

WHITMAN-HANSON REGIONAL SCHOOL DISTRICT FY23 GENERAL FUND BUDGET CHANGES AS OF 3/16/22							BY TYPE		
Ref.	Function	Account Name	From Amt.	Action	Code	Account Name	FY23 Amount	Net FY23 Gen. Fund Impact	Reason for Action
REC-1	2110	DW-TEACH LEARN-PROF DEV SAL	(\$116,732.88)	to	4400	DW-TECH SERV - BLDG TECH PROF SALS	\$116,732.88	\$0.00	Reclassification
REC-2	2120	DW-SPED-CLERICAL SALARY	(\$9,893.68)	to	4110	DW-FACILITIES-MAINTENANCE-SAL	\$9,893.68	\$0.00	Reclassification
REC-3	2210	DW-PRINCIPAL-CLER SAL	(\$9,893.68)	to	4110	DW-FACILITIES-MAINTENANCE-SAL	\$9,893.68	\$0.00	Reclassification
REC-4	2305	HS-SPED TEACHER SALARY	(\$95,304.72)	to	2710	HS ADJUSTMENT COUNSELOR	\$95,304.72	\$0.00	Reclassification
REC-5	2305	HS-SPED TEACHER SALARY	(\$80,870.70)	to	2710	HS ADJUSTMENT COUNSELOR	\$80,870.70	\$0.00	Reclassification
REC-6	2305	CO-SPED-TEACHER-SAL	(\$91,309.38)	to	2305	DW- SPED TEACHER SALARY	\$91,309.38	\$0.00	Reclassification
REC-7	2305	HMS-SPED-TEACHER-SAL	(\$98,166.84)	to	2305	HMS - TEACHERS SALARY	\$98,166.84	\$0.00	Reclassification
REC-8	2330	DV-SPED-PARA-SAL	(\$32,799.83)	to	2305	DW - ELL TUTOR SALARIES	\$32,799.83	\$0.00	Reclassification
REC-9	2340	HMS-LIBRARY-SAL	(\$70,156.62)	to	2305	HMS - TEACHERS SALARIES	\$70,156.62	\$0.00	Reclassification
REC-10	4400	DW-TECH SER-BUILD TECH-PROFSAL	(\$23,085.26)	to	4110	DW-FACILITIES-MAINTENANCE-SAL	\$23,085.26	\$0.00	Reclassification
		Total Reclassifications to FY23 General Fund Budget	(\$628,213.59)				\$628,213.59	\$0.00	
ADD-1	2210	DW-PRINCIPAL-CLER SAL	\$0.00	to	2210	DW-PRINCIPAL-CLER SAL	\$26,335.89	\$26,335.89	New worker omitted
ADD-2	2305	FY22 EARLY CHILDHOOD SALARY	\$0.00	to	2305	PRESCHOOL ACADEMY PROF SALARY	\$35,999.80	\$35,999.80	Wrongly charged to 262 Grant
ADD-3	2305	IH-ELEM-TEACHER - SAL	\$0.00	to	2305	IH-ELEM-TEACHER - SAL	\$91,309.38	\$91,309.38	Worker omitted
ADD-4	5100	DW-INSURANCE - EMP BENS RETIREMENT	\$3,429,082.23	to	5100	DW-INSURANCE - EMP BENS RETIREMENT	\$3,443,098.26	\$14,016.03	Ply Cty Actual at 10.01%
		Total Additions to FY23 General Fund Budget	\$3,429,082.23				\$3,596,743.33	\$167,661.10	
RED-1	2305	HIGH SCHOOL TEACHERS - SALARIES	\$5,229,007.74	to	2305	HIGH SCHOOL TEACHERS - SALARIES	\$5,187,507.74	(\$41,500.00)	Salary miscalculated
RED-2	4110	DISTRICT-WIDE - FACILITIES OVERTIME	\$45,000.00	to	4110	DISTRICT-WIDE - FACILITIES OVERTIME	\$35,000.00	(\$10,000.00)	Reduction per Superintendent
RED-3	4110	DISTRICT-WIDE - FACILITIES SUPPLIES	\$300,000.00	to	4110	DISTRICT-WIDE - FACILITIES SUPPLIES	\$225,000.00	(\$75,000.00)	Reduction per Superintendent
RED-4	5200	DW - EMP HEALTH INSURANCE	\$4,859,250.00	to	5200	DW - EMP HEALTH INSURANCE	\$4,789,500.00	(\$69,750.00)	Actual FY23 Health Ins at 3%
RED-5	5200	DW - EMP HEALTH INSURANCE	\$4,789,500.00	to	5200	DW - EMP HEALTH INSURANCE	\$4,774,500.00	(\$15,000.00)	Actual FY23 Dental Ins at 0%
RED-6	5200	DISTRICT-WIDE - UNEMPLOYMENT TAX	\$120,000.00	to	5200	DISTRICT-WIDE - UNEMPLOYMENT TAX	\$100,000.00	(\$20,000.00)	Less Unemployment Claims
		Total Reductions to FY23 General Fund Budget	\$15,342,757.74				\$15,111,507.74	(\$231,250.00)	
ESS-1	2305	WMS-MIDDLE-TEACHER-SAL	\$0.00	to	Fund 2115	ESSER II Professional Staff Salaries	(\$95,304.72)	(\$95,304.72)	Teacher Sals moved to ESSER II
ESS-2	2305	WMS-MIDDLE-TEACHER-SAL	\$0.00	to	Fund 2115	ESSER II Professional Staff Salaries	(\$97,138.68)	(\$97,138.68)	Teacher Sals moved to ESSER II
ESS-3	2330	DV-ELEM-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$9,903.50)	(\$9,903.50)	Para Salaries moved to ESSER II
ESS-4	2330	DV-ELEM-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$9,903.50)	(\$9,903.50)	Para Salaries moved to ESSER II
ESS-5	2330	DV-SPED-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$20,209.77)	(\$20,209.77)	Para Salaries moved to ESSER II
ESS-6	2330	DV-SPED-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$38,266.47)	(\$38,266.47)	Para Salaries moved to ESSER II
ESS-7	2330	DV-SPED-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$20,209.77)	(\$20,209.77)	Para Salaries moved to ESSER II
ESS-8	2330	DV-SPED-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$38,266.47)	(\$38,266.47)	Para Salaries moved to ESSER II
ESS-9	2330	DV-SPED-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$20,209.77)	(\$20,209.77)	Para Salaries moved to ESSER II
ESS-10	2330	DV-SPED-PARA-SAL	\$0.00	to	Fund 2115	ESSER II Support Staff Salaries	(\$20,209.77)	(\$20,209.77)	Para Salaries moved to ESSER II
		Total Reductions to FY23 General Fund Budget from ESSER II	\$0.00				(\$369,622.42)	(\$369,622.42)	
COR-1	1110	DW-SCHOOL COMMITTEE-CLER SAL	\$19,003.96	to	1110	DW-SCHOOL COMMITTEE-CLER SAL	\$18,450.45	(\$553.51)	Salary Corrections
COR-2	1210	DW-CNTRL OFF-SUPERINT-SAL	\$182,502.23	to	1210	DW-CNTRL OFF-SUPERINT-SAL	\$181,616.29	(\$885.94)	Salary Corrections
COR-3	1210	DW-CNTRL OFF-SUPERINT-CLER SAL	\$85,678.03	to	1210	DW-CNTRL OFF-SUPERINT-CLER SAL	\$85,723.55	\$45.52	Salary Corrections
COR-4	1220	DW-SPED-CURR DIR-SAL	\$135,267.84	to	1220	DW-SPED-CURR DIR-SAL	\$133,954.56	(\$1,313.28)	Salary Corrections
COR-5	1220	DW-CNTRL OFF-ASST SUPER SALARY	\$158,274.95	to	1220	DW-CNTRL OFF-ASST SUPER SALARY	\$157,506.00	(\$768.95)	Salary Corrections
COR-6	1220	DW-CNTRL OFF-ASST SUPER CLER S	\$69,561.05	to	1220	DW-CNTRL OFF-ASST SUPER CLER S	\$68,885.70	(\$675.35)	Salary Corrections
COR-7	1410	DW-BUS-FIN-SAL	\$183,340.00	to	1410	DW-BUS-FIN-SAL	\$181,560.00	(\$1,780.00)	Salary Corrections
COR-8	1410	DW-BUS-FIN-CLERICAL-SAL	\$229,673.52	to	1410	DW-BUS-FIN-CLERICAL-SAL	\$227,899.00	(\$1,774.52)	Salary Corrections
COR-9	2110	DW-TEACHER LEARN PROF DEV SAL	\$117,877.32	to	2110	DW-TEACHER LEARN PROF DEV SAL	\$116,732.88	(\$1,144.44)	Salary Corrections
COR-10	2120	DW-SPED-CLERICAL SALARY	\$122,280.75	to	2120	DW-SPED-CLERICAL SALARY	\$121,440.00	(\$840.75)	Salary Corrections
COR-11	4400	DW TECH SERVICES - BLDG TECH - PROF. SALARIES	\$483,328.66	to	4400	DW TECH SERVICES - BLDG TECH - PROF. SALARIES	\$478,953.62	(\$4,375.04)	Salary Corrections
		Total Salary Corrections to FY23 General Fund Budget	\$1,786,788.31				\$1,772,722.05	(\$14,066.26)	
		Total FY23 General Fund Budget Impact						(\$447,277.58)	