

WHRS D HANSON MIDDLE 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
0721301-5100	HANSON MIDDLE SCHOOL TEACHERS - SALARIES	\$2,084,268.26	\$0.00	\$2,297,759.51	\$1,350,675.48	\$2,475,880.48	\$178,120.97	7.75%
0731001-5100	HANSON MIDDLE SCHOOL SPECIAL ED TEACHERS - SALARIES	\$678,657.76	\$0.00	\$629,266.56	\$444,657.41	\$670,509.24	\$41,242.68	6.55%
0731003-5100	HANSON MIDDLE SCHOOL - SPEECH SALARIES	\$124,985.85	\$0.00	\$87,564.96	\$81,695.68	\$0.00	(\$87,564.96)	-100.00%
0722001-5320	HANSON MIDDLE SCHOOL - SUBSTITUTES SALARIES	\$190,951.35	\$0.00	\$54,000.00	\$81,508.21	\$54,000.00	\$0.00	0.00%
0731002-5300	HANSON MIDDLE SCHOOL - SPED PARAPROFESSIONAL SALARIES	\$303,349.16	\$0.00	\$271,588.67	\$226,971.66	\$318,388.33	\$46,799.66	17.23%
0730805-5100	HANSON MIDDLE - LIBRARY SALARIES	\$60,537.81	\$0.00	\$65,601.30	\$40,172.32	\$0.00	(\$65,601.30)	-100.00%
0730601-5100	HANSON MIDDLE - GUIDANCE SALARIES	\$94,306.32	\$0.00	\$96,715.38	\$59,225.92	\$98,166.84	\$1,451.46	1.50%
0730601-5105	HANSON MIDDLE - ADJUSTMENT COUNSELORS SALARIES	\$71,450.63	\$0.00	\$76,799.88	\$94,840.64	\$163,692.66	\$86,892.78	113.14%
0730901-5100	HANSON MIDDLE - PSYCHOLOGICAL SERVICES SALARIES	\$93,490.30	\$0.00	\$95,878.98	\$39,194.40	\$68,208.42	(\$27,670.56)	-28.86%
0730401-5100	HANSON MIDDLE - CO-CURRICULUM ACT SALARIES	\$4,659.00	\$0.00	\$7,445.00	\$5,043.16	\$8,000.00	\$555.00	7.45%
	TOTAL SALARIES	\$3,706,656.44	\$0.00	\$3,682,620.24	\$2,423,984.88	\$3,856,845.97	\$174,225.73	4.73%
0720201-5500	HANSON MS PRINCIPAL - SUPPLIES	\$132.31	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00%
0720201-5600	HANSON MS PRINCIPAL - OTHER EXPENSES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
0720201-5610	HANSON MS PRINCIPAL - TRAVEL	(\$250.00)	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00%
0721302-5510	HANSON MIDDLE - INSTRUCTIONAL MATERIALS	\$105.45	\$0.00	\$11,659.95	\$980.60	\$12,300.00	\$640.05	5.49%
0730801-5500	HANSON MIDDLE - LIBRARY INSTRUCTIONAL MATERIALS	\$1,035.55	\$0.00	\$6,111.19	\$3,525.00	\$3,000.00	(\$3,111.19)	-50.91%
0721303-5500	HANSON MIDDLE - GENERAL SUPPLIES	\$3,217.82	\$967.15	\$10,200.00	\$4,988.64	\$10,200.00	\$0.00	0.00%
0721901-5620	HANSON MIDDLE - PHOTOCOPIER EXPENSES	\$18,721.36	\$0.00	\$22,917.18	\$14,850.00	\$20,219.07	(\$2,698.11)	-11.77%
0730301-5500	HANSON MIDDLE - CLINIC SUPPLIES	\$310.29	\$0.00	\$1,376.00	\$749.93	\$1,375.00	(\$1.00)	-0.07%
	TOTAL EXPENSES	\$23,272.78	\$967.15	\$54,064.32	\$25,094.17	\$48,894.07	(\$5,170.25)	-9.56%
	GRAND TOTAL HANSON MIDDLE SCHOOL	\$3,729,929.22	\$967.15	\$3,736,684.56	\$2,449,079.05	\$3,905,740.04	\$169,055.48	4.52%