

	D	F	H	I	J
1	<b>WHRSD FY22 BUDGET COMPARISION - REVISED 03/15/2021</b>				
2					
3	<b>ACCOUNT DESCRIPTION</b>	<b>2022 PROPOSED</b>	<b>2021 BUDGETED</b>	<b>2020 ACTUAL</b>	<b>2019 ACTUAL</b>
4					
5	<b>INDIAN HEAD ELEMENTARY SCHOOL</b>				
6	IH-PRINCIPAL-SUPPLIES	500.00	\$ 500.00	\$ -	\$ 145.88
7	IH-ELEM-TEACHER - SAL	2,400,297.22	\$ 2,461,604.57	\$ 2,410,941.79	\$ 2,298,486.30
8	IH-ELEM-PARA - SAL	49,157.48	\$ 78,054.35	\$ 56,298.88	\$ 60,909.95
9	IH-ELEM-INST MATERIALS	18,075.00	\$ 18,075.00	\$ 13,869.19	\$ 26,865.37
10	IH-ELEM-GENSUPL	10,300.00	\$ 10,300.00	\$ 9,592.60	\$ 9,023.69
11	IH-PHOTOCOPIER SUPPLIES	43,374.81	\$ 43,374.81	\$ 28,106.25	\$ 37,475.00
12	IH-SUB SALARY	39,000.00	\$ 39,000.00	\$ 29,817.69	\$ 61,799.89
13	IH-CLINIC-SUPPLIES	824.00	\$ 824.00	\$ 801.18	\$ 783.17
14	IH-COCURR ACT-SAL	762.00	\$ 762.00	\$ 760.00	\$ 743.00
15	IH-ADJUSTMENT COUNSELOR	64,645.46	\$ 59,919.29	\$ 55,555.00	\$ -
16	IH-LIBRARY MATERIALS	1,643.79	\$ 1,643.79	\$ 1,476.82	\$ -
17	IH LIBRARY PARA SALARIES	19,824.60	\$ 19,824.60	\$ 18,969.94	\$ 18,437.10
18	IH-PSYCH SER-SAL	97,725.18	\$ 95,290.85	\$ 93,229.00	\$ 91,707.00
19	IH-SPED-TEACHER - SAL	276,637.26	\$ 190,499.19	\$ 186,376.00	\$ 185,412.29
20	IH-SPED-PARA - SAL	159,685.49	\$ 123,909.31	\$ 148,040.09	\$ 139,214.56
21	IH-SPED- SPEECH- SAL	181,649.76	\$ 175,439.24	\$ 128,731.38	\$ 109,699.63
22	<b>CONLEY ELEMENTARY SCHOOL</b>				
23	CO-PRINCIPAL-SUPPLIES	500.00	\$ 500.00	\$ -	\$ -
24	CO-ELEM-TEACHER-SAL	2,243,564.97	\$ 2,178,363.29	\$ 2,141,870.98	\$ 2,108,676.76
25	CO-ELEM-PARA-SAL	47,736.72	\$ 57,954.50	\$ 66,717.86	\$ 60,246.47
26	CO-ELEM-INST MATERIALS	19,600.00	\$ 19,600.00	\$ 15,084.20	\$ 29,255.70
27	CO-ELEM-GENSUPL	10,560.00	\$ 10,560.00	\$ 4,435.90	\$ 7,843.67
28	CO-PHOTOOCOPIER-EXP	24,103.54	\$ 24,103.54	\$ 15,618.75	\$ 20,825.00
29	CO-SUB SALARY	46,000.00	\$ 46,000.00	\$ 36,909.74	\$ 75,723.70
30	CO-CLINIC-SUPPLIES	844.80	\$ 844.80	\$ 673.20	\$ 770.77
31	CO-COCURR ACT-SAL	780.00	\$ 1,395.00	\$ 760.00	\$ 743.00
32	CO-ADJUSTMENT COUNSELOR	61,449.90	\$ 56,784.20	\$ 52,818.00	\$ -
33	CO-LIBRARY-INSTMAT-SUPL	1,845.78	\$ 1,845.78	\$ 1,459.44	\$ 1,096.81
34	CO-LIBRARY PARA SALARIES	20,221.09	\$ 19,824.60	\$ 18,969.94	\$ 18,437.10
35	CO-PSYCH SER-SAL	83,835.84	\$ 78,614.88	\$ 73,570.00	\$ 69,062.00
36	CO-SPED-TEACHER-SAL	275,800.86	\$ 177,360.80	\$ 169,356.00	\$ 158,802.00
37	CO-SPED-PARA-SAL	201,010.79	\$ 253,729.86	\$ 276,950.47	\$ 250,488.48
38	CO-SPED-SPEECH-SAL	71,372.64	\$ 66,148.98	\$ 61,671.00	\$ 57,666.00
39	<b>DUVAL ELEMENTARY SCHOOL</b>				
40	DV-PRINCIPAL-SUPPLIES	500.00	\$ 500.00	\$ -	\$ -
41	DV-ELEM-TEACHER-SAL	1,957,081.79	\$ 1,877,962.23	\$ 1,926,269.32	\$ 1,889,657.20
42	DV-ELEM-PARA-SAL	62,500.00	\$ 176,615.38	\$ 31,738.57	\$ 38,910.33
43	DV-ELEM-INST MATERIALS	16,075.00	\$ 16,075.00	\$ 12,334.23	\$ 20,745.51
44	DV-ELEM-GENSUPL	8,860.00	\$ 8,860.00	\$ 6,658.23	\$ 5,811.87
45	DV-PHOTOOCOPIER-EXP	22,067.62	\$ 22,067.62	\$ 14,299.50	\$ 19,066.00
46	DV-SUB SALARY	49,000.00	\$ 49,000.00	\$ 118,755.08	\$ 81,364.87

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3	<b>ACCOUNT DESCRIPTION</b>	<b>2022 PROPOSED</b>	<b>2021 BUDGETED</b>	<b>2020 ACTUAL</b>	<b>2019 ACTUAL</b>
47	DV-CLINIC-SUPPLIES	708.80	\$ 708.80	\$ 630.64	\$ 918.34
48	DV-COCURR ACT-SAL	780.00	\$ 780.00	\$ 456.00	\$ 743.00
49	DV- ADJUSTMENT COUNSELOR	71,372.46	\$ 66,148.98	\$ 61,671.00	\$ -
50	DV-LIBRARY-INSTMAT-SUPL	1,395.45	\$ 1,395.45	\$ 1,259.22	\$ 1,323.47
51	DV-LIBRARY PARA SALARIES	19,915.40	\$ 19,524.90	\$ 19,845.83	\$ 18,725.75
52	DV-PSYCH SER-SAL	72,636.24	\$ 68,650.55	\$ 64,107.00	\$ 58,261.00
53	DV-SPED-TEACHER-SAL	327,178.26	\$ 312,765.35	\$ 275,921.18	\$ 290,571.46
54	DV-SPED-PARA-SAL	207,308.65	\$ 203,221.18	\$ 341,269.02	\$ 318,315.68
55	DV-SPED-SPEECH-SAL	93,698.22	\$ 152,676.56	\$ 78,064.18	\$ 86,270.00
56	<b>WHITMAN MIDDLE SCHOOL</b>				
57	WMS-PRINCIPAL-SUPPLIES	1,100.00	\$ 1,100.00	\$ 600.00	\$ 329.00
58	WMS-PRINCIPAL-OTHER-EXP	500.00	\$ 500.00	\$ 297.62	\$ 314.95
59	WMS-PRINCIPAL-TRAVEL	400.00	\$ 400.00	\$ -	\$ 400.00
60	WMS-MIDDLE-TEACHER-SAL	2,519,308.61	\$ 2,471,614.34	\$ 2,382,014.71	\$ 2,365,442.27
61	WMS-MIDDLE-INST MATERIALS	12,300.00	\$ 12,300.00	\$ 482.59	\$ 2,139.49
62	WMS-MIDDLE-GENSUPL	8,162.64	\$ 8,162.64	\$ 3,973.12	\$ 8,082.94
63	WMS-PHOTOCOPIER-EXP	22,917.18	\$ 22,917.18	\$ 14,850.00	\$ 19,800.00
64	WMS-SUB SALARY	58,000.00	\$ 58,000.00	\$ 24,607.33	\$ 70,617.00
65	WMS-CLINIC-SUPPLIES	1,500.00	\$ 1,500.00	\$ 1,023.48	\$ 1,037.39
66	WMS-COCURR ACT-SAL	4,925.00	\$ 4,925.00	\$ 9,114.00	\$ 7,435.00
67	WMS-GUIDANCE-SAL	136,334.22	\$ 69,594.58	\$ 64,718.00	\$ 60,665.00
68	WMS-ADJUSTMENT COUNCELOR-SAL	95,878.98	\$ 93,490.30	\$ 91,467.00	\$ 89,974.00
69	WMS-LIBRARY-INSTR MAT-SUPL	7,000.00	\$ 7,000.00	\$ 3,672.85	\$ 4,756.03
70	WMS-LIBRARY-SAL		\$ 23,977.85	\$ -	\$ 40,363.05
71	WMS-LIBRARY-PARA SALARY	21,575.98	\$ -	\$ 934.12	\$ -
72	WMS-PSYCH SER-SAL	68,474.64	\$ -	\$ -	\$ 89,974.00
73	WMS-SPED-TEACHER-SAL	551,220.24	\$ 449,355.92	\$ 473,541.89	\$ 425,114.62
74	WMS-SPED-PARA-SAL	178,561.15	\$ 193,710.73	\$ 185,815.18	\$ 207,284.68
75	<b>HANSON MIDDLE SCHOOL</b>				
76	HMS-PRINCIPAL-SUPPLIES	900.00	\$ 900.00	\$ 322.80	\$ 638.68
77	HMS-PRINCIPAL-OTHER-EXP	500.00	\$ 500.00	\$ 365.66	\$ 350.00
78	HMS-PRINCIPAL-TRAVEL	400.00	\$ 400.00	\$ 250.00	\$ -
79	HMS-MIDDLE-TEACHER-SAL	2,297,759.51	\$ 2,238,546.76	\$ 2,040,668.49	\$ 2,195,938.67
80	HMS-MIDDLE-INST MATERIALS	11,659.95	\$ 11,659.95	\$ 2,764.27	\$ 2,897.70
81	HMS-MIDDLE-GENSUPL	10,200.00	\$ 10,200.00	\$ 8,027.69	\$ 8,058.03
82	HMS-PHOTOCOPIER-EXP	22,917.18	\$ 22,917.18	\$ 14,850.00	\$ 19,800.00
83	HMS-SUB SALARY	54,000.00	\$ 54,000.00	\$ 54,429.93	\$ 23,958.43
84	HMS-CLINIC-SUPPLIES	1,376.00	\$ 1,376.00	\$ 1,376.00	\$ 1,187.88
85	HMS-COCURR ACT-SAL	7,445.00	\$ 7,445.00	\$ 10,632.80	\$ 10,409.02
86	HMS-GUIDANCE-SAL	96,715.38	\$ 94,306.32	\$ 92,265.00	\$ 90,760.00
87	HMS-ADJUSTMENT COUNCELOR-SAL	76,799.88	\$ 71,450.63	\$ 66,547.00	\$ 62,453.00
88	HMS-LIBRARY-INSTR MAT-SUPL	6,111.19	\$ 6,111.19	\$ 4,738.80	\$ 5,826.26
89	HMS-LIBRARY-SAL	65,601.30	\$ 60,537.81	\$ 56,171.00	\$ 52,211.00

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2					
3	<b>ACCOUNT DESCRIPTION</b>	<b>2022 PROPOSED</b>	<b>2021 BUDGETED</b>	<b>2020 ACTUAL</b>	<b>2019 ACTUAL</b>
90	HMS-PSYCH SER-SAL	95,878.98	\$ 93,490.30	\$ 91,467.00	\$ 89,974.00
91	HMS-SPED-TEACHER-SAL	629,266.56	\$ 688,385.08	\$ 630,207.07	\$ 463,321.48
92	HMS-SPED-PARA-SAL	271,588.67	\$ 265,938.73	\$ 256,860.93	\$ 303,561.65
93	HMS-SPED-SPEECH-SAL	87,564.96	\$ 76,313.00	\$ 119,223.62	\$ 98,045.40
94	<b>HIGH SCHOOL</b>				
95	HS-PRINCIPAL-SUPPLIES	3,047.00	\$ 3,047.00	\$ 2,826.14	\$ 2,651.68
96	HS-PRINCIPAL-OTHER-EXP	3,500.00	\$ 3,500.00	\$ 532.38	\$ 1,259.15
97	HS-PRINCIPAL-TRAVEL	5,000.00	\$ 5,000.00	\$ 4,200.00	\$ 4,200.00
98	HS-TEACHER-SAL	4,800,342.22	\$ 4,739,234.80	\$ 4,711,190.04	\$ 4,612,854.59
99	HS-INST MATERIALS	11,475.00	\$ 11,475.00	\$ 1,038.93	\$ 10,773.43
100	HS-GENSUPL	44,426.00	\$ 44,426.00	\$ 32,986.16	\$ 40,670.78
101	HS -21ST CENT-SUPPORT-SAL	60,782.00	\$ 60,782.00	\$ 49,627.03	\$ 58,395.65
102	HS-OTHER-EXP	83,500.00	\$ 83,500.00	\$ 83,499.17	\$ 79,019.51
103	HS-GRADUATION-EXP	30,844.44	\$ 30,844.44	\$ 5,097.76	\$ 16,944.22
104	HS-EQUIP-MAINTENANCE	6,800.00	\$ 6,800.00	\$ 6,417.93	\$ -
105	HS-PHOTOCOPIER-EXP	78,936.94	\$ 78,936.94	\$ 51,150.00	\$ 68,200.00
106	HS-SUB SALARY	79,000.00	\$ 79,000.00	\$ 32,896.66	\$ 102,850.23
107	HS-ATHLETICS-SAL	393,000.00	\$ 393,000.00	\$ 336,688.91	\$ 356,385.03
108	HS-ATHLETICS-SUPL	10,214.00	\$ 10,214.00	\$ 6,399.31	\$ 8,350.42
109	HS-ATHLETICS-TRAVEL	1,800.00	\$ 1,800.00	\$ -	\$ 1,800.00
110	HS-ATHLETICS-EQUIPMAINT	8,000.00	\$ 8,000.00	\$ 3,860.65	\$ 4,271.45
111	HS-CLINIC-SUPPLIES	2,600.00	\$ 2,600.00	\$ 2,072.59	\$ 1,545.09
112	HS-COCURR ACT-SAL	82,095.00	\$ 82,095.00	\$ 85,287.00	\$ 84,134.00
113	HS-GUIDANCE-SAL	443,023.00	\$ 461,573.98	\$ 464,744.78	\$ 447,159.62
114	HS-GUIDANCE-CONTRACT	5,500.00	\$ 5,500.00	\$ 4,592.24	\$ 4,409.54
115	HS-GUIDANCE-SUPPLIES	1,612.15	\$ 1,612.15	\$ 1,215.23	\$ 1,058.23
116	HS- LIBRARY-SAL OTHER		\$ -	\$ 2,272.50	\$ 3,240.00
117	HS-LIBRARY-SUPPLIES	3,037.66	\$ 3,037.66	\$ 2,662.97	\$ -
118	HS-LIBRARY-SAL	56,715.38	\$ 94,306.32	\$ 92,265.00	\$ 89,045.00
119	HS-PSYCH SER-SAL	99,728.46	\$ 97,244.40	\$ 95,139.00	\$ 91,817.00
120	HS-SPED-TEACHER-SAL	648,820.98	\$ 626,507.75	\$ 651,566.26	\$ 478,827.42
121	HS-SPED-PARA-SAL	276,890.32	\$ 257,636.67	\$ 266,520.07	\$ 293,450.28
122	<b>DISTRICT-WIDE</b>				
123	DW-SCHOOL COMMITTEE-SUPL	500.00	\$ 500.00	\$ 566.15	\$ 348.40
124	DW-SCHOOL COMMITTEE-OTHR-EXP	9,000.00	\$ 9,000.00	\$ 11,716.00	\$ 7,086.71
125	DW-SCHOOL COMMITTEE-TRAVEL	5,000.00	\$ 5,000.00	\$ 2,331.09	\$ 3,015.00
126	DW-CNTRL OFF-SUPERINT-SAL	\$ 177,190.00	\$ 172,865.00	\$ 187,862.62	\$ 201,168.60
127	DW-CNTRL OFF-SUPERINT-CLER SAL	101,138.00	\$ 99,153.98	\$ 96,266.00	\$ 94,462.00
128	PROF SALARY	280,000.00	\$ 280,000.00	\$ -	\$ -
129	DW-CNTRL OFF-SUPERINT-CONTR	0.00	\$ 10,000.00	\$ 1,200.00	\$ 1,200.00
130	DW-CNTRL OFF-SUPERINT-SUPL	6,500.00	\$ 6,500.00	\$ 3,908.50	\$ 3,971.18
131	DW-CNTRL OFF-SUPERINT-OTHR-EXP	7,500.00	\$ 7,500.00	\$ 7,330.19	\$ 7,172.83
132	DW-CNTRL OFF-SUPERINT-TRAVEL	12,500.00	\$ 12,500.00	\$ 12,153.86	\$ 10,643.72

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2					
3	<b>ACCOUNT DESCRIPTION</b>	<b>2022 PROPOSED</b>	<b>2021 BUDGETED</b>	<b>2020 ACTUAL</b>	<b>2019 ACTUAL</b>
133	DW-CNTRL OFF-ASST SUPER SALARY	152,173.00	\$ 149,189.00	\$ 161,164.56	\$ 142,000.00
134	DW-CNTRL OFF-ASST SUPER CLER S	67,535.00	\$ 65,568.00	\$ 67,659.00	\$ 61,805.00
135	DW-BUS-FIN-SUPERINT-CONTR	8,500.00	\$ 8,500.00	\$ 9,404.30	\$ 15,625.40
136	DW-BUS-FIN-SAL	175,000.00	\$ 175,000.00	\$ 192,089.75	\$ 171,406.00
137	DW-BUS-FIN-CLERICAL-SAL	226,067.30	\$ 219,624.00	\$ 225,251.62	\$ 269,308.00
138	DW-BUS-FIN-SUPPLIES	5,500.00	\$ 5,500.00	\$ 4,784.95	\$ 1,858.61
139	DW-BUS-FIN-OTHER-EXP	5,500.00	\$ 5,500.00	\$ 5,184.82	\$ 4,801.23
140	DW-BUS-FIN-LEGAL	75,000.00	\$ 75,000.00	\$ 75,625.03	\$ 76,018.34
141	DW-BUS-FIN-DEBT PRINCIPAL	730,500.00	\$ 787,950.00	\$ 744,500.00	\$ 744,500.00
142	DW-BUS-FIN-DEBT INTEREST	115,069.46	\$ 139,569.46	\$ 157,963.10	\$ 169,141.71
143	DW-TEACH LEARN-OTHR-EXP	165,000.00	\$ 164,198.50	\$ 150,355.50	\$ 145,325.06
144	DW-TEACH LEARN-PROF DEV-SAL		\$ -	\$ 76,492.24	\$ -
145	DW-TEACH LEARN-COURSE REIMB	101,447.40	\$ 101,447.40	\$ 52,663.65	\$ 73,510.85
146	DW INSTRUCTIONAL MATERIALS	508,131.41	\$ 508,131.41	\$ 153,840.15	\$ -
147	DW-PRINCIPAL-SAL	1,744,599.00	\$ 1,680,506.39	\$ 1,640,175.33	\$ 1,592,655.25
148	DW-PRINCIPAL-CLER SAL	413,971.99	\$ 395,149.00	\$ 422,258.59	\$ 384,857.59
149	PROF SALARY-CURR DIRECTORS	688,425.00	\$ 556,741.20	\$ 381,523.27	\$ 486,126.03
150	DW-ESL PROG-TEACHER-SAL	180,006.54	\$ 172,408.16	\$ 167,419.00	\$ 141,569.14
151	ELL TUTOR SALARY	42,000.00	\$ 42,000.00	\$ 35,109.85	\$ 3,255.60
152	SUPPLIES & MATERIALS	10,000.00	\$ 10,000.00	\$ -	\$ -
153	PRESCHOOL ACADEMY PROF SALARY	187,810.56	\$ 175,828.35	\$ 326,875.75	\$ 243,334.99
154	PRESCHOOL ACADEMY PARA SALARY	89,998.00	\$ 80,062.48	\$ 77,530.86	\$ 57,415.67
155	PRESCHOOL ACADEMY INSTR MAT	2,600.00	\$ 2,600.00	\$ 2,352.95	\$ 2,458.59
156	PRESCHOOL ACADEMY GEN SUPPLIES	2,080.00	\$ 2,080.00	\$ 2,062.99	\$ 1,462.12
157	DW-CENTRAL OFFICE PHOTOCOPIER	22,058.36	\$ 22,058.36	\$ 14,293.50	\$ 19,058.00
158	DW-PHOTOCOPIER-INSTR SER-EXP	175,027.48	\$ 175,027.48	\$ 89,437.84	\$ 144,045.21
159	DW-INST SUPP-SUBSAL	5,000.00	\$ 5,000.00	\$ 12,459.68	\$ 26,035.09
160	DW-INST SUPP-GENSUPL	60,000.00	\$ 60,000.00	\$ 41,333.91	\$ 50,855.04
161	DW-INST SUPP-OIS-CONTR SVC	10,816.66	\$ 10,816.66	\$ 14,558.84	\$ 13,504.78
162	DW-INST SUPP-OTHER-EXP	114,444.13	\$ 114,444.13	\$ 105,555.79	\$ 89,985.80
163	DW-INST SUPP-TRAVEL	4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,700.00
164	DW-TUITION OTHER SCHOOLS	29,309.00	\$ 6,000.00	\$ 14,376.00	\$ 18,585.80
165	DW-SCHOOL CHOICE	258,640.00	\$ 215,734.00	\$ 282,672.00	\$ 146,019.00
166	DW-CHARTER SCHOOLS	814,154.00	\$ 817,704.00	\$ 621,358.00	\$ 699,664.00
167	DW-TECH SER-INFO MGMT-SAL	202,452.66	\$ 113,483.00	\$ 110,178.00	\$ 235,966.24
168	DW-TECH SER-INFO MGMT-SUPPLIES	0.00	\$ -	\$ -	\$ 1,635.35
169	DW-TECH SER-BUIL TECH-PROFSAL	470,465.00	\$ 484,808.00	\$ 349,615.80	\$ 313,869.68
170	DW-TECH SER-BUIL TECH-EQUIPMAI		\$ -	\$ -	\$ 1,289.05
171	DW-TECH SER-OIS-SAL	17,000.00	\$ 17,000.00	\$ 8,298.00	\$ 12,078.84
172	DW-TECH SER-OIS-TRAVEL	15,500.00	\$ 15,500.00	\$ 12,000.00	\$ 15,350.73
173	DW-TECH SER-CIT-CONTR SVC	285,099.60	\$ 285,099.60	\$ 280,353.62	\$ 289,265.00
174	DW-TECH SER-CIT-EQUIP MAINT	130,673.54	\$ 130,673.54	\$ 119,228.09	\$ 112,156.36
175	DW-TECH SER-CIT-SUPL	230,849.43	\$ 230,849.43	\$ 108,839.22	\$ 194,897.14

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176	DW-TECH SER-BSS-CONTRVSC	39,128.64	\$ 39,128.64	\$ 28,142.51	\$ 26,017.64
177	DW-TECH SER-BSS-EQUIPMAINT	25,528.60	\$ 25,528.60	\$ 17,519.40	\$ 17,115.68
178	DW-TECH-REPLACEMENT EQUIP	40,000.00	\$ 40,000.00	\$ 101,896.83	\$ 39,673.68
179	DW-ATHL-EMPLOYEE INSUR	9,000.00	\$ 9,000.00	\$ 5,970.00	\$ 5,970.00
180	DW-CLINIC-SAL	572,264.00	\$ 552,447.06	\$ 498,456.13	\$ 508,898.40
181	DW-CLINIC-SUPERVISION	6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
182	DW-CLINIC-OTHER-SAL	0.00	\$ 21,740.98	\$ 17,478.30	\$ 24,241.80
183	DW-CLINIC-CONTRVSC	10,500.00	\$ 10,500.00	\$ 10,000.00	\$ 10,630.87
184	DW CLINIC SUPPLIES	1,500.00	\$ 1,500.00	\$ 865.84	\$ 3,223.98
185	DW-CLINIC-TRAVEL	275.00	\$ 275.00	\$ -	\$ -
186	DW-GUIDANCE-CLERICAL-SAL	55,845.00	\$ 61,740.00	\$ 60,077.39	\$ 60,529.25
187	DW-INS EMPBEN-SALARY RESERVE	460,000.00	\$ 460,000.00	\$ 655,131.57	\$ 453,448.37
188	DW-INS EMPBEN-RETIREMENT	3,065,598.00	\$ 2,916,606.00	\$ 2,809,450.00	\$ 2,809,286.00
189	DW-INS EMPBEN-MEDICARE TAX	513,000.00	\$ 513,000.00	\$ 437,718.65	\$ 426,483.44
190	DW- UNEMPLOYMENT TAX	143,440.23	\$ 143,440.23	\$ 47,154.00	\$ 52,997.96
191	DW-EMPLOYEE HEALTH INSURANCE	4,650,000.00	\$ 4,849,715.00	\$ 4,482,182.08	\$ 4,459,246.58
192	DW-PSYCH-PROF SALARY	0.00	\$ 89,910.00	\$ -	\$ -
193	DW-SPED-CURR DIR-SAL	131,328.00	\$ 128,125.00	\$ 125,000.00	\$ 187,886.55
194	DW-SPED-TEACHER-SAL	326,276.00	\$ 219,672.00	\$ 282,272.00	\$ 247,937.48
195	DW-SPED-TUTOR-SAL	65,000.00	\$ 65,000.00	\$ 80,213.63	\$ 83,680.06
196	DW-SPED-CLERICAL SALARY	88,192.26	\$ 106,463.00	\$ 106,527.46	\$ 97,998.81
197	DW-SPED-NONCLERICAL PARA	24,000.00	\$ 24,000.00	\$ 13,085.74	\$ -
198	DW-SPED-GENSUPL	50,656.09	\$ 50,656.09	\$ 39,585.13	\$ 26,722.42
199	ESY SUMMER MATERIALS	1,500.00	\$ 1,500.00	\$ 537.33	\$ 352.09
200	DW-SPED-OIS-TRAVEL	1,900.00	\$ 4,900.00	\$ 4,836.29	\$ 4,026.20
201	DW-SPED-OIS-CONTRVSC	666,801.66	\$ 778,585.22	\$ 734,468.93	\$ 707,158.63
202	DW-SPED-LEGAL	15,000.00	\$ 23,946.67	\$ 16,053.33	\$ 22,829.28
203	DW-SPED-TRANSP-CONTRVSC	1,150,000.00	\$ 1,100,000.00	\$ 993,640.45	\$ 1,002,247.35
204	DW-SPED-TUITION TO OTHR SCHOOL	4,596,744.00	\$ 4,417,852.00	\$ 3,698,503.06	\$ 3,435,108.03
205	SUMMER ESY PRO SALARIES	51,500.00	\$ 50,333.00	\$ 49,121.21	\$ 30,607.00
206	ESY PARA SALARIES	31,850.00	\$ 31,225.00	\$ 26,283.15	\$ 48,991.40
207	DW-SPED-SPEECH-PK-SAL	67,839.18	\$ 84,125.92	\$ 76,313.00	\$ 50,122.70
208	DW-DIST OPS-LIAISON-EXP	20,000.00	\$ 20,000.00	\$ 14,154.00	\$ 10,605.19
209	DW-DIST OPS-POLICE DETAILS	11,735.60	\$ 11,735.60	\$ 2,340.40	\$ 4,157.30
210	DW-TRANSP-OTHER-SAL	132,002.00	\$ 127,775.00	\$ 122,010.63	\$ 107,664.23
211	DW-TRANSP-CONTRVSC	1,715,000.00	\$ 1,708,861.00	\$ 1,220,119.53	\$ 1,547,241.07
212	DW-TRANSP-MCKINNEY-VENTO	70,000.00	\$ 115,425.50	\$ 53,324.50	\$ 40,815.54
213	DW-FACILITIES-OVERTIME	30,000.00	\$ 30,000.00	\$ 15,632.08	\$ 20,957.54
214	DW-FACILITIES-MAINT-SAL	124,922.00	\$ 121,283.00	\$ 117,750.00	\$ 114,321.00
215	DW-FACILITIES-MAINTENANCE-SAL	415,580.00	\$ 460,880.00	\$ 465,449.21	\$ 490,564.24
216	DW-SNOW/INCLEMENT WEATHER	30,000.00	\$ 25,000.00	\$ 2,928.70	\$ 24,990.84
217	DW-FACILITIES-CONTRVSC	233,000.00	\$ 232,115.07	\$ 202,188.86	\$ 181,868.60
218	DW-FACILITIES-CONTR CLEANING	1,340,000.00	\$ 1,240,875.00	\$ 979,724.67	\$ 1,160,383.43

	D	F	H	I	J
1	<b>WHRSD FY22 BUDGET COMPARISION - REVISED 03/15/2021</b>				
2					
3	<b>ACCOUNT DESCRIPTION</b>	<b>2022 PROPOSED</b>	<b>2021 BUDGETED</b>	<b>2020 ACTUAL</b>	<b>2019 ACTUAL</b>
219	DW-FACILITIES-SUPPLIES	200,000.00	\$ 184,504.97	\$ 161,974.04	\$ 111,791.95
220	DW-FACILITIES-OTHER-EXP	68,500.00	\$ 68,500.00	\$ 61,778.07	\$ 35,140.41
221	DW-FACILITIES-BLDG MAINT	125,000.00	\$ 119,166.00	\$ 134,994.93	\$ 100,341.64
222	DW-FACILITIES-EQMAINT-CONTR SVC	125,000.00	\$ 124,162.50	\$ 38,618.95	\$ 83,665.97
223	DW-FACILITIE-EMERG REPAIRS	125,000.00	\$ 122,532.18	\$ 55,839.32	\$ 55,323.14
224	DW-FACILITIES-FUEL/OIL/GAS	25,000.00	\$ 40,000.00	\$ 10,752.77	\$ 13,670.34
225	DW-UTILITIES-CONTR SVC-ELECTRIC	875,000.00	\$ 850,000.00	\$ 737,653.61	\$ 828,029.49
226	DW-UTILITIES-CONTR SVC-TELEPHONE	80,000.00	\$ 80,000.00	\$ 73,151.74	\$ 75,493.47
227	DW-UTILITIES-FUEL OGW	390,000.00	\$ 385,000.00	\$ 388,755.61	\$ 302,649.77
228	DW-UTILITIES-RUBBISH REMOVAL	85,000.00	\$ 80,000.00	\$ 67,654.99	\$ 70,820.77
229	DW-BUILDING INSURANCE	449,000.00	\$ 449,000.00	\$ 419,082.00	\$ 383,390.00
230	ADDITION -INTERVENTION PROGRAM	375,000.00	\$ -	\$ -	\$ -
231	ADDITION -HS SCIENCE TEACHER	75,000.00	\$ -	\$ -	\$ -
232	ADDITION-CHROMEBOOK	150,000.00	\$ -	\$ -	\$ -
233	ADDITION-SPED PROGRAMS	250,000.00	\$ -	\$ -	\$ -
234	<b>TOTAL BUDGET</b>	<b>\$ 57,572,579.40</b>	<b>\$ 55,862,305.59</b>	<b>\$ 51,192,780.93</b>	<b>\$ 50,535,740.02</b>