

Woodbridge Board of Education 2021-2022 Budget
September 1, 2021

FUND	OBJECT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	ENCUMB.	AVAILABLE BUDGET
101	61100	1301	Special Ed. Director Salary	145,964	0	145,964	36,240	109,725	-1
101	61101	1401	Superintendent Salary	203,000	0	203,000	46,846	156,154	0
101	61102	1401	Business Manager Salary	128,958	0	128,958	32,580	96,378	0
101	61103	1401	Principal Salary	167,998	0	167,998	37,823	130,175	-1
101	61104	1401	Asst. Principal Salary	135,236	0	135,236	25,511	106,565	3,160
101	61200	1105	Teacher Salaries-North Art	43,468	0	43,468	6,022	72,261	-34,815
101	61200	1107	Teacher Salaries- North Kinder	485,661	0	485,661	40,949	491,886	-47,174
101	61200	1111	Teacher Salaries-North Music	79,795	0	79,795	6,126	73,507	162
101	61200	1112	Teacher Salaries-North Phys Ed	147,742	0	147,742	11,365	136,378	-1
101	61200	1117	Teacher Sal-North World Lang.	95,330	0	95,330	8,009	87,321	0
101	61200	1120	Teacher Sal-North Multi-Age	358,838	0	358,838	29,013	329,825	0
101	61200	1126	Teacher Salaries-North Grade 1	399,101	0	399,101	30,402	364,820	3,879
101	61200	1127	Teacher Salaries-North Grade 2	405,568	0	405,568	33,651	403,809	-31,892
101	61200	1205	Teacher Salaries-South Art	97,330	0	97,330	8,848	88,482	0
101	61200	1211	Teacher Salries-South Music	121,662	0	121,662	9,346	112,154	162
101	61200	1212	Teacher Salaries-South Phys Ed	144,392	0	144,392	11,107	133,285	-1
101	61200	1217	Teacher Sal-South World Lang.	95,330	0	95,330	8,009	87,321	0
101	61200	1228	Teacher Salaries-South Grade 3	451,153	0	451,153	32,830	378,206	40,117
101	61200	1229	Teacher Salaries-South Grade 4	400,101	0	400,101	42,486	492,132	-134,517
101	61200	1230	Teacher Salaries-South Grade 5	545,242	0	545,242	41,942	503,300	0
101	61200	1231	Teacher Salaries-South Grade 6	518,359	0	518,359	33,432	382,647	102,280
101	61200	1303	Teacher Salaries-Sped	1,009,375	0	1,009,375	83,699	930,586	-4,910
101	61200	1313	Teacher Sal-Sped Pre-School	67,680	0	67,680	7,437	60,243	0
101	61200	1333	Teacher Salaries-Sped Summer	28,800	0	28,800	13,024	0	15,776
101	61200	1408	Teacher Sal-DW Language Arts	367,488	0	367,488	25,646	307,746	34,096
101	61200	1409	Teacher Salaries-DW Math	76,115	0	76,115	13,658	108,898	-46,441
101	61200	1410	Teacher Salaries-DW Media Cntr	132,420	0	132,420	13,048	156,571	-37,199
101	61200	1418	Teacher Salaries-DW Technology	166,239	0	166,239	13,657	117,581	35,001
101	61200	1434	Teacher Salaries-DW Science	69,128	0	69,128	6,284	62,844	0
101	61201	1303	Psychologist Sal-Sped Loc Wide	235,608	0	235,608	18,800	216,808	0
101	61201	1403	Tutor/Homebound Salary-DW	2,620	0	2,620	0	0	2,620
101	61201	1419	Curriculum Writing Salary	36,400	0	36,400	0	0	36,400
101	61203	1303	Counselor Salary-Sped	50,962	0	50,962	3,920	47,043	-1
101	61204	1403	Stipends	30,000	0	30,000	0	11,167	18,833
			Total Certified Salaries	7,443,063	0	7,443,063	731,709	6,755,820	-44,466

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101	61303	1402	Custodian Salaries-DW School	399,108	0	399,108	75,380	290,050	33,678
101	61305	1402	Custodian OT Salary-DW School	48,106	0	48,106	11,428	0	36,678
101	61400	1404	Nurses Salaries-DW	151,245	0	151,245	9,413	102,310	39,522
101	61500	1101	Admin. Asst. Sal-North Admin	0	0	0	12,593	73,073	-85,667
101	61500	1201	Admin. Asst. Sal-South Admin	142,547	0	142,547	18,894	41,936	81,717
101	61500	1301	Admin. Asst. Sal-Sped Admin	60,719	0	60,719	6,350	41,935	12,433
101	61500	1401	Admin. Asst. Sal-DW Admin	165,131	0	165,131	37,827	127,856	-552
101	61600	1103	Non-Certified Sal-North Loc Wd	182,174	0	182,174	13,121	156,078	12,975
101	61600	1203	Non-Certified Sal-South Loc Wd	15,219	0	15,219	0	15,219	0
101	61600	1303	Non-Certified Sal-Sped Loc Wd	242,414	0	242,414	15,967	83,774	142,674
101	61600	1333	Non-Certified Sal-Sped Summer	11,900	0	11,900	2,273	0	9,627
101	61600	1410	Non-Certified Sal-DW Media Cnt	0	0	0	1,682	17,416	-19,097
101	61600	1418	Non-Certified Sal-DW Technolog	14,318	0	14,318	2,064	24,769	-12,515
101	61600	1421	Non-Certified Sal-DW Copy Cntr	15,219	0	15,219	0	15,219	0
101	61601	1303	One to One Sal-Sped Loc Wide	275,888	0	275,888	31,709	392,989	-148,810
101	61700	1303	Occupational Therapist Salarie	32,000	0	32,000	6,645	29,736	-4,381
101	61710	1303	Physical Therapist Salaries	19,168	0	19,168	1,475	17,694	-1
101	61900	1403	Cafe Aides-DW Loc Wide	36,988	0	36,988	0	9,295	27,693
101	61900	1418	IT Manager	0	75,000	75,000	12,404	60,577	2,019
101	61900	1423	Clerk of the Board-DW Board ED	6,641	0	6,641	1,533	5,108	0
101	61903	1103	Lifeguard Salary-North Loc Wid	2,912	0	2,912	0	0	2,912
101	61903	1203	Lifeguard Salary-South Loc Wd	3,510	0	3,510	0	0	3,510
101	61904	1403	Degree Changes-DW	5,750	0	5,750	0	0	5,750
			Total Non Certified Salaries	1,830,957	75,000	1,905,957	260,758	1,505,034	140,166
		100	Total Salaries	9,274,020	75,000	9,349,020	992,466	8,260,854	95,700
101	62200	1432	FICA-DW Benefits	258,364	0	258,364	36,568	0	221,796
101	62300	1432	MERF Amortization-DW	11,610	0	11,610	12,523	0	-913
101	62301	1432	MERF-DW	330,473	0	330,473	45,780	0	284,693
101	62700	1425	Non-Employess Medical Ins-DW	118,274	0	118,274	31,209	0	87,065
101	62700	1432	Medical Insurance-DW	2,488,845	0	2,488,845	612,682	0	1,876,163
101	62800	1432	Life Insurance-DW	33,774	0	33,774	5,485	0	28,289
101	62902	1403	Course Reimbursement-DW	8,000	0	8,000	0	0	8,000
		200	Total Benefits	3,249,340	0	3,249,340	744,247	0	2,505,093

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101	63200	1103	Prof Development-North Loc Wd	0	0	0	3,088	0	-3,088
101	63200	1201	Prof Development-South Admin	3,500	0	3,500	190	0	3,310
101	63200	1303	Prof Development-Sped Loc Wd	3,425	0	3,425	99	327	2,999
101	63200	1401	Prof Development-DW Admin	3,500	0	3,500	845	652	2,003
101	63200	1404	Prof Development-DW Nurse	500	0	500	0	0	500
101	63200	1419	Prof Development-DW Curriculum	35,000	0	35,000	0	0	35,000
101	63200	1423	Prof Development-DW Board Ed	2,000	0	2,000	0	0	2,000
101	63300	1301	Legal-Sped Admin	12,000	0	12,000	0	0	12,000
101	63300	1401	Legal-DW Admin	20,000	0	20,000	0	0	20,000
101	63400	1403	Software Support-DW Loc Wide	22,000	0	22,000	0	0	22,000
101	63400	1404	Software Support-DW Nurse	2,238	0	2,238	0	0	2,238
101	63400	1410	Software Support-DW Media Cntr	2,150	0	2,150	0	9,774	-7,624
101	63500	1403	Substitutes-DW Loc Wide	25,000	0	25,000	0	0	25,000
101	63900	1401	Other Prof Services-DW Admin	270,935	-75,000	195,935	19,769	6,893	169,273
101	63900	1404	DW-Nurse-Oth Prof serv	1,683	0	1,683	0	0	1,683
101	63901	1303	Consultants-Sped Loc Wide	35,000	0	35,000	0	344	34,656
101	63902	1401	Financial Audit-DW Admin	25,392	0	25,392	0	0	25,392
		300	Total Purchased Professional Services	464,323	-75,000	389,323	23,990	17,990	347,343
101	64100	1402	Electricity-DW School Oper	179,196	0	179,196	31,362	147,834	0
101	64101	1402	Water & Sewer-DW School Oper	18,121	0	18,121	755	17,366	0
101	64200	1402	Heating -DW School Oper	72,061	0	72,061	3,089	69,020	-48
101	64300	1401	Repairs & Maint-DW Admin	975	0	975	0	760	215
101	64300	1402	Repairs & Maint-DW School Oper	44,818	0	44,818	7,104	5,952	31,762
101	64300	1403	Repairs & Maint-DW Loc Wide	13,000	0	13,000	0	0	13,000
101	64450	1101	Leases & Rentals-North Admin	3,756	0	3,756	1,474	0	2,282
101	64450	1201	Leases & Rentals-South Admin	2,855	0	2,855	0	0	2,855
101	64450	1301	Leases & Rentals-Sped Admin	3,331	0	3,331	0	0	3,331
101	64450	1401	Leases & Rentals-DW Admin	10,438	0	10,438	0	0	10,438
101	64450	1402	Leases & Rentals-DW School Ope	0	0	0	330	0	-330
101	64450	1410	Leases & Rentals-DW Media Cntr	385	0	385	0	0	385
101	64450	1421	Leases & Rentals-DW Copy Cntr	33,166	0	33,166	0	0	33,166
101	64900	1402	Purchased Services-DW Schools	25,092	0	25,092	5,054	15,336	4,702
101	64901	1303	Service Contracts-Sped	36,370	0	36,370	147	1,968	34,256
101	64901	1401	Service Contracts-DW Admin	1,776	0	1,776	834	0	942

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101	64901	1402	Service Contracts-DW Schools	92,990	0	92,990	22,020	65,519	5,451
101	64901	1421	Service Contracts-DW Copy Cntr	680	0	680	0	0	680
101	64901	1435	Service Contracts-DW Security	23,109	0	23,109	10,167	2,190	10,752
		400	Total Purchased Property Services	562,119	0	562,119	82,336	325,944	153,838
101	65100	1212	Transportation-South Phys Ed	1,776	0	1,776	0	0	1,776
101	65100	1303	Transportation-Sped	195,533	0	195,533	6,106	193,527	-4,100
101	65100	1333	Transportation-Sped Summer	35,848	0	35,848	25,023	0	10,825
101	65100	1403	Transportation-DW Loc Wide	345,246	0	345,246	24,056	321,190	0
101	65101	1403	Transportation Non-Public	45,862	0	45,862	0	38,000	7,862
101	65102	1403	Fuel for Buses-DW	28,793	0	28,793	0	0	28,793
101	65200	1401	Liability Insurance-DW Admin	94,871	0	94,871	62,298	50,275	-17,702
101	65201	1401	Workman's Compensation-DW Admn	193,102	0	193,102	50,404	151,210	-8,512
101	65300	1101	Telephones-North Admin	4,917	0	4,917	396	0	4,521
101	65300	1201	Telephones-South Admin	4,917	0	4,917	396	0	4,521
101	65300	1301	Telephones-Sped Admin	1,716	0	1,716	148	0	1,568
101	65300	1401	Telephones-DW Admin	4,962	0	4,962	289	0	4,673
101	65300	1402	Telephones-DW School Oper	806	0	806	0	0	806
101	65350	1401	Internet-DW Admin	25,000	0	25,000	17,016	0	7,984
101	65370	1101	Postage-North Admin	1,500	0	1,500	0	0	1,500
101	65370	1201	Postage-South Admin	1,000	0	1,000	0	0	1,000
101	65370	1301	Postage-Sped Admin	1,250	0	1,250	107	0	1,143
101	65370	1401	Postage-DW Admin	1,900	0	1,900	0	0	1,900
101	65400	1401	Advertising-DW Admin	2,500	0	2,500	0	0	2,500
101	65500	1401	Interns	176,010	0	176,010	0	0	176,010
101	65502	1401	Service Contracts-DW Admin	0	0	0	90	0	-90
101	65600	1303	Tuition-Sped Loc Wide	273,400	0	273,400	0	267,581	5,819
101	65600	1333	Tuition-Sped Summer Program	39,280	0	39,280	0	46,924	-7,644
101	65900	1101	Misc Purch Services-North Admn	500	0	500	0	0	500
101	65900	1201	Misc Purch Services-South Admn	500	0	500	0	0	500
101	65900	1401	Misc Purch Services-DW Admin	10,900	0	10,900	3,715	2,972	4,213
101	65900	1404	Misc Purch Servs-Nurse	1,300	0	1,300	0	0	1,300
101	65900	1423	Misc Purch Servs-DW Board Ed	700	0	700	0	0	700
		500	Total Other Purchased Services	1,494,089	0	1,494,089	190,045	1,071,679	232,365

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101	66100	1103	Supplies-North Loc Wide	2,397	0	2,397	229	1,333	835
101	66100	1105	Supplies-North Art	1,752	0	1,752	0	0	1,752
101	66100	1107	Supplies-North Kindergarten	4,000	0	4,000	1,773	1,657	570
101	66100	1111	Supplies-North Music	700	0	700	0	197	503
101	66100	1112	Supplies-North Phys Ed	1,629	0	1,629	0	0	1,629
101	66100	1120	Supplies/North Multi Age	5,000	0	5,000	0	2,000	3,000
101	66100	1126	Supplies-North Grade One	5,000	0	5,000	2,204	2,291	504
101	66100	1127	Supplies-North Grade Two	3,900	0	3,900	0	1,904	1,996
101	66100	1203	Supplies-South Loc Wide	1,508	0	1,508	0	0	1,508
101	66100	1205	Supplies-South Art	2,100	0	2,100	0	0	2,100
101	66100	1211	Supplies-South Music	2,800	0	2,800	0	304	2,496
101	66100	1212	Supplies-South Phys Ed	1,600	0	1,600	0	0	1,600
101	66100	1228	Supplies-South Grade Three	3,892	0	3,892	0	1,967	1,925
101	66100	1229	Supplies-South Grade Four	2,750	0	2,750	0	972	1,778
101	66100	1230	Supplies-South Grade Five	4,600	0	4,600	1,456	1,041	2,103
101	66100	1231	Supplies-South Grade Six	4,600	0	4,600	1,570	1,808	1,222
101	66100	1303	Supplies-Sped Loc Wide	5,966	0	5,966	1,243	1,272	3,451
101	66100	1313	Supplies-Sped Pre-School	813	0	813	0	0	813
101	66100	1407	Supplies-World Language	600	0	600	0	82	518
101	66100	1408	Supplies-DW Language Arts	5,650	0	5,650	0	5,694	-44
101	66100	1409	Supplies-DW Math	4,800	0	4,800	0	4,953	-153
101	66100	1410	Supplies-DW Media Center	5,100	0	5,100	0	0	5,100
101	66100	1418	Supplies-DW Technology	12,000	0	12,000	0	2,066	9,934
101	66100	1420	Supplies-Social Studies	5,164	0	5,164	0	0	5,164
101	66100	1421	Supplies-DW Copy Center	16,000	0	16,000	0	0	16,000
101	66100	1424	Supplies-DW Tag	5,000	0	5,000	0	0	5,000
101	66100	1434	Supplies-DW Science	12,000	0	12,000	0	106	11,894
101	66200	1301	Computer Software-Sped Admin	11,540	0	11,540	10,207	728	605
101	66200	1401	Computer Software-DW Admin	42,414	0	42,414	17,072	0	25,342
101	66200	1403	Computer Software-DW Loc Wide	14,500	0	14,500	0	0	14,500
101	66300	1402	Supplies Custodial-DW School	40,340	0	40,340	3,800	28,398	8,142
101	66301	1402	Supplies Maintenance-DW School	6,366	0	6,366	335	4,665	1,366
101	66350	1101	Supplies Office-North Admin	2,450	0	2,450	178	69	2,203
101	66350	1201	Supplies Office-South Admin	1,700	0	1,700	30	0	1,670
101	66350	1301	Supplies Office-Sped Admin	1,350	0	1,350	0	0	1,350

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101	66350	1401	Supplies Office-DW Admin	8,395	0	8,395	922	359	7,114
101	66400	1410	Books and A/V-DW Media Center	10,000	0	10,000	0	0	10,000
101	66450	1401	Subscriptions-DW Admin	233	0	233	25	0	208
101	66450	1404	Subscriptions-DW Nurse Srvs	255	0	255	0	0	255
101	66450	1408	Subscriptions-DW Language Arts	70	0	70	0	0	70
101	66450	1410	Subscriptions-DW Media Center	15,150	0	15,150	0	0	15,150
101	66450	1418	Subscriptions-DW Technology	6,500	0	6,500	0	0	6,500
101	66500	1303	Testing-Sped Loc Wide	3,750	0	3,750	529	2,560	661
101	66500	1419	Testing-DW Curriculum	10,450	0	10,450	0	6,936	3,514
101	66900	1435	Security/Safety	2,064	0	2,064	349	20	1,695
		600	Total Supplies & Materials	298,848	0	298,848	41,924	73,380	183,543
101	67320	1403	Equip Computers-DW Loc Wide	11,000	0	11,000	0	0	11,000
101	67320	1418	Equip Computers-DW Technology	100,200	0	100,200	5,243	91,788	3,170
101	67350	1303	Equip Teaching-Sped Loc Wide	6,000	0	6,000	0	5,617	383
101	67400	1402	Equip Building-DW School Oper	3,452	0	3,452	0	0	3,452
101	67450	1203	Furniture-South Loc Wide	360	0	360	0	0	360
		700	Total Furniture & Equipment	121,012	0	121,012	5,243	97,405	18,365
101	68100	1101	Dues, Fees & Member-N. Admin	625	0	625	0	0	625
101	68100	1201	Dues, Fees & Member-South Admn	700	0	700	0	0	700
101	68100	1203	Dues, Fees & Member-So.Loc Wd	240	0	240	0	0	240
101	68100	1205	Dues, Fees & Member-South Art	895	0	895	0	0	895
101	68100	1211	Dues, Fees & Member-South Musi	1,290	0	1,290	0	225	1,065
101	68100	1303	Dues, Fees & Member-Sped	250	0	250	0	250	0
101	68100	1401	Dues, Fees & Member-DW Admin	16,282	0	16,282	7,721	775	7,787
101	68100	1404	Dues, Fees & Member-DW Nurse	180	0	180	0	0	180
101	68100	1408	Dues, Fees & Member-Lang Arts	300	0	300	0	0	300
101	68100	1409	Dues, Fees & Member-DW Math	400	0	400	0	0	400
101	68100	1410	Dues, Fees & Member-Media Cntr	915	0	915	0	0	915
101	68100	1418	Dues, Fees & Member-Technology	1,500	0	1,500	0	0	1,500
101	68100	1419	Dues, Fees & Member-Curriculum	0	0	0	300	0	-300
101	68100	1423	Dues, Fees & Member-Board Ed	3,000	0	3,000	0	0	3,000
101	68100	1434	Dues, Fees & Member-Science	120	0	120	0	0	120
101	68250	1401	Unemployment Compensation	10,000	0	10,000	0	0	10,000
		800	Total Dues & Fees	36,697	0	36,697	8,021	1,250	27,427

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101	69000	1423	Food	2,500	0	2,500	229	744	1,528
101	69001	1401	Ezra Nurse	36,503	0	36,503	0	0	36,503
101	69900	1401	Unanticipated Misc. Expense	22,169	0	22,169	0	0	22,169
		900	Other Miscellaneous Expense	61,172	0	61,172	229	744	60,200
101			Total 101 Woodbridge Board of Educa	15,561,620	0	15,561,620	2,088,501	9,849,246	3,623,874