

WHITMAN-HANSON REGIONAL SCHOOL DISTRICT FY23 GENERAL FUND BUDGET CHANGES AS OF 3/16/22							BY FUNCTION				
No.	Account No.	Account Name	2/22 FY23 Budget	3/9/22 FY23 Budget	Difference	Reclass	Additions	Reductions	ESSER GF Red.	Sals. Corrections	Total
1	1010101-5200	DW-SCHOOL COMMITTEE-CLER SAL	\$19,003.96	\$18,450.45	(\$553.51)	\$0.00	\$0.00	\$0.00	\$0.00	(\$553.51)	(\$553.51)
	1110	SUBTOTAL SCHOOL COMMITTEE	\$19,003.96	\$18,450.45	(\$553.51)	\$0.00	\$0.00	\$0.00	\$0.00	(\$553.51)	(\$553.51)
2	1010201-5100	DW-CNTRL OFF-SUPERINT-SAL	\$182,502.23	\$181,616.29	(\$885.94)	\$0.00	\$0.00	\$0.00	\$0.00	(\$885.94)	(\$885.94)
3	1010202-5100	DW-CNTRL OFF-SUPERINT-CLER SAL	\$85,678.03	\$85,723.55	\$45.52	\$0.00	\$0.00	\$0.00	\$0.00	\$45.52	\$45.52
	1210	SUBTOTAL SUPERINTENDENT	\$268,180.26	\$267,339.84	(\$840.42)	\$0.00	\$0.00	\$0.00	\$0.00	(\$840.42)	(\$840.42)
4	1010222-5100	DW-CNTRL OFF-ASST SUPER SALARY	\$158,274.95	\$157,506.00	(\$768.95)	\$0.00	\$0.00	\$0.00	\$0.00	(\$768.95)	(\$768.95)
5	1010222-5200	DW-CNTRL OFF-ASST SUPER CLER S	\$69,561.05	\$68,885.70	(\$675.35)	\$0.00	\$0.00	\$0.00	\$0.00	(\$675.35)	(\$675.35)
6	1031001-5100	DW-SPED-CURR DIR-SAL	\$135,267.84	\$133,954.56	(\$1,313.28)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,313.28)	(\$1,313.28)
	1220	SUBTOTAL ASSISTANT SUPERINTENDENT	\$363,103.84	\$360,346.26	(\$2,757.58)	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,757.58)	(\$2,757.58)
7	1010302-5100	DW-BUS-FIN-SAL	\$183,340.00	\$181,560.00	(\$1,780.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,780.00)	(\$1,780.00)
8	1010302-5200	DW-BUS-FIN-CLERICAL-SAL	\$229,673.52	\$227,899.00	(\$1,774.52)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,774.52)	(\$1,774.52)
	1410	SUBTOTAL BUSINESS & FINANCE	\$413,013.52	\$409,459.00	(\$3,554.52)	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,554.52)	(\$3,554.52)
	1	TOTAL ADMINISTRATION	\$1,063,301.58	\$1,055,595.55	(\$7,706.03)	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,706.03)	(\$7,706.03)
9	1020103-5100	DW-TEACHER LEARN PROF DEV SAL	\$117,877.32	\$0.00	(\$117,877.32)	(\$116,732.88)	\$0.00	\$0.00	\$0.00	(\$1,144.44)	(\$117,877.32)
	2110	SUBTOTAL CURRICULUM DIRECTORS (SUPER)	\$117,877.32	\$0.00	(\$117,877.32)	(\$116,732.88)	\$0.00	\$0.00	\$0.00	(\$1,144.44)	(\$117,877.32)
10	1031003-5200	DW-SPED-CLERICAL SALARY	\$132,174.43	\$121,440.00	(\$10,734.43)	(\$9,893.68)	\$0.00	\$0.00	\$0.00	(\$840.75)	(\$10,734.43)
	2120	SUBTOTAL DEPARTMENT HEADS (NON-SUPER)	\$132,174.43	\$121,440.00	(\$10,734.43)	(\$9,893.68)	\$0.00	\$0.00	\$0.00	(\$840.75)	(\$10,734.43)
11	1020201-5200	DW-PRINCIPALS CLERICAL SALARIES	\$474,044.12	\$490,486.33	\$16,442.21	(\$9,893.68)	\$26,335.89	\$0.00	\$0.00	\$0.00	\$16,442.21
	2210	SUBTOTAL SCHOOL LEADERSHIP - BUILDING	\$474,044.12	\$490,486.33	\$16,442.21	(\$9,893.68)	\$26,335.89	\$0.00	\$0.00	\$0.00	\$16,442.21
12	0120601-5100	IH-ELEM-TEACHER - SAL	\$2,427,852.96	\$2,519,162.34	\$91,309.38	\$0.00	\$91,309.38	\$0.00	\$0.00	\$0.00	\$91,309.38
13	0331001-5100	CO-SPED-TEACHER-SAL	\$361,918.44	\$270,609.06	(\$91,309.38)	(\$91,309.38)	\$0.00	\$0.00	\$0.00	\$0.00	(\$91,309.38)
14	0621301-5100	WMS-MIDDLE-TEACHER-SAL	\$2,571,468.76	\$2,379,025.36	(\$192,443.40)	\$0.00	\$0.00	\$0.00	(\$192,443.40)	\$0.00	(\$192,443.40)
15	0721301-5100	HMS - MIDDLE-TEACHER-SAL	\$2,307,557.02	\$2,475,880.48	\$168,323.46	\$168,323.46	\$0.00	\$0.00	\$0.00	\$0.00	\$168,323.46
16	0731001-5100	HMS-SPED-TEACHER-SAL	\$768,676.08	\$670,509.24	(\$98,166.84)	(\$98,166.84)	\$0.00	\$0.00	\$0.00	\$0.00	(\$98,166.84)
17	0820901-5100	HS - TEACHER SALARIES	\$5,229,007.74	\$5,187,507.74	(\$41,500.00)	\$0.00	\$0.00	(\$41,500.00)	\$0.00	\$0.00	(\$41,500.00)
18	0831001-5100	HS-SPED TEACHER SALARY	\$934,606.62	\$758,431.20	(\$176,175.42)	(\$176,175.42)	\$0.00	\$0.00	\$0.00	\$0.00	(\$176,175.42)
19	1020301-5130	DW - ELL TUTOR SALARIES	\$31,183.07	\$63,982.91	\$32,799.84	\$32,799.83	\$0.00	\$0.00	\$0.00	\$0.00	\$32,799.83
20	1020601-5100	PRESCHOOL ACADEMY PROF SALARY	\$285,730.56	\$321,730.36	\$35,999.80	\$0.00	\$35,999.80	\$0.00	\$0.00	\$0.00	\$35,999.80
21	1031002-5100	DW - SPED TEACHERS SALARIES	\$343,570.68	\$434,880.06	\$91,309.38	\$91,309.38	\$0.00	\$0.00	\$0.00	\$0.00	\$91,309.38
	2305	SUBTOTAL CLASSROOM TEACHERS	\$15,261,571.93	\$15,081,718.75	(\$179,853.18)	(\$73,218.97)	\$127,309.18	(\$41,500.00)	(\$192,443.40)	\$0.00	(\$179,853.19)
22	0420602-5300	DV-ELEM-PARA-SAL	\$59,884.65	\$40,077.65	(\$19,807.00)	\$0.00	\$0.00	\$0.00	(\$19,807.00)	\$0.00	(\$19,807.00)
23	0431002-5300	DV-SPED-PARA-SAL	\$371,644.80	\$181,472.95	(\$190,171.85)	(\$32,799.83)	\$0.00	\$0.00	(\$157,372.02)	\$0.00	(\$190,171.85)
	2330	SUBTOTAL NON-CLERICAL PARAS/INST. ASS'TS	\$431,529.45	\$221,550.60	(\$209,978.85)	(\$32,799.83)	\$0.00	\$0.00	(\$177,179.02)	\$0.00	(\$209,978.85)
24	0730805-5100	HMS-LIBRARY-SAL	\$70,156.62	\$0.00	(\$70,156.62)	(\$70,156.62)	\$0.00	\$0.00	\$0.00	\$0.00	(\$70,156.62)
	2340	SUBTOTAL LIBRARIANS & MEDIA DIRECTORS	\$70,156.62	\$0.00	(\$70,156.62)	(\$70,156.62)	\$0.00	\$0.00	\$0.00	\$0.00	(\$70,156.62)
25	0830601-5105	HS - ADJUSTMENT COUNSELORS SALS	\$0.00	\$176,175.42	\$176,175.42	\$176,175.42	\$0.00	\$0.00	\$0.00	\$0.00	\$176,175.42
	2710	SUBTOTAL HS ADJUSTMENT COUNSELORS	\$0.00	\$176,175.42	\$176,175.42	\$176,175.42	\$0.00	\$0.00	\$0.00	\$0.00	\$176,175.42
	2	TOTAL INSTRUCTION	\$16,487,353.87	\$16,091,371.10	(\$395,982.77)	(\$136,520.24)	\$153,645.07	(\$41,500.00)	(\$369,622.42)	(\$1,985.19)	(\$395,982.78)
26	1040101-5320	DW - FACILITIES OVERTIME	\$45,000.00	\$35,000.00	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)	\$0.00	\$0.00	(\$10,000.00)
27	1040101-5340	DW - FACILITIES MAINT. SALARIES	\$553,958.32	\$596,830.94	\$42,872.62	\$42,872.62	\$0.00	\$0.00	\$0.00	\$0.00	\$42,872.62
28	1040102-5500	DISTRICT-WIDE - FACILITIES SUPPLIES	\$300,000.00	\$225,000.00	(\$75,000.00)	\$0.00	\$0.00	(\$75,000.00)	\$0.00	\$0.00	(\$75,000.00)
	4110	SUBTOTAL CUSTODIAL SERVICES	\$898,958.32	\$856,830.94	(\$42,127.38)	\$42,872.62	\$0.00	(\$85,000.00)	\$0.00	\$0.00	(\$42,127.38)
29	1022203-5100	DW-TECH SER-BUIL TECH-PROFSAL	\$450,628.72	\$539,901.30	\$89,272.58	\$93,647.62	\$0.00	\$0.00	\$0.00	(\$4,375.04)	\$89,272.58
	4400	SUBTOTAL NETWORK & TELECOM	\$450,628.72	\$539,901.30	\$89,272.58	\$93,647.62	\$0.00	\$0.00	\$0.00	(\$4,375.04)	\$89,272.58
	4	TOTAL OPERATIONS & MAINTENANCE	\$1,349,587.04	\$1,396,732.24	\$47,145.20	\$136,520.24	\$0.00	(\$85,000.00)	\$0.00	(\$4,375.04)	\$47,145.20
30	1030702-5661	DW-INSURANCE - EMP BENS RETIREMENT	\$3,429,082.23	\$3,443,098.26	\$14,016.03	\$0.00	\$14,016.03	\$0.00	\$0.00	\$0.00	\$14,016.03
	5100	SUBTOTAL EMPLOYEE RETIREMENT	\$3,429,082.23	\$3,443,098.26	\$14,016.03	\$0.00	\$14,016.03	\$0.00	\$0.00	\$0.00	\$14,016.03
31	1030703-5641	DISTRICT-WIDE - UNEMPLOYMENT TAX	\$120,000.00	\$100,000.00	(\$20,000.00)	\$0.00	\$0.00	(\$20,000.00)	\$0.00	\$0.00	(\$20,000.00)
32	1030703-5662	DW - EMP HEALTH INSURANCE	\$4,859,250.00	\$4,774,500.00	(\$84,750.00)	\$0.00	\$0.00	(\$84,750.00)	\$0.00	\$0.00	(\$84,750.00)
	5200	SUBTOTAL INSURANCE PROGRAMS	\$4,979,250.00	\$4,874,500.00	(\$104,750.00)	\$0.00	\$0.00	(\$104,750.00)	\$0.00	\$0.00	(\$104,750.00)
	5	TOTAL BENEFITS & FIXED CHARGES	\$8,408,332.23	\$8,317,598.26	(\$90,733.97)	\$0.00	\$14,016.03	(\$104,750.00)	\$0.00	\$0.00	(\$90,733.97)
		GRAND TOTAL FY23 GENERAL FUND CHANGES	\$27,308,574.72	\$26,861,297.15	(\$447,277.57)	(\$0.00)	\$167,661.10	(\$231,250.00)	(\$369,622.42)	(\$14,066.26)	(\$447,277.58)