

PUBLIC SCHOOLS OF BROOKLINE
FY24 BUDGET STATUS REPORT as of May 30, 2024

SCHOOL OPERATING BUDGET	AMENDED BUDGET	EXPENDED	ENCUMBERED/ PROJECTED	SURPLUS/ (DEFICIT)
Personnel Expense	112,631,865	103,011,866	10,784,158	(1,164,159)
Non-Salary Expense				
<i>Outside Services/Contracts</i>	14,143,792	11,860,392	2,972,158	(688,758)
<i>Supplies and Materials</i>	2,286,832	1,376,345	99,131	811,356
<i>Other Expenses</i>	354,839	258,764	41,162	54,913
<i>Utilities (Gasoline)</i>	10,250	6,105	5,995	(1,850)
<i>Equipment & Leases</i>	1,262,798	989,783	1,786	271,230
Total Non-Salary Expense	18,058,511	14,491,388	3,120,232	446,890
TOTAL School Operating Budget	130,690,376	117,503,255	13,904,390	(717,269)