	WHITMAN-HANSON REGIONAL SCHOOL DISTRICT APPENDIX A - SPECIAL	EDUCATION I	DEL ATED DE	VENITIES AND EX	VDENDITUDES	AC OF 2/16/22	l	PAGE 1
	WHITMAN-HANSON REGIONAL SCHOOL DISTRICT APPENDIX A - SPECIAL	LEDUCATION - I	KELATED KE	VENUES AND E	APENDITUKES	AS OF 2/10/22		PAGE 1
FY23	1) 20 (4 1 4 211 1 1 1 0 4 (D) 4 2 (D) 4 (D) 4 2 (D) 4							
	1) 39 Students will be placed in Out of District Placements in FY23 2) 3% increase for Collaborative Out of District Placements Tuition Costs in FY23							
Assumptions:	3) 673 total students will be serviced in FY23							
		EVO2 #05IZ						
	4) New Budget line item for ELL Interpretation and Curriculum expenses will be added in	FY 23 - \$25K						
	5) X % increase in Teachers and Para-professionals Salaries in FY23	1, , , ,	1 1					
	6) Speech Teachers and BCBAs will be classified as District-wide in FY23 rather than assi	gned to a particular	school					
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REVENUES:	GENERAL FUND SPECIAL EDUCATION-RELATED REVENUE USED IN OPER	RATING BUDGET						
				T77.00				0/7 5
Account		FY21	FY21	FY22	FY22 Actual	FY23 Budget	\$ Inc/Dec	% Inc/Dec
Number	Account Description	Actual	Encumbered		thru Jan.	as of 2/16/22	FY22/FY23	FY22/FY23
000110-4970	TRANSFER FROM CIRCUIT BREAKER	\$991,258.28	N/A	\$600,000.00	\$0.00	\$0.00	(\$600,000.00)	0.00%
	NOTE: IN FY22 AND SUBSEQUENT YEARS, CIRCUIT BREAKER REVENUE HAS							
	EXPENSES IN THE BUDGET. SPECIFICALLY, THE SPED TUITION TO OTHER	SCHOOLS BUDGE	ET (ACCOUNT	NO. 1031009-590	II) HAS BEEN R	EDUCED AS FOR	LLOWS:	
1031009-5901	DISTRICT-WIDE - SPED TUITION TO OTHER SCHOOLS	\$3,954,572.32	\$0.00		\$2,588,721.33	\$4,370,623.00	(\$226,121.00)	
	CIRCUIT BREAKER REVENUE SUBTRACTED FROM BUDGET	\$0.00	\$0.00	\$0.00	(\$662,142.49)	(\$1,720,000.00)		
0001	TOTAL DISTRICT-WIDE SPED TUITION TO OTHER SCHOOLS BUDGET	\$3,954,572.32	\$0.00	\$4,596,744.00	\$1,926,578.84	\$2,650,623.00	(\$1,946,121.00)	-42.34%
EXPENDITUR	RES: GENERAL FUND SPECIAL EDUCATION-RELATED EXPENDITURES							
Account		FY21	FY21	FY22	FY22 Actual	FY23 Budget	\$ Inc/Dec	% Inc/Dec
Account Number	Account Description	FY21 Actual		FY22 Appropriated	FY22 Actual thru Jan.	FY23 Budget as of 2/16/22	\$ Inc/Dec FY22/FY23	% Inc/Dec FY22/FY23
Number		Actual	Encumbered	Appropriated	thru Jan.	as of 2/16/22	FY22/FY23	FY22/FY23
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY	Actual \$128,125.00	Encumbered \$0.00	Appropriated \$131,328.00	thru Jan. \$77,824.00	as of 2/16/22 \$135,267.84	FY22/FY23 \$3,939.84	FY22/FY23 3.00%
Number		Actual	Encumbered	Appropriated	thru Jan.	as of 2/16/22	FY22/FY23	FY22/FY23
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY	\$128,125.00 \$128,125.00	\$0.00 \$0.00	Appropriated \$131,328.00	\$77,824.00 \$77,824.00	as of 2/16/22 \$135,267.84 \$135,267.84	\$3,939.84 \$3,939.84	FY22/FY23 3.00%
Number 1031001-5100 1220	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY	Actual \$128,125.00	Encumbered \$0.00	\$131,328.00 \$131,328.00 \$88,192.26	\$77,824.00 \$77,824.00 \$68,958.15	\$135,267.84 \$135,267.84 \$122,280.75	FY22/FY23 \$3,939.84	FY22/FY23 3.00%
Number 1031001-5100 1220	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT	\$128,125.00 \$128,125.00	\$0.00 \$0.00	\$131,328.00 \$131,328.00	\$77,824.00 \$77,824.00	as of 2/16/22 \$135,267.84 \$135,267.84	\$3,939.84 \$3,939.84	3.00% 3.00%
Number 1031001-5100 1220	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES	\$128,125.00 \$128,125.00 \$115,169.02	\$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$88,192.26	\$77,824.00 \$77,824.00 \$68,958.15	\$135,267.84 \$135,267.84 \$122,280.75	\$3,939.84 \$3,939.84 \$34,088.49	3.00% 3.00% 38.65%
Number 1031001-5100 1220	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES	\$128,125.00 \$128,125.00 \$115,169.02	\$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$88,192.26	\$77,824.00 \$77,824.00 \$68,958.15	\$135,267.84 \$135,267.84 \$122,280.75	\$3,939.84 \$3,939.84 \$34,088.49	3.00% 3.00% 38.65%
Number 1031001-5100 1220 1031003-5200	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75	\$3,939.84 \$3,939.84 \$3,939.84 \$34,088.49	3.00% 3.00% 3.05% 38.65%
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75	\$3,939.84 \$3,939.84 \$3,939.84 \$34,088.49	3.00% 3.00% 3.05% 38.65%
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER)	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49	3.00% 3.00% 3.00% 38.65% 38.65% 24.68%
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$68,958.15	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49	3.00% 3.00% 3.00% 38.65% 38.65% 24.68% -1.88%
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80)	3.00% 3.00% 3.00% 38.65% 38.65% 24.68% -1.88%
Number 1031001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES	\$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35 \$453,323.46	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22	3.00% 3.00% 38.65% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0631001-5100 0731001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56)	3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0631001-5100 0731001-5100 0831001-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$1306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$124,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38	3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 1.76%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$1306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06	3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 1.76% 33.29%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100 1031002-5130	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$1306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$65,000.00	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40)	3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 1.76% 33.29%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100 1031002-5130 1031032-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$1306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$65,000.00 \$51,500.00	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82	3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 33.29% -2.73% 41.08%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100 1031002-5130 1031032-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES EXTENDED SCHOOL YEAR PARAPROFESSIONAL SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00 \$11,801.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$65,000.00 \$51,500.00 \$31,850.00	\$68,958.15 \$68,958.15 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58 \$28,110.68	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82 \$28,954.00	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82 (\$2,896.00)	38.65% 38.65% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 1.76% 33.29% -2.73% 41.08% -9.09%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100 1031002-5130 1031032-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$1306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$65,000.00 \$51,500.00	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58 \$28,110.68	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82	38.65% 38.65% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 1.76% 33.29% -2.73% 41.08% -9.09%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 1031002-5100 1031002-5130 1031032-5300	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES HIGH SCHOOL SPECIAL ED TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES EXTENDED SCHOOL YEAR PARAPROFESSIONAL SALARIES TOTAL SALARIES	\$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00 \$11,801.09 \$3,184,237.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$55,000.00 \$51,500.00 \$31,850.00 \$3,183,550.16	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58 \$28,110.68	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82 \$28,954.00 \$3,591,818.12	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82 (\$2,896.00) \$408,267.96	3.00% 3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 33.29% -2.73% 41.08% -9.09% 12.82%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100 1031002-5130 1031032-5100	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES EXTENDED SCHOOL YEAR PARAPROFESSIONAL SALARIES	\$128,125.00 \$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00 \$11,801.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$55,000.00 \$51,500.00 \$31,850.00 \$3,183,550.16	\$68,958.15 \$68,958.15 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58 \$28,110.68	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82 \$28,954.00	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82 (\$2,896.00)	38.65% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 33.29% -2.73% 41.08% -9.09% 12.82%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5100 1031002-5130 1031032-5300	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES HIGH SCHOOL SPECIAL ED TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES EXTENDED SCHOOL YEAR PARAPROFESSIONAL SALARIES TOTAL SALARIES	\$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00 \$11,801.09 \$3,184,237.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$55,000.00 \$51,500.00 \$31,850.00 \$3,183,550.16	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58 \$28,110.68	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82 \$28,954.00 \$3,591,818.12	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82 (\$2,896.00) \$408,267.96	3.00% 3.00% 3.00% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 33.29% -2.73% 41.08% -9.09% 12.82%
Number 1031001-5100 1220 1031003-5200 2120 0131001-5100 0331001-5100 0431001-5100 0731001-5100 0831001-5100 1031002-5130 1031002-5130 1031032-5300	DISTRICT-WIDE CEN. OFFICE SPED CURR DIRECTORS SALARY TOTAL ASSISTANT SUPERINTENDENT DISTRICT-WIDE SPED CLERICAL SALARIES TOTAL SALARIES TOTAL DEPARTMENT HEADS (NON-SUPER) INDIAN HEAD SPECIAL EDUCATION TEACHERS - SALARIES CONLEY SPECIAL EDUCATION TEACHERS - SALARIES DUVAL SPECIAL EDUCATION TEACHERS - SALARIES WHITMAN MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES HIGH SCHOOL SPECIAL ED TEACHERS - SALARIES DISTRICT-WIDE SPECIAL ED TEACHERS SALARIES DISTRICT-WIDE SPECIAL ED TUTORS SALARIES SUMMER EXTENDED SCHOOL YEAR PROFESSIONAL SALARIES EXTENDED SCHOOL YEAR PARAPROFESSIONAL SALARIES TOTAL SALARIES	\$128,125.00 \$128,125.00 \$115,169.02 \$115,169.02 \$115,169.02 \$306,878.28 \$266,670.72 \$315,765.35 \$453,323.46 \$678,657.76 \$757,994.43 \$306,552.44 \$46,450.05 \$40,144.00 \$11,801.09 \$3,184,237.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$131,328.00 \$131,328.00 \$131,328.00 \$88,192.26 \$88,192.26 \$88,192.26 \$276,637.26 \$275,800.86 \$327,178.26 \$551,220.24 \$629,266.56 \$648,820.98 \$326,276.00 \$55,000.00 \$51,500.00 \$31,850.00 \$3,183,550.16	\$77,824.00 \$77,824.00 \$77,824.00 \$68,958.15 \$68,958.15 \$153,798.12 \$138,605.95 \$142,917.60 \$281,815.96 \$332,193.05 \$445,626.34 \$149,851.44 \$32,104.06 \$72,268.58 \$28,110.68	\$135,267.84 \$135,267.84 \$135,267.84 \$122,280.75 \$122,280.75 \$122,280.75 \$122,280.75 \$344,911.98 \$270,609.06 \$319,091.70 \$628,552.46 \$768,676.08 \$660,264.36 \$434,880.06 \$63,223.60 \$72,654.82 \$28,954.00 \$3,591,818.12	\$3,939.84 \$3,939.84 \$34,088.49 \$34,088.49 \$34,088.49 \$68,274.72 (\$5,191.80) (\$8,086.56) \$77,332.22 \$139,409.52 \$11,443.38 \$108,604.06 (\$1,776.40) \$21,154.82 (\$2,896.00) \$408,267.96	38.65% 38.65% 38.65% 24.68% -1.88% -2.47% 14.03% 22.15% 1.76% 33.29% -2.73% 41.08% -9.09%

	WHITMAN-HANSON REGIONAL SCHOOL DISTRICT APPENDIX A - SPECIAI	L EDUCATION - I	RELATED RE	VENUES AND E	XPENDITURES	AS OF 2/16/22		PAGE 2
EXPENDING	EG GENERAL EVIND GREGIAL ERLIGATION DEL ATER EVERNINTERE							
EXPENDITUR	ES: GENERAL FUND SPECIAL EDUCATION-RELATED EXPENDITURES							
Account		FY21	FY21	FY22	FY22 Actual	FY23 Budget	\$ Inc/Dec	% Inc/Dec
Number	Account Description	Actual	Encumbered		thru Jan.	as of 2/16/22	FY22/FY23	FY22/FY23
- (0.000000				FFF				
0131003-5100	INDIAN HEAD - SPEECH SALARIES	\$131,579.31	\$0.00	\$181,649.76	\$62,371.56	\$0.00	(\$181,649.76)	-100.00%
0331003-5100	CONLEY - SPEECH SALARIES	\$66,148.98	\$0.00	\$71,372.64	\$32,779.80	\$0.00	(\$71,372.64)	-100.00%
0431003-5100	DUVAL - SPEECH SALARIES	\$89,641.18	\$0.00	\$93,698.22	\$43,033.44	\$0.00	(\$93,698.22)	-100.00%
0631003-5100	WHITMAN MIDDLE SCHOOL - SPEECH SALARIES	\$0.00	\$0.00	\$0.00	\$37,329.72	\$0.00	\$0.00	0.00%
0731003-5100	HANSON MIDDLE SCHOOL - SPEECH SALARIES	\$124,985.85	\$0.00	\$87,564.96	\$61,271.76	\$0.00	(\$87,564.96)	-100.00%
1031033-5100	DISTRICT-WIDE - SPEECH SALARIES	\$9,699.14	\$0.00	\$67,839.18	\$53,491.44	\$662,478.78	\$594,639.60	876.54%
	TOTAL SALARIES	\$422,054.46	\$0.00	\$502,124.76	\$290,277.72	\$662,478.78	\$160,354.02	31.94%
2320	TOTAL MEDICAL/THERAPEUTIC SERVICES	\$422,054.46	\$0.00	\$502,124.76	\$290,277.72	\$662,478.78	\$160,354.02	31.94%
0131002-5300	INDIAN HEAD - SPED PARAPROFESSIONAL SALARIES	\$107,967.88	\$0.00	\$159,685.49	\$76,518.80	\$227,643.06	\$67,957.57	42.56%
0331002-5300	CONLEY - SPED PARAPROFESSIONAL SALARIES	\$238,603.91	\$0.00	\$201,010.79	\$90,366.30	\$203,060.07	\$2,049.28	1.02%
	DUVAL - SPED PARAPROFESSIONAL SALARIES	\$372,390.46	\$0.00	\$207,308.65	\$232,470.39	\$181,472.95	(\$25,835.70)	
	WHITMAN MIDDLE SCHOOL - SPED PARAPROFESSIONAL SALARIES	\$188,519.80	\$0.00	\$178,561.15	\$120,839.31	\$197,039.74	\$18,478.59	10.35%
	HANSON MIDDLE SCHOOL - SPED PARAPROFESSIONAL SALARIES	\$303,349.16	\$0.00	\$271,588.67	\$169,583.40	\$318,388.33	\$46,799.66	17.23%
	HIGH SCHOOL - SPED PARAPROFESSIONAL SALARIES	\$302,284.72	\$0.00	\$276,890.32	\$139,732.84	\$264,433.38	(\$12,456.94)	
1031004-5300	DISTRICT-WIDE - SPED NON-CLERICAL PARA SALARIES	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	(\$24,000.00)	
	TOTAL SALARIES	\$1,513,115.93	\$0.00	\$1,319,045.07	\$829,511.04	\$1,392,037.53	\$72,992.46	5.53%
2330	TOTAL NON-CLERICAL PARAS/INSTRUCT ASS'TS	\$1,513,115.93	\$0.00	\$1,319,045.07	\$829,511.04	\$1,392,037.53	\$72,992.46	5.53%
	PRE-SCHOOL ACADEMY - GENERAL SUPPLIES	\$1,924.71	\$0.00	\$2,080.00	\$881.53	\$2,078.69	(\$1.31)	
	DISTRICT-WIDE - SPED GENERAL SUPPLIES	\$54,563.72	\$115.04	\$50,656.09	\$41,692.44	\$70,000.00	\$19,343.91	38.19%
	EXTENDED SCHOOL YEAR - SUMMER MATERIALS	\$73.10	\$0.00	\$1,500.00	\$154.36	\$1,500.00	\$0.00	0.00%
2430	TOTAL GENERAL SUPPLIES	\$56,561.53	\$115.04	\$54,236.09	\$42,728.33	\$73,578.69	\$19,342.60	35.66%
1021010 5510	DISTRICT WIDE OPEN BY DITTERPRET A CURRICH UNA	Ф0.00	ф0.00	Φ0.00	Ф0.00	#25 000 00	#25 000 00	0.000/
	DISTRICT-WIDE - SPED - ELL INTERPRET & CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	0.00%
	DISTRICT-WIDE - SPED - OIS TRAVEL DISTRICT-WIDE - SPED - OIS CONTRACTED SERVICES	\$6,531.63 \$654,580.83	\$0.00 \$1,800.00	\$1,900.00 \$666,801.66	\$3,391.57 \$325,347.99	\$4,900.00 \$685,000.00	\$3,000.00 \$18,198.34	157.89% 2.73%
	DISTRICT-WIDE - SPED - OIS CONTRACTED SERVICES DISTRICT-WIDE - SPED - LEGAL	\$19,970.15	\$1,800.00	\$15,000.00	\$1,325.00	\$15,000.00	\$18,198.34	0.00%
2440	TOTAL OTHER INSTRUCTIONAL SERVICES	\$681,082.61	\$1,800.00	\$683,701.66	\$330,064.56	\$729,900.00	\$46,198.34	6.76%
2440	TOTAL OTHER INSTRUCTIONAL SERVICES	\$001,002.01	\$1,000.00	\$005,701.00	\$330,004.30	\$129,900.00	\$40,170.34	0.70 /6
1031008-5440	DISTRICT-WIDE SPED TRANSPORTATION - CONTRACTED SERVICES	\$1,069,159.92	\$0.00	\$1,150,000.00	\$705,598.43	\$1,150,000.00	\$0.00	0.00%
3300	TOTAL TRANSPORTATION	\$1,069,159.92	\$0.00	\$1,150,000.00	\$705,598.43	\$1,150,000.00	\$0.00	0.00%
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1022007-5902	DISTRICT-WIDE - SPED STATE ASSESSMENT	\$0.00	\$0.00	\$0.00	\$17,234.00	\$11,210.00	\$11,210.00	0.00%
	DISTRICT-WIDE - SPED TUITION TO OTHER SCHOOLS	\$3,954,572.32	\$0.00		\$1,926,578.84	\$2,650,623.00	(\$1,946,121.00)	
9100	TOTAL TUITION TO MASS. SCHOOLS	\$3,954,572.32	\$0.00	\$4,596,744.00	. , ,	\$2,661,833.00	(\$1,934,911.00)	
9993	1.0 POST GRAD TEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	0.00%
9995	1 MIDDLE SCHOOL ASD	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	0.00%
	TOTAL FY23 NEW INITIATIVES	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00	0.00%
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0001	TOTAL GENERAL FUND SPED-RELATED EXPENDITURES	\$11,124,078.37	\$1,915.04	\$11,708,922.00	\$6,066,066.85	\$10,649,194.71	(\$1,059,727.29)	-9.05%