

Woodbridge School District
 2021-22 Budget
 as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
61100	1301	Special Ed. Director Salary	145,964	0	145,964	145,965	0	-1
61101	1401	Superintendent Salary	203,000	0	203,000	203,000	0	0
61102	1401	Business Manager Salary	128,958	0	128,958	147,225	0	-18,267
61103	1401	Principal Salary	167,998	0	167,998	167,999	0	-1
61104	1401	Asst. Principal Salary	135,236	0	135,236	135,236	0	0
61200	1105	Teacher Salaries-Art	43,468	0	432,192	450,460	0	-34,815
61200	1107	Teacher Salaries-Kindergarten	485,661	0	485,661	532,335	0	-46,674
61200	1111	Teacher Salaries-Music	79,795	0	79,795	79,633	0	162
61200	1112	Teacher Salaries-Phys Ed	147,742	0	147,742	147,743	0	-1
61200	1117	Teacher Sal-World Lang.	95,330	0	95,330	95,330	0	0
61200	1120	Teacher Sal-Multi-Age	358,838	0	358,838	358,838	0	0
61200	1126	Teacher Salaries-Grade 1	399,101	0	399,101	395,222	0	3,879
61200	1127	Teacher Salaries-Grade 2	405,568	0	405,568	437,460		-31,892
61200	1205	Teacher Salaries-Art	97,330	0	97,330	97,330	0	0
61200	1211	Teacher Salries-South Music	121,662	0	121,662	113,560	0	8,102
61200	1212	Teacher Salaries-Phys Ed	144,392	0	144,392	144,393	0	-1
61200	1217	Teacher Sal-World Lang.	95,330	0	95,330	95,330	0	0
61200	1228	Teacher Salaries-Grade 3	451,153	0	451,153	411,036	0	40,117
61200	1229	Teacher Salaries-Grade 4	400,101	0	400,101	532,111	0	-132,010
61200	1230	Teacher Salaries-Grade 5	545,242	0	545,242	545,242	0	0
61200	1231	Teacher Salaries-Grade 6	518,359	0	518,359	418,875	0	99,484
61200	1303	Teacher Salaries-Sped	1,009,375	0	1,009,375	1,000,946	0	8,429
61200	1313	Teacher Sal-Sped Pre-School	67,680	0	67,680	67,510	0	170
61200	1333	Teacher Salaries-Sped Summer	28,800	0	5,854,851	20,736	0	8,064
61200	1408	Teacher Sal-DW Language Arts	367,488	0	367,488	334,985		32,503
61200	1409	Teacher Salaries-DW Math	76,115	0	76,115	122,556	0	-46,441
61200	1410	Teacher Salaries-DW Media Cntr	132,420	0	132,420	169,619	0	-37,199
61200	1418	Teacher Salaries-DW Technology	166,239	0	166,239	131,638	0	34,601
61200	1434	Teacher Salaries-STEAM	69,128	0	69,128	69,128	0	0
61201	1303	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	240,557	0	-4,949
61201	1403	Tutor/Homebound Salary-DW	2,620	0	2,620	4,000	550	-1,930
61201	1419	Curriculum Writing Salary	36,400	0	36,400	1,175	27,000	8,225 7000 PO
61203	1303	Social Worker Salary	50,962	0	50,962	55,315	0	-4,353
61204	1403	Stipends	30,000	0	30,000	25,750	0	4,250
			7,443,063	0	13,657,838	7,898,237	27,550	-110,548
61303	1402	Custodian Salaries-DW School	399,108	0	399,108	356,801	15,250	27,057 Extra payroll

Woodbridge School District
 2021-22 Budget
 as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
61305	1402	Custodian OT Salary-DW School	48,106	0	48,106	48,081	0	25
61400	1404	Nurses Salaries-DW	151,245	0	151,245	140,729	3,897	6,620
61500	1101	Admin. Asst. Sal-North Admin	0	0	0	48,365	0	-48,365
61500	1201	Admin. Asst. Sal-School Admin	142,547	0	142,547	92,666	0	49,881
61500	1301	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	48,326	0	12,393
61500	1401	Admin. Asst. Sal. Cent. Admin	165,131	0	165,131	160,684	0	4,447
61600	1103	Non-Certified Sal. TA -DW	182,174	0	182,174	170,413	0	11,761
61600	1203	Non-Certified Sal- Loc Wd	15,219	0	15,219	11,614	0	3,605
61600	1303	Non-Certified Sal-TA - Sped DW	242,414	0	242,414	130,696	0	111,718
61600	1333	Non-Certified Sal-TA-Sped Sum	11,900	0	11,900	2,481	0	9,419
61600	1410	Non-Certified Sal-DW Media Cnt	0	0	0	19,285	0	-19,285
61600	1418	Non-Certified Sal-DW Technolog	14,318	0	14,318	27,048	0	-12,730
61600	1421	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	15,219	0	0
61601	1303	One to One Sal-TA-Sped DW	275,888	75,664	351,552	487,399	0	-135,847
61700	1303	Occupational Therapist Salarie	32,000	0	32,000	36,381	0	-4,381
61710	1303	Physical Therapist Salaries	19,168	0	19,168	19,169	0	-1
61900	1403	Cafe Aides-DW	36,988	0	36,988	10,957	0	26,031
61900	1418	IT Manager	0	75,000	75,000	72,981	0	2,019
61900	1423	Clerk of the Board-DW Board ED	6,641	0	6,641	6,641	0	0
61903	1103	Lifeguard Salary- DW	2,912	0	2,912	0	0	2,912
61903	1203	Lifeguard Salary-Loc Wd	3,510	0	3,510	287	0	3,223
61904	1403	Degree Changes-DW	5,750	0	5,750	0	0	5,750
		100 Total Non Certified Salaries	1,830,957	150,664	1,981,621	1,906,221	19,147	56,253
		100 Grand Total Salaries	9,274,020	150,664	15,639,459	9,804,458	46,697	-54,294
62200	1432	FICA-DW Benefits	258,364	0	258,364	262,697	0	-4,333
62300	1432	MERF Amortization-DW	11,610	0	11,610	12,523	0	-913
62301	1432	MERF-DW	330,473	0	330,473	263,315	63,000	24,158
62700	1425	Retired Emp Medical Ins-DW	118,274	0	118,274	116,718	0	1,556
62700	1432	Medical Insurance-DW	2,488,845	0	2,488,845	2,519,928	0	-31,083
62800	1432	Life Insurance-DW	33,774	0	33,774	34,093	0	-319
62900	1401	Retirement Payments-DW	0	0	0	17,114	52,875	-69,989 Retirees & Turnover
62902	1403	Course Reimbursement-DW	8,000	0	8,000	8,400	2,453	-2,853
68250	1401	Unemployment Compensation	10,000	0	10,000	1,938	0	8,062
		200 Total Benefits	3,259,340	0	3,259,340	3,236,726	118,328	-75,714

Woodbridge School District

2021-22 Budget

as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
63200	1103	Prof Development-Loc Wd	0	0	0	3,088	0	-3,088
63200	1201	Prof Development-Sch. DW	3,500	0	3,500	1,088	0	2,412
63200	1303	Prof Development-Sped DW	3,425	0	3,425	1,186	305	1,934
63200	1401	Prof Development-Cent. Admin	3,500	0	3,500	6,333	0	-2,833
63200	1404	Prof Development-DW Nurse	500	0	500	0	0	500
63200	1419	Prof Development-DW Curriculum	35,000	0	35,000	3,649	0	31,351
63200	1423	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000
63300	1301	Legal-Sped Admin	12,000	0	12,000	3,589	8,412	0
63300	1401	Legal-Cent. Admin	20,000	0	20,000	26,583	29,720	-36,303
63400	1403	Software Support-DW Loc Wide	22,000	0	22,000	23	13,600	8,377
63400	1404	Software Support-DW Nurse	2,238	0	2,238	2,572	0	-334
63400	1410	Software Support-DW Media Cntr	2,150	0	2,150	11,772	0	-9,622
63500	1403	Substitutes-DW Loc Wide	25,000	0	25,000	67,254	0	-42,254
63900	1401	Other Prof Services-Cent Admin	270,935	-75,000	195,935	209,730	22,969	-36,764
63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683
63901	1303	Consultants-Sped Loc Wide	35,000	0	35,000	9,312	25,300	20,388
63902	1401	Financial Audit-Cent. Admin	25,392	0	25,392	22,350	0	3,042
	300	Total Purchased Professional Services	464,323	-75,000	389,323	368,528	100,306	-59,511
64100	1402	Electricity-Maintenance & Oper	179,196	0	179,196	194,461	-21,561	6,297
64101	1402	Water & Sewer-Maintenance & Op	18,121	0	18,121	8,014	7,290	2,817
64200	1402	Heating -Maintenance & Oper	72,061	0	72,061	63,670	20,387	-11,996
64300	1401	Repairs & Maint-Cent. Admin	975	0	975	760	0	215
64300	1402	Repairs & Maint-Maintenance &	44,818	0	44,818	55,431	2,007	-12,621
64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	13,000	2,712	2,512	7,775
64300	1418	Repairs & Maint-DW Technology	0	0	0	1,245	0	-1,245
64450	1101	Leases & Rentals- Sch. Admin	3,756	0	3,756	2,837	0	919
64450	1201	Leases & Rentals-South Admin	2,855	0	2,855	640	0	2,215
64450	1301	Leases & Rentals-Sped Admin	3,331	0	3,331	1,451	0	1,880
64450	1401	Leases & Rentals-Central Admin	10,438	0	10,438	4,573	0	5,865
64450	1402	Leases & Rentals-Maintenance &	0	0	0	330	0	-330
64450	1410	Leases & Rentals-DW Media Cntr	385	0	385	3,112	0	-2,727
64450	1421	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	17,774	3,150	12,242
64500	1402	Building Improvement-Main & Op	0	0	0	17,829	0	-17,829
64900	1402	Purchased Ser- Maintenance & O	25,092	0	25,092	20,118	4,974	0
64901	1303	Service Contracts-Sped	36,370	0	36,370	19,124	14,319	2,928
64901	1401	Service Contracts-Cent. Admin	1,776	0	1,776	1,853	0	-77

Woodbridge School District

2021-22 Budget

as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE			
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB		BUDGET
64901	1402	Service Cont. Main,& Operation	92,990	0	92,990	73,090	28,418	-8,588	Sidewalk OT
64901	1421	Service Contracts-DW Copy Cntr	680	0	680	0	0	680	
64901	1435	Service Contracts-DW Security	23,109	0	23,109	29,026	6,806	-12,724	
	400	Total Property Services	562,119	0	562,119	518,050	68,303	-24,304	
65100	1212	Transportation-Phys Ed	1,776	0	1,776	0	0	1,776	
65100	1303	Transportation-Sped	195,533	0	195,533	184,152	13,623	-2,242	
65100	1333	Transportation-Sped Summer	35,848	0	35,848	25,145	0	10,703	
65100	1403	Transportation-DW Loc Wide	345,246	0	345,246	346,181	0	-935	
65101	1403	Transportation Non-Public	45,862	0	45,862	37,226	0	8,636	
65102	1403	Fuel for Buses-DW	28,793	0	28,793	30,587	0	-1,794	
65200	1401	Liability Ins. Central Admin	94,871	0	94,871	115,465	0	-20,594	
65201	1401	Worker's Compen. Central Admin	193,102	0	193,102	195,730	0	-2,628	
65300	1101	Telephones-Sch. Admin	4,917	0	4,917	4,800	0	117	
65300	1201	Telephones-Sch. Admin	4,917	0	4,917	4,800	0	117	
65300	1301	Telephones-Sped Admin	1,716	0	1,716	1,452	0	264	
65300	1401	Telephones-Cent. Admin	4,962	0	4,962	3,311	0	1,651	
65300	1402	Telephones-Main & Oper	806	0	806	0	0	806	
65350	1401	Internet-Central Admin	25,000	0	25,000	25,440	0	-440	
65370	1101	Postage-School. Admin	1,500	0	1,500	1,500	0	0	
65370	1201	Postage-South Admin	1,000	0	1,000	950	50	0	
65370	1301	Postage-Sped Admin	1,250	0	1,250	587	0	663	
65370	1401	Postage-Cent. Admin	1,900	0	1,900	1,752	0	148	
65400	1401	Advertising-Central Admin	2,500	0	2,500	0	0	2,500	
65500	1401	Interns	176,010	0	176,010	39,650	7,650	128,710	
65502	1401	Service Contracts-Cent. Admin	0	0	0	90	0	-90	
65600	1303	Tuition-Sped Loc Wide	273,400	0	273,400	219,679	44,228	9,493	
65600	1333	Tuition-Sped Summer Program	39,280	0	39,280	36,116	0	3,164	
65600	1403	Tuition-DW Loc Wide	0	0	0	5,309	0	-5,309	
65900	1101	Misc Purch Services-Sch Admin	500	0	500	190	0	311	
65900	1201	Misc Purch Services-South Admn	500	0	500	0	0	500	
65900	1401	Misc Purch Services-Cent Admin	10,900	0	10,900	8,241	499	2,161	
65900	1404	Misc Purch Servs-Nurse	1,300	0	1,300	0	0	1,300	
65900	1423	Misc Purch Servs-DW Board Ed	700	0	700	0	0	700	
	500	Total Other Purchased Services	1,494,089	0	1,494,089	1,288,352	66,050	139,687	

Woodbridge School District

2021-22 Budget

as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
66100	1103	Supplies-North Loc Wide	2,397	0	2,397	1,435	380	581
66100	1105	Supplies-Art	1,752	0	1,752	0	476	1,276
66100	1107	Supplies-Kindergarten	4,000	0	4,000	2,200	912	889
66100	1111	Supplies-Music	700	0	700	3,799	0	-3,099
66100	1112	Supplies-Phys Ed	1,629	0	1,629	739	596	294
66100	1120	Supplies Multi Age	5,000	0	5,000	1,902	3,000	98
66100	1126	Supplies-Grade One	5,000	0	5,000	4,133	669	199
66100	1127	Supplies-Grade Two	3,900	0	3,900	2,553	0	1,347
66100	1203	Supplies-South Loc Wide	1,508	0	1,508	979	0	529
66100	1205	Supplies-South Art	2,100	0	2,100	1,602	421	76
66100	1211	Supplies-South Music	2,800	0	2,800	1,713	7,785	-6,698
66100	1212	Supplies-South Phys Ed	1,600	0	1,600	1,185	0	415
66100	1228	Supplies-Grade Three	3,892	0	3,892	1,357	1,057	1,478
66100	1229	Supplies-Grade Four	2,750	0	2,750	1,266	0	1,484
66100	1230	Supplies-Grade Five	4,600	0	4,600	3,479	0	1,121
66100	1231	Supplies-Grade Six	4,600	0	4,600	3,781	0	819
66100	1303	Supplies-Sped Loc Wide	5,966	0	5,966	5,100	93	773
66100	1313	Supplies-Sped Pre-School	813	0	813	0	0	813
66100	1407	Supplies-World Language	600	0	600	94	0	506
66100	1408	Supplies-DW Language Arts	5,650	0	5,650	2,695	990	1,965
66100	1409	Supplies-DW Math	4,800	0	4,800	4,356	597	-153
66100	1410	Supplies-DW Media Center	5,100	0	5,100	3,475	0	1,625
66100	1418	Supplies-DW Technology	12,000	0	12,000	7,265	4,000	735
66100	1420	Supplies-Social Studies	5,164	0	5,164	0	5,000	164
66100	1421	Supplies-DW Copy Center	16,000	0	16,000	8,818	5,000	308
66100	1424	Supplies-DW Tag	5,000	0	5,000	1,754	976	2,270
66100	1434	Supplies-DW STEAM	12,000	0	12,000	7,353	740	3,907
66200	1301	Computer Software-Sped Admin	11,540	0	11,540	10,306	569	665
66200	1401	Computer Software-Cent. Admin	42,414	0	42,414	39,553	0	2,861
66200	1403	Computer Software-DW Loc Wide	14,500	0	14,500	7,107	8,040	-647
66200	1418	Computer Software-DW Technolog	0	0	0	270	0	-270
66300	1402	Supplies Custodial-Main. & Op	40,340	0	40,340	39,573	0	767
66301	1402	Supplies Maintenance-Main & Op	6,366	0	6,366	5,330	1,683	-647
66350	1101	Supplies Office-Sch Admin	2,450	0	2,450	663	0	1,787
66350	1201	Supplies Office-South Admin	1,700	0	1,700	1,189	0	511
66350	1301	Supplies Office-Sped Admin	1,350	0	1,350	57	150	1,143
66350	1401	Supplies Office- Cent. Admin	8,395	0	8,395	5,876	0	2,519

Woodbridge School District
2021-22 Budget
as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
66400	1410	Books and A/V-DW Media Center	10,000	0	10,000	0	10,000	0
66450	1401	Subscriptions-Cent. Admin	233	0	233	1,870	238	-1,875
66450	1404	Subscriptions-DW Nurse Srvs	255	0	255	0	0	255
66450	1408	Subscriptions-DW Language Arts	70	0	70	0	0	70
66450	1410	Subscriptions-DW Media Center	15,150	0	15,150	6,600	171	8,379
66450	1418	Subscriptions-DW Technology	6,500	0	6,500	3,651	0	2,849
66500	1303	Testing-Sped Loc Wide	3,750	0	3,750	3,664	0	86
66500	1419	Testing-DW Curriculum	10,450	0	10,450	9,072	0	1,378
66900	1435	Security/Safety	2,064	0	2,064	953	0	1,111
	600	Total Supplies & Materials	298,848	0	298,848	208,767	53,544	34,664
67320	1403	Equip Computers-DW Loc Wide	11,000	0	11,000	768	10,000	232
67320	1418	Equip Computers-DW Technology	100,200	0	100,200	94,459	5,500	241
67350	1303	Equip Teaching-Sped Loc Wide	6,000	0	6,000	5,209	2,295	-1,504
67400	1402	Equip Building-Main & Oper	3,452	0	3,452	0	1,289	2,163
67450	1203	Furniture-South Loc Wide	360	0	360	0	0	360
	700	Total Furniture & Equipment	121,012		121,012	100,436	19,084	1,492
68100	1101	Dues, Fees & Member-Sch, Admin	625	0	625	0	0	625
68100	1201	Dues, Fees & Member-South Admn	700	0	700	400	0	300
68100	1203	Dues, Fees & Member-So.Loc Wd	240	0	240	0	0	240
68100	1205	Dues, Fees & Member-Art	895	0	895	0	0	895
68100	1211	Dues, Fees & Member-Music	1,290	0	1,290	265	315	710
68100	1303	Dues, Fees & Member-Sped	250	0	250	250	0	0
68100	1401	Dues, Fees & Member-Cent.Admin	16,282	0	16,282	10,554	9,370	-3,642
68100	1404	Dues, Fees & Member-DW Nurse	180	0	180	141	0	39
68100	1408	Dues, Fees & Member-Lang Arts	300	0	300	0	0	300
68100	1409	Dues, Fees & Member-DW Math	400	0	400	0	0	400
68100	1410	Dues, Fees & Member-Media Cntr	915	0	915	0	0	915
68100	1418	Dues, Fees & Member-Technology	1,500	0	1,500	0	0	1,500
68100	1419	Dues, Fees & Member-Curriculum	0	0	0	300	0	-300
68100	1423	Dues, Fees & Member-Board Ed	3,000	0	3,000	150	0	2,850
68100	1434	Dues, Fees & Member-STEAM	120	0	120	0	0	120
	800	Total Dues & Fees	26,697	0	26,697	12,060	9,685	4,952

Woodbridge School District
 2021-22 Budget
 as of June 9, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS			AVAILABLE		
			ORIGINAL APPROP	/ADJSMT S	REVISED BUDGET	YTD ACTUAL	ENCUMB	BUDGET
69000	1423	Food	2,500	0	2,500	5,281	0	-2,781
69001	1401	Ezra Nurse	36,503	0	36,503	19,240	0	17,263
69900	1401	Unanticipated Misc. Expense	22,169	0	22,169	0	0	22,169
	900	Total Miscelaneous	61,172	0	61,172	24,521	0	36,651
Grand Total Budget			15,561,620	75,664	21,852,059	15,561,898	481,996	3,622