

Woodbridge School District 2021-22 Budget
As Of April 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	TRANFRS				AVAILABLE	
			ORIGINAL APPROP	/ADJSTM S	REVISED BUDGET	YTD EXPENDED	ENCUMB	BUDGET
61100	1301	Special Ed. Director Salary	145,964	0	145,964	119,515	26,450	-1
61101	1401	Superintendent Salary	203,000	0	203,000	163,961	39,039	0
61102	1401	Business Manager Salary	128,958	0	128,958	120,005	8,953	0
61103	1401	Principal Salary	167,998	0	167,998	132,381	35,617	-1
61104	1401	Asst. Principal Salary	135,236	0	135,236	109,864	25,373	0
61200	1105	Teacher Salaries-Art	43,468	0	43,468	51,185	27,098	-34,815
61200	1107	Teacher Salaries-Kindergarten	485,661	0	485,661	348,065	184,270	-46,674
61200	1111	Teacher Salaries-Music	79,795	0	79,795	52,068	27,565	162
61200	1112	Teacher Salaries-Phys Ed	147,742	0	147,742	96,601	51,142	-1
61200	1117	Teacher Sal-World Lang.	95,330	0	95,330	68,078	27,252	0
61200	1120	Teacher Sal-Multi-Age	358,838	0	358,838	246,611	112,227	0
61200	1126	Teacher Salaries-Grade 1	399,101	0	399,101	258,414	136,808	3,879
61200	1127	Teacher Salaries-Grade 2	405,568	0	405,568	286,031	151,429	-31,892
61200	1205	Teacher Salaries-Art	97,330	0	97,330	75,210	22,120	0
61200	1211	Teacher Salries-South Music	121,662	0	121,662	71,595	41,965	8,102
61200	1212	Teacher Salaries-Phys Ed	144,392	0	144,392	94,411	49,982	-1
61200	1217	Teacher Sal-World Lang.	95,330	0	95,330	68,078	27,252	0
61200	1228	Teacher Salaries-Grade 3	451,153	0	451,153	279,055	131,981	40,117
61200	1229	Teacher Salaries-Grade 4	400,101	0	400,101	358,622	173,490	-132,010
61200	1230	Teacher Salaries-Grade 5	545,242	0	545,242	356,504	188,738	0
61200	1231	Teacher Salaries-Grade 6	518,359	0	518,359	286,965	131,911	99,484
61200	1303	Teacher Salaries-Sped	1,009,375	0	1,009,375	690,042	329,580	-10,248
61200	1313	Teacher Sal-Sped Pre-School	67,680	0	67,680	53,526	14,154	0
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	218,651	115,405	33,432
61200	1409	Teacher Salaries-DW Math	76,115	0	76,115	81,719	40,837	-46,441
61200	1410	Teacher Salaries-DW Media Cntr	132,420	0	132,420	110,905	58,714	-37,199
61200	1418	Teacher Salaries-DW Technology	166,239	0	166,239	87,545	44,093	34,601
61200	1434	Teacher Salaries-STEAM	69,128	0	69,128	53,417	15,711	0
61201	1303	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	163,417	76,779	-4,588
61201	1403	Tutor/Homebound Salary-DW	2,620	0	2,620	2,150	200	270
61201	1419	Curriculum Writing Salary	36,400	0	36,400	975	0	35,425
61203	1303	Social Worker Salary	50,962	0	50,962	37,674	17,641	-4,353
61204	1403		30,000	0	30,000	12,500	6,000	11,500
		Total Certified Staff	7,443,063	0	7,443,063	5,176,475	2,339,774	-73,186

-73186

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			ORIGINAL APPROP	/ADJSM S	REVISED BUDGET	YTD EXPENDED	ENCUMB	BUDGET	
61303	1402	Custodian Salaries-DW School	399,108	0	399,108	279,320	78,990	40,798	
61305	1402	Custodian OT Salary-DW School	48,106	0	48,106	45,367	0	2,739	
61400	1404	Nurses Salaries-DW	151,245	0	151,245	101,239	46,016	3,990	
61500	1101	Admin. Asst. Sal-North Admin	0	0	0	37,586	10,778	-48,365	
61500	1201	Admin. Asst. Sal-School Admin	142,547	0	142,547	71,783	20,863	49,901	
61500	1301	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	37,827	10,484	12,408	
61500	1401	Admin. Asst. Sal. Cent. Admin	165,131	0	165,131	135,034	32,214	-2,117	
61600	1103	Non-Certified Sal. TA -DW	182,174	0	182,174	113,007	55,870	13,297	
61600	1203	Non-Certified Sal- Loc Wd	15,219	0	15,219	7,594	4,020	3,605	
61600	1303	Non-Certified Sal-TA - Sped DW	242,414	0	242,414	91,320	35,690	115,404	
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	14,781	4,504	-19,285	
61600	1418	Non-Certified Sal-DW Technolog	14,318	0	14,318	17,759	9,288	-12,730	
61600	1421	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	9,951	5,268	0	
61601	1303	One to One Sal-TA-Sped DW	275,888	75,664	351,552	317,752	157,888	-124,088	Appropriation
61700	1303	Occupational Therapist Salarie	32,000	0	32,000	25,230	11,151	-4,381	
61710	1303	Physical Therapist Salaries	19,168	0	19,168	12,533	6,635	-1	
61900	1403	Cafe Aides-DW	36,988	0	36,988	9,761	9,906	17,321	
61900	1418	IT Manager	0	75,000	75,000	58,558	14,423	2,019	Transfer
61900	1423	Clerk of the Board-DW Board ED	6,641	0	6,641	5,364	1,277	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	
		Total Non-Certified Staff	1,830,957	150,664	1,981,621	1,394,535	515,267	71,819	71819
		Grant Total Salaries	9,274,020	150,664	9,424,684	6,571,010	2,855,041	-1,367	-1,367
62200	1432	FICA-DW Benefits	258,364	0	258,364	192,172	0	66,192	6024
62300	1432	MERF Amortization-DW	11,610	0	11,610	12,523	0	-913	-913
62301	1432	MERF-DW	330,473	0	330,473	216,825	0	113,648	1752
62700	1425	Retired Emp Medical Ins-DW	118,274	0	118,274	113,367	0	4,907	4907
62700	1432	Medical Insurance-DW	2,488,845	0	2,488,845	1,941,668	0	547,177	-53489
62800	1432	Life Insurance-DW	33,774	0	33,774	25,503	0	8,271	-233
62900	1401	Retirement Payments-DW	0	0	0	5,334	0	-5,334	-5334
62902	1403	Course Reimbursement-DW	8,000	0	8,000	2,453	3,940	1,607	1607
68250	1401	Unemployment Compensation	10,000	0	10,000	1,938	0	8,062	8062
		Total Benefits	3,259,340	0	3,259,340	2,511,783	3,940	743,617	-37617

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			ORIGINAL APPROP	/ADJSTM S	REVISED BUDGET	YTD EXPENDED	ENCUMB	BUDGET	
63200	1103	Prof Development-Loc Wd	0	0	0	3,088	0	-3,088	0
63200	1201	Prof Development-Sch. DW	3,500	0	3,500	190	0	3,310	0
63200	1303	Prof Development-Sped DW	3,425	0	3,425	731	760	1,934	222
63200	1401	Prof Development-Cent. Admin	3,500	0	3,500	3,594	1,395	-1,489	-1489
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	2,869	31,351	5500
63200	1423	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000	600
63300	1301	Legal-Sped Admin	12,000	0	12,000	1,484	0	10,516	3500
63300	1401	Legal-Cent. Admin	20,000	0	20,000	11,790	0	8,210	-12000
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	2,572	0	-334	-334
63400	1410	Software Support-DW Media Cntr	2,150	0	2,150	1,998	9,774	-9,622	-9622
63500	1403	Substitutes-DW Loc Wide	25,000	0	25,000	35,211	0	-10,211	-25000
63900	1401	Other Prof Services-Cent Admin	270,935	-75,000	195,935	43,968	6,250	145,717	0
63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683	600
63901	1303	Consultants-Sped Loc Wide	35,000	0	35,000	1,569	3,863	29,568	2900
63902	1401	Financial Audit-Cent. Admin	25,392	0	25,392	0	0	25,392	0
		Total Purchased Professional Services	464,323	-75,000	389,323	106,998	24,911	257,415	-34623
64100	1402	Electricity-Maintenance & Oper	179,196	0	179,196	152,292	17,443	9,461	-10000
64101	1402	Water & Sewer-Maintenance & Op	18,121	0	18,121	7,427	10,694	0	1000
64200	1402	Heating -Maintenance & Oper	72,061	0	72,061	44,236	26,581	1,244	-15000
64300	1401	Repairs & Maint-Cent. Admin	975	0	975	760	0	215	0
64300	1402	Repairs & Maint-Maintenance &	44,818	0	44,818	36,886	9,341	-1,409	-9209
64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	13,000	907	0	12,093	3500
64300	1418	Repairs & Maint-DW Technology	0	0	0	996	299	-1,295	-1295
64450	1101	Leases & Rentals- Sch. Admin	3,756	0	3,756	2,556	0	1,200	0
64450	1201	Leases & Rentals-South Admin	2,855	0	2,855	577	0	2,278	300
64450	1301	Leases & Rentals-Sped Admin	3,331	0	3,331	1,317	0	2,014	400
64450	1401	Leases & Rentals-Central Admin	10,438	0	10,438	4,268	0	6,170	300
64450	1402	Leases & Rentals-Maintenance &	0	0	0	330	0	-330	-330
64450	1410	Leases & Rentals-DW Media Cntr	385	0	385	2,998	0	-2,613	-2613
64450	1421	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	9,718	0	23,448	3500
64500	1402	Building Improvement-Main & Op	0	0	0	17,829	0	-17,829	-17829
64900	1402	Purchased Ser- Maintenance & O	25,092	0	25,092	16,328	4,062	4,702	0
64901	1303	Service Contracts-Sped	36,370	0	36,370	14,882	17,769	3,720	1000

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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	65,140	24,456	3,394	0
64901	1421	Service Contracts-DW Copy Cntr	680	0	680	0	0	680	100
64901	1435	Service Contracts-DW Security	23,109	0	23,109	12,490	3,130	7,490	0
		Total Purchased Property Services	562,119	0	562,119	393,543	113,774	54,802	-46176
65100	1212	Transportation-Phys Ed	1,776	0	1,776	0	0	1,776	1776
65100	1303	Transportation-Sped	195,533	0	195,533	110,253	86,153	-873	-873
65100	1333	Transportation-Sped Summer	35,848	0	35,848	25,145	0	10,703	10703
65100	1403	Transportation-DW Loc Wide	345,246	0	345,246	222,150	123,248	-152	-152
65101	1403	Transportation Non-Public	45,862	0	45,862	37,971	2,978	4,913	4913
65102	1403	Fuel for Buses-DW	28,793	0	28,793	17,350	0	11,443	0
65200	1401	Liability Ins. Central Admin	94,871	0	94,871	115,465	0	-20,594	-20594
65201	1401	Worker's Compen. Central Admin	193,102	0	193,102	197,890	0	-4,788	-4755
65300	1101	Telephones-Sch. Admin	4,917	0	4,917	3,456	0	1,461	0
65300	1201	Telephones-Sch. Admin	4,917	0	4,917	3,456	0	1,461	0
65300	1301	Telephones-Sped Admin	1,716	0	1,716	1,165	0	551	0
65300	1401	Telephones-Cent. Admin	4,962	0	4,962	2,465	0	2,497	0
65300	1402	Telephones-Main & Oper	806	0	806	0	0	806	0
65350	1401	Internet-Central Admin	25,000	0	25,000	21,228	0	3,772	800
65370	1101	Postage-School. Admin	1,500	0	1,500	1,274	0	226	0
65370	1201	Postage-South Admin	1,000	0	1,000	501	0	499	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	682	0	1,218	100
65400	1401	Advertising-Central Admin	2,500	0	2,500	0	0	2,500	1800
65500	1401	Interns	176,010	0	176,010	39,650	7,650	128,710	85000
65502	1401	Service Contracts-Cent. Admin	0	0	0	90	0	-90	-90
65600	1303	Tuition-Sped Loc Wide	273,400	0	273,400	128,530	135,377	9,493	2400
65600	1333	Tuition-Sped Summer Program	39,280	0	39,280	36,116	0	3,164	3164
65600	1403	Tuition-DW Loc Wide	0	0	0	5,309	0	-5,309	-5309
65900	1101	Misc Purch Services-Sch Admin	500	0	500	190	0	311	200
65900	1201	Misc Purch Services-South Admn	500	0	500	0	0	500	300
65900	1401	Misc Purch Services-Cent Admin	10,900	0	10,900	6,839	1,493	2,568	450
65900	1404	Misc Purch Servs-Nurse	1,300	0	1,300	0	0	1,300	500
65900	1423	Misc Purch Servs-DW Board Ed	700	0	700	0	0	700	300
		Total Other Purchased Services	1,494,089	0	1,494,089	978,133	356,900	159,057	80033

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66100	1103	Supplies-North Loc Wide	2,397	0	2,397	889	380	1,128
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	569	3,230	-3,099
66100	1112	Supplies-Phys Ed	1,629	0	1,629	173	1,082	374
66100	1120	Supplies Multi Age	5,000	0	5,000	384	60	4,556
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	0	1,347
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	1,605	0	1,195
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	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	4,635	3,136	-1,805
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	2,032	2,010
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	5,780	174	6,046
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	8,402	2,120	5,478
66100	1424	Supplies-DW Tag	5,000	0	5,000	0	1,754	3,246
66100	1434	Supplies-DW STEAM	12,000	0	12,000	5,870	1,941	4,189
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	270	0	-270
66300	1402	Supplies Custodial-Main. & Op	40,340	0	40,340	26,655	6,357	7,329
66301	1402	Supplies Maintenance-Main & Op	6,366	0	6,366	4,382	1,298	687
66350	1101	Supplies Office-Sch Admin	2,450	0	2,450	594	0	1,856
66350	1201	Supplies Office-South Admin	1,700	0	1,700	446	0	1,254
66350	1301	Supplies Office-Sped Admin	1,350	0	1,350	57	0	1,293

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66350	1401	Supplies Office- Cent. Admin	8,395	0	8,395	4,051	250	4,094	
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	1,173	0	-940	
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	2,052	4,681	8,416	
66450	1418	Subscriptions-DW Technology	6,500	0	6,500	2,401	0	4,099	
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	
		Total Materials & Supplies	298,848	0	298,848	140,340	47,895	110,613	40000
67320	1403	Equip Computers-DW Loc Wide	11,000	0	11,000	768	0	10,232	
67320	1418	Equip Computers-DW Technology	100,200	0	100,200	97,009	0	3,191	0
67350	1303	Equip Teaching-Sped Loc Wide	6,000	0	6,000	3,541	4,449	-1,989	1989
67400	1402	Equip Building-Main & Oper	3,452	0	3,452	0	0	3,452	3452
67450	1203	Furniture-South Loc Wide	360	0	360	0	0	360	360
		Total Furniture & Equipment	121,012	0	121,012	101,317	4,449	15,246	5801
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	530	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	10,489	680	5,114	
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	0	0	3,000	
68100	1434	Dues, Fees & Member-STEAM	120	0	120	0	0	120	
		Total Dues & Fees	26,697	0	26,697	11,230	1,210	14,258	4500

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69000	1423	Food	2,500		0	2,500	3,779	0	-1,279	-1279
69001	1401	Ezra Nurse	36,503		0	36,503	19,240	0	17,263	17163
69900	1401	Unanticipated Misc. Expense	22,169		0	22,169	0	0	22,169	22169
		Total Miscellaneous Expenses.	61,172		0	61,172	23,019	0	38,153	38053
		Grand Total	15,561,620	75,664	15,637,284	10,837,372	3,408,119	1,391,793		48,604