

WHRSD PRE-SCHOOL ACADEMY FY23 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
1020601-5100	PRE-SCHOOL ACADEMY PROFESSIONAL SALARIES	\$376,908.30	\$0.00	\$187,810.56	\$129,522.00	\$285,730.56	\$97,920.00	52.14%
1020602-5300	PRE-SCHOOL ACADEMY - PARAPROFESSIONAL SALARIES	\$74,664.19	\$0.00	\$89,998.00	\$43,639.59	\$82,316.60	(\$7,681.40)	-8.54%
	TOTAL SALARIES	\$451,572.49	\$0.00	\$277,808.56	\$173,161.59	\$368,047.16	\$90,238.60	32.48%
1020603-5510	PRE-SCHOOL ACADEMY - INSTRUCTIONAL MATERIALS	\$2,291.47	\$308.53	\$2,600.00	\$2,218.91	\$3,500.00	\$900.00	34.62%
1020604-5500	PRE-SCHOOL ACADEMY - GENERAL SUPPLIES	\$1,924.71	\$0.00	\$2,080.00	\$881.53	\$2,078.69	(\$1.31)	-0.06%
	TOTAL EXPENSES	\$4,216.18	\$308.53	\$4,680.00	\$3,100.44	\$5,578.69	\$898.69	19.20%
	GRAND TOTAL PRE-SCHOOL ACADEMY	\$455,788.67	\$308.53	\$282,488.56	\$176,262.03	\$373,625.85	\$91,137.29	32.26%