

WHRS D DUVAL ELEMENTARY GENERAL FUND BUDGETED EXPENDITURES DETAIL

Account Number	Account Description	FY21 Actual	FY21 Encumbered	FY22 Appropriated	FY22 Actual thru Jan.	FY23 Budget as of 2/16/22	\$ Inc/Dec FY22/FY23	% Inc/Dec FY22/FY23
0420601-5100	DUVAL ELEMENTARY TEACHERS - SALARIES	\$2,230,536.64	\$0.00	\$1,957,081.79	\$988,685.52	\$2,178,619.02	\$221,537.23	11.32%
0431001-5100	DUVAL SPECIAL EDUCATION TEACHERS - SALARIES	\$315,765.35	\$0.00	\$327,178.26	\$142,917.60	\$319,091.70	(\$8,086.56)	-2.47%
0431003-5100	DUVAL - SPEECH SALARIES	\$89,641.18	\$0.00	\$93,698.22	\$43,033.44	\$0.00	(\$93,698.22)	-100.00%
0422001-5320	DUVAL - SUBSTITUTES SALARIES	\$88,818.38	\$0.00	\$49,000.00	\$34,061.70	\$49,000.00	\$0.00	0.00%
0420602-5300	DUVAL - PARAPROFESSIONAL SALARIES	\$44,275.31	\$0.00	\$62,500.00	\$16,505.39	\$40,077.65	(\$22,422.35)	-35.88%
0431002-5300	DUVAL - SPED PARAPROFESSIONAL SALARIES	\$372,390.46	\$0.00	\$207,308.65	\$232,470.39	\$181,472.95	(\$25,835.70)	-12.46%
0430805-5300	DUVAL - LIBRARY PARAPROFESSIONAL SALARIES	\$19,525.00	\$0.00	\$19,915.40	\$10,807.35	\$20,209.77	\$294.37	1.48%
0430901-5100	DUVAL - PSYCHOLOGICAL SERVICES SALARIES	\$68,650.55	\$0.00	\$72,636.24	\$33,800.28	\$78,274.80	\$5,638.56	7.76%
0430601-5105	DUVAL - ADJUSTMENT COUNSELOR	\$64,331.79	\$0.00	\$71,372.46	\$32,779.80	\$76,008.36	\$4,635.90	6.50%
0430401-5100	DUVAL - CO-CURRICULUM ACT SALARIES	\$465.60	\$0.00	\$780.00	\$630.40	\$1,000.00	\$220.00	28.21%
	TOTAL SALARIES	\$3,294,400.26	\$0.00	\$2,861,471.02	\$1,535,691.87	\$2,943,754.25	\$82,283.23	2.88%
0420201-5500	DUVAL PRINCIPAL - SUPPLIES	\$0.00	\$0.00	\$500.00	\$56.18	\$500.00	\$0.00	0.00%
0420603-5510	DUVAL - INSTRUCTIONAL MATERIALS	\$1,087.81	\$0.00	\$16,075.00	\$6,496.56	\$16,075.00	\$0.00	0.00%
0430801-5500	DUVAL - LIBRARY INSTRUCTIONAL MATERIALS	\$1,258.20	\$0.00	\$1,395.45	\$902.26	\$500.00	(\$895.45)	-64.17%
0420604-5500	DUVAL - GENERAL SUPPLIES	\$6,492.24	\$0.00	\$8,860.00	\$4,399.67	\$8,860.00	\$0.00	0.00%
0421901-5620	DUVAL - PHOTOCOPIER EXPENSES	\$17,999.27	\$0.00	\$22,067.62	\$9,533.00	\$19,439.21	(\$2,628.41)	-11.91%
0430301-5500	DUVAL - CLINIC SUPPLIES	\$0.00	\$0.00	\$708.80	\$325.51	\$725.00	\$16.20	2.29%
	TOTAL EXPENSES	\$26,837.52	\$0.00	\$49,606.87	\$21,713.18	\$46,099.21	(\$3,507.66)	-7.07%
	GRAND TOTAL DUVAL ELEMENTARY SCHOOL	\$3,321,237.78	\$0.00	\$2,911,077.89	\$1,557,405.05	\$2,989,853.46	\$78,775.57	2.71%