

WOODBIDGE SCHOOLS DISTRICT 2021-2022 BUDGET
5/1/2022

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	5,750,991	1,768,280	-76,208	(76,208)
100	Total Non Certified Staff	1,830,957	150,664	1,981,621	1,544,988	350,349	86,284	72,283
100	Grand Total Salaries	9,274,020	150,664	9,349,020	7,295,979	2,118,630	10,076	(3,925)
200	Total Benefits	3,259,340	0	3,259,340	2,820,313	5,600	433,427	(74,458)
300	Total Purchased Professional Services	464,323	-75,000	389,323	128,267	28,682	232,374	(78,140)
400	Total Purchased Property Services	562,119	+	562,119	398,082	118,376	45,661	(39,009)
500	Total Other Purchased Services	1,494,089	0	1,494,089	1,054,388	280,847	158,854	92,653
600	Total Materials & Supplies	298,848	0	298,848	149,451	39,327	110,070	80,033
700	Total Furniture & Equipment	121,012	0	121,012	101,317	4,449	15,246	1,823
800	Total Dues & Fees	26,697	0	26,697	11,660	925	14,112	5,500
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	11,982,476	2,596,836	1,057,973	22,530