | | \$ 87,452.98 | \$ 86,503.13 | \$ 949.85 | 98.91% | \$ - | \$ 949.85 | 98.91% |
| | 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 | \$ 1,537,114.17 | \$ 221,059.81 | 87.43% | \$ - | \$ 221,059.81 | 87.43% |

| | | | | | | | | | | | | | | | | | | |
|-----------------------|------------------------------|--------------------------------|----------|--------|----|-------|--------------|--------------|------------------------|--------------|------------------------|------------------------|---------------|-----------|----------------------|------------|------------------------|---------------|
| Buildings and Grounds | 4220U | BLD 4220U Facility Maintenance | 16340002 | 524100 | 75 | \$ | 1,705,355.00 | \$ | 1,169,246.09 | \$ | 536,108.91 | 68.56% | \$ | 54,463.93 | \$ | 481,644.98 | 71.76% | |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 11154 | \$ | 20,000.00 | \$ | - | \$ | 20,000.00 | 0.00% | \$ | - | \$ | 20,000.00 | 0.00% |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 22236 | \$ | 117,902.44 | \$ | 61,955.00 | \$ | 55,947.44 | 52.55% | \$ | - | \$ | 55,947.44 | 52.55% |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 33687 | \$ | 100,000.00 | \$ | - | \$ | 100,000.00 | 0.00% | \$ | - | \$ | 100,000.00 | 0.00% |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 55895 | \$ | 59,253.45 | \$ | 9,253.45 | \$ | 50,000.00 | 15.62% | \$ | - | \$ | 50,000.00 | 15.62% |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 63639 | \$ | 117,844.11 | \$ | 17,844.11 | \$ | 100,000.00 | 15.14% | \$ | - | \$ | 100,000.00 | 15.14% |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 88861 | \$ | 100,000.00 | \$ | - | \$ | 100,000.00 | 0.00% | \$ | - | \$ | 100,000.00 | 0.00% |
| | 4220U | BLD 4220U Build/Grounds Maint | 16340002 | 524100 | 75 | 95154 | \$ | 68,589.20 | \$ | 2,457.20 | \$ | 66,132.00 | 3.58% | \$ | 15,092.00 | \$ | 51,040.00 | 25.59% |
| | 4220U | BLD 4220U Contract Services | 16340002 | 531700 | 75 | | \$ | 100,000.00 | \$ | 38,503.17 | \$ | 61,496.83 | 38.50% | \$ | - | \$ | 61,496.83 | 38.50% |
| | 4210U | BLD 4210U Vehicle Repair | 16340003 | 524200 | 76 | | \$ | 125,000.00 | \$ | 87,780.40 | \$ | 37,219.60 | 70.22% | \$ | 1,357.75 | \$ | 35,861.85 | 71.31% |
| | 4210U | BLD 4210U Vehicle Repair | 16340003 | 524200 | 76 | 11451 | \$ | 60,000.00 | \$ | 7,298.70 | \$ | 52,701.30 | 12.16% | \$ | 35.00 | \$ | 52,666.30 | 12.22% |
| | 4220U | BLD 4220U Office Supply | 16340003 | 542400 | 76 | | \$ | 7,500.00 | \$ | 740.42 | \$ | 6,759.58 | 9.87% | \$ | 735.18 | \$ | 6,024.40 | 19.67% |
| | 4220U | BLD 4220U Plumbing Supply | 16340003 | 543300 | 76 | | \$ | 190,000.00 | \$ | 169,308.20 | \$ | 20,691.80 | 89.11% | \$ | 1,409.66 | \$ | 19,282.14 | 89.85% |
| | 4220U | BLD 4220U Tools & Hardware | 16340003 | 543500 | 76 | | \$ | 60,000.00 | \$ | 22,453.18 | \$ | 37,546.82 | 37.42% | \$ | 2,160.00 | \$ | 35,386.82 | 41.02% |
| | 4220U | BDU 4220U Electrical Supplies | 16340003 | 543600 | 76 | | \$ | 125,000.00 | \$ | 35,925.28 | \$ | 89,074.72 | 28.74% | \$ | 730.42 | \$ | 88,344.30 | 29.32% |
| | 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 | \$ | 28,622.62 | \$ | 61,377.38 | 31.80% | \$ | 5,895.00 | \$ | 55,482.38 | 38.35% |
| | 4210U | BLD 4210U Gasoline | 16340003 | 548100 | 76 | | \$ | 75,000.00 | \$ | 64,560.05 | \$ | 10,439.95 | 86.08% | \$ | - | \$ | 10,439.95 | 86.08% |
| | 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 | \$ | 94,964.76 | \$ | 5,035.24 | 94.96% | \$ | 530.36 | \$ | 4,504.88 | 95.50% | |
| 4210U | BLD 4210U Equipment/Supplies | 16343002 | 543100 | 76 | | \$ | 1,200.00 | \$ | 1,583.04 | \$ | (383.04) | 131.92% | \$ | - | \$ | (383.04) | 131.92% | |
| | | | | | | | Total | | \$ 3,485,644.20 | | \$ 2,043,887.43 | \$ 1,441,756.77 | 58.64% | | \$ 82,409.30 | | \$ 1,359,347.47 | 61.00% |
| Business Office | 1230U | BUS 1230U Printing Services | 15912002 | 538600 | 75 | | \$ | 107,779.00 | \$ | 12,995.74 | \$ | 94,783.26 | 12.06% | \$ | 5,125.32 | \$ | 89,657.94 | 16.81% |
| | 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 | \$ | 771,699.59 | \$ | 30,199.41 | 96.23% | \$ | - | \$ | 30,199.41 | 96.23% |
| | 1410U | BUS 1410U Admin Svcs Clerical | 16314002 | 512400 | 74 | | \$ | 1,184,969.00 | \$ | 999,821.12 | \$ | 185,147.88 | 84.38% | \$ | - | \$ | 185,147.88 | 84.38% |
| | 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 | \$ | 217,962.82 | \$ | 1,005,157.18 | 17.82% | \$ | 50,813.81 | \$ | 954,343.37 | 21.97% |
| | 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 | \$ | 3,222,108.49 | \$ | 842,921.51 | 79.26% | \$ | 258,583.15 | \$ | 584,338.36 | 85.63% |
| | | | | | | | Total | | \$ 7,557,797.00 | | \$ 5,230,029.50 | \$ 2,327,767.50 | 69.20% | | \$ 314,522.28 | | \$ 2,013,245.22 | 73.36% |
| Community | 2305R | CMM 2305R Comm Sch TeachersAft | 15323037 | 511123 | 74 | | \$ | 395,838.00 | \$ | 323,392.14 | \$ | 72,445.86 | 81.70% | \$ | - | \$ | 72,445.86 | 81.70% |
| | 3520U | CMM 3520U Comm Sch Transportat | 15324001 | 533000 | 76 | | \$ | - | \$ | - | \$ | - | 100.00% | \$ | - | \$ | - | 100.00% |
| | | | | | | | Total | | \$ 395,838.00 | | \$ 323,392.14 | \$ 72,445.86 | 81.70% | | \$ - | | \$ 72,445.86 | 81.70% |
| 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 | | \$ | 123,105.80 | \$ | 66,899.34 | \$ | 56,206.46 | 54.34% | \$ | 1,264.00 | \$ | 54,942.46 | 55.37% |
| | 2356R | CUR 2356R Professional Develop | 16223501 | 511102 | 74 | | \$ | 248,000.00 | \$ | 64,588.55 | \$ | 183,411.45 | 26.04% | \$ | 1,000.00 | \$ | 182,411.45 | 26.45% |
| | 2358R | CUR 2358R Curr Proj Other Svc | 16223501 | 531700 | 74 | | \$ | - | \$ | - | \$ | - | 100.00% | \$ | - | \$ | - | 100.00% |
| | | | | | | | Total | | \$ 375,855.80 | | \$ 131,898.51 | \$ 243,957.29 | 35.09% | | \$ 2,264.00 | | \$ 241,693.29 | 35.70% |
| Custodians | 4110U | CUS 4110U Custodian Systemwide | 18340001 | 512000 | 74 | | \$ | 483,289.00 | \$ | 189,556.74 | \$ | 293,732.26 | 39.22% | \$ | - | \$ | 293,732.26 | 39.22% |
| | 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 | | \$ 1,259,449.96 | \$ 223,839.04 | 84.91% | | \$ - | | \$ 223,839.04 | 84.91% |
| 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 | \$ | 193,995.09 | \$ | 29,338.91 | 86.86% | \$ | - | \$ | 29,338.91 | 86.86% |
| | 2720R | DAT 2720R DATA SVC CERT STAFF | 19214501 | 511102 | 74 | | \$ | 91,305.00 | \$ | 91,318.44 | \$ | (13.44) | 100.01% | \$ | - | \$ | (13.44) | 100.01% |
| | 2720R | DAT 2720R DATA SVC CLERICAL | 19214501 | 512400 | 74 | | \$ | 199,551.00 | \$ | 192,786.43 | \$ | 6,764.57 | 96.61% | \$ | - | \$ | 6,764.57 | 96.61% |

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|--|-------|--------------------------------|----------|--------|----|-------|---------------------|------------|---------------------|-----------|-------------------|---------------|--------|------------------|----|-------------------|---------------|
| | 2130U | DAT 2130U TECH Specialists | 17923511 | 511102 | 74 | \$ | 419,892.00 | \$ | 217,643.45 | \$ | 202,248.55 | 51.83% | \$ | - | \$ | 202,248.55 | 51.83% |
| | 2720R | DAT 2720R Data Supervisor | 16927201 | 511101 | 74 | \$ | 330,930.00 | \$ | 244,907.58 | \$ | 86,022.42 | 74.01% | \$ | - | \$ | 86,022.42 | 74.01% |
| | | Total | | | | \$ | 2,165,012.00 | \$ | 1,707,319.16 | \$ | 457,692.84 | 78.86% | \$ | 14,742.00 | \$ | 442,950.84 | 79.54% |
| Deputy Superintendent | 1220U | DSU 1220U Deputy Superintendnt | 16014001 | 511101 | 74 | \$ | 190,071.00 | \$ | 219,939.71 | \$ | (29,868.71) | 115.71% | \$ | - | \$ | (29,868.71) | 115.71% |
| | 1220U | DSU 1220U Administrat Clerical | 16014001 | 512400 | 74 | \$ | 127,134.00 | \$ | 168,520.34 | \$ | (41,386.34) | 132.55% | \$ | - | \$ | (41,386.34) | 132.55% |
| | 1220U | DSU 1220U Translation O/T | 16014002 | 514100 | 75 | \$ | 151,442.00 | \$ | 96,419.67 | \$ | 55,022.33 | 63.67% | \$ | - | \$ | 55,022.33 | 63.67% |
| | 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 | \$ | 505,438.74 | \$ | 83,767.28 | 85.78% | \$ | - | \$ | 83,767.28 | 85.78% |
| 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 | \$ | 467,179.36 | \$ | 155,069.64 | 75.08% | \$ | - | \$ | 155,069.64 | 75.08% |
| | 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 | \$ | 286,807.69 | \$ | (8,352.69) | 103.00% | \$ | - | \$ | (8,352.69) | 103.00% |
| | | Total | | | | \$ | 986,945.00 | \$ | 753,987.05 | \$ | 232,957.95 | 76.40% | \$ | - | \$ | 232,957.95 | 76.40% |
| Equity, Diversity and Inclusion | 2110R | EDI 2110R ADMINISTRATR/DIRECTR | 18221101 | 511101 | 74 | \$ | 371,281.00 | \$ | 330,297.10 | \$ | 40,983.90 | 88.96% | \$ | - | \$ | 40,983.90 | 88.96% |
| | 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 | \$ | 8,771.34 | \$ | 6,228.66 | 58.48% | \$ | - | \$ | 6,228.66 | 58.48% |
| | | Total | | | | \$ | 623,931.00 | \$ | 512,424.88 | \$ | 111,506.12 | 82.13% | \$ | 1,500.31 | \$ | 110,005.81 | 82.37% |
| Facilities | 4220U | FAC 4220U Facilities 2nd Shift | 16342201 | 511100 | 74 | \$ | 112,177.00 | \$ | 106,652.06 | \$ | 5,524.94 | 95.07% | \$ | - | \$ | 5,524.94 | 95.07% |
| | 4220U | FAC 4220U Facilities Staff | 16342201 | 511101 | 74 | \$ | 286,759.00 | \$ | 242,083.07 | \$ | 44,675.93 | 84.42% | \$ | - | \$ | 44,675.93 | 84.42% |
| | 4220U | FAC 4220U Facilities Clerical | 16342201 | 512400 | 74 | \$ | 92,590.00 | \$ | 121,273.31 | \$ | (28,683.31) | 130.98% | \$ | - | \$ | (28,683.31) | 130.98% |
| | | Total | | | | \$ | 491,526.00 | \$ | 470,008.44 | \$ | 21,517.56 | 95.62% | \$ | - | \$ | 21,517.56 | 95.62% |
| 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% | \$ | 250.00 | \$ | 950.00 | 20.83% |
| | 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 | \$ | 270,331.78 | \$ | (74,105.78) | 137.77% | \$ | - | \$ | (74,105.78) | 137.77% |
| | 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 | \$ | 283,313.15 | \$ | 1,023.85 | 99.64% | \$ | 645.98 | \$ | 377.87 | 99.87% |
| Health Education | 2415R | HEA 2415R Instructl Supply | 16524151 | 551000 | 76 | \$ | 35,000.00 | \$ | 34,841.16 | \$ | 158.84 | 99.55% | \$ | 151.04 | \$ | 7.80 | 99.98% |
| | | Total | | | | \$ | 35,000.00 | \$ | 34,841.16 | \$ | 158.84 | 99.55% | \$ | 151.04 | \$ | 7.80 | 99.98% |
| Health Services | 3200U | HTH 3200U Medical Supplies | 15032005 | 550100 | 76 | \$ | 15,000.00 | \$ | 12,311.15 | \$ | 2,688.85 | 82.07% | \$ | - | \$ | 2,688.85 | 82.07% |
| | 3200U | HTH 3200U Contract Services | 15032005 | 531700 | 76 | \$ | 10,000.00 | \$ | - | \$ | 10,000.00 | 0.00% | \$ | - | \$ | 10,000.00 | 0.00% |
| | | Total | | | | \$ | 25,000.00 | \$ | 12,311.15 | \$ | 12,688.85 | 49.24% | \$ | - | \$ | 12,688.85 | 49.24% |
| Human Resources | 1420U | HR 1420U Office Supplies | 16114003 | 542400 | 76 | \$ | 2,500.00 | \$ | 2,476.04 | \$ | 23.96 | 99.04% | \$ | 15.00 | \$ | 8.96 | 99.64% |
| | 1420U | HR 1420U Memberships | 16114004 | 573100 | 75 | \$ | 5,000.00 | \$ | 1,845.00 | \$ | 3,155.00 | 36.90% | \$ | - | \$ | 3,155.00 | 36.90% |
| | 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 | \$ | 944,842.05 | \$ | 241,341.95 | 79.65% | \$ | - | \$ | 241,341.95 | 79.65% |
| | 1420U | HR 1420U Contract Services | 16114004 | 531700 | 75 | \$ | 200,000.00 | \$ | 24,943.97 | \$ | 175,056.03 | 12.47% | \$ | - | \$ | 175,056.03 | 12.47% |
| | 1420U | HR 1420U Clerical | 16114201 | 512400 | 74 | \$ | 388,522.00 | \$ | 375,884.24 | \$ | 12,637.76 | 96.75% | \$ | - | \$ | 12,637.76 | 96.75% |
| | | Total | | | | \$ | 1,782,206.00 | \$ | 1,350,023.18 | \$ | 432,182.82 | 75.75% | \$ | 15.00 | \$ | 432,167.82 | 75.75% |
| 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% |

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|---------------------------|-------|--------------------------------|----------|--------|--------------|--------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|----------------|-------------------|---------------|-------------------|-------------------|
| 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 | \$ | 336,371.46 | \$ | 34,951.54 | 90.59% | \$ | - | \$ | 34,951.54 | 90.59% |
| | 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 | \$ | 336,371.46 | \$ | 37,156.54 | 90.05% | \$ | - | \$ | 37,156.54 | 90.05% |
| Music | 2110R | MUS 2110R Director Music | 17621101 | 511101 | 74 | \$ | 112,591.00 | \$ | 116,131.92 | \$ | (3,540.92) | 103.14% | \$ | - | \$ | (3,540.92) | 103.14% |
| | 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 | \$ | 125,905.24 | \$ | (2,314.24) | 101.87% | \$ | 614.99 | \$ | (2,929.23) |
| Operations | 1430U | OPR 1430U Legal Expenses | 15912002 | 530200 | 75 | \$ | 495,000.00 | \$ | 294,751.75 | \$ | 200,248.25 | 59.55% | \$ | 114,975.75 | \$ | 85,272.50 | 82.77% |
| | 1230U | OPR 1230U Other Contract Servc | 15912002 | 531700 | 75 | \$ | 300,000.00 | \$ | 121,416.84 | \$ | 178,583.16 | 40.47% | \$ | 500.00 | \$ | 178,083.16 | 40.64% |
| | 1230U | OPR 1230U EXEC DIR OPERATIONS | 16612301 | 511101 | 74 | \$ | 217,674.00 | \$ | 230,833.43 | \$ | (13,159.43) | 106.05% | \$ | - | \$ | (13,159.43) | 106.05% |
| | 1230U | OPR 1230U CLERICAL/SECRETARY | 16612301 | 512400 | 74 | \$ | 128,125.00 | \$ | 100,163.35 | \$ | 27,961.65 | 78.18% | \$ | - | \$ | 27,961.65 | 78.18% |
| | 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% | \$ | 158.54 | \$ | 23,466.70 | 21.78% |
| | 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 | \$ | 134,062.04 | \$ | 90,937.96 | 59.58% | \$ | 41,565.20 | \$ | 49,372.76 | 78.06% |
| | 1230U | OPR 1230U Safety/Security Equi | 16612301 | 585001 | 74 | \$ | 300,000.00 | \$ | 121,934.95 | \$ | 178,065.05 | 40.64% | \$ | 47,487.17 | \$ | 130,577.88 | 56.47% |
| | 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 | \$ | 2,134,796.00 | \$ | 1,119,559.44 | \$ | 1,015,236.56 | 52.44% | \$ | 289,173.58 | \$ | 726,062.98 | 65.99% |
| Parent Information Center | 3100U | REG 3100U RC Parent Specialist | 14414001 | 511100 | 74 | \$ | 136,192.00 | \$ | 147,510.48 | \$ | (11,318.48) | 108.31% | \$ | - | \$ | (11,318.48) | 108.31% |
| | 3100U | REG 3100U R C Admin Coordinatr | 14414001 | 511101 | 74 | \$ | 171,788.00 | \$ | 163,655.34 | \$ | 8,132.66 | 95.27% | \$ | - | \$ | 8,132.66 | 95.27% |
| | 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 | \$ | 134,615.08 | \$ | 50,427.92 | 72.75% | \$ | - | \$ | 50,427.92 | 72.75% |
| | 3100U | REG 3100U R C Clerical Paras | 14414001 | 512500 | 74 | \$ | 371,059.00 | \$ | 382,948.99 | \$ | (11,889.99) | 103.20% | \$ | - | \$ | (11,889.99) | 103.20% |
| | 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 | \$ | 86,190.48 | \$ | 86,911.52 | 49.79% | \$ | - | \$ | 86,911.52 | 49.79% |
| | | | | | Total | \$ | 1,058,735.00 | \$ | 919,093.68 | \$ | 139,641.32 | 86.81% | \$ | - | \$ | 139,641.32 | 86.81% |
| Physical Education | 3510U | PHY 3510U Phys Ed Director | 15222201 | 511101 | 74 | \$ | 124,168.00 | \$ | 115,595.16 | \$ | 8,572.84 | 93.10% | \$ | - | \$ | 8,572.84 | 93.10% |
| | 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 | \$ | 138,329.54 | \$ | 186,352.46 | 42.60% | \$ | - | \$ | 186,352.46 | 42.60% |
| Psychology | 2800R | PSY 2800R Psychologists | 17228001 | 511100 | 74 | \$ | 994,430.00 | \$ | 836,856.85 | \$ | 157,573.15 | 84.15% | \$ | - | \$ | 157,573.15 | 84.15% |
| | | | | | Total | \$ | 994,430.00 | \$ | 836,856.85 | \$ | 157,573.15 | 84.15% | \$ | - | \$ | 157,573.15 | 84.15% |

| | | | | | | | | | | | | |
|--------------------|--------------|---------------------------------|----------|--------|------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|---------------|
| Pupil Services | 2110R | PUP 2110R Operatl Pupil Person | 16414002 | 531700 | 75 | \$ 80,000.00 | \$ 87.84 | \$ 79,912.16 | 0.11% | \$ - | \$ 79,912.16 | 0.11% |
| | 2110R | PUP 2110R Director Pupil Servc | 16421101 | 511101 | 74 | \$ 245,428.00 | \$ 185,107.12 | \$ 60,320.88 | 75.42% | \$ - | \$ 60,320.88 | 75.42% |
| | 2110R | PUP 2110R Pupil Services Clerks | 16421101 | 512400 | 74 | \$ 147,132.00 | \$ 83,531.97 | \$ 63,600.03 | 56.77% | \$ - | \$ 63,600.03 | 56.77% |
| | 2320S | HEA 2120U Health Specialist | 16521201 | 511102 | 74 | \$ 174,116.00 | \$ 135,933.80 | \$ 38,182.20 | 78.07% | \$ - | \$ 38,182.20 | 78.07% |
| | 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 | \$ 585,000.00 | \$ 53,530.07 | \$ 531,469.93 | 9.15% | \$ 11,200.00 | \$ 520,269.93 | 11.06% |
| | 2320S | PUP 2320S Therapeutic Support | 16423201 | 511100 | 74 | \$ 1,378,955.00 | \$ 1,048,803.61 | \$ 330,151.39 | 76.06% | \$ - | \$ 330,151.39 | 76.06% |
| | | Total | | | | \$ 2,612,081.00 | \$ 1,507,480.74 | \$ 1,104,600.26 | 57.71% | \$ 11,200.00 | \$ 1,093,400.26 | 58.14% |
| Reading | 2110R | REA 2110R Coordinator Reading | 18021101 | 511101 | 74 | \$ 439,727.00 | \$ 279,132.66 | \$ 160,594.34 | 63.48% | \$ - | \$ 160,594.34 | 63.48% |
| | | Total | | | \$ 439,727.00 | \$ 279,132.66 | \$ 160,594.34 | 63.48% | \$ - | \$ 160,594.34 | 63.48% | |
| 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 | \$ 85,453.93 | \$ 65,546.07 | 56.59% | \$ - | \$ 65,546.07 | 56.59% |
| | 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 | \$ 225,066.95 | \$ 174,933.05 | 56.27% | \$ 5,990.60 | \$ 168,942.45 | 57.76% |
| 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 | \$ 22,272.58 | \$ 7,727.42 | 74.24% | \$ - | \$ 7,727.42 | 74.24% |
| | 3600U | POL 3600U School Police | 15840003 | 512100 | 74 | \$ 1,189,507.00 | \$ 1,278,088.94 | \$ (88,581.94) | 107.45% | \$ - | \$ (88,581.94) | 107.45% |
| | 3600U | POL 3600U School Police O/T | 15840003 | 514100 | 74 | \$ 296,461.00 | \$ 5,075.90 | \$ 291,385.10 | 1.71% | \$ - | \$ 291,385.10 | 1.71% |
| | 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 | \$ 1,317,326.25 | \$ 250,973.75 | 84.00% | \$ - | \$ 250,973.75 | 84.00% |
| Special Education | 2305S | SPED 2305S Team Facilitators | 16314007 | 511100 | 74 | \$ 1,280,225.00 | \$ 1,537,301.81 | \$ (257,076.81) | 120.08% | \$ - | \$ (257,076.81) | 120.08% |
| | 2110S | SPED 2110S SPED Admin Clerical | 17314001 | 512400 | 74 | \$ 509,308.00 | \$ 436,700.73 | \$ 72,607.27 | 85.74% | \$ - | \$ 72,607.27 | 85.74% |
| | 2320S | SPED 2415S Testing Supplies | 17314009 | 551200 | 76 | \$ 25,000.00 | \$ 15,904.41 | \$ 9,095.59 | 63.62% | \$ 2,828.40 | \$ 6,267.19 | 74.93% |
| | 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 | \$ 780,749.72 | \$ 369,250.28 | 67.89% | \$ 107,705.84 | \$ 261,544.44 | 77.26% |
| | 2110S | SPED 2110S Director SPED | 17321101 | 511101 | 74 | \$ 182,575.00 | \$ 191,090.47 | \$ (8,515.47) | 104.66% | \$ - | \$ (8,515.47) | 104.66% |
| | 2120S | SPED 2120S SPED Dept Head | 17321201 | 511101 | 74 | \$ 837,142.00 | \$ 1,322,645.02 | \$ (485,503.02) | 158.00% | \$ - | \$ (485,503.02) | 158.00% |
| | 2320S | SPED 2320S Occ/Ph/Sp/Vis Ther | 17323001 | 511104 | 74 | \$ 1,562,492.00 | \$ 2,245,022.96 | \$ (682,530.96) | 143.68% | \$ - | \$ (682,530.96) | 143.68% |
| | 2320S | SPED 2320S SPED Home Teaching | 17323206 | 511102 | 74 | \$ 275,625.00 | \$ 163,597.67 | \$ 112,027.33 | 59.36% | \$ - | \$ 112,027.33 | 59.36% |
| | 2320S | SPED 2320S SPED ABA Home Svc | 17323207 | 511102 | 74 | \$ 275,625.00 | \$ 27,426.11 | \$ 248,198.89 | 9.95% | \$ - | \$ 248,198.89 | 9.95% |
| | 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 | \$ - | \$ 144,118.59 | \$ (144,118.59) | 100.00% | \$ - | \$ (144,118.59) | 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 | \$ 4,988.22 | \$ 11.78 | 99.76% | \$ - | \$ 11.78 | 99.76% |
| | Total | | | | \$ 6,746,042.00 | \$ 6,876,663.87 | \$ (130,621.87) | 101.94% | \$ 110,534.24 | \$ (241,156.11) | 103.57% | |
| Substitutes | 2325R | SUB 2325R Substitute Teachers | 19923002 | 511103 | 74 | \$ 2,318,940.00 | \$ 1,326,002.64 | \$ 992,937.36 | 57.18% | \$ - | \$ 992,937.36 | 57.18% |
| | 3200U | SUB 3200U Health Services Nurs | 19923002 | 511700 | 74 | \$ 81,586.00 | \$ 4,680.00 | \$ 76,906.00 | 5.74% | \$ - | \$ 76,906.00 | 5.74% |
| | 2330R | SUB 2330R Substitute Paras | 19923002 | 512500 | 74 | \$ 221,908.00 | \$ 312,857.64 | \$ (90,949.64) | 140.99% | \$ - | \$ (90,949.64) | 140.99% |
| | | Total | | | | \$ 2,622,434.00 | \$ 1,643,540.28 | \$ 978,893.72 | 62.67% | \$ - | \$ 978,893.72 | 62.67% |

| | | | | | | | | | | | | | | | | | | |
|----------------|-------------------------------|--------------------------------|----------|--------|----|------------|----------------------|------------|----------------------|-----------|---------------------|----------------|--------|---------------------|-----------|---------------------|----------------|-------|
| Superintendent | 1210U | SUP 1210U Superintendent Salar | 15912001 | 511101 | 74 | \$ | 282,065.00 | \$ | 259,641.96 | \$ | 22,423.04 | 92.05% | \$ | - | \$ | 22,423.04 | 92.05% | |
| | 1210U | SUP 1210U Administratv Clerica | 15912001 | 512400 | 74 | \$ | 236,937.00 | \$ | 234,901.22 | \$ | 2,035.78 | 99.14% | \$ | - | \$ | 2,035.78 | 99.14% | |
| | 1210U | SUP 1210U EARLYCOLLEGE MNGR | 15912001 | 513400 | 74 | \$ | 115,640.00 | \$ | 88,038.69 | \$ | 27,601.31 | 76.13% | \$ | - | \$ | 27,601.31 | 76.13% | |
| | 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 | \$ | 9,591.04 | \$ | 14,393.96 | 39.99% | \$ | 500.00 | \$ | 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 | \$ | 250,110.61 | \$ | 34,889.39 | 87.76% | \$ | - | \$ | 34,889.39 | 87.76% | |
| | 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 | \$ | 745,165.70 | \$ | 211,834.30 | 77.86% | \$ | - | \$ | 211,834.30 | 77.86% | |
| | 1210U | SUP 1210U Contract Services | 15912003 | 531700 | 76 | \$ | 1,100,000.00 | \$ | 50,852.14 | \$ | 1,049,147.86 | 4.62% | \$ | 99,680.00 | \$ | 949,467.86 | 13.68% | |
| | 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 | \$ | 2,875,422.94 | \$ | 1,003,284.06 | 74.13% | \$ | 100,180.00 | \$ | 903,104.06 | 76.72% | |
| 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 | \$ | 340,281.20 | \$ | (37,666.20) | 112.45% | \$ | - | \$ | (37,666.20) | 112.45% | |
| | 2305R | SYS 2305R Undistributed P/S | 19999099 | 511102 | 74 | \$ | 2,192,674.00 | \$ | 3,132,497.45 | \$ | (939,823.45) | 142.86% | \$ | - | \$ | (939,823.45) | 142.86% | |
| | 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 | \$ | 21,872.34 | \$ | 97,326.66 | 18.35% | \$ | - | \$ | 97,326.66 | 18.35% | |
| | 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 | \$ | 715,839.22 | \$ | 55,780.78 | 92.77% | \$ | - | \$ | 55,780.78 | 92.77% | |
| | 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 | \$ | 43,244.03 | \$ | 36,702.97 | 54.09% | \$ | - | \$ | 36,702.97 | 54.09% | |
| Total | | | | | | \$ | 3,834,350.00 | \$ | 4,273,449.05 | \$ | (439,099.05) | 111.45% | \$ | - | \$ | (439,099.05) | 111.45% | |
| 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 | \$ | 423,354.04 | \$ | (97,505.04) | 129.92% | \$ | - | \$ | (97,505.04) | 129.92% | |
| | 2130U | TEC 2130U Tech Support-NonCler | 18522501 | 512400 | 74 | \$ | 1,870,269.00 | \$ | 1,875,867.25 | \$ | (5,598.25) | 100.30% | \$ | - | \$ | (5,598.25) | 100.30% | |
| | 2130U | TEC 2130U OVERTIME | 18522501 | 514100 | 74 | \$ | 121,128.00 | \$ | 22,712.41 | \$ | 98,415.59 | 18.75% | \$ | - | \$ | 98,415.59 | 18.75% | |
| | 2110R | TEC 2110R ADMIN/DIRECTR | 17923511 | 511101 | 74 | \$ | 176,766.00 | \$ | 157,729.43 | \$ | 19,036.57 | 89.23% | \$ | - | \$ | 19,036.57 | 89.23% | |
| | 2453U | TEC 2453U Technology Hardware | 15924500 | 551400 | 76 | \$ | 2,867,000.00 | \$ | 794,631.06 | \$ | 2,072,368.94 | 27.72% | \$ | 64,862.00 | \$ | 2,007,506.94 | 29.98% | |
| | 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 | \$ | 645,498.57 | \$ | 90,501.43 | 87.70% | \$ | 899.98 | \$ | 89,601.45 | 87.83% | | |
| Total | | | | | | \$ | 6,451,012.00 | \$ | 4,202,257.63 | \$ | 2,248,754.37 | 65.14% | \$ | 134,578.98 | \$ | 2,114,175.39 | 67.23% | |
| 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 | \$ | 2,264,785.79 | \$ | 80,214.21 | 96.58% | \$ | 37,142.98 | \$ | 43,071.23 | 98.16% | |
| | 9300S | TUI 9300S Tuition SPED Private | 17393001 | 532100 | 75 | \$ | 8,520,000.00 | \$ | 7,001,291.97 | \$ | 1,518,708.03 | 82.17% | \$ | 1,222,333.25 | \$ | 296,374.78 | 96.52% | |
| | 9300S | TUI 9300S Tuition SPED Residen | 17393001 | 532200 | 75 | \$ | 2,354,000.00 | \$ | 1,798,334.93 | \$ | 555,665.07 | 76.39% | \$ | 497,014.87 | \$ | 58,650.20 | 97.51% | |
| | 9300S | TUI 9300S Tuition SPED HomeHos | 17393001 | 532300 | 75 | \$ | 296,400.00 | \$ | 39,425.70 | \$ | 256,974.30 | 13.30% | \$ | 2,494.00 | \$ | 254,480.30 | 14.14% | |
| Total | | | | | | \$ | 15,824,866.00 | \$ | 11,799,868.39 | \$ | 4,024,997.61 | 74.57% | \$ | 1,758,985.10 | \$ | 2,266,012.51 | 85.68% | |

| | | | | | | | | | | | | |
|------------------|--------------|--------------------------------|----------|--------|----|-----------------|------------------------|------------------------|------------------------|----------------|----------------------|------------------------|
| Utilities | 4130U | UTL 4130U Electricity | 18740001 | 521100 | 75 | \$ 3,734,143.72 | \$ 3,231,258.69 | \$ 502,885.03 | 86.53% | \$ 162,926.63 | \$ 339,958.40 | 90.90% |
| | 4120U | UTL 4120U Fuel Oil/Nat Gas | 18740001 | 521200 | 75 | \$ 1,206,500.00 | \$ 1,041,974.89 | \$ 164,525.11 | 86.36% | \$ 77,820.23 | \$ 86,704.88 | 92.81% |
| | 4130U | UTL 4130U Water & Sewer | 18740001 | 521501 | 75 | \$ 540,000.00 | \$ 339,076.59 | \$ 200,923.41 | 62.79% | \$ 139,523.41 | \$ 61,400.00 | 88.63% |
| | 4130U | UTL 4130U Telephone | 18740001 | 534200 | 75 | \$ 460,000.00 | \$ 363,237.15 | \$ 96,762.85 | 78.96% | \$ 55,843.99 | \$ 40,918.86 | 91.10% |
| | Total | | | | | | \$ 5,940,643.72 | \$ 4,975,547.32 | \$ 965,096.40 | 83.75% | \$ 436,114.26 | \$ 528,982.14 |
| Misc. | 2710R | BEL 2710R Guidance & Adj Couns | 11827001 | 511102 | 74 | \$ - | \$ 115,814.70 | \$ (115,814.70) | 100.00% | \$ - | \$ (115,814.70) | 100.00% |
| | Total | | | | | | \$ - | \$ 115,814.70 | \$ (115,814.70) | 100.00% | \$ - | \$ (115,814.70) |

| Grand Net School Total | Munis Budget | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used |
|-------------------------------|-------------------------|-------------------------|-------------------------|---------------|------------------------|------------------------------|---------------|
| | \$ 80,627,016.72 | \$ 62,063,924.33 | \$ 18,563,092.39 | 76.98% | \$ 3,289,362.36 | \$ 15,273,730.03 | 81.06% |

| Target % as of 6/14/2024 | | Non-Net School Spending | | | | | | | | | | | | |
|-----------------------------------|-------------------------------|--------------------------------|----------|--------|------|---------------|-------------------------|-------------------------|--------------------------|---------------------|----------------------|------------------------------|---------------------|---------------|
| 95.63% | | | | | | | | | | | | | | |
| 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 | \$ 171,439.61 | \$ 36,903.39 | 82.29% | \$ - | \$ 36,903.39 | 82.29% | |
| | 2330R | CMM 2330R Paraprofessionals | 15323037 | 512500 | 74 | | \$ - | \$ (20.72) | \$ 20.72 | 100.00% | \$ - | \$ 20.72 | 100.00% | |
| | Total | | | | | | | \$ 208,343.00 | \$ 171,439.61 | \$ 36,903.39 | 82.29% | \$ - | \$ 36,903.39 | 82.29% |
| 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 | \$ 614,926.60 | \$ (72,226.60) | 113.31% | \$ - | \$ (72,226.60) | 113.31% | |
| | 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 | \$ 615,093.53 | \$ (28,705.53) | 104.90% | \$ - | \$ (28,705.53) | 104.90% | |
| Transportation | 3300R | TRN 3300R Transport Admin Sala | 17814001 | 511101 | 74 | | \$ 560,183.40 | \$ 497,912.34 | \$ 62,271.06 | 88.88% | \$ - | \$ 62,271.06 | 88.88% | |
| | 3300R | TRN 3300R CLERICAL STAFF | 17814001 | 512400 | 74 | | \$ 64,897.00 | \$ 59,206.25 | \$ 5,690.75 | 91.23% | \$ - | \$ 5,690.75 | 91.23% | |
| | 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 | \$ 535,113.22 | \$ 614,886.78 | 46.53% | \$ 412,436.20 | \$ 202,450.58 | 82.40% | |
| | 3300S | TRN 3300S Trans SPED (OUT) NON | 17833001 | 533100 | 75 | | \$ 1,500,000.00 | \$ 644,524.89 | \$ 855,475.11 | 42.97% | \$ 346,156.31 | \$ 509,318.80 | 66.05% | |
| | 3300S | TRN 3300S Trans SPED (OUT) NON | 17833001 | 533100 | 75 | 00969 | \$ 925,000.00 | \$ 691,582.80 | \$ 233,417.20 | 74.77% | \$ 140,373.00 | \$ 93,044.20 | 89.94% | |
| | 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 | \$ 42,900.00 | \$ 8,100.00 | 84.12% | \$ - | \$ 8,100.00 | 84.12% | |
| | 3520R | TRN 3520R IN-STATE-TRAVEL | 17833003 | 571100 | 75 | | \$ 40,908.00 | \$ 31,035.91 | \$ 9,872.09 | 75.87% | \$ 879.17 | \$ 8,992.92 | 78.02% | |
| | 3300R | TRN 3300R BUS DRIVERS | 17833004 | 512300 | 75 | | \$ 2,085,669.00 | \$ 6,685,682.71 | \$ (4,600,013.71) | 320.55% | \$ - | \$ (4,600,013.71) | 320.55% | |
| | 3300R | TRN 3300R DISPATCHER | 17833004 | 513100 | 75 | | \$ 297,228.00 | \$ 184,101.71 | \$ 113,126.29 | 61.94% | \$ - | \$ 113,126.29 | 61.94% | |
| | 3300R | TRN 3300R MECHANIC | 17833004 | 513200 | 75 | | \$ 151,204.00 | \$ 84,405.39 | \$ 66,798.61 | 55.82% | \$ - | \$ 66,798.61 | 55.82% | |
| | 3300R | TRN 3300R OVERTIME | 17833004 | 514100 | 75 | | \$ 311,653.00 | \$ 366,350.03 | \$ (54,697.03) | 117.55% | \$ - | \$ (54,697.03) | 117.55% | |
| | 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 | \$ 259,790.51 | \$ 11,077.09 | 95.91% | \$ 2,033.30 | \$ 9,043.79 | 96.66% | |
| | 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 | \$ 1,970,000.00 | \$ 1,859,369.49 | \$ 110,630.51 | 94.38% | \$ 44,015.97 | \$ 66,614.54 | 96.62% | |
| | 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 | \$ 690,560.56 | \$ 10,789.44 | 98.46% | \$ - | \$ 10,789.44 | 98.46% | |
| | 3300R | TRANS 3600R SECURITY GUARDS | 17833004 | 513000 | 75 | | \$ 25,000.00 | \$ 20,937.50 | \$ 4,062.50 | 83.75% | \$ - | \$ 4,062.50 | 83.75% | |
| 3300R | TRN 3300R OTHER CHARGES & EXP | 17833004 | 570000 | 75 | | \$ 65,853.00 | \$ 65,694.10 | \$ 158.90 | 99.76% | \$ 100.00 | \$ 58.90 | 99.91% | | |
| 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 | \$ 14,478,593.94 | \$ (2,907,847.94) | 125.13% | \$ 946,105.68 | \$ (3,853,953.62) | 133.31% | |
| Grand Non-Net School Total | | | | | | | Munis Budget | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used | |
| | | | | | | | \$ 12,425,477.00 | \$ 15,265,127.08 | \$ (2,839,650.08) | 122.85% | \$ 946,105.68 | \$ (3,785,755.76) | 130.47% | |

| Target % as of 6/14/2024 | | School Summary | | | | | |
|--------------------------|--------------------------|--------------------------|-------------------------|---------------|---------------------|-------------------------|---------------|
| 95.63% | | | | | | | |
| School | Munis Budget | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used |
| Angelo | \$ 6,498,878.00 | \$ 5,529,605.83 | \$ 969,272.17 | 85.09% | \$ - | \$ 969,272.17 | 85.09% |
| Arnone | \$ 6,347,210.00 | \$ 5,236,114.54 | \$ 1,111,095.46 | 82.49% | \$ - | \$ 1,111,095.46 | 82.49% |
| Ashfield | \$ 4,768,757.00 | \$ 4,232,087.73 | \$ 536,669.27 | 88.75% | \$ - | \$ 536,669.27 | 88.75% |
| Baker | \$ 7,090,416.00 | \$ 5,743,919.65 | \$ 1,346,496.35 | 81.01% | \$ - | \$ 1,346,496.35 | 81.01% |
| Barrett | \$ 2,873,184.00 | \$ 2,157,289.94 | \$ 715,894.06 | 75.08% | \$ - | \$ 715,894.06 | 75.08% |
| Brockton High | \$ 32,227,331.00 | \$ 25,300,838.65 | \$ 6,926,492.35 | 78.51% | \$ 36,902.97 | \$ 6,889,589.38 | 78.62% |
| Brookfield | \$ 4,921,652.00 | \$ 4,110,411.66 | \$ 811,240.34 | 83.52% | \$ - | \$ 811,240.34 | 83.52% |
| Champion | \$ 2,156,541.00 | \$ 1,035,097.11 | \$ 1,121,443.89 | 48.00% | \$ - | \$ 1,121,443.89 | 48.00% |
| Davis | \$ 7,220,204.00 | \$ 5,946,648.98 | \$ 1,273,555.02 | 82.36% | \$ - | \$ 1,273,555.02 | 82.36% |
| Downey | \$ 6,721,811.00 | \$ 5,564,447.13 | \$ 1,157,363.87 | 82.78% | \$ 36.99 | \$ 1,157,326.88 | 82.78% |
| East Junior High | \$ 5,491,192.00 | \$ 4,328,110.76 | \$ 1,163,081.24 | 78.82% | \$ - | \$ 1,163,081.24 | 78.82% |
| Edison | \$ 1,148,931.00 | \$ 1,511,098.38 | \$ (362,167.38) | 131.52% | \$ 2,759.95 | \$ (364,927.33) | 131.76% |
| Frederick Douglas | \$ 151,972.00 | \$ 43,591.60 | \$ 108,380.40 | 28.68% | \$ - | \$ 108,380.40 | 28.68% |
| George | \$ 5,934,650.00 | \$ 4,607,475.77 | \$ 1,327,174.23 | 77.64% | \$ - | \$ 1,327,174.23 | 77.64% |
| Gilmore | \$ 3,081,610.00 | \$ 2,575,111.00 | \$ 506,499.00 | 83.56% | \$ - | \$ 506,499.00 | 83.56% |
| Hancock | \$ 4,868,119.00 | \$ 4,119,643.79 | \$ 748,475.21 | 84.62% | \$ - | \$ 748,475.21 | 84.62% |
| Huntington | \$ 1,831,627.00 | \$ 1,254,939.08 | \$ 576,687.92 | 68.51% | \$ - | \$ 576,687.92 | 68.51% |
| Kennedy | \$ 4,693,519.00 | \$ 3,959,949.92 | \$ 733,569.08 | 84.37% | \$ - | \$ 733,569.08 | 84.37% |
| North Junior High | \$ 3,665,193.00 | \$ 2,847,000.85 | \$ 818,192.15 | 77.68% | \$ - | \$ 818,192.15 | 77.68% |
| Plouffe | \$ 6,024,304.00 | \$ 4,972,655.09 | \$ 1,051,648.91 | 82.54% | \$ - | \$ 1,051,648.91 | 82.54% |
| Promise | \$ 1,859,979.00 | \$ 1,337,447.51 | \$ 522,531.49 | 71.91% | \$ 55.95 | \$ 522,475.54 | 71.91% |
| Raymond | \$ 6,135,854.00 | \$ 5,170,696.04 | \$ 965,157.96 | 84.27% | \$ 20.52 | \$ 965,137.44 | 84.27% |
| South Junior High | \$ 5,878,518.00 | \$ 4,604,048.56 | \$ 1,274,469.44 | 78.32% | \$ - | \$ 1,274,469.44 | 78.32% |
| Virtual | \$ 1,500,650.00 | \$ 907,105.33 | \$ 593,544.67 | 60.45% | \$ - | \$ 593,544.67 | 60.45% |
| West Junior High | \$ 4,989,702.00 | \$ 3,921,447.35 | \$ 1,068,254.65 | 78.59% | \$ - | \$ 1,068,254.65 | 78.59% |
| Total | \$ 138,081,804.00 | \$ 111,016,782.25 | \$ 27,065,021.75 | 80.40% | \$ 39,776.38 | \$ 27,025,245.37 | 80.43% |

| Target % as of | | 6/14/2024 | | Angelo | | | | Year-To-Date | | | | | | |
|----------------|-------------------|------------------------|----------------------------------|------------------------------------|------------------------------|---------------|------------------------|------------------------|----------------------|----------------|---------------|-----------------------|----------------|---------|
| | | 95.63% | | | | | | | | | | | | |
| 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 | \$ 308,805.95 | \$ (47,476.95) | 118.17% | \$ - | \$ (47,476.95) | 118.17% | |
| | | | 2305R | Elementary Teachers | 11523010 | 511102 | \$ 2,505,865.00 | \$ 2,216,172.78 | \$ 289,692.22 | 88.44% | \$ - | \$ 289,692.22 | 88.44% | |
| | | | 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% | |
| | | SPED | 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 | \$ 533,105.88 | \$ (2,053.88) | 100.39% | \$ - | \$ (2,053.88) | 100.39% | |
| | | | Regular | 2330R | Elementary Paraprofessional | 11523010 | 512500 | \$ 190,221.00 | \$ 171,607.42 | \$ 18,613.58 | 90.21% | \$ - | \$ 18,613.58 | 90.21% |
| | 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% | |
| | SPED | 2330S | SPED Elementary Paraprofessional | 11523115 | 512500 | \$ 767,108.00 | \$ 644,312.94 | \$ 122,795.06 | 83.99% | \$ - | \$ 122,795.06 | 83.99% | | |
| | | Misc. | 3400U | Lunch Paraprofessionals | 11534001 | 512500 | \$ 20,329.00 | \$ 23,374.39 | \$ (3,045.39) | 114.98% | \$ - | \$ (3,045.39) | 114.98% | |
| | Paraprofessionals | | Misc. | 2210U | Clerical Paras | 11522001 | 512500 | \$ - | \$ 5,850.20 | \$ (5,850.20) | 100.00% | \$ - | \$ (5,850.20) | 100.00% |
| | | 3200U | | Health Services Paraprofessionals | 11532001 | 512500 | \$ 25,457.00 | \$ 21,772.82 | \$ 3,684.18 | 85.53% | \$ - | \$ 3,684.18 | 85.53% | |
| | | Monitor Teacher | 2340U | Library Paraprofessional | 11523401 | 512500 | \$ 32,437.00 | \$ 32,370.60 | \$ 66.40 | 99.80% | \$ - | \$ 66.40 | 99.80% | |
| | | | 2330S | SPED Monitor Teacher | 11523301 | 511100 | \$ 320,885.00 | \$ 114,758.60 | \$ 206,126.40 | 35.76% | \$ - | \$ 206,126.40 | 35.76% | |
| | | 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 | \$ 245,453.16 | \$ 49,179.84 | 83.31% | \$ - | \$ 49,179.84 | 83.31% |
| | | Health Nurse | Misc. | 3200U | Health Services Nurses | 11532001 | 511700 | \$ 126,115.00 | \$ 142,373.97 | \$ (16,258.97) | 112.89% | \$ - | \$ (16,258.97) | 112.89% |
| | | School Adj. Counsilors | Misc. | 2710S | School Adjustment Councilors | 11527115 | 511102 | \$ - | \$ 44,605.60 | \$ (44,605.60) | 100.00% | \$ - | \$ (44,605.60) | 100.00% |
| | | Custodians | Misc. | 4110U | Custodians | 11540001 | 512000 | \$ 122,692.00 | \$ 109,858.24 | \$ 12,833.76 | 89.54% | \$ - | \$ 12,833.76 | 89.54% |
| | | Admin Clerk | Misc. | 2210U | Administrative Clerk | 11522001 | 512400 | \$ - | \$ 9,898.28 | \$ (9,898.28) | 100.00% | \$ - | \$ (9,898.28) | 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 | \$ 5,529,605.83 | \$ 969,272.17 | 85.09% | \$ - | \$ 969,272.17 | 85.09% | |

| Target % as of | | 6/14/2024 | | Arnone | | | | Year-To-Date | | | | | |
|----------------|------------------------|------------------------------------|----------------------|-----------------------------------|-----------------------------|---------------|------------------------|------------------------|------------------------|---------------|----------------|------------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 245,844.25 | \$ 153,616.75 | 61.54% | \$ - | \$ 153,616.75 | 61.54% |
| | | | 2305R | Elementary Teachers | 11623010 | 511102 | \$ 2,547,887.00 | \$ 2,119,883.92 | \$ 428,003.08 | 83.20% | \$ - | \$ 428,003.08 | 83.20% |
| | | 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 | \$ 239,493.64 | \$ (135,299.64) | 229.85% | \$ - | \$ (135,299.64) | 229.85% |
| | | | 2305S | SPED PreK Teachers | 11623028 | 511102 | \$ - | \$ 50,120.40 | \$ (50,120.40) | 100.00% | \$ - | \$ (50,120.40) | 100.00% |
| | | | 2305S | SPED Elementary Teachers | 11623115 | 511102 | \$ 1,103,094.00 | \$ 722,119.55 | \$ 380,974.45 | 65.46% | \$ - | \$ 380,974.45 | 65.46% |
| | | | 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 | \$ 167,331.07 | \$ 27,354.93 | 85.95% | \$ - | \$ 27,354.93 |
| | 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 | \$ - | \$ 47,982.12 | \$ (47,982.12) | 100.00% | \$ - | \$ (47,982.12) | 100.00% |
| | | | 2330S | SPED Elementary Paraprofessional | 11623115 | 512500 | \$ 475,958.00 | \$ 656,965.91 | \$ (181,007.91) | 138.03% | \$ - | \$ (181,007.91) | 138.03% |
| | | | 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 | \$ 18,014.28 | \$ (10,429.28) | 237.50% | \$ - | \$ (10,429.28) | 237.50% |
| | | | 3400U | Lunch Paraprofessionals | 11634001 | 512500 | \$ 8,840.00 | \$ 9,488.60 | \$ (648.60) | 107.34% | \$ - | \$ (648.60) | 107.34% |
| | | Misc. | 2340U | Library Paraprofessionals | 11623401 | 512500 | \$ - | \$ 16,496.00 | \$ (16,496.00) | 100.00% | \$ - | \$ (16,496.00) | 100.00% |
| | | | 2210U | Clerical Paraprofessionals | 11622001 | 512500 | \$ 34,834.00 | \$ 8,277.92 | \$ 26,556.08 | 23.76% | \$ - | \$ 26,556.08 | 23.76% |
| | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 11623301 | 511100 | \$ 173,433.00 | \$ 33,060.54 | \$ 140,372.46 | 19.06% | \$ - | \$ 140,372.46 | 19.06% |
| | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 11622001 | 511101 | \$ 322,783.00 | \$ 280,448.25 | \$ 42,334.75 | 86.88% | \$ - | \$ 42,334.75 | 86.88% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 11632001 | 511700 | \$ 144,414.00 | \$ 133,567.77 | \$ 10,846.23 | 92.49% | \$ - | \$ 10,846.23 | 92.49% |
| | School Adj. Counsilors | Misc. | 2710S | School Adjustment Councilors | 11627115 | 511102 | \$ - | \$ 17,653.50 | \$ (17,653.50) | 100.00% | \$ - | \$ (17,653.50) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 11640001 | 512000 | \$ 266,204.00 | \$ 14,635.19 | \$ 251,568.81 | 5.50% | \$ - | \$ 251,568.81 | 5.50% |
| Admin Clerk | Misc. | 2210U | Administrative Clerk | 11622001 | 512400 | \$ - | \$ 9,102.89 | \$ (9,102.89) | 100.00% | \$ - | \$ (9,102.89) | 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 | \$ 5,236,114.54 | \$ 1,111,095.46 | 82.49% | \$ - | \$ 1,111,095.46 | 82.49% |

| Target % as of | | 6/14/2024 | | Ashfield | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|-----------------------------------|-----------------------------------|----------|--------------|------------------------|------------------------|----------------------|---------------|----------------|-----------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 264,570.57 | \$ 25,189.43 | 91.31% | \$ - | \$ 25,189.43 | 91.31% |
| | | | 2305R | Elementary Teachers | 11723010 | 511102 | \$ 2,600,754.00 | \$ 2,260,352.76 | \$ 340,401.24 | 86.91% | \$ - | \$ 340,401.24 | 86.91% |
| | | 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 | \$ 503,935.39 | \$ 171,862.61 | 74.57% | \$ - | \$ 171,862.61 | 74.57% |
| | Misc. | 3520U | Extracurricular Activites Teahers | 11735201 | 511102 | \$ 10,000.00 | \$ 6,255.69 | \$ 3,744.31 | 62.56% | \$ - | \$ 3,744.31 | 62.56% | |
| | | 2330R | Elementary Paraprofessional | 11723010 | 512500 | \$ 5,780.00 | \$ 29,463.13 | \$ (23,683.13) | 509.74% | \$ - | \$ (23,683.13) | 509.74% | |
| | Paraprofessionals | Regular | 2330R | Bill Paraprofessional | 11723109 | 512500 | \$ 98,582.00 | \$ 41,197.45 | \$ 57,384.55 | 41.79% | \$ - | \$ 57,384.55 | 41.79% |
| | | | 2330S | SPED Elementary Paraprofessional | 11723115 | 512500 | \$ 221,435.00 | \$ 280,518.29 | \$ (59,083.29) | 126.68% | \$ - | \$ (59,083.29) | 126.68% |
| | | Misc. | 3200U | Health Services Paraprofessionals | 11732001 | 512500 | \$ 26,938.00 | \$ 27,930.55 | \$ (992.55) | 103.68% | \$ - | \$ (992.55) | 103.68% |
| | 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 | \$ 365,465.96 | \$ (8,177.96) | 102.29% | \$ - | \$ (8,177.96) | 102.29% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 11732001 | 511700 | \$ 70,194.00 | \$ 71,096.76 | \$ (902.76) | 101.29% | \$ - | \$ (902.76) | 101.29% |
| | School Adj. Counsilors | Misc. | 2710S | School Adjustment Councilors | 11727115 | 511102 | \$ - | \$ 49,724.00 | \$ (49,724.00) | 100.00% | \$ - | \$ (49,724.00) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 11740001 | 512000 | \$ 174,130.00 | \$ 174,341.77 | \$ (211.77) | 100.12% | \$ - | \$ (211.77) | 100.12% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 11722001 | 512400 | \$ - | \$ 13,148.92 | \$ (13,148.92) | 100.00% | \$ - | \$ (13,148.92) | 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 | \$ 4,232,087.73 | \$ 536,669.27 | 88.75% | \$ - | \$ 536,669.27 | 88.75% |

| Target % as of | | 6/14/2024 | | Baker | | | | | Year-To-Date | | | | | |
|----------------|-------------------|------------------------|-----------------------------------|--------------------------------------|------------------------------------|--------------|------------------------|------------------------|------------------------|----------------|----------------|------------------------|----------------|---------|
| | | 95.63% | | | | | | | | | | | | |
| 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 | \$ 2,442,240.83 | \$ 102,878.17 | 95.96% | \$ - | \$ 102,878.17 | 95.96% | |
| | | | 2305R | Pre School Teachers | 13423001 | 511102 | \$ 74,192.00 | \$ 62,121.44 | \$ 12,070.56 | 83.73% | \$ - | \$ 12,070.56 | 83.73% | |
| | | | 2305R | Bil Elementary Teachers | 13423109 | 511102 | \$ 554,219.00 | \$ 266,141.02 | \$ 288,077.98 | 48.02% | \$ - | \$ 288,077.98 | 48.02% | |
| | | SPED | 2320S | SPED Medical Therapists | 13423201 | 511102 | \$ 161,732.00 | \$ 122,488.96 | \$ 39,243.04 | 75.74% | \$ - | \$ 39,243.04 | 75.74% | |
| | | | 2305S | SPED Kindergarten Teachers | 13423031 | 511102 | \$ 68,020.00 | \$ 100,884.94 | \$ (32,864.94) | 148.32% | \$ - | \$ (32,864.94) | 148.32% | |
| | | | 2305S | SPED Elementary Teachers | 13423115 | 511102 | \$ 889,562.00 | \$ 792,829.07 | \$ 96,732.93 | 89.13% | \$ - | \$ 96,732.93 | 89.13% | |
| | | | Regular | 2330R | Elementary Paraprofessional | 13423010 | 512500 | \$ 165,569.00 | \$ 175,696.84 | \$ (10,127.84) | 106.12% | \$ - | \$ (10,127.84) | 106.12% |
| | SPED | | | 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 | \$ 417,598.79 | \$ (45,211.79) | 112.14% | \$ - | \$ (45,211.79) | 112.14% |
| | Misc. | 2330S | SPED Preschool Paraprofessionals | 11923030 | 512500 | \$ 20,000.00 | \$ 62,256.13 | \$ (42,256.13) | 311.28% | \$ - | \$ (42,256.13) | 311.28% | | |
| | | 3400U | Lunch Paraprofessionals | 13434001 | 512500 | \$ 26,108.00 | \$ 18,536.24 | \$ 7,571.76 | 71.00% | \$ - | \$ 7,571.76 | 71.00% | | |
| | | 3200U | Health Services Paraprofessionals | 13432001 | 512500 | \$ 32,654.00 | \$ 24,431.75 | \$ 8,222.25 | 74.82% | \$ - | \$ 8,222.25 | 74.82% | | |
| | Paraprofessionals | Misc. | 2340U | Library Paraprofessional | 13423401 | 512500 | \$ 34,834.00 | \$ 56,985.08 | \$ (22,151.08) | 163.59% | \$ - | \$ (22,151.08) | 163.59% | |
| | | | 2210U | Administrative Paraprofessional | 13422001 | 512500 | \$ 88,581.00 | \$ 83,290.87 | \$ 5,290.13 | 94.03% | \$ - | \$ 5,290.13 | 94.03% | |
| | | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 13423301 | 511100 | \$ 280,850.00 | \$ 87,885.60 | \$ 192,964.40 | 31.29% | \$ - | \$ 192,964.40 | 31.29% |
| | | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 13422001 | 511101 | \$ 282,757.00 | \$ 256,589.06 | \$ 26,167.94 | 90.75% | \$ - | \$ 26,167.94 | 90.75% |
| | | Health Nurse | Misc. | 3200U | Health Services Nurses | 13432001 | 511700 | \$ 158,114.00 | \$ 151,098.99 | \$ 7,015.01 | 95.56% | \$ - | \$ 7,015.01 | 95.56% |
| | | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 13427115 | 511102 | \$ - | \$ 32,690.42 | \$ (32,690.42) | 100.00% | \$ - | \$ (32,690.42) | 100.00% |
| | | Custodians | Misc. | 4110U | Custodians | 13440001 | 512000 | \$ 337,013.00 | \$ 16,407.82 | \$ 320,605.18 | 4.87% | \$ - | \$ 320,605.18 | 4.87% |
| Admin Clerk | | Misc. | 2210U | Administrative Clerk | 13422001 | 512400 | \$ - | \$ 9,898.28 | \$ (9,898.28) | 100.00% | \$ - | \$ (9,898.28) | 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 | \$ 5,743,919.65 | \$ 1,346,496.35 | 81.01% | \$ - | \$ 1,346,496.35 | 81.01% | |

| Target % as of | | Barrett | | | | | | Year-To-Date | | | | | |
|----------------|------------------------|----------------------|--------|------------------------------------|------------------------|----------|------------------------|------------------------|----------------------|---------------|--------------|-----------------------|---------------|
| 6/14/2024 | | | | | | | | | | | | | |
| 95.63% | | | | | | | | | | | | | |
| 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 | \$ 559,084.81 | \$ 55,991.19 | 90.90% | \$ - | \$ 55,991.19 | 90.90% |
| | | | 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 | \$ 33,338.34 | \$ (3,113.34) | 110.30% | \$ - | \$ (3,113.34) | 110.30% |
| | | | 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 | \$ 54,591.82 | \$ 71,895.18 | 43.16% | \$ - | \$ 71,895.18 | 43.16% |
| | | | 2330S | SPED Elementary Paraprofessional | 13623010 | 512500 | \$ 655,202.00 | \$ 402,958.76 | \$ 252,243.24 | 61.50% | \$ - | \$ 252,243.24 | 61.50% |
| | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 13623301 | 511100 | \$ 51,166.00 | \$ 48,649.18 | \$ 2,516.82 | 95.08% | \$ - | \$ 2,516.82 | 95.08% |
| | 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 | \$ 15,313.20 | \$ 59,929.80 | 20.35% | \$ - | \$ 59,929.80 | 20.35% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 13632001 | 511700 | \$ 59,599.00 | \$ 56,622.30 | \$ 2,976.70 | 95.01% | \$ - | \$ 2,976.70 | 95.01% |
| | School Adj. Counsilors | Misc. | 2710S | School Adjustment Councilors | 13627028 | 511102 | \$ - | \$ 20,851.05 | \$ (20,851.05) | 100.00% | \$ - | \$ (20,851.05) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 13640001 | 512000 | \$ 157,693.00 | \$ 130,857.62 | \$ 26,835.38 | 82.98% | \$ - | \$ 26,835.38 | 82.98% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 13622001 | 512400 | \$ - | \$ 11,698.72 | \$ (11,698.72) | 100.00% | \$ - | \$ (11,698.72) | 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 | \$ 2,157,289.94 | \$ 715,894.06 | 75.08% | \$ - | \$ 715,894.06 | 75.08% |

| Target % as of | | Brockton High School | | | | | | Year-To-Date | | | | | | |
|------------------------------|-------------------------|----------------------|-----------------------------------|--------------------------------------|----------------------|-----------------|-------------------------|-------------------------|------------------------|---------------|---------------------|------------------------|---------------|--------|
| 6/14/2024 | | | | | | | | | | | | | | |
| 95.63% | | | | | | | | | | | | | | |
| 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 | \$ 1,621,209.13 | \$ 670,562.87 | 70.74% | \$ - | \$ 670,562.87 | 70.74% | |
| | | | 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 | \$ 12,302,024.02 | \$ 3,359,892.98 | 78.55% | \$ - | \$ 3,359,892.98 | 78.55% | |
| | | | 2305R | Bil Teachers | 14223092 | 511102 | \$ 1,366,224.00 | \$ 1,006,902.15 | \$ 359,321.85 | 73.70% | \$ - | \$ 359,321.85 | 73.70% | |
| | | | 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 | \$ 2,747,658.07 | \$ 674,967.93 | 80.28% | \$ - | \$ 674,967.93 | 80.28% | |
| | | | 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 | \$ 93,579.91 | \$ 23,436.09 | 79.97% | \$ - | \$ 23,436.09 | 79.97% | |
| | | | 2340U | ICR Library Professional | 14223401 | 511102 | \$ 59,631.00 | \$ 57,470.07 | \$ 2,160.93 | 96.38% | \$ - | \$ 2,160.93 | 96.38% | |
| | 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 | \$ 14,048.45 | \$ 5,951.55 | 70.24% | \$ - | \$ 5,951.55 | 70.24% | | |
| | | 2351U | IRS/RRS Professional | 14223510 | 511102 | \$ 64,498.00 | \$ 116,667.75 | \$ (52,169.75) | 180.89% | \$ - | \$ (52,169.75) | 180.89% | | |
| | | 2305O | Occ. Ed. Teachers | 14223007 | 511102 | \$ 530,140.00 | \$ 448,172.24 | \$ 81,967.76 | 84.54% | \$ - | \$ 81,967.76 | 84.54% | | |
| | 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 | \$ 61,815.27 | \$ 32,253.73 | 65.71% | \$ - | \$ 32,253.73 | 65.71% | | |
| | | 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 | \$ 1,141,724.98 | \$ 47,127.02 | 96.04% | \$ - | \$ 47,127.02 | 96.04% | | |
| | | 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 | \$ 61,753.43 | \$ 122,311.57 | 33.55% | \$ - | \$ 122,311.57 | 33.55% | |
| | | 3200U | Health Services Paraprofessionals | 14232001 | 512500 | \$ 56,066.00 | \$ 54,308.69 | \$ 1,757.31 | 96.87% | \$ - | \$ 1,757.31 | 96.87% | | |
| | | 2110R | Coordinators | 14223102 | 511100 | \$ 127,072.00 | \$ 437,608.42 | \$ (310,536.42) | 344.38% | \$ - | \$ (310,536.42) | 344.38% | | |
| | 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 | \$ 159,202.50 | \$ 7,644.50 | 95.42% | \$ - | \$ 7,644.50 | 95.42% | |
| | Guidance Department | Regular | 2710R | Guidance Department Heads | 14227001 | 511101 | \$ 165,482.00 | \$ 123,480.66 | \$ 42,001.34 | 74.62% | \$ - | \$ 42,001.34 | 74.62% | |
| | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 14223301 | 511100 | \$ 367,229.00 | \$ 152,676.04 | \$ 214,552.96 | 41.58% | \$ - | \$ 214,552.96 | 41.58% | |
| | Behavior Specialists | SPED | 2800S | Behavioral Specialist | 14223199 | 511106 | \$ 350,000.00 | \$ 177,761.47 | \$ 172,238.53 | 50.79% | \$ - | \$ 172,238.53 | 50.79% | |
| | 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 | \$ 1,113,387.72 | \$ (544,469.72) | 195.70% | \$ - | \$ (544,469.72) | 195.70% | |
| | Maintenance | Misc. | 4210U | Maintenance Salary | 14240002 | 511104 | \$ 5,011.00 | \$ 8,853.41 | \$ (3,842.41) | 176.68% | \$ - | \$ (3,842.41) | 176.68% | |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 14232001 | 511700 | \$ 250,131.00 | \$ 268,707.78 | \$ (18,576.78) | 107.43% | \$ - | \$ (18,576.78) | 107.43% | |
| | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 14227098 | 511102 | \$ - | \$ 99,368.35 | \$ (99,368.35) | 100.00% | \$ - | \$ (99,368.35) | 100.00% | |
| | Custodians | Misc. | 4110U | Custodians | 14240001 | 512000 | \$ 330,452.00 | \$ 75,449.82 | \$ 255,002.18 | 22.83% | \$ - | \$ 255,002.18 | 22.83% | |
| | 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 | \$ 408,982.36 | \$ 186,027.64 | 68.74% | \$ - | \$ 186,027.64 | 68.74% | |
| | Other Expenditures | Misc. | 2210U | Other Charges and Expenditures | 14222004 | 570000 | \$ 55,000.00 | \$ 30,372.58 | \$ 24,627.42 | 55.22% | \$ - | \$ 24,627.42 | 55.22% | |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 14222002 | 512400 | \$ - | \$ 199,860.98 | \$ (199,860.98) | 100.00% | \$ - | \$ (199,860.98) | 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 | \$ 50,980.00 | \$ 3,094.00 | 94.28% | \$ - | \$ 3,094.00 | 94.28% | |
| | 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 | \$ 155,588.04 | \$ (29,162.04) | 123.07% | \$ - | \$ (29,162.04) | 123.07% | |
| | Supplies | Graduation Supplies | Suppl. | 2210U | Graduation Supplies | 14222001 | 551700 | \$ 95,000.00 | \$ 21,549.50 | \$ 73,450.50 | 22.68% | \$ 28,458.27 | \$ 44,992.23 | 52.64% |
| | | 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 | \$ 3,465.00 | \$ - | 100.00% | \$ - | \$ - | 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 | \$ 4,565.00 | \$ 435.00 | 91.30% | \$ - | \$ 435.00 | 91.30% | |
| Instructional Suppl. | | Suppl. | 2415R | Instructional Supplies | 14224002 | 551000 | \$ 25,500.00 | \$ 17,332.99 | \$ 8,167.01 | 67.97% | \$ 8,444.70 | \$ (277.69) | 101.09% | |
| Total | | | | | | | \$ 32,227,331.00 | \$ 25,300,838.65 | \$ 6,926,492.35 | 78.51% | \$ 36,902.97 | \$ 6,889,589.38 | 78.62% | |

| Target % as of | | 6/14/2024 | | Brookfield | | | | Year-To-Date | | | | | |
|----------------|----------------------|------------------------------------|----------------------------|----------------------------------|---------------|---------------|------------------------|------------------------|----------------------|----------------|----------------|-----------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 1,559,835.27 | \$ 507,436.73 | 75.45% | \$ - | \$ 507,436.73 | 75.45% |
| | | 2305R | Bil Kindergarten Teachers | 11923106 | 511102 | \$ 92,199.00 | \$ 64,853.64 | \$ 27,345.36 | 70.34% | \$ - | \$ 27,345.36 | 70.34% | |
| | | 2305S | SPED Kindergarten Teachers | 11923031 | 511102 | \$ - | \$ 92,551.41 | \$ (92,551.41) | 100.00% | \$ - | \$ (92,551.41) | 100.00% | |
| | | 2305S | SPED PreK Teachers | 11923030 | 511102 | \$ - | \$ 24,884.60 | \$ (24,884.60) | 100.00% | \$ - | \$ (24,884.60) | 100.00% | |
| | 2305S | SPED Elementary Teachers | 11923115 | 511102 | \$ 647,464.00 | \$ 478,720.04 | \$ 168,743.96 | 73.94% | \$ - | \$ 168,743.96 | 73.94% | | |
| | 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 | \$ 96,795.46 | \$ 5,554.54 | 94.57% | \$ - | \$ 5,554.54 | 94.57% | | |
| | 2330S | SPED Kindergarten Paraprofessional | 11923031 | 512500 | \$ 148,601.00 | \$ 151,804.82 | \$ (3,203.82) | 102.16% | \$ - | \$ (3,203.82) | 102.16% | | |
| | 2330S | SPED Elementary Paraprofessional | 11923115 | 512500 | \$ 330,019.00 | \$ 329,305.37 | \$ 713.63 | 99.78% | \$ - | \$ 713.63 | 99.78% | | |
| | 3400U | Lunch Paraprofessionals | 11934001 | 512500 | \$ 41,886.00 | \$ 30,995.09 | \$ 10,890.91 | 74.00% | \$ - | \$ 10,890.91 | 74.00% | | |
| | 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 | \$ 31,038.02 | \$ (1,749.02) | 105.97% | \$ - | \$ (1,749.02) | 105.97% | | |
| | 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 | \$ 468,622.01 | \$ 1,959.99 | 99.58% | \$ - | \$ 1,959.99 | 99.58% | | |
| | 3200U | Health Services Nurses | 11932001 | 511700 | \$ 171,857.00 | \$ 143,054.37 | \$ 28,802.63 | 83.24% | \$ - | \$ 28,802.63 | 83.24% | | |
| | 2320S | Medical Therapist | 11923201 | 511102 | \$ - | \$ 20,765.43 | \$ (20,765.43) | 100.00% | \$ - | \$ (20,765.43) | 100.00% | | |
| | 2710S | School Adj. Councilors | 11927115 | 511102 | \$ - | \$ 40,385.05 | \$ (40,385.05) | 100.00% | \$ - | \$ (40,385.05) | 100.00% | | |
| | 4110U | Custodians | 11940001 | 512000 | \$ 206,537.00 | \$ 191,772.91 | \$ 14,764.09 | 92.85% | \$ - | \$ 14,764.09 | 92.85% | | |
| | 2210U | Administrative Clerk | 11922001 | 512400 | \$ - | \$ 11,653.70 | \$ (11,653.70) | 100.00% | \$ - | \$ (11,653.70) | 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 | \$ 4,110,411.66 | \$ 811,240.34 | 83.52% | \$ - | \$ 811,240.34 | 83.52% |

| Target % as of | | 6/14/2024 | | Champion | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|-----------------|-----------------------------------|----------|--------|------------------------|------------------------|------------------------|---------------|----------------|------------------------|---------------|
| | | 95.63% | | | | | | 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 | \$ 223,663.01 | \$ (79,344.01) | 154.98% | \$ - | \$ (79,344.01) | 154.98% |
| | Custodians | Misc. | 4110U | Custodians | 14340001 | 512000 | \$ 145,888.00 | \$ 80,157.22 | \$ 65,730.78 | 54.94% | \$ - | \$ 65,730.78 | 54.94% |
| Security | Misc. | 2210U | Security Guards | 14350001 | 513000 | \$ - | \$ 47,913.58 | \$ (47,913.58) | 0.00% | \$ - | \$ (47,913.58) | 0.00% | |
| Supplies | General Supplies | Regular | 2415R | Other Material | 14324151 | 551000 | \$ 1,000.00 | \$ 127.49 | \$ 872.51 | 12.75% | \$ - | \$ 872.51 | 12.75% |
| Total | | | | | | | \$ 2,156,541.00 | \$ 1,035,097.11 | \$ 1,121,443.89 | 48.00% | \$ - | \$ 1,121,443.89 | 48.00% |

| Target % as of | | 6/14/2024 | | Davis | | | | Year-To-Date | | | | | | |
|----------------|----------------------|------------------------|--------------------------|-------------------------------------|----------------------------------|---------------|------------------------|------------------------|------------------------|----------------|---------------|------------------------|----------------|---------|
| | | 95.63% | | | | | | | | | | | | |
| 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 | \$ 231,767.32 | \$ 61,060.68 | 79.15% | \$ - | \$ 61,060.68 | 79.15% | |
| | | | 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 | \$ 3,911,696.85 | \$ 474,948.15 | 89.17% | \$ - | \$ 474,948.15 | 89.17% | |
| | | 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 | \$ 188,905.55 | \$ 46,360.45 | 80.29% | \$ - | \$ 46,360.45 | 80.29% | | |
| | Paraprofessionals | Misc. | 3520U | Extracurricular Activities Teachers | 12035201 | 511102 | \$ 10,000.00 | \$ 7,296.49 | \$ 2,703.51 | 72.96% | \$ - | \$ 2,703.51 | 72.96% | |
| | | | Regular | 2330R | Elementary Paraprofessional | 12023010 | 512500 | \$ 447,260.00 | \$ 247,304.30 | \$ 199,955.70 | 55.29% | \$ - | \$ 199,955.70 | 55.29% |
| | | | | 2330S | SPED Elementary Paraprofessional | 12023115 | 512500 | \$ 30,378.00 | \$ 31,269.28 | \$ (891.28) | 102.93% | \$ - | \$ (891.28) | 102.93% |
| | | Misc. | 3400U | Lunch Paraprofessionals | 12034001 | 512500 | \$ 33,398.00 | \$ 23,191.71 | \$ 10,206.29 | 69.44% | \$ - | \$ 10,206.29 | 69.44% | |
| | | | 2210U | Clerical Paraprofessionals | 12022001 | 512500 | \$ 36,785.00 | \$ 36,994.01 | \$ (209.01) | 100.57% | \$ - | \$ (209.01) | 100.57% | |
| | | | 3200U | Health Services Paraprofessionals | 12032001 | 512500 | \$ 28,158.00 | \$ 28,424.44 | \$ (266.44) | 100.95% | \$ - | \$ (266.44) | 100.95% | |
| | | | 2340U | Library Paraprofessional | 12023401 | 512500 | \$ 22,842.00 | \$ 58,009.41 | \$ (35,167.41) | 253.96% | \$ - | \$ (35,167.41) | 253.96% | |
| | | | 2330S | SPED Monitor Teacher | 12023301 | 511100 | \$ 29,129.00 | \$ - | \$ 29,129.00 | 0.00% | \$ - | \$ 29,129.00 | 0.00% | |
| | | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 12023301 | 511100 | \$ 29,129.00 | \$ - | \$ 29,129.00 | 0.00% | \$ - | \$ 29,129.00 | 0.00% |
| | | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 12022001 | 511101 | \$ 343,403.00 | \$ 289,098.18 | \$ 54,304.82 | 84.19% | \$ - | \$ 54,304.82 | 84.19% |
| | | Health Nurse | Misc. | 3200U | Health Services Nurses | 12032001 | 511700 | \$ 216,391.00 | \$ 171,769.77 | \$ 44,621.23 | 79.38% | \$ - | \$ 44,621.23 | 79.38% |
| | | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 12027115 | 511102 | \$ - | \$ 51,455.55 | \$ (51,455.55) | 100.00% | \$ - | \$ (51,455.55) | 100.00% |
| | | Custodians | Misc. | 4110U | Custodians | 12040001 | 512000 | \$ 200,161.00 | \$ 152,938.20 | \$ 47,222.80 | 76.41% | \$ - | \$ 47,222.80 | 76.41% |
| | | Admin Clerk | Misc. | 2210U | Administrative Clerk | 12022001 | 512400 | \$ - | \$ 14,233.78 | \$ (14,233.78) | 100.00% | \$ - | \$ (14,233.78) | 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 | \$ 5,946,648.98 | \$ 1,273,555.02 | 82.36% | \$ - | \$ 1,273,555.02 | 82.36% | |

| Target % as of | | 6/14/2024 | | Downey | | | | Year-To-Date | | | | | |
|----------------|------------------------|--------------------------|----------|------------------------------------|-------------|-------------|------------------------|------------------------|------------------------|---------------|-----------------|------------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 161,148.14 | \$ 76,315.86 | 67.86% | \$ - | \$ 76,315.86 | 67.86% |
| | | | 2305R | Elementary Teachers | 12123010 | 511102 | \$ 2,414,402.00 | \$ 1,989,868.21 | \$ 424,533.79 | 82.42% | \$ - | \$ 424,533.79 | 82.42% |
| | | 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 | \$ 868,521.49 | \$ 140,190.51 | 86.10% | \$ - | \$ 140,190.51 | 86.10% |
| | Paraprofessionals | Regular | 2330R | Elementary Paraprofessional | 12123010 | 512500 | \$ 83,909.00 | \$ 70,653.69 | \$ 13,255.31 | 84.20% | \$ - | \$ 13,255.31 | 84.20% |
| | | | 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 | \$ 868,117.35 | \$ 130,824.65 | 86.90% | \$ - | \$ 130,824.65 | 86.90% |
| | | | 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 | \$ 22,065.35 | \$ 7,569.65 | 74.46% | \$ - | \$ 7,569.65 | 74.46% |
| | | | 3200U | Health Services Paraprofessionals | 12132001 | 512500 | \$ 30,726.00 | \$ 31,316.55 | \$ (590.55) | 101.92% | \$ - | \$ (590.55) | 101.92% |
| | 2340U | Library Paraprofessional | 12123401 | 512500 | \$ 8,706.00 | \$ 8,469.26 | \$ 236.74 | 97.28% | \$ - | \$ 236.74 | 97.28% | | |
| | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 12123301 | 511100 | \$ 278,802.00 | \$ 175,242.43 | \$ 103,559.57 | 62.86% | \$ - | \$ 103,559.57 | 62.86% |
| | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 12122001 | 511101 | \$ 246,971.00 | \$ 208,396.49 | \$ 38,574.51 | 84.38% | \$ - | \$ 38,574.51 | 84.38% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 12132001 | 511700 | \$ 183,426.00 | \$ 169,170.33 | \$ 14,255.67 | 92.23% | \$ - | \$ 14,255.67 | 92.23% |
| | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 12127115 | 511102 | \$ - | \$ 38,414.80 | \$ (38,414.80) | 100.00% | \$ - | \$ (38,414.80) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 12140001 | 512000 | \$ 171,061.00 | \$ 153,626.02 | \$ 17,434.98 | 89.81% | \$ - | \$ 17,434.98 | 89.81% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 12122001 | 512400 | \$ - | \$ 9,732.63 | \$ (9,732.63) | 100.00% | \$ - | \$ (9,732.63) | 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 | \$ 5,564,447.13 | \$ 1,157,363.87 | 82.78% | \$ 36.99 | \$ 1,157,326.88 | 82.78% |

| Target % as of | | 6/14/2024 | | East Junior High | | | | Year-To-Date | | | | | | |
|------------------------|-------------------|------------------------|------------------------------|-------------------------------------|---------------------------|-----------------|------------------------|------------------------|------------------------|---------------|----------------|------------------------|---------------|---------|
| | | 95.63% | | | | | | | | | | | | |
| 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 | \$ 230,727.00 | \$ 179,486.00 | 56.25% | \$ - | \$ 179,486.00 | 56.25% | |
| | | | 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 | \$ 2,051,190.24 | \$ 513,545.76 | 79.98% | \$ - | \$ 513,545.76 | 79.98% | | |
| | | 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 | \$ 681,042.15 | \$ 137,732.85 | 83.18% | \$ - | \$ 137,732.85 | 83.18% | | |
| | Paraprofessionals | Regular | 3520U | Extracurricular Activities Teachers | 13735201 | 511102 | \$ 10,000.00 | \$ 4,711.77 | \$ 5,288.23 | 47.12% | \$ - | \$ 5,288.23 | 47.12% | |
| | | | 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 | \$ 278,050.70 | \$ (103,046.70) | 158.88% | \$ - | \$ (103,046.70) | 158.88% | |
| | | Misc. | 3200U | Health Services Paraprofessionals | 13732001 | 512500 | \$ 44,994.00 | \$ 34,412.64 | \$ 10,581.36 | 76.48% | \$ - | \$ 10,581.36 | 76.48% | |
| | | | 2330S | SPED Monitor Teacher | 13723301 | 511100 | \$ 166,047.00 | \$ 73,850.46 | \$ 92,196.54 | 44.48% | \$ - | \$ 92,196.54 | 44.48% | |
| | | | 2210U | Principals and Assistants | 13722001 | 511101 | \$ 335,636.00 | \$ 293,021.19 | \$ 42,614.81 | 87.30% | \$ - | \$ 42,614.81 | 87.30% | |
| | | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 13723301 | 511100 | \$ 166,047.00 | \$ 73,850.46 | \$ 92,196.54 | 44.48% | \$ - | \$ 92,196.54 | 44.48% |
| | | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 13722001 | 511101 | \$ 335,636.00 | \$ 293,021.19 | \$ 42,614.81 | 87.30% | \$ - | \$ 42,614.81 | 87.30% |
| | | Health Nurse | Misc. | 3200U | Health Services Nurses | 13732001 | 511700 | \$ 96,501.00 | \$ 106,182.48 | \$ (9,681.48) | 110.03% | \$ - | \$ (9,681.48) | 110.03% |
| School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 13727079 | 511102 | \$ - | \$ 39,196.30 | \$ (39,196.30) | 100.00% | \$ - | \$ (39,196.30) | 100.00% | | |
| Custodians | Misc. | 4110U | Custodians | 13740001 | 512000 | \$ 168,356.00 | \$ 108,121.48 | \$ 60,234.52 | 64.22% | \$ - | \$ 60,234.52 | 64.22% | | |
| Admin Clerk | Misc. | 2210U | Administrative Clerk | 13722001 | 512400 | \$ - | \$ 9,425.80 | \$ (9,425.80) | 100.00% | \$ - | \$ (9,425.80) | 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 | \$ 4,328,110.76 | \$ 1,163,081.24 | 78.82% | \$ - | \$ 1,163,081.24 | 78.82% | |

| Target % as of | | 6/14/2024 | | Edison Academy | | | | Year-To-Date | | | | | | |
|----------------|------------------------|-----------|--------------|----------------------------------|----------|---------------|------------------------|------------------------|------------------------|----------------|--------------------|------------------------|----------------|---------|
| | | 95.63% | | | | | | | | | | | | |
| 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 | \$ 199,083.18 | \$ (99,676.18) | 200.27% | \$ - | \$ (99,676.18) | 200.27% | |
| | | | 2305R | Teachers | 14923010 | 511102 | \$ - | \$ 74,949.98 | \$ (74,949.98) | 100.00% | \$ - | \$ (74,949.98) | 100.00% | |
| | | 2305R | Teachers | 14123010 | 511102 | \$ 686,304.00 | \$ - | \$ 762,880.47 | \$ (76,576.47) | 111.16% | \$ - | \$ (76,576.47) | 111.16% | |
| | | 2305R | EDA Teachers | 14123098 | 511102 | \$ - | \$ - | \$ 88,902.20 | \$ (88,902.20) | 100.00% | \$ - | \$ (88,902.20) | 100.00% | |
| | | 2305S | SPED Teacher | 14923115 | 511102 | \$ - | \$ - | \$ 33,387.37 | \$ (33,387.37) | 100.00% | \$ - | \$ (33,387.37) | 100.00% | |
| | Paraprofessionals | Regular | 2330R | Paraprofessionals | 14123010 | 512500 | \$ - | \$ - | \$ 43,288.13 | \$ (43,288.13) | 100.00% | \$ - | \$ (43,288.13) | 100.00% |
| | | SPED | 2330S | SPED Paraprofessionals | 14923115 | 512500 | \$ - | \$ - | \$ 13,851.35 | \$ (13,851.35) | 100.00% | \$ - | \$ (13,851.35) | 100.00% |
| | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 14122002 | 511101 | \$ 162,320.00 | \$ - | \$ 176,067.74 | \$ (13,747.74) | 108.47% | \$ - | \$ (13,747.74) | 108.47% |
| | 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 | \$ - | \$ - | \$ 8,483.22 | \$ (8,483.22) | 100.00% | \$ - | \$ (8,483.22) | 100.00% |
| | | | 2210U | Administrative Clerk | 14114001 | 512400 | \$ 197,550.00 | \$ - | \$ 109,064.64 | \$ 88,485.36 | 55.21% | \$ - | \$ 88,485.36 | 55.21% |
| 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 | \$ 1,511,098.38 | \$ (362,167.38) | 131.52% | \$ 2,759.95 | \$ (364,927.33) | 131.76% | |

| Target % as of | | 6/14/2024 | | Frederick Douglas | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|--------|----------------------------------|----------|--------|----------------------|---------------------|----------------------|---------------|--------------|-----------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| Category | Type | DESE Type | DESE # | Account | Org. | Object | Munis Budget | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used |
| Salaries | General Salaries | Regular | 2710R | Guidance & Adjustment Councilors | 13127001 | 511102 | \$ 37,423.00 | \$ - | \$ 37,423.00 | 0.00% | \$ - | \$ 37,423.00 | 0.00% |
| | | | 2305R | Teachers | 13123010 | 511102 | \$ - | \$ - | \$ - | 100.00% | \$ - | \$ - | 100.00% |
| | Principals and Assist. | SPED | 2330S | SPED Elementary Paraprofessional | 13123115 | 512500 | \$ 29,426.00 | \$ 43,191.60 | \$ (13,765.60) | 146.78% | \$ - | \$ (13,765.60) | 146.78% |
| | | Misc. | 2210U | Principals and Assistants | 13122001 | 511101 | \$ 39,035.00 | \$ - | \$ 39,035.00 | 0.00% | \$ - | \$ 39,035.00 | 0.00% |
| | | Misc. | 3200U | Health Services Nurses | 13232001 | 511700 | \$ - | \$ - | \$ - | 100.00% | \$ - | \$ - | 100.00% |
| | | Misc. | 2800S | Behavior Specialist | 13223199 | 511106 | \$ 46,088.00 | \$ 400.00 | \$ 45,688.00 | 0.87% | \$ - | \$ 45,688.00 | 0.87% |
| Total | | | | | | | \$ 151,972.00 | \$ 43,591.60 | \$ 108,380.40 | 28.68% | \$ - | \$ 108,380.40 | 28.68% |

| Target % as of | | 6/14/2024 | | George | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|--------------------------|------------------------------------|----------|-----------------|------------------------|------------------------|------------------------|---------------|---------------|------------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 1,154,901.16 | \$ (72,935.16) | 106.74% | \$ - | \$ (72,935.16) | 106.74% |
| | | | 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 | \$ 795,536.73 | \$ 411,197.27 | 65.92% | \$ - | \$ 411,197.27 | 65.92% | |
| | | 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 | \$ 45,779.37 | \$ 78,487.63 | 36.84% | \$ - | \$ 78,487.63 | 36.84% |
| | | | 2305S | SPED Kindergarten Teachers | 13323031 | 511102 | \$ 113,322.00 | \$ 190,096.87 | \$ (76,774.87) | 167.75% | \$ - | \$ (76,774.87) | 167.75% |
| | | | 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 | \$ 188,795.96 | \$ 7,120.04 | 96.37% | \$ - | \$ 7,120.04 | 96.37% | |
| | Paraprofessionals | Regular | 2330R | Kindergarten Paraprofessionals | 13323004 | 512500 | \$ 28,796.00 | \$ 21,962.64 | \$ 6,833.36 | 76.27% | \$ - | \$ 6,833.36 | 76.27% |
| | | | 2330R | Elementary Paraprofessional | 13323010 | 512500 | \$ 82,843.00 | \$ 68,268.91 | \$ 14,574.09 | 82.41% | \$ - | \$ 14,574.09 | 82.41% |
| | | SPED | 2330S | SPED Kindergarten Paraprofessional | 13323031 | 512500 | \$ 140,966.00 | \$ 71,741.66 | \$ 69,224.34 | 50.89% | \$ - | \$ 69,224.34 | 50.89% |
| | | | 2330S | SPED Elementary Paraprofessional | 13323115 | 512500 | \$ 25,103.00 | \$ - | \$ 25,103.00 | 0.00% | \$ - | \$ 25,103.00 | 0.00% |
| | | Misc. | 2330S | SPED Pre School Paraprofessionals | 13323028 | 512500 | \$ - | \$ 106,785.35 | \$ (106,785.35) | 100.00% | \$ - | \$ (106,785.35) | 100.00% |
| | | | 3400U | Lunch Paraprofessionals | 13334001 | 512500 | \$ 29,260.00 | \$ 11,182.10 | \$ 18,077.90 | 38.22% | \$ - | \$ 18,077.90 | 38.22% |
| | | | 2340U | Library Paraprofessional | 13323401 | 512500 | \$ 34,509.00 | \$ 29,270.82 | \$ 5,238.18 | 84.82% | \$ - | \$ 5,238.18 | 84.82% |
| | | | 2330R | Paraprofessional | 13314001 | 512500 | \$ - | \$ 7,917.75 | \$ (7,917.75) | 100.00% | \$ - | \$ (7,917.75) | 100.00% |
| | | | 2210U | Administrative Paraprofessional | 13322001 | 512500 | \$ 110,687.00 | \$ 63,825.58 | \$ 46,861.42 | 57.66% | \$ - | \$ 46,861.42 | 57.66% |
| | | | 2210U | Principals and Assistants | 13322001 | 511101 | \$ 260,893.00 | \$ 240,657.08 | \$ 20,235.92 | 92.24% | \$ - | \$ 20,235.92 | 92.24% |
| | Principals and Assist. | Misc. | 3200U | Health Services Nurses | 13332001 | 511700 | \$ 81,596.00 | \$ 80,002.23 | \$ 1,593.77 | 98.05% | \$ - | \$ 1,593.77 | 98.05% |
| | Health Nurse | Misc. | 2710S | School Adjustment Councilors | 13327115 | 511102 | \$ - | \$ 75,819.75 | \$ (75,819.75) | 100.00% | \$ - | \$ (75,819.75) | 100.00% |
| | School Adj. Councilors | Misc. | 4110U | Custodians | 13340001 | 512000 | \$ 198,436.00 | \$ 173,400.26 | \$ 25,035.74 | 87.38% | \$ - | \$ 25,035.74 | 87.38% |
| | Custodians | Misc. | 2800S | Elementary MTA | 13323301 | 511100 | \$ 83,059.00 | \$ - | \$ 83,059.00 | 0.00% | \$ - | \$ 83,059.00 | 0.00% |
| | Elementary MTA | Misc. | 2210U | Administrative Clerk | 13322001 | 512400 | \$ - | \$ 8,612.28 | \$ (8,612.28) | 100.00% | \$ - | \$ (8,612.28) | 100.00% |
| Admin Clerk | Misc. | 2210U | Administrative Clerk | 13314001 | 512400 | \$ 51,173.00 | \$ 47,104.11 | \$ 4,068.89 | 92.05% | \$ - | \$ 4,068.89 | 92.05% | |
| Supplies | Instructional Suppl. | Suppl. | 2415R | Instructional Supplies | 13323012 | 551000 | \$ 8,740.00 | \$ 6,389.35 | \$ 2,350.65 | 73.10% | \$ - | \$ 2,350.65 | 73.10% |
| Total | | | | | | | \$ 5,934,650.00 | \$ 4,607,475.77 | \$ 1,327,174.23 | 77.64% | \$ - | \$ 1,327,174.23 | 77.64% |

| Target % as of | | 6/14/2024 | | Gilmore | | | | Year-To-Date | | | | | | | |
|----------------|------------------|------------------------|---------------------|----------------------------------|------------------------------|----------------------------------|-----------------|------------------------|------------------------|----------------------|-----------------|-----------------------|----------------------|-----------------|---------|
| | | 95.63% | | | | | | 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 | 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 | \$ 1,010,397.25 | \$ 390,008.75 | 72.15% | \$ - | \$ 390,008.75 | 72.15% | | |
| | | | 2305R | Kindergarten Teachers | 12323004 | 511102 | \$ - | \$ 46,591.08 | \$ (46,591.08) | 100.38% | \$ - | \$ (46,591.08) | 100.00% | | |
| | | | 2305R | Pre School Teachers | 12323001 | 511102 | \$ 160,935.00 | \$ 191,750.80 | \$ (30,815.80) | 119.15% | \$ - | \$ (30,815.80) | 119.15% | | |
| | | | 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 | \$ 168,575.46 | \$ 57,598.54 | 74.53% | \$ - | \$ 57,598.54 | 74.53% | |
| | | Paraprofessionals | 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 | \$ 159,440.94 | \$ 34,663.06 | 82.14% | \$ - | \$ 34,663.06 | 82.14% | | |
| | 2330S | | | PreK Paraprofessional | 12323028 | 512500 | \$ - | \$ 16,193.31 | \$ (16,193.31) | 100.00% | \$ - | \$ (16,193.31) | 100.00% | | |
| | | | | | 2330R | Bill Elementary Paraprofessional | 12323109 | 512500 | \$ - | \$ 32,691.99 | \$ (32,691.99) | 100.00% | \$ - | \$ (32,691.99) | 100.00% |
| | | | | | 2330R | Kindergarten Paraprofessional | 12323004 | 512500 | \$ - | \$ 17,978.67 | \$ (17,978.67) | 100.00% | \$ - | \$ (17,978.67) | 100.00% |
| | | | | SPED | 2330S | SPED Elementary Paraprofessional | 12323115 | 512500 | \$ - | \$ 126,319.40 | \$ (126,319.40) | 100.00% | \$ - | \$ (126,319.40) | 100.00% |
| | | | | Misc. | 3400U | Lunch Paraprofessionals | 12334001 | 512500 | \$ 15,667.00 | \$ 9,488.64 | \$ 6,178.36 | 60.56% | \$ - | \$ 6,178.36 | 60.56% |
| | | | | | 2340U | Library Paraprofessionals | 12323401 | 512500 | \$ - | \$ 31,539.53 | \$ (31,539.53) | 100.00% | \$ - | \$ (31,539.53) | 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 | \$ 225,255.69 | \$ 47,166.31 | 82.69% | \$ - | \$ 47,166.31 | 82.69% | |
| | | Health Nurse | Misc. | 3200U | Health Services Nurses | 12332001 | 511700 | \$ 112,227.00 | \$ 103,731.77 | \$ 8,495.23 | 92.43% | \$ - | \$ 8,495.23 | 92.43% | |
| | | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 12327115 | 511102 | \$ - | \$ 30,535.15 | \$ (30,535.15) | 100.00% | \$ - | \$ (30,535.15) | 100.00% | |
| | | Custodians | Misc. | 4110U | Custodians | 12340001 | 512000 | \$ 147,649.00 | \$ 108,299.88 | \$ 39,349.12 | 73.35% | \$ - | \$ 39,349.12 | 73.35% | |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 12322001 | 512400 | \$ - | \$ 9,168.80 | \$ (9,168.80) | 100.00% | \$ - | \$ (9,168.80) | 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 | \$ 2,575,111.00 | \$ 506,499.00 | 83.56% | \$ - | \$ 506,499.00 | 83.56% | |

| Target % as of | | 6/14/2024 | | Hancock | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------------------------------|----------------------------|----------------------------------|---------------|---------------|------------------------|------------------------|----------------------|-----------------|----------------|-----------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 2,330,397.66 | \$ 473,647.34 | 83.11% | \$ - | \$ 473,647.34 | 83.11% |
| | | 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 | \$ 44,006.07 | \$ 137,048.93 | 24.31% | \$ - | \$ 137,048.93 | 24.31% | |
| | 2305S | SPED Preschool Teachers | 12523028 | 511102 | \$ - | \$ 113,852.91 | \$ (113,852.91) | 100.00% | \$ - | \$ (113,852.91) | 100.00% | | |
| | 2330R | Elementary Paraprofessional | 12523010 | 512500 | \$ 198,670.00 | \$ 147,341.79 | \$ 51,328.21 | 74.16% | \$ - | \$ 51,328.21 | 74.16% | | |
| | 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 | \$ 295,461.34 | \$ (55,999.34) | 123.39% | \$ - | \$ (55,999.34) | 123.39% | | |
| | 2330S | SPED Preschool Paraprofessional | 12523028 | 512500 | \$ - | \$ 92,201.23 | \$ (92,201.23) | 100.00% | \$ - | \$ (92,201.23) | 100.00% | | |
| | 3400U | Lunch Paraprofessionals | 12534001 | 512500 | \$ 48,938.00 | \$ 42,775.53 | \$ 6,162.47 | 87.41% | \$ - | \$ 6,162.47 | 87.41% | | |
| | 3200U | Health Services Paraprofessionals | 12532001 | 512500 | \$ 26,007.00 | \$ 19,351.32 | \$ 6,655.68 | 74.41% | \$ - | \$ 6,655.68 | 74.41% | | |
| | 2340U | Library Paraprofessional | 12523401 | 512500 | \$ 27,822.00 | \$ 29,812.90 | \$ (1,990.90) | 107.16% | \$ - | \$ (1,990.90) | 107.16% | | |
| | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 12523301 | 511100 | \$ 72,043.00 | \$ 29,386.88 | \$ 42,656.12 | 40.79% | \$ - | \$ 42,656.12 | 40.79% |
| | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 12522001 | 511101 | \$ 275,147.00 | \$ 250,018.78 | \$ 25,128.22 | 90.87% | \$ - | \$ 25,128.22 | 90.87% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 12532001 | 511700 | \$ 67,186.00 | \$ 60,472.23 | \$ 6,713.77 | 90.01% | \$ - | \$ 6,713.77 | 90.01% |
| | Custodians | Misc. | 4110U | Custodians | 12540001 | 512000 | \$ 160,115.00 | \$ 132,557.54 | \$ 27,557.46 | 82.79% | \$ - | \$ 27,557.46 | 82.79% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 12522001 | 512400 | \$ - | \$ 8,242.55 | \$ (8,242.55) | 100.00% | \$ - | \$ (8,242.55) | 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 | \$ 4,119,643.79 | \$ 748,475.21 | 84.62% | \$ - | \$ 748,475.21 | 84.62% |

| Target % as of | | 6/14/2024 | | Brockton Therap | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|----------------------|----------------------------------|----------|--------------|------------------------|------------------------|----------------------|---------------|--------------|-----------------------|---------------|
| | | 95.63% | | | | | | 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 | \$ 85,913.29 | \$ 49,856.71 | 63.28% | \$ - | \$ 49,856.71 | 63.28% |
| | | | 2305R | Elementary Teachers | 12723010 | 511102 | \$ 557,250.00 | \$ 483,206.89 | \$ 74,043.11 | 86.71% | \$ - | \$ 74,043.11 | 86.71% |
| | | 2305R | Elementary Teachers | 12723109 | 511102 | \$ 67,710.00 | \$ 65,551.08 | \$ 2,158.92 | 96.81% | \$ - | \$ 2,158.92 | 96.81% | |
| | Paraprofessionals | SPED | 2305S | SPED Elementary Teachers | 12723115 | 511102 | \$ 171,992.00 | \$ 109,753.74 | \$ 62,238.26 | 63.81% | \$ - | \$ 62,238.26 | 63.81% |
| | | | 2330R | Elementary Paraprofessional | 12723109 | 512500 | \$ 15,532.00 | \$ - | \$ 15,532.00 | 0.00% | \$ - | \$ 15,532.00 | 0.00% |
| | Monitor Teacher | SPED | 2330S | SPED Elementary Paraprofessional | 12723115 | 512500 | \$ 90,272.00 | \$ 115,482.72 | \$ (25,210.72) | 127.93% | \$ - | \$ (25,210.72) | 127.93% |
| | | | 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 | \$ 1,254,939.08 | \$ 576,687.92 | 68.51% | \$ - | \$ 576,687.92 | 68.51% |

| Target % as of | | Kennedy | | | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|----------------------|-----------------------------------|----------|--------------|------------------------|------------------------|----------------------|---------------|---------------|-----------------------|---------------|
| 6/14/2024 | | | | | | | | | | | | | |
| 95.63% | | | | | | | | | | | | | |
| 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 | \$ - | \$ 19,801.85 | \$(19,801.85) | 100.00% | \$ - | \$(19,801.85) | 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 | \$ 1,943,178.25 | \$ 223,344.75 | 89.69% | \$ - | \$ 223,344.75 | 89.69% |
| | | | 2305R | Elm 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 | \$ 245,892.59 | \$ 21,661.41 | 91.90% | \$ - | \$ 21,661.41 | 91.90% |
| | 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 | \$ 255,667.44 | \$ 19,661.56 | 92.86% | \$ - | \$ 19,661.56 | 92.86% |
| | | SPED | 2330S | SPED Elementary Paraprofessional | 12823115 | 512500 | \$ 115,540.00 | \$ 132,276.38 | \$(16,736.38) | 114.49% | \$ - | \$(16,736.38) | 114.49% |
| | | | 3400U | Lunch Paraprofessionals | 12834001 | 512500 | \$ 17,876.00 | \$ 14,453.06 | \$ 3,422.94 | 80.85% | \$ - | \$ 3,422.94 | 80.85% |
| | | Misc. | 3200U | Health Services Paraprofessionals | 12832001 | 512500 | \$ 62,403.00 | \$ 34,235.83 | \$ 28,167.17 | 54.86% | \$ - | \$ 28,167.17 | 54.86% |
| | | | 2340U | Library Paraprofessional | 12823401 | 512500 | \$ 19,439.00 | \$ 30,255.25 | \$(10,816.25) | 155.64% | \$ - | \$(10,816.25) | 155.64% |
| | Bilingual | 2305B | Elm 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 | \$ 300,116.42 | \$ 161,777.58 | 64.98% | \$ - | \$ 161,777.58 | 64.98% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 12832001 | 511700 | \$ 104,415.00 | \$ 80,002.23 | \$ 24,412.77 | 76.62% | \$ - | \$ 24,412.77 | 76.62% |
| | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 12827115 | 511102 | \$ - | \$ 21,135.75 | \$(21,135.75) | 100.00% | \$ - | \$(21,135.75) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 12840001 | 512000 | \$ 158,172.00 | \$ 149,183.85 | \$ 8,988.15 | 94.32% | \$ - | \$ 8,988.15 | 94.32% |
| Admin Clerk | Misc. | 2210U | Administrative Clerk | 12822001 | 512400 | \$ - | \$ 10,473.32 | \$(10,473.32) | 100.00% | \$ - | \$(10,473.32) | 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 | \$ 6,098.99 | \$ 1.01 | 99.98% | \$ - | \$ 1.01 | 99.98% |
| Total | | | | | | | \$ 4,693,519.00 | \$ 3,959,949.92 | \$ 733,569.08 | 84.37% | \$ - | \$ 733,569.08 | 84.37% |

| Target % as of | | 6/14/2024 | | North Junior High | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------------|--------|-----------------------------------|----------|--------|------------------------|------------------------|----------------------|---------------|--------------|-----------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 175,559.94 | \$ 67,277.06 | 72.30% | \$ - | \$ 67,277.06 | 72.30% |
| | | SPED | 2305R | Teachers | 13823010 | 511102 | \$ 2,515,540.00 | \$ 1,858,856.09 | \$ 656,683.91 | 73.89% | \$ - | \$ 656,683.91 | 73.89% |
| | | Misc. | 2305S | SPED Teachers | 13823079 | 511102 | \$ 203,098.00 | \$ 192,819.74 | \$ 10,278.26 | 94.94% | \$ - | \$ 10,278.26 | 94.94% |
| | Paraprofessionals | Regular | 3520U | Extracurricular Activites Teahers | 13835201 | 511102 | \$ 10,000.00 | \$ 5,793.33 | \$ 4,206.67 | 57.93% | \$ - | \$ 4,206.67 | 57.93% |
| | | 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 | \$ 319,968.74 | \$ (22,691.74) | 107.63% | \$ - | \$ (22,691.74) | 107.63% |
| | School Adj. Counsilors | Misc. | 3200U | Health Services Nurses | 13832001 | 511700 | \$ 134,813.00 | \$ 135,465.75 | \$ (652.75) | 100.48% | \$ - | \$ (652.75) | 100.48% |
| | Custodians | Misc. | 2710S | School Adjustment Councilors | 13827079 | 511102 | \$ - | \$ 33,685.92 | \$ (33,685.92) | 100.00% | \$ - | \$ (33,685.92) | 100.00% |
| | Admin Clerk | Misc. | 4110U | Custodians | 13840001 | 512000 | \$ 113,001.00 | \$ 78,592.80 | \$ 34,408.20 | 69.55% | \$ - | \$ 34,408.20 | 69.55% |
| Supplies | Instructional Suppl. | Suppl. | 2210U | Administrative Clerk | 13822001 | 512400 | \$ - | \$ 11,653.70 | \$ (11,653.70) | 100.00% | \$ - | \$ (11,653.70) | 100.00% |
| | | | 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 | \$ 2,847,000.85 | \$ 818,192.15 | 77.68% | \$ - | \$ 818,192.15 | 77.68% |

| Target % as of | | 6/14/2024 | | Plouffe | | | | Year-To-Date | | | | | |
|----------------|------------------------|----------------------------------|----------------------|-------------------------------------|-----------------------------|---------------|------------------------|------------------------|------------------------|---------------|----------------|------------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 212,456.65 | \$ 127,072.35 | 62.57% | \$ - | \$ 127,072.35 | 62.57% |
| | | | 2305R | Elementary Teachers | 12923010 | 511102 | \$ 3,294,814.00 | \$ 2,584,945.45 | \$ 709,868.55 | 78.45% | \$ - | \$ 709,868.55 | 78.45% |
| | | | 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 | \$ 642,825.63 | \$ (53,205.63) | 109.02% | \$ - | \$ (53,205.63) | 109.02% |
| | | | 3520U | Extracurricular Activities Teachers | 12935201 | 511102 | \$ 10,000.00 | \$ 7,709.31 | \$ 2,290.69 | 77.09% | \$ - | \$ 2,290.69 | 77.09% |
| | | | Misc. | 2330R | Elementary Paraprofessional | 12923010 | 512500 | \$ 116,919.00 | \$ 60,585.88 | \$ 56,333.12 | 51.82% | \$ - | \$ 56,333.12 |
| | 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 | \$ 245,508.91 | \$ 4,904.09 | 98.04% | \$ - | \$ 4,904.09 | 98.04% | |
| | Paraprofessionals | Misc. | 2210U | Clerical Paraprofessional | 12922001 | 512500 | \$ - | \$ 7,456.16 | \$ (7,456.16) | 100.00% | \$ - | \$ (7,456.16) | 100.00% |
| | | | 3200U | Health Services Paraprofessional | 12932001 | 512500 | \$ - | \$ 19,734.01 | \$ (19,734.01) | 100.00% | \$ - | \$ (19,734.01) | 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 | \$ 420,618.38 | \$ (49,664.38) | 113.39% | \$ - | \$ (49,664.38) | 113.39% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 12932001 | 511700 | \$ 193,203.00 | \$ 176,492.15 | \$ 16,710.85 | 91.35% | \$ - | \$ 16,710.85 | 91.35% |
| | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 12927115 | 511102 | \$ - | \$ 31,740.75 | \$ (31,740.75) | 100.00% | \$ - | \$ (31,740.75) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 12940001 | 512000 | \$ 288,524.00 | \$ 15,924.08 | \$ 272,599.92 | 5.52% | \$ - | \$ 272,599.92 | 5.52% |
| Admin Clerk | Misc. | 2210U | Administrative Clerk | 12922001 | 512400 | \$ - | \$ 8,786.31 | \$ (8,786.31) | 100.00% | \$ - | \$ (8,786.31) | 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 | \$ 4,972,655.09 | \$ 1,051,648.91 | 82.54% | \$ - | \$ 1,051,648.91 | 82.54% |

| Target % as of | | 6/14/2024 | | Promise | | | | Year-To-Date | | | | | | |
|----------------|----------------------|------------------------|------------------|------------------------|------------------------------|--------------|------------------------|------------------------|----------------------|---------------|-----------------|-----------------------|----------------|---------|
| | | 95.63% | | | | | | | | | | | | |
| 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 | \$ 562,504.01 | \$ 275,175.99 | 67.15% | \$ - | \$ 275,175.99 | 67.15% | |
| | | | 2305R | Teachers | 11823112 | 511102 | \$ 805,503.00 | \$ 459,631.52 | \$ 345,871.48 | 57.06% | \$ - | \$ 345,871.48 | 57.06% | |
| | | 3520U | Clubs & Programs | 11814001 | 511102 | \$ 10,000.00 | \$ 2,610.32 | \$ 7,389.68 | 26.10% | \$ - | \$ 7,389.68 | 26.10% | | |
| | | | SPED | 2305S | SPED Teachers | 11823115 | 511102 | \$ - | \$ 10,498.18 | (10,498.18) | 100.00% | \$ - | \$ (10,498.18) | 100.00% |
| | | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 11827115 | 511102 | \$ - | \$ 14,212.95 | (14,212.95) | 100.00% | \$ - | \$ (14,212.95) | 100.00% |
| | | Health Nurse | Misc. | 3200U | Health Services Nurses | 11832001 | 511700 | \$ - | \$ 15,712.95 | (15,712.95) | 100.00% | \$ - | \$ (15,712.95) | 100.00% |
| | | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 11822001 | 511101 | \$ 171,414.00 | \$ 234,702.48 | (63,288.48) | 136.92% | \$ - | \$ (63,288.48) | 136.92% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 11822001 | 512400 | \$ - | \$ 8,946.15 | (8,946.15) | 100.00% | \$ - | \$ (8,946.15) | 100.00% | |
| | | | 2210U | Administrative Clerk | 11814001 | 512400 | \$ 33,382.00 | \$ 27,604.88 | \$ 5,777.12 | 82.69% | \$ - | \$ 5,777.12 | 82.69% | |
| Supplies | Instructional Suppl. | Suppl. | 2415R | Instructional Supplies | 11823012 | 551000 | \$ 2,000.00 | \$ 1,024.07 | \$ 975.93 | 51.20% | \$ 55.95 | \$ 919.98 | 54.00% | |
| Total | | | | | | | \$ 1,859,979.00 | \$ 1,337,447.51 | \$ 522,531.49 | 71.91% | \$ 55.95 | \$ 522,475.54 | 71.91% | |

| Target % as of | | 6/14/2024 | | Raymond | | | | Year-To-Date | | | | | | |
|----------------|------------------------|------------------------|--------------------------|----------------------------------|---------------------------|--------------|------------------------|------------------------|----------------------|---------------|-----------------|-----------------------|---------------|---------|
| | | 95.63% | | | | | | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used | |
| Category | Type | DESE Type | DESE # | Account | Org. | Object | Munis Budget | | | | | | | |
| Salaries | General Salaries | Regular | 2710R | Guidance & Adjustment Councilors | 13027001 | 511102 | \$ 222,505.00 | \$ 168,757.46 | \$ 53,747.54 | 75.84% | \$ - | \$ 53,747.54 | 75.84% | |
| | | | 2305R | Kindergarten Teachers | 13023004 | 511102 | \$ 539,952.00 | \$ 382,400.72 | \$ 157,551.28 | 70.82% | \$ - | \$ 157,551.28 | 70.82% | |
| | | SPED | 2305R | Elementary Teachers | 13023010 | 511102 | \$ 2,460,985.00 | \$ 2,046,251.75 | \$ 414,733.25 | 83.15% | \$ - | \$ 414,733.25 | 83.15% | |
| | | | 2305S | SPED Elementary Teachers | 13023115 | 511102 | \$ 832,477.00 | \$ 766,002.56 | \$ 66,474.44 | 92.01% | \$ - | \$ 66,474.44 | 92.01% | |
| | | | 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 | \$ 211,007.60 | \$ 29,280.40 | 87.81% | \$ - | \$ 29,280.40 | 87.81% | |
| | | | 2330R | Kindergarten Paraprofessionals | 13023004 | 512500 | \$ - | \$ 39,608.89 | \$ (39,608.89) | 100.00% | \$ - | \$ (39,608.89) | 100.00% | |
| | | SPED | 2330R | Bil Elementary Paraprofessional | 13023109 | 511102 | \$ 364,084.00 | \$ 257,303.46 | \$ 106,780.54 | 70.67% | \$ - | \$ 106,780.54 | 70.67% | |
| | | | 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 | \$ 283,994.49 | \$ (147,559.49) | 208.15% | \$ - | \$ (147,559.49) | 208.15% | |
| | | Misc. | 3400U | Lunch Paraprofessionals | 13034001 | 512500 | \$ 10,699.00 | \$ 19,656.64 | \$ (8,957.64) | 183.72% | \$ - | \$ (8,957.64) | 183.72% | |
| | | | 2210U | Clerical Paraprofessionals | 13022001 | 512500 | \$ 25,699.00 | \$ 26,503.92 | \$ (804.92) | 103.13% | \$ - | \$ (804.92) | 103.13% | |
| | | 2340U | Library Paraprofessional | 13023401 | 512500 | \$ 33,219.00 | \$ 51,198.04 | \$ (17,979.04) | 154.12% | \$ - | \$ (17,979.04) | 154.12% | | |
| | | Monitor Teacher | SPED | 2330S | SPED Monitor Teacher | 13023301 | 511100 | \$ 179,190.00 | \$ 103,185.49 | \$ 76,004.51 | 57.58% | \$ - | \$ 76,004.51 | 57.58% |
| | | 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 | \$ 226,401.48 | \$ 117,771.52 | 65.78% | \$ - | \$ 117,771.52 | 65.78% | |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 13032001 | 511700 | \$ 170,473.00 | \$ 125,373.99 | \$ 45,099.01 | 73.54% | \$ - | \$ 45,099.01 | 73.54% | |
| | School Adj. Councilors | Misc. | 2710S | School Adjustment Councilors | 13027115 | 511102 | \$ - | \$ 38,072.20 | \$ (38,072.20) | 100.00% | \$ - | \$ (38,072.20) | 100.00% | |
| | Custodians | Misc. | 4110U | Custodians | 13040001 | 512000 | \$ 166,063.00 | \$ 173,256.74 | \$ (7,193.74) | 104.33% | \$ - | \$ (7,193.74) | 104.33% | |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 13014001 | 512400 | \$ 20,951.00 | \$ 8,569.08 | \$ 12,381.92 | 40.90% | \$ - | \$ 12,381.92 | 40.90% | |
| 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 | \$ 5,170,696.04 | \$ 965,157.96 | 84.27% | \$ 20.52 | \$ 965,137.44 | 84.27% | |

| Target % as of | | 6/14/2024 | | South Junior High | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|--------|-----------------------------------|----------|--------|------------------------|------------------------|------------------------|---------------|--------------|------------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| Category | Type | DESE Type | DESE # | Account | Org. | Object | Munis Budget | Expensed | Remaining Budget | % Used | Encumbrances | True Remaining Budget | % Used |
| Salaries | General Salaries | Regular | 2710R | Guidance & Adjustment Councilors | 13927001 | 511102 | \$ 306,580.00 | \$ 211,050.23 | \$ 95,529.77 | 68.84% | \$ - | \$ 95,529.77 | 68.84% |
| | | SPED | 2305R | Teachers | 13923010 | 511102 | \$ 3,703,063.00 | \$ 2,644,308.90 | \$ 1,058,754.10 | 71.41% | \$ - | \$ 1,058,754.10 | 71.41% |
| | | Misc. | 2305S | SPED Teachers | 13923079 | 511102 | \$ 696,027.00 | \$ 537,383.86 | \$ 158,643.14 | 77.21% | \$ - | \$ 158,643.14 | 77.21% |
| | Paraprofessionals | Regular | 3520U | Extracurricular Activites Teahers | 13935201 | 511102 | \$ 10,000.00 | \$ 8,057.58 | \$ 1,942.42 | 80.58% | \$ - | \$ 1,942.42 | 80.58% |
| | | SPED | 2330R | Paraprofessionals | 13923010 | 512500 | \$ 85,202.00 | \$ 7,826.52 | \$ 77,375.48 | 9.19% | \$ - | \$ 77,375.48 | 9.19% |
| | Monitor Teacher | SPED | 2330S | SPED Paraprofessionals | 13923079 | 512500 | \$ 376,728.00 | \$ 468,763.54 | \$ (92,035.54) | 124.43% | \$ - | \$ (92,035.54) | 124.43% |
| | 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 | \$ 304,787.32 | \$ (61,087.32) | 125.07% | \$ - | \$ (61,087.32) | 125.07% |
| | Medical Therapist | Misc. | 3200U | Health Services Nurses | 13932001 | 511700 | \$ 220,561.00 | \$ 201,631.64 | \$ 18,929.36 | 91.42% | \$ - | \$ 18,929.36 | 91.42% |
| | School Adj. Counsilors | Misc. | 2320S | Medical Therapist | 13923201 | 511102 | \$ - | \$ 28,914.90 | \$ (28,914.90) | 100.00% | \$ - | \$ (28,914.90) | 100.00% |
| | Custodians | Misc. | 2710S | School Adjustment Councilors | 13927079 | 511102 | \$ - | \$ 33,696.30 | \$ (33,696.30) | 100.00% | \$ - | \$ (33,696.30) | 100.00% |
| | Admin Clerk | Misc. | 4110U | Custodians | 13940001 | 512000 | \$ 75,618.00 | \$ 113,417.91 | \$ (37,799.91) | 149.99% | \$ - | \$ (37,799.91) | 149.99% |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Supplies | Instructional Suppl. | Suppl. | 2210U | Administrative Clerk | 13922001 | 512400 | \$ - | \$ 8,784.16 | \$ (8,784.16) | 100.00% | \$ - | \$ (8,784.16) | 100.00% |
| | | | 2210U | Administrative Clerk | 13914001 | 512400 | \$ 44,707.00 | \$ 29,806.80 | \$ 14,900.20 | 66.67% | \$ - | \$ 14,900.20 | 66.67% |
| | | | 2415R | Instructional Supplies | 13923009 | 551000 | \$ 5,620.00 | \$ 5,618.90 | \$ 1.10 | 99.98% | \$ - | \$ 1.10 | 99.98% |
| Total | | | | | | | \$ 5,878,518.00 | \$ 4,604,048.56 | \$ 1,274,469.44 | 78.32% | \$ - | \$ 1,274,469.44 | 78.32% |

| Target % as of | | 6/14/2024 | | Virtual | | | | Year-To-Date | | | | | |
|----------------|------------------------|-----------|--------|----------------------------------|----------|--------|------------------------|----------------------|----------------------|---------------|--------------|-----------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 75,941.73 | \$ 72,409.27 | 51.19% | \$ - | \$ 72,409.27 | 51.19% |
| | | | 2305R | Teachers | 12623010 | 511102 | \$ 1,314,517.00 | \$ 789,908.33 | \$ 524,608.67 | 60.09% | \$ - | \$ 524,608.67 | 60.09% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 12622001 | 512400 | \$ - | \$ 8,638.80 | \$ (8,638.80) | 100.00% | \$ - | \$ (8,638.80) | 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 | \$ 2,061.43 | \$ 18.57 | 99.11% | \$ - | \$ 18.57 | 99.11% |
| Total | | | | | | | \$ 1,500,650.00 | \$ 907,105.33 | \$ 593,544.67 | 60.45% | \$ - | \$ 593,544.67 | 60.45% |

| Target % as of | | 6/14/2024 | | West Junior High | | | | Year-To-Date | | | | | |
|----------------|------------------------|------------------------|---------|-----------------------------------|------------------------|----------|------------------------|------------------------|------------------------|---------------|--------------|------------------------|---------------|
| | | 95.63% | | | | | | | | | | | |
| 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 | \$ 256,004.96 | \$ 99,247.04 | 72.06% | \$ - | \$ 99,247.04 | 72.06% |
| | | SPED | 2305R | Teachers | 14023010 | 511102 | \$ 3,177,664.00 | \$ 2,361,493.53 | \$ 816,170.47 | 74.32% | \$ - | \$ 816,170.47 | 74.32% |
| | | Misc. | 2305S | SPED Teachers | 14023079 | 511102 | \$ 598,259.00 | \$ 413,620.64 | \$ 184,638.36 | 69.14% | \$ - | \$ 184,638.36 | 69.14% |
| | Paraprofessionals | Regular | 3520U | Extracurricular Activites Teahers | 14035201 | 511102 | \$ 10,000.00 | \$ 3,665.95 | \$ 6,334.05 | 36.66% | \$ - | \$ 6,334.05 | 36.66% |
| | | SPED | 2330R | Paraprofessionals | 14023010 | 512500 | \$ 134,082.00 | \$ 69,840.27 | \$ 64,241.73 | 52.09% | \$ - | \$ 64,241.73 | 52.09% |
| | Monitor Teacher | SPED | 2330S | SPED Paraprofessionals | 14023079 | 512500 | \$ 153,110.00 | \$ 192,498.43 | \$ (39,388.43) | 125.73% | \$ - | \$ (39,388.43) | 125.73% |
| | Principals and Assist. | Misc. | 2210U | Principals and Assistants | 14022001 | 511101 | \$ 263,752.00 | \$ 344,116.84 | \$ (80,364.84) | 130.47% | \$ - | \$ (80,364.84) | 130.47% |
| | Health Nurse | Misc. | 3200U | Health Services Nurses | 14032001 | 511700 | \$ 123,466.00 | \$ 97,223.33 | \$ 26,242.67 | 78.75% | \$ - | \$ 26,242.67 | 78.75% |
| | School Adj. Counsilors | Misc. | 2710S | School Adjustment Councilors | 14027079 | 511102 | \$ - | \$ 35,975.00 | \$ (35,975.00) | 100.00% | \$ - | \$ (35,975.00) | 100.00% |
| | Custodians | Misc. | 4110U | Custodians | 14040001 | 512000 | \$ 108,588.00 | \$ 89,675.62 | \$ 18,912.38 | 82.58% | \$ - | \$ 18,912.38 | 82.58% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 14022001 | 512400 | \$ - | \$ 10,511.18 | \$ (10,511.18) | 100.00% | \$ - | \$ (10,511.18) | 100.00% |
| | Admin Clerk | Misc. | 2210U | Administrative Clerk | 14014001 | 512400 | \$ 48,330.00 | \$ 34,911.34 | \$ 13,418.66 | 72.24% | \$ - | \$ 13,418.66 | 72.24% |
| | Supplies | Instructional Supplies | Regular | 2415R | Instructional Supplies | 14024151 | 551000 | \$ 5,890.00 | \$ 4,365.41 | \$ 1,524.59 | 74.12% | \$ - | \$ 1,524.59 |
| Total | | | | | | | \$ 4,989,702.00 | \$ 3,921,447.35 | \$ 1,068,254.65 | 78.59% | \$ - | \$ 1,068,254.65 | 78.59% |