

**PUBLIC SCHOOLS OF BROOKLINE**  
**FY24 BUDGET STATUS REPORT as of September 15, 2024**

SCHOOL OPERATING BUDGET	AMENDED BUDGET	EXPENDED	ENCUMBERED/ PROJECTED	SURPLUS/ (DEFICIT)
<b>Personnel Expense</b>	<b>113,668,538</b>	<b>113,668,538</b>	-	-
<b>Non-Salary Expense</b>				
<i>Outside Services/Contracts</i>	13,814,638	14,672,248	-	(857,610)
<i>Supplies and Materials</i>	2,073,446	1,464,257	-	609,189
<i>Other Expenses</i>	366,659	302,301	-	64,358
<i>Utilities (Gasoline)</i>	10,250	8,063	-	2,187
<i>Equipment &amp; Leases</i>	1,262,798	991,909	-	270,889
<b>Total Non-Salary Expense</b>	<b>17,527,791</b>	<b>17,438,778</b>	-	<b>89,013</b>
<b>TOTAL School Operating Budget</b>	<b>131,196,329</b>	<b>131,107,316</b>	-	<b>89,013</b>

Amended budget includes addition of \$493,953 from Advisory Committee in July 2024