

WHRS D HIGH SCHOOL FY23 GENERAL FUND BUDGETED EXPENDITURES DETAIL

Account Number	Account Description	FY21 Actual	FY21 Encumbered	FY22 Appropriated	FY22 Actual thru Mar.	FY23 Budget as of 4/13/22	\$ Inc/Dec FY22/FY23	% Inc/Dec FY22/FY23
0820901-5100	HIGH SCHOOL TEACHERS - SALARIES	\$4,906,194.48	\$0.00	\$4,875,342.22	\$3,147,727.01	\$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	\$641,999.28	\$758,431.20	\$109,610.22	16.89%
0822001-5320	HIGH SCHOOL - SUBSTITUTES SALARIES	\$170,389.39	\$0.00	\$79,000.00	\$37,468.62	\$79,000.00	\$0.00	0.00%
0820902-5300	HIGH SCHOOL - PARAPROFESSIONAL SALARIES	\$22,365.62	\$0.00	\$0.00	\$7,727.81	\$11,021.79	\$11,021.79	0.00%
0831002-5300	HIGH SCHOOL - SPED PARAPROFESSIONAL SALARIES	\$302,284.72	\$0.00	\$276,890.32	\$183,175.80	\$264,433.38	(\$12,456.94)	-4.50%
0830801-5300	HIGH SCHOOL - LIBRARY SALARIES - OTHER	\$0.00	\$0.00	\$0.00	\$960.00	\$963.05	\$963.05	0.00%
0830805-5100	HIGH SCHOOL - LIBRARY SALARIES	\$54,306.32	\$0.00	\$56,715.38	\$56,264.64	\$75,000.00	\$18,284.62	32.24%
0820905-5300	HIGH SCHOOL - 21ST CENTURY SUPPORT SALARIES	\$55,109.35	\$0.00	\$60,782.00	\$57,720.43	\$42,989.65	(\$17,792.35)	-29.27%
0830601-5100	HIGH SCHOOL - GUIDANCE SALARIES	\$453,000.52	\$0.00	\$443,023.00	\$295,606.97	\$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	\$61,070.72	\$101,224.80	\$1,496.34	1.50%
0830101-5100	HIGH SCHOOL - ATHLETICS SALARIES	\$337,602.48	\$0.00	\$393,000.00	\$268,917.76	\$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%
	TOTAL SALARIES	\$7,130,404.54	\$0.00	\$7,015,397.36	\$4,793,612.24	\$7,437,701.00	\$422,303.64	6.02%
0820201-5500	HIGH SCHOOL PRINCIPAL - SUPPLIES	\$2,364.94	\$0.00	\$3,047.00	\$1,272.58	\$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	\$2,923.37	\$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	\$25,936.67	\$40,000.00	(\$4,426.00)	-9.96%
0820905-5600	HIGH SCHOOL - OTHER EXPENSES	\$46,190.09	\$600.00	\$83,500.00	\$47,325.37	\$49,885.30	(\$33,614.70)	-40.26%
0820905-5630	HIGH SCHOOL - GRADUATION EXPENSES	\$24,626.56	\$0.00	\$30,844.44	\$1,991.54	\$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	\$1,474.76	\$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%
	TOTAL EXPENSES	\$181,532.32	\$4,244.32	\$300,293.19	\$151,788.62	\$249,223.25	(\$51,069.94)	-17.01%
	GRAND TOTAL WHITMAN-HANSON REGIONAL HIGH SCHOOL	\$7,311,936.86	\$4,244.32	\$7,315,690.55	\$4,945,400.86	\$7,686,924.25	\$371,233.70	5.07%