

WHRSO PRE-SCHOOL ACADEMY FY23 GENERAL FUND BUDGETED EXPENDITURES DETAIL

Account Number	Account Description	FY21 Actual	FY21 Encumbered	FY22 Appropriated	FY22 Actual thru Feb.	FY23 Budget as of 3/16/22	\$ Inc/Dec FY22/FY23	% Inc/Dec FY22/FY23
1020601-5100	PRE-SCHOOL ACADEMY PROFESSIONAL SALARIES	\$376,908.30	\$0.00	\$187,810.56	\$157,189.68	\$321,730.36	\$133,919.80	71.31%
1020602-5300	PRE-SCHOOL ACADEMY - PARAPROFESSIONAL SALARIES	\$74,664.19	\$0.00	\$89,998.00	\$65,161.68	\$82,316.60	(\$7,681.40)	-8.54%
	TOTAL SALARIES	\$451,572.49	\$0.00	\$277,808.56	\$222,351.36	\$404,046.96	\$126,238.40	45.44%
1020603-5510	PRE-SCHOOL ACADEMY - INSTRUCTIONAL MATERIALS	\$2,291.47	\$308.53	\$2,600.00	\$2,061.08	\$3,500.00	\$900.00	34.62%
1020604-5500	PRE-SCHOOL ACADEMY - GENERAL SUPPLIES	\$1,924.71	\$0.00	\$2,080.00	\$1,157.50	\$2,078.69	(\$1.31)	-0.06%
	TOTAL EXPENSES	\$4,216.18	\$308.53	\$4,680.00	\$3,218.58	\$5,578.69	\$898.69	19.20%
	GRAND TOTAL PRE-SCHOOL ACADEMY	\$455,788.67	\$308.53	\$282,488.56	\$225,569.94	\$409,625.65	\$127,137.09	45.01%