

**WHRS D CONLEY ELEMENTARY FY23 GENERAL FUND BUDGETED EXPENDITURES DETAIL**

<b>Account Number</b>	<b>Account Description</b>	<b>FY21 Actual</b>	<b>FY21 Encumbered</b>	<b>FY22 Appropriated</b>	<b>FY22 Actual thru Feb.</b>	<b>FY23 Budget as of 3/16/22</b>	<b>\$ Inc/Dec FY22/FY23</b>	<b>% Inc/Dec FY22/FY23</b>
0320601-5100	CONLEY ELEMENTARY TEACHERS - SALARIES	\$2,309,306.86	\$0.00	\$2,243,564.97	\$1,265,890.18	\$2,452,665.99	\$209,101.02	9.32%
0331001-5100	CONLEY SPECIAL EDUCATION TEACHERS - SALARIES	\$266,670.72	\$0.00	\$275,800.86	\$160,731.19	\$270,609.06	(\$5,191.80)	-1.88%
0331003-5100	CONLEY - SPEECH SALARIES	\$66,148.98	\$0.00	\$71,372.64	\$38,243.10	\$0.00	(\$71,372.64)	-100.00%
0322001-5320	CONLEY - SUBSTITUTES SALARIES	\$80,641.45	\$0.00	\$46,000.00	\$29,615.29	\$46,000.00	\$0.00	0.00%
0320603-5300	CONLEY - PARAPROFESSIONAL SALARIES	\$111,717.91	\$0.00	\$47,736.72	\$102,540.85	\$67,458.82	\$19,722.10	41.31%
0331002-5300	CONLEY - SPED PARAPROFESSIONAL SALARIES	\$238,603.91	\$0.00	\$201,010.79	\$106,698.76	\$203,060.07	\$2,049.28	1.02%
0330805-5300	CONLEY - LIBRARY PARAPROFESSIONAL SALARIES	\$19,824.64	\$0.00	\$20,221.09	\$12,806.37	\$20,526.79	\$305.70	1.51%
0330601-5105	CONLEY - ADJUSTMENT COUNSELOR	\$56,784.20	\$0.00	\$61,449.90	\$32,926.32	\$65,615.58	\$4,165.68	6.78%
0330901-5100	CONLEY - PSYCHOLOGICAL SERVICES SALARIES	\$66,093.62	\$0.00	\$83,835.84	\$44,921.10	\$88,359.54	\$4,523.70	5.40%
0330401-5100	CONLEY - CO-CURRICULUM ACT SALARIES	\$776.00	\$0.00	\$780.00	\$630.40	\$1,000.00	\$220.00	28.21%
	<b>TOTAL SALARIES</b>	<b>\$3,216,568.29</b>	<b>\$0.00</b>	<b>\$3,051,772.81</b>	<b>\$1,795,003.56</b>	<b>\$3,215,295.85</b>	<b>\$163,523.04</b>	<b>5.36%</b>
0320201-5500	CONLEY PRINCIPAL - SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0320604-5510	CONLEY- INSTRUCTIONAL MATERIALS	\$6,852.58	\$0.00	\$19,600.00	\$9,755.08	\$19,600.00	\$0.00	0.00%
0330801-5500	CONLEY - LIBRARY INSTRUCTIONAL MATERIALS	\$0.00	\$0.00	\$1,845.78	\$0.00	\$500.00	(\$1,345.78)	-72.91%
0320605-5500	CONLEY - GENERAL SUPPLIES	\$5,417.79	\$0.00	\$10,560.00	\$6,203.75	\$10,560.00	\$0.00	0.00%
0321901-5620	CONLEY - PHOTOCOPIER EXPENSES	\$19,485.24	\$0.00	\$24,103.54	\$15,618.75	\$21,044.06	(\$3,059.48)	-12.69%
0330301-5500	CONLEY - CLINIC SUPPLIES	\$501.97	\$0.00	\$844.80	\$702.56	\$850.00	\$5.20	0.62%
	<b>TOTAL EXPENSES</b>	<b>\$32,257.58</b>	<b>\$0.00</b>	<b>\$57,454.12</b>	<b>\$32,280.14</b>	<b>\$53,054.06</b>	<b>(\$4,400.06)</b>	<b>-7.66%</b>
	<b>GRAND TOTAL CONLEY ELEMENTARY SCHOOL</b>	<b>\$3,248,825.87</b>	<b>\$0.00</b>	<b>\$3,109,226.93</b>	<b>\$1,827,283.70</b>	<b>\$3,268,349.91</b>	<b>\$159,122.98</b>	<b>5.12%</b>