

**WHRSR HIGH SCHOOL 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>
0820901-5100	HIGH SCHOOL TEACHERS - SALARIES	\$4,906,194.48	\$0.00	\$4,875,342.22	\$2,746,418.47	\$5,187,507.74	\$312,165.52	6.40%
0831001-5100	HIGH SCHOOL SPECIAL EDUCATION TEACHERS - SALARIES	\$757,994.43	\$0.00	\$648,820.98	\$518,597.80	\$758,431.20	\$109,610.22	16.89%
0822001-5320	HIGH SCHOOL - SUBSTITUTES SALARIES	\$170,389.39	\$0.00	\$79,000.00	\$32,131.53	\$79,000.00	\$0.00	0.00%
0820902-5300	HIGH SCHOOL - PARAPROFESSIONAL SALARIES	\$22,365.62	\$0.00	\$0.00	\$6,741.15	\$11,021.79	\$11,021.79	0.00%
0831002-5300	HIGH SCHOOL - SPED PARAPROFESSIONAL SALARIES	\$302,284.72	\$0.00	\$276,890.32	\$162,398.65	\$264,433.38	(\$12,456.94)	-4.50%
0830801-5300	HIGH SCHOOL - LIBRARY SALARIES - OTHER	\$0.00	\$0.00	\$0.00	\$825.00	\$963.05	\$963.05	0.00%
0830805-5100	HIGH SCHOOL - LIBRARY SALARIES	\$54,306.32	\$0.00	\$56,715.38	\$40,717.82	\$75,000.00	\$18,284.62	32.24%
0820905-5300	HIGH SCHOOL - 21ST CENTURY SUPPORT SALARIES	\$55,109.35	\$0.00	\$60,782.00	\$52,120.39	\$42,989.65	(\$17,792.35)	-29.27%
0830601-5100	HIGH SCHOOL - GUIDANCE SALARIES	\$453,000.52	\$0.00	\$443,023.00	\$262,051.99	\$328,510.38	(\$114,512.62)	-25.85%
0830601-5105	HIGH SCHOOL - ADJUSTMENT COUNSELORS SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$176,175.42	\$176,175.42	0.00%
0830901-5100	HIGH SCHOOL - PSYCHOLOGICAL SERVICES SALARIES	\$6,606.99	\$0.00	\$99,728.46	\$53,436.88	\$101,224.80	\$1,496.34	1.50%
0830101-5100	HIGH SCHOOL - ATHLETICS SALARIES	\$337,602.48	\$0.00	\$393,000.00	\$169,758.14	\$327,443.59	(\$65,556.41)	-16.68%
0830405-5100	HIGH SCHOOL - CO-CURRICULUM ACT SALARIES	\$64,550.24	\$0.00	\$82,095.00	\$34,973.20	\$85,000.00	\$2,905.00	3.54%
	<b>TOTAL SALARIES</b>	<b>\$7,130,404.54</b>	<b>\$0.00</b>	<b>\$7,015,397.36</b>	<b>\$4,080,171.02</b>	<b>\$7,437,701.00</b>	<b>\$422,303.64</b>	<b>6.02%</b>
0820201-5500	HIGH SCHOOL PRINCIPAL - SUPPLIES	\$2,364.94	\$0.00	\$3,047.00	\$1,196.26	\$3,050.00	\$3.00	0.10%
0820201-5600	HIGH SCHOOL PRINCIPAL - OTHER EXPENSES	\$365.92	\$0.00	\$3,500.00	\$600.00	\$3,500.00	\$0.00	0.00%
0820201-5610	HIGH SCHOOL PRINCIPAL - TRAVEL	\$4,200.00	\$0.00	\$5,000.00	\$3,225.00	\$5,000.00	\$0.00	0.00%
0820903-5510	HIGH SCHOOL - INSTRUCTIONAL MATERIALS	\$2,300.92	\$528.00	\$11,475.00	\$2,164.37	\$15,000.00	\$3,525.00	30.72%
0830802-5500	HIGH SCHOOL - LIBRARY INSTRUCTIONAL MATERIALS	\$0.00	\$0.00	\$3,037.66	\$324.35	\$3,000.00	(\$37.66)	-1.24%
0820904-5500	HIGH SCHOOL - GENERAL SUPPLIES	\$16,757.99	\$2,296.00	\$44,426.00	\$21,616.46	\$40,000.00	(\$4,426.00)	-9.96%
0820905-5600	HIGH SCHOOL - OTHER EXPENSES	\$46,190.09	\$600.00	\$83,500.00	\$45,955.33	\$49,885.30	(\$33,614.70)	-40.26%
0820905-5630	HIGH SCHOOL - GRADUATION EXPENSES	\$24,626.56	\$0.00	\$30,844.44	\$11.58	\$26,596.68	(\$4,247.76)	-13.77%
0821901-5620	HIGH SCHOOL - PHOTOCOPIER EXPENSES	\$64,080.50	\$0.00	\$78,936.94	\$51,150.00	\$69,206.94	(\$9,730.00)	-12.33%
0830602-5400	HIGH SCHOOL - GUIDANCE CONTRACTED SERVICES	\$4,557.24	\$0.00	\$5,500.00	\$4,582.27	\$5,500.00	\$0.00	0.00%
0830602-5500	HIGH SCHOOL - GUIDANCE SUPPLIES	\$351.89	\$4.38	\$1,612.15	\$1,085.98	\$1,610.00	(\$2.15)	-0.13%
0830304-5500	HIGH SCHOOL - CLINIC SUPPLIES	\$1,566.53	\$0.00	\$2,600.00	\$1,427.72	\$2,600.00	\$0.00	0.00%
0830102-5500	HIGH SCHOOL - ATHLETICS SUPPLIES	\$8,639.19	\$815.94	\$10,214.00	\$4,825.94	\$9,330.33	(\$883.67)	-8.65%
0830102-5610	HIGH SCHOOL - ATHLETICS TRAVEL	\$1,800.00	\$0.00	\$1,800.00	\$1,350.00	\$1,944.00	\$144.00	8.00%
0820906-5430	HIGH SCHOOL - EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$6,800.00	\$0.00	\$5,000.00	(\$1,800.00)	-26.47%
0830103-5430	HIGH SCHOOL - ATHLETICS EQUIPMENT/MAINTENANCE	\$3,730.55	\$0.00	\$8,000.00	\$3,379.05	\$8,000.00	\$0.00	0.00%
	<b>TOTAL EXPENSES</b>	<b>\$181,532.32</b>	<b>\$4,244.32</b>	<b>\$300,293.19</b>	<b>\$142,894.31</b>	<b>\$249,223.25</b>	<b>(\$51,069.94)</b>	<b>-17.01%</b>
	<b>GRAND TOTAL WHITMAN-HANSON REGIONAL HIGH SCHOOL</b>	<b>\$7,311,936.86</b>	<b>\$4,244.32</b>	<b>\$7,315,690.55</b>	<b>\$4,223,065.33</b>	<b>\$7,686,924.25</b>	<b>\$371,233.70</b>	<b>5.07%</b>