

Woodbridge School District 2021-2022 Budget
as of May 1, 2022

OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/A DISMNTS	REVISED BUDGET	YTD ACTUAL	ENCUMB	AVAILABLE BUDGET
61100	1301	Special Ed. Director Salary	145,964	0	145,964	130,095	15,870	-1
61101	1401	Superintendent Salary	203,000	0	203,000	179,577	23,423	0
61102	1401	Business Manager Salary	128,958	0	128,958	120,575	8,383	0
61103	1401	Principal Salary	167,998	0	167,998	144,989	23,009	-1
61104	1401	Asst. Principal Salary	135,236	0	135,236	120,013	15,224	0
61200	1105	Teacher Salaries-Art	43,468	0	43,468	57,207	21,076	-34,815
61200	1107	Teacher Salaries-Kindergarten	485,661	0	485,661	389,014	143,321	-46,674
61200	1111	Teacher Salaries-Music	79,795	0	79,795	58,193	21,440	162
61200	1112	Teacher Salaries-Phys Ed	147,742	0	147,742	107,966	39,777	-1
61200	1117	Teacher Sal-World Lang.	95,330	0	95,330	76,087	19,243	0
61200	1120	Teacher Sal-Multi-Age	358,838	0	358,838	275,624	83,214	0
61200	1126	Teacher Salaries-Grade 1	399,101	0	399,101	288,816	106,406	3,879
61200	1127	Teacher Salaries-Grade 2	405,568	0	405,568	319,682	117,778	-31,892
61200	1205	Teacher Salaries-Art	97,330	0	97,330	84,058	13,272	0
61200	1211	Teacher Salaries-South Music	121,662	0	121,662	80,920	32,640	8,102
61200	1212	Teacher Salaries-Phys Ed	144,392	0	144,392	105,518	38,875	-1
61200	1217	Teacher Sal-World Lang.	95,330	0	95,330	76,087	19,243	0
61200	1228	Teacher Salaries-Grade 3	451,153	0	451,153	311,885	99,151	40,117
61200	1229	Teacher Salaries-Grade 4	400,101	0	400,101	401,108	131,004	-132,010
61200	1230	Teacher Salaries-Grade 5	545,242	0	545,242	398,446	146,796	0
61200	1231	Teacher Salaries-Grade 6	518,359	0	518,359	320,396	98,479	99,484
61200	1303	Teacher Salaries-Sped	1,009,375	0	1,009,375	770,445	249,446	-10,516
61200	1313	Teacher Sal-Sped Pre-School	67,680	0	67,680	56,672	11,008	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	244,650	89,760	33,079
61200	1409	Teacher Salaries-DW Math	76,115	0	76,115	90,794	31,762	-46,441
61200	1410	Teacher Salaries-DW Media Cntr	132,420	0	132,420	123,952	45,667	-37,199
61200	1418	Teacher Salaries-DW Technology	166,239	0	166,239	97,344	34,294	34,601
61200	1434	Teacher Salaries-STEAM	69,128	0	69,128	59,701	9,427	0
61201	1303	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	182,524	57,672	-4,588
61201	1403	Tutor/Homebound Salary-DW	2,620	0	2,620	2,650	1,900	-1,930
61201	1419	Curriculum Writing Salary	36,400	0	36,400	1,175	0	35,225
61203	1303	Social Worker Salary	50,962	0	50,962	41,594	13,721	-4,353
61204	1403	Stipends	30,000	0	30,000	12,500	6,000	11,500
	100	Total Certified Salaries	7,443,063	0	7,443,063	5,750,991	1,768,280	-76,208

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			APPROP	DJSMTS	BUDGET			BUDGET	
63200	1103	Prof Development-Loc Wd	0	0	0	3,088	0	-3,088	-3,088
63200	1201	Prof Development-Sch. DW	3,500	0	3,500	190	797	2,513	2,513
63200	1303	Prof Development-Sped DW	3,425	0	3,425	1,186	305	1,934	1,934
63200	1401	Prof Development-Cent. Admin	3,500	0	3,500	3,659	1,395	-1,554	-1,554
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	5,500
63200	1423	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000	2,000
63300	1301	Legal-Sped Admin	12,000	0	12,000	2,519	0	9,482	7,000
63300	1401	Legal-Cent. Admin	20,000	0	20,000	15,985	4,799	-784	-25,784
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	11,772	0	-9,622	-9,622
63500	1403	Substitutes-DW Loc Wide	25,000	0	25,000	43,594	0	-18,594	-28,500
63900	1401	Other Prof Services-Cent Admin	270,935	-75,000	195,935	40,968	7,417	147,550	-40,388
63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683	1,683
63901	1303	Consultants-Sped Loc Wide	35,000	0	35,000	1,932	11,100	21,968	10,000
63902	1401	Financial Audit-Cent. Admin	25,392	0	25,392	0	0	25,392	0
	300	Total Purchased Professional Services	464,323	-75,000	389,323	128,267	28,682	232,374	-78,140
64100	1402	Electricity-Maintenance & Oper	179,196	0	179,196	148,400	17,443	13,353	-12,000
64101	1402	Water & Sewer-Maintenance & Op	18,121	0	18,121	8,014	10,107	0	0
64200	1402	Heating -Maintenance & Oper	72,061	0	72,061	44,330	24,137	3,594	-10,000
64300	1401	Repairs & Maint-Cent. Admin	975	0	975	760	0	215	215
64300	1402	Repairs & Maint-Maintenance &	44,818	0	44,818	38,980	16,548	-10,710	-10,710
64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	13,000	907	2,179	9,914	3,500
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	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	1,000
64450	1402	Leases & Rentals-Maintenance &	0	0	0	330	0	-330	3,500
64450	1410	Leases & Rentals-DW Media Cntr	385	0	385	2,998	0	-2,613	-2,613
64450	1421	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	9,718	0	23,448	4,500
64500	1402	Building Improvement-Main & Op	0	0	0	17,829	0	-17,829	-17,829
64900	1402	Purchased Ser- Maintenance & O	25,092	0	25,092	16,437	3,953	4,702	0
64901	1303	Service Contracts-Sped	36,370	0	36,370	16,427	16,224	3,720	1,000

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66100	1103	Supplies-North Loc Wide	2,397	0	2,397	889	518	991	
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	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	95	1,100	
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	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	4,726	479	761	
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	5,954	0	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	8,616	1,874	5,510	
66100	1424	Supplies-DW Tag	5,000	0	5,000	1,754	0	3,246	
66100	1434	Supplies-DW STEAM	12,000	0	12,000	5,983	2,088	3,928	
66200	1301	Computer Software-Sped Admin	11,540	0	11,540	10,207	649	684	
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	29,887	3,419	7,034	
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	1,025	83	592	
66350	1301	Supplies Office-Sped Admin	1,350	0	1,350	57	0	1,293	
66350	1401	Supplies Office-Cent. Admin	8,395	0	8,395	4,197	682	3,516	

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66400	1410	Books and A/V-DW Media Center	10,000	0	0	10,000	0	10,000	0
66450	1401	Subscriptions-Cent. Admin	233	0	233	1,173	0	0	-940
66450	1404	Subscriptions-DW Nurse Svcs	255	0	255	0	0	0	255
66450	1408	Subscriptions-DW Language Arts	70	0	70	0	0	0	70
66450	1410	Subscriptions-DW Media Center	15,150	0	15,150	3,675	3,096	8,379	8,379
66450	1418	Subscriptions-DW Technology	6,500	0	6,500	2,401	1,250	2,849	2,849
66500	1303	Testing-Sped Loc Wide	3,750	0	3,750	3,664	0	86	86
66500	1419	Testing-DW Curriculum	10,450	0	10,450	9,072	0	1,378	1,378
66900	1435	Security/Safety	2,064	0	2,064	953	0	1,111	1,111
	600	Total Materials & Supplies	298,848	0	298,848	149,451	39,327	110,070	80033
67320	1403	Equip Computers-DW Loc Wide	11,000	0	11,000	768	0	10,232	0
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	-1,989
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
	700	Total Furniture & Equipment	121,012	0	121,012	101,317	4,449	15,246	1,823
68100	1101	Dues, Fees & Member-Sch, Admin	625	0	625	0	0	625	625
68100	1201	Dues, Fees & Member-South Admn	700	0	700	0	0	700	700
68100	1203	Dues, Fees & Member-So.Loc Wd	240	0	240	0	0	240	240
68100	1205	Dues, Fees & Member-Art	895	0	895	0	0	895	895
68100	1211	Dues, Fees & Member-Music	1,290	0	1,290	265	315	710	710
68100	1303	Dues, Fees & Member-Sped	250	0	250	250	0	0	0
68100	1401	Dues, Fees & Member-Cent.Admin	16,282	0	16,282	10,554	610	5,119	5,119
68100	1404	Dues, Fees & Member-DW Nurse	180	0	180	141	0	39	39
68100	1408	Dues, Fees & Member-Lang Arts	300	0	300	0	0	300	300
68100	1409	Dues, Fees & Member-DW Math	400	0	400	0	0	400	400
68100	1410	Dues, Fees & Member-Media Cntr	915	0	915	0	0	915	915
68100	1418	Dues, Fees & Member-Technology	1,500	0	1,500	0	0	1,500	1,500
68100	1419	Dues, Fees & Member-Curriculum	0	0	0	300	0	-300	-300
68100	1423	Dues, Fees & Member-Board Ed	3,000	0	3,000	150	0	2,850	2,850
68100	1434	Dues, Fees & Member-STTEAM	120	0	120	0	0	120	120
	800	Total Dues & Fees	26,697	0	26,697	11,660	925	14,113	5500

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69000	1423	Food	2,500	0	0	2,500	3,779	0	-1,279
69001	1401	Ezra Nurse	36,503	0	0	36,503	19,240	0	17,263
69900	1401	Unanticipated Misc. Expense	22,169	0	0	22,169	0	0	22,169
	900	Total Miscellaneous Expenses	61,172	0	0	61,172	23,019	0	38,153
		Grand Total	15,561,620	75,664	15,637,284	11,982,475	2,596,835	1,043,973	22,630