

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	PROJECTION
61100	1301	Special Ed. Director Salary	145,964	0	145,964	83,849	62,116	-1	
61101	1401	Superintendent Salary	203,000	0	203,000	117,115	85,885	0	
61102	1401	Business Manager Salary	128,958	0	128,958	87,180	41,778	0	
61103	1401	Principal Salary	167,998	0	167,998	94,558	73,440	-1	
61104	1401	Asst. Principal Salary	135,236	0	135,236	74,342	60,894	0	
61200	1105	Teacher Salaries-Art	43,468	0	43,468	33,120	45,163	-34,815	
61200	1107	Teacher Salaries-Kindergarten	485,661	0	485,661	225,219	307,116	-46,674	
61200	1111	Teacher Salaries-Music	79,795	0	79,795	33,691	45,942	162	
61200	1112	Teacher Salaries-Phys Ed	147,742	0	147,742	62,506	85,236	-1	
61200	1117	Teacher Sal-World Lang.	95,330	0	95,330	44,050	51,280	0	
61200	1120	Teacher Sal-Multi-Age	358,838	0	358,838	159,572	199,266	0	
61200	1126	Teacher Salaries-Grade 1	399,101	0	399,101	167,209	228,013	3,879	
61200	1127	Teacher Salaries-Grade 2	405,568	0	405,568	185,079	252,381	-31,892	
61200	1205	Teacher Salaries-Art	97,330	0	97,330	48,665	48,665	0	
61200	1211	Teacher Salries-South Music	121,662	0	121,662	43,293	69,942	8,427	
61200	1212	Teacher Salaries-Phys Ed	144,392	0	144,392	61,089	83,303	-1	
61200	1217	Teacher Sal-World Lang.	95,330	0	95,330	44,050	51,280	0	
61200	1228	Teacher Salaries-Grade 3	451,153	0	451,153	180,565	230,471	40,117	
61200	1229	Teacher Salaries-Grade 4	400,101	0	400,101	231,165	300,947	-132,010	
61200	1230	Teacher Salaries-Grade 5	545,242	0	545,242	230,679	314,563	0	
61200	1231	Teacher Salaries-Grade 6	518,359	0	518,359	186,670	232,205	99,484	
61200	1303	Teacher Salaries-Sped	1,009,375	0	1,009,375	449,640	569,982	-10,248	
61200	1313	Teacher Sal-Sped Pre-School	67,680	0	67,680	37,903	37,652	-7,875	
61200	1333	Teacher Salaries-Sped Summer	28,800	0	28,800	20,736	0	8,064	
61200	1408	Teacher Sal-DW Language Arts	367,488	0	367,488	141,504	192,342	33,642	
61200	1409	Teacher Salaries-DW Math	76,115	0	76,115	54,495	68,061	-46,441	
61200	1410	Teacher Salaries-DW Media Cntr	132,420	0	132,420	71,762	97,857	-37,199	
61200	1418	Teacher Salaries-DW Technology	166,239	0	166,239	58,150	73,488	34,601	
61200	1434	Teacher Salaries-STEAM	69,128	0	69,128	34,564	34,564	0	
61201	1303	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	97,359	136,279	1,970	
61201	1403	Tutor/Homebound Salary-DW	2,620	0	2,620	0	1,500	1,120	
61201	1419	Curriculum Writing Salary	36,400	0	36,400	150	0	36,250	

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	PROJECTION
61203	1303	Social Worker Salary	50,962	0	50,962	22,221	29,402	-661	
61204	1403	Stipends	30,000	0	30,000	7,000	11,500	11,500	
	<b>100</b>	<b>Total Certified Salaries</b>	<b>7,443,063</b>	<b>0</b>	<b>7,443,063</b>	<b>3,389,151</b>	<b>4,122,513</b>	<b>-68,601</b>	<b>-68601</b>
61303	1402	Custodian Salaries-DW School	399,108	0	399,108	193,940	177,469	27,698	
61305	1402	Custodian OT Salary-DW School	48,106	0	48,106	35,262	0	12,844	
61400	1404	Nurses Salaries-DW	151,245	0	151,245	62,282	84,973	3,990	
61500	1101	Admin. Asst. Sal-North Admin	0	0	0	30,355	17,964	-48,319	
61500	1201	Admin. Asst. Sal-School Admin	142,547	0	142,547	50,680	48,226	43,641	
61500	1301	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	25,247	23,064	12,408	
61500	1401	Admin. Asst. Sal. Cent. Admin	165,131	0	165,131	96,488	70,271	-1,628	
61600	1103	Non-Certified Sal. TA -DW	182,174	0	182,174	73,895	95,233	13,046	
61600	1203	Non-Certified Sal- Loc Wd	15,219	0	15,219	4,914	6,700	3,605	
61600	1303	Non-Certified Sal-TA - Sped DW	242,414	0	242,414	61,517	65,386	115,510	
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	9,736	9,549	-19,285	
61600	1418	Non-Certified Sal-DW Technolog	14,318	0	14,318	11,567	15,481	-12,730	
61600	1421	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	6,439	8,780	0	
61601	1303	One to One Sal-TA-Sped DW	275,888	0	275,888	198,057	269,159	-191,328	
61700	1303	Occupational Therapist Salarie	32,000	0	32,000	17,796	18,585	-4,381	
61710	1303	Physical Therapist Salaries	19,168	0	19,168	8,110	11,059	-1	
61900	1403	Cafe Aides-DW	36,988	0	36,988	6,943	11,193	18,852	
61900	1418	IT Manager	0	75,000	75,000	38,365	34,615	2,019	
61900	1423	Clerk of the Board-DW Board ED	6,641	0	6,641	3,831	2,810	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	118	0	3,392	
61904	1403	Degree Changes-DW	5,750	0	5,750	0	0	5,750	
	<b>100</b>	<b>Total Non Certified Salaries</b>	<b>1,830,957</b>	<b>75,000</b>	<b>1,905,957</b>	<b>938,023</b>	<b>970,518</b>	<b>-2,584</b>	<b>-2584</b>
	<b>100</b>	<b>Grand Total Salaries</b>	<b>9,274,020</b>	<b>75,000</b>	<b>9,349,020</b>	<b>4,327,174</b>	<b>5,093,031</b>	<b>-71,185</b>	<b>-71185</b>
62200	1432	FICA-DW Benefits	258,364	0	258,364	127,634	0	130,730	3,000

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	PROJECTION
62300	1432	MERF Amortization-DW	11,610	0	11,610	12,523	0	-913	-913
62301	1432	MERF-DW	330,473	0	330,473	119,942	0	210,531	1,500
62700	1425	Retired Emp Medical Ins-DW	118,274	0	118,274	104,705	0	13,569	0
62700	1432	Medical Insurance-DW	2,488,845	0	2,488,845	1,375,390	0	1,113,455	-58,736
62800	1432	Life Insurance-DW	33,774	0	33,774	16,922	0	16,852	-190
62902	1403	Course Reimbursement-DW	8,000	0	8,000	1,053	1,400	5,547	1,500
68250	1401	Unemployment Compensation	10,000	0	10,000	0	0	10,000	0
	<b>200</b>	<b>Total Benefits</b>	<b>3,259,340</b>	<b>0</b>	<b>3,259,340</b>	<b>1,758,170</b>	<b>1,400</b>	<b>1,499,769</b>	<b>-53,839</b>
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	190	0	3,310	222
63200	1303	Prof Development-Sped DW	3,425	0	3,425	731	305	2,389	350
63200	1401	Prof Development-Cent. Admin	3,500	0	3,500	3,464	395	-359	-359
63200	1404	Prof Development-DW Nurse	500	0	500	0	0	500	500
63200	1419	Prof Development-DW Curriculum	35,000	0	35,000	780	2,000	32,220	3,500
63200	1423	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000	500
63300	1301	Legal-Sped Admin	12,000	0	12,000	292	0	11,709	3,000
63300	1401	Legal-Cent. Admin	20,000	0	20,000	8,665	0	11,335	3,000
63400	1403	Software Support-DW Loc Wide	22,000	0	22,000	23	0	21,977	0
63400	1404	Software Support-DW Nurse	2,238	0	2,238	0	0	2,238	0
63400	1410	Software Support-DW Media Cntr	2,150	0	2,150	1,998	9,774	-9,622	-9,622
63500	1403	Substitutes-DW Loc Wide	25,000	0	25,000	19,038	0	5,962	0
63900	1401	Other Prof Services-Cent Admin	270,935	-75,000	195,935	38,247	8,697	148,991	0
63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683	500
63901	1303	Consultants-Sped Loc Wide	35,000	0	35,000	304	5,056	29,640	1,500
63902	1401	Financial Audit-Cent. Admin	25,392	0	25,392	0	0	25,392	0
	<b>300</b>	<b>Total Purchased Professional Services</b>	<b>464,323</b>	<b>-75,000</b>	<b>389,323</b>	<b>76,819</b>	<b>26,227</b>	<b>286,278</b>	<b>3091</b>
64100	1402	Electricity-Maintenance & Oper	179,196	0	179,196	115,041	64,155	0	-20,166
64101	1402	Water & Sewer-Maintenance & Op	18,121	0	18,121	4,175	13,946	0	0
64200	1402	Heating -Maintenance & Oper	72,061	0	72,061	11,693	59,124	1,244	0 Reviewing
64300	1401	Repairs & Maint-Cent. Admin	975	0	975	760	0	215	0

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	PROJECTION
64300	1402	Repairs & Maint-Maintenance &	44,818	0	44,818	23,869	3,765	17,183	0
64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	13,000	0	0	13,000	2,500
64300	1418	Repairs & Maint-DW Technology	0	0	0	996	299	-1,295	-1,295
64450	1101	Leases & Rentals- Sch. Admin	3,756	0	3,756	1,616	0	2,140	0
64450	1201	Leases & Rentals-South Admin	2,855	0	2,855	289	0	2,566	0
64450	1301	Leases & Rentals-Sped Admin	3,331	0	3,331	881	0	2,450	0
64450	1401	Leases & Rentals-Central Admin	10,438	0	10,438	3,169	0	7,269	0
64450	1402	Leases & Rentals-Maintenance &	0	0	0	330	0	-330	0
64450	1410	Leases & Rentals-DW Media Cntr	385	0	385	1,647	0	-1,262	-1,292
64450	1421	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	6,198	0	26,968	1,200
64500	1402	Building Improvement-Main & Op	0	0	0	0	17,829	-17,829	-17,829 JACE
64900	1402	Purchased Ser- Maintenance & O	25,092	0	25,092	12,655	7,735	4,702	0
64901	1303	Service Contracts-Sped	36,370	0	36,370	10,325	22,325	3,720	0
64901	1401	Service Contracts-Cent. Admin	1,776	0	1,776	1,606	0	170	0
64901	1402	Service Cont. Main,& Operation	92,990	0	92,990	41,846	46,339	4,806	250
64901	1421	Service Contracts-DW Copy Cntr	680	0	680	0	0	680	0
64901	1435	Service Contracts-DW Security	23,109	0	23,109	11,755	1,289	10,066	0
	<b>400</b>	<b>Purchased Property Services</b>	<b>562,119</b>	<b>0</b>	<b>562,119</b>	<b>248,851</b>	<b>236,806</b>	<b>76,463</b>	<b>-36,632</b>
65100	1212	Transportation-Phys Ed	1,776	0	1,776	0	0	1,776	1,776
65100	1303	Transportation-Sped	195,533	0	195,533	61,670	133,513	350	0
65100	1333	Transportation-Sped Summer	35,848	0	35,848	25,145	0	10,703	10,703
65100	1403	Transportation-DW Loc Wide	345,246	0	345,246	138,890	207,097	-742	-742
65101	1403	Transportation Non-Public	45,862	0	45,862	30,526	6,701	8,636	8,635
65102	1403	Fuel for Buses-DW	28,793	0	28,793	0	0	28,793	0
65200	1401	Liability Ins. Central Admin	94,871	0	94,871	110,165	0	-15,294	-15,294
65201	1401	Worker's Compen. Central Admin	193,102	0	193,102	132,348	68,726	-7,972	-7,972
65300	1101	Telephones-Sch. Admin	4,917	0	4,917	2,231	0	2,686	0
65300	1201	Telephones-Sch. Admin	4,917	0	4,917	2,231	0	2,686	0
65300	1301	Telephones-Sped Admin	1,716	0	1,716	745	0	971	0
65300	1401	Telephones-Cent. Admin	4,962	0	4,962	1,611	0	3,351	500
65300	1402	Telephones-Main & Oper	806	0	806	0	0	806	0

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL	TRANFRS/	REVISED	YTD	AVAILABLE		
			APPROP	ADJSMTS	BUDGET	EXPENDED	ENCUMB	BUDGET	PROJECTION
65350	1401	Internet-Central Admin	25,000	0	25,000	19,122	0	5,878	600
65370	1101	Postage-School. Admin	1,500	0	1,500	1,086	0	414	0
65370	1201	Postage-South Admin	1,000	0	1,000	314	0	686	0
65370	1301	Postage-Sped Admin	1,250	0	1,250	358	0	892	0
65370	1401	Postage-Cent. Admin	1,900	0	1,900	359	0	1,541	0
65400	1401	Advertising-Central Admin	2,500	0	2,500	0	0	2,500	1,200
65500	1401	Interns	176,010	0	176,010	24,000	15,300	136,710	25,000
65502	1401	Service Contracts-Cent. Admin	0	0	0	90	0	-90	-90
65600	1303	Tuition-Sped Loc Wide	273,400	0	273,400	62,098	201,809	9,493	1,800
65600	1333	Tuition-Sped Summer Program	39,280	0	39,280	36,116	0	3,164	3,164
65900	1101	Misc Purch Services-Sch Admin	500	0	500	0	0	500	300
65900	1201	Misc Purch Services-South Admn	500	0	500	0	0	500	200
65900	1401	Misc Purch Services-Cent Admin	10,900	0	10,900	5,348	2,500	3,051	250
65900	1404	Misc Purch Servs-Nurse	1,300	0	1,300	0	0	1,300	0
65900	1423	Misc Purch Servs-DW Board Ed	700	0	700	0	0	700	200
		<b>500 Total Other Purchased Services</b>	<b>1,494,089</b>	<b>0</b>	<b>1,494,089</b>	<b>654,453</b>	<b>635,647</b>	<b>203,989</b>	<b>30,230</b>
66100	1103	Supplies-North Loc Wide	2,397	0	2,397	889	800	708	
66100	1105	Supplies-Art	1,752	0	1,752	0	476	1,276	
66100	1107	Supplies-Kindergarten	4,000	0	4,000	2,200	1,412	389	
66100	1111	Supplies-Music	700	0	700	169	3,230	-2,699	
66100	1112	Supplies-Phys Ed	1,629	0	1,629	0	0	1,629	
66100	1120	Supplies Multi Age	5,000	0	5,000	144	2,060	2,796	
66100	1126	Supplies-Grade One	5,000	0	5,000	3,468	1,333	199	
66100	1127	Supplies-Grade Two	3,900	0	3,900	2,553	33	1,315	
66100	1203	Supplies-South Loc Wide	1,508	0	1,508	0	979	529	
66100	1205	Supplies-South Art	2,100	0	2,100	0	2,100	0	
66100	1211	Supplies-South Music	2,800	0	2,800	1,351	280	1,169	
66100	1212	Supplies-South Phys Ed	1,600	0	1,600	0	1,185	415	
66100	1228	Supplies-Grade Three	3,892	0	3,892	1,357	871	1,664	
66100	1229	Supplies-Grade Four	2,750	0	2,750	1,266	28	1,457	
66100	1230	Supplies-Grade Five	4,600	0	4,600	2,848	626	1,126	

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	PROJECTION
66100	1231	Supplies-Grade Six	4,600	0	4,600	3,781	205	615	
66100	1303	Supplies-Sped Loc Wide	5,966	0	5,966	4,390	58	1,518	
66100	1313	Supplies-Sped Pre-School	813	0	813	0	123	690	
66100	1407	Supplies-World Language	600	0	600	94	0	506	
66100	1408	Supplies-DW Language Arts	5,650	0	5,650	1,607	2,367	1,676	
66100	1409	Supplies-DW Math	4,800	0	4,800	4,343	610	-153	
66100	1410	Supplies-DW Media Center	5,100	0	5,100	3,067	331	1,703	
66100	1418	Supplies-DW Technology	12,000	0	12,000	2,200	2,947	6,853	
66100	1420	Supplies-Social Studies	5,164	0	5,164	0	0	5,164	
66100	1421	Supplies-DW Copy Center	16,000	0	16,000	83	7,788	8,129	
66100	1424	Supplies-DW Tag	5,000	0	5,000	0	0	5,000	
66100	1434	Supplies-DW STEAM	12,000	0	12,000	5,544	2,960	3,496	
66200	1301	Computer Software-Sped Admin	11,540	0	11,540	10,207	324	1,009	
66200	1401	Computer Software-Cent. Admin	42,414	0	42,414	17,072	0	25,342	
66200	1403	Computer Software-DW Loc Wide	14,500	0	14,500	1,350	0	13,150	
66200	1418	Computer Software-DW Technolog	0	0	0	0	270	-270	
66300	1402	Supplies Custodial-Main. & Op	40,340	0	40,340	16,456	14,740	9,144	
66301	1402	Supplies Maintenance-Main & Op	6,366	0	6,366	3,529	1,272	1,565	
66350	1101	Supplies Office-Sch Admin	2,450	0	2,450	298	69	2,083	
66350	1201	Supplies Office-South Admin	1,700	0	1,700	150	0	1,550	
66350	1301	Supplies Office-Sped Admin	1,350	0	1,350	0	114	1,236	
66350	1401	Supplies Office- Cent. Admin	8,395	0	8,395	3,020	682	4,693	
66400	1410	Books and A/V-DW Media Center	10,000	0	10,000	0	0	10,000	
66450	1401	Subscriptions-Cent. Admin	233	0	233	722	0	-489	
66450	1404	Subscriptions-DW Nurse Svcs	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	0	1,881	13,269	
66450	1418	Subscriptions-DW Technology	6,500	0	6,500	0	0	6,500	
66500	1303	Testing-Sped Loc Wide	3,750	0	3,750	3,515	149	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	
	<b>600</b>	<b>Total Supplies &amp; Materials</b>	<b>298,848</b>	<b>0</b>	<b>298,848</b>	<b>107,698</b>	<b>52,301</b>	<b>138,849</b>	<b>40000</b>

Woodbridge School District 2021-22 Budget  
as of January 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB	AVAILABLE BUDGET	PROJECTION
67320	1403	Equip Computers-DW Loc Wide	11,000	0	11,000	0	0	11,000	0
67320	1418	Equip Computers-DW Technology	100,200	0	100,200	102,128	0	-1,928	-1,928
67350	1303	Equip Teaching-Sped Loc Wide	6,000	0	6,000	2,088	3,607	306	0
67400	1402	Equip Building-Main & Oper	3,452	0	3,452	0	0	3,452	3,452
67450	1203	Furniture-South Loc Wide	360	0	360	0	0	360	360
	<b>700</b>	<b>Total Furniture &amp; Equipment</b>	<b>121,012</b>	<b>0</b>	<b>121,012</b>	<b>104,216</b>	<b>3,607</b>	<b>13,189</b>	<b>1,884</b>
68100	1101	Dues, Fees & Member-Sch, Admin	625	0	625	0	0	625	
68100	1201	Dues, Fees & Member-South Admn	700	0	700	0	0	700	
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	50	315	925	
68100	1303	Dues, Fees & Member-Sped	250	0	250	0	250	0	
68100	1401	Dues, Fees & Member-Cent.Admin	16,282	0	16,282	9,775	844	5,664	
68100	1404	Dues, Fees & Member-DW Nurse	180	0	180	0	141	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	0	0	3,000	
68100	1434	Dues, Fees & Member-STEAM	120	0	120	0	0	120	
	<b>800</b>	<b>Total Dues &amp; Fees</b>	<b>26,697</b>	<b>0</b>	<b>26,697</b>	<b>10,125</b>	<b>1,550</b>	<b>15,023</b>	<b>4000</b>
69000	1423	Food	2,500	0	2,500	3,720	0	-1,220	
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	
	<b>900</b>	<b>Total Miscellaneous Expenses</b>	<b>61,172</b>	<b>0</b>	<b>61,172</b>	<b>22,960</b>	<b>0</b>	<b>38,212</b>	<b>38212</b>
		<b>Grand Total</b>	<b>15,561,620</b>	<b>0</b>	<b>15,561,620</b>	<b>7,310,465</b>	<b>6,050,569</b>	<b>2,200,587</b>	<b>-44,239</b>