

WOODBIDGE PUBLIC SCHOOLS 2021-2022 BUDGET

4/1/2022

BUDGET SUMMARY

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/A DJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMB.	Avail. Budget	Projection
100	Total Certified Staff	7,443,063	0	7,443,063	5,176,475	2,339,774	-73,186	(73,186)
100	Total Non Certified Staff	1,830,957	150,664	1,981,621	1,394,535	515,267	71,819	71,819
100	Grand Total Salaries	9,274,020	150,664	9,349,020	6,571,010	2,855,041	-1367	(1,367)
200	Total Benefits	3,259,340	0	3,259,340	2,511,783	3,940	743,617	(37,617)
300	Total Purchased Professional Services	464,323	-75,000	389,323	106,998	24,911	257,414	(34,623)
400	Total Purchased Property Services	562,119	+	562,119	393,543	113,774	54,802	(46,176)
500	Total Other Purchased Services	1,494,089	0	1,494,089	978,133	356,900	159,056	80,033
600	Total Materials & Supplies	298,848	0	298,848	140,340	47,895	110,613	40,000
700	Total Furniture & Equipment	121,012	0	121,012	101,317	4,449	15,246	5,801
800	Total Dues & Fees	26,697	0	26,697	11,230	1,210	14,257	4,500
900	Total Miscellaneous Expenses	61,172	0	61,172	23019	0	38,153	38,053
Total 101 Woodbridge Board of Education		15,561,620	\$0	15,561,620	10,837,373	3,408,120	1,391,791	48,604