

		Target % as of 6/21/2024		School Pay Code Summary						
		97.54%		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
511100 FULL-TIME SALARIES	511100	\$ 10,136,527.00	\$ 8,162,836.64	\$ 1,973,690.36	80.53%	\$ -	\$ 1,973,690.36	80.53%		
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 16,067,997.40	\$ 16,473,442.70	\$ (405,445.30)	102.52%	\$ -	\$ (405,445.30)	102.52%		
511102 TEACHERS	511102	\$ 109,732,969.00	\$ 96,326,129.51	\$ 13,406,839.49	87.78%	\$ -	\$ 13,406,839.49	87.78%		
511103 SUBSTITUTES	511103	\$ 2,318,940.00	\$ 1,442,096.32	\$ 876,843.68	62.19%	\$ -	\$ 876,843.68	62.19%		
511104 OTHER SALARIES	511104	\$ 1,567,503.00	\$ 2,859,283.11	\$ (1,291,780.11)	182.41%	\$ -	\$ (1,291,780.11)	182.41%		
511106 COMMUNITY MENTORS	511106	\$ 396,088.00	\$ 187,414.95	\$ 208,673.05	47.32%	\$ -	\$ 208,673.05	47.32%		
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	\$ 329,600.13	\$ 66,237.87	83.27%	\$ -	\$ 66,237.87	83.27%		
511200 PART-TIME SALARIES	511200	\$ 595,926.00	\$ 702,380.34	\$ (106,454.34)	117.86%	\$ -	\$ (106,454.34)	117.86%		
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	\$ 90,300.10	\$ 60,699.90	59.80%	\$ -	\$ 60,699.90	59.80%		
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%		
511700 NURSES P/S SCHOOL	511700	\$ 3,008,716.00	\$ 3,023,806.97	\$ (15,090.97)	100.50%	\$ -	\$ (15,090.97)	100.50%		
511800 ATTENDANCE P/S SCHOOL	511800	\$ 386,726.00	\$ 373,750.02	\$ 12,975.98	96.64%	\$ -	\$ 12,975.98	96.64%		
512000 CUSTODIANS	512000	\$ 4,424,127.00	\$ 2,738,664.83	\$ 1,685,462.17	61.90%	\$ -	\$ 1,685,462.17	61.90%		
512100 SECURITY P/S SCHOOL	512100	\$ 1,189,507.00	\$ 1,306,688.83	\$ (117,181.83)	109.85%	\$ -	\$ (117,181.83)	109.85%		
512200 PRINTING SPECIALIST	512200	\$ 54,074.00	\$ 53,020.00	\$ 1,054.00	98.05%	\$ -	\$ 1,054.00	98.05%		
512300 BUS DRIVERS	512300	\$ 2,085,669.00	\$ 6,853,591.03	\$ (4,767,922.03)	328.60%	\$ -	\$ (4,767,922.03)	328.60%		
512400 CLERICAL / SECRETARY ST	512400	\$ 7,937,840.00	\$ 7,269,609.29	\$ 668,230.71	91.58%	\$ -	\$ 668,230.71	91.58%		
512500 PARA PROFESSIONALS	512500	\$ 13,109,243.00	\$ 13,020,954.06	\$ 88,288.94	99.33%	\$ -	\$ 88,288.94	99.33%		
512600 OUTREACH SPECIALIST	512600	\$ 281,171.00	\$ 169,678.68	\$ 111,492.32	60.35%	\$ -	\$ 111,492.32	60.35%		
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	\$ 492,118.64	\$ 127,891.36	79.37%	\$ -	\$ 127,891.36	79.37%		
513100 DISPATCHER	513100	\$ 297,228.00	\$ 192,370.95	\$ 104,857.05	64.72%	\$ -	\$ 104,857.05	64.72%		
513200 MECHANIC	513200	\$ 151,204.00	\$ 87,445.49	\$ 63,758.51	57.83%	\$ -	\$ 63,758.51	57.83%		
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	\$ 121,764.03	\$ (6,124.03)	105.30%	\$ -	\$ (6,124.03)	105.30%		
513800 IN-SERVICE TRAINING	513800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%		
514000 LONGEVITY	514000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%		
514100 OVERTIME	514100	\$ 2,001,243.02	\$ 1,610,285.63	\$ 390,957.39	80.46%	\$ -	\$ 390,957.39	80.46%		
514500 WEEKEND DIFFERENTIAL	514500	\$ 6,332.00	\$ -	\$ 6,332.00	0.00%	\$ -	\$ 6,332.00	0.00%		

517000 WORKERS COMPENSATION	517000	\$ 957,000.00	\$ 757,559.26	\$ 199,440.74	79.16%	\$ -	\$ 199,440.74	79.16%
517300 UNEMPLOYMENT INSURANCE	517300	\$ 800,000.00	\$ 1,237,121.58	\$ (437,121.58)	154.64%	\$ -	\$ (437,121.58)	154.64%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
521100 ELECTRICITY	521100	\$ 3,710,000.00	\$ 3,222,820.28	\$ 487,179.72	86.87%	\$ 507,634.35	\$ (20,454.63)	100.55%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$ 1,206,500.00	\$ 1,044,461.73	\$ 162,038.27	86.57%	\$ 137,064.21	\$ 24,974.06	97.93%
521501 SEWER & WATER CHARGES	521501	\$ 540,000.00	\$ 339,076.59	\$ 200,923.41	62.79%	\$ 140,688.41	\$ 60,235.00	88.85%
524100 BUILDING/GROUNDS REPAIR	524100	\$ 2,311,894.20	\$ 1,294,906.82	\$ 1,016,987.38	56.01%	\$ 160,102.66	\$ 856,884.72	62.94%
524200 VEHICLE REPAIR/MAINTENA	524200	\$ 235,000.00	\$ 144,465.88	\$ 90,534.12	61.47%	\$ 4,303.06	\$ 86,231.06	63.31%
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	\$ 308,619.25	\$ 186,380.75	62.35%	\$ 186,108.25	\$ 272.50	99.94%
531699 VIRUS ERADICATION	531699	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$ 8,668,403.40	\$ 5,052,970.55	\$ 3,615,432.85	58.29%	\$ 538,371.17	\$ 3,077,061.68	64.50%
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	\$ 8,469,000.00	\$ 7,210,696.98	\$ 1,258,303.02	85.14%	\$ 1,012,928.24	\$ 245,374.78	97.10%
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	\$ 41,919.70	\$ 254,480.30	14.14%	\$ -	\$ 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	\$ 2,267,530.58	\$ 1,250,433.42	64.46%	\$ 621,167.79	\$ 629,265.63	82.11%
533100 PUPIL CONTRACT SERVICE	533100	\$ 2,613,000.00	\$ 853,170.64	\$ 1,759,829.36	32.65%	\$ 424,210.96	\$ 1,335,618.40	48.89%
534200 TELEPHONE	534200	\$ 460,000.00	\$ 370,975.14	\$ 89,024.86	80.65%	\$ 48,104.12	\$ 40,920.74	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	\$ 30,126.25	\$ 43,658.75	40.83%	\$ 941.38	\$ 42,717.37	42.11%
542600 DATA PROCESS SOFTWARE &	542600	\$ 900,000.00	\$ 776,448.92	\$ 123,551.08	86.27%	\$ 4,961.25	\$ 118,589.83	86.82%
543100 BUILDING SUPPLIES	543100	\$ -	\$ 383.04	\$ (383.04)	0.00%	\$ -	\$ (383.04)	0.00%
543300 PLUMBING SUPPLIES	543300	\$ 190,000.00	\$ 169,308.20	\$ 20,691.80	89.11%	\$ 15,245.26	\$ 5,446.54	97.13%
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	\$ 36,655.70	\$ 88,344.30	29.32%	\$ 6,558.78	\$ 81,785.52	34.57%
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%	\$ 12,312.08	\$ 49,065.30	45.48%
547100 BOOKS/PERIODICALS	547100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%

548100 GASOLINE	548100	\$ 806,350.00	\$ 777,393.19	\$ 28,956.81	96.41%	\$ 32,508.64	\$ (3,551.83)	100.44%
548400 PARTS/ACCESSORIES/LUBE	548400	\$ 100,000.00	\$ 94,964.76	\$ 5,035.24	94.96%	\$ 3,514.97	\$ 1,520.27	98.48%
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	\$ 478,160.09	\$ 1,094,449.91	30.41%	\$ 60,776.49	\$ 1,033,673.42	34.27%
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	\$ 795,087.09	\$ 2,071,912.91	27.73%	\$ 64,405.97	\$ 2,007,506.94	29.98%
551500 TECHNOLOGY SOFTWARE	551500	\$ 736,000.00	\$ 645,498.57	\$ 90,501.43	87.70%	\$ 12,549.98	\$ 77,951.45	89.41%
551600 ATHLETIC SUPPLIES	551600	\$ 122,000.00	\$ 102,501.76	\$ 19,498.24	84.02%	\$ 11,796.13	\$ 7,702.11	93.69%
551700 HIGH SCHOOL GRADUATION	551700	\$ 95,000.00	\$ 23,849.50	\$ 71,150.50	25.10%	\$ 26,158.27	\$ 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	\$ 210,291.47	\$ 588,611.53	26.32%	\$ 24,150.42	\$ 564,461.11	29.35%
571100 IN STATE TRAVEL	571100	\$ 88,096.00	\$ 31,738.29	\$ 56,357.71	36.03%	\$ 2,301.85	\$ 54,055.86	38.64%
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%	\$ 5,990.60	\$ (883.13)	101.49%
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	\$ 247,606.46	\$ 367,393.54	40.26%	\$ 119,989.22	\$ 247,404.32	59.77%
587007 VEHICLE REPLACEMENT	587007	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
589000 CAPITAL PROJECTS	589000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
589003 VEHICLES	589003	\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%
0100 GENERAL FUND	100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Total		\$ 231,106,904.00	\$ 200,166,084.19	\$ 30,940,819.81	86.61%	\$ 4,778,440.57	\$ 26,162,379.24	88.68%

Target % as of 6/21/2024		Net School Spending											
97.54%													
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	\$ 37,471.12	\$ 2,727.88	93.21%	\$ -	\$ 2,727.88	93.21%
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74		\$ 187,828.00	\$ 98,450.75	\$ 89,377.25	52.42%	\$ -	\$ 89,377.25	52.42%
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74		\$ 53,226.00	\$ 66,762.92	\$ (13,536.92)	125.43%	\$ -	\$ (13,536.92)	125.43%
	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	\$ 3,456.64	\$ 43.36	98.76%	\$ -	\$ 43.36	98.76%
	4110U	ALC 4110U Custodians	15441101	512000	74		\$ 51,310.00	\$ 44,360.53	\$ 6,949.47	86.46%	\$ -	\$ 6,949.47	86.46%
	Total							\$ 377,123.00	\$ 269,111.78	\$ 108,011.22	71.36%	\$ -	\$ 108,011.22
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	\$ 132,716.06	\$ 6,274.94	95.49%	\$ -	\$ 6,274.94	95.49%
	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	\$ 204,763.40	\$ 34,998.60	85.40%	\$ 1,648.18	\$ 33,350.42
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	\$ 187,612.00	\$ (32,612.00)	121.04%	\$ -	\$ (32,612.00)	121.04%
	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	\$ 95,042.16	\$ 32,957.84	74.25%	\$ 953.00	\$ 32,004.84	75.00%
	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	\$ 77,851.13	\$ 12,148.87	86.50%	\$ 5,486.13	\$ 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	\$ 927,343.32	\$ 288,729.68	76.26%	\$ 16,979.72	\$ 271,749.96
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	\$ 373,750.02	\$ 12,975.98	96.64%	\$ -	\$ 12,975.98	96.64%
	Total							\$ 387,226.00	\$ 373,866.74	\$ 13,359.26	96.55%	\$ -	\$ 13,359.26
Bilingual	2110R	BIL 2110R Directr Bilingual Ed	17021101	511101	74		\$ 182,659.00	\$ 172,390.49	\$ 10,268.51	94.38%	\$ -	\$ 10,268.51	94.38%
	2110R	BIL 2110R Clerical Staff	17021101	512400	74		\$ 122,229.00	\$ 119,176.65	\$ 3,052.35	97.50%	\$ -	\$ 3,052.35	97.50%
	2120R	BIL 2120R Bilingual Dept Head	17022201	511101	74		\$ 273,252.00	\$ 271,175.93	\$ 2,076.07	99.24%	\$ -	\$ 2,076.07	99.24%
	2305R	BIL 2305R Teacher Systemwide	17023001	511102	74		\$ 734,947.00	\$ 633,777.20	\$ 101,169.80	86.23%	\$ -	\$ 101,169.80	86.23%
	2120R	BIL 2120R Bilingual Coord	17022202	511101	74		\$ 266,634.00	\$ 255,680.40	\$ 10,953.60	95.89%	\$ -	\$ 10,953.60	95.89%
	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	\$ 1,629,158.73	\$ 129,015.25	92.66%	\$ -	\$ 129,015.25	92.66%

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	16340002	524100	75	\$	1,705,000.00	\$	1,205,038.36	\$	499,961.64	70.68%	\$	140,120.66	\$	359,840.98	78.89%	
	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%	\$	3,850.00	\$	52,097.44	55.81%
	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	\$	66,894.20	\$	815.90	\$	66,078.30	1.22%	\$	16,132.00	\$	49,946.30	25.34%
	4220U	BLD 4220U Contract Services	16340002	531700	75		\$	100,000.00	\$	38,503.17	\$	61,496.83	38.50%	\$	2,707.00	\$	58,789.83	41.21%
	4210U	BLD 4210U Vehicle Repair	16340003	524200	76		\$	125,000.00	\$	89,039.91	\$	35,960.09	71.23%	\$	4,221.50	\$	31,738.59	74.61%
	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	\$	1,475.60	\$	6,024.40	19.67%	\$	353.40	\$	5,671.00	24.39%
	4220U	BLD 4220U Plumbing Supply	16340003	543300	76		\$	190,000.00	\$	169,308.20	\$	20,691.80	89.11%	\$	15,245.26	\$	5,446.54	97.13%
	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	\$	36,655.70	\$	88,344.30	29.32%	\$	6,558.78	\$	81,785.52	34.57%
	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%	\$	12,312.08	\$	49,065.30	45.48%
	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%	\$	115.47	\$	5,038.06	61.25%
	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%	\$	3,514.97	\$	1,520.27	98.48%
4210U	BLD 4210U Equipment/Supplies	16343002	543100	76		\$	-	\$	383.04	\$	(383.04)	100.00%	\$	-	\$	(383.04)	100.00%	
					Total	\$	3,482,394.20	\$	2,079,563.51	\$	1,402,830.69	59.72%	\$	207,326.12	\$	1,195,504.57	65.67%	
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	\$	806,027.53	\$	(4,128.53)	100.51%	\$	-	\$	(4,128.53)	100.51%
	1410U	BUS 1410U Admin Svcs Clerical	16314002	512400	74		\$	1,184,969.00	\$	1,024,047.21	\$	160,921.79	86.42%	\$	-	\$	160,921.79	86.42%
	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	\$	217,218.61	\$	1,005,901.39	17.76%	\$	49,940.37	\$	955,961.02	21.84%
	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	\$	3,228,934.86	\$	836,095.14	79.43%	\$	267,643.98	\$	568,451.16	86.02%
						Total	\$	7,557,797.00	\$	5,294,665.69	\$	2,263,131.31	70.06%	\$	322,709.67	\$	1,940,421.64	74.33%
Community	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$	395,838.00	\$	329,600.13	\$	66,237.87	83.27%	\$	-	\$	66,237.87	83.27%
	3520U	CMM 3520U Comm Sch Transportat	15324001	533000	76		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
						Total	\$	395,838.00	\$	329,600.13	\$	66,237.87	83.27%	\$	-	\$	66,237.87	83.27%
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	\$	72,837.17	\$	175,162.83	29.37%	\$	-	\$	175,162.83	29.37%
	2358R	CUR 2358R Curr Proj Other Svc	16223501	531700	74		\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
						Total	\$	375,855.80	\$	140,147.13	\$	235,708.67	37.29%	\$	1,264.00	\$	234,444.67	37.62%
Custodians	4110U	CUS 4110U Custodian Systemwide	18340001	512000	74		\$	483,289.00	\$	249,887.81	\$	233,401.19	51.71%	\$	-	\$	233,401.19	51.71%
	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	\$	1,319,781.03	\$	163,507.97	88.98%	\$	-	\$	163,507.97	88.98%	
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	15714502	542600	76		\$	900,000.00	\$	776,448.92	\$	123,551.08	86.27%	\$	4,961.25	\$	118,589.83	86.82%
	2720R	DAT 2720R DATA SVC NON-CERT	19214501	511100	74		\$	223,334.00	\$	201,725.82	\$	21,608.18	90.32%	\$	-	\$	21,608.18	90.32%
	2720R	DAT 2720R DATA SVC CERT STAFF	19214501	511102	74		\$	91,305.00	\$	95,013.66	\$	(3,708.66)	104.06%	\$	-	\$	(3,708.66)	104.06%
	2720R	DAT 2720R DATA SVC CLERICAL	19214501	512400	74		\$	199,551.00	\$	196,719.32	\$	2,831.68	98.58%	\$	-	\$	2,831.68	98.58%
						Total	\$	1,414,240.00	\$	1,274,903.72	\$	139,336.28	90.16%	\$	4,961.25	\$	144,297.51	90.16%

	2130U	DAT 2130U TECH Specialists	17923511	511102	74	\$	419,892.00	\$	225,562.45	\$	194,329.55	53.72%	\$	-	\$	194,329.55	53.72%
	2720R	DAT 2720R Data Supervisor	16927201	511101	74	\$	330,930.00	\$	250,528.47	\$	80,401.53	75.70%	\$	-	\$	80,401.53	75.70%
		Total				\$	2,165,012.00	\$	1,745,998.64	\$	419,013.36	80.65%	\$	4,961.25	\$	414,052.11	80.88%
Deputy Superintendent	1220U	DSU 1220U Deputy Superintendnt	16014001	511101	74	\$	190,071.00	\$	228,269.67	\$	(38,198.67)	120.10%	\$	-	\$	(38,198.67)	120.10%
	1220U	DSU 1220U Administrat Clerical	16014001	512400	74	\$	127,134.00	\$	174,039.80	\$	(46,905.80)	136.89%	\$	-	\$	(46,905.80)	136.89%
	1220U	DSU 1220U Translation O/T	16014002	514100	75	\$	151,442.00	\$	114,231.48	\$	37,210.52	75.43%	\$	-	\$	37,210.52	75.43%
	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	\$	537,099.97	\$	52,106.05	91.16%	\$	-	\$	52,106.05	91.16%
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	\$	482,122.13	\$	140,126.87	77.48%	\$	-	\$	140,126.87	77.48%
	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	\$	294,677.04	\$	(16,222.04)	105.83%	\$	-	\$	(16,222.04)	105.83%
		Total				\$	986,945.00	\$	776,799.17	\$	210,145.83	78.71%	\$	-	\$	210,145.83	78.71%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	18221101	511101	74	\$	371,281.00	\$	343,180.98	\$	28,100.02	92.43%	\$	-	\$	28,100.02	92.43%
	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	\$	525,308.76	\$	98,622.24	84.19%	\$	1,500.31	\$	97,121.93	84.43%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	16342201	511100	74	\$	112,177.00	\$	110,900.48	\$	1,276.52	98.86%	\$	-	\$	1,276.52	98.86%
	4220U	FAC 4220U Facilities Staff	16342201	511101	74	\$	286,759.00	\$	247,630.26	\$	39,128.74	86.35%	\$	-	\$	39,128.74	86.35%
	4220U	FAC 4220U Facilities Clerical	16342201	512400	74	\$	92,590.00	\$	123,811.04	\$	(31,221.04)	133.72%	\$	-	\$	(31,221.04)	133.72%
		Total				\$	491,526.00	\$	482,341.78	\$	9,184.22	98.13%	\$	-	\$	9,184.22	98.13%
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	\$	306,642.70	\$	(110,416.70)	156.27%	\$	-	\$	(110,416.70)	156.27%
	2710R	GUI 2710R Administratrv Clerica	17227006	512400	74	\$	65,411.00	\$	1,293.98	\$	64,117.02	1.98%	\$	-	\$	64,117.02	1.98%
		Total				\$	284,337.00	\$	319,624.07	\$	(35,287.07)	112.41%	\$	645.98	\$	(35,933.05)	112.64%
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	\$	2,491.04	\$	8.96	99.64%	\$	-	\$	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	\$	980,052.89	\$	206,131.11	82.62%	\$	-	\$	206,131.11	82.62%
	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	\$	384,090.11	\$	4,431.89	98.86%	\$	-	\$	4,431.89	98.86%
		Total				\$	1,782,206.00	\$	1,393,454.89	\$	388,751.11	78.19%	\$	-	\$	388,751.11	78.19%
IT	2130U	ITC 2130U InfoTec Comp Technic	15714001	512600	74	\$	66,100.00	\$	48,345.20	\$	17,754.80	73.14%	\$	-	\$	17,754.80	73.14%
		Total				\$	66,100.00	\$	48,345.20	\$	17,754.80	73.14%	\$	-	\$	17,754.80	73.14%

Library	2415R	LIBRARY BOOKS	15125001	551800	78	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00	0.00%
						Total	\$	90,000.00	\$	-	\$	90,000.00	0.00%	\$	-	\$	90,000.00
Math	2110R	MATH 2110R Coordinator Math	17421101	511101	74	\$	371,323.00	\$	379,440.37	\$	(8,117.37)	102.19%	\$	-	\$	(8,117.37)	102.19%
	2305R	MTH 2305R Steering Committee	17424002	511102	74	\$	2,205.00	\$	-	\$	2,205.00	0.00%	\$	-	\$	2,205.00	0.00%
					Total	\$	373,528.00	\$	379,440.37	\$	(5,912.37)	101.58%	\$	-	\$	(5,912.37)	101.58%
Music	2110R	MUS 2110R Director Music	17621101	511101	74	\$	112,591.00	\$	121,512.44	\$	(8,921.44)	107.92%	\$	-	\$	(8,921.44)	107.92%
	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	\$	131,285.76	\$	(7,694.76)	106.23%	\$	614.99	\$	(8,309.75)	106.72%
Operations	1430U	OPR 1430U Legal Expenses	15912002	530200	75	\$	495,000.00	\$	308,619.25	\$	186,380.75	62.35%	\$	186,108.25	\$	272.50	99.94%
	1230U	OPR 1230U Other Contract Servc	15912002	531700	75	\$	300,000.00	\$	121,416.84	\$	178,583.16	40.47%	\$	5,514.22	\$	173,068.94	42.31%
	1230U	OPR 1230U EXEC DIR OPERATIONS	16612301	511101	74	\$	217,674.00	\$	240,296.12	\$	(22,622.12)	110.39%	\$	-	\$	(22,622.12)	110.39%
	1230U	OPR 1230U CLERICAL/SECRETARY	16612301	512400	74	\$	128,125.00	\$	104,511.15	\$	23,613.85	81.57%	\$	-	\$	23,613.85	81.57%
	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	\$	134,504.81	\$	165,495.19	44.83%	\$	35,317.31	\$	130,177.88	56.61%
	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	\$	1,159,807.29	\$	974,988.71	54.33%	\$	353,150.44	\$	621,838.27	70.87%
Parent Information Center	3100U	REG 3100U RC Parent Specialist	14414001	511100	74	\$	136,192.00	\$	153,219.98	\$	(17,027.98)	112.50%	\$	-	\$	(17,027.98)	112.50%
	3100U	REG 3100U R C Admin Coordinatr	14414001	511101	74	\$	171,788.00	\$	169,854.34	\$	1,933.66	98.87%	\$	-	\$	1,933.66	98.87%
	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	\$	138,634.23	\$	46,408.77	74.92%	\$	-	\$	46,408.77	74.92%
	3100U	REG 3100U R C Clerical Paras	14414001	512500	74	\$	371,059.00	\$	391,241.55	\$	(20,182.55)	105.44%	\$	-	\$	(20,182.55)	105.44%
	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	\$	89,609.44	\$	83,492.56	51.77%	\$	-	\$	83,492.56	51.77%
					Total	\$	1,058,735.00	\$	946,732.85	\$	112,002.15	89.42%	\$	-	\$	112,002.15	89.42%
Physical Education	3510U	PHY 3510U Phys Ed Director	15222201	511101	74	\$	124,168.00	\$	120,950.12	\$	3,217.88	97.41%	\$	-	\$	3,217.88	97.41%
	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	\$	143,684.50	\$	180,997.50	44.25%	\$	-	\$	180,997.50	44.25%
Psychology	2800R	PSY 2800R Psychologists	17228001	511100	74	\$	994,430.00	\$	898,788.45	\$	95,641.55	90.38%	\$	-	\$	95,641.55	90.38%
					Total	\$	994,430.00	\$	898,788.45	\$	95,641.55	90.38%	\$	-	\$	95,641.55	90.38%

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	\$ 192,514.27	\$ 52,913.73	78.44%	\$ -	\$ 52,913.73	78.44%
	2110R	PUP 2110R Pupil Services Clerks	16421101	512400	74	\$ 147,132.00	\$ 86,844.55	\$ 60,287.45	59.02%	\$ -	\$ 60,287.45	59.02%
	2320S	HEA 2120U Health Specialist	16521201	511102	74	\$ 174,116.00	\$ 172,274.60	\$ 1,841.40	98.94%	\$ -	\$ 1,841.40	98.94%
	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%	\$ 11,761.80	\$ 519,708.13	11.16%
	2320S	PUP 2320S Therapeutic Support	16423201	511100	74	\$ 1,378,955.00	\$ 1,155,431.41	\$ 223,523.59	83.79%	\$ -	\$ 223,523.59	83.79%
		Total				\$ 2,612,081.00	\$ 1,661,169.07	\$ 950,911.93	63.60%	\$ 11,761.80	\$ 939,150.13	64.05%
Reading	2110R	REA 2110R Coordinator Reading	18021101	511101	74	\$ 439,727.00	\$ 289,978.63	\$ 149,748.37	65.95%	\$ -	\$ 149,748.37	65.95%
		Total				\$ 439,727.00	\$ 289,978.63	\$ 149,748.37	65.95%	\$ -	\$ 149,748.37	65.95%
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%	\$ 5,990.60	\$ 1,069.40	89.31%
	1110U	SCO 1110U School Committee	15912001	511400	74	\$ 151,000.00	\$ 90,300.10	\$ 60,699.90	59.80%	\$ -	\$ 60,699.90	59.80%
	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	\$ 229,913.12	\$ 170,086.88	57.48%	\$ 6,665.60	\$ 163,421.28	59.14%
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	\$ 1,306,688.83	\$ (117,181.83)	109.85%	\$ -	\$ (117,181.83)	109.85%
	3600U	POL 3600U School Police O/T	15840003	514100	74	\$ 296,461.00	\$ 5,223.81	\$ 291,237.19	1.76%	\$ -	\$ 291,237.19	1.76%
	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	\$ 1,346,074.05	\$ 222,225.95	85.83%	\$ -	\$ 222,225.95	85.83%
Special Education	2305S	SPED 2305S Team Facilitators	16314007	511100	74	\$ 1,280,225.00	\$ 1,722,318.94	\$ (442,093.94)	134.53%	\$ -	\$ (442,093.94)	134.53%
	2110S	SPED 2110S SPED Admin Clerical	17314001	512400	74	\$ 509,308.00	\$ 446,401.66	\$ 62,906.34	87.65%	\$ -	\$ 62,906.34	87.65%
	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	\$ 1,201,000.00	\$ 812,624.28	\$ 388,375.72	67.66%	\$ 75,856.77	\$ 312,518.95	73.98%
	2110S	SPED 2110S Director SPED	17321101	511101	74	\$ 182,575.00	\$ 197,018.74	\$ (14,443.74)	107.91%	\$ -	\$ (14,443.74)	107.91%
	2120S	SPED 2120S SPED Dept Head	17321201	511101	74	\$ 837,142.00	\$ 1,398,883.86	\$ (561,741.86)	167.10%	\$ -	\$ (561,741.86)	167.10%
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001	511104	74	\$ 1,562,492.00	\$ 2,698,568.44	\$ (1,136,076.44)	172.71%	\$ -	\$ (1,136,076.44)	172.71%
	2320S	SPED 2320S SPED Home Teaching	17323206	511102	74	\$ 275,625.00	\$ 173,125.84	\$ 102,499.16	62.81%	\$ -	\$ 102,499.16	62.81%
	2320S	SPED 2320S SPED ABA Home Svc	17323207	511102	74	\$ 275,625.00	\$ 27,581.03	\$ 248,043.97	10.01%	\$ -	\$ 248,043.97	10.01%
	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	\$ -	\$ 150,504.28	\$ (150,504.28)	100.00%	\$ -	\$ (150,504.28)	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				\$ 6,797,042.00	\$ 7,655,037.86	\$ (857,995.86)	112.62%	\$ 78,685.17	\$ (936,681.03)	113.78%	
Substitutes	2325R	SUB 2325R Substitute Teachers	19923002	511103	74	\$ 2,318,940.00	\$ 1,442,096.32	\$ 876,843.68	62.19%	\$ -	\$ 876,843.68	62.19%
	3200U	SUB 3200U Health Services Nurs	19923002	511700	74	\$ 81,586.00	\$ 5,605.00	\$ 75,981.00	6.87%	\$ -	\$ 75,981.00	6.87%
	2330R	SUB 2330R Substitute Paras	19923002	512500	74	\$ 221,908.00	\$ 331,631.19	\$ (109,723.19)	149.45%	\$ -	\$ (109,723.19)	149.45%
		Total				\$ 2,622,434.00	\$ 1,779,332.51	\$ 843,101.49	67.85%	\$ -	\$ 843,101.49	67.85%

Superintendent	1210U	SUP 1210U Superintendent Salar	15912001	511101	74	\$	282,065.00	\$	269,542.55	\$	12,522.45	95.56%	\$	-	\$	12,522.45	95.56%	
	1210U	SUP 1210U Administratv Clerica	15912001	512400	74	\$	236,937.00	\$	244,197.19	\$	(7,260.19)	103.06%	\$	-	\$	(7,260.19)	103.06%	
	1210U	SUP 1210U EARLYCOLLEGE MNGR	15912001	513400	74	\$	115,640.00	\$	121,764.03	\$	(6,124.03)	105.30%	\$	-	\$	(6,124.03)	105.30%	
	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	\$	257,091.38	\$	27,908.62	90.21%	\$	-	\$	27,908.62	90.21%	
	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	\$	757,559.26	\$	199,440.74	79.16%	\$	-	\$	199,440.74	79.16%	
	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	\$	2,947,719.17	\$	930,987.83	76.00%	\$	100,180.00	\$	830,807.83	78.58%	
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	\$	350,448.06	\$	(47,833.06)	115.81%	\$	-	\$	(47,833.06)	115.81%	
	2305R	SYS 2305R Undistributed P/S	19999099	511102	74	\$	2,192,674.00	\$	3,328,065.09	\$	(1,135,391.09)	151.78%	\$	-	\$	(1,135,391.09)	151.78%	
	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	\$	822,980.30	\$	(51,360.30)	106.66%	\$	-	\$	(51,360.30)	106.66%	
	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	\$	44,297.98	\$	35,649.02	55.41%	\$	-	\$	35,649.02	55.41%	
Total						\$	3,834,350.00	\$	4,587,378.58	\$	(753,028.58)	119.64%	\$	-	\$	(753,028.58)	119.64%	
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	\$	440,122.70	\$	(114,273.70)	135.07%	\$	-	\$	(114,273.70)	135.07%	
	2130U	TEC 2130U Tech Support-NonCler	18522501	512400	74	\$	1,870,269.00	\$	1,944,179.37	\$	(73,910.37)	103.95%	\$	-	\$	(73,910.37)	103.95%	
	2130U	TEC 2130U OVERTIME	18522501	514100	74	\$	121,128.00	\$	23,180.22	\$	97,947.78	19.14%	\$	-	\$	97,947.78	19.14%	
	2110R	TEC 2110R ADMIN/DIRECTR	17923511	511101	74	\$	176,766.00	\$	163,915.39	\$	12,850.61	92.73%	\$	-	\$	12,850.61	92.73%	
	2453U	TEC 2453U Technology Hardware	15924500	551400	76	\$	2,867,000.00	\$	795,087.09	\$	2,071,912.91	27.73%	\$	64,405.97	\$	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%	\$	12,549.98	\$	77,951.45	89.41%		
Total						\$	6,451,012.00	\$	4,294,448.21	\$	2,156,563.79	66.57%	\$	145,772.95	\$	2,010,790.84	68.83%	
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	\$	8,469,000.00	\$	7,210,696.98	\$	1,258,303.02	85.14%	\$	1,012,928.24	\$	245,374.78	97.10%	
	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	\$	41,919.70	\$	254,480.30	14.14%	\$	-	\$	254,480.30	14.14%	
Total						\$	15,773,866.00	\$	12,011,767.40	\$	3,762,098.60	76.15%	\$	1,547,086.09	\$	2,215,012.51	85.96%	

Utilities	4130U	UTL 4130U Electricity	18740001	521100	75	\$ 3,710,000.00	\$ 3,222,820.28	\$ 487,179.72	86.87%	\$ 507,634.35	\$ (20,454.63)	100.55%
	4120U	UTL 4120U Fuel Oil/Nat Gas	18740001	521200	75	\$ 1,206,500.00	\$ 1,044,461.73	\$ 162,038.27	86.57%	\$ 137,064.21	\$ 24,974.06	97.93%
	4130U	UTL 4130U Water & Sewer	18740001	521501	75	\$ 540,000.00	\$ 339,076.59	\$ 200,923.41	62.79%	\$ 140,688.41	\$ 60,235.00	88.85%
	4130U	UTL 4130U Telephone	18740001	534200	75	\$ 460,000.00	\$ 370,975.14	\$ 89,024.86	80.65%	\$ 48,104.12	\$ 40,920.74	91.10%
	Total						\$ 5,916,500.00	\$ 4,977,333.74	\$ 939,166.26	84.13%	\$ 833,491.09	\$ 105,675.17
Misc.	2710R	BEL 2710R Guidance & Adj Couns	11827001	511102	74	\$ -	\$ 119,852.48	\$ (119,852.48)	100.00%	\$ -	\$ (119,852.48)	100.00%
	Total						\$ -	\$ 119,852.48	\$ (119,852.48)	100.00%	\$ -	\$ (119,852.48)

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 80,599,623.00	\$ 64,568,287.27	\$ 16,031,335.73	80.11%	\$ 3,637,815.10	\$ 12,393,520.63	84.62%

Target % as of 6/21/2024		Non-Net School Spending												
97.54%														
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	\$ 177,824.42	\$ 30,518.58	85.35%	\$ -	\$ 30,518.58	85.35%	
	2330R	CMM 2330R Paraprofessionals	15323037	512500	74		\$ -	\$ (20.72)	\$ 20.72	100.00%	\$ -	\$ 20.72	100.00%	
	Total							\$ 208,343.00	\$ 177,824.42	\$ 30,518.58	85.35%	\$ -	\$ 30,518.58	85.35%
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	\$ 632,461.35	\$ (89,761.35)	116.54%	\$ -	\$ (89,761.35)	116.54%	
	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	\$ 632,628.28	\$ (46,240.28)	107.89%	\$ -	\$ (46,240.28)	107.89%
Transportation	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 560,183.40	\$ 508,758.50	\$ 51,424.90	90.82%	\$ -	\$ 51,424.90	90.82%	
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 64,897.00	\$ 60,450.00	\$ 4,447.00	93.15%	\$ -	\$ 4,447.00	93.15%	
	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	\$ 20,386.81	\$ 1,129,613.19	1.77%	\$ 514,777.65	\$ 614,835.54	46.54%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ 1,500,000.00	\$ 18,329.84	\$ 1,481,670.16	1.22%	\$ 358,065.46	\$ 1,123,604.70	25.09%	
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ 925,000.00	\$ 821,120.80	\$ 103,879.20	88.77%	\$ 66,145.50	\$ 37,733.70	95.92%	
	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	\$ 31,738.29	\$ 9,169.71	77.58%	\$ 2,301.85	\$ 6,867.86	83.21%	
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	75		\$ 2,085,669.00	\$ 6,853,591.03	\$ (4,767,922.03)	328.60%	\$ -	\$ (4,767,922.03)	328.60%	
	3300R	TRN 3300R DISPATCHER	17833004	513100	75		\$ 297,228.00	\$ 192,370.95	\$ 104,857.05	64.72%	\$ -	\$ 104,857.05	64.72%	
	3300R	TRN 3300R MECHANIC	17833004	513200	75		\$ 151,204.00	\$ 87,445.49	\$ 63,758.51	57.83%	\$ -	\$ 63,758.51	57.83%	
	3300R	TRN 3300R OVERTIME	17833004	514100	75		\$ 311,653.00	\$ 377,402.75	\$ (65,749.75)	121.10%	\$ -	\$ (65,749.75)	121.10%	
	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	\$ 259,990.51	\$ 10,877.09	95.98%	\$ 3,467.55	\$ 7,409.54	97.26%	
	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	\$ 1,859,569.49	\$ 110,430.51	94.39%	\$ 106,324.97	\$ 4,105.54	99.79%	
	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%	\$ 32,508.64	\$ (21,719.20)	103.10%	
	3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	75		\$ 25,000.00	\$ 21,437.50	\$ 3,562.50	85.75%	\$ -	\$ 3,562.50	85.75%	
3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	75		\$ 65,853.00	\$ 65,694.10	\$ 158.90	99.76%	\$ 111.95	\$ 46.95	99.93%		
3300R	TRN 3300R VEHICLES	17833004	589003	75		\$ 350,000.00	\$ 730,920.86	\$ (380,920.86)	208.83%	\$ -	\$ (380,920.86)	208.83%		
Total							\$ 11,570,746.00	\$ 13,671,173.15	\$ (2,100,427.15)	118.15%	\$ 1,083,815.30	\$ (3,184,242.45)	127.52%	
Grand Non-Net School Total							Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
							\$ 12,425,477.00	\$ 14,481,625.85	\$ (2,056,148.85)	116.55%	\$ 1,083,815.30	\$ (3,139,964.15)	125.27%	

Target % as of 6/21/2024		School Summary					
97.54%							
School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,498,878.00	\$ 5,973,538.05	\$ 525,339.95	91.92%	\$ -	\$ 525,339.95	91.92%
Arnone	\$ 6,347,210.00	\$ 5,651,466.49	\$ 695,743.51	89.04%	\$ -	\$ 695,743.51	89.04%
Ashfield	\$ 4,768,757.00	\$ 4,759,215.13	\$ 9,541.87	99.80%	\$ -	\$ 9,541.87	99.80%
Baker	\$ 7,090,416.00	\$ 6,254,204.67	\$ 836,211.33	88.21%	\$ -	\$ 836,211.33	88.21%
Barrett	\$ 2,873,184.00	\$ 2,251,842.83	\$ 621,341.17	78.37%	\$ -	\$ 621,341.17	78.37%
Brockton High	\$ 32,227,331.00	\$ 27,807,466.68	\$ 4,419,864.32	86.29%	\$ 53,092.86	\$ 4,366,771.46	86.45%
Brookfield	\$ 4,921,652.00	\$ 4,436,580.40	\$ 485,071.60	90.14%	\$ -	\$ 485,071.60	90.14%
Champion	\$ 2,156,541.00	\$ 1,042,535.72	\$ 1,114,005.28	48.34%	\$ -	\$ 1,114,005.28	48.34%
Davis	\$ 7,220,204.00	\$ 6,366,393.47	\$ 853,810.53	88.17%	\$ -	\$ 853,810.53	88.17%
Downey	\$ 6,721,811.00	\$ 5,857,991.20	\$ 863,819.80	87.15%	\$ 36.99	\$ 863,782.81	87.15%
East Junior High	\$ 5,491,192.00	\$ 4,800,205.08	\$ 690,986.92	87.42%	\$ -	\$ 690,986.92	87.42%
Edison	\$ 1,148,931.00	\$ 1,751,959.49	\$ (603,028.49)	152.49%	\$ 2,759.95	\$ (605,788.44)	152.73%
Frederick Douglas	\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%
George	\$ 5,934,650.00	\$ 5,166,940.80	\$ 767,709.20	87.06%	\$ -	\$ 767,709.20	87.06%
Gilmore	\$ 3,081,610.00	\$ 2,860,397.66	\$ 221,212.34	92.82%	\$ -	\$ 221,212.34	92.82%
Hancock	\$ 4,868,119.00	\$ 4,427,346.64	\$ 440,772.36	90.95%	\$ -	\$ 440,772.36	90.95%
Huntington	\$ 1,831,627.00	\$ 1,317,359.81	\$ 514,267.19	71.92%	\$ 328.69	\$ 513,938.50	71.94%
Kennedy	\$ 4,693,519.00	\$ 4,393,102.57	\$ 300,416.43	93.60%	\$ -	\$ 300,416.43	93.60%
North Junior High	\$ 3,665,193.00	\$ 3,235,615.38	\$ 429,577.62	88.28%	\$ 126.02	\$ 429,451.60	88.28%
Plouffe	\$ 6,024,304.00	\$ 5,382,069.99	\$ 642,234.01	89.34%	\$ -	\$ 642,234.01	89.34%
Promise	\$ 1,859,979.00	\$ 1,469,726.74	\$ 390,252.26	79.02%	\$ 55.95	\$ 390,196.31	79.02%
Raymond	\$ 6,135,854.00	\$ 5,499,774.68	\$ 636,079.32	89.63%	\$ 409.71	\$ 635,669.61	89.64%
South Junior High	\$ 5,878,518.00	\$ 4,953,697.74	\$ 924,820.26	84.27%	\$ -	\$ 924,820.26	84.27%
Virtual	\$ 1,500,650.00	\$ 1,084,111.26	\$ 416,538.74	72.24%	\$ -	\$ 416,538.74	72.24%
West Junior High	\$ 4,989,702.00	\$ 4,329,057.71	\$ 660,644.29	86.76%	\$ -	\$ 660,644.29	86.76%
Total	\$ 138,081,804.00	\$ 121,116,191.79	\$ 16,965,612.21	87.71%	\$ 56,810.17	\$ 16,908,802.04	87.75%

Target % as of		6/21/2024		Angelo				Year-To-Date					
		97.54%											
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	\$ 319,651.81	\$ (58,322.81)	122.32%	\$ -	\$ (58,322.81)	122.32%
			2305R	Elementary Teachers	11523010	511102	\$ 2,505,865.00	\$ 2,511,597.26	\$ (5,732.26)	100.23%	\$ -	\$ (5,732.26)	100.23%
			2305R	Pre School Teachers	11523112	511102	\$ 62,707.00	\$ 46,956.96	\$ 15,750.04	74.88%	\$ -	\$ 15,750.04	74.88%
			2305R	Bil Kindergarten Teachers	11523106	511102	\$ 141,493.00	\$ 101,469.96	\$ 40,023.04	71.71%	\$ -	\$ 40,023.04	71.71%
		2305R	Bil Elementary Teachers	11523109	511102	\$ 289,714.00	\$ 190,872.11	\$ 98,841.89	65.88%	\$ -	\$ 98,841.89	65.88%	
		2320S	SPED Medical Therapists	11523201	511102	\$ 187,164.00	\$ 133,395.04	\$ 53,768.96	71.27%	\$ -	\$ 53,768.96	71.27%	
		2305S	SPED Kindergarten Teachers	11523031	511102	\$ 169,949.00	\$ 73,920.00	\$ 96,029.00	43.50%	\$ -	\$ 96,029.00	43.50%	
		2305S	SPED Elementary Teachers	11523115	511102	\$ 531,052.00	\$ 559,947.23	\$ (28,895.23)	105.44%	\$ -	\$ (28,895.23)	105.44%	
		2330R	Elementary Paraprofessional	11523010	512500	\$ 190,221.00	\$ 176,012.64	\$ 14,208.36	92.53%	\$ -	\$ 14,208.36	92.53%	
	2330R	Bil Elementary Paraprofessional	11523109	512500	\$ 49,299.00	\$ 36,445.83	\$ 12,853.17	73.93%	\$ -	\$ 12,853.17	73.93%		
	2330S	SPED Kindergarten Paraprofessional	11523031	512500	\$ 32,938.00	\$ 23,699.03	\$ 9,238.97	71.95%	\$ -	\$ 9,238.97	71.95%		
	2330S	SPED Elementary Paraprofessional	11523115	512500	\$ 767,108.00	\$ 662,749.01	\$ 104,358.99	86.40%	\$ -	\$ 104,358.99	86.40%		
	3400U	Lunch Paraprofessionals	11534001	512500	\$ 20,329.00	\$ 23,847.59	\$ (3,518.59)	117.31%	\$ -	\$ (3,518.59)	117.31%		
	2210U	Clerical Paras	11522001	512500	\$ -	\$ 6,563.64	\$ (6,563.64)	100.00%	\$ -	\$ (6,563.64)	100.00%		
	3200U	Health Services Paraprofessionals	11532001	512500	\$ 25,457.00	\$ 21,772.82	\$ 3,684.18	85.53%	\$ -	\$ 3,684.18	85.53%		
	2340U	Library Paraprofessional	11523401	512500	\$ 32,437.00	\$ 33,230.45	\$ (793.45)	102.45%	\$ -	\$ (793.45)	102.45%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11523301	511100	\$ 320,885.00	\$ 117,296.11	\$ 203,588.89	36.55%	\$ -	\$ 203,588.89	36.55%
	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	\$ 283,973.93	\$ 10,659.07	96.38%	\$ -	\$ 10,659.07	96.38%
	Health Nurse	Misc.	3200U	Health Services Nurses	11532001	511700	\$ 126,115.00	\$ 166,072.89	\$ (39,957.89)	131.68%	\$ -	\$ (39,957.89)	131.68%
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11527115	511102	\$ -	\$ 53,526.72	\$ (53,526.72)	100.00%	\$ -	\$ (53,526.72)	100.00%
	Custodians	Misc.	4110U	Custodians	11540001	512000	\$ 122,692.00	\$ 121,142.25	\$ 1,549.75	98.74%	\$ -	\$ 1,549.75	98.74%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11522001	512400	\$ -	\$ 10,868.70	\$ (10,868.70)	100.00%	\$ -	\$ (10,868.70)	100.00%
	2210U	Administrative Clerk	11514001	512400	\$ 52,725.00	\$ 31,530.59	\$ 21,194.41	59.80%	\$ -	\$ 21,194.41	59.80%		
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11523012	551000	\$ 9,410.00	\$ 9,404.12	\$ 5.88	99.94%	\$ -	\$ 5.88
Total							\$ 6,498,878.00	\$ 5,973,538.05	\$ 525,339.95	91.92%	\$ -	\$ 525,339.95	91.92%

Target % as of		6/21/2024		Arnone				Year-To-Date							
		97.54%													
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	\$ 270,526.45	\$ 128,934.55	67.72%	\$ -	\$ 128,934.55	67.72%		
			2305R	Elementary Teachers	11623010	511102	\$ 2,547,887.00	\$ 2,342,573.99	\$ 205,313.01	91.94%	\$ -	\$ 205,313.01	91.94%		
		SPED	2320S	SPED Medical Therapists	11623201	511102	\$ 96,774.00	\$ 101,901.42	\$ (5,127.42)	105.30%	\$ -	\$ (5,127.42)	105.30%		
			2305S	SPED Kindergarten Teachers	11623031	511102	\$ 104,194.00	\$ 241,696.68	\$ (137,502.68)	231.97%	\$ -	\$ (137,502.68)	231.97%		
			2305S	SPED PreK Teachers	11623028	511102	\$ -	\$ 60,144.48	\$ (60,144.48)	100.00%	\$ -	\$ (60,144.48)	100.00%		
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,103,094.00	\$ 786,332.20	\$ 316,761.80	71.28%	\$ -	\$ 316,761.80	71.28%		
			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	\$ 173,493.75	\$ 21,192.25	89.11%	\$ -	\$ 21,192.25	89.11%	
	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	\$ -	\$ 52,624.43	\$ (52,624.43)	100.00%	\$ -	\$ (52,624.43)	100.00%		
			2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 475,958.00	\$ 673,809.83	\$ (197,851.83)	141.57%	\$ -	\$ (197,851.83)	141.57%		
			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	\$ 18,763.72	\$ (11,178.72)	247.38%	\$ -	\$ (11,178.72)	247.38%		
			3400U	Lunch Paraprofessionals	11634001	512500	\$ 8,840.00	\$ 10,115.60	\$ (1,275.60)	114.43%	\$ -	\$ (1,275.60)	114.43%		
			2340U	Library Paraprofessionals	11623401	512500	\$ -	\$ 17,308.97	\$ (17,308.97)	100.00%	\$ -	\$ (17,308.97)	100.00%		
		Misc.	2210U	Clerical Paraprofessionals	11622001	512500	\$ 34,834.00	\$ 9,089.48	\$ 25,744.52	26.09%	\$ -	\$ 25,744.52	26.09%		
			Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 173,433.00	\$ 34,596.29	\$ 138,836.71	19.95%	\$ -	\$ 138,836.71	19.95%
			Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 322,783.00	\$ 324,639.31	\$ (1,856.31)	100.58%	\$ -	\$ (1,856.31)	100.58%
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ 144,414.00	\$ 139,928.14	\$ 4,485.86	96.89%	\$ -	\$ 4,485.86	96.89%		
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	11627115	511102	\$ -	\$ 21,510.07	\$ (21,510.07)	100.00%	\$ -	\$ (21,510.07)	100.00%		
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ 266,204.00	\$ 18,575.99	\$ 247,628.01	6.98%	\$ -	\$ 247,628.01	6.98%		
Admin Clerk	Misc.	2210U	Administrative Clerk	11622001	512400	\$ -	\$ 10,108.37	\$ (10,108.37)	100.00%	\$ -	\$ (10,108.37)	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	\$ 5,651,466.49	\$ 695,743.51	89.04%	\$ -	\$ 695,743.51	89.04%		

Target % as of		6/21/2024		Ashfield				Year-To-Date						
		97.54%												
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	\$ 267,435.38	\$ 22,324.62	92.30%	\$ -	\$ 22,324.62	92.30%	
			2305R	Elementary Teachers	11723010	511102	\$ 2,600,754.00	\$ 2,588,338.51	\$ 12,415.49	99.52%	\$ -	\$ 12,415.49	99.52%	
		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	\$ 540,714.39	\$ 135,083.61	80.01%	\$ -	\$ 135,083.61	80.01%	
	Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ 7,151.33	\$ 2,848.67	71.51%	\$ -	\$ 2,848.67	71.51%	
			2330R	Elementary Paraprofessional	11723010	512500	\$ 5,780.00	\$ 30,314.76	\$ (24,534.76)	524.48%	\$ -	\$ (24,534.76)	524.48%	
		Regular	2330R	Bill Paraprofessional	11723109	512500	\$ 98,582.00	\$ 42,002.83	\$ 56,579.17	42.61%	\$ -	\$ 56,579.17	42.61%	
			2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 221,435.00	\$ 289,080.88	\$ (67,645.88)	130.55%	\$ -	\$ (67,645.88)	130.55%	
		SPED	3200U	Health Services Paraprofessionals	11732001	512500	\$ 26,938.00	\$ 28,693.68	\$ (1,755.68)	106.52%	\$ -	\$ (1,755.68)	106.52%	
			2330S	SPED Monitor Teacher	11723301	511100	\$ 79,705.00	\$ 35,142.56	\$ 44,562.44	44.09%	\$ -	\$ 44,562.44	44.09%	
		Monitor Teacher	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 357,288.00	\$ 465,118.52	\$ (107,830.52)	130.18%	\$ -	\$ (107,830.52)	130.18%
		Principals and Assist.	Misc.	3200U	Health Services Nurses	11732001	511700	\$ 70,194.00	\$ 74,482.32	\$ (4,288.32)	106.11%	\$ -	\$ (4,288.32)	106.11%
		Health Nurse	Misc.	2710S	School Adjustment Councilors	11727115	511102	\$ -	\$ 90,529.85	\$ (90,529.85)	100.00%	\$ -	\$ (90,529.85)	100.00%
		School Adj. Counsilors	Misc.	4110U	Custodians	11740001	512000	\$ 174,130.00	\$ 176,828.16	\$ (2,698.16)	101.55%	\$ -	\$ (2,698.16)	101.55%
	Custodians	Misc.	2210U	Administrative Clerk	11722001	512400	\$ -	\$ 14,438.03	\$ (14,438.03)	100.00%	\$ -	\$ (14,438.03)	100.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	11714001	512400	\$ 55,129.00	\$ 38,605.28	\$ 16,523.72	70.03%	\$ -	\$ 16,523.72	70.03%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11723012	551000	\$ 6,190.00	\$ 6,178.65	\$ 11.35	99.82%	\$ -	\$ 11.35	99.82%	
Total							\$ 4,768,757.00	\$ 4,759,215.13	\$ 9,541.87	99.80%	\$ -	\$ 9,541.87	99.80%	

Target % as of		6/21/2024		Baker					Year-To-Date					
		97.54%												
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	\$ 2,858,542.54	\$ (313,423.54)	112.31%	\$ -	\$ (313,423.54)	112.31%	
			2305R	Pre School Teachers	13423001	511102	\$ 74,192.00	\$ 62,121.44	\$ 12,070.56	83.73%	\$ -	\$ 12,070.56	83.73%	
		2305R	Bil Elementary Teachers	13423109	511102	\$ 554,219.00	\$ 266,141.02	\$ 288,077.98	48.02%	\$ -	\$ 288,077.98	48.02%		
		2320S	SPED Medical Therapists	13423201	511102	\$ 161,732.00	\$ 122,488.96	\$ 39,243.04	75.74%	\$ -	\$ 39,243.04	75.74%		
		2305S	SPED Kindergarten Teachers	13423031	511102	\$ 68,020.00	\$ 103,363.36	\$ (35,343.36)	151.96%	\$ -	\$ (35,343.36)	151.96%		
		2305S	SPED Elementary Teachers	13423115	511102	\$ 889,562.00	\$ 829,576.49	\$ 59,985.51	93.26%	\$ -	\$ 59,985.51	93.26%		
		2330R	Elementary Paraprofessional	13423010	512500	\$ 165,569.00	\$ 183,341.41	\$ (17,772.41)	110.73%	\$ -	\$ (17,772.41)	110.73%		
	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	\$ 433,601.51	\$ (61,214.51)	116.44%	\$ -	\$ (61,214.51)	116.44%			
	2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 20,000.00	\$ 66,095.01	\$ (46,095.01)	330.48%	\$ -	\$ (46,095.01)	330.48%			
	3400U	Lunch Paraprofessionals	13434001	512500	\$ 26,108.00	\$ 19,082.12	\$ 7,025.88	73.09%	\$ -	\$ 7,025.88	73.09%			
	3200U	Health Services Paraprofessionals	13432001	512500	\$ 32,654.00	\$ 24,431.75	\$ 8,222.25	74.82%	\$ -	\$ 8,222.25	74.82%			
	2340U	Library Paraprofessional	13423401	512500	\$ 34,834.00	\$ 58,581.45	\$ (23,747.45)	168.17%	\$ -	\$ (23,747.45)	168.17%			
	2210U	Administrative Paraprofessional	13422001	512500	\$ 88,581.00	\$ 83,290.87	\$ 5,290.13	94.03%	\$ -	\$ 5,290.13	94.03%			
	2330S	SPED Monitor Teacher	13423301	511100	\$ 280,850.00	\$ 89,503.37	\$ 191,346.63	31.87%	\$ -	\$ 191,346.63	31.87%			
	2210U	Principals and Assistants	13422001	511101	\$ 282,757.00	\$ 267,998.08	\$ 14,758.92	94.78%	\$ -	\$ 14,758.92	94.78%			
	3200U	Health Services Nurses	13432001	511700	\$ 158,114.00	\$ 158,294.18	\$ (180.18)	100.11%	\$ -	\$ (180.18)	100.11%			
	2710S	School Adjustment Councilors	13427115	511102	\$ -	\$ 30,998.28	\$ (30,998.28)	100.00%	\$ -	\$ (30,998.28)	100.00%			
	4110U	Custodians	13440001	512000	\$ 337,013.00	\$ 22,036.61	\$ 314,976.39	6.54%	\$ -	\$ 314,976.39	6.54%			
2210U	Administrative Clerk	13422001	512400	\$ -	\$ 10,868.70	\$ (10,868.70)	100.00%	\$ -	\$ (10,868.70)	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	\$ 6,254,204.67	\$ 836,211.33	88.21%	\$ -	\$ 836,211.33	88.21%	

Target % as of		6/21/2024		Barrett				Year-To-Date						
		97.54%												
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%		
		2305S	SPED Pre School Teacher	13623028	511102	\$ 615,076.00	\$ 634,508.17	\$ (19,432.17)	103.16%	\$ -	\$ (19,432.17)	103.16%		
		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	\$ 34,014.73	\$ (3,789.73)	112.54%	\$ -	\$ (3,789.73)	112.54%	
			2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 62,000.00	\$ 57,955.19	\$ 4,044.81	93.48%	\$ -	\$ 4,044.81	93.48%	
		2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 126,487.00	\$ 55,189.40	\$ 71,297.60	43.63%	\$ -	\$ 71,297.60	43.63%		
		2330S	SPED Elementary Paraprofessional	13623010	512500	\$ 655,202.00	\$ 404,567.20	\$ 250,634.80	61.75%	\$ -	\$ 250,634.80	61.75%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13623301	511100	\$ 51,166.00	\$ 50,888.66	\$ 277.34	99.46%	\$ -	\$ 277.34	99.46%
	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	\$ 19,141.50	\$ 56,101.50	25.44%	\$ -	\$ 56,101.50	25.44%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13632001	511700	\$ 59,599.00	\$ 59,318.60	\$ 280.40	99.53%	\$ -	\$ 280.40	99.53%	
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13627028	511102	\$ -	\$ 25,021.26	\$ (25,021.26)	100.00%	\$ -	\$ (25,021.26)	100.00%	
	Custodians	Misc.	4110U	Custodians	13640001	512000	\$ 157,693.00	\$ 133,106.93	\$ 24,586.07	84.41%	\$ -	\$ 24,586.07	84.41%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13622001	512400	\$ -	\$ 12,762.24	\$ (12,762.24)	100.00%	\$ -	\$ (12,762.24)	100.00%	
	Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	13614001	512400	\$ 53,739.00	\$ 39,495.02	\$ 14,243.98	73.49%	\$ -	\$ 14,243.98	73.49%
				2415R	Instructional Supplies	13623012	551000	\$ 2,170.00	\$ 1,843.90	\$ 326.10	84.97%	\$ -	\$ 326.10	84.97%
Total							\$ 2,873,184.00	\$ 2,251,842.83	\$ 621,341.17	78.37%	\$ -	\$ 621,341.17	78.37%	

Target % as of		Brockton High School						Year-To-Date						
6/21/2024														
97.54%														
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	\$ 1,771,846.51	\$ 519,925.49	77.31%	\$ -	\$ 519,925.49	77.31%	
			2710R	Bill Guidance & Adjustment Councilors	14227002	511102	\$ 348,958.00	\$ 249,127.83	\$ 99,830.17	71.39%	\$ -	\$ 99,830.17	71.39%	
			2305R	Teachers	14223010	511102	\$ 15,661,917.00	\$ 13,838,958.65	\$ 1,822,958.35	88.36%	\$ -	\$ 1,822,958.35	88.36%	
			2305R	Bill Teachers	14223092	511102	\$ 1,366,224.00	\$ 1,012,494.45	\$ 353,729.55	74.11%	\$ -	\$ 353,729.55	74.11%	
			2305R	Bill Teachers	14223095	511102	\$ 876,816.00	\$ 617,769.88	\$ 259,046.12	70.46%	\$ -	\$ 259,046.12	70.46%	
			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	\$ 3,050,143.04	\$ 372,482.96	89.12%	\$ -	\$ 372,482.96	89.12%	
		2305S	SPED Summer Teachers	14223097	511102	\$ 125,000.00	\$ 100,596.73	\$ 24,403.27	80.48%	\$ -	\$ 24,403.27	80.48%		
		3520U	Extracurricular Activities Teachers	14235201	511102	\$ 117,016.00	\$ 103,338.03	\$ 13,677.97	88.31%	\$ -	\$ 13,677.97	88.31%		
		2340U	ICR Library Professional	14223401	511102	\$ 59,631.00	\$ 60,206.74	\$ (575.74)	100.97%	\$ -	\$ (575.74)	100.97%		
		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	\$ 15,182.34	\$ 4,817.66	75.91%	\$ -	\$ 4,817.66	75.91%		
		2351U	IRS/RRS Professional	14223510	511102	\$ 64,498.00	\$ 152,577.35	\$ (88,079.35)	236.56%	\$ -	\$ (88,079.35)	236.56%		
		2305O	Occ. Ed. Teachers	14223007	511102	\$ 530,140.00	\$ 556,809.27	\$ (26,669.27)	105.03%	\$ -	\$ (26,669.27)	105.03%		
		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	\$ 64,820.35	\$ 29,248.65	68.91%	\$ -	\$ 29,248.65	68.91%		
		2330R	Bill Paraprofessional	14223095	512500	\$ 29,003.00	\$ 22,109.54	\$ 6,893.46	76.23%	\$ -	\$ 6,893.46	76.23%		
		2330S	SPED Paraprofessionals	14223098	512500	\$ 1,188,852.00	\$ 1,174,252.93	\$ 14,599.07	98.77%	\$ -	\$ 14,599.07	98.77%		
		2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 1,139.10	\$ 58,860.90	1.90%	\$ -	\$ 58,860.90	1.90%		
		2210U	Clerical Paraprofessionals	14222002	512500	\$ 184,065.00	\$ 63,511.56	\$ 120,553.44	34.50%	\$ -	\$ 120,553.44	34.50%		
		3200U	Health Services Paraprofessionals	14223001	512500	\$ 56,066.00	\$ 55,745.32	\$ 320.68	99.43%	\$ -	\$ 320.68	99.43%		
		2110R	Coordinators	14223102	511100	\$ 127,072.00	\$ 462,433.52	\$ (335,361.52)	363.91%	\$ -	\$ (335,361.52)	363.91%		
		2110R	Department Heads	14223100	511100	\$ 393,626.00	\$ 105,972.71	\$ 287,653.29	26.92%	\$ -	\$ 287,653.29	26.92%		
		2110R	Deans	14223099	511100	\$ 779,644.00	\$ 174,694.77	\$ 604,949.23	22.41%	\$ -	\$ 604,949.23	22.41%		
		2710R	Guidance Clerical	14227001	512400	\$ 64,606.00	\$ -	\$ 64,606.00	0.00%	\$ -	\$ 64,606.00	0.00%		
		2120R	Athletic Equipment Manager	14222201	511104	\$ -	\$ 750.00	\$ (750.00)	100.00%	\$ -	\$ (750.00)	100.00%		
	2110R	Athletic Directors	14222201	511100	\$ 166,847.00	\$ 165,183.30	\$ 1,663.70	99.00%	\$ -	\$ 1,663.70	99.00%			
	2710R	Guidance Department	14227001	511101	\$ 165,482.00	\$ 129,211.12	\$ 36,270.88	78.08%	\$ -	\$ 36,270.88	78.08%			
	2330S	SPED Monitor Teacher	14223301	511100	\$ 367,229.00	\$ 154,366.12	\$ 212,862.88	42.04%	\$ -	\$ 212,862.88	42.04%			
	2800S	Behavioral Specialist	14223199	511106	\$ 350,000.00	\$ 187,014.95	\$ 162,985.05	53.43%	\$ -	\$ 162,985.05	53.43%			
	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 102,447.22	\$ (82,447.22)	512.24%	\$ -	\$ (82,447.22)	512.24%			
	2330S	SPED Summer MTA	14223097	511100	\$ 15,500.00	\$ 8,097.76	\$ 7,402.24	52.24%	\$ -	\$ 7,402.24	52.24%			
	2110S	SPED Department Heads	14222203	511100	\$ 114,806.00	\$ 9,803.56	\$ 105,002.44	8.54%	\$ -	\$ 105,002.44	8.54%			
	2210U	Principals and Assistants	14222002	511101	\$ 568,918.00	\$ 1,243,225.55	\$ (674,307.55)	218.52%	\$ -	\$ (674,307.55)	218.52%			
	4210U	Maintenance Salary	14240002	511104	\$ 5,011.00	\$ 9,460.39	\$ (4,449.39)	188.79%	\$ -	\$ (4,449.39)	188.79%			
	3200U	Health Services Nurses	14232001	511700	\$ 250,131.00	\$ 299,852.54	\$ (49,721.54)	119.88%	\$ -	\$ (49,721.54)	119.88%			
	2710S	School Adjustment Councilors	14227098	511102	\$ -	\$ 132,342.93	\$ (132,342.93)	100.00%	\$ -	\$ (132,342.93)	100.00%			
	4110U	Custodians	14240001	512000	\$ 330,452.00	\$ 101,959.46	\$ 228,492.54	30.85%	\$ -	\$ 228,492.54	30.85%			
	4110U	Custodians	14240002	512000	\$ 43,963.00	\$ 36,402.48	\$ 7,560.52	82.80%	\$ -	\$ 7,560.52	82.80%			
	3600U	Security Guards	14250001	513000	\$ 595,010.00	\$ 421,727.16	\$ 173,282.84	70.88%	\$ -	\$ 173,282.84	70.88%			
	2210U	Other Charges and Expenditures	14222004	570000	\$ 55,000.00	\$ 30,372.58	\$ 24,627.42	55.22%	\$ 22,295.00	\$ 2,332.42	95.76%			
	2210U	Administrative Clerk	14222002	512400	\$ -	\$ 218,267.05	\$ (218,267.05)	100.00%	\$ -	\$ (218,267.05)	100.00%			
	2210U	Administrative Clerk	14214001	512400	\$ 720,183.00	\$ 528,215.29	\$ 191,967.71	73.34%	\$ -	\$ 191,967.71	73.34%			
	2305O	Printing Specialist	14223007	512200	\$ 54,074.00	\$ 53,020.00	\$ 1,054.00	98.05%	\$ -	\$ 1,054.00	98.05%			
	2110O	Ed. Clerical	14222202	512400	\$ 43,762.00	\$ 21,404.47	\$ 22,357.53	48.91%	\$ -	\$ 22,357.53	48.91%			
	2110O	Ed. Director	14222202	511100	\$ 126,426.00	\$ 161,814.00	\$ (35,388.00)	127.99%	\$ -	\$ (35,388.00)	127.99%			
	Supplies	Graduation Supplies	Suppl.	2210U	Graduation Supplies	14222001	551700	\$ 95,000.00	\$ 23,849.50	\$ 71,150.50	25.10%	\$ 26,158.27	\$ 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	\$ 21,138.10	\$ 4,361.90	82.89%	\$ 4,639.59	\$ (277.69)	\$ 101.09%	
Total							\$ 32,227,331.00	\$ 27,807,466.68	\$ 4,419,864.32	86.29%	\$ 53,092.86	\$ 4,366,771.46	86.45%	

Target % as of		6/21/2024		Brookfield				Year-To-Date					
		97.54%											
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	\$ 1,716,156.06	\$ 351,115.94	83.02%	\$ -	\$ 351,115.94	83.02%
		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	\$ -	\$ 29,861.52	\$ (29,861.52)	100.00%	\$ -	\$ (29,861.52)	100.00%	
	2305S	SPED Elementary Teachers	11923115	511102	\$ 647,464.00	\$ 537,208.24	\$ 110,255.76	82.97%	\$ -	\$ 110,255.76	82.97%		
	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	\$ 100,900.37	\$ 1,449.63	98.58%	\$ -	\$ 1,449.63	98.58%		
	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	\$ 338,781.77	\$ (8,762.77)	102.66%	\$ -	\$ (8,762.77)	102.66%		
	3400U	Lunch Paraprofessionals	11934001	512500	\$ 41,886.00	\$ 31,342.15	\$ 10,543.85	74.83%	\$ -	\$ 10,543.85	74.83%		
	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	\$ 31,869.74	\$ (2,580.74)	108.81%	\$ -	\$ (2,580.74)	108.81%		
	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	\$ 502,842.33	\$ (32,260.33)	106.86%	\$ -	\$ (32,260.33)	106.86%		
	3200U	Health Services Nurses	11932001	511700	\$ 171,857.00	\$ 166,585.47	\$ 5,271.53	96.93%	\$ -	\$ 5,271.53	96.93%		
	2320S	Medical Therapist	11923201	511102	\$ -	\$ 20,765.43	\$ (20,765.43)	100.00%	\$ -	\$ (20,765.43)	100.00%		
	2710S	School Adj. Councilors	11927115	511102	\$ -	\$ 68,650.96	\$ (68,650.96)	100.00%	\$ -	\$ (68,650.96)	100.00%		
	4110U	Custodians	11940001	512000	\$ 206,537.00	\$ 196,235.80	\$ 10,301.20	95.01%	\$ -	\$ 10,301.20	95.01%		
	2210U	Administrative Clerk	11922001	512400	\$ -	\$ 12,796.22	\$ (12,796.22)	100.00%	\$ -	\$ (12,796.22)	100.00%		
	2210U	Administrative Clerk	11914001	512400	\$ 55,803.00	\$ 33,768.82	\$ 22,034.18	60.51%	\$ -	\$ 22,034.18	60.51%		
	Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11923012	551000	\$ 5,360.00	\$ 5,318.47	\$ 41.53	99.23%	\$ -	\$ 41.53
Total							\$ 4,921,652.00	\$ 4,436,580.40	\$ 485,071.60	90.14%	\$ -	\$ 485,071.60	90.14%

Target % as of		6/21/2024		Champion				Year-To-Date					
		97.54%						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	\$ 230,047.82	\$ (85,728.82)	159.40%	\$ -	\$ (85,728.82)	159.40%
	Custodians	Misc.	4110U	Custodians	14340001	512000	\$ 145,888.00	\$ 80,170.62	\$ 65,717.38	54.95%	\$ -	\$ 65,717.38	54.95%
Security	Misc.	2210U	Security Guards	14350001	513000	\$ -	\$ 48,953.98	\$ (48,953.98)	0.00%	\$ -	\$ (48,953.98)	0.00%	
Supplies	General Supplies	Regular	2415R	Other Material	14324151	551000	\$ 1,000.00	\$ 127.49	\$ 872.51	12.75%	\$ -	\$ 872.51	12.75%
Total							\$ 2,156,541.00	\$ 1,042,535.72	\$ 1,114,005.28	48.34%	\$ -	\$ 1,114,005.28	48.34%

Target % as of		6/21/2024		Davis				Year-To-Date					
		97.54%											
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	\$ 234,776.21	\$ 58,051.79	80.18%	\$ -	\$ 58,051.79	80.18%
			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	\$ 4,225,052.24	\$ 161,592.76	96.32%	\$ -	\$ 161,592.76	96.32%
		2305R	Elementary Teachers	12023109	511102	\$ 536,607.00	\$ 231,824.28	\$ 304,782.72	43.20%	\$ -	\$ 304,782.72	43.20%	
		SPED	2320S	SPED Medical Therapists	12023201	511102	\$ 203,837.00	\$ 148,088.24	\$ 55,748.76	72.65%	\$ -	\$ 55,748.76	72.65%
			2305S	SPED Elementary Teachers	12023115	511102	\$ 235,266.00	\$ 220,267.33	\$ 14,998.67	93.62%	\$ -	\$ 14,998.67	93.62%
	Misc.		3520U	Extracurricular Activities Teachers	12035201	511102	\$ 10,000.00	\$ 8,148.43	\$ 1,851.57	81.48%	\$ -	\$ 1,851.57	81.48%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 447,260.00	\$ 253,834.00	\$ 193,426.00	56.75%	\$ -	\$ 193,426.00	56.75%
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 30,378.00	\$ 32,100.98	\$ (1,722.98)	105.67%	\$ -	\$ (1,722.98)	105.67%
			3400U	Lunch Paraprofessionals	12034001	512500	\$ 33,398.00	\$ 23,878.41	\$ 9,519.59	71.50%	\$ -	\$ 9,519.59	71.50%
		Misc.	2210U	Clerical Paraprofessionals	12022001	512500	\$ 36,785.00	\$ 37,972.07	\$ (1,187.07)	103.23%	\$ -	\$ (1,187.07)	103.23%
			3200U	Health Services Paraprofessionals	12032001	512500	\$ 28,158.00	\$ 29,222.88	\$ (1,064.88)	103.78%	\$ -	\$ (1,064.88)	103.78%
			2340U	Library Paraprofessional	12023401	512500	\$ 22,842.00	\$ 59,602.23	\$ (36,760.23)	260.93%	\$ -	\$ (36,760.23)	260.93%
	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	\$ 305,541.28	\$ 37,861.72	88.97%	\$ -	\$ 37,861.72	88.97%
	Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ 216,391.00	\$ 199,637.19	\$ 16,753.81	92.26%	\$ -	\$ 16,753.81	92.26%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12027115	511102	\$ -	\$ 61,746.66	\$ (61,746.66)	100.00%	\$ -	\$ (61,746.66)	100.00%
	Custodians	Misc.	4110U	Custodians	12040001	512000	\$ 200,161.00	\$ 156,791.66	\$ 43,369.34	78.33%	\$ -	\$ 43,369.34	78.33%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12022001	512400	\$ -	\$ 15,527.76	\$ (15,527.76)	100.00%	\$ -	\$ (15,527.76)	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	\$ 6,366,393.47	\$ 853,810.53	88.17%	\$ -	\$ 853,810.53	88.17%

Target % as of		6/21/2024		Downey				Year-To-Date					
		97.54%											
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	\$ 163,099.41	\$ 74,364.59	68.68%	\$ -	\$ 74,364.59	68.68%
			2305R	Elementary Teachers	12123010	511102	\$ 2,414,402.00	\$ 2,134,626.32	\$ 279,775.68	88.41%	\$ -	\$ 279,775.68	88.41%
		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	\$ 951,228.16	\$ 57,483.84	94.30%	\$ -	\$ 57,483.84	94.30%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12123010	512500	\$ 83,909.00	\$ 72,923.90	\$ 10,985.10	86.91%	\$ -	\$ 10,985.10	86.91%
			2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ 16,612.90	\$ (16,612.90)	100.00%	\$ -	\$ (16,612.90)	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 998,942.00	\$ 893,687.08	\$ 105,254.92	89.46%	\$ -	\$ 105,254.92	89.46%
			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	\$ 22,714.23	\$ 6,920.77	76.65%	\$ -	\$ 6,920.77	76.65%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ 30,726.00	\$ 32,182.18	\$ (1,456.18)	104.74%	\$ -	\$ (1,456.18)	104.74%
	2340U	Library Paraprofessional	12123401	512500	\$ 8,706.00	\$ 9,296.92	\$ (590.92)	106.79%	\$ -	\$ (590.92)	106.79%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 278,802.00	\$ 178,739.76	\$ 100,062.24	64.11%	\$ -	\$ 100,062.24	64.11%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 246,971.00	\$ 218,217.60	\$ 28,753.40	88.36%	\$ -	\$ 28,753.40	88.36%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ 183,426.00	\$ 176,844.48	\$ 6,581.52	96.41%	\$ -	\$ 6,581.52	96.41%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12127115	511102	\$ -	\$ 46,097.76	\$ (46,097.76)	100.00%	\$ -	\$ (46,097.76)	100.00%
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ 171,061.00	\$ 157,280.50	\$ 13,780.50	91.94%	\$ -	\$ 13,780.50	91.94%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12122001	512400	\$ -	\$ 10,671.63	\$ (10,671.63)	100.00%	\$ -	\$ (10,671.63)	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	\$ 5,857,991.20	\$ 863,819.80	87.15%	\$ 36.99	\$ 863,782.81	87.15%

Target % as of		6/21/2024		East Junior High				Year-To-Date						
		97.54%												
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	\$ 256,031.22	\$ 154,181.78	62.41%	\$ -	\$ 154,181.78	62.41%	
			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	\$ 2,346,648.85	\$ 218,087.15	91.50%	\$ -	\$ 218,087.15	91.50%		
		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	\$ 728,041.48	\$ 90,733.52	88.92%	\$ -	\$ 90,733.52	88.92%		
	Paraprofessionals	Regular	3520U	Extracurricular Activities Teachers	13735201	511102	\$ 10,000.00	\$ 4,936.14	\$ 5,063.86	49.36%	\$ -	\$ 5,063.86	49.36%	
			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	\$ 285,879.00	\$ (110,875.00)	163.36%	\$ -	\$ (110,875.00)	163.36%	
		Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ 44,994.00	\$ 35,309.93	\$ 9,684.07	78.48%	\$ -	\$ 9,684.07	78.48%	
			2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 75,815.81	\$ 90,231.19	45.66%	\$ -	\$ 90,231.19	45.66%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 166,047.00	\$ 75,815.81	\$ 90,231.19	45.66%	\$ -	\$ 90,231.19	45.66%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13722001	511101	\$ 335,636.00	\$ 309,228.49	\$ 26,407.51	92.13%	\$ -	\$ 26,407.51	92.13%
		Health Nurse	Misc.	3200U	Health Services Nurses	13732001	511700	\$ 96,501.00	\$ 132,560.28	\$ (36,059.28)	137.37%	\$ -	\$ (36,059.28)	137.37%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13727079	511102	\$ -	\$ 86,231.86	\$ (86,231.86)	100.00%	\$ -	\$ (86,231.86)	100.00%
		Custodians	Misc.	4110U	Custodians	13740001	512000	\$ 168,356.00	\$ 110,975.09	\$ 57,380.91	65.92%	\$ -	\$ 57,380.91	65.92%
Admin Clerk	Misc.	2210U	Administrative Clerk	13722001	512400	\$ -	\$ 10,368.38	\$ (10,368.38)	100.00%	\$ -	\$ (10,368.38)	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	\$ 4,800,205.08	\$ 690,986.92	87.42%	\$ -	\$ 690,986.92	87.42%	

Target % as of		6/21/2024		Edison Academy				Year-To-Date					
		97.54%											
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	\$ 201,925.77	\$ (102,518.77)	203.13%	\$ -	\$ (102,518.77)	203.13%
			2305R	Teachers	14923010	511102	\$ -	\$ 134,203.96	\$ (134,203.96)	100.00%	\$ -	\$ (134,203.96)	100.00%
			2305R	Teachers	14123010	511102	\$ 686,304.00	\$ 815,887.71	\$ (129,583.71)	118.88%	\$ -	\$ (129,583.71)	118.88%
		2305R	EDA Teachers	14123098	511102	\$ -	\$ 88,902.20	\$ (88,902.20)	100.00%	\$ -	\$ (88,902.20)	100.00%	
		2305S	SPED Teacher	14923115	511102	\$ -	\$ 40,995.88	\$ (40,995.88)	100.00%	\$ -	\$ (40,995.88)	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	\$ -	\$ 15,536.00	\$ (15,536.00)	100.00%	\$ -	\$ (15,536.00)	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 162,320.00	\$ 215,293.70	\$ (52,973.70)	132.64%	\$ -	\$ (52,973.70)	132.64%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14922001	511101	\$ -	\$ 76,295.60	\$ (76,295.60)	100.00%	\$ -	\$ (76,295.60)	100.00%
	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	\$ -	\$ 9,425.80	\$ (9,425.80)	100.00%	\$ -	\$ (9,425.80)	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	\$ 1,751,959.49	\$ (603,028.49)	152.49%	\$ 2,759.95	\$ (605,788.44)	152.73%

Target % as of		6/21/2024		Frederick Douglas				Year-To-Date					
		97.54%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13127001	511102	\$ 37,423.00	\$ -	\$ 37,423.00	0.00%	\$ -	\$ 37,423.00	0.00%
			2305R	Teachers	13123010	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Principals and Assist.	SPED	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ 29,426.00	\$ 43,191.60	\$ (13,765.60)	146.78%	\$ -	\$ (13,765.60)	146.78%
		Misc.	2210U	Principals and Assistants	13122001	511101	\$ 39,035.00	\$ -	\$ 39,035.00	0.00%	\$ -	\$ 39,035.00	0.00%
	Health Nurse	Misc.	3200U	Health Services Nurses	13232001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Behavior Specialist	Misc.	2800S	Behavior Specialist	13223199	511106	\$ 46,088.00	\$ 400.00	\$ 45,688.00	0.87%	\$ -	\$ 45,688.00	0.87%
Total							\$ 151,972.00	\$ 43,591.60	\$ 108,380.40	28.68%	\$ -	\$ 108,380.40	28.68%

Target % as of		6/21/2024		George				Year-To-Date					
		97.54%											
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	\$ 1,580,804.28	\$ (498,838.28)	146.10%	\$ -	\$ (498,838.28)	146.10%
			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	\$ 799,508.46	\$ 407,225.54	66.25%	\$ -	\$ 407,225.54	66.25%	
		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	\$ 75,443.04	\$ 48,823.96	60.71%	\$ -	\$ 48,823.96	60.71%	
		2305S	SPED Kindergarten Teachers	13323031	511102	\$ 113,322.00	\$ 191,926.56	\$ (78,604.56)	169.36%	\$ -	\$ (78,604.56)	169.36%	
		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	\$ 220,146.31	\$ (24,230.31)	112.37%	\$ -	\$ (24,230.31)	112.37%		
	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	\$ 73,108.38	\$ 9,734.62	88.25%	\$ -	\$ 9,734.62	88.25%		
	2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 140,966.00	\$ 72,469.79	\$ 68,496.21	51.41%	\$ -	\$ 68,496.21	51.41%		
	2330S	SPED Elementary Paraprofessional	13323115	512500	\$ 25,103.00	\$ -	\$ 25,103.00	0.00%	\$ -	\$ 25,103.00	0.00%		
	2330S	SPED Pre School Paraprofessionals	13323028	512500	\$ -	\$ 111,413.05	\$ (111,413.05)	100.00%	\$ -	\$ (111,413.05)	100.00%		
	3400U	Lunch Paraprofessionals	13334001	512500	\$ 29,260.00	\$ 11,669.45	\$ 17,590.55	39.88%	\$ -	\$ 17,590.55	39.88%		
	2340U	Library Paraprofessional	13323401	512500	\$ 34,509.00	\$ 30,071.61	\$ 4,437.39	87.14%	\$ -	\$ 4,437.39	87.14%		
	2330R	Paraprofessional	13314001	512500	\$ -	\$ 8,694.00	\$ (8,694.00)	100.00%	\$ -	\$ (8,694.00)	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	\$ 251,322.56	\$ 9,570.44	96.33%	\$ -	\$ 9,570.44	96.33%		
	3200U	Health Services Nurses	13332001	511700	\$ 81,596.00	\$ 83,811.86	\$ (2,215.86)	102.72%	\$ -	\$ (2,215.86)	102.72%		
	2710S	School Adj. Councilors	13327115	511102	\$ -	\$ 110,944.80	\$ (110,944.80)	100.00%	\$ -	\$ (110,944.80)	100.00%		
	4110U	Custodians	13340001	512000	\$ 198,436.00	\$ 177,494.03	\$ 20,941.97	89.45%	\$ -	\$ 20,941.97	89.45%		
	2800S	Elementary MTA	13323301	511100	\$ 83,059.00	\$ -	\$ 83,059.00	0.00%	\$ -	\$ 83,059.00	0.00%		
	2210U	Administrative Clerk	13322001	512400	\$ -	\$ 9,405.13	\$ (9,405.13)	100.00%	\$ -	\$ (9,405.13)	100.00%		
2210U	Administrative Clerk	13314001	512400	\$ 51,173.00	\$ 47,104.11	\$ 4,068.89	92.05%	\$ -	\$ 4,068.89	92.05%			
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13323012	551000	\$ 8,740.00	\$ 6,389.35	\$ 2,350.65	73.10%	\$ -	\$ 2,350.65	73.10%
Total							\$ 5,934,650.00	\$ 5,166,940.80	\$ 767,709.20	87.06%	\$ -	\$ 767,709.20	87.06%

Target % as of		6/21/2024		Gilmore				Year-To-Date							
		97.54%						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	\$ 1,208,311.03	\$ 192,094.97	86.28%	\$ -	\$ 192,094.97	86.28%		
			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	\$ 193,325.80	\$ (32,390.80)	120.13%	\$ -	\$ (32,390.80)	120.13%		
			2305R	Bil 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	\$ 194,330.27	\$ 31,843.73	85.92%	\$ -	\$ 31,843.73	85.92%	
		Paraprofessionals	Regular	2330R	Pre School Paraprofessional	12323001	512500	\$ 7,336.00	\$ -	\$ 7,336.00	0.00%	\$ -	\$ 7,336.00	0.00%	
	2330R			Bil Elementary Paraprofessional	12323010	512500	\$ 194,104.00	\$ 165,559.81	\$ 28,544.19	85.29%	\$ -	\$ 28,544.19	85.29%		
	2330S			PreK Paraprofessional	12323028	512500	\$ -	\$ 17,779.52	\$ (17,779.52)	100.00%	\$ -	\$ (17,779.52)	100.00%		
	2330R			Bil Elementary Paraprofessional	12323109	512500	\$ -	\$ 32,691.99	\$ (32,691.99)	100.00%	\$ -	\$ (32,691.99)	100.00%		
	2330R			Kindergarten Paraprofessional	12323004	512500	\$ -	\$ 17,978.67	\$ (17,978.67)	100.00%	\$ -	\$ (17,978.67)	100.00%		
	2330S		SPED Elementary Paraprofessional	12323115	512500	\$ -	\$ 126,319.40	\$ (126,319.40)	100.00%	\$ -	\$ (126,319.40)	100.00%			
				Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ 15,667.00	\$ 9,774.02	\$ 5,892.98	62.39%	\$ -	\$ 5,892.98	62.39%
				SPED	2340U	Library Paraprofessionals	12323401	512500	\$ -	\$ 32,385.00	\$ (32,385.00)	100.00%	\$ -	\$ (32,385.00)	100.00%
			Monitor Teacher	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	\$ 262,461.93	\$ 9,960.07	96.34%	\$ -	\$ 9,960.07	96.34%
		Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ 112,227.00	\$ 108,255.14	\$ 3,971.86	96.46%	\$ -	\$ 3,971.86	96.46%	
		School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	12327115	511102	\$ -	\$ 36,642.18	\$ (36,642.18)	100.00%	\$ -	\$ (36,642.18)	100.00%	
		Custodians	Misc.	4110U	Custodians	12340001	512000	\$ 147,649.00	\$ 110,797.34	\$ 36,851.66	75.04%	\$ -	\$ 36,851.66	75.04%	
		Admin Clerk	Misc.	2210U	Administrative Clerk	12322001	512400	\$ -	\$ 10,041.84	\$ (10,041.84)	100.00%	\$ -	\$ (10,041.84)	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	\$ 2,860,397.66	\$ 221,212.34	92.82%	\$ -	\$ 221,212.34	92.82%	

Target % as of		6/21/2024		Hancock				Year-To-Date					
		97.54%											
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	\$ 2,541,956.01	\$ 262,088.99	90.65%	\$ -	\$ 262,088.99	90.65%
		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	\$ 48,578.66	\$ 132,476.34	26.83%	\$ -	\$ 132,476.34	26.83%	
	2305S	SPED Preschool Teachers	12523028	511102	\$ -	\$ 142,106.63	\$ (142,106.63)	100.00%	\$ -	\$ (142,106.63)	100.00%		
	2330R	Elementary Paraprofessional	12523010	512500	\$ 198,670.00	\$ 152,735.71	\$ 45,934.29	76.88%	\$ -	\$ 45,934.29	76.88%		
	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	\$ 302,538.24	\$ (63,076.24)	126.34%	\$ -	\$ (63,076.24)	126.34%		
	2330S	SPED Preschool Paraprofessional	12523028	512500	\$ -	\$ 95,063.91	\$ (95,063.91)	100.00%	\$ -	\$ (95,063.91)	100.00%		
	3400U	Lunch Paraprofessionals	12534001	512500	\$ 48,938.00	\$ 43,404.93	\$ 5,533.07	88.69%	\$ -	\$ 5,533.07	88.69%		
	3200U	Health Services Paraprofessionals	12532001	512500	\$ 26,007.00	\$ 20,114.45	\$ 5,892.55	77.34%	\$ -	\$ 5,892.55	77.34%		
	2340U	Library Paraprofessional	12523401	512500	\$ 27,822.00	\$ 30,624.31	\$ (2,802.31)	110.07%	\$ -	\$ (2,802.31)	110.07%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 72,043.00	\$ 30,187.64	\$ 41,855.36	41.90%	\$ -	\$ 41,855.36	41.90%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 275,147.00	\$ 286,586.01	\$ (11,439.01)	104.16%	\$ -	\$ (11,439.01)	104.16%
	Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ 67,186.00	\$ 63,351.86	\$ 3,834.14	94.29%	\$ -	\$ 3,834.14	94.29%
	Custodians	Misc.	4110U	Custodians	12540001	512000	\$ 160,115.00	\$ 137,242.76	\$ 22,872.24	85.72%	\$ -	\$ 22,872.24	85.72%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12522001	512400	\$ -	\$ 9,090.46	\$ (9,090.46)	100.00%	\$ -	\$ (9,090.46)	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	\$ 4,427,346.64	\$ 440,772.36	90.95%	\$ -	\$ 440,772.36	90.95%

Target % as of		6/21/2024		Brockton Therap				Year-To-Date						
		97.54%						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	\$ 89,435.14	\$ 46,334.86	65.87%	\$ -	\$ 46,334.86	65.87%	
			2305R	Elementary Teachers	12723010	511102	\$ 557,250.00	\$ 483,595.78	\$ 73,654.22	86.78%	\$ -	\$ 73,654.22	86.78%	
		2305R	Elementary Teachers	12723109	511102	\$ 67,710.00	\$ 68,672.56	(\$ 962.56)	101.42%	\$ -	(\$ 962.56)	101.42%		
			SPED	2305S	SPED Elementary Teachers	12723115	511102	\$ 171,992.00	\$ 112,894.70	\$ 59,097.30	65.64%	\$ -	\$ 59,097.30	65.64%
		Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12723109	512500	\$ 15,532.00	\$ -	\$ 15,532.00	0.00%	\$ -	\$ 15,532.00	0.00%
	SPED		2330S	Elementary Paraprofessional	12723115	512500	\$ 90,272.00	\$ 115,482.72	(\$ 25,210.72)	127.93%	\$ -	(\$ 25,210.72)	127.93%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ 118,136.00	\$ 38,612.72	\$ 79,523.28	32.68%	\$ -	\$ 79,523.28	32.68%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ 437,057.00	\$ 204,912.10	\$ 232,144.90	46.88%	\$ -	\$ 232,144.90	46.88%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	19422001	511101	\$ -	\$ 52,247.55	(\$ 52,247.55)	100.00%	\$ -	(\$ 52,247.55)	100.00%
		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%	\$ 328.69	\$ (0.31)	100.02%	
Total							\$ 1,831,627.00	\$ 1,317,359.81	\$ 514,267.19	71.92%	\$ 328.69	\$ 513,938.50	71.94%	

Target % as of		Kennedy						Year-To-Date								
6/21/2024																
97.54%																
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	\$ -	\$ 23,762.22	\$ (23,762.22)	100.00%	\$ -	\$ (23,762.22)	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	\$ 2,267,425.54	\$ (100,902.54)	104.66%	\$ -	\$ (100,902.54)	104.66%			
			2305R	Elm Elementary Teachers	12823109	511102	\$ 549,933.00	\$ 393,549.41	\$ 156,383.59	71.56%	\$ -	\$ 156,383.59	71.56%			
			SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 267,554.00	\$ 256,807.38	\$ 10,746.62	95.98%	\$ -	\$ 10,746.62	95.98%		
		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	\$ 261,274.72	\$ 14,054.28	94.90%	\$ -	\$ 14,054.28	94.90%			
					SPED	2330S	SPED Elementary Paraprofessional	12823115	512500	\$ 115,540.00	\$ 138,028.63	\$ (22,488.63)	119.46%	\$ (22,488.63)	119.46%	
					Misc.	3400U	Lunch Paraprofessionals	12834001	512500	\$ 17,876.00	\$ 15,109.01	\$ 2,766.99	84.52%	\$ -	\$ 2,766.99	84.52%
						3200U	Health Services Paraprofessionals	12832001	512500	\$ 62,403.00	\$ 35,133.12	\$ 27,269.88	56.30%	\$ -	\$ 27,269.88	56.30%
			Bilingual	2340U	Library Paraprofessional	12823401	512500	\$ 19,439.00	\$ 31,082.91	\$ (11,643.91)	159.90%	\$ -	\$ (11,643.91)	159.90%		
				2305B	Bil Kinderg Paras	12823106	512500	\$ -	\$ 16,999.59	\$ (16,999.59)	100.00%	\$ -	\$ (16,999.59)	100.00%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12823301	511100	\$ 6,929.00	\$ -	\$ 6,929.00	0.00%	\$ -	\$ 6,929.00	0.00%		
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 461,894.00	\$ 367,235.30	\$ 94,658.70	79.51%	\$ -	\$ 94,658.70	79.51%		
		Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ 104,415.00	\$ 83,811.86	\$ 20,603.14	80.27%	\$ -	\$ 20,603.14	80.27%		
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12827115	511102	\$ -	\$ 25,362.90	\$ (25,362.90)	100.00%	\$ -	\$ (25,362.90)	100.00%		
		Custodians	Misc.	4110U	Custodians	12840001	512000	\$ 158,172.00	\$ 153,365.84	\$ 4,806.16	96.96%	\$ -	\$ 4,806.16	96.96%		
		Admin Clerk	Misc.	2210U	Administrative Clerk	12822001	512400	\$ -	\$ 11,425.44	\$ (11,425.44)	100.00%	\$ -	\$ (11,425.44)	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	\$ 4,393,102.57	\$ 300,416.43	93.60%	\$ -	\$ 300,416.43	93.60%			

Target % as of		6/21/2024		North Junior High				Year-To-Date						
		97.54%						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	13827001	511102	\$ 242,837.00	\$ 200,677.74	\$ 42,159.26	82.64%	\$ -	\$ 42,159.26	82.64%	
			2305R	Teachers	13823010	511102	\$ 2,515,540.00	\$ 2,096,822.00	\$ 418,718.00	83.35%	\$ -	\$ 418,718.00	83.35%	
		SPED	2305S	SPED Teachers	13823079	511102	\$ 203,098.00	\$ 232,700.52	\$ (29,602.52)	114.58%	\$ -	\$ (29,602.52)	114.58%	
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ 9,546.67	\$ 453.33	95.47%	\$ -	\$ 453.33	95.47%
	Regular		2330R	Paraprofessionals	13823010	512500	\$ 46,828.00	\$ -	\$ 46,828.00	0.00%	\$ -	\$ 46,828.00	0.00%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13823301	511100	\$ 11,895.00	\$ -	\$ 11,895.00	0.00%	\$ -	\$ 11,895.00	0.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13822001	511101	\$ 297,277.00	\$ 386,064.31	\$ (88,787.31)	129.87%	\$ -	\$ (88,787.31)	129.87%
		Health Nurse	Misc.	3200U	Health Services Nurses	13832001	511700	\$ 134,813.00	\$ 141,916.50	\$ (7,103.50)	105.27%	\$ -	\$ (7,103.50)	105.27%
		School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13827079	511102	\$ -	\$ 38,816.00	\$ (38,816.00)	100.00%	\$ -	\$ (38,816.00)	100.00%
		Custodians	Misc.	4110U	Custodians	13840001	512000	\$ 113,001.00	\$ 81,670.58	\$ 31,330.42	72.27%	\$ -	\$ 31,330.42	72.27%
	Admin Clerk	Misc.	2210U	Administrative Clerk	13822001	512400	\$ -	\$ 12,796.22	\$ (12,796.22)	100.00%	\$ -	\$ (12,796.22)	100.00%	
2210U			Administrative Clerk	13814001	512400	\$ 84,894.00	\$ 33,768.82	\$ 51,125.18	39.78%	\$ -	\$ 51,125.18	39.78%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13824002	551000	\$ 5,010.00	\$ 836.02	\$ 4,173.98	16.69%	\$ 126.02	\$ 4,047.96	19.20%	
Total							\$ 3,665,193.00	\$ 3,235,615.38	\$ 429,577.62	88.28%	\$ 126.02	\$ 429,451.60	88.28%	

Target % as of		6/21/2024		Plouffe				Year-To-Date					
		97.54%											
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	\$ 238,456.45	\$ 101,072.55	70.23%	\$ -	\$ 101,072.55	70.23%
			2305R	Elementary Teachers	12923010	511102	\$ 3,294,814.00	\$ 2,858,700.22	\$ 436,113.78	86.76%	\$ -	\$ 436,113.78	86.76%
			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	\$ 705,201.13	\$ (115,581.13)	119.60%	\$ -	\$ (115,581.13)	119.60%
			3520U	Extracurricular Activities Teachers	12935201	511102	\$ 10,000.00	\$ 8,637.37	\$ 1,362.63	86.37%	\$ -	\$ 1,362.63	86.37%
			Misc.	2330R	Elementary Paraprofessional	12923010	512500	\$ 116,919.00	\$ 62,091.64	\$ 54,827.36	53.11%	\$ -	\$ 54,827.36
	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	\$ 251,831.69	\$ (1,418.69)	100.57%	\$ -	\$ (1,418.69)	100.57%	
	Paraprofessionals	Misc.	2210U	Clerical Paraprofessional	12922001	512500	\$ -	\$ 8,265.60	\$ (8,265.60)	100.00%	\$ -	\$ (8,265.60)	100.00%
			3200U	Health Services Paraprofessional	12932001	512500	\$ -	\$ 20,475.89	\$ (20,475.89)	100.00%	\$ -	\$ (20,475.89)	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	\$ 436,799.02	\$ (65,845.02)	117.75%	\$ -	\$ (65,845.02)	117.75%
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ 193,203.00	\$ 184,480.30	\$ 8,722.70	95.49%	\$ -	\$ 8,722.70	95.49%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12927115	511102	\$ -	\$ 38,088.90	\$ (38,088.90)	100.00%	\$ -	\$ (38,088.90)	100.00%
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ 288,524.00	\$ 21,338.06	\$ 267,185.94	7.40%	\$ -	\$ 267,185.94	7.40%
Admin Clerk	Misc.	2210U	Administrative Clerk	12922001	512400	\$ -	\$ 9,832.30	\$ (9,832.30)	100.00%	\$ -	\$ (9,832.30)	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	\$ 5,382,069.99	\$ 642,234.01	89.34%	\$ -	\$ 642,234.01	89.34%

Target % as of		6/21/2024		Promise				Year-To-Date						
		97.54%												
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	\$ 592,939.84	\$ 244,740.16	70.78%	\$ -	\$ 244,740.16	70.78%	
			2305R	Teachers	11823112	511102	\$ 805,503.00	\$ 511,116.28	\$ 294,386.72	63.45%	\$ -	\$ 294,386.72	63.45%	
		3520U	Clubs & Programs	11814001	511102	\$ 10,000.00	\$ 3,499.05	\$ 6,500.95	34.99%	\$ -	\$ 6,500.95	34.99%		
	School Adj. Councilors	SPED	Misc.	2305S	SPED Teachers	11823115	511102	\$ -	\$ 12,571.80	(12,571.80)	100.00%	\$ -	\$ (12,571.80)	100.00%
				2710S	School Adjustment Councilors	11827115	511102	\$ -	\$ 17,055.54	(17,055.54)	100.00%	\$ -	\$ (17,055.54)	100.00%
		Health Nurse	Misc.	3200U	Health Services Nurses	11832001	511700	\$ -	\$ 18,855.54	(18,855.54)	100.00%	\$ -	\$ (18,855.54)	100.00%
				2210U	Principals and Assistants	11822001	511101	\$ 171,414.00	\$ 275,174.59	(103,760.59)	160.53%	\$ -	\$ (103,760.59)	160.53%
Admin Clerk	Misc.	2210U	Administrative Clerk	11822001	512400	\$ -	\$ 9,885.15	(9,885.15)	100.00%	\$ -	\$ (9,885.15)	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	\$ 1,469,726.74	\$ 390,252.26	79.02%	\$ 55.95	\$ 390,196.31	79.02%	

Target % as of		6/21/2024		Raymond				Year-To-Date						
		97.54%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13027001	511102	\$ 222,505.00	\$ 171,235.88	\$ 51,269.12	76.96%	\$ -	\$ 51,269.12	76.96%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 539,952.00	\$ 389,300.27	\$ 150,651.73	72.10%	\$ -	\$ 150,651.73	72.10%	
		2305R	Elementary Teachers	13023010	511102	\$ 2,460,985.00	\$ 2,238,732.38	\$ 222,252.62	90.97%	\$ -	\$ 222,252.62	90.97%		
		2305S	SPED Elementary Teachers	13023115	511102	\$ 832,477.00	\$ 818,491.25	\$ 13,985.75	98.32%	\$ -	\$ 13,985.75	98.32%		
		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	\$ 216,624.83	\$ 23,663.17	90.15%	\$ -	\$ 23,663.17	90.15%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ 39,608.89	\$ (39,608.89)	100.00%	\$ -	\$ (39,608.89)	100.00%	
		2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 364,084.00	\$ 274,764.24	\$ 89,319.76	75.47%	\$ -	\$ 89,319.76	75.47%		
		SPED	2330S	SPED Paraprofessionals	13023079	512500	\$ 304,168.00	\$ 152,553.92	\$ 151,614.08	50.15%	\$ -	\$ 151,614.08	50.15%	
			2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 136,435.00	\$ 297,864.24	\$ (161,429.24)	218.32%	\$ -	\$ (161,429.24)	218.32%	
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ 10,699.00	\$ 20,089.84	\$ (9,390.84)	187.77%	\$ -	\$ (9,390.84)	187.77%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 25,699.00	\$ 27,232.05	\$ (1,533.05)	105.97%	\$ -	\$ (1,533.05)	105.97%	
		2340U	Library Paraprofessional	13023401	512500	\$ 33,219.00	\$ 52,764.30	\$ (19,545.30)	158.84%	\$ -	\$ (19,545.30)	158.84%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13023301	511100	\$ 179,190.00	\$ 105,811.68	\$ 73,378.32	59.05%	\$ -	\$ 73,378.32	59.05%
		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	\$ 236,804.36	\$ 107,368.64	68.80%	\$ -	\$ 107,368.64	68.80%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ 170,473.00	\$ 132,145.11	\$ 38,327.89	77.52%	\$ -	\$ 38,327.89	77.52%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13027115	511102	\$ -	\$ 49,297.80	\$ (49,297.80)	100.00%	\$ -	\$ (49,297.80)	100.00%	
	Custodians	Misc.	4110U	Custodians	13040001	512000	\$ 166,063.00	\$ 176,334.83	\$ (10,271.83)	106.19%	\$ -	\$ (10,271.83)	106.19%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	13014001	512400	\$ 20,951.00	\$ 9,521.20	\$ 11,429.80	45.45%	\$ -	\$ 11,429.80	45.45%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13023012	551000	\$ 9,170.00	\$ 8,759.38	\$ 410.62	95.52%	\$ 409.71	\$ 0.91	99.99%	
Total							\$ 6,135,854.00	\$ 5,499,774.68	\$ 636,079.32	89.63%	\$ 409.71	\$ 635,669.61	89.64%	

Target % as of		6/21/2024		South Junior High				Year-To-Date						
		97.54%												
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	\$ 237,255.47	\$ 69,324.53	77.39%	\$ -	\$ 69,324.53	77.39%	
		SPED	2305R	Teachers	13923010	511102	\$ 3,703,063.00	\$ 2,887,458.34	\$ 815,604.66	77.97%	\$ -	\$ 815,604.66	77.97%	
		Misc.	2305S	SPED Teachers	13923079	511102	\$ 696,027.00	\$ 568,922.95	\$ 127,104.05	81.74%	\$ -	\$ 127,104.05	81.74%	
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ 8,837.14	\$ 1,162.86	88.37%	\$ -	\$ 1,162.86	88.37%	
		SPED	2330R	Paraprofessionals	13923010	512500	\$ 85,202.00	\$ 8,640.03	\$ 76,561.97	10.14%	\$ -	\$ 76,561.97	10.14%	
	Monitor Teacher	SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 376,728.00	\$ 479,468.38	\$ (102,740.38)	127.27%	\$ -	\$ (102,740.38)	127.27%	
	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	\$ 320,383.24	\$ (76,683.24)	131.47%	\$ -	\$ (76,683.24)	131.47%	
	Medical Therapist	Misc.	3200U	Health Services Nurses	13932001	511700	\$ 220,561.00	\$ 208,402.76	\$ 12,158.24	94.49%	\$ -	\$ 12,158.24	94.49%	
	School Adj. Counsilors	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ 31,393.32	\$ (31,393.32)	100.00%	\$ -	\$ (31,393.32)	100.00%	
	Custodians	Misc.	2710S	School Adjustment Councilors	13927079	511102	\$ -	\$ 40,435.56	\$ (40,435.56)	100.00%	\$ -	\$ (40,435.56)	100.00%	
	Admin Clerk	Misc.	4110U	Custodians	13940001	512000	\$ 75,618.00	\$ 117,335.89	\$ (41,717.89)	155.17%	\$ -	\$ (41,717.89)	155.17%	
			Misc.	2210U	Administrative Clerk	13922001	512400	\$ -	\$ 9,738.96	\$ (9,738.96)	100.00%	\$ -	\$ (9,738.96)	100.00%
			Misc.	2210U	Administrative Clerk	13914001	512400	\$ 44,707.00	\$ 29,806.80	\$ 14,900.20	66.67%	\$ -	\$ 14,900.20	66.67%
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 5,620.00	\$ 5,618.90	\$ 1.10	99.98%	\$ -	\$ 1.10	99.98%	
Total							\$ 5,878,518.00	\$ 4,953,697.74	\$ 924,820.26	84.27%	\$ -	\$ 924,820.26	84.27%	

Target % as of		6/21/2024		Virtual				Year-To-Date					
		97.54%											
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	\$ 77,909.68	\$ 70,441.32	52.52%	\$ -	\$ 70,441.32	52.52%
			2305R	Teachers	12623010	511102	\$ 1,314,517.00	\$ 936,089.71	\$ 378,427.29	71.21%	\$ -	\$ 378,427.29	71.21%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12622001	512400	\$ -	\$ 9,577.80	\$ (9,577.80)	100.00%	\$ -	\$ (9,577.80)	100.00%
			2210U	Administrative Clerk	12614001	512400	\$ 35,702.00	\$ 30,555.04	\$ 5,146.96	85.58%	\$ -	\$ 5,146.96	85.58%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12622001	511101	\$ -	\$ 27,917.60	\$ (27,917.60)	100.00%	\$ -	\$ (27,917.60)	100.00%
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	\$ 1,084,111.26	\$ 416,538.74	72.24%	\$ -	\$ 416,538.74	72.24%

Target % as of		6/21/2024		West Junior High				Year-To-Date						
		97.54%												
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	\$ 280,220.54	\$ 75,031.46	78.88%	\$ -	\$ 75,031.46	78.88%	
		SPED	2305R	Teachers	14023010	511102	\$ 3,177,664.00	\$ 2,646,496.95	\$ 531,167.05	83.28%	\$ -	\$ 531,167.05	83.28%	
		Misc.	2305S	SPED Teachers	14023079	511102	\$ 598,259.00	\$ 451,906.91	\$ 146,352.09	75.54%	\$ -	\$ 146,352.09	75.54%	
	Paraprofessionals	Regular	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ 4,329.10	\$ 5,670.90	43.29%	\$ -	\$ 5,670.90	43.29%	
		SPED	2330R	Paraprofessionals	14023010	512500	\$ 134,082.00	\$ 69,863.53	\$ 64,218.47	52.11%	\$ -	\$ 64,218.47	52.11%	
	Monitor Teacher	SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 153,110.00	\$ 198,170.89	\$ (45,060.89)	129.43%	\$ -	\$ (45,060.89)	129.43%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 263,752.00	\$ 8,361.86	\$ 2,947.14	73.94%	\$ -	\$ 2,947.14	73.94%	
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ 123,466.00	\$ 359,670.88	\$ (95,918.88)	136.37%	\$ -	\$ (95,918.88)	136.37%	
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	14027079	511102	\$ -	\$ 122,589.71	\$ 876.29	99.29%	\$ -	\$ 876.29	99.29%	
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ 108,588.00	\$ 43,170.00	\$ (43,170.00)	100.00%	\$ -	\$ (43,170.00)	100.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	14022001	512400	\$ -	\$ 93,346.89	\$ 15,241.11	85.96%	\$ -	\$ 15,241.11	85.96%	
				2210U	Administrative Clerk	14014001	512400	\$ 48,330.00	\$ 11,653.70	\$ (11,653.70)	100.00%	\$ -	\$ (11,653.70)	100.00%
	Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	14024151	551000	\$ 5,890.00	\$ 4,365.41	\$ 1,524.59	74.12%	\$ -	\$ 1,524.59	74.12%
Total							\$ 4,989,702.00	\$ 4,329,057.71	\$ 660,644.29	86.76%	\$ -	\$ 660,644.29	86.76%	