

Target % as of 10/11/2024

28.22%

School Pay Code Summary

		Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
511100 FULL-TIME SALARIES	511100	\$ 9,178,837.25	\$ 1,268,187.53	\$ 7,910,649.72	13.82%	\$ -	\$ 7,910,649.72	13.82%
511101 ADMINISTRATR/SUPERVISR/	511101	\$ 19,422,134.18	\$ 2,117,812.25	\$ 17,304,321.93	10.90%	\$ -	\$ 17,304,321.93	10.90%
511102 TEACHERS	511102	\$ 112,241,032.17	\$ 9,133,433.07	\$ 103,107,599.10	8.14%	\$ -	\$ 103,107,599.10	8.14%
511103 SUBSTITUTES	511103	\$ 1,236,038.99	\$ 45,432.52	\$ 1,190,606.47	3.68%	\$ -	\$ 1,190,606.47	3.68%
511104 OTHER SALARIES	511104	\$ 5,518,367.27	\$ 607,393.04	\$ 4,910,974.23	11.01%	\$ -	\$ 4,910,974.23	11.01%
511106 COMMUNITY MENTORS	511106	\$ 263,640.00	\$ 55,816.00	\$ 207,824.00	21.17%	\$ -	\$ 207,824.00	21.17%
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	\$ 23,384.00	\$ -	\$ 23,384.00	0.00%	\$ -	\$ 23,384.00	0.00%
511122 TRAFFIC SUPERVISION	511122	\$ -	\$ 75.00	\$ (75.00)	0.00%	\$ -	\$ (75.00)	0.00%
511123 COMMUNITY SCHOOL TEACHE	511123	\$ 325,000.00	\$ 15,061.37	\$ 309,938.63	4.63%	\$ -	\$ 309,938.63	4.63%
511200 PART-TIME SALARIES	511200	\$ 465,193.00	\$ 97,959.64	\$ 367,233.36	21.06%	\$ -	\$ 367,233.36	21.06%
511300 TEMPORARY/SEASONAL	511300	\$ 344,657.00	\$ 352,859.72	\$ (8,202.72)	102.38%	\$ -	\$ (8,202.72)	102.38%
511400 ELECTED/APPOINTED	511400	\$ 126,000.00	\$ 29,077.02	\$ 96,922.98	23.08%	\$ -	\$ 96,922.98	23.08%
511600 MEDICAL P/S SCHOOL	511600	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
511700 NURSES P/S SCHOOL	511700	\$ 4,305,270.50	\$ 323,824.65	\$ 3,981,445.85	7.52%	\$ -	\$ 3,981,445.85	7.52%
511800 ATTENDANCE P/S SCHOOL	511800	\$ 385,293.20	\$ 83,493.07	\$ 301,800.13	21.67%	\$ -	\$ 301,800.13	21.67%
511900 STIPEND	511900	\$ 80,000.00	\$ 3,450.00	\$ 76,550.00	4.31%	\$ -	\$ 76,550.00	4.31%
512000 CUSTODIANS	512000	\$ 8,025,940.25	\$ 2,279,389.11	\$ 5,746,551.14	28.40%	\$ -	\$ 5,746,551.14	28.40%
512100 SECURITY P/S SCHOOL	512100	\$ 1,375,146.91	\$ 376,168.49	\$ 998,978.42	27.35%	\$ -	\$ 998,978.42	27.35%
512200 PRINTING SPECIALIST	512200	\$ 64,366.00	\$ 12,240.00	\$ 52,126.00	19.02%	\$ -	\$ 52,126.00	19.02%
512300 BUS DRIVERS	512300	\$ 2,675,000.00	\$ 1,254,576.29	\$ 1,420,423.71	46.90%	\$ -	\$ 1,420,423.71	46.90%
512400 CLERICAL / SECRETARY ST	512400	\$ 7,443,373.63	\$ 1,973,023.34	\$ 5,470,350.29	26.51%	\$ -	\$ 5,470,350.29	26.51%
512500 PARA PROFESSIONALS	512500	\$ 17,041,254.82	\$ 2,343,873.21	\$ 14,697,381.61	13.75%	\$ -	\$ 14,697,381.61	13.75%
512600 OUTREACH SPECIALIST	512600	\$ 170,277.83	\$ 20,513.76	\$ 149,764.07	12.05%	\$ -	\$ 149,764.07	12.05%
512700 CLERICAL - AFTER SCHOOL	512700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
512800 P/T Instructional - Tut	512800	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
513000 SECURITY GUARDS	513000	\$ 475,000.00	\$ 128,835.76	\$ 346,164.24	27.12%	\$ -	\$ 346,164.24	27.12%
513100 DISPATCHER	513100	\$ 200,000.00	\$ 49,615.44	\$ 150,384.56	24.81%	\$ -	\$ 150,384.56	24.81%
513200 MECHANIC	513200	\$ -	\$ 63,498.11	\$ (63,498.11)	0.00%	\$ -	\$ (63,498.11)	0.00%
513300 PROJECT MANAGER	513300	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
513400 EARLY COLLEGE MANAGER	513400	\$ 155,578.00	\$ 11,907.84	\$ 143,670.16	7.65%	\$ -	\$ 143,670.16	7.65%

513800 IN-SERVICE TRAINING	513800	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
514000 LONGEVITY	514000	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
514100 OVERTIME	514100	\$	1,321,461.00	\$	83,733.38	\$	1,237,727.62	6.34%	\$	-	\$	1,237,727.62	6.34%
514500 WEEKEND DIFFERENTIAL	514500	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
517000 WORKERS COMPENSATION	517000	\$	775,000.00	\$	150,907.14	\$	624,092.86	19.47%	\$	-	\$	624,092.86	19.47%
517300 UNEMPLOYMENT INSURANCE	517300	\$	800,000.00	\$	-	\$	800,000.00	0.00%	\$	-	\$	800,000.00	0.00%
519300 CONTRACTUAL TRAVEL ALLO	519300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
521100 ELECTRICITY	521100	\$	3,485,386.27	\$	341,155.88	\$	3,144,230.39	9.79%	\$	1,318,632.28	\$	1,825,598.11	47.62%
521200 ENERGY (GAS,OIL,DIESEL)	521200	\$	1,100,000.00	\$	12,912.99	\$	1,087,087.01	1.17%	\$	1,067,222.01	\$	19,865.00	98.19%
521501 SEWER & WATER CHARGES	521501	\$	540,000.00	\$	-	\$	540,000.00	0.00%	\$	-	\$	540,000.00	0.00%
523100 TOURISM PROMO	523100	\$	25,000.00	\$	850.00	\$	24,150.00	3.40%	\$	-	\$	24,150.00	3.40%
524100 BUILDING/GROUNDS REPAIR	524100	\$	2,876,218.93	\$	218,775.79	\$	2,657,443.14	7.61%	\$	156,602.18	\$	2,500,840.96	13.05%
524200 VEHICLE REPAIR/MAINTENA	524200	\$	355,000.00	\$	39,866.04	\$	315,133.96	11.23%	\$	4,206.20	\$	310,927.76	12.41%
524300 DEPART EQUIP REPAIR/MAI	524300	\$	221,000.00	\$	14,054.68	\$	206,945.32	6.36%	\$	85,210.43	\$	121,734.89	44.92%
527100 BUILDING RENT/LEASE	527100	\$	888,900.00	\$	72,095.53	\$	816,804.47	8.11%	\$	-	\$	816,804.47	8.11%
527300 DEPARTMENTAL EQUIP RENT	527300	\$	40,000.00	\$	-	\$	40,000.00	0.00%	\$	327.50	\$	39,672.50	0.82%
529404 TRASH CONTRACT/COLL SERVICES	529404	\$	353,000.00	\$	-	\$	353,000.00	0.00%	\$	-	\$	353,000.00	0.00%
529600 ROOF REPAIR	529600	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
529700 WASTE REMOVAL	529700	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
530200 LEGAL	530200	\$	355,000.00	\$	40,498.75	\$	314,501.25	11.41%	\$	8,921.70	\$	305,579.55	13.92%
530300 MEDICAL	530300	\$	60,000.00	\$	537.00	\$	59,463.00	0.90%	\$	304.57	\$	59,158.43	1.40%
530600 AUDITING	530600	\$	10,000.00	\$	-	\$	10,000.00	0.00%	\$	-	\$	10,000.00	0.00%
531200 PUBLIC SAFETY	531200	\$	36,000.00	\$	6,898.01	\$	29,101.99	19.16%	\$	-	\$	29,101.99	19.16%
531699 VIRUS ERADICATION	531699	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
531700 OTHER CONTRACT SERVICES	531700	\$	4,585,860.14	\$	1,233,623.70	\$	3,352,236.44	26.90%	\$	1,141,360.42	\$	2,210,876.02	51.79%
531702 MAIL SERVICE	531702	\$	49,350.00	\$	13,395.59	\$	35,954.41	27.14%	\$	-	\$	35,954.41	27.14%
532000 COLLABORATIVE PROGRAMS	532000	\$	1,791,477.00	\$	217,002.78	\$	1,574,474.22	12.11%	\$	173,627.48	\$	1,400,846.74	21.80%
532100 DAY SCHOOL	532100	\$	3,306,645.00	\$	1,406,466.32	\$	1,900,178.68	42.53%	\$	216,553.21	\$	1,683,625.47	49.08%
532200 RESIDENTIAL PLACEMENT	532200	\$	3,644,130.00	\$	322,754.95	\$	3,321,375.05	8.86%	\$	241,045.48	\$	3,080,329.57	15.47%
532300 HOME AND HOSPITAL	532300	\$	296,400.00	\$	750.00	\$	295,650.00	0.25%	\$	-	\$	295,650.00	0.25%
532500 OCCUPATIONAL ED. DAY	532500	\$	870,250.00	\$	-	\$	870,250.00	0.00%	\$	-	\$	870,250.00	0.00%
533000 PUPIL CONTRACT SERVICE	533000	\$	1,562,000.00	\$	1,764.71	\$	1,560,235.29	0.11%	\$	85,900.24	\$	1,474,335.05	5.61%
533009 TRANSP HOMELESS INCOMING	533009	\$	750,000.00	\$	3,498.96	\$	746,501.04	0.47%	\$	8,530.00	\$	737,971.04	1.60%
533100 PUPIL CONTRACT SERVICE	533100	\$	20,100.00	\$	9,900.00	\$	10,200.00	49.25%	\$	-	\$	10,200.00	49.25%
533101 TRANSP SP OOD OTHER PUBLIC SCH	533101	\$	5,000.00	\$	-	\$	5,000.00	0.00%	\$	-	\$	5,000.00	0.00%
533102 TRANSP SP OOD PUBLIC SEP DAY	533102	\$	495,000.00	\$	-	\$	495,000.00	0.00%	\$	-	\$	495,000.00	0.00%
533103 TRANSP SP OOD PRIVATE SEP DAY	533103	\$	1,000,000.00	\$	404,859.20	\$	595,140.80	40.49%	\$	245,984.56	\$	349,156.24	65.08%
533104 TRANPS SP OOD PRIVATE RESIDENT	533104	\$	500.00	\$	-	\$	500.00	0.00%	\$	-	\$	500.00	0.00%

533105 TRANSP SP OOD PRESCHOOL	533105	\$	500.00	\$	-	\$	500.00	0.00%	\$	-	\$	500.00	0.00%
533106 Transp SP Dist Preschool	533106	\$	150,000.00	\$	-	\$	150,000.00	0.00%	\$	-	\$	150,000.00	0.00%
533109 TRANSP HOMELESS GOING OOD	533109	\$	460,000.00	\$	-	\$	460,000.00	0.00%	\$	-	\$	460,000.00	0.00%
533110 Foster Transp to BHS	533110	\$	200,000.00	\$	-	\$	200,000.00	0.00%	\$	-	\$	200,000.00	0.00%
534100 POSTAGE	534100	\$	50,650.00	\$	50,000.00	\$	650.00	98.72%	\$	-	\$	650.00	98.72%
534200 TELEPHONE	534200	\$	460,000.00	\$	68,908.86	\$	391,091.14	14.98%	\$	14,837.57	\$	376,253.57	18.21%
534300 ADVERTISING	534300	\$	44,500.00	\$	-	\$	44,500.00	0.00%	\$	453.08	\$	44,046.92	1.02%
534500 FREIGHT AND DELIVERY SE	534500	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
538200 LAUNDRY AND CLEANING	538200	\$	500.00	\$	-	\$	500.00	0.00%	\$	-	\$	500.00	0.00%
538600 PRINTING	538600	\$	50,000.00	\$	20,248.44	\$	29,751.56	40.50%	\$	6,601.52	\$	23,150.04	53.70%
538802 CONTRACTUAL SERVICES	538802	\$	1,727,121.00	\$	124,145.20	\$	1,602,975.80	7.19%	\$	-	\$	1,602,975.80	7.19%
538900 OTHER SERVICES	538900	\$	10,000.00	\$	-	\$	10,000.00	0.00%	\$	-	\$	10,000.00	0.00%
542100 COPY MACHINE SUPPLIES	542100	\$	1,070,000.00	\$	632,441.01	\$	437,558.99	59.11%	\$	-	\$	437,558.99	59.11%
542200 REFERENCE MATERIALS	542200	\$	3,461.00	\$	-	\$	3,461.00	0.00%	\$	-	\$	3,461.00	0.00%
542400 OFFICE SUNDRIES/SUPPLIE	542400	\$	55,150.00	\$	20,157.41	\$	34,992.59	36.55%	\$	932.07	\$	34,060.52	38.24%
542600 DATA PROCESS SOFTWARE &	542600	\$	450,000.00	\$	223,020.30	\$	226,979.70	49.56%	\$	123,303.96	\$	103,675.74	76.96%
543100 BUILDING SUPPLIES	543100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
543300 PLUMBING SUPPLIES	543300	\$	170,000.00	\$	25,032.07	\$	144,967.93	14.72%	\$	1,028.00	\$	143,939.93	15.33%
543500 TOOLS & HARDWARE SUPPLY	543500	\$	60,000.00	\$	9,771.22	\$	50,228.78	16.29%	\$	2,180.65	\$	48,048.13	19.92%
543600 ELECTRICAL SUPPLIES	543600	\$	63,091.49	\$	10,192.79	\$	52,898.70	16.16%	\$	2,391.06	\$	50,507.64	19.95%
545300 JANITORIAL SUPPLIES	545300	\$	225,000.00	\$	45,881.83	\$	179,118.17	20.39%	\$	7,625.00	\$	171,493.17	23.78%
546100 LANDSCAPING	546100	\$	53,050.00	\$	2,798.14	\$	50,251.86	5.27%	\$	1,515.14	\$	48,736.72	8.13%
547100 BOOKS/PERIODICALS	547100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
548100 GASOLINE	548100	\$	526,000.00	\$	102,932.60	\$	423,067.40	19.57%	\$	35,733.58	\$	387,333.82	26.36%
548400 PARTS/ACCESSORIES/LUBE	548400	\$	85,000.00	\$	7,562.66	\$	77,437.34	8.90%	\$	3,377.60	\$	74,059.74	12.87%
549100 FOOD PURCHASE	549100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
549300 COMMUNITY ENGAGEMENT	549300	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
550100 MEDICAL SUPPLIES/DRUGS	550100	\$	19,400.00	\$	9,178.98	\$	10,221.02	47.31%	\$	2,986.16	\$	7,234.86	62.71%
551000 INSTRUCTIONAL SUPPLIES	551000	\$	1,677,236.13	\$	154,377.55	\$	1,522,858.58	9.20%	\$	274,775.56	\$	1,248,083.02	25.59%
551100 STAFF SUPPLIES	551100	\$	-	\$	-	\$	-	0.00%	\$	-	\$	-	0.00%
551200 TESTING SUPPLIES	551200	\$	164,000.00	\$	104,608.10	\$	59,391.90	63.79%	\$	4,096.00	\$	55,295.90	66.28%
551300 TEXTBOOKS	551300	\$	104,000.00	\$	52,340.46	\$	51,659.54	50.33%	\$	13,897.52	\$	37,762.02	63.69%
551400 TECHNOLOGY HARDWARE	551400	\$	4,394,500.00	\$	70,051.41	\$	4,324,448.59	1.59%	\$	193,403.42	\$	4,131,045.17	6.00%
551500 TECHNOLOGY SOFTWARE	551500	\$	1,189,000.00	\$	755,951.27	\$	433,048.73	63.58%	\$	48,251.10	\$	384,797.63	67.64%
551600 ATHLETIC SUPPLIES	551600	\$	143,500.00	\$	35,015.74	\$	108,484.26	24.40%	\$	29,445.46	\$	79,038.80	44.92%
551700 HIGH SCHOOL GRADUATION	551700	\$	115,000.00	\$	1,359.04	\$	113,640.96	1.18%	\$	-	\$	113,640.96	1.18%
551800 LIBRARY BOOKS	551800	\$	50,000.00	\$	-	\$	50,000.00	0.00%	\$	-	\$	50,000.00	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	\$ 77,000.00	\$ 24,966.54	\$ 52,033.46	32.42%	\$ -	\$ 52,033.46	\$ 52,033.46	32.42%
558500 POLICE SUPPLIES	558500	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
570000 OTHER CHARGES & EXPENDI	570000	\$ 410,475.00	\$ 237,708.33	\$ 172,766.67	57.91%	\$ 4,924.00	\$ 167,842.67	\$ 167,842.67	59.11%
571100 IN STATE TRAVEL	571100	\$ 55,000.00	\$ 4,724.86	\$ 50,275.14	8.59%	\$ 403.16	\$ 49,871.98	\$ 49,871.98	9.32%
572100 OUT OF STATE TRAVEL	572100	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%	\$ -	\$ 20,000.00	\$ 20,000.00	0.00%
573100 REG/MEMBERSHIPS/SUBSCRI	573100	\$ 145,500.00	\$ 38,299.64	\$ 107,200.36	26.32%	\$ 6,099.00	\$ 101,101.36	\$ 101,101.36	30.51%
574600 OTHER INSURANCES	574600	\$ 114,539.00	\$ 106,776.00	\$ 7,763.00	93.22%	\$ -	\$ 7,763.00	\$ 7,763.00	93.22%
585001 DEPARTMENT EQUIPMENT	585001	\$ 265,500.00	\$ 91,101.51	\$ 174,398.49	34.31%	\$ 162,828.79	\$ 11,569.70	\$ 11,569.70	95.64%
587007 VEHICLE REPLACEMENT	587007	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
589000 CAPITAL PROJECTS	589000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
589003 VEHICLES	589003	\$ 372,125.00	\$ -	\$ 372,125.00	0.00%	\$ -	\$ 372,125.00	\$ 372,125.00	0.00%
0100 GENERAL FUND	100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%
Total		\$ 238,390,261.96	\$ 30,273,369.59	\$ 208,116,892.37	12.70%	\$ 5,695,517.66	\$ 202,421,374.71	\$ 202,421,374.71	15.09%

Target % as of 10/11/2024		Net School Spending												
28.22%														
School	DESE #	Account	Helper	Org.	Object	Cat.	Project	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Art	2110R	ART 2110R Technol Office Suppl	1751450154240076	17514501	542400	76		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2110R	ART 2110R Coordinator Art	1752110151110174	17521101	511101	74		\$ 163,249.00	\$ 11,938.28	\$ 151,310.72	7.31%	\$ -	\$ 151,310.72	7.31%
	2110R	ART 2110R Part-Time Instr	1752110151111274	17521101	511112	74		\$ 23,384.00	\$ -	\$ 23,384.00	0.00%	\$ -	\$ 23,384.00	0.00%
	2415R	ART 2415R Instructional Suppli	1752300155100076	17523001	551000	76		\$ 75,000.00	\$ 581.32	\$ 74,418.68	0.78%	\$ 29,340.06	\$ 45,078.62	39.90%
	Total								\$ 261,633.00	\$ 12,519.60	\$ 249,113.40	4.79%	\$ 29,340.06	\$ 219,773.34
Athletics	3510U	ATH 3510U Athletics Teachers	1913501351110274	19135013	511102	74		\$ 420,000.00	\$ -	\$ 420,000.00	0.00%	\$ -	\$ 420,000.00	0.00%
	3510U	ATH 3510U Athletic Teacher	191350135111027488557	19135013	511102	74	88557	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3510U	ATH 3510U Athletics EquipRepai	1913501452430075	19135014	524300	75		\$ 20,000.00	\$ 12,598.32	\$ 7,401.68	62.99%	\$ -	\$ 7,401.68	62.99%
	3510U	ATH 3510U Athletics Rentals	1913501452730075	19135014	527300	75		\$ 40,000.00	\$ -	\$ 40,000.00	0.00%	\$ 327.50	\$ 39,672.50	0.82%
	3510U	ATH 3510U Athletics Transportn	1913501453310075	19135014	533100	75		\$ 15,000.00	\$ 9,900.00	\$ 5,100.00	66.00%	\$ -	\$ 5,100.00	66.00%
	3510U	ATH 3510U Athletics Transportn	191350145331007577712	19135014	533100	75	77712	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3510U	ATH 3510U Athletics Laundry	1913501453820075	19135014	538200	75		\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
	3510U	ATH 3510U Athletics NonProfWag	1913501457000075	19135014	570000	75		\$ 128,000.00	\$ 11,893.20	\$ 116,106.80	9.29%	\$ 4,625.60	\$ 111,481.20	12.91%
	3510U	ATH 3510U Other Charges/Expend	191350145700007577712	19135014	570000	75	77712	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3510U	ATH 3510U Athletics TeamRegist	1913501457310075	19135014	573100	75		\$ 20,000.00	\$ 8,366.00	\$ 11,634.00	41.83%	\$ 5,149.00	\$ 6,485.00	67.58%
	3510U	ATH 3510U Athletics OtherInsur	1913501457460075	19135014	574600	75		\$ 6,000.00	\$ -	\$ 6,000.00	0.00%	\$ -	\$ 6,000.00	0.00%
	3510U	ATH 3510U Athletics Equip/Supp	1913501555160076	19135015	551600	76		\$ 90,000.00	\$ 15,240.64	\$ 74,759.36	16.93%	\$ 14,363.32	\$ 60,396.04	32.89%
	3510U	ATH 3510U Other Contract Serv	1913501453170075	19135014	531700	75		\$ 112,400.00	\$ -	\$ 112,400.00	0.00%	\$ -	\$ 112,400.00	0.00%
	3510U	ATH 3510U Athletics Equip/Supp	191350155516007677712	19135015	551600	76	77712	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3510U	PART-TIME SALARIES	1913501351120074	19135013	511200	74		\$ 32,600.00	\$ -	\$ 32,600.00	0.00%	\$ -	\$ 32,600.00	0.00%
	3510U	PUPIL CONTRACT SERVICE OUTSIDE	1913501653310076	19135016	533100	76		\$ 5,100.00	\$ -	\$ 5,100.00	0.00%	\$ -	\$ 5,100.00	0.00%
	3510U	ATH 3510U MS OTHER CHARGES	1913501657000076	19135016	570000	76		\$ 15,000.00	\$ 1,115.00	\$ 13,885.00	7.43%	\$ -	\$ 13,885.00	7.43%
	3510U	ATH 3510U MS EQUIP & SUPPLIES	1913501655160076	19135016	551600	76		\$ 53,500.00	\$ 19,775.10	\$ 33,724.90	36.96%	\$ 15,082.14	\$ 18,642.76	65.15%
3510U	TEACHERS	1913501651110276	19135016	511102	76		\$ 180,000.00	\$ -	\$ 180,000.00	0.00%	\$ -	\$ 180,000.00	0.00%	
Total								\$ 1,138,100.00	\$ 78,888.26	\$ 1,059,211.74	6.93%	\$ 39,547.56	\$ 1,019,664.18	10.41%
Attendance	3100U	ATT 3100U Office Supplies	1771400354240076	17714003	542400	76		\$ 500.00	\$ -	\$ 500.00	0.00%	\$ 95.63	\$ 404.37	19.13%
	3100U	ATT 3100U OPERAT'L Auto Insurn	1773100253170075	17731002	531700	75		\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	\$ -	\$ 2,000.00	0.00%
	3100U	ATT 3100U Attendance Salaries	1773100151180074	17731001	511800	74		\$ 385,293.20	\$ 83,493.07	\$ 301,800.13	21.67%	\$ -	\$ 301,800.13	21.67%
	Total								\$ 387,793.20	\$ 83,493.07	\$ 304,300.13	21.53%	\$ 95.63	\$ 304,204.50
Bilingual	2110R	BIL 2110R Direct Bilingual Ed	1702110151110174	17021101	511101	74		\$ 174,893.50	\$ 37,732.22	\$ 137,161.28	21.57%	\$ -	\$ 137,161.28	21.57%
	2110R	BIL 2110R Clerical Staff	1702110151240074	17021101	512400	74		\$ 132,927.00	\$ 34,580.78	\$ 98,346.22	26.01%	\$ -	\$ 98,346.22	26.01%
	2120R	BIL 2120R Bilingual Dept Head	1702220151110174	17022201	511101	74		\$ 298,589.00	\$ 22,045.03	\$ 276,543.97	7.38%	\$ -	\$ 276,543.97	7.38%
	2305R	BIL 2305R Teacher Systemwide	1702300151110274	17023001	511102	74		\$ 446,780.31	\$ 67,620.45	\$ 379,159.86	15.14%	\$ -	\$ 379,159.86	15.14%
	2120R	BIL 2120R Bilingual Coord	1702220251110174	17022202	511101	74		\$ 315,318.50	\$ 22,910.38	\$ 292,408.12	7.27%	\$ -	\$ 292,408.12	7.27%
		TEMPORARY/SEASONAL	1702100151130074	17021001	511300	74		\$ 97,000.00	\$ 58,668.90	\$ 38,331.10	60.48%	\$ -	\$ 38,331.10	60.48%
		FULL-TIME SALARIES	1702110151110074	17021101	511100	74		\$ 805,000.00	\$ 77,033.94	\$ 727,966.06	9.57%	\$ -	\$ 727,966.06	9.57%
		OFFICE SUNDRIES/SUPPLIES	1702110154240074	17021101	542400	74		\$ 5,000.00	\$ 2,912.26	\$ 2,087.74	58.25%	\$ -	\$ 2,087.74	58.25%
		OTHER SALARIES	1702300151110474	17023001	511104	74		\$ 80,000.00	\$ 6,037.08	\$ 73,962.92	7.55%	\$ -	\$ 73,962.92	7.55%
		OTHER SALARIES	1702110151110474	17021101	511104	74		\$ -	\$ 1,677.90	\$ (1,677.90)	100.00%	\$ -	\$ (1,677.90)	100.00%
		PART-TIME SALARIES	1702300151120074	17023001	511200	74		\$ 60,000.00	\$ 1,478.89	\$ 58,521.11	2.46%	\$ -	\$ 58,521.11	2.46%
	2415R	BIL 2415R Testing Supplies	1702400255120076	17024002	551200	76		\$ 103,000.00	\$ 97,510.20	\$ 5,489.80	94.67%	\$ -	\$ 5,489.80	94.67%
	2410R	BIL 2410R Textbooks Elem	1702400255130076	17024002	551300	76		\$ 69,000.00	\$ 49,894.70	\$ 19,105.30	72.31%	\$ 13,897.52	\$ 5,207.78	92.45%
	2415R	BIL 2415R Testing Supplies	1702400455120076	17024004	551200	76		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Total								\$ 2,587,508.31	\$ 480,102.73	\$ 2,107,405.58	18.55%	\$ 13,897.52	\$ 2,093,508.06	19.09%

Buildings and Grounds	4220U	BLD 4220U Facility Maintenance	1634000252410075	16340002	524100	75		\$ 2,876,218.93	\$	218,775.79	\$ 2,657,443.14	7.61%	\$ 156,602.18	\$ 2,500,840.96	13.05%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007511154	16340002	524100	75	11154	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007522236	16340002	524100	75	22236	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007533687	16340002	524100	75	33687	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007555895	16340002	524100	75	55895	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007563639	16340002	524100	75	63639	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007588861	16340002	524100	75	88861	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Build/Grounds Maint	163400025241007595154	16340002	524100	75	95154	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Contract Services	1634000253170075	16340002	531700	75		\$ 100,000.00	\$	1,160.00	\$ 98,840.00	1.16%	\$ -	\$ 98,840.00	1.16%
	4210U	BLD 4210U Vehicle Repair	1634000352420076	16340003	524200	76		\$ 155,000.00	\$	9,585.95	\$ 145,414.05	6.18%	\$ 1,230.64	\$ 144,183.41	6.98%
	4210U	BLD 4210U Vehicle Repair	163400035242007611451	16340003	524200	76	11451	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4220U	BLD 4220U Office Supply	1634000354240076	16340003	542400	76		\$ 1,000.00	\$	46.77	\$ 953.23	4.68%	\$ -	\$ 953.23	4.68%
	4220U	BLD 4220U Plumbing Supply	1634000354330076	16340003	543300	76		\$ 170,000.00	\$	25,032.07	\$ 144,967.93	14.72%	\$ 1,028.00	\$ 143,939.93	15.33%
	4220U	BLD 4220U Tools & Hardware	1634000354350076	16340003	543500	76		\$ 50,000.00	\$	3,027.66	\$ 46,972.34	6.06%	\$ 1,625.38	\$ 45,346.96	9.31%
	4220U	BDU 4220U Electrical Supplies	1634000354360076	16340003	543600	76		\$ 63,091.49	\$	10,192.79	\$ 52,898.70	16.16%	\$ 2,391.06	\$ 50,507.64	19.95%
	4220U	BLD 4220U Housekeeping Supply	1634000354530076	16340003	545300	76		\$ 225,000.00	\$	45,881.83	\$ 179,118.17	20.39%	\$ 7,625.00	\$ 171,493.17	23.78%
	4210U	BLD 4210U Landscaping Supply	1634000354610076	16340003	546100	76		\$ 53,050.00	\$	2,798.14	\$ 50,251.86	5.27%	\$ 1,515.14	\$ 48,736.72	8.13%
	4210U	BLD 4210U Gasoline	1634000354810076	16340003	548100	76		\$ 75,000.00	\$	16,473.87	\$ 58,526.13	21.97%	\$ -	\$ 58,526.13	21.97%
	4210U	BLD 4210U Other Charges & Exp	1634000357000076	16340003	570000	76		\$ 10,500.00	\$	19.99	\$ 10,480.01	0.19%	\$ -	\$ 10,480.01	0.19%
	4220U	BLD 4220U Facility Maintenance	163400025241007552735	16340002	524100	75	52735	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4210U	BLD 4210U Parts/Accessories	1634000354840076	16340003	548400	76		\$ 85,000.00	\$	7,562.66	\$ 77,437.34	8.90%	\$ 3,377.60	\$ 74,059.74	12.87%
	4210U	BLD 4210U Equipment/Supplies	1634300254310076	16343002	543100	76		\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
							Total	\$ 3,863,860.42	\$	340,557.52	\$ 3,523,302.90	8.81%	\$ 175,395.00	\$ 3,347,907.90	13.35%
Business Office	1230U	BUS 1230U Printing Services	1591200253860075	15912002	538600	75		\$ 50,000.00	\$	20,248.44	\$ 29,751.56	40.50%	\$ 6,601.52	\$ 23,150.04	53.70%
	1410U	BUS 1410U PART-TIME SALARIES	1631400251120074	16314002	511200	74		\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	1410U	BUS 1410U Office Supplies	1631400154240076	16314001	542400	76		\$ 4,000.00	\$	448.26	\$ 3,551.74	11.21%	\$ -	\$ 3,551.74	11.21%
		ADM Administrative Salaries	1631400151110176	16314001	511101	76		\$ 1,787,912.71	\$	-	\$ 1,787,912.71	0.00%	\$ -	\$ 1,787,912.71	0.00%
		MEDICAL	1631400153030076	16314001	530300	76		\$ 60,000.00	\$	537.00	\$ 59,463.00	0.90%	\$ 304.57	\$ 59,158.43	1.40%
		AUDITING	1631400153060076	16314001	530600	76		\$ 10,000.00	\$	-	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
		MAIL SERVICE	1631400153170276	16314001	531702	76		\$ 49,350.00	\$	13,395.59	\$ 35,954.41	27.14%	\$ -	\$ 35,954.41	27.14%
		POSTAGE	1631400153410076	16314001	534100	76		\$ 50,650.00	\$	50,000.00	\$ 650.00	98.72%	\$ -	\$ 650.00	98.72%
		ADVERTISING	1631400153430076	16314001	534300	76		\$ 40,000.00	\$	-	\$ 40,000.00	0.00%	\$ 453.08	\$ 39,546.92	1.13%
		COPY MACHINE SUPPLIES	1631400154210076	16314001	542100	76		\$ 1,070,000.00	\$	632,441.01	\$ 437,558.99	59.11%	\$ -	\$ 437,558.99	59.11%
		IN STATE TRAVEL	1631400157110076	16314001	571100	76		\$ 50,000.00	\$	4,724.86	\$ 45,275.14	9.45%	\$ 403.16	\$ 44,871.98	10.26%
		BUS 1410U MEMBERSHIPS	1631400657310078	16314006	573100	78		\$ 2,000.00	\$	1,490.00	\$ 510.00	74.50%	\$ -	\$ 510.00	74.50%
	1410U	BUS 1410U Admin Salaries	1631400251110174	16314002	511101	74		\$ 870,103.90	\$	196,261.28	\$ 673,842.62	22.56%	\$ -	\$ 673,842.62	22.56%
	1410U	BUS 1410U Admin Svcs Clerical	1631400251240074	16314002	512400	74		\$ 944,819.15	\$	242,605.84	\$ 702,213.31	25.68%	\$ -	\$ 702,213.31	25.68%
	2415R	BUS 2415R Other Instr Material	163230015510007625256	16323001	551000	76	25256	\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	2415R	BUS 2415R Instr Supplies Syswd	1632300155100076	16323001	551000	76		\$ 230,000.00	\$	45,169.67	\$ 184,830.33	19.64%	\$ 144,625.49	\$ 40,204.84	82.52%
	2415R	BUS 2415R Textbooks Syswd	1632300155130076	16323001	551300	76		\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	4130U	BUS 4130U Contract Services	1634300153170075	16343001	531700	75		\$ 1,281,095.00	\$	691,221.81	\$ 589,873.19	53.96%	\$ 391,701.87	\$ 198,171.32	84.53%
								Total	\$ 6,499,930.76	\$	1,898,543.76	\$ 4,601,387.00	29.21%	\$ 544,089.69	\$ 4,057,297.31
Communications		TOURISM PROMO	1591210252310075	15912102	523100	75		\$ 25,000.00	\$	850.00	\$ 24,150.00	3.40%	\$ -	\$ 24,150.00	3.40%
		OTHER CONTRACT SERVICES	1591210253170075	15912102	531700	75		\$ 179,000.00	\$	12,000.00	\$ 167,000.00	6.70%	\$ 28,248.76	\$ 138,751.24	22.49%
		OFFICE SUNDRIES/SUPPLIES	1591210254240075	15912102	542400	75		\$ 1,000.00	\$	-	\$ 1,000.00	0.00%	\$ -	\$ 1,000.00	0.00%
		REG/MEMBERSHIPS/SUBSCRIPTIONS	1591210257310075	15912102	573100	75		\$ 5,000.00	\$	295.00	\$ 4,705.00	5.90%	\$ 50.00	\$ 4,655.00	6.90%
							Total	\$ 210,000.00	\$	13,145.00	\$ 196,855.00	6.26%	\$ 28,298.76	\$ 168,556.24	19.74%
Curriculum	2110R	CUR 2110R Office Supplies	1621400354240076	16214003	542400	76		\$ 1,000.00	\$	-	\$ 1,000.00	0.00%	\$ 105.80	\$ 894.20	10.58%
	2110R	REFERENCE MATERIALS	1622300154220076	16223001	542200	76		\$ -	\$	-	\$ -	100.00%	\$ -	\$ -	100.00%
	2356R	CUR 2356R Memberships	1622350157310074	16223501	573100	74		\$ 60,000.00	\$	-	\$ 60,000.00	0.00%	\$ -	\$ 60,000.00	0.00%
	2358R	CUR 2358R Contract Services	1622350053170075	16223500	531700	75		\$ 20,000.00	\$	-	\$ 20,000.00	0.00%	\$ 6,331.88	\$ 13,668.12	31.66%
	2356R	CUR 2356R Professional Develop	1622350151110274	16223501	511102	74		\$ 105,000.00	\$	258.51	\$ 104,741.49	0.25%	\$ -	\$ 104,741.49	0.25%
	2358R	CUR 2358R Curr Proj Other Svc	1622350153170074	16223501	531700	74		\$ 9,500.00	\$	-	\$ 9,500.00	0.00%	\$ -	\$ 9,500.00	0.00%
							Total	\$ 195,500.00	\$	258.51	\$ 195,241.49	0.13%	\$ 6,437.68	\$ 188,803.81	3.43%

Custodians	4110U	CUS 4110U Custodian Systemwide	1834000151200074	18340001	512000	74	\$ 8,025,940.25	\$ 2,279,268.29	\$ 5,746,671.96	28.40%	\$ -	\$ 5,746,671.96	28.40%
	4110U	CUS 4110U Custodial Part Time	1834000151120074	18340001	511200	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	4110U	CUS 4110U Custodial OT Sysw	1834000151410074	18340001	514100	74	\$ 1,000,000.00	\$ 9,650.03	\$ 990,349.97	0.97%	\$ -	\$ 990,349.97	0.97%
	Total							\$ 9,025,940.25	\$ 2,288,918.32	\$ 6,737,021.93	25.36%	\$ -	\$ 6,737,021.93
Data Services	2720U	DAT 2720U Acc, Plan, Tech Sup	1571450254260076	15714502	542600	76	\$ 450,000.00	\$ 223,020.30	\$ 226,979.70	49.56%	\$ 123,303.96	\$ 103,675.74	76.96%
	2720R	DAT 2720R DATA SVC NON-CERT	1921450151110074	19214501	511100	74	\$ 228,000.00	\$ 49,590.54	\$ 178,409.46	21.75%	\$ -	\$ 178,409.46	21.75%
	2720R	DAT 2720R DATA SVC CERT STAFF	1921450151110274	19214501	511102	74	\$ 102,269.50	\$ 7,052.88	\$ 95,216.62	6.90%	\$ -	\$ 95,216.62	6.90%
	2720R	DAT 2720R DATA SVC CLERICAL	1921450151240074	19214501	512400	74	\$ 133,027.00	\$ 56,162.12	\$ 76,864.88	42.22%	\$ -	\$ 76,864.88	42.22%
	2130U	DAT 2130U TECH Specialists	1792351151110274	17923511	511102	74	\$ 233,382.00	\$ 23,301.06	\$ 210,080.94	9.98%	\$ -	\$ 210,080.94	9.98%
	2720R	DAT 2720R MCAS Manager	1992300251110274	19923002	511102	74	\$ -	\$ 450.00	\$ (450.00)	100.00%	\$ -	\$ (450.00)	100.00%
	2720R	DAT 2720R Data Supervisor	1692720151110174	16927201	511101	74	\$ 158,719.00	\$ 11,907.84	\$ 146,811.16	7.50%	\$ -	\$ 146,811.16	7.50%
	Total							\$ 1,305,397.50	\$ 371,484.74	\$ 933,912.76	28.46%	\$ 123,303.96	\$ 810,608.80
Deputy Superintendent	1220U	DSU 1220U Deputy Superintendent	1601400151110174	16014001	511101	74	\$ 231,993.00	\$ 51,063.68	\$ 180,929.32	22.01%	\$ -	\$ 180,929.32	22.01%
	1220U	DSU 1220U Administrat Clerical	1601400151240074	16014001	512400	74	\$ 104,404.28	\$ 37,797.58	\$ 66,606.70	36.20%	\$ -	\$ 66,606.70	36.20%
	1220U	DSU 1220U Translation O/T	1601400251410075	16014002	514100	75	\$ -	\$ 14,525.54	\$ (14,525.54)	100.00%	\$ -	\$ (14,525.54)	100.00%
	1220U	DSU 1220U ELL O/T	160140025141007555521	16014002	514100	75	\$ -	\$ 154.92	\$ (154.92)	100.00%	\$ -	\$ (154.92)	100.00%
Total							\$ 336,397.28	\$ 103,541.72	\$ 232,855.56	30.78%	\$ -	\$ 232,855.56	30.78%
Early Childhood	2120R	ECH 2120R CoordinatrEarlyChild	1552120151110174	15521201	511101	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Total							\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Early College		ADVERTISING	1462110053430074	14621100	534300	74	\$ 4,500.00	\$ -	\$ 4,500.00	0.00%	\$ -	\$ 4,500.00	0.00%
		TEACHERS	1462305051110274	14623050	511102	74	\$ 73,250.00	\$ -	\$ 73,250.00	0.00%	\$ -	\$ 73,250.00	0.00%
		OTHER CONTRACT SERVICES	1462345053170075	14623450	531700	75	\$ 204,000.00	\$ -	\$ 204,000.00	0.00%	\$ -	\$ 204,000.00	0.00%
		OTHER CONTRACT SERVICES	1462358053170075	14623580	531700	75	\$ 9,000.00	\$ -	\$ 9,000.00	0.00%	\$ -	\$ 9,000.00	0.00%
		INSTRUCTIONAL SUPPLIES	1462430055100076	14624300	551000	76	\$ 75,000.00	\$ -	\$ 75,000.00	0.00%	\$ -	\$ 75,000.00	0.00%
		PUPIL CONTRACT SERVICE INSIDE	1462440053300075	14624400	533000	75	\$ 9,000.00	\$ -	\$ 9,000.00	0.00%	\$ -	\$ 9,000.00	0.00%
		PUPIL CONTRACT SERVICE INSIDE	1463300053300075	14633000	533000	75	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%
	Total							\$ 379,750.00	\$ -	\$ 379,750.00	0.00%	\$ -	\$ 379,750.00
Education (MS & HS)		OFFICE SUNDRIES/SUPPLIES	1682110154240074	16821101	542400	74	\$ 1,500.00	\$ 427.76	\$ 1,072.24	28.52%	\$ -	\$ 1,072.24	28.52%
		PUPIL CONTRACT SERVICE INSIDE	1682440153300075	16824401	533000	75	\$ 53,000.00	\$ -	\$ 53,000.00	0.00%	\$ 13,243.88	\$ 39,756.12	24.99%
Total							\$ 54,500.00	\$ 427.76	\$ 54,072.24	0.78%	\$ 13,243.88	\$ 40,828.36	25.09%
Elementary Education	2110R	ELM 2110R Director Elem Ed	1672110151110174	16721101	511101	74	\$ 408,571.80	\$ 91,574.12	\$ 316,997.68	22.41%	\$ -	\$ 316,997.68	22.41%
	2110R	ELM 2110R Elementary Ed Clerks	1672110151240074	16721101	512400	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2110R	ELM 2110R Elementary Ed Clerk	1672110251240074	16721102	512400	74	\$ 296,630.68	\$ 81,654.98	\$ 214,975.70	27.53%	\$ -	\$ 214,975.70	27.53%
		ELM 2110R Operatl El Ed Confer	1671400253170075	16714002	531700	75	\$ 156,000.00	\$ 47,592.62	\$ 108,407.38	30.51%	\$ 106,000.00	\$ 2,407.38	98.46%
		OTHER CONTRACT SERVICES	1672110153170074	16721101	531700	74	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	\$ -	\$ 2,000.00	0.00%
		OFFICE SUNDRIES/SUPPLIES	1672110154240074	16721101	542400	74	\$ 1,500.00	\$ 427.77	\$ 1,072.23	28.52%	\$ -	\$ 1,072.23	28.52%
		TEXTBOOKS	1672400155130076	16724001	551300	76	\$ 35,000.00	\$ 2,445.76	\$ 32,554.24	6.99%	\$ -	\$ 32,554.24	6.99%
		INSTRUCTIONAL SUPPLIES	1672455155100075	16724551	551000	75	\$ 60,000.00	\$ 5,877.29	\$ 54,122.71	9.80%	\$ 16,214.87	\$ 37,907.84	36.82%
Total							\$ 959,702.48	\$ 229,572.54	\$ 730,129.94	23.92%	\$ 122,214.87	\$ 607,915.07	36.66%
Equity, Diversity and Inclusion	2110R	EDI 2110R ADMINISTRATR/DIRECTR	1822110151110174	18221101	511101	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2110R	EDI 2110R ADMIN CLERICAL	1822110151240074	18221101	512400	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2110R	EDI 2440R Contract Services	1822110153170074	18221101	531700	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2410R	EDI 2415R Instr Supplies	1822110155100074	18221101	551000	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Total							\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Facilities	4220U	FAC 4220U Facilities 2nd Shift	1634220151110074	16342201	511100	74	\$ 113,700.48	\$ 25,490.52	\$ 88,209.96	22.42%	\$ -	\$ 88,209.96	22.42%
	4220U	FAC 4220U Facilities Staff	1634220151110174	16342201	511101	74	\$ 148,582.68	\$ 33,283.14	\$ 115,299.54	22.40%	\$ -	\$ 115,299.54	22.40%
	4220U	FAC 4220U Facilities Clerical	1634220151240074	16342201	512400	74	\$ 137,274.50	\$ 36,239.00	\$ 101,035.50	26.40%	\$ -	\$ 101,035.50	26.40%
Total							\$ 399,557.66	\$ 95,012.66	\$ 304,545.00	23.78%	\$ -	\$ 304,545.00	23.78%

Guidance	2710R	GUI 2710R Reference Materials	1722700354220076	17227003	542200	76	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
	2710R	GUI 2710R Guid Office Supplies	1722700354240076	17227003	542400	76	\$	5,000.00	\$	1,585.74	\$	3,414.26	31.71%	\$	-	\$	3,414.26	31.71%	
	2710R	GUI 2710R Instructl Supply	1722700355100076	17227003	551000	76	\$	10,062.15	\$	122.15	\$	9,940.00	1.21%	\$	705.18	\$	9,234.82	8.22%	
	2710R	REG/MEMBERSHIPS/SUBSCRIPTIONS	1722700457310078	17227004	573100	78	\$	12,000.00	\$	-	\$	12,000.00	0.00%	\$	-	\$	12,000.00	0.00%	
	2710R	GUI 2710R Testing Supplies	1722700355120076	17227003	551200	76	\$	20,000.00	\$	-	\$	20,000.00	0.00%	\$	-	\$	20,000.00	0.00%	
	2710R	GUI 2710R Dept Head of Guidanc	1722700651110174	17227006	511101	74	\$	316,593.00	\$	48,504.24	\$	268,088.76	15.32%	\$	-	\$	268,088.76	15.32%	
	2710R	GUI 2710R Administratv Clerica	1722700651240074	17227006	512400	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
							Total	\$	363,655.15	\$	50,212.13	\$	313,443.02	13.81%	\$	705.18	\$	312,737.84	14.00%
Health Education	2415R	HEA 2415R Instructl Supply	1652415155100076	16524151	551000	76	\$	35,000.00	\$	23,316.63	\$	11,683.37	66.62%	\$	4,671.42	\$	7,011.95	79.97%	
								Total	\$	35,000.00	\$	23,316.63	\$	11,683.37	66.62%	\$	4,671.42	\$	7,011.95
Health Services	3200U	NURSES P/S SCHOOL	1503200151170074	15032001	511700	74	\$	3,635,270.50	\$	271,821.59	\$	3,363,448.91	7.48%	\$	-	\$	3,363,448.91	7.48%	
	3200U	PARAPROFESSIONALS	1503200151250074	15032001	512500	74	\$	334,705.00	\$	200.00	\$	334,505.00	0.06%	\$	-	\$	334,505.00	0.06%	
	3200U	HTH 3200U Health OfficeSupplie	1503200554240076	15032005	542400	76	\$	1,000.00	\$	-	\$	1,000.00	0.00%	\$	-	\$	1,000.00	0.00%	
	3200U	HTH 3200U Medical Supplies	1503200555010076	15032005	550100	76	\$	19,400.00	\$	9,178.98	\$	10,221.02	47.31%	\$	2,986.16	\$	7,234.86	62.71%	
	3200U	HTH 3200U Contract Services	1503200553170076	15032005	531700	76	\$	57,600.00	\$	56,601.56	\$	998.44	98.27%	\$	-	\$	998.44	98.27%	
								Total	\$	4,047,975.50	\$	337,802.13	\$	3,710,173.37	8.34%	\$	2,986.16	\$	3,707,187.21
Human Resources	1420U	HR 1420U Office Supplies	1611400354240076	16114003	542400	76	\$	2,000.00	\$	1,959.10	\$	40.90	97.96%	\$	-	\$	40.90	97.96%	
	1420U	HR 1420U Memberships	1611400457310075	16114004	573100	75	\$	5,000.00	\$	400.00	\$	4,600.00	8.00%	\$	-	\$	4,600.00	8.00%	
	2330R	HR 2330R Paraprofessionals	1611420151250074	16114201	512500	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
	1420U	HR 1420U Director & Supervisr	1611420151110174	16114201	511101	74	\$	930,289.08	\$	208,992.85	\$	721,296.23	22.47%	\$	-	\$	721,296.23	22.47%	
	1420U	HR 1420U Contract Services	1611400453170075	16114004	531700	75	\$	109,500.00	\$	16,394.90	\$	93,105.10	14.97%	\$	-	\$	93,105.10	14.97%	
	1420U	HR 1420U Clerical	1611420151240074	16114201	512400	74	\$	390,036.50	\$	115,668.42	\$	274,368.08	29.66%	\$	-	\$	274,368.08	29.66%	
							Total	\$	1,436,825.58	\$	343,415.27	\$	1,093,410.31	23.90%	\$	-	\$	1,093,410.31	23.90%
IT	2130U	ITC 2130U InfoTec Comp Technic	1571400151260074	15714001	512600	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
								Total	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-

Library	2415R	LIBRARY BOOKS	1512500155180078	15125001	551800	78	\$	50,000.00	\$	-	\$	50,000.00	0.00%	\$	-	\$	50,000.00	0.00%
	Total						\$	50,000.00	\$	-	\$	50,000.00	0.00%	\$	-	\$	50,000.00	0.00%
Math	2110R	MATH 2110R Coordinator Math	1742110151110174	17421101	511101	74	\$	435,613.50	\$	33,041.68	\$	402,571.82	7.59%	\$	-	\$	402,571.82	7.59%
	2305R	MTH 2305R Steering Committee	1742400251110274	17424002	511102	74	\$	2,315.00	\$	-	\$	2,315.00	0.00%	\$	-	\$	2,315.00	0.00%
	2415R	MATH 2415R Science Supp PreK-5	1741400455120076	17414004	551200	76	\$	6,000.00	\$	-	\$	6,000.00	0.00%	\$	-	\$	6,000.00	0.00%
	Total						\$	443,928.50	\$	33,041.68	\$	410,886.82	7.44%	\$	-	\$	410,886.82	7.44%
Music	2110R	MUS 2110R Director Music	1762110151110174	17621101	511101	74	\$	152,064.00	\$	11,398.62	\$	140,665.38	7.50%	\$	-	\$	140,665.38	7.50%
	2415R	MUS 2415R Instructl Supply	1762400155100076	17624001	551000	76	\$	11,000.00	\$	2,689.33	\$	8,310.67	24.45%	\$	3,265.19	\$	5,045.48	54.13%
	2410R	MUS 2410R Textbooks	1762400155130076	17624001	551300	76	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	2420R	MUS 2420R Instructional Equip	1767300158500181	17673001	585001	81	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	Total						\$	163,064.00	\$	14,087.95	\$	148,976.05	8.64%	\$	3,265.19	\$	145,710.86	10.64%
Operations	1430U	OPR 1430U Legal Expenses	1591200253020075	15912002	530200	75	\$	275,000.00	\$	20,312.25	\$	254,687.75	7.39%	\$	8,921.70	\$	245,766.05	10.63%
	1230U	OPR 1230U Other Contract Servc	1591200253170075	15912002	531700	75	\$	6,448.14	\$	5,315.34	\$	1,132.80	82.43%	\$	975.80	\$	157.00	97.57%
	1230U	OPR 1230U EXEC DIR OPERATIONS	1661230151110174	16612301	511101	74	\$	252,180.75	\$	50,660.78	\$	201,519.97	20.09%	\$	-	\$	201,519.97	20.09%
	1230U	OPR 1230U CLERICAL/SECRETARY	1661230151240074	16612301	512400	74	\$	104,404.28	\$	26,652.12	\$	77,752.16	25.53%	\$	-	\$	77,752.16	25.53%
	1230U	OPR 1230U PROJECT MANAGER Memberships	1661230151330074	16612301	513300	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	1230U	OPR 1230U PROJECT MANAGER Memberships	1661230157310074	16612301	573100	74	\$	2,000.00	\$	485.00	\$	1,515.00	24.25%	\$	-	\$	1,515.00	24.25%
	1420U	OPR 1420U Human Res Ads & Bids	1611400253170075	16114002	531700	75	\$	30,000.00	\$	-	\$	30,000.00	0.00%	\$	-	\$	30,000.00	0.00%
	1420U	OPR 1420U Hum Res Recruitment	1611400253890075	16114002	538900	75	\$	10,000.00	\$	-	\$	10,000.00	0.00%	\$	-	\$	10,000.00	0.00%
	1230U	OPR 1230U Office Supplies	1661230154240074	16612301	542400	74	\$	1,500.00	\$	-	\$	1,500.00	0.00%	\$	106.19	\$	1,393.81	7.08%
	1230U	OPR 1230U Radio/Phone Repair	1661230152430074	16612301	524300	74	\$	191,000.00	\$	1,456.36	\$	189,543.64	0.76%	\$	85,210.43	\$	104,333.21	45.38%
	1230U	OPR 1230U Safety/Security Equi	1661230158500174	16612301	585001	74	\$	252,000.00	\$	87,499.03	\$	164,500.97	34.72%	\$	161,599.78	\$	2,901.19	98.85%
	2420R	OPR 2420R Instr Equipment	1634300358500178	16343003	585001	78	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	Total						\$	1,124,533.17	\$	192,380.88	\$	932,152.29	17.11%	\$	256,813.90	\$	675,338.39	39.95%
	Parent Information Center	3100U	REG 3100U RC Parent Specialist	1441400151110074	14414001	511100	74	\$	184,473.05	\$	28,497.96	\$	155,975.09	15.45%	\$	-	\$	155,975.09
3100U		REG 3100U R C Admin Coordinatr	1441400151110174	14414001	511101	74	\$	173,613.50	\$	37,442.22	\$	136,171.28	21.57%	\$	-	\$	136,171.28	21.57%
3200U		REG 3200U Health Service Nurse	1441400151170074	14414001	511700	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
3100U		REG 3100U R C Administ Clerica	1441400151240074	14414001	512400	74	\$	168,062.00	\$	77,663.92	\$	90,398.08	46.21%	\$	-	\$	90,398.08	46.21%
3100U		REG 3100U R C Clerical Paras	1441400151250074	14414001	512500	74	\$	384,783.63	\$	91,673.78	\$	293,109.85	23.82%	\$	-	\$	293,109.85	23.82%
3100U		PIC 3100U Office Supplies	1441400354240076	14414003	542400	76	\$	3,000.00	\$	474.00	\$	2,526.00	15.80%	\$	-	\$	2,526.00	15.80%
3100U		REG 3100U Data Specialist	1443100651260074	14431006	512600	74	\$	170,277.83	\$	20,513.76	\$	149,764.07	12.05%	\$	-	\$	149,764.07	12.05%
Total						\$	1,084,210.01	\$	256,265.64	\$	827,944.37	23.64%	\$	-	\$	827,944.37	23.64%	
Physical Education	3510U	PHY 3510U Phys Ed Director	1522220151110174	15222201	511101	74	\$	151,349.00	\$	11,344.00	\$	140,005.00	7.50%	\$	-	\$	140,005.00	7.50%
	3510U	PHY 3510U Administrative Clerk	1522220151240074	15222201	512400	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
	3510U	PHY 3510U Instructl Supply	1522300155100076	15223001	551000	76	\$	12,000.00	\$	4,246.36	\$	7,753.64	35.39%	\$	2,725.20	\$	5,028.44	58.10%
	3510U	PHY 3510U Intramurals Elementy	1523510151110274	15235101	511102	74	\$	57,750.00	\$	-	\$	57,750.00	0.00%	\$	-	\$	57,750.00	0.00%
	3510U	PHY 3510U Intramurals Jr High	1523510251110274	15235102	511102	74	\$	68,250.00	\$	-	\$	68,250.00	0.00%	\$	-	\$	68,250.00	0.00%
	3510U	PHY 3510U Intramurals BHS	1523510351110274	15235103	511102	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
Total						\$	289,349.00	\$	15,590.36	\$	273,758.64	5.39%	\$	2,725.20	\$	271,033.44	6.33%	
Psychology	2800R	PSY 2800R Psychologists	1722800151110074	17228001	511100	74	\$	1,194,020.50	\$	87,201.60	\$	1,106,818.90	7.30%	\$	-	\$	1,106,818.90	7.30%
	2800R	PSY 2800R Psychologists	1722800151110274	17228001	511102	74	\$	-	\$	774.60	\$	(774.60)	100.00%	\$	-	\$	(774.60)	100.00%
	Total						\$	1,194,020.50	\$	87,976.20	\$	1,106,044.30	7.37%	\$	-	\$	1,106,044.30	7.37%

Pupil Services	2110R	PUP 2110R Operatl Pupil Person	1641400253170075	16414002	531700	75	\$	10,000.00	\$	2,782.50	\$	7,217.50	27.83%	\$	-	\$	7,217.50	27.83%
	2110R	PUP 2110R Director Pupil Servc	1642110151110174	16421101	511101	74	\$	197,400.65	\$	45,394.16	\$	152,006.49	23.00%	\$	-	\$	152,006.49	23.00%
	2110R	PUP 2110R Pupil Services Clerks	1642110151240074	16421101	512400	74	\$	89,030.18	\$	19,875.48	\$	69,154.70	22.32%	\$	-	\$	69,154.70	22.32%
	2320S	HEA 2120U Health Specialist	1652120151110274	16521201	511102	74	\$	164,529.00	\$	12,830.86	\$	151,698.14	7.80%	\$	-	\$	151,698.14	7.80%
		PUP 2110R Reference Materials	1641400354220076	16414003	542200	76	\$	1,000.00	\$	-	\$	1,000.00	0.00%	\$	-	\$	1,000.00	0.00%
		PUP 2320S Therapeut Certified	1642320151110274	16423201	511102	74	\$	181,646.00	\$	6,073.46	\$	175,572.54	3.34%	\$	-	\$	175,572.54	3.34%
		TEACHERS	1642715051110274	16427150	511102	74	\$	45,000.00	\$	1,277.50	\$	43,722.50	2.84%	\$	-	\$	43,722.50	2.84%
	2110R	PUP 2110R Memberships	1641400357310076	16414003	573100	76	\$	2,000.00	\$	659.00	\$	1,341.00	32.95%	\$	900.00	\$	441.00	77.95%
	2110R	PUP 2110R Office Supplies	1641400354240076	16414003	542400	76	\$	1,000.00	\$	46.29	\$	953.71	4.63%	\$	-	\$	953.71	4.63%
	2130R	PUP 2130R Contract Services	1642110153170074	16421101	531700	74	\$	176,000.00	\$	99,750.00	\$	76,250.00	56.68%	\$	-	\$	76,250.00	56.68%
	2320S	PUP 2320S Therapeutic Support	1642320151110074	16423201	511100	74	\$	1,853,629.22	\$	151,488.44	\$	1,702,140.78	8.17%	\$	-	\$	1,702,140.78	8.17%
								Total	\$ 2,721,235.05	\$ 340,177.69	\$ 2,381,057.36	12.50%	\$ 900.00	\$ 2,380,157.36	12.53%			
Reading	2110R	REA 2110R Coordinator Reading	1802110151110174	18021101	511101	74	\$	306,319.00	\$	23,694.86	\$	282,624.14	7.74%	\$	-	\$	282,624.14	7.74%
							Total	\$ 306,319.00	\$ 23,694.86	\$ 282,624.14	7.74%	\$ -	\$ 282,624.14	7.74%				
Rentals and Leases	5350U	RENT 5350U Rental/Bldg Lease	1995350052710075	19953500	527100	75	\$	292,000.00	\$	72,095.53	\$	219,904.47	24.69%	\$	-	\$	219,904.47	24.69%
							Total	\$ 292,000.00	\$ 72,095.53	\$ 219,904.47	24.69%	\$ -	\$ 219,904.47	24.69%				
School Committee	1110U	SCO 1110U Schl Comm Other Chrg	1591100257000078	15911002	570000	78	\$	21,000.00	\$	325.00	\$	20,675.00	1.55%	\$	-	\$	20,675.00	1.55%
	1110U	SCO 1110U Schl Comm Registratn	1591100257310078	15911002	573100	78	\$	20,000.00	\$	9,365.64	\$	10,634.36	46.83%	\$	-	\$	10,634.36	46.83%
	1110U	ELECTED/APPOINTED	1591100251140078	15911002	511400	78	\$	126,000.00	\$	24,230.85	\$	101,769.15	19.23%	\$	-	\$	101,769.15	19.23%
	1110U	SCO 1110U School Committee	1591200151140074	15912001	511400	74	\$	-	\$	4,846.17	\$	(4,846.17)	100.00%	\$	-	\$	(4,846.17)	100.00%
	1110U	SCO 1110U Profess Liab Insu	1591100257460078	15911002	574600	78	\$	108,539.00	\$	106,776.00	\$	1,763.00	98.38%	\$	-	\$	1,763.00	98.38%
	1110U	OFFICE SUNDRIES/SUPPLIES	1591100254240078	15911002	542400	78	\$	7,500.00	\$	1,526.02	\$	5,973.98	20.35%	\$	132.45	\$	5,841.53	22.11%
	1110U	SCO 1110U Schl Comm Membership	1591200457310078	15912004	573100	78	\$	14,000.00	\$	13,774.00	\$	226.00	98.39%	\$	-	\$	226.00	98.39%
								Total	\$ 297,039.00	\$ 160,843.68	\$ 136,195.32	54.15%	\$ 132.45	\$ 136,062.87	54.19%			
School Police	3600U	POL 3600U Office Supplies	1581400354240076	15814003	542400	76	\$	750.00	\$	-	\$	750.00	0.00%	\$	-	\$	750.00	0.00%
	3600U	POL 3600U Fuel	1581400354810076	15814003	548100	76	\$	23,000.00	\$	5,280.24	\$	17,719.76	22.96%	\$	-	\$	17,719.76	22.96%
	3600U	POL 3600U School Police	1584000351210074	15840003	512100	74	\$	1,331,504.91	\$	376,168.49	\$	955,336.42	28.25%	\$	-	\$	955,336.42	28.25%
	3600U	POL 3600U School Police O/T	1584000351410074	15840003	514100	74	\$	296,461.00	\$	40,445.85	\$	256,015.15	13.64%	\$	-	\$	256,015.15	13.64%
	3600U	POL 3600U Contract Services	1581400353170076	15814003	531700	76	\$	50,000.00	\$	7,800.49	\$	42,199.51	15.60%	\$	9,351.21	\$	32,848.30	34.30%
	3600U	POL 3600U Weekend Differential	1584000351450074	15840003	514500	74	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%
							Total	\$ 1,701,715.91	\$ 429,695.07	\$ 1,272,020.84	25.25%	\$ 9,351.21	\$ 1,262,669.63	25.80%				
Special Education	2330S	FDA 2330S SPED Monitor Teach	1312330151110074	13123301	511100	74	\$	-	\$	(174.06)	\$	174.06	100.00%	\$	-	\$	174.06	100.00%
	2305S	SPED 2305S Team Facilitators	1631400751110074	16314007	511100	74	\$	2,124,335.75	\$	160,662.12	\$	1,963,673.63	7.56%	\$	-	\$	1,963,673.63	7.56%
	2110S	SPED 2110S SPED Admin Clerical	1731400151240074	17314001	512400	74	\$	656,900.00	\$	140,661.65	\$	516,238.35	21.41%	\$	-	\$	516,238.35	21.41%
	2320S	SPED 2415S Testing Supplies	1731400955120076	17314009	551200	76	\$	35,000.00	\$	7,097.90	\$	27,902.10	20.28%	\$	4,096.00	\$	23,806.10	31.98%
	2415S	SED 2415S Instructional Suppli	1732100155100076	17321001	551000	76	\$	18,500.00	\$	4,929.44	\$	13,570.56	26.65%	\$	2,294.58	\$	11,275.98	39.05%
		SED OFFICE SUNDRIES/SUPPLIES	1731400354240076	17314003	542400	76	\$	1,000.00	\$	-	\$	1,000.00	0.00%	\$	-	\$	1,000.00	0.00%
		LEGAL	1732100353020075	17321003	530200	75	\$	80,000.00	\$	20,186.50	\$	59,813.50	25.23%	\$	-	\$	59,813.50	25.23%
		OTHER SALARIES (COMPENSATORY)	1732300351110274	17323003	511102	74	\$	1,700,000.00	\$	2,925.52	\$	1,697,074.48	0.17%	\$	-	\$	1,697,074.48	0.17%
		CONTRACTUAL SERVICES	1732100353880275	17321003	538802	75	\$	1,727,121.00	\$	124,145.20	\$	1,602,975.80	7.19%	\$	-	\$	1,602,975.80	7.19%
		TEACHERS	1732305051110274	17323050	511102	74	\$	100,000.00	\$	-	\$	100,000.00	0.00%	\$	-	\$	100,000.00	0.00%
		SPED 2320S Other Salaries	1732320751110474	17323207	511104	74	\$	450,000.00	\$	-	\$	450,000.00	0.00%	\$	-	\$	450,000.00	0.00%
		SUBSTITUTES	1732325151110374	17323251	511103	74	\$	561,000.00	\$	79.00	\$	560,921.00	0.01%	\$	-	\$	560,921.00	0.01%
		PARAPROFESSIONALS	1732325151250074	17323251	512500	74	\$	75,000.00	\$	28,306.00	\$	46,694.00	37.74%	\$	-	\$	46,694.00	37.74%
		PUPIL CONTRACT SERVICE INSIDE	1732440153300075	17324401	533000	75	\$	30,000.00	\$	-	\$	30,000.00	0.00%	\$	-	\$	30,000.00	0.00%
		TEACHERS	1732805051110274	17328050	511102	74	\$	100,000.00	\$	-	\$	100,000.00	0.00%	\$	-	\$	100,000.00	0.00%
		NURSES P/S SCHOOL	1733200151170074	17332001	511700	74	\$	670,000.00	\$	6,981.19	\$	663,018.81	1.04%	\$	-	\$	663,018.81	1.04%
		PARAPROFESSIONALS	1733300151250074	17333001	512500	74	\$	450,000.00	\$	172,982.43	\$	277,017.57	38.44%	\$	-	\$	277,017.57	38.44%
		PARAPROFESSIONALS	1733300251250074	17333002	512500	74	\$	130,100.00	\$	1,925.51	\$	128,174.49	1.48%	\$	-	\$	128,174.49	1.48%
	2800S	SPED 2800S Operatl Contract	1732100353170075	17321003	531700	75	\$	1,329,000.00	\$	133,873.00	\$	1,195,127.00	10.07%	\$	390,076.40	\$	805,050.60	39.42%
	2110S	SPED 2110S Director SPED	1732110151110174	17321101	511101	74	\$	157,988.38	\$	35,645.78	\$	122,342.60	22.56%	\$	-	\$	122,342.60	22.56%

	2120S	SPED 2120S SPED Dept Head	1732120151110174	17321201	511101	74	\$ 1,591,883.02	\$ 115,288.63	\$ 1,476,594.39	7.24%	\$ -	\$ 1,476,594.39	7.24%	
	2320S	SPED 2320S Occ/Ph/Sp/Vis Ther	17323001511110474	17323001	511104	74	\$ 4,803,222.27	\$ 539,858.66	\$ 4,263,363.61	11.24%	\$ -	\$ 4,263,363.61	11.24%	
	2320S	SPED 2320S SPED Home Teaching	1732320651110274	17323206	511102	74	\$ 275,000.00	\$ 11,599.63	\$ 263,400.37	4.22%	\$ -	\$ 263,400.37	4.22%	
	2320S	SPED 2320S SPED ABA Home Svc	1732320751110274	17323207	511102	74	\$ 275,000.00	\$ 11,179.51	\$ 263,820.49	4.07%	\$ -	\$ 263,820.49	4.07%	
	2305S	SPED 2305S HEADSTART TEACHER	1732320851110273	17323208	511102	73	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	2320S	SED 2320S SPED SUM THERAPIST	1732320551110274	17323205	511102	74	\$ 165,000.00	\$ 22,134.21	\$ 142,865.79	13.41%	\$ -	\$ 142,865.79	13.41%	
	2320S	SPED 2320S BCBA Specialists	1732300351110474	17323003	511104	74	\$ 185,145.00	\$ 29,193.08	\$ 155,951.92	15.77%	\$ -	\$ 155,951.92	15.77%	
	2320S	SPED 2320S Other Charges & Exp	1732320757000074	17323207	570000	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	2420S	SPED 2420S Instructional Equip	1737300158500178	17373001	585001	78	\$ 8,500.00	\$ 3,602.48	\$ 4,897.52	42.38%	\$ 1,229.01	\$ 3,668.51	56.84%	
	Total							\$ 17,699,695.42	\$ 1,573,083.38	\$ 16,126,612.04	8.89%	\$ 397,695.99	\$ 15,728,916.05	11.13%
	Substitutes	2325R	SUB 2325R Substitute Teachers	1992300251110374	19923002	511103	74	\$ 675,038.99	\$ 45,353.52	\$ 629,685.47	6.72%	\$ -	\$ 629,685.47	6.72%
3200U		SUB 3200U Health Services Nurs	1992300251170074	19923002	511700	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
2330R		SUB 2330R Substitute Paras	1992300251250074	19923002	512500	74	\$ 75,000.00	\$ 59,584.40	\$ 15,415.60	79.45%	\$ -	\$ 15,415.60	79.45%	
Total							\$ 750,038.99	\$ 104,937.92	\$ 645,101.07	13.99%	\$ -	\$ 645,101.07	13.99%	

Superintendent	1210U	SUP 1210U Superintendent Salar	1591200151110174	15912001	511101	74	\$ 274,784.48	\$ 133,112.02	\$ 141,672.46	48.44%	\$ -	\$ 141,672.46	48.44%
	1210U	SUP 1210U Administratr Clerica	1591200151240074	15912001	512400	74	\$ 310,802.39	\$ 101,565.93	\$ 209,236.46	32.68%	\$ -	\$ 209,236.46	32.68%
	1210U	SUP 1210U EARLYCOLLEGE MNGR	1591200151340074	15912001	513400	74	\$ 155,578.00	\$ 11,907.84	\$ 143,670.16	7.65%	\$ -	\$ 143,670.16	7.65%
	1210U	SUP 1210U Reference Materials	1591200354220076	15912003	542200	76	\$ 2,461.00	\$ -	\$ 2,461.00	0.00%	\$ -	\$ 2,461.00	0.00%
	1210U	SUP 1210U Office Supplies	1591200354240076	15912003	542400	76	\$ 10,000.00	\$ 6,700.01	\$ 3,299.99	67.00%	\$ 17.70	\$ 3,282.29	67.18%
	1210U	SUP 1210U Travel Expense	1591200457110078	15912004	571100	78	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%
	1230U	SUP 1230U Stat Travl Admn/DECA	1591200457210078	15912004	572100	78	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%
	1210U	SUP 1210U Public Relations PS	1591230151110074	15912301	511100	74	\$ 107,625.00	\$ 44,230.76	\$ 63,394.24	41.10%	\$ -	\$ 63,394.24	41.10%
	1230U	SUP 1230U Office Supplies	1711400254240076	17114002	542400	76	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2415R	SUP 2415R Instr Supplies	1711400255100076	17114002	551000	76	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	1230U	SUP 1230U Travel BEA Contract	1592300257210078	15923002	572100	78	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%	\$ -	\$ 15,000.00	0.00%
	5200U	SUP 5200U Workers Compensation	1592300351700074	15923003	517000	74	\$ 775,000.00	\$ 150,907.14	\$ 624,092.86	19.47%	\$ -	\$ 624,092.86	19.47%
	1210U	SUP 1210U Contract Services	1591200353170076	15912003	531700	76	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	5200U	SUP 5200U Unemploymnt Insuranc	1592300351730074	15923003	517300	74	\$ 800,000.00	\$ -	\$ 800,000.00	0.00%	\$ -	\$ 800,000.00	0.00%
	Total							\$ 2,461,250.87	\$ 448,423.70	\$ 2,012,827.17	18.22%	\$ 17.70	\$ 2,012,809.47
Systemwide	2305R	SYS 2305R TEACHERS	1999900451110200	19999004	511102	00	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2305R	SYS 2305R TEACHERS	1999900551110200	19999005	511102	00	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2305R	SYS 2305R Undistributed P/S #1	1999909951110074	19999099	511100	74	\$ -	\$ 10,686.27	\$ (10,686.27)	100.00%	\$ -	\$ (10,686.27)	100.00%
	2305R	SYS 2305R Undistributed P/S	1999909951110274	19999099	511102	74	\$ -	\$ 396,265.56	\$ (396,265.56)	100.00%	\$ -	\$ (396,265.56)	100.00%
	2305R	SYS 2305R TEACHERS	199990995111027475102	19999099	511102	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2305R	SYS 2305R Temp/Seasonal Teache	1999909951130074	19999099	511300	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2305R	SYS 2305R SUMMER MENTORING	1999900251110074	19999002	511100	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2305R	SYS 2305R TEACHERS	1999900351110274	19999003	511102	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3100U	SYS 3100U Bil Comm Facilitator	1991400351110074	19914003	511100	74	\$ -	\$ 148,552.70	\$ (148,552.70)	100.00%	\$ -	\$ (148,552.70)	100.00%
		PARAPROFESSIONALS	1992210151250074	19922101	512500	74	\$ 75,000.00	\$ 2,017.36	\$ 72,982.64	2.69%	\$ -	\$ 72,982.64	2.69%
		SYS 2305R Part-Time Salaries	1992300351120074	19923003	511200	74	\$ -	\$ (271.11)	\$ 271.11	100.00%	\$ -	\$ 271.11	100.00%
		FULL-TIME SALARIES	1992301051110074	19923010	511100	74	\$ -	\$ 7,959.02	\$ (7,959.02)	100.00%	\$ -	\$ (7,959.02)	100.00%
		ADMINISTRATR/SUPERVISR/DIRECTR	1992301051110174	19923010	511101	74	\$ -	\$ 19,757.55	\$ (19,757.55)	100.00%	\$ -	\$ (19,757.55)	100.00%
		TEACHERS	1992301051110274	19923010	511102	74	\$ -	\$ 65,824.70	\$ (65,824.70)	100.00%	\$ -	\$ (65,824.70)	100.00%
		NURSES P/S SCHOOL	1992301051170074	19923010	511700	74	\$ -	\$ 1,985.00	\$ (1,985.00)	100.00%	\$ -	\$ (1,985.00)	100.00%
		CLERICAL / SECRETARY STAFF	1992301051240074	19923010	512400	74	\$ -	\$ 5,300.25	\$ (5,300.25)	100.00%	\$ -	\$ (5,300.25)	100.00%
		PARAPROFESSIONALS	1992301051250074	19923010	512500	74	\$ -	\$ 5,382.52	\$ (5,382.52)	100.00%	\$ -	\$ (5,382.52)	100.00%
		TEACHERS	1992305051110274	19923050	511102	74	\$ 100,000.00	\$ 338.15	\$ 99,661.85	0.34%	\$ -	\$ 99,661.85	0.34%
		TEACHERS	1993605051110274	19936050	511102	74	\$ 53,000.00	\$ 5,820.14	\$ 47,179.86	10.98%	\$ -	\$ 47,179.86	10.98%
		PARAPROFESSIONALS	1993605051250074	19936050	512500	74	\$ -	\$ 1,400.87	\$ (1,400.87)	100.00%	\$ -	\$ (1,400.87)	100.00%
		PARAPROFESSIONALS	1733300151110274	17333001	511102	74	\$ -	\$ 173.63	\$ (173.63)	100.00%	\$ -	\$ (173.63)	100.00%
2305R	SYS 2305R TEACHERS	1999900751110271	19999007	511102	71	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
4110U	SYS 4110U Custodians Crosby	1994000151200074	19940001	512000	74	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Total							\$ 228,000.00	\$ 671,192.61	\$ (443,192.61)	294.38%	\$ -	\$ (443,192.61)	294.38%
Techonology	2250U	TEC 2130U Office Supplies	1791400354240076	17914003	542400	76	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2130U	TEC 2130U Tech Support Staff	1852250151110074	18522501	511100	74	\$ 543,794.63	\$ 190,815.27	\$ 352,979.36	35.09%	\$ -	\$ 352,979.36	35.09%
	2130U	TEC 2130U Tech Support-NonCler	1852250151240074	18522501	512400	74	\$ 1,914,504.17	\$ 452,182.42	\$ 1,462,321.75	23.62%	\$ -	\$ 1,462,321.75	23.62%
	2130U	TEC 2130U OVERTIME	1852250151410074	18522501	514100	74	\$ 25,000.00	\$ 4,036.89	\$ 20,963.11	16.15%	\$ -	\$ 20,963.11	16.15%
	2110R	TEC 2110R ADMIN/DIRECTR	1792351151110174	17923511	511101	74	\$ 168,013.50	\$ 37,363.46	\$ 130,650.04	22.24%	\$ -	\$ 130,650.04	22.24%
		STIPEND	1852250151190074	18522501	511900	74	\$ 80,000.00	\$ 3,450.00	\$ 76,550.00	4.31%	\$ -	\$ 76,550.00	4.31%
	2453U	TEC 2453U Technology Hardware	1592450055140076	15924500	551400	76	\$ 4,394,500.00	\$ 70,051.41	\$ 4,324,448.59	1.59%	\$ 193,403.42	\$ 4,131,045.17	6.00%
	2250U	TEC 2250U Contract Services	1592450053170076	15924500	531700	76	\$ 517,817.00	\$ 39,970.58	\$ 477,846.42	7.72%	\$ 148,674.50	\$ 329,171.92	36.43%
	2250U	TEC 2250U Office Supplies	1592450054240076	15924500	542400	76	\$ 1,000.00	\$ 442.03	\$ 557.97	44.20%	\$ -	\$ 557.97	44.20%
	2455U	TEC 2455U Technology Software	1592450055150076	15924500	551500	76	\$ 1,189,000.00	\$ 755,951.27	\$ 433,048.73	63.58%	\$ 48,251.10	\$ 384,797.63	67.64%
Total							\$ 8,833,629.30	\$ 1,554,263.33	\$ 7,279,365.97	17.59%	\$ 390,329.02	\$ 6,889,036.95	22.01%
91000	TUI 91000 Tuition OcEd Norfolk	1599100153250075	15991001	532500	75	\$ 870,250.00	\$ -	\$ 870,250.00	0.00%	\$ -	\$ 870,250.00	0.00%	
9400S	TUI 9400S Tuition SPED Collabo	1739300153200075	17393001	532000	75	\$ 1,791,477.00	\$ 217,002.78	\$ 1,574,474.22	12.11%	\$ 173,627.48	\$ 1,400,846.74	21.80%	
9300S	TUI 9300S Tuition SPED Private	1739300153210075	17393001	532100	75	\$ 3,306,645.00	\$ 1,406,466.32	\$ 1,900,178.68	42.53%	\$ 216,553.21	\$ 1,683,625.47	49.08%	

Tuition																	
9300S	TUI 9300S Tuition SPED Residen	1739300153220075	17393001	532200	75	\$	3,509,130.00	\$	322,754.95	\$	3,186,375.05	9.20%	\$	241,045.48	\$	2,945,329.57	16.07%
9300S	TUI 9300S Tuition SPED HomeHos	1739300153230075	17393001	532300	75	\$	296,400.00	\$	750.00	\$	295,650.00	0.25%	\$	-	\$	295,650.00	0.25%
	RESIDENTIAL PLACEMENT	1739200153220075	17392001	532200	75	\$	135,000.00	\$	-	\$	135,000.00	0.00%	\$	-	\$	135,000.00	0.00%
Total						\$	9,908,902.00	\$	1,946,974.05	\$	7,961,927.95	19.65%	\$	631,226.17	\$	7,330,701.78	26.02%

Utilities	4130U	UTL 4130U Electricity	1874000152110075	18740001	521100	75	\$ 3,485,386.27	\$ 341,155.88	\$ 3,144,230.39	9.79%	\$ 1,318,632.28	\$ 1,825,598.11	47.62%
		TRASH CONTRACT/COLL SERVICES	1874000152940475	18740001	529404	75	\$ 350,000.00	\$ -	\$ 350,000.00	0.00%	\$ -	\$ 350,000.00	0.00%
	4120U	UTL 4120U Fuel Oil/Nat Gas	1874000152120075	18740001	521200	75	\$ 1,100,000.00	\$ 12,912.99	\$ 1,087,087.01	1.17%	\$ 1,067,222.01	\$ 19,865.00	98.19%
	4130U	UTL 4130U Water & Sewer	1874000152150175	18740001	521501	75	\$ 540,000.00	\$ -	\$ 540,000.00	0.00%	\$ -	\$ 540,000.00	0.00%
	4130U	UTL 4130U Telephone	1874000153420075	18740001	534200	75	\$ 460,000.00	\$ 68,908.86	\$ 391,091.14	14.98%	\$ 14,837.57	\$ 376,253.57	18.21%
Total							\$ 5,935,386.27	\$ 422,977.73	\$ 5,512,408.54	7.13%	\$ 2,400,691.86	\$ 3,111,716.68	47.57%

Grand Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 88,973,344.08	\$ 15,098,914.61	\$ 73,494,679.47	17.40%	\$ 5,197,376.06	\$ 68,677,053.41	22.81%

Target % as of 10/11/2024
28.22% **Non-Net School Spending**

School	DESE #	Account	Org.	Object	Cat.	Project	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Adult Learning Center	2110U	ALC 2110U Coordinator Adult Ed	15414001	511101	74		\$ -	\$ 27,486.41	\$ (27,486.41)	100.00%	\$ -	\$ (27,486.41)	100.00%
	2110U	ALC 2110U Secretary Staff	15414001	512400	74		\$ -	\$ 7,647.29	\$ (7,647.29)	100.00%	\$ -	\$ (7,647.29)	100.00%
	2305R	ALC 2305R Ad Ed P/T Teaching	15423001	511102	74		\$ -	\$ 89,963.95	\$ (89,963.95)	100.00%	\$ -	\$ (89,963.95)	100.00%
	2305R	ALC 2305R Adult Learning P T	15423001	511200	74		\$ 55,000.00	\$ 19,905.49	\$ 35,094.51	36.19%	\$ -	\$ 35,094.51	36.19%
	2210U	ALC 2210U Clerical Paras	15423050	512500	74		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2415R	ALC 2415R Other Instr Material	15424002	551000	76		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	4110U	ALC 4110U Custodians	15441101	512000	74		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Total							\$ 55,000.00	\$ 145,003.14	\$ (90,003.14)	263.64%	\$ -	\$ (90,003.14)	263.64%
Community Schools	2110U	CMM 2110U Director Com Schools	15323001	511102	74		\$ 330,000.00	\$ 38,565.16	\$ 291,434.84	11.69%	\$ -	\$ 291,434.84	11.69%
	2305R	CMM 2305R Comm Sch TeachersAft	15323037	511123	74		\$ 325,000.00	\$ 15,061.37	\$ 309,938.63	4.63%	\$ -	\$ 309,938.63	4.63%
		TEMPORARY/SEASONAL	15323037	511300	74		\$ 175,657.00	\$ 181,796.49	\$ (6,139.49)	103.50%	\$ -	\$ (6,139.49)	103.50%
	2330R	CMM 2330R Paraprofessionals	15323037	512500	74		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3520U	CMM 3520U Comm Sch Transportat	15324001	533000	76		\$ 140,000.00	\$ -	\$ 140,000.00	0.00%	\$ -	\$ 140,000.00	0.00%
	2415R	CMM 2415R Comm Sch Instruct Su	15324001	551000	76		\$ 50,000.00	\$ 4,014.49	\$ 45,985.51	8.03%	\$ 3,527.50	\$ 42,458.01	15.08%
Total							\$ 1,020,657.00	\$ 239,437.51	\$ 781,219.49	23.46%	\$ 3,527.50	\$ 777,691.99	23.80%
Community Engagement	3400U	FDS 3400U Community Engage	18934001	549300	76		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Total							\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Traffic	5500U	TRF 5500U Traffic Duty Salarie	18840001	511200	74		\$ 224,343.00	\$ 76,846.37	\$ 147,496.63	34.25%	\$ -	\$ 147,496.63	34.25%
		TRF Traffic Supervision	18840001	511122	74		\$ -	\$ 75.00	\$ (75.00)	100.00%	\$ -	\$ (75.00)	100.00%
	5500U	TRF 5500U Traffic Travel Expen	18840002	571100	75		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	5500U	TRF 5500U Traffic Vests	18840003	558000	76		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Total							\$ 224,343.00	\$ 76,921.37	\$ 147,421.63	34.29%	\$ -	\$ 147,421.63	34.29%
	3300R	TRN 3300R Transport Admin Sala	17814001	511101	74		\$ 200,000.00	\$ 65,076.96	\$ 134,923.04	32.54%	\$ -	\$ 134,923.04	32.54%
	3300R	TRN 3300R CLERICAL STAFF	17814001	512400	74		\$ 100,000.00	\$ 18,160.82	\$ 81,839.18	18.16%	\$ -	\$ 81,839.18	18.16%
	3300R	TRN 3300R DATA SPECIALIST	17814001	512600	74		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3300S	TRN 3300S Trans SPED (IN) NNSS	17833001	533000	75		\$ 1,000,000.00	\$ 400.00	\$ 999,600.00	0.04%	\$ 52,940.00	\$ 946,660.00	5.33%
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		TRANSP SP OOD OTHER PUBLIC SCH	17833001	533101	75		\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	\$ -	\$ 5,000.00	0.00%
		TRANSP SP OOD PUBLIC SEP DAY	17833001	533102	75		\$ 495,000.00	\$ -	\$ 495,000.00	0.00%	\$ -	\$ 495,000.00	0.00%
		TRANSP SP OOD PRIVATE SEP DAY	17833001	533103	75		\$ 1,000,000.00	\$ 404,859.20	\$ 595,140.80	40.49%	\$ 245,984.56	\$ 349,156.24	65.08%
		TRANPS SP OOD PRIVATE RESIDENT	17833001	533104	75		\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
		TRANSP SP OOD PRESCHOOL	17833001	533105	75		\$ 500.00	\$ -	\$ 500.00	0.00%	\$ -	\$ 500.00	0.00%
		Transp SP Dist Preschool	17833001	533106	75		\$ 150,000.00	\$ -	\$ 150,000.00	0.00%	\$ -	\$ 150,000.00	0.00%
	3300S	TRN 3300S Trans SPED (OUT) NON	17833001	533100	75	00969	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3520R	TRN 3520R Field Trip Transp	17833003	533000	75		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2440R	TRN 2440R Freight/Delivery	17833003	534500	75		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3520R	TRN 3520R IN-STATE-TRAVEL	17833003	571100	75		\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	3300R	TRN 3300R BUS DRIVERS	17833004	512300	74		\$ 1,325,000.00	\$ 1,150,536.22	\$ 174,463.78	86.83%	\$ -	\$ 174,463.78	86.83%
		OTHER SALARIES	17833004	511104	74		\$ -	\$ 29,777.92	\$ (29,777.92)	100.00%	\$ -	\$ (29,777.92)	100.00%
	3300R	TRN 3300R Paraprofessionals	17833004	512500	74		\$ -	\$ 9,617.35	\$ (9,617.35)	100.00%	\$ -	\$ (9,617.35)	100.00%
		TRASH CONTRACT/COLL SERVICES	17833004	529404	74		\$ 3,000.00	\$ -	\$ 3,000.00	0.00%	\$ -	\$ 3,000.00	0.00%
		PUBLIC SAFETY	17833004	531200	74		\$ 36,000.00	\$ 6,898.01	\$ 29,101.99	19.16%	\$ -	\$ 29,101.99	19.16%
	BUS DRIVERS	17833001	512300	75		\$ 1,350,000.00	\$ 98,347.48	\$ 1,251,652.52	7.28%	\$ -	\$ 1,251,652.52	7.28%	

Transportation																				
3300R	TRN 3300R DISPATCHER	17833004	513100	74	\$	200,000.00	\$	49,615.44	\$	150,384.56	24.81%	\$	-	\$	150,384.56	24.81%				
3300R	TRN 3300R MECHANIC	17833004	513200	74	\$	-	\$	63,498.11	\$	(63,498.11)	100.00%	\$	-	\$	(63,498.11)	100.00%				
3300R	TRN 3300R OVERTIME	17833004	514100	74	\$	-	\$	14,920.15	\$	(14,920.15)	100.00%	\$	-	\$	(14,920.15)	100.00%				
3300R	TRN 3300R VEHICLE REPAIR/MAINT	17833004	524200	74	\$	200,000.00	\$	30,280.09	\$	169,719.91	15.14%	\$	2,975.56	\$	166,744.35	16.63%				
3300R	TRN 3300R EQUIP REPAIR/MAINT	17833004	524300	74	\$	10,000.00	\$	-	\$	10,000.00	0.00%	\$	-	\$	10,000.00	0.00%				
3300R	TRN 3300R BUILDING RENT/LEASE	17833004	527100	74	\$	596,900.00	\$	-	\$	596,900.00	0.00%	\$	-	\$	596,900.00	0.00%				
3300R	TRN 3300R CONTRACT SERVICES	17833004	531700	74	\$	172,000.00	\$	111,510.90	\$	60,489.10	64.83%	\$	60,000.00	\$	489.10	99.72%				
3300R	TRN 3300R Transprt RegularNNSS	17833004	533000	74	\$	325,000.00	\$	1,364.71	\$	323,635.29	0.42%	\$	19,716.36	\$	303,918.93	6.49%				
3300R	TRN 3300R Mckinney Transport	17833004	533000	74	69695	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%			
	TRANSP HOMELESS INCOMING	17833004	533009	74	\$	750,000.00	\$	3,498.96	\$	746,501.04	0.47%	\$	8,530.00	\$	737,971.04	1.60%				
	TRANSP HOMELESS GOING OOD	17833004	533109	74	\$	460,000.00	\$	-	\$	460,000.00	0.00%	\$	-	\$	460,000.00	0.00%				
	Foster Transp to BHS	17833004	533110	74	\$	200,000.00	\$	-	\$	200,000.00	0.00%	\$	-	\$	200,000.00	0.00%				
3300R	TRN 3300R SUNDRIES/SUPPLIES	17833004	542400	74	\$	5,000.00	\$	3,161.40	\$	1,838.60	63.23%	\$	474.30	\$	1,364.30	72.71%				
3300R	TRN 3300R TOOLS & HARDWARE SUP	17833004	543500	74	\$	10,000.00	\$	6,743.56	\$	3,256.44	67.44%	\$	555.27	\$	2,701.17	72.99%				
3300R	TRN 3300R GASOLINE	17833004	548100	74	\$	428,000.00	\$	81,178.49	\$	346,821.51	18.97%	\$	35,733.58	\$	311,087.93	27.32%				
	PURCHASE OF CLOTHING	17833004	558000	74	\$	45,000.00	\$	24,966.54	\$	20,033.46	55.48%	\$	-	\$	20,033.46	55.48%				
3300R	TRANS 3600R SECURITY GUARDS	17833004	513000	74	\$	25,000.00	\$	5,000.00	\$	20,000.00	20.00%	\$	-	\$	20,000.00	20.00%				
3300R	TRN 3300R OTHER CHARGES & EXP	17833004	570000	74	\$	235,975.00	\$	224,355.14	\$	11,619.86	95.08%	\$	298.40	\$	11,321.46	95.20%				
3300R	TRN 3300R VEHICLES	17833004	589003	74	\$	372,125.00	\$	-	\$	372,125.00	0.00%	\$	-	\$	372,125.00	0.00%				
	BUS DRIVERS	17833008	512300	75	\$	-	\$	998.70	\$	(998.70)	100.00%	\$	-	\$	(998.70)	100.00%				
	BUS DRIVERS	17833009	512300	74	\$	-	\$	4,693.89	\$	(4,693.89)	100.00%	\$	-	\$	(4,693.89)	100.00%				
Total					\$	9,700,000.00	\$	2,409,460.04	\$	7,290,539.96	24.84%	\$	427,208.03	\$	6,863,331.93	29.24%				

Grand Non-Net School Total	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
	\$ 11,000,000.00	\$ 2,870,822.06	\$ 8,129,177.94	26.10%	\$ 430,735.53	\$ 7,698,442.41	30.01%

Target % as of 10/11/2024

28.22%

School Summary

School	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Angelo	\$ 6,230,256.66	\$ 531,812.00	\$ 5,698,444.66	8.54%	\$ 10.22	\$ 5,698,434.44	8.54%
Arnone	\$ 6,489,513.14	\$ 463,110.87	\$ 6,026,402.27	7.14%	\$ 886.39	\$ 6,025,515.88	7.15%
Ashfield	\$ 5,480,096.73	\$ 434,980.00	\$ 5,045,116.73	7.94%	\$ -	\$ 5,045,116.73	7.94%
Baker	\$ 6,918,469.63	\$ 549,477.07	\$ 6,368,992.56	7.94%	\$ -	\$ 6,368,992.56	7.94%
Barrett	\$ 2,481,652.06	\$ 371,706.75	\$ 2,109,945.31	14.98%	\$ -	\$ 2,109,945.31	14.98%
Brockton High	\$ 34,144,762.56	\$ 3,289,181.47	\$ 30,855,581.09	9.63%	\$ 56,840.68	\$ 30,798,740.41	9.80%
Brockton Therapeutic	\$ 1,305,488.06	\$ 119,634.25	\$ 1,185,853.81	9.16%	\$ -	\$ 1,185,853.81	9.16%
Brookfield	\$ 4,277,849.30	\$ 380,602.18	\$ 3,897,247.12	8.90%	\$ 1,434.16	\$ 3,895,812.96	8.93%
Brockton Virtual Learning Academy	\$ 2,155,433.20	\$ 147,236.24	\$ 2,008,196.96	6.83%	\$ -	\$ 2,008,196.96	6.83%
Champion	\$ 1,361,791.92	\$ 60,115.22	\$ 1,301,676.70	4.41%	\$ -	\$ 1,301,676.70	4.41%
Davis	\$ 7,272,364.60	\$ 564,280.84	\$ 6,708,083.76	7.76%	\$ 2,437.50	\$ 6,705,646.26	7.79%
Downey	\$ 6,541,563.95	\$ 550,475.94	\$ 5,991,088.01	8.42%	\$ -	\$ 5,991,088.01	8.42%
East Middle School	\$ 5,003,911.04	\$ 407,170.71	\$ 4,596,740.33	8.14%	\$ -	\$ 4,596,740.33	8.14%
Edison Day/Evening	\$ 852,388.99	\$ 142,218.92	\$ 710,170.07	16.68%	\$ -	\$ 710,170.07	16.68%
Fredrick Douglass	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
George	\$ 5,662,504.10	\$ 454,520.48	\$ 5,207,983.62	8.03%	\$ 4,589.80	\$ 5,203,393.82	8.11%
Gilmore	\$ 3,379,711.45	\$ 282,042.98	\$ 3,097,668.47	8.35%	\$ -	\$ 3,097,668.47	8.35%
Hancock	\$ 5,226,474.52	\$ 425,213.61	\$ 4,801,260.91	8.14%	\$ 568.58	\$ 4,800,692.33	8.15%
Huntington	\$ 433,647.00	\$ 31,163.65	\$ 402,483.35	7.19%	\$ 438.74	\$ 402,044.61	7.29%
Kennedy	\$ 4,788,393.77	\$ 388,592.88	\$ 4,399,800.89	8.12%	\$ -	\$ 4,399,800.89	8.12%
North Middle School	\$ 4,049,347.85	\$ 300,657.09	\$ 3,748,690.76	7.42%	\$ -	\$ 3,748,690.76	7.42%
Plouffe	\$ 5,861,198.74	\$ 903,531.75	\$ 4,957,666.99	15.42%	\$ -	\$ 4,957,666.99	15.42%
Promise	\$ 1,478,710.02	\$ 124,735.88	\$ 1,353,974.14	8.44%	\$ 200.00	\$ 1,353,774.14	8.45%
Raymond	\$ 6,549,594.77	\$ 519,193.86	\$ 6,030,400.91	7.93%	\$ -	\$ 6,030,400.91	7.93%
Reengagement Center	\$ 328,636.66	\$ 61,208.76	\$ 267,427.90	18.63%	\$ -	\$ 267,427.90	18.63%
South Middle School	\$ 5,422,784.58	\$ 407,460.88	\$ 5,015,323.70	7.51%	\$ -	\$ 5,015,323.70	7.51%
West Middle School	\$ 4,720,372.58	\$ 393,308.64	\$ 4,327,063.94	8.33%	\$ -	\$ 4,327,063.94	8.33%
Total	\$ 138,416,917.88	\$ 12,303,632.92	\$ 126,113,284.96	8.89%	\$ 67,406.07	\$ 126,045,878.89	8.94%

Target % as of		10/11/2024		Angelo					Year-To-Date					
		28.22%												
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305R	Kindergarten Teachers	11523004	511102	\$ 308,222.00	\$ 22,052.64	\$ 286,169.36	7.15%	\$ -	\$ 286,169.36	7.15%	
			2305R	Elementary Teachers	11523010	511102	\$ 3,187,038.75	\$ 246,959.10	\$ 2,940,079.65	7.75%	\$ -	\$ 2,940,079.65	7.75%	
			2305R	Pre School Teachers	11523112	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305R	Bil Kindergarten Teachers	11523106	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305R	Bil Elementary Teachers	11523109	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2320S	SPED Medical Therapists	11523201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305S	SPED Kindergarten Teachers	11523031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305S	SPED Elementary Teachers	11523115	511102	\$ 851,420.00	\$ 68,460.77	\$ 782,959.23	8.04%	\$ -	\$ 782,959.23	8.04%	
			2330R	Elementary Paraprofessional	11523010	512500	\$ 221,484.06	\$ 22,710.31	\$ 198,773.75	10.25%	\$ -	\$ 198,773.75	10.25%	
	2330R	Bil Elementary Paraprofessional	11523109	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
	2330S	SPED Kindergarten Paraprofessional	11523031	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
	2330S	SPED Elementary Paraprofessional	11523115	512500	\$ 816,310.31	\$ 102,712.30	\$ 713,598.01	12.58%	\$ -	\$ 713,598.01	12.58%			
	3400U	Lunch Paraprofessionals	11534001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
	2210U	Clerical Paras	11522001	512500	\$ 34,332.71	\$ 3,448.50	\$ 30,884.21	10.04%	\$ -	\$ 30,884.21	10.04%			
	3200U	Health Services Paraprofessionals	11532001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
	2340U	Library Paraprofessional	11523401	512500	\$ 41,141.56	\$ 4,119.33	\$ 37,022.23	10.01%	\$ -	\$ 37,022.23	10.01%			
	2330S	SPED Monitor Teacher	11523301	511100	\$ 120,781.88	\$ 8,579.40	\$ 112,202.48	7.10%	\$ -	\$ 112,202.48	7.10%			
	2351U	IRS/RRS Prof Dev	11523510	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
	2210U	Principals and Assistants	11522001	511101	\$ 310,146.39	\$ 23,196.12	\$ 286,950.27	7.48%	\$ -	\$ 286,950.27	7.48%			
	3200U	Health Services Nurses	11532001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
	2710S	School Adjustment Councilors	11527115	511102	\$ 261,715.00	\$ 20,032.28	\$ 241,682.72	7.65%	\$ -	\$ 241,682.72	7.65%			
	4110U	Custodians	11540001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
2210U	Administrative Clerk	11522001	512400	\$ 44,217.00	\$ 8,275.92	\$ 35,941.08	18.72%	\$ -	\$ 35,941.08	18.72%				
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11523012	551000	\$ 33,447.00	\$ 1,265.33	\$ 32,181.67	3.78%	10.22	\$ 32,171.45	3.81%	
Total							\$ 6,230,256.66	\$ 531,812.00	\$ 5,698,444.66	8.54%	\$ 10.22	\$ 5,698,434.44	8.54%	

Target % as of		10/11/2024		Arnone				Year-To-Date							
		28.22%													
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
			2305R	Kindergarten Teachers	11623004	511102	\$ 120,991.00	\$ -	\$ 120,991.00	0.00%	\$ -	\$ 120,991.00	0.00%		
			2305R	Elementary Teachers	11623010	511102	\$ 2,840,638.67	\$ 208,463.45	\$ 2,632,175.22	7.34%	\$ -	\$ 2,632,175.22	7.34%		
		SPED	2320S	SPED Medical Therapists	11623201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
			2305S	SPED Kindergarten Teachers	11623031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
			2305S	SPED PreK Teachers	11623028	511102	\$ 364,097.00	\$ 13,060.76	\$ 351,036.24	3.59%	\$ -	\$ 351,036.24	3.59%		
			2305S	SPED Elementary Teachers	11623115	511102	\$ 1,117,172.00	\$ 54,052.88	\$ 1,063,119.12	4.84%	\$ -	\$ 1,063,119.12	4.84%		
			Bilingual	2305B	Bil Kindergarten Teachers	11623106	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%
				Regular	2330R	Elementary Paraprofessional	11623010	512500	\$ 270,797.19	\$ 28,901.86	\$ 241,895.33	10.67%	\$ -	\$ 241,895.33	10.67%
	2330R	Kindergarten Paras	11623004		512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%		
	2330S	SPED Kindergarten Paraprofessional	11623031		512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%		
	Paraprofessionals	SPED	2330S	SPED PreK Paraprofessional	11623028	512500	\$ 222,581.56	\$ 10,574.88	\$ 212,006.68	4.75%	\$ -	\$ 212,006.68	4.75%		
			2330S	SPED Elementary Paraprofessional	11623115	512500	\$ 865,304.06	\$ 76,104.84	\$ 789,199.22	8.80%	\$ -	\$ 789,199.22	8.80%		
			2330B	Bil Kindergarten Paraprofessional	11623106	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
		Bilingual	2330B	Bil Elementary Paraprofessional	11623109	512500	\$ 35,018.13	\$ 3,640.25	\$ 31,377.88	10.40%	\$ -	\$ 31,377.88	10.40%		
			Misc.	3400U	Lunch Paraprofessionals	11634001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%
				2340U	Library Paraprofessionals	11623401	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%
	2210U	Clerical Paraprofessionals	11622001	512500	\$ 39,099.38	\$ 7,220.59	\$ 31,878.79	18.47%	\$ -	\$ 31,878.79	18.47%				
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11623301	511100	\$ 76,106.25	\$ 7,780.36	\$ 68,325.89	10.22%	\$ -	\$ 68,325.89	10.22%		
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11622001	511101	\$ 338,142.90	\$ 24,570.30	\$ 313,572.60	7.27%	\$ -	\$ 313,572.60	7.27%		
	Health Nurse	Misc.	3200U	Health Services Nurses	11632001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11627115	511102	\$ 124,305.00	\$ 14,769.24	\$ 109,535.76	11.88%	\$ -	\$ 109,535.76	11.88%		
	Custodians	Misc.	4110U	Custodians	11640001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
Admin Clerk	Misc.	2210U	Administrative Clerk	11622001	512400	\$ 44,697.00	\$ 8,188.48	\$ 36,508.52	18.32%	\$ -	\$ 36,508.52	18.32%			
		2210U	Administrative Clerk	11614001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11623012	551000	\$ 30,563.00	\$ 5,782.98	\$ 24,780.02	18.92%	\$ 886.39	\$ 23,893.63	21.82%		
Total							\$ 6,489,513.14	\$ 463,110.87	\$ 6,026,402.27	7.14%	\$ 886.39	\$ 6,025,515.88	7.15%		

Target % as of		10/11/2024		Ashfield				Year-To-Date					
		28.22%											
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	\$ 81,735.00	\$ 7,664.82	\$ 74,070.18	9.38%	\$ -	\$ 74,070.18	9.38%
			2305R	Elementary Teachers	11723010	511102	\$ 3,146,151.91	\$ 242,714.39	\$ 2,903,437.52	7.71%	\$ -	\$ 2,903,437.52	7.71%
			2305R	Bil Teachers	11723109	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2305S	SPED Elementary Teachers	11723115	511102	\$ 805,548.00	\$ 50,926.61	\$ 754,621.39	6.32%	\$ -	\$ 754,621.39	6.32%
			Misc.	3520U	Extracurricular Activites Teahers	11735201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	11723010	512500	\$ 40,874.38	\$ 4,084.35	\$ 36,790.03	9.99%	\$ -	\$ 36,790.03	9.99%
			2330R	Bil Paraprofessional	11723109	512500	\$ 38,202.81	\$ 1,413.22	\$ 36,789.59	3.70%	\$ -	\$ 36,789.59	3.70%
			2330S	SPED Elementary Paraprofessional	11723115	512500	\$ 537,442.19	\$ 44,939.76	\$ 492,502.43	8.36%	\$ -	\$ 492,502.43	8.36%
		Misc.	3200U	Health Services Paraprofessionals	11732001	512500	\$ -	\$ 3,667.14	\$ (3,667.14)	100.00%	\$ -	\$ (3,667.14)	100.00%
			SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11723301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11722001	511101	\$ 466,553.44	\$ 35,466.86	\$ 431,086.58	7.60%	\$ -	\$ 431,086.58	7.60%
	Health Nurse	Misc.	3200U	Health Services Nurses	11732001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11727115	511102	\$ 274,838.50	\$ 20,823.57	\$ 254,014.93	7.58%	\$ -	\$ 254,014.93	7.58%
	Custodians	Misc.	4110U	Custodians	11740001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Admin Clerk	Misc.	2210U	Administrative Clerk	11722001	512400	\$ 58,041.50	\$ 22,542.92	\$ 35,498.58	38.84%	\$ -	\$ 35,498.58	38.84%	
		2210U	Administrative Clerk	11714001	512400	\$ -	\$ 736.36	\$ (736.36)	100.00%	\$ -	\$ (736.36)	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11723012	551000	\$ 20,709.00	\$ -	\$ 20,709.00	0.00%	\$ -	\$ 20,709.00	0.00%
Total							\$ 5,480,096.73	\$ 434,980.00	\$ 5,045,116.73	7.94%	\$ -	\$ 5,045,116.73	7.94%

Target % as of		10/11/2024		Baker				Year-To-Date						
		28.22%												
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2710R	Bil Guidance & Adjustment Councilors	13427002	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305R	Kindergarten Teachers	13423004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305R	Elementary Teachers	13423010	511102	\$ 3,657,047.27	\$ 247,730.39	\$ 3,409,316.88	6.77%	\$ -	\$ 3,409,316.88	6.77%	
			2305R	Pre School Teachers	13423001	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
		2305R	Bil Elementary Teachers	13423109	511102	\$ -	\$ 7,206.16	(7,206.16)	100.00%	\$ -	(7,206.16)	100.00%		
		SPED	2320S	SPED Medical Therapists	13423201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305S	SPED Kindergarten Teachers	13423031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305S	SPED Elementary Teachers	13423115	511102	\$ 1,164,241.00	\$ 89,895.37	\$ 1,074,345.63	7.72%	\$ -	\$ 1,074,345.63	7.72%	
			Regular	2330R	Elementary Paraprofessional	13423010	512500	\$ 326,685.00	\$ 37,172.56	\$ 289,512.44	11.38%	\$ -	\$ 289,512.44	11.38%
	2330S			SPED Kindergarten Paraprofessional	13423031	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	Paraprofessionals	SPED	2330S	SPED Elementary Paraprofessional	13423115	512500	\$ 761,654.38	\$ 89,650.96	\$ 672,003.42	11.77%	\$ -	\$ 672,003.42	11.77%	
			2330S	SPED Preschool Paraprofessionals	11923030	512500	\$ 213,616.25	\$ 16,084.07	\$ 197,532.18	7.53%	\$ -	\$ 197,532.18	7.53%	
		Misc.	3400U	Lunch Paraprofessionals	13434001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			3200U	Health Services Paraprofessionals	13432001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2340U	Library Paraprofessional	13423401	512500	\$ 73,670.63	\$ 4,344.98	\$ 69,325.65	5.90%	\$ -	\$ 69,325.65	5.90%	
			2210U	Administrative Paraprofessional	13422001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13423301	511100	\$ 76,106.25	\$ 4,161.27	\$ 71,944.98	5.47%	\$ -	\$ 71,944.98	5.47%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13422001	511101	\$ 313,230.85	\$ 30,422.78	\$ 282,808.07	9.71%	\$ -	\$ 282,808.07	9.71%
	Health Nurse	Misc.	3200U	Health Services Nurses	13432001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13427115	511102	\$ 259,000.00	\$ 14,461.15	\$ 244,538.85	5.58%	\$ -	\$ 244,538.85	5.58%	
	Admin Clerk	Misc.	Custodians	4110U	Custodians	13440001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2210U	Administrative Clerk	13422001	512400	\$ 44,217.00	\$ 8,347.38	\$ 35,869.62	18.88%	\$ -	\$ 35,869.62	18.88%	
2210U		Administrative Clerk	13414001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%			
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13423012	551000	\$ 29,001.00	\$ -	\$ 29,001.00	0.00%	\$ -	\$ 29,001.00	0.00%	
Total							\$ 6,918,469.63	\$ 549,477.07	\$ 6,368,992.56	7.94%	\$ -	\$ 6,368,992.56	7.94%	

Target % as of		10/11/2024		Barrett				Year-To-Date					
		28.22%											
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Kindergarten Teachers	13623004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Elementary Teachers	13623010	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2305S	SPED Pre School Teacher	13623028	511102	\$ 1,183,846.00	\$ 99,537.78	\$ 1,084,308.22	8.41%	\$ -	\$ 1,084,308.22	8.41%
			2305S	SPED Kinder Teacher	13623031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305S	SPED Summer Teachers	13623055	511102	\$ 120,000.00	\$ 27,072.26	\$ 92,927.74	22.56%	\$ -	\$ 92,927.74	22.56%
	2330R		Kindergarten Paraprofessionals	13623004	512500	\$ 32,129.06	\$ 3,297.14	\$ 28,831.92	10.26%	\$ -	\$ 28,831.92	10.26%	
	Paraprofessionals	Regular	2330S	SPED Summer Paraprofessionals	13623055	512500	\$ 60,000.00	\$ 58,411.89	\$ 1,588.11	97.35%	\$ -	\$ 1,588.11	97.35%
			2330S	SPED PreK Paras	13623028	512500	\$ 824,813.25	\$ 77,507.63	\$ 747,305.62	9.40%	\$ -	\$ 747,305.62	9.40%
		SPED	2330S	SPED Kindergarten Paraprofessional	13623031	512500	\$ 36,066.25	\$ 3,631.27	\$ 32,434.98	10.07%	\$ -	\$ 32,434.98	10.07%
			2330S	SPED Elementary Paraprofessional	13623010	512500	\$ -	\$ 15,810.16	\$ (15,810.16)	100.00%	\$ -	\$ (15,810.16)	100.00%
			2330S	SPED Monitor Teacher	13623301	511100	\$ -	\$ 4,478.96	\$ (4,478.96)	100.00%	\$ -	\$ (4,478.96)	100.00%
	Monitor Teacher	SPED	2305S	SPED Summer Teachers	13623055	511100	\$ 10,000.00	\$ 6,757.92	\$ 3,242.08	67.58%	\$ -	\$ 3,242.08	67.58%
	Summer Teachers	SPED	2305S	SPED Summer Teachers	13623055	511300	\$ 30,000.00	\$ 39,598.22	\$ (9,598.22)	131.99%	\$ -	\$ (9,598.22)	131.99%
	Summer Teachers	SPED	2210U	Principals and Assistants	13622001	511101	\$ -	\$ 11,668.62	\$ (11,668.62)	100.00%	\$ -	\$ (11,668.62)	100.00%
	Principals and Assist.	Misc.	3200U	Health Services Nurses	13632001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Health Nurse	Misc.	2710S	School Adjustment Councilors	13627028	511102	\$ 116,241.00	\$ 8,832.92	\$ 107,408.08	7.60%	\$ -	\$ 107,408.08	7.60%
	School Adj. Councilors	Misc.	4110U	Custodians	13640001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Custodians	Misc.	2210U	Administrative Clerk	13622001	512400	\$ 57,941.50	\$ 15,101.98	\$ 42,839.52	26.06%	\$ -	\$ 42,839.52	26.06%
	Admin Clerk	Misc.	2210U	Administrative Clerk	13614001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13623012	551000	\$ 10,615.00	\$ -	\$ 10,615.00	0.00%	\$ -	\$ 10,615.00	0.00%
Total							\$ 2,481,652.06	\$ 371,706.75	\$ 2,109,945.31	14.98%	\$ -	\$ 2,109,945.31	14.98%

Target % as of		Brockton High School						Year-To-Date							
10/11/2024															
28.22%															
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	\$ 1,906,424.87	\$ 206,636.62	\$ 1,699,788.25	10.84%	\$ -	\$ 1,699,788.25	10.84%		
			2710R	Bil Guidance & Adjustment Councilors	14227002	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
			2305R	Teachers	14223010	511102	\$ 17,795,318.23	\$ 1,340,067.47	\$ 16,455,250.76	7.53%	\$ -	\$ -	\$ 16,455,250.76	7.53%	
			2305R	Bil Teachers	14223092	511102	\$ 168,520.00	\$ 14,880.49	\$ 153,639.51	8.83%	\$ -	\$ -	\$ 153,639.51	8.83%	
			2305R	Bil Teachers	14223095	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
		SPED	2320S	SPED Medical Therapists	14223201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
			2305S	SPED Teachers	14223098	511102	\$ 3,688,278.25	\$ 277,728.28	\$ 3,410,549.97	7.53%	\$ -	\$ -	\$ 3,410,549.97	7.53%	
			2305S	SPED Summer Teachers	14223097	511102	\$ 125,000.00	\$ 104,677.50	\$ 20,322.50	83.74%	\$ -	\$ -	\$ 20,322.50	83.74%	
			3520U	Extracurricular Activities Teahers	14235201	511102	\$ 136,730.00	\$ -	\$ 136,730.00	0.00%	\$ -	\$ -	\$ 136,730.00	0.00%	
			2340U	ICR Library Professional	14223401	511102	\$ 78,410.00	\$ 6,001.54	\$ 72,408.46	7.65%	\$ -	\$ -	\$ 72,408.46	7.65%	
			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	\$ -	\$ 20,000.00	0.00%	\$ -	\$ -	\$ 20,000.00	0.00%	
				In-House Suspension	14227150	511100	\$ 35,000.00	\$ -	\$ 35,000.00	0.00%	\$ -	\$ -	\$ 35,000.00	0.00%	
			2351U	IRS/RRS Professional	14223510	511102	\$ 427,208.00	\$ 51,460.18	\$ 375,747.82	12.05%	\$ -	\$ -	\$ 375,747.82	12.05%	
		Occupational	2305O	Occ. Ed. Teachers	14223007	511102	\$ 1,208,134.48	\$ 88,549.44	\$ 1,119,585.04	7.33%	\$ -	\$ -	\$ 1,119,585.04	7.33%	
			2710O	Occ. Ed. Guidance	14227004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
			2710O	Career Specialist	14227005	511102	\$ 57,785.64	\$ 12,644.94	\$ 45,140.70	21.88%	\$ -	\$ -	\$ 45,140.70	21.88%	
		Paraprofessionals	Regular	2330R	Instr/Comp Lab Para	14223010	512500	\$ 32,129.06	\$ -	\$ 32,129.06	0.00%	\$ -	\$ -	\$ 32,129.06	0.00%
				2330R	Bil Paraprofessional	14223095	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%
	SPED		2330S	SPED Paraprofessionals	14223098	512500	\$ 1,666,075.19	\$ 174,199.53	\$ 1,491,875.66	10.46%	\$ -	\$ -	\$ 1,491,875.66	10.46%	
			2330S	SPED Summer Paraprofessional	14223097	512500	\$ 60,000.00	\$ 63,161.46	\$ (3,161.46)	105.27%	\$ -	\$ -	\$ (3,161.46)	105.27%	
			2210U	Clerical Paras	14214001	512500	\$ -	\$ 1,248.63	\$ (1,248.63)	100.00%	\$ -	\$ -	\$ (1,248.63)	100.00%	
	Misc.	2210U	Clerical Paraprofessionals	14222002	512500	\$ 84,541.88	\$ 11,060.42	\$ 73,481.46	13.08%	\$ -	\$ -	\$ 73,481.46	13.08%		
		3200U	Health Services Paraprofessionals	14232001	512500	\$ -	\$ 7,709.64	\$ (7,709.64)	100.00%	\$ -	\$ -	\$ (7,709.64)	100.00%		
	Coordinators	Regular	2110R	Coordinators	14223102	511100	\$ 726,449.26	\$ 65,537.12	\$ 660,912.14	9.02%	\$ -	\$ -	\$ 660,912.14	9.02%	
	Department Heads	Regular	2110R	Department Heads	14223100	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
	Deans	Regular	2110R	Deans	14223099	511100	\$ -	\$ 12,456.32	\$ (12,456.32)	100.00%	\$ -	\$ -	\$ (12,456.32)	100.00%	
	Guidance Clerical	Regular	2710R	Guidance Clerical	14227001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
	Athletic Equipment Mng.	Regular	2120R	Athletic Equipment Manager	14222201	511104	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
	Athletic Directors	Regular	2110R	Athletic Directors	14222201	511100	\$ 167,313.50	\$ 37,123.72	\$ 130,189.78	22.19%	\$ -	\$ -	\$ 130,189.78	22.19%	
	Guidance Department	Regular	2710R	Guidance Department Heads	14227001	511101	\$ 44,599.00	\$ 11,924.00	\$ 32,675.00	26.74%	\$ -	\$ -	\$ 32,675.00	26.74%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14223301	511100	\$ 79,829.69	\$ 4,430.51	\$ 75,399.18	5.55%	\$ -	\$ -	\$ 75,399.18	5.55%	
	Behavior Specialists	SPED	2800S	Behavioral Specialist	14223199	511106	\$ 263,640.00	\$ 55,816.00	\$ 207,824.00	21.17%	\$ -	\$ -	\$ 207,824.00	21.17%	
	Summer Councilors	SPED	2800S	SPED Summer Councilors	14223097	511300	\$ 20,000.00	\$ 40,085.56	\$ (20,085.56)	200.43%	\$ -	\$ -	\$ (20,085.56)	200.43%	
	Summer MTA	SPED	2330S	SPED Summer MTA	14223097	511100	\$ 15,000.00	\$ 11,357.06	\$ 3,642.94	75.71%	\$ -	\$ -	\$ 3,642.94	75.71%	
	Department Heads	SPED	2110S	SPED Department Heads	14222203	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14222002	511101	\$ 1,780,721.40	\$ 140,919.18	\$ 1,639,802.22	7.91%	\$ -	\$ -	\$ 1,639,802.22	7.91%	
	Health Nurse		3200U	SPED SUMMER NURSES	14223097	511700	\$ -	\$ 23,359.08	\$ (23,359.08)	100.00%	\$ -	\$ -	\$ (23,359.08)	100.00%	
	School Adj. Councilors	Misc.	3200U	Health Services Nurses	14232001	511700	\$ -	\$ 6,440.76	\$ (6,440.76)	100.00%	\$ -	\$ -	\$ (6,440.76)	100.00%	
2710S			School Adjustment Councilors	14227098	511102	\$ 598,001.00	\$ 43,017.29	\$ 554,983.71	7.19%	\$ -	\$ -	\$ 554,983.71	7.19%		
Custodians	Misc.	4110U	Custodians	14240001	512000	\$ -	\$ 100.00	\$ (100.00)	100.00%	\$ -	\$ -	\$ (100.00)	100.00%		
		4110U	Custodians	14240002	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%		
Security Guards	Misc.	3600U	Director of Safety and Security	14250001	511101	\$ 120,000.00	\$ 13,846.14	\$ 106,153.86	11.54%	\$ -	\$ -	\$ 106,153.86	11.54%		
		3600U	SECURITY P/S SCHOOL	14222001	512100	\$ 43,642.00	\$ -	\$ 43,642.00	0.00%	\$ -	\$ -	\$ 43,642.00	0.00%		
		3600U	Security Guards	14250001	513000	\$ 450,000.00	\$ 111,122.16	\$ 338,877.84	24.69%	\$ -	\$ -	\$ 338,877.84	24.69%		
Other Expenditures	Misc.	2210U	Other Charges and Expenditures	14222004	570000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	\$ -	100.00%		
Admin Clerk	Misc.	4210U	BHS 4210U Oper/Maint Salary	14240002	511104	\$ -	\$ 848.40	\$ (848.40)	100.00%	\$ -	\$ -	\$ (848.40)	100.00%		
		2210U	Administrative Clerk	14222002	512400	\$ 871,592.00	\$ 256,155.82	\$ 615,436.18	29.39%	\$ -	\$ -	\$ 615,436.18	29.39%		
Graduation	Misc.	2210U	Administrative Clerk	14214001	512400	\$ -	\$ 280.00	\$ (280.00)	100.00%	\$ -	\$ -	\$ (280.00)	100.00%		
Printing Specialist	Occupational		Grad Administrative	14222001	511101	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%	\$ -	\$ -	\$ 15,000.00	0.00%		

	PT Salaries	Regular	23050	Printing Specialist	14223007	512200	\$	64,366.00	\$	12,240.00	\$	52,126.00	19.02%	\$	-	\$	52,126.00	19.02%
		Occupational		PART-TIME SALARIES	14223010	511200	\$	19,500.00	\$	-	\$	19,500.00	0.00%	\$	-	\$	19,500.00	0.00%
	Class Coverage	Regular		PART-TIME SALARIES	14223007	511200	\$	73,750.00	\$	-	\$	73,750.00	0.00%	\$	-	\$	73,750.00	0.00%
		SPED		TEACHERS	14223011	511102	\$	150,000.00	\$	6,292.60	\$	143,707.40	4.20%	\$	-	\$	143,707.40	4.20%
	Ed. Clerical	Occupational		TEACHERS	14223012	511102	\$	106,374.63	\$	-	\$	106,374.63	0.00%	\$	-	\$	106,374.63	0.00%
Ed. Director	Occupational	21100	Ed. Clerical	14222202	512400	\$	-	\$	-	\$	-	100.00%	\$	-	\$	-	100.00%	
Supplies	Graduation Supplies	Suppl.	21100	Ed. Director	14222202	511100	\$	165,942.50	\$	37,073.42	\$	128,869.08	22.34%	\$	-	\$	128,869.08	22.34%
	Uniforms	Suppl.	2210U	Graduation Supplies	14222001	551700	\$	115,000.00	\$	1,359.04	\$	113,640.96	1.18%	\$	-	\$	113,640.96	1.18%
	Freightfarm Supplies	Suppl.	2520U	Uniforms	14235201	558000	\$	32,000.00	\$	-	\$	32,000.00	0.00%	\$	-	\$	32,000.00	0.00%
	Honor Soc. Mem.	Suppl.	3520U	FreightFarm Supplies	14235206	551000	\$	1,000.00	\$	-	\$	1,000.00	0.00%	\$	-	\$	1,000.00	0.00%
	Honor Soc. Supplies	Suppl.	3520U	Honor Soc Membership	14235205	573100	\$	3,500.00	\$	3,465.00	\$	35.00	99.00%	\$	-	\$	35.00	99.00%
	IB Supplies	Suppl.	3520U	Honor Soc Supplies	14235205	542400	\$	900.00	\$	-	\$	900.00	0.00%	\$	-	\$	900.00	0.00%
	Science	Suppl.		INSTRUCTIONAL SUPPLIES	14235205	551000	\$	50,000.00	\$	8,367.32	\$	41,632.68	16.73%	\$	9,028.60	\$	32,604.08	34.79%
	Tech. Instructional Supplies	Suppl.	2415R	Instructl Supply	14224016	551000	\$	50,000.00	\$	4,047.42	\$	45,952.58	8.09%	\$	440.39	\$	45,512.19	8.98%
	Empower Equipment	Suppl.	2415O	Tech. Instructional Supplies	14224003	551000	\$	400,000.00	\$	13,167.43	\$	386,832.57	3.29%	\$	45,745.26	\$	341,087.31	14.73%
	Instructional Suppl.	Suppl.	3520U	Empower Equipment	14235203	585001	\$	5,000.00	\$	-	\$	5,000.00	0.00%	\$	-	\$	5,000.00	0.00%
	Contract Services	Misc.	2415R	Instructional Supplies	14224002	551000	\$	144,315.98	\$	673.98	\$	143,642.00	0.47%	\$	1,626.43	\$	142,015.57	1.59%
Total				OTHER CONTRACT SERVICES	14224201	531700	\$	52,500.00	\$	7,650.00	\$	44,850.00	14.57%	\$	-	\$	44,850.00	14.57%
							\$	34,144,762.56	\$	3,289,181.47	\$	30,855,581.09	9.63%	\$	56,840.68	\$	30,798,740.41	9.80%

Target % as of		Brockton Therapeutic						Year-To-Date					
10/11/2024													
28.22%													
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	19422001	512400	\$ 41,294.00	\$ 10,929.01	\$ 30,364.99	26.47%	\$ -	\$ 30,364.99	26.47%
			2305R	Kindergarten Teachers	19422001	511101	\$ 292,361.20	\$ 22,137.00	\$ 270,224.20	7.57%	\$ -	\$ 270,224.20	7.57%
			2305R	Elementary Teachers	19423010	511102	\$ 601,378.48	\$ 49,409.40	\$ 551,969.08	8.22%	\$ -	\$ 551,969.08	8.22%
		Misc.	2710S	BTD 2710S School Adj Couns	19427115	511102	\$ -	\$ 198.50	\$ (198.50)	100.00%	\$ -	\$ (198.50)	100.00%
			2305R	Bil Kindergarten Teachers	19423115	511102	\$ 171,570.00	\$ 14,116.66	\$ 157,453.34	8.23%	\$ -	\$ 157,453.34	8.23%
		SPED	3520U	Extracurricular Activites Teachers	19435201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
			2305S	SPED Kindergarten Teachers	19423115	512500	\$ 188,884.38	\$ 22,843.68	\$ 166,040.70	12.09%	\$ -	\$ 166,040.70	12.09%
Total							\$ 1,305,488.06	\$ 119,634.25	\$ 1,185,853.81	9.16%	\$ -	\$ 1,185,853.81	9.16%

Target % as of		10/11/2024		Brookfield				Year-To-Date					
		28.22%											
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	\$ -	\$ 4,373.08	\$ (4,373.08)	100.00%	\$ -	\$ (4,373.08)	100.00%
			2305R	Kindergarten Teachers	11923004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Elementary Teachers	11923010	511102	\$ 1,929,845.10	\$ 164,843.29	\$ 1,765,001.81	8.54%	\$ -	\$ 1,765,001.81	8.54%
		2305R	Bil Kindergarten Teachers	11923106	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
		2305S	SPED Kindergarten Teachers	11923031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
		2305S	SPED PreK Teachers	11923030	511102	\$ 143,050.00	\$ 10,949.24	\$ 132,100.76	7.65%	\$ -	\$ 132,100.76	7.65%	
	2305S	SPED Elementary Teachers	11923115	511102	\$ 761,006.43	\$ 63,156.32	\$ 697,850.11	8.30%	\$ -	\$ 697,850.11	8.30%		
	Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	11923004	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2330R	Elementary Paraprofessional	11923010	512500	\$ 230,255.31	\$ 18,351.04	\$ 211,904.27	7.97%	\$ -	\$ 211,904.27	7.97%
		SPED	2330S	SPED Kindergarten Paraprofessional	11923031	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2330S	SPED Elementary Paraprofessional	11923115	512500	\$ 409,905.31	\$ 54,226.62	\$ 355,678.69	13.23%	\$ -	\$ 355,678.69	13.23%
		Misc.	3400U	Lunch Paraprofessionals	11934001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2210U	Clerical Paraprofessionals	11922001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2340U	Library Paraprofessional	11923109	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2340U	Library Paraprofessional	11923401	512500	\$ 38,630.31	\$ 3,995.56	\$ 34,634.75	10.34%	\$ -	\$ 34,634.75	10.34%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	11923301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11922001	511101	\$ 463,295.84	\$ 40,650.87	\$ 422,644.97	8.77%	\$ -	\$ 422,644.97	8.77%
	Health Nurse	Misc.	3200U	Health Services Nurses	11932001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Medical Therapist	Misc.	2320S	Medical Therapist	11923201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11927115	511102	\$ 232,802.00	\$ 8,555.84	\$ 224,246.16	3.68%	\$ -	\$ 224,246.16	3.68%
	Custodians	Misc.	4110U	Custodians	11940001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Admin Clerk	Misc.	2210U	Administrative Clerk	11922001	512400	\$ 50,994.00	\$ 9,304.61	\$ 41,689.39	18.25%	\$ -	\$ 41,689.39	18.25%
2210U			Administrative Clerk	11914001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11923012	551000	\$ 18,065.00	\$ 2,195.71	\$ 15,869.29	12.15%	\$ 1,434.16	\$ 14,435.13	20.09%
Total							\$ 4,277,849.30	\$ 380,602.18	\$ 3,897,247.12	8.90%	\$ 1,434.16	\$ 3,895,812.96	8.93%

Target % as of		10/11/2024		Brockton Virtual Learning Academy				Year-To-Date									
		28.22%						Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12627001	511102	\$ -	\$ 6,020.76	\$ (6,020.76)	100.00%	\$ -	\$ (6,020.76)	100.00%				
		SPED	2305R	Teachers	12623010	511102	\$ 1,623,500.25	\$ 101,905.80	\$ 1,521,594.45	6.28%	\$ -	\$ 1,521,594.45	6.28%				
	Principals and Assist.	Misc.	2305S	SPED Teacher	12623028	511102	\$ 215,900.00	\$ 11,575.38	\$ 204,324.62	5.36%	\$ -	\$ 204,324.62	5.36%				
		Misc.	2210U	2210U Principals & Assistn	12622001	511101	\$ 163,279.95	\$ 12,082.70	\$ 151,197.25	7.40%	\$ -	\$ 151,197.25	7.40%				
	School Adj. Councilors	Misc.	2710S	School Adj Couns	12627028	511102	\$ 104,395.00	\$ 7,990.76	\$ 96,404.24	7.65%	\$ -	\$ 96,404.24	7.65%				
		Misc.	2210U	Administrative Clerk	12622001	512400	\$ 41,989.00	\$ 7,660.84	\$ 34,328.16	18.24%	\$ -	\$ 34,328.16	18.24%				
Admin Clerk	Misc.	2210U	Administrative Clerk	12614001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%					
	Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	12624001	551000	\$ 6,369.00	\$ -	\$ 6,369.00	0.00%	\$ -	\$ 6,369.00	0.00%			
							Total	\$ 2,155,433.20	\$ 147,236.24	\$ 2,008,196.96	6.83%	\$ -	\$ 2,008,196.96	6.83%			

Target % as of		Champion						Year-To-Date					
10/11/2024													
28.22%													
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	14327001	511102	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
		SPED	2305R	Champion Teacher	14323051	511102	\$ 521,043.00	\$ 16,403.08	\$ 504,639.92	3.15%	\$ -	\$ 504,639.92	3.15%
		Misc.	2320S	Champion SPED Teacher	14323052	511102	\$ 292,845.00	\$ 12,843.46	\$ 280,001.54	4.39%	\$ -	\$ 280,001.54	4.39%
		SPED	3520U	Extracurricular Activites Teachers	14335201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Monitor Teacher	SPED	2330S	SPED Paraprofessionals	14323052	512500	\$ 79,036.88	\$ 9,226.48	\$ 69,810.40	11.67%	\$ -	\$ 69,810.40	11.67%
	Secretary	Misc.	2330S	SPED Monitor Teacher	14323301	511100	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
	Principals and Assist.	Misc.	2210U	Campion Clerical	14322101	512400	\$ 50,994.00	\$ 1,922.84	\$ 49,071.16	3.77%	\$ -	\$ 49,071.16	3.77%
	School Adj. Councilors	Misc.	2210U	Principals and Assistants	14322101	511101	\$ 219,562.04	\$ -	\$ 219,562.04	0.00%	\$ -	\$ 219,562.04	0.00%
	Health Nurse	Misc.	14327102	TEACHERS	14327102	511102	\$ 180,380.00	\$ 7,005.76	\$ 173,374.24	3.88%	\$ -	\$ 173,374.24	3.88%
	Custodians	Misc.	3200U	Health Services Nurses	14332001	511700	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
	Security	Misc.	4110U	Custodians	14340001	512000	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Supplies	General Supplies	Regular	2210U	Security Guards	14350001	513000	\$ -	\$ 12,713.60	\$ (12,713.60)	0.00%	\$ -	\$ (12,713.60)	0.00%
			2415R	Other Material	14324151	551000	\$ 7,931.00	\$ -	\$ 7,931.00	0.00%	\$ -	\$ 7,931.00	0.00%
Total							\$ 1,361,791.92	\$ 60,115.22	\$ 1,301,676.70	4.41%	\$ -	\$ 1,301,676.70	4.41%

Target % as of		10/11/2024		Davis				Year-To-Date						
		28.22%												
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	\$ 88,060.00	\$ 6,740.76	\$ 81,319.24	7.65%	\$ -	\$ 81,319.24	7.65%	
			2305R	Kindergarten Teachers	12023004	511102	\$ -	\$ 4,244.62	\$ (4,244.62)	100.00%	\$ -	\$ (4,244.62)	100.00%	
			2305R	Elementary Teachers	12023010	511102	\$ 5,540,546.44	\$ 410,483.80	\$ 5,130,062.64	7.41%	\$ -	\$ 5,130,062.64	7.41%	
		2305R	Bil Elementary Teachers	12023109	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
		SPED	2320S	SPED Medical Therapists	12023201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305S	SPED Elementary Teachers	12023115	511102	\$ 341,556.00	\$ 26,902.30	\$ 314,653.70	7.88%	\$ -	\$ 314,653.70	7.88%	
	Misc.	3520U	Extracurricular Activites Teahers	12035201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%		
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12023010	512500	\$ 274,198.75	\$ 31,686.36	\$ 242,512.39	11.56%	\$ -	\$ 242,512.39	11.56%	
			2330S	SPED Elementary Paraprofessional	12023115	512500	\$ 39,382.81	\$ 360.15	\$ 39,022.66	0.91%	\$ -	\$ 39,022.66	0.91%	
		Misc.	3400U	Lunch Paraprofessionals	12034001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2210U	Clerical Paraprofessionals	12022001	512500	\$ 41,441.56	\$ 4,668.19	\$ 36,773.37	11.26%	\$ -	\$ 36,773.37	11.26%	
	Monitor Teacher	SPED	3200U	Health Services Paraprofessionals	12032001	512500	\$ -	\$ 3,844.50	\$ (3,844.50)	100.00%	\$ -	\$ (3,844.50)	100.00%	
			2340U	Library Paraprofessional	12023401	512500	\$ 72,800.63	\$ 7,690.68	\$ 65,109.95	10.56%	\$ -	\$ 65,109.95	10.56%	
		Misc.	2330S	SPED Monitor Teacher	12023301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2210U	Principals and Assistants	12022001	511101	\$ 466,638.41	\$ 24,083.14	\$ 442,555.27	5.16%	\$ -	\$ 442,555.27	5.16%	
		Health Nurse	Misc.	3200U	Health Services Nurses	12032001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
				2710S	School Adjustment Councilors	12027115	511102	\$ 289,601.00	\$ 22,037.68	\$ 267,563.32	7.61%	\$ -	\$ 267,563.32	7.61%
		School Adj. Counsilors	Misc.	4110U	Custodians	12040001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
				2210U	Administrative Clerk	12022001	512400	\$ 70,326.00	\$ 20,695.51	\$ 49,630.49	29.43%	\$ -	\$ 49,630.49	29.43%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12014001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
2415R			Instructional Supplies	12023012	551000	\$ 37,813.00	\$ 843.15	\$ 36,969.85	2.23%	\$ 2,437.50	\$ 34,532.35	8.68%		
Supplies	Instructional Suppl.	Suppl.					Total	\$ 564,280.84	\$ 6,708,083.76	7.76%	\$ 2,437.50	\$ 6,705,646.26	7.79%	

Target % as of		10/11/2024		Downey				Year-To-Date					
		28.22%											
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Kindergarten Teachers	12123004	511102	\$ 55,405.00	\$ 387.30	\$ 55,017.70	0.70%	\$ -	\$ 55,017.70	0.70%
			2305R	Elementary Teachers	12123010	511102	\$ 2,612,123.43	\$ 178,729.98	\$ 2,433,393.45	6.84%	\$ -	\$ 2,433,393.45	6.84%
		SPED	2320S	SPED Medical Therapists	12123201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305S	SPED Kindergarten Teachers	12123031	511102	\$ -	\$ 4,562.30	\$ (4,562.30)	100.00%	\$ -	\$ (4,562.30)	100.00%
			2305S	SPED Elementary Teachers	12123115	511102	\$ 1,335,077.59	\$ 107,666.63	\$ 1,227,410.96	8.06%	\$ -	\$ 1,227,410.96	8.06%
	2330R		Elementary Paraprofessional	12123010	512500	\$ 73,084.06	\$ 10,927.36	\$ 62,156.70	14.95%	\$ -	\$ 62,156.70	14.95%	
	Paraprofessionals	Regular	2305S	SPED Preschool Teach	12123114	511102	\$ 370,322.38	\$ 18,348.00	\$ 351,974.38	4.95%	\$ -	\$ 351,974.38	4.95%
			2330S	SPED Kindergarten Paraprofessional	12123031	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12123115	512500	\$ 1,327,362.19	\$ 144,101.55	\$ 1,183,260.64	10.86%	\$ -	\$ 1,183,260.64	10.86%
			2330S	SPED Preschool Paraprofessionals	12123114	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Misc.	3400U	Lunch Paraprofessionals	12134001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			3200U	Health Services Paraprofessionals	12132001	512500	\$ -	\$ 4,145.64	\$ (4,145.64)	100.00%	\$ -	\$ (4,145.64)	100.00%
			2340U	Library Paraprofessional	12123401	512500	\$ 38,202.81	\$ 7,527.08	\$ 30,675.73	19.70%	\$ -	\$ 30,675.73	19.70%
			2330S	SPED Monitor Teacher	12123301	511100	\$ 168,641.88	\$ 17,105.29	\$ 151,536.59	10.14%	\$ -	\$ 151,536.59	10.14%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12123301	511100	\$ 168,641.88	\$ 17,105.29	\$ 151,536.59	10.14%	\$ -	\$ 151,536.59	10.14%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12122001	511101	\$ 276,653.68	\$ 21,022.68	\$ 255,631.00	7.60%	\$ -	\$ 255,631.00	7.60%
	Health Nurse	Misc.	3200U	Health Services Nurses	12132001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12127115	511102	\$ 218,707.93	\$ 22,740.00	\$ 195,967.93	10.40%	\$ -	\$ 195,967.93	10.40%
	Custodians	Misc.	4110U	Custodians	12140001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Admin Clerk	Misc.	2210U	Administrative Clerk	12122001	512400	\$ 41,989.00	\$ 7,647.29	\$ 34,341.71	18.21%	\$ -	\$ 34,341.71	18.21%	
		2210U	Administrative Clerk	12114001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12123012	551000	\$ 23,994.00	\$ 5,564.84	\$ 18,429.16	23.19%	\$ -	\$ 18,429.16	23.19%
Total							\$ 6,541,563.95	\$ 550,475.94	\$ 5,991,088.01	8.42%	\$ -	\$ 5,991,088.01	8.42%

Target % as of		10/11/2024		East Middle School				Year-To-Date					
		28.22%											
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	\$ 136,824.85	\$ 13,250.17	\$ 123,574.68	9.68%	\$ -	\$ 123,574.68	9.68%
			2305R	Bil Teachers	13723076	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Bil Teachers	13723073	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		2305R	Teachers	13723010	511102	\$ 2,921,371.22	\$ 204,275.35	\$ 2,717,095.87	6.99%	\$ -	\$ 2,717,095.87	6.99%	
		SPED	2320S	SPED Medical Therapists	13723201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305S	SPED Teachers	13723079	511102	\$ 730,310.00	\$ 61,583.52	\$ 668,726.48	8.43%	\$ -	\$ 668,726.48	8.43%
	Misc.	3520U	Extracurricular Activites Teahers	13735201	511102	\$ 28,000.00	\$ -	\$ 28,000.00	0.00%	\$ -	\$ 28,000.00	0.00%	
		Paraprofessionals	Regular	2330R	Paraprofessionals	13723010	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -
	SPED		2330S	SPED Paraprofessionals	13723079	512500	\$ 344,176.56	\$ 41,750.66	\$ 302,425.90	12.13%	\$ -	\$ 302,425.90	12.13%
	Misc.	3200U	Health Services Paraprofessionals	13732001	512500	\$ -	\$ 4,275.02	\$ (4,275.02)	100.00%	\$ -	\$ (4,275.02)	100.00%	
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13723301	511100	\$ 94,527.40	\$ 9,422.55	\$ 85,104.85	9.97%	\$ -	\$ 85,104.85	9.97%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	13722001	511101	\$ 461,782.01	\$ 34,333.54	\$ 427,448.47	7.44%	\$ -	\$ 427,448.47	7.44%
	Health Nurse	Misc.	3200U	Health Services Nurses	13732001	511700	\$ -	\$ 7,169.24	\$ (7,169.24)	100.00%	\$ -	\$ (7,169.24)	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13727079	511102	\$ 218,621.00	\$ 16,604.62	\$ 202,016.38	7.60%	\$ -	\$ 202,016.38	7.60%
	Custodians	Misc.	4110U	Custodians	13740001	512000	\$ -	\$ 20.82	\$ (20.82)	100.00%	\$ -	\$ (20.82)	100.00%
	Admin Clerk	Misc.	2210U	Administrative Clerk	13722001	512400	\$ 50,994.00	\$ 13,384.52	\$ 37,609.48	26.25%	\$ -	\$ 37,609.48	26.25%
2210U			Administrative Clerk	13714001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	General Supplies	Regular	2415R	Other Material	13724151	551000	\$ 17,304.00	\$ 1,100.70	\$ 16,203.30	6.36%	\$ -	\$ 16,203.30	6.36%
Total							\$ 5,003,911.04	\$ 407,170.71	\$ 4,596,740.33	8.14%	\$ -	\$ 4,596,740.33	8.14%

Target % as of		10/11/2024		Edison Academy			DAY		Year-To-Date					
		28.22%					EVENING							
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	\$ 81,975.00	\$ 11,387.75	\$ 70,587.25	13.89%	\$ -	\$ 70,587.25	13.89%	
			2305R	Teachers	14923010	511102	\$ -	\$ 28,296.59	\$ (28,296.59)	100.00%	\$ -	\$ (28,296.59)	100.00%	
			2305R	Teachers	14123010	511102	\$ 406,046.00	\$ 36,878.50	\$ 369,167.50	9.08%	\$ -	\$ 369,167.50	9.08%	
			2305R	EDA Teachers	14123098	511102	\$ 68,240.00	\$ 2,072.06	\$ 66,167.94	3.04%	\$ -	\$ 66,167.94	3.04%	
			2305S	SPED Teacher	14923115	511102	\$ -	\$ 8,595.77	\$ (8,595.77)	100.00%	\$ -	\$ (8,595.77)	100.00%	
	Paraprofessionals	Regular	2330R	Paraprofessionals	14123010	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2330S	SPED Paraprofessionals	14923115	512500	\$ -	\$ 2,580.30	\$ (2,580.30)	100.00%	\$ -	\$ (2,580.30)	100.00%	
			2330S	SPED Paras	14123098	512500	\$ 25,000.00	\$ 617.12	\$ 24,382.88	2.47%	\$ -	\$ 24,382.88	2.47%	
	Principals and Assist.	Misc.	2210U	PARA PROFESSIONAL-CLERICAL	14122002	512500	\$ -	\$ 2,767.65	\$ (2,767.65)	100.00%	\$ -	\$ (2,767.65)	100.00%	
			2210U	Principals & Assistn	14922001	511101	\$ -	\$ 16,163.42	\$ (16,163.42)	100.00%	\$ -	\$ (16,163.42)	100.00%	
	Health Nurse	Misc.	2210U	Principals and Assistants	14122002	511101	\$ 170,608.99	\$ 7,067.22	\$ 163,541.77	4.14%	\$ -	\$ 163,541.77	4.14%	
			3200U	NURSES P/S SCHOOL	14132001	511700	\$ -	\$ 1,123.17	\$ (1,123.17)	100.00%	\$ -	\$ (1,123.17)	100.00%	
	School Adj. Councilors	Misc.	3200U	Health Service Nurse	14123011	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2710S	School Adj Couns	14927115	511102	\$ -	\$ 7,005.76	\$ (7,005.76)	100.00%	\$ -	\$ (7,005.76)	100.00%	
	Admin Clerk	Misc.	2710S	School Adj Couns	14127020	511102	\$ 68,990.00	\$ -	\$ 68,990.00	0.00%	\$ -	\$ 68,990.00	0.00%	
			2210U	Administrative Clerk	14922001	512400	\$ -	\$ 11,461.68	\$ (11,461.68)	100.00%	\$ -	\$ (11,461.68)	100.00%	
			2210U	Administrative Clerk	14122002	512400	\$ 25,000.00	\$ 6,201.93	\$ 18,798.07	24.81%	\$ -	\$ 18,798.07	24.81%	
Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	14114001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2415R	Instructional Supplies	14123012	551000	\$ 6,529.00	\$ -	\$ 6,529.00	0.00%	\$ -	\$ 6,529.00	0.00%	
Total							\$ 852,388.99	\$ 142,218.92	\$ 710,170.07	16.68%	\$ -	\$ 710,170.07	16.68%	

Target % as of		10/11/2024		Fredrick Douglass				Year-To-Date					
		28.22%											
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2305R	Teachers	13123010	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Principals and Assist.	Misc.	2330S	SPED Elementary Paraprofessional	13123115	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Health Nurse	Misc.	2210U	Principals and Assistants	13122001	511101	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Behavior Specialist	Misc.	3200U	Health Services Nurses	13232001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
							Total	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%

Target % as of		10/11/2024		George				Year-To-Date					
		28.22%											
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Kindergarten Teachers	13323004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Elementary Teachers	13323001	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Elementary Teachers	13323010	511102	\$ 3,481,701.00	\$ 238,791.80	\$ 3,242,909.20	6.86%	\$ -	\$ 3,242,909.20	6.86%
			2305R	Bil Kindergarten Teachers	13323106	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Bil Elementary Teachers	13323109	511102	\$ 118,656.00	\$ 9,537.20	\$ 109,118.80	8.04%	\$ -	\$ 109,118.80	8.04%
		SPED	2320S	SPED Medical Therapists	13323201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305S	SPED Pre School Teacher	13323028	511102	\$ 240,647.00	\$ 33,003.52	\$ 207,643.48	13.71%	\$ -	\$ 207,643.48	13.71%
			2305S	SPED Kindergarten Teachers	13323031	511102	\$ 59,455.00	\$ 4,353.84	\$ 55,101.16	7.32%	\$ -	\$ 55,101.16	7.32%
			2305S	SPED IRS/RRS	13323510	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305S	SPED Elementary Teachers	13323115	511102	\$ 341,038.00	\$ 25,014.60	\$ 316,023.40	7.33%	\$ -	\$ 316,023.40	7.33%
			2330R	Kindergarten Paraprofessionals	13323004	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	13323010	512500	\$ 229,967.50	\$ 23,377.34	\$ 206,590.16	10.17%	\$ -	\$ 206,590.16	10.17%
			2330S	SPED Kindergarten Paraprofessional	13323031	512500	\$ 35,045.00	\$ 3,513.14	\$ 31,531.86	10.02%	\$ -	\$ 31,531.86	10.02%
			2330S	SPED Elementary Paraprofessional	13323115	512500	\$ 38,619.38	\$ 11,609.34	\$ 27,010.04	30.06%	\$ -	\$ 27,010.04	30.06%
		Misc.	2330S	SPED Pre School Paraprofessionals	13323028	512500	\$ 217,787.81	\$ 25,900.06	\$ 191,887.75	11.89%	\$ -	\$ 191,887.75	11.89%
			3400U	Lunch Paraprofessionals	13334001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2340U	Library Paraprofessional	13323401	512500	\$ 36,496.25	\$ 3,859.46	\$ 32,636.79	10.57%	\$ -	\$ 32,636.79	10.57%
	Principals and Assist. Health Nurse School Adj. Councilors Custodians Elementary MTA Admin Clerk	Misc.	2330R	Paraprofessional	13314001	512500	\$ 37,903.44	\$ 3,734.50	\$ 34,168.94	9.85%	\$ -	\$ 34,168.94	9.85%
			2210U	Administrative Paraprofessional	13322001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		2210U	Principals and Assistants	13322001	511101	\$ 311,876.72	\$ 22,854.84	\$ 289,021.88	7.33%	\$ -	\$ 289,021.88	7.33%	
		3200U	Health Services Nurses	13332001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
		2710S	School Adjustment Councilors	13327115	511102	\$ 440,158.00	\$ 32,324.20	\$ 407,833.80	7.34%	\$ -	\$ 407,833.80	7.34%	
4110U		Custodians	13340001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
2800S		Elementary MTA	13323301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
Supplies	Instructional Suppl.	Suppl.	2210U	Administrative Clerk	13322001	512400	\$ 41,989.00	\$ 11,206.00	\$ 30,783.00	26.69%	\$ -	\$ 30,783.00	26.69%
			2210U	Administrative Clerk	13314001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2415R	Instructional Supplies	13323012	551000	\$ 31,164.00	\$ 5,440.64	\$ 25,723.36	17.46%	\$ 4,589.80	\$ 21,133.56	32.19%
Total							\$ 5,662,504.10	\$ 454,520.48	\$ 5,207,983.62	8.03%	\$ 4,589.80	\$ 5,203,393.82	8.11%

Target % as of		10/11/2024		Gilmore				Year-To-Date					
		28.22%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	12327001	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Elementary Teachers	12323010	511102	\$ 2,079,202.31	\$ 157,930.35	\$ 1,921,271.96	7.60%	\$ -	\$ 1,921,271.96	7.60%
			2305R	Kindergarten Teachers	12323004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Pre School Teachers	12323001	511102	\$ 68,240.00	\$ 6,079.17	\$ 62,160.83	8.91%	\$ -	\$ 62,160.83	8.91%
			2305R	Bil Elementary Teachers	12323109	511102	\$ -	\$ 4,886.92	\$ (4,886.92)	100.00%	\$ -	\$ (4,886.92)	100.00%
			2305S	SPED Kinder Teacher	12323031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2305S	SPED Elementary Teachers	12323115	511102	\$ 228,376.00	\$ 16,951.32	\$ 211,424.68	7.42%	\$ -	\$ 211,424.68	7.42%		
	Paraprofessionals	Regular	2330R	Pre School Paraprofessional	12323001	512500	\$ 32,129.06	\$ 3,562.50	\$ 28,566.56	11.09%	\$ -	\$ 28,566.56	11.09%
			2330R	Bil Elementary Paraprofessional	12323010	512500	\$ 295,969.38	\$ 28,068.80	\$ 267,900.58	9.48%	\$ -	\$ 267,900.58	9.48%
			2330S	PreK Paraprofessional	12323028	512500	\$ 73,664.38	\$ 11,523.55	\$ 62,140.83	15.64%	\$ -	\$ 62,140.83	15.64%
			2330R	Bil Elementary Paraprofessional	12323109	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2330R	Kindergarten Paraprofessional	12323004	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		SPED	2330S	SPED Elementary Paraprofessional	12323115	512500	\$ 32,129.06	\$ -	\$ 32,129.06	0.00%	\$ -	\$ 32,129.06	0.00%
			Misc.	3400U	Lunch Paraprofessionals	12334001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -
		2340U		Library Paraprofessionals	12323401	512500	\$ 39,099.38	\$ 4,075.33	\$ 35,024.05	10.42%	\$ -	\$ 35,024.05	10.42%
		2330S		SPED Monitor Teacher	12323301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12323301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12322001	511101	\$ 293,204.88	\$ 21,861.73	\$ 271,343.15	7.46%	\$ -	\$ 271,343.15	7.46%
	Health Nurse	Misc.	3200U	Health Services Nurses	12332001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	12327115	511102	\$ 176,176.00	\$ 13,245.38	\$ 162,930.62	7.52%	\$ -	\$ 162,930.62	7.52%
Custodians	Misc.	4110U	Custodians	12340001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12322001	512400	\$ 44,217.00	\$ 11,953.16	\$ 32,263.84	27.03%	\$ -	\$ 32,263.84	27.03%	
		2210U	Administrative Clerk	12314001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	General Supplies	Regular	2415R	Other Material	12324151	551000	\$ 17,304.00	\$ 1,904.77	\$ 15,399.23	11.01%	\$ -	\$ 15,399.23	11.01%
Total							\$ 3,379,711.45	\$ 282,042.98	\$ 3,097,668.47	8.35%	\$ -	\$ 3,097,668.47	8.35%

Target % as of		10/11/2024		Hancock				Year-To-Date					
		28.22%											
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	\$ 199,295.00	\$ -	\$ 199,295.00	0.00%	\$ -	\$ 199,295.00	0.00%
			2305R	Kindergarten Teachers	12523004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2305R	Elementary Teachers	12523010	511102	\$ 3,389,301.00	\$ 249,878.59	\$ 3,139,422.41	7.37%	\$ -	\$ 3,139,422.41	7.37%
			2305R	Pre School Teachers	12523001	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			2710S	School Adj Couns	12527115	511102	\$ -	\$ 14,635.38	\$ (14,635.38)	100.00%	\$ -	\$ (14,635.38)	100.00%
		SPED	2305S	SPED Kindergarten Teachers	12523031	511102	\$ 78,410.00	\$ -	\$ 78,410.00	0.00%	\$ -	\$ 78,410.00	0.00%
			2305S	SPED Elementary Teachers	12523115	511102	\$ 61,495.00	\$ 29,741.23	\$ 31,753.77	48.36%	\$ -	\$ 31,753.77	48.36%
			2305S	SPED Preschool Teachers	12523028	511102	\$ 237,892.00	\$ 17,299.24	\$ 220,592.76	7.27%	\$ -	\$ 220,592.76	7.27%
			2330R	Elementary Paraprofessional	12523010	512500	\$ 299,147.19	\$ 22,132.58	\$ 277,014.61	7.40%	\$ -	\$ 277,014.61	7.40%
			2330R	Kindergarten Paraprofessional	12523004	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Paraprofessionals	Regular	2330S	SPED Elementary Paraprofessional	12523115	512500	\$ 356,237.81	\$ 39,607.03	\$ 316,630.78	11.12%	\$ -	\$ 316,630.78	11.12%
			2330S	SPED Preschool Paraprofessional	12523028	512500	\$ 146,693.44	\$ 11,351.64	\$ 135,341.80	7.74%	\$ -	\$ 135,341.80	7.74%
		Misc.	3400U	Lunch Paraprofessionals	12534001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			3200U	Health Services Paraprofessionals	12532001	512500	\$ -	\$ 3,667.14	\$ (3,667.14)	100.00%	\$ -	\$ (3,667.14)	100.00%
			2340U	Library Paraprofessional	12523401	512500	\$ 37,423.44	\$ 3,679.33	\$ 33,744.11	9.83%	\$ -	\$ 33,744.11	9.83%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12523301	511100	\$ 37,423.44	\$ 3,873.27	\$ 33,550.17	10.35%	\$ -	\$ 33,550.17	10.35%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12522001	511101	\$ 312,262.20	\$ 17,147.60	\$ 295,114.60	5.49%	\$ -	\$ 295,114.60	5.49%
	Health Nurse	Misc.	3200U	Health Services Nurses	12532001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Custodians	Misc.	4110U	Custodians	12540001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12522001	512400	\$ -	\$ 11,852.64	\$ (11,852.64)	100.00%	\$ -	\$ (11,852.64)	100.00%
2210U			Administrative Clerk	12514001	512400	\$ 44,217.00	\$ -	\$ 44,217.00	0.00%	\$ -	\$ 44,217.00	0.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12523012	551000	\$ 26,677.00	\$ 347.94	\$ 26,329.06	1.30%	\$ 568.58	\$ 25,760.48	3.44%
Total							\$ 5,226,474.52	\$ 425,213.61	\$ 4,801,260.91	8.14%	\$ 568.58	\$ 4,800,692.33	8.15%

Target % as of		10/11/2024		Huntington				Year-To-Date						
		28.22%												
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	12727001	511102	\$ 106,895.00	\$ 11,299.28	\$ 95,595.72	10.57%	\$ -	\$ 95,595.72	10.57%	
			2305R	Elementary Teachers	12723010	511102	\$ 106,145.00	\$ 4,031.50	\$ 102,113.50	3.80%	\$ -	\$ 102,113.50	3.80%	
		2305R	Bil Elementary Teachers	12723109	511102	\$ -	\$ 7,358.46	\$ (7,358.46)	100.00%	\$ -	\$ (7,358.46)	100.00%		
			SPED	2305S	SPED Elementary Teachers	12723115	511102	\$ 219,165.00	\$ 8,474.41	\$ 210,690.59	3.87%	\$ -	\$ 210,690.59	3.87%
		Paraprofessionals	Regular	2330R	Bil Elementary Paraprofessional	12723109	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
			SPED	2330S	SPED Elementary Paraprofessional	12723115	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12723301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12722001	511101	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Health Nurse	Misc.	3200U	Health Services Nurses	12732001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Custodians	Misc.	4110U	Custodians	12740001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Admin Clerk	Misc.	2210U	Administrative Clerk	12714001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12723012	551000	\$ 1,442.00	\$ -	\$ 1,442.00	0.00%	\$ 438.74	\$ 1,003.26	30.43%	
Total							\$ 433,647.00	\$ 31,163.65	\$ 402,483.35	7.19%	\$ 438.74	\$ 402,044.61	7.29%	

Target % as of		10/11/2024		Kennedy				Year-To-Date						
		28.22%												
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	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2710R	Guidance & Adjustment Councilors	12827001	511102	\$ 112,731.00	\$ 8,388.46	\$ 104,342.54	7.44%	\$ -	\$ 104,342.54	7.44%	
			2305R	Kindergarten Teachers	12823004	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2305R	Elementary Teachers	12823010	511102	\$ 3,236,547.00	\$ 254,640.72	\$ 2,981,906.28	7.87%	\$ -	\$ 2,981,906.28	7.87%	
			2305R	Bil Elementary Teachers	12823109	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			SPED	2305S	SPED Elementary Teachers	12823115	511102	\$ 327,917.00	\$ 29,690.19	\$ 298,226.81	9.05%	\$ -	\$ 298,226.81	9.05%
		Paraprofessionals	Regular	2330R	Kindergarten Paraprofessionals	12823004	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2330R			Elementary Paraprofessional	12823010	512500	\$ 265,764.69	\$ 26,626.26	\$ 239,138.43	10.02%	\$ -	\$ 239,138.43	10.02%	
	2330S			SPED Elementary Paraprofessional	12823115	512500	\$ 302,279.06	\$ 27,159.15	\$ 275,119.91	8.98%	\$ -	\$ 275,119.91	8.98%	
	3400U			Lunch Paraprofessionals	12834001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	3200U			Health Services Paraprofessionals	12832001	512500	\$ -	\$ 4,275.02	\$ (4,275.02)	100.00%	\$ -	\$ (4,275.02)	100.00%	
			Misc.	2340U	Library Paraprofessional	12823401	512500	\$ 38,202.81	\$ 3,995.56	\$ 34,207.25	10.46%	\$ -	\$ 34,207.25	10.46%
	2305B	Bil Kinderg Paras		12823106	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12823301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	12822001	511101	\$ 314,880.71	\$ 11,344.00	\$ 303,536.71	3.60%	\$ -	\$ 303,536.71	3.60%
		Health Nurse	Misc.	3200U	Health Services Nurses	12832001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	12827115	511102	\$ 118,221.00	\$ 8,953.54	\$ 109,267.46	7.57%	\$ -	\$ 109,267.46	7.57%
		Custodians	Misc.	4110U	Custodians	12840001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Admin Clerk	Misc.	2210U	Administrative Clerk	12822001	512400	\$ 51,702.50	\$ 13,519.98	\$ 38,182.52	26.15%	\$ -	\$ 38,182.52	26.15%
	2210U			Administrative Clerk	12814001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12823012	551000	\$ 20,148.00	\$ -	\$ 20,148.00	0.00%	\$ -	\$ 20,148.00	0.00%	
Total							\$ 4,788,393.77	\$ 388,592.88	\$ 4,399,800.89	8.12%	\$ -	\$ 4,399,800.89	8.12%	

Target % as of		10/11/2024		North Middle School				Year-To-Date						
		28.22%												
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used	
Salaries	General Salaries	Regular	2710R	Guidance & Adjustment Councilors	13827001	511102	\$ 118,941.00	\$ 8,864.62	\$ 110,076.38	7.45%	\$ -	\$ 110,076.38	7.45%	
			2305R	Teachers	13823010	511102	\$ 2,883,890.69	\$ 186,549.63	\$ 2,697,341.06	6.47%	\$ -	\$ 2,697,341.06	6.47%	
		SPED	2305S	SPED Teachers	13823079	511102	\$ 310,151.00	\$ 31,940.00	\$ 278,211.00	10.30%	\$ -	\$ 278,211.00	10.30%	
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13835201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Regular		2330R	Paraprofessionals	13823010	512500	\$ -	\$ 3,824.25	\$ (3,824.25)	100.00%	\$ -	\$ (3,824.25)	100.00%	
				2330S	SPED Paras	13823079	512500	\$ -	\$ 7,259.34	\$ (7,259.34)	100.00%	\$ -	\$ (7,259.34)	100.00%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13823301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13822001	511101	\$ 463,297.16	\$ 34,332.74	\$ 428,964.42	7.41%	\$ -	\$ 428,964.42	7.41%
		Health Nurse	Misc.	3200U	Health Services Nurses	13832001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	13827079	511102	\$ 195,811.00	\$ 15,324.46	\$ 180,486.54	7.83%	\$ -	\$ 180,486.54	7.83%
		Custodians	Misc.	4110U	Custodians	13840001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Admin Clerk	Misc.	2210U	Administrative Clerk	13822001	512400	\$ 50,994.00	\$ 12,033.11	\$ 38,960.89	23.60%	\$ -	\$ 38,960.89	23.60%
	2210U			Administrative Clerk	13814001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13824002	551000	\$ 16,263.00	\$ 528.94	\$ 15,734.06	3.25%	\$ -	\$ 15,734.06	3.25%	
Total							\$ 4,049,347.85	\$ 300,657.09	\$ 3,748,690.76	7.42%	\$ -	\$ 3,748,690.76	7.42%	

Target % as of		10/11/2024		Plouffe				Year-To-Date						
		28.22%												
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	\$ 127,476.00	\$ 21,758.55	\$ 105,717.45	17.07%	\$ -	\$ 105,717.45	17.07%	
			2305R	Elementary Teachers	12923010	511102	\$ 3,520,816.48	\$ 250,841.71	\$ 3,269,974.77	7.12%	\$ -	\$ 3,269,974.77	7.12%	
			2305R	Bil Elementary Teachers	12923109	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
		2320S	SPED Medical Therapists	12923055	511100	\$ 8,000.00	\$ 22,761.07	\$ (14,761.07)	284.51%	\$ -	\$ (14,761.07)	284.51%		
		2320S	SPED Summer Medical Therapists	12923055	511300	\$ 22,000.00	\$ 32,710.55	\$ (10,710.55)	148.68%	\$ -	\$ (10,710.55)	148.68%		
		2305S	SPED Summer Teachers	12923055	511102	\$ 130,000.00	\$ 208,737.40	\$ (78,737.40)	160.57%	\$ -	\$ (78,737.40)	160.57%		
		2305S	SPED Kindergarten Teachers	12923031	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
		2305S	SPED Elementary Teachers	12923115	511102	\$ 845,994.00	\$ 67,808.70	\$ 778,185.30	8.02%	\$ -	\$ 778,185.30	8.02%		
		3520U	Extracurricular Activites Teahers	12935201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%		
		Paraprofessionals	Regular	2330R	Elementary Paraprofessional	12923010	512500	\$ 35,434.69	\$ 7,285.82	\$ 28,148.87	20.56%	\$ -	\$ 28,148.87	20.56%
	2330S			SPED Summer Paraprofessional	12923055	512500	\$ 60,000.00	\$ 191,902.29	\$ (131,902.29)	319.84%	\$ -	\$ (131,902.29)	319.84%	
	Misc.		2330S	SPED Elementary Paraprofessional	12923115	512500	\$ 338,151.88	\$ 31,660.81	\$ 306,491.07	9.36%	\$ -	\$ 306,491.07	9.36%	
			2210U	Clerical Paraprofessional	12922001	512500	\$ 38,630.31	\$ 3,886.35	\$ 34,743.96	10.06%	\$ -	\$ 34,743.96	10.06%	
	3200U		Health Services Paraprofessional	12932001	512500	\$ -	\$ 3,595.64	\$ (3,595.64)	100.00%	\$ -	\$ (3,595.64)	100.00%		
	2330S		SPED Monitor Teacher	12923301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	12923301	511100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	12922001	511101	\$ 464,600.38	\$ 34,294.42	\$ 430,305.96	7.38%	\$ -	\$ 430,305.96	7.38%	
	Health Nurse	Misc.	3200U	Health Services Nurses	12932001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	12927115	511102	\$ 188,421.00	\$ 14,441.86	\$ 173,979.14	7.66%	\$ -	\$ 173,979.14	7.66%	
	Custodians	Misc.	4110U	Custodians	12940001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Admin Clerk	Misc.	2210U	Administrative Clerk	12922001	512400	\$ 46,479.00	\$ 11,846.58	\$ 34,632.42	25.49%	\$ -	\$ 34,632.42	25.49%		
		2210U	Administrative Clerk	12914001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	12923012	551000	\$ 25,195.00	\$ -	\$ 25,195.00	0.00%	\$ -	\$ 25,195.00	0.00%	
Total							\$ 5,861,198.74	\$ 903,531.75	\$ 4,957,666.99	15.42%	\$ -	\$ 4,957,666.99	15.42%	

Target % as of		10/11/2024		Promise				Year-To-Date						
		28.22%												
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	\$ 229,157.00	\$ 18,391.58	\$ 210,765.42	8.03%	\$ -	\$ 210,765.42	8.03%	
			2305R	Teachers	11823112	511102	\$ 615,898.00	\$ 38,889.56	\$ 577,008.44	6.31%	\$ -	\$ 577,008.44	6.31%	
			2710R	Guidance & Adj Couns	11827001	511102	\$ 113,431.00	\$ 13,111.75	\$ 100,319.25	11.56%	\$ -	\$ 100,319.25	11.56%	
		3520U	Clubs & Programs	11814001	511102	\$ 10,000.00	\$ 208.04	\$ 9,791.96	2.08%	\$ -	\$ 9,791.96	2.08%		
			SPED	2305S	SPED Teachers	11823115	511102	\$ 66,556.00	\$ 4,834.58	\$ 61,721.42	7.26%	\$ -	\$ 61,721.42	7.26%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	11827115	511102	\$ 81,975.00	\$ 6,662.68	\$ 75,312.32	8.13%	\$ -	\$ 75,312.32	8.13%	
	Health Nurse	Misc.	3200U	Health Services Nurses	11832001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
	Principals and Assist.	Misc.	2210U	Principals and Assistants	11822001	511101	\$ 316,514.02	\$ 34,802.60	\$ 281,711.42	11.00%	\$ -	\$ 281,711.42	11.00%	
	Admin Clerk	Misc.	2210U	Administrative Clerk	11822001	512400	\$ 41,294.00	\$ 7,835.09	\$ 33,458.91	18.97%	\$ -	\$ 33,458.91	18.97%	
			2210U	Administrative Clerk	11814001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	11823012	551000	\$ 3,885.00	\$ -	\$ 3,885.00	0.00%	\$ 200.00	\$ 3,685.00	5.15%	
Total							\$ 1,478,710.02	\$ 124,735.88	\$ 1,353,974.14	8.44%	\$ 200.00	\$ 1,353,774.14	8.45%	

Target % as of		10/11/2024		Raymond				Year-To-Date						
		28.22%												
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	\$ -	\$ 13,284.60	\$ (13,284.60)	100.00%	\$ -	\$ (13,284.60)	100.00%	
			2305R	Kindergarten Teachers	13023004	511102	\$ 58,955.00	\$ 8,827.68	\$ 50,127.32	14.97%	\$ -	\$ 50,127.32	14.97%	
			2305R	Elementary Teachers	13023010	511102	\$ 3,405,402.00	\$ 244,516.32	\$ 3,160,885.68	7.18%	\$ -	\$ 3,160,885.68	7.18%	
		SPED	2305S	SPED Elementary Teachers	13023115	511102	\$ 1,057,859.00	\$ 62,727.74	\$ 995,131.26	5.93%	\$ -	\$ 995,131.26	5.93%	
			Bilingual	2305B	Bil Kindergarten Teachers	13023106	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	Paraprofessionals	Regular	2330R	Elementary Paraprofessional	13023010	512500	\$ 301,033.75	\$ 29,769.22	\$ 271,264.53	9.89%	\$ -	\$ 271,264.53	9.89%	
			2330R	Kindergarten Paraprofessionals	13023004	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2330R	Bil Elementary Paraprofessional	13023109	511102	\$ 163,970.00	\$ 10,056.16	\$ 153,913.84	6.13%	\$ -	\$ 153,913.84	6.13%	
			SPED	2330S	SPED Paraprofessionals	13023079	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
				2330S	SPED Elementary Paraprofessional	13023115	512500	\$ 668,527.50	\$ 66,775.29	\$ 601,752.21	9.99%	\$ -	\$ 601,752.21	9.99%
		Misc.	3400U	Lunch Paraprofessionals	13034001	512500	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
			2210U	Clerical Paraprofessionals	13022001	512500	\$ 35,045.00	\$ 3,513.14	\$ 31,531.86	10.02%	\$ -	\$ 31,531.86	10.02%	
		Monitor Teacher	SPED	2340U	Library Paraprofessional	13023401	512500	\$ 72,800.63	\$ 7,571.79	\$ 65,228.84	10.40%	\$ -	\$ 65,228.84	10.40%
				2330S	SPED Monitor Teacher	13023301	511100	\$ 123,713.13	\$ 12,641.76	\$ 111,071.37	10.22%	\$ -	\$ 111,071.37	10.22%
		Principals and Assist.	Misc.	2210U	Principal	13022001	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	2210U			Principals and Assistants	13022001	511101	\$ 285,709.26	\$ 22,054.60	\$ 263,654.66	7.72%	\$ -	\$ 263,654.66	7.72%	
	Health Nurse	Misc.	3200U	Health Services Nurses	13032001	511700	\$ -	\$ 4,944.62	\$ (4,944.62)	100.00%	\$ -	\$ (4,944.62)	100.00%	
	School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13027115	511102	\$ 292,391.00	\$ 12,736.07	\$ 279,654.93	4.36%	\$ -	\$ 279,654.93	4.36%	
Custodians	Misc.	4110U	Custodians	13040001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%		
Admin Clerk	Misc.	2210U	Administrative Clerk	13014001	512400	\$ 51,702.50	\$ 13,519.98	\$ 38,182.52	26.15%	\$ -	\$ 38,182.52	26.15%		
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13023012	551000	\$ 32,486.00	\$ 6,254.89	\$ 26,231.11	19.25%	\$ -	\$ 26,231.11	19.25%	
Total							\$ 6,549,594.77	\$ 519,193.86	\$ 6,030,400.91	7.93%	\$ -	\$ 6,030,400.91	7.93%	

Target % as of		10/11/2024		Reengagement Center				Year-To-Date					
		28.22%											
Category	Type	DESE Type	DESE #	Account	Org.	Object	Munis Budget	Expensed	Remaining Budget	% Used	Encumbrances	True Remaining Budget	% Used
Salaries	General Salaries	Regular	2710R	Teachers	14723010	511102	\$ 246,636.66	\$ 36,604.16	\$ 210,032.50	14.84%	\$ -	\$ 210,032.50	14.84%
		SPED	2305S	SPED Teacher	14723115	511102	\$ -	\$ 6,143.08	\$ (6,143.08)	100.00%	\$ -	\$ (6,143.08)	100.00%
	Coodinators	Misc.	2305R	Coordinators	14723102	511100	\$ 82,000.00	\$ 18,461.52	\$ 63,538.48	22.51%	\$ -	\$ 63,538.48	22.51%
Total							\$ 328,636.66	\$ 61,208.76	\$ 267,427.90	18.63%	\$ -	\$ 267,427.90	18.63%

Target % as of		10/11/2024		South Middle School				Year-To-Date						
		28.22%												
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	\$ 125,071.00	\$ 9,260.80	\$ 115,810.20	7.40%	\$ -	\$ 115,810.20	7.40%	
			2305R	Teachers	13923010	511102	\$ 3,239,347.00	\$ 218,556.65	\$ 3,020,790.35	6.75%	\$ -	\$ 3,020,790.35	6.75%	
		SPED	2305S	SPED Teachers	13923079	511102	\$ 732,043.60	\$ 53,911.75	\$ 678,131.85	7.36%	\$ -	\$ 678,131.85	7.36%	
		Paraprofessionals	Misc.	3520U	Extracurricular Activites Teahers	13935201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Regular		2330R	Paraprofessionals	13923010	512500	\$ 39,772.50	\$ 3,894.62	\$ 35,877.88	9.79%	\$ -	\$ 35,877.88	9.79%	
			SPED	2330S	SPED Paraprofessionals	13923079	512500	\$ 581,529.69	\$ 64,828.79	\$ 516,700.90	11.15%	\$ -	\$ 516,700.90	11.15%
		Monitor Teacher	SPED	2330S	SPED Monitor Teacher	13923301	511100	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Principals and Assist.	Misc.	2210U	Principals and Assistants	13922001	511101	\$ 444,433.29	\$ 33,267.76	\$ 411,165.53	7.49%	\$ -	\$ 411,165.53	7.49%
		Health Nurse	Misc.	3200U	Health Services Nurses	13932001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Medical Therapist	Misc.	2320S	Medical Therapist	13923201	511102	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		School Adj. Counsilors	Misc.	2710S	School Adjustment Councilors	13927079	511102	\$ 189,165.00	\$ 14,479.22	\$ 174,685.78	7.65%	\$ -	\$ 174,685.78	7.65%
		Custodians	Misc.	4110U	Custodians	13940001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
		Admin Clerk	Misc.	2210U	Administrative Clerk	13922001	512400	\$ 42,676.50	\$ 6,696.50	\$ 35,980.00	15.69%	\$ -	\$ 35,980.00	15.69%
	2210U			Administrative Clerk	13914001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Suppl.	Suppl.	2415R	Instructional Supplies	13923009	551000	\$ 18,746.00	\$ 2,564.79	\$ 16,181.21	13.68%	\$ -	\$ 16,181.21	13.68%	
Total							\$ 5,422,784.58	\$ 407,460.88	\$ 5,015,323.70	7.51%	\$ -	\$ 5,015,323.70	7.51%	

Target % as of		10/11/2024		West Middle School				Year-To-Date					
		28.22%											
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	\$ 119,581.00	\$ 12,438.58	\$ 107,142.42	10.40%	\$ -	\$ 107,142.42	10.40%
			2305R	Teachers	14023010	511102	\$ 2,809,049.32	\$ 235,498.68	\$ 2,573,550.64	8.38%	\$ -	\$ 2,573,550.64	8.38%
		SPED	2305S	SPED Teachers	14023079	511102	\$ 704,721.00	\$ 43,818.02	\$ 660,902.98	6.22%	\$ -	\$ 660,902.98	6.22%
		Misc.	3520U	Extracurricular Activites Teahers	14035201	511102	\$ 10,000.00	\$ -	\$ 10,000.00	0.00%	\$ -	\$ 10,000.00	0.00%
	Paraprofessionals	Regular	2330R	Paraprofessionals	14023010	512500	\$ -	\$ 114.00	\$ (114.00)	100.00%	\$ -	\$ (114.00)	100.00%
		SPED	2330S	SPED Paraprofessionals	14023079	512500	\$ 314,850.31	\$ 30,770.60	\$ 284,079.71	9.77%	\$ -	\$ 284,079.71	9.77%
	Monitor Teacher	SPED	2330S	SPED Monitor Teacher	14023301	511100	\$ 37,423.44	\$ 2,150.93	\$ 35,272.51	5.75%	\$ -	\$ 35,272.51	5.75%
	Principals and Assist.	Misc.	2210U	Principals and Assistants	14022001	511101	\$ 446,754.51	\$ 33,377.20	\$ 413,377.31	7.47%	\$ -	\$ 413,377.31	7.47%
	Health Nurse	Misc.	3200U	Health Services Nurses	14032001	511700	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
	School Adj. Councilors	Misc.	2710S	School Adjustment Councilors	14027079	511102	\$ 207,291.00	\$ 22,455.98	\$ 184,835.02	10.83%	\$ -	\$ 184,835.02	10.83%
	Custodians	Misc.	4110U	Custodians	14040001	512000	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%
Admin Clerk	Misc.	2210U	Administrative Clerk	14022001	512400	\$ 50,994.00	\$ 9,304.61	\$ 41,689.39	18.25%	\$ -	\$ 41,689.39	18.25%	
		2210U	Administrative Clerk	14014001	512400	\$ -	\$ -	\$ -	100.00%	\$ -	\$ -	100.00%	
Supplies	Instructional Supplies	Regular	2415R	Instructional Supplies	14024151	551000	\$ 19,708.00	\$ 3,380.04	\$ 16,327.96	17.15%	\$ -	\$ 16,327.96	17.15%
Total							\$ 4,720,372.58	\$ 393,308.64	\$ 4,327,063.94	8.33%	\$ -	\$ 4,327,063.94	8.33%