



BROCKTON PUBLIC SCHOOLS
YEAR TO DATE BUDGET REPORT
ALL LOCAL FUNDS

FISCAL YEAR 2025
YTD: 10/28/24

DEPARTMENT/CATEGORY	FY2025 SC APPROVED BUDGET	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES / REQUISITIONS	REMAINING	PERCENT (%) USED	PERCENT (%) REMAINING
NET SCHOOL SPENDING	226,787,808	-	226,787,808	40,839,092	5,417,903	180,530,812	20.4%	79.6%
SCHOOL								
ANGELO	6,230,257	-	6,230,257	981,965	82	5,248,209	16%	84%
SALARIES	6,196,810	-	6,196,810	980,700	-	5,216,110	16%	84%
EXPENSES	33,447	-	33,447	1,265	82	32,099	4%	96%
ARNONE	6,489,513	-	6,489,513	838,969	1,266	5,649,278	13%	87%
SALARIES	6,458,950	-	6,458,950	832,299	-	5,626,651	13%	87%
EXPENSES	30,563	-	30,563	6,669	1,266	22,628	26%	74%
ASHFIELD	5,480,097	-	5,480,097	824,381	5,417	4,650,299	15%	85%
SALARIES	5,459,388	-	5,459,388	824,381	-	4,635,007	15%	85%
EXPENSES	20,709	-	20,709	-	5,417	15,292	26%	74%
BAKER	6,704,853	-	6,704,853	996,217	1,000	5,707,636	15%	85%
SALARIES	6,675,852	-	6,675,852	996,217	-	5,679,635	15%	85%
EXPENSES	29,001	-	29,001	-	1,000	28,001	3%	97%
BARRETT	2,481,652	-	2,481,652	539,163	2,940	1,939,549	22%	78%
SALARIES	2,471,037	-	2,471,037	539,163	-	1,931,874	22%	78%
EXPENSES	10,615	-	10,615	-	2,940	7,675	28%	72%
BROCKTON HIGH SCHOOL	34,094,089	10,000	34,104,089	5,741,082	45,284	28,317,722	17%	83%
SALARIES	33,290,547	10,000	33,300,547	5,690,838	-	27,609,708	17%	83%
EXPENSES	803,542	-	803,542	50,244	45,284	708,014	12%	88%
BROCKTON THERAPEUTIC DAY SCHOOL	1,305,488	-	1,305,488	214,137	-	1,091,351	16%	84%
SALARIES	1,305,488	-	1,305,488	214,137	-	1,091,351	16%	84%
BROCKTON VIRTUAL LEARNING ACADEMY	2,155,433	-	2,155,433	285,277	-	1,870,156	13%	87%
SALARIES	2,149,064	-	2,149,064	285,277	-	1,863,787	13%	87%
EXPENSES	6,369	-	6,369	-	-	6,369	0%	100%
BROOKFIELD	4,491,466	-	4,491,466	733,707	1,434	3,756,324	16%	84%
SALARIES	4,473,401	-	4,473,401	731,511	-	3,741,889	16%	84%
EXPENSES	18,065	-	18,065	2,196	1,434	14,435	20%	80%
CHAMPION	1,361,792	-	1,361,792	171,070	536	1,190,186	13%	87%
SALARIES	1,353,861	-	1,353,861	171,070	-	1,182,791	13%	87%
EXPENSES	7,931	-	7,931	-	536	7,395	7%	93%
DAVIS	7,272,365	-	7,272,365	1,095,077	2,438	6,174,850	15%	85%
SALARIES	7,234,552	-	7,234,552	1,094,234	-	6,140,318	15%	85%
EXPENSES	37,813	-	37,813	843	2,438	34,532	9%	91%
DOWNEY	6,541,564	-	6,541,564	982,121	1,112	5,558,331	15%	85%
SALARIES	6,517,570	-	6,517,570	976,556	-	5,541,014	15%	85%
EXPENSES	23,994	-	23,994	5,565	1,112	17,317	28%	72%
EAST MIDDLE SCHOOL	5,003,911	-	5,003,911	775,955	1,245	4,226,711	16%	84%
SALARIES	4,986,607	-	4,986,607	774,855	-	4,211,752	16%	84%
EXPENSES	17,304	-	17,304	1,101	1,245	14,958	14%	86%
EDISON ACADEMY DAY	-	-	-	71,551	-	(71,551)	0%	0%
SALARIES	-	-	-	71,551	-	(71,551)	0%	0%
EXPENSES	-	-	-	-	-	-	0%	0%
EDISON ACADEMY EVENING	852,389	-	852,389	144,837	437	707,115	17%	83%
SALARIES	845,860	-	845,860	144,837	-	701,023	17%	83%
EXPENSES	6,529	-	6,529	-	437	6,092	7%	93%
GEORGE	5,662,504	-	5,662,504	870,879	5,130	4,786,495	15%	85%
SALARIES	5,631,340	-	5,631,340	865,235	-	4,766,105	15%	85%
EXPENSES	31,164	-	31,164	5,644	5,130	20,390	35%	65%
GILMORE	3,379,711	-	3,379,711	531,671	704	2,847,337	16%	84%
SALARIES	3,362,407	-	3,362,407	529,766	-	2,832,642	16%	84%
EXPENSES	17,304	-	17,304	1,905	704	14,695	15%	85%
HANCOCK	5,226,475	-	5,226,475	804,166	293	4,422,015	15%	85%
SALARIES	5,199,798	-	5,199,798	803,250	-	4,396,548	15%	85%
EXPENSES	26,677	-	26,677	917	293	25,468	5%	95%
HUNTINGTON	433,647	-	433,647	49,050	-	384,597	11%	89%
SALARIES	432,205	-	432,205	48,611	-	383,594	11%	89%
EXPENSES	1,442	-	1,442	439	-	1,003	30%	70%
KENNEDY	4,788,394	-	4,788,394	720,728	-	4,067,666	15%	85%
SALARIES	4,768,246	-	4,768,246	720,728	-	4,047,518	15%	85%
EXPENSES	20,148	-	20,148	-	-	20,148	0%	100%
NORTH MIDDLE SCHOOL	4,049,348	-	4,049,348	598,127	296	3,450,925	15%	85%
SALARIES	4,033,085	-	4,033,085	597,598	-	3,435,487	15%	85%
EXPENSES	16,263	-	16,263	529	296	15,438	5%	95%
PLOUFFE	5,861,199	-	5,861,199	1,315,670	-	4,545,529	22%	78%
SALARIES	5,836,004	-	5,836,004	1,315,670	-	4,520,334	23%	77%
EXPENSES	25,195	-	25,195	-	-	25,195	0%	100%
PROMISE	1,478,710	-	1,478,710	241,076	200	1,237,434	16%	84%
SALARIES	1,474,825	-	1,474,825	241,076	-	1,233,749	16%	84%
EXPENSES	3,885	-	3,885	-	200	3,685	5%	95%
RAYMOND	6,549,595	-	6,549,595	967,150	-	5,582,445	15%	85%
SALARIES	6,517,109	-	6,517,109	960,895	-	5,556,214	15%	85%
EXPENSES	32,486	-	32,486	6,255	-	26,231	19%	81%
REENGAGEMENT CENTER	328,637	-	328,637	89,497	-	239,139	27%	73%
SALARIES	328,637	-	328,637	89,497	-	239,139	27%	73%
EXPENSES	-	-	-	-	-	-	0%	0%



**BROCKTON PUBLIC SCHOOLS
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ALL LOCAL FUNDS**

**FISCAL YEAR 2025
YTD: 10/28/24**

DEPARTMENT/CATEGORY	FY2025 SC APPROVED BUDGET	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES / REQUISITIONS	REMAINING	PERCENT (%) USED	PERCENT (%) REMAINING
SOUTH MIDDLE SCHOOL	5,422,785	-	5,422,785	774,714	-	4,648,070	14%	86%
SALARIES	5,404,039	-	5,404,039	772,150	-	4,631,889	14%	86%
EXPENSES	18,746	-	18,746	2,565	-	16,181	14%	86%
WEST MIDDLE SCHOOL	4,720,373	-	4,720,373	770,083	201	3,950,089	16%	84%
SALARIES	4,700,665	-	4,700,665	766,702	-	3,933,962	16%	84%
EXPENSES	19,708	-	19,708	3,380	201	16,127	18%	82%
DEPARTMENT							0%	0%
ACCOUNTABILITY	608,719	-	608,719	247,015	123,125	238,579	61%	39%
SALARIES	158,719	-	158,719	23,816	-	134,903	15%	85%
EXPENSES	450,000	-	450,000	223,199	123,125	103,676	77%	23%
AP AND IB	50,000	-	50,000	17,341	-	32,659	35%	65%
EXPENSES	50,000	-	50,000	17,341	-	32,659	35%	65%
ART	261,633	-	261,633	28,532	54,252	178,849	32%	68%
SALARIES	186,633	-	186,633	23,877	3,476	159,281	15%	85%
EXPENSES	75,000	-	75,000	4,656	50,776	19,568	74%	26%
ATHLETICS	1,138,100	-	1,138,100	101,448	34,677	1,001,975	12%	88%
SALARIES	632,600	-	632,600	2,588	360	629,652	0%	100%
EXPENSES	505,500	-	505,500	98,860	34,317	372,323	26%	74%
ATTENDANCE	387,793	-	387,793	106,517	-	281,276	27%	73%
SALARIES	385,293	-	385,293	106,421	-	278,872	28%	72%
EXPENSES	2,500	-	2,500	96	-	2,404	4%	96%
BILINGUAL	2,587,508	-	2,587,508	673,804	14,619	1,899,085	27%	73%
SALARIES	2,410,508	-	2,410,508	522,755	-	1,887,753	22%	78%
EXPENSES	177,000	-	177,000	151,049	14,619	11,332	94%	6%
BUILDINGS/GROUNDS	986,550	-	986,550	139,079	148,906	698,564	29%	71%
EXPENSES	986,550	-	986,550	139,079	148,906	698,564	29%	71%
COMMUNICATIONS	210,000	-	210,000	18,989	29,149	161,862	23%	77%
EXPENSES	210,000	-	210,000	18,989	29,149	161,862	23%	77%
DATA SERVICES	463,297	-	463,297	136,500	-	326,796	29%	71%
SALARIES	463,297	-	463,297	136,500	-	326,796	29%	71%
DEPUTY SUPERINTENDENT	531,897	-	531,897	158,666	7,812	365,420	31%	69%
SALARIES	441,397	-	441,397	157,709	-	283,688	36%	64%
EXPENSES	90,500	-	90,500	957	7,812	81,731	10%	90%
EARLY COLLEGE	155,578	379,750	535,328	41,586	-	493,742	8%	92%
SALARIES	155,578	73,250	228,828	26,974	-	201,854	12%	88%
EXPENSES	-	306,500	306,500	14,612	-	291,888	5%	95%
EQUITY, DIVERSITY, INCLUSION	-	-	-	-	-	-	0%	0%
SALARIES	-	-	-	-	-	-	0%	0%
EXPENSES	-	-	-	-	-	-	0%	0%
FACILITIES	9,425,498	-	9,425,498	2,730,906	-	6,694,592	29%	71%
SALARIES	9,425,498	-	9,425,498	2,730,906	-	6,694,592	29%	71%
EXPENSES	-	-	-	-	-	-	0%	0%
FINANCIAL SERVICES	6,293,031	(40,000)	6,253,031	1,969,634	452,773	3,830,624	39%	61%
SALARIES	3,602,836	(40,000)	3,562,836	579,310	-	2,983,526	16%	84%
EXPENSES	2,690,195	-	2,690,195	1,390,324	452,773	847,098	69%	31%
HEALTH EDUCATION	199,529	-	199,529	51,397	5,649	142,483	29%	71%
SALARIES	164,529	-	164,529	25,662	-	138,867	16%	84%
EXPENSES	35,000	-	35,000	25,735	5,649	3,616	90%	10%
HEALTH SERVICES	4,047,976	30,000	4,077,976	597,118	3,039	3,477,819	15%	85%
SALARIES	3,969,976	30,000	3,999,976	530,927	-	3,469,049	13%	87%
EXPENSES	78,000	-	78,000	66,191	3,039	8,770	89%	11%
HUMAN RESOURCES	1,476,826	-	1,476,826	427,026	-	1,049,800	29%	71%
SALARIES	1,320,326	-	1,320,326	408,272	-	912,054	31%	69%
EXPENSES	156,500	-	156,500	18,754	-	137,746	12%	88%
INFORMATION TECHNOLOGY	-	-	-	-	-	-	0%	0%
SALARIES	-	-	-	-	-	-	0%	0%
INSTRUCTIONAL TECHNOLOGY	401,396	-	401,396	91,196	-	310,199	23%	77%
SALARIES	401,396	-	401,396	91,196	-	310,199	23%	77%
EXPENSES	-	-	-	-	-	-	0%	0%
LIBRARY	50,000	-	50,000	-	-	50,000	0%	100%
SALARIES	-	-	-	-	-	-	0%	0%
EXPENSES	50,000	-	50,000	-	-	50,000	0%	100%
MATH	443,929	-	443,929	66,472	-	377,457	15%	85%
SALARIES	437,929	-	437,929	66,472	-	371,457	15%	85%
EXPENSES	6,000	-	6,000	-	-	6,000	0%	100%
MUSIC	163,064	-	163,064	26,720	3,328	133,016	18%	82%
SALARIES	152,064	-	152,064	22,797	-	129,267	15%	85%
EXPENSES	11,000	-	11,000	3,923	3,328	3,749	66%	34%
OPERATIONS	803,085	-	803,085	213,653	272,092	317,339	60%	40%
SALARIES	356,585	-	356,585	124,107	-	232,478	35%	65%
EXPENSES	446,500	-	446,500	89,547	272,092	84,861	81%	19%
PARENT INFORMATION CENTER	1,084,210	-	1,084,210	312,492	-	771,718	29%	71%
SALARIES	1,081,210	-	1,081,210	311,918	-	769,292	29%	71%
EXPENSES	3,000	-	3,000	574	-	2,426	19%	81%
PHYSICAL EDUCATION	289,349	-	289,349	28,010	2,535	258,804	11%	89%
SALARIES	277,349	-	277,349	22,688	-	254,661	8%	92%
EXPENSES	12,000	-	12,000	5,322	2,535	4,143	65%	35%



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YEAR TO DATE BUDGET REPORT
ALL LOCAL FUNDS**

**FISCAL YEAR 2025
YTD: 10/28/24**

DEPARTMENT/CATEGORY	FY2025 SC APPROVED BUDGET	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES / REQUISITIONS	REMAINING	PERCENT (%) USED	PERCENT (%) REMAINING
READING	306,319	-	306,319	47,374	-	258,945	15%	85%
SALARIES	306,319	-	306,319	47,374	-	258,945	15%	85%
EXPENSES	-	-	-	-	-	-	0%	0%
SCHOOL COMMITTEE	283,039	-	283,039	156,894	402	125,743	56%	44%
SALARIES	126,000	-	126,000	38,769	-	87,231	31%	69%
EXPENSES	157,039	-	157,039	118,125	402	38,512	75%	25%
SCHOOL POLICE	1,701,716	-	1,701,716	485,519	11,601	1,204,595	29%	71%
SALARIES	1,627,966	-	1,627,966	472,439	-	1,155,527	29%	71%
EXPENSES	73,750	-	73,750	13,081	11,601	49,068	33%	67%
SOCIAL EMOTIONAL LEARNING	1,557,614	-	1,557,614	247,255	387	1,309,971	16%	84%
SALARIES	1,510,614	-	1,510,614	244,941	-	1,265,673	16%	84%
EXPENSES	47,000	-	47,000	2,314	387	44,299	6%	94%
SPED	17,834,695	-	17,834,695	2,557,609	387,036	14,890,051	17%	83%
SALARIES	14,470,574	-	14,470,574	2,238,982	-	12,231,592	15%	85%
EXPENSES	3,364,121	-	3,364,121	318,627	387,036	2,658,458	21%	79%
SUPERINTENDENT	2,651,673	-	2,651,673	555,773	15,555	2,080,345	22%	78%
SALARIES	1,468,212	-	1,468,212	487,647	-	980,565	33%	67%
EXPENSES	1,183,461	-	1,183,461	68,126	15,555	1,099,780	7%	93%
CAPITAL	-	-	-	-	-	-	0%	0%
SYSTEMWIDE	1,270,039	-	1,270,039	1,144,059	-	125,980	90%	10%
SALARIES	978,039	-	978,039	1,071,964	-	(93,925)	110%	-10%
EXPENSES	292,000	-	292,000	72,096	-	219,904	25%	75%
TEACHING AND LEARNING	1,014,202	-	1,014,202	276,963	138,553	598,687	41%	59%
SALARIES	705,202	-	705,202	219,610	-	485,593	31%	69%
EXPENSES	309,000	-	309,000	57,353	138,553	113,094	63%	37%
TECHNOLOGY SERVICES	8,552,299	-	8,552,299	1,691,513	348,938	6,511,848	24%	76%
SALARIES	2,563,299	-	2,563,299	847,570	-	1,715,728	33%	67%
EXPENSES	5,989,000	-	5,989,000	843,943	348,938	4,796,119	20%	80%
TUITION	10,153,652	(379,750)	9,773,902	2,502,185	785,097	6,486,620	34%	66%
EXPENSES	10,153,652	(379,750)	9,773,902	2,502,185	785,097	6,486,620	34%	66%
UNIFIED STUDENT SERVICES	2,556,706	-	2,556,706	501,857	-	2,054,849	20%	80%
SALARIES	2,366,706	-	2,366,706	394,719	-	1,971,987	17%	83%
EXPENSES	190,000	-	190,000	107,138	-	82,862	56%	44%
UTILITIES	8,480,644	-	8,480,644	359,670	2,508,363	5,612,611	34%	66%
EXPENSES	8,480,644	-	8,480,644	359,670	2,508,363	5,612,611	34%	66%
NON-NET SCHOOL SPENDING	11,000,000	-	11,000,000	3,690,814	333,431	6,975,754	36.6%	63.4%
SCHOOL							0%	0%
ADULT LEARNING CENTER	55,000	-	55,000	171,396	-	(116,396)	312%	-212%
NonNSS:SALARIES	55,000	-	55,000	171,396	-	(116,396)	312%	-212%
NonNSS:EXPENSES	-	-	-	-	-	-	0%	0%
COMMUNITY SCHOOLS	1,020,657	-	1,020,657	266,184	3,528	750,945	26%	74%
NonNSS:SALARIES	830,657	-	830,657	262,170	-	568,487	32%	68%
NonNSS:EXPENSES	190,000	-	190,000	4,014	3,528	182,458	4%	96%
DEPARTMENT							0%	0%
FACILITIES	-	-	-	72,454	-	(72,454)	0%	0%
NonNSS:SALARIES	-	-	-	72,454	-	(72,454)	0%	0%
TRAFFIC	224,343	-	224,343	115,609	-	108,734	52%	48%
NonNSS:SALARIES	224,343	-	224,343	115,609	-	108,734	52%	48%
NonNSS:EXPENSES	-	-	-	-	-	-	0%	0%
TRANSPORTATION	9,700,000	-	9,700,000	3,065,171	329,904	6,304,925	35%	65%
NonNSS:SALARIES	3,200,000	-	3,200,000	1,807,503	-	1,392,497	56%	44%
NonNSS:EXPENSES	6,127,875	-	6,127,875	1,257,667	329,904	4,540,304	26%	74%
NonNSS:CAPITAL	372,125	-	372,125	-	-	372,125	0%	100%
Grand Total	237,787,808	-	237,787,808	44,529,906	5,751,335	187,506,567	21.1%	78.9%



**BROCKTON PUBLIC SCHOOLS
YEAR TO DATE BUDGET REPORT
TRANSPORTATION**

**FISCAL YEAR 2025
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FACILITIES	-	-	-	72,454	-	(72,454)	0.0%	0.0%
NonNSS:SALARIES	-	-	-	72,454	-	(72,454)	0%	0%
TRN 3300R MECHANIC	-	-	-	72,454	-	(72,454)	0%	0%
TRAFFIC	224,343	-	224,343	115,609	-	108,734	51.5%	48.5%
NonNSS:SALARIES	224,343	-	224,343	115,609	-	108,734	52%	48%
TRF 5500U Traffic Duty Salaries	224,343	-	224,343	115,534	-	108,809	51%	49%
TRF School Traffic Overtime	-	-	-	-	-	-	0%	0%
TRF Traffic 5500 Travel Allowa	-	-	-	-	-	-	0%	0%
TRF Traffic Supervision	-	-	-	75	-	(75)	0%	0%
NonNSS:EXPENSES	-	-	-	-	-	-	0%	0%
TRF 5500U Traffic Travel Expen	-	-	-	-	-	-	0%	0%
TRF 5500U Traffic Vests	-	-	-	-	-	-	0%	0%
TRANSPORTATION	9,700,000	-	9,700,000	3,065,171	329,904	6,304,925	35.0%	65.0%
NonNSS:SALARIES	3,200,000	-	3,200,000	1,807,503	-	1,392,497	56%	44%
BUS DRIVERS	1,350,000	-	1,350,000	130,947	-	1,219,053	10%	90%
OTHER SALARIES	-	-	-	29,778	-	(29,778)	0%	0%
SECURITY GUARDS	25,000	-	25,000	6,000	-	19,000	24%	76%
TRN 3300R BUS DRIVERS	1,325,000	-	1,325,000	1,440,976	-	(115,976)	109%	-9%
TRN 3300R CLERICAL STAFF	100,000	-	100,000	20,698	-	79,302	21%	79%
TRN 3300R DATA SPECIALIST	-	-	-	-	-	-	0%	0%
TRN 3300R DISPATCHER	200,000	-	200,000	66,154	-	133,846	33%	67%
TRN 3300R IN-SERVICE TRAINING	-	-	-	-	-	-	0%	0%
TRN 3300R OVERTIME	-	-	-	16,268	-	(16,268)	0%	0%
TRN 3300R Paraprofessionals	-	-	-	9,913	-	(9,913)	0%	0%
TRN 3300R Transport Admin Sala	200,000	-	200,000	86,769	-	113,231	43%	57%
NonNSS:EXPENSES	6,127,875	-	6,127,875	1,257,667	329,904	4,540,304	26%	74%
Foster Transp to BHS	200,000	-	200,000	-	-	200,000	0%	100%
PUBLIC SAFETY	36,000	-	36,000	7,585	-	28,415	21%	79%
PURCHASE OF CLOTHING	45,000	-	45,000	24,967	3,115	16,918	62%	38%
TRANSP SP OOD PRIVATE RESIDENT	500	-	500	-	-	500	0%	100%
TRANSP HOMELESS GOING OOD	460,000	-	460,000	-	8,025	451,975	2%	98%
TRANSP HOMELESS INCOMING	750,000	-	750,000	40,260	17,418	692,323	8%	92%
Transp SP Dist Preschool	150,000	-	150,000	-	-	150,000	0%	100%
TRANSP SP OOD OTHER PUBLIC SCH	5,000	-	5,000	-	-	5,000	0%	100%
TRANSP SP OOD PRESCHOOL	500	-	500	-	-	500	0%	100%
TRANSP SP OOD PRIVATE SEP DAY	1,000,000	-	1,000,000	569,862	172,055	258,083	74%	26%
TRANSP SP OOD PUBLIC SEP DAY	495,000	-	495,000	-	-	495,000	0%	100%
TRASH CONTRACT/COLL SERVICES	3,000	-	3,000	-	-	3,000	0%	100%
TRN 1410U Other Mail Delivery	-	-	-	-	-	-	0%	0%
TRN 1410U Trans OtherInStateTr	-	-	-	-	-	-	0%	0%
TRN 2440R Freight/Delivery	-	-	-	-	-	-	0%	0%
TRN 3300R BUILDING RENT/LEASE	596,900	-	596,900	-	-	596,900	0%	100%
TRN 3300R CONTRACT SERVICES	172,000	-	172,000	111,511	60,000	489	100%	0%
TRN 3300R EQUIP REPAIR/MAINT	10,000	-	10,000	-	-	10,000	0%	100%
TRN 3300R GASOLINE	428,000	-	428,000	116,912	26,803	284,285	34%	66%
TRN 3300R McKinney Transport	-	-	-	-	-	-	0%	0%
TRN 3300R OTHER CHARGES & EXP	235,975	-	235,975	224,355	298	11,321	95%	5%
TRN 3300R SUNDRIES/SUPPLIES	5,000	-	5,000	3,471	184	1,344	73%	27%
TRN 3300R TOOLS & HARDWARE SUP	10,000	-	10,000	7,068	512	2,420	76%	24%
TRN 3300R Transprt RegularNNSS	325,000	-	325,000	21,081	-	303,919	6%	94%
TRN 3300R VEHICLE REPAIR/MAINT	200,000	-	200,000	34,795	725	164,480	18%	82%
TRN 3300S Trans SPED (IN) NNSS	1,000,000	-	1,000,000	95,800	40,769	863,431	14%	86%
TRN 3300S Trans SPED (OUT) NON	-	-	-	-	-	-	0%	0%
TRN 3520R Field Trip Transp	-	-	-	-	-	-	0%	0%
TRN 3520R IN-STATE-TRAVEL	-	-	-	-	-	-	0%	0%
NonNSS:CAPITAL	372,125	-	372,125	-	-	372,125	0%	100%
TRN 3300R VEHICLES	372,125	-	372,125	-	-	372,125	0%	100%
Grand Total	9,924,343	-	9,924,343	3,253,234	329,904	6,341,205	36.1%	63.9%