

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.51010.010.000000	School Counselor/SW	\$59,677.00	\$67,309.00	\$72,659.00	7.95	\$5,350.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debery, Kasey L	\$1,779.00		Retro Pay Neg 9		
	Description: Debery, Kasey L	\$70,880.00	1.0000	School Counselo		
	<b>Column Total:</b>	<b>\$72,659.00</b>				
1000.0000.2120.52110.010.000000	GROUP HEALTH INSURANC	\$22,549.40	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debery, Kasey L	\$23,192.00		School Counselo		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.0000.2120.52111.010.000000	DENTAL INSURANCE & LIFE	\$1,919.16	\$1,999.60	\$2,152.40	7.64	\$152.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debery, Kasey L	\$2,152.40		School Counselo		
	<b>Column Total:</b>	<b>\$2,152.40</b>				
1000.0000.2120.52210.010.000000	SOCIAL SECURITY/MEDICA	\$865.32	\$975.98	\$963.93	(1.23)	(\$12.05)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debery, Kasey L	\$963.93		School Counselo		
	<b>Column Total:</b>	<b>\$963.93</b>				
1000.0000.2120.52310.010.000000	RETIREMENT - PROFESSIO	\$2,482.56	\$2,584.67	\$3,168.36	22.58	\$583.69
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debery, Kasey L	\$3,168.36		School Counselo		
	<b>Column Total:</b>	<b>\$3,168.36</b>				
1000.0000.2120.52710.010.000000	WORKERS COMP	\$268.55	\$323.08	\$319.01	(1.26)	(\$4.07)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debery, Kasey L	\$319.01		School Counselo		
	<b>Column Total:</b>	<b>\$319.01</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.56100.010.000000	SUPPLIES/GUIDANCE	\$318.00	\$400.00	\$416.00	4.00	\$16.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Supplies and books		\$416.00				
<b>Column Total:</b>		<b>\$416.00</b>				
1000.0000.2130.56120.010.000000	Canal Nursing Supplies	\$848.00	\$800.00	\$1,351.00	68.88	\$551.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: \$7 at student Nursing Supplies		\$1,351.00				
<b>Column Total:</b>		<b>\$1,351.00</b>				
1000.0000.2131.51023.010.000000	Nurse Salary Canal School	\$31,454.99	\$38,033.60	\$59,151.57	55.52	\$21,117.97
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Agreste, Cristal D		\$59,151.57	1.0000	Nurse		
<b>Column Total:</b>		<b>\$59,151.57</b>				
1000.0000.2131.52120.010.000000	GROUP HEALTH INSURANCE	\$0.00	\$5,021.28	\$5,477.80	9.09	\$456.52
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Agreste, Cristal D		\$5,477.80		Nurse		
<b>Column Total:</b>		<b>\$5,477.80</b>				
1000.0000.2131.52121.010.000000	DENTAL INSURANCE & LIFE	\$236.60	\$1,107.37	\$1,200.85	8.44	\$93.48
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Agreste, Cristal D		\$1,200.85		Nurse		
<b>Column Total:</b>		<b>\$1,200.85</b>				
1000.0000.2131.52220.010.000000	SOCIAL SECURITY/MEDICAID	\$456.10	\$551.49	\$842.65	52.80	\$291.16
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Agreste, Cristal D		\$842.65		Nurse		
<b>Column Total:</b>		<b>\$842.65</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2131.52320.010.000000	MSRSRETER	\$1,308.53	\$1,460.49	\$2,644.08	81.04	\$1,183.59
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Agreste, Cristal D	\$2,644.08		Nurse		
	<b>Column Total:</b>	<b>\$2,644.08</b>				
1000.0000.2131.52720.010.000000	WORKERS COMP	\$141.55	\$182.56	\$266.26	45.85	\$83.70
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Agreste, Cristal D	\$266.26		Nurse		
	<b>Column Total:</b>	<b>\$266.26</b>				
1000.0000.2131.53300.010.000000	CONTRACTED SERVICES	\$950.00	\$950.00	\$950.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: School Doctor	\$950.00				
	<b>Column Total:</b>	<b>\$950.00</b>				
1000.0000.2213.51501.010.000000	INSTRUCTIONAL STIPENDS	\$11,189.00	\$11,958.24	\$9,765.30	(18.34)	(\$2,192.94)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mentor Stipends	\$3,080.00		Stipend - Mento		
	Description: PLC Facilitator	\$3,000.00		Stipend- Facili		
	Description: Stipend Certification Committee	\$3,685.30		Stipend- Certif		
	<b>Column Total:</b>	<b>\$9,765.30</b>				
1000.0000.2213.52200.010.000000	SOCIAL SECURITY/MEDICA	\$162.24	\$162.24	\$117.04	(27.86)	(\$45.20)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$52.61		Stipend- Certif		
	Description: Stipend PLC Leader	\$64.43		Stipend- PLC		
	<b>Column Total:</b>	<b>\$117.04</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.52300.010.000000	MSRSEFEDRET	\$0.00	\$0.00	\$365.81	0.00	\$365.81
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$164.71		Stipend- Certif		
	Description: Stipend PLC Leader	\$201.10		Stipend- PLC		
	<b>Column Total:</b>	<b>\$365.81</b>				
1000.0000.2213.52310.010.000000	MSRSRETER	\$429.66	\$429.66	\$0.00	(100.00)	(\$429.66)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MSRSRETER	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2213.52700.010.000000	WORKERS COMP	\$50.35	\$50.35	\$36.72	(27.07)	(\$13.63)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$16.57		Stipend- Certif		
	Description: Stipend PLC Leader	\$20.15		Stipend- PLC		
	<b>Column Total:</b>	<b>\$36.72</b>				
1000.0000.2213.53300.010.000000	PROF DEV & TRAINING CO	\$0.00	\$0.00	\$17,000.00	0.00	\$17,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SEL/Academic and Behavioral Support	\$17,000.00				
	<b>Column Total:</b>	<b>\$17,000.00</b>				
1000.0000.2213.55800.010.000000	INSTRUCTIONAL STAFF TR	\$3,000.00	\$3,000.00	\$3,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Building Based Professional Development	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.51010.010.000000	Canal Librarian Salary	\$0.00	\$46,067.00	\$47,469.73	3.04	\$1,402.73
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Susan C	\$251.73		Teacher- Extra		
	Description: Brown, Susan C	\$47,218.00	1.0000	Teacher- Librar		
	<b>Column Total:</b>	<b>\$47,469.73</b>				
1000.0000.2220.51020.010.000000	CANAL LIBRARIAN - SALAR	\$34,034.56	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CANAL LIBRARIAN - SALARY	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2220.52110.010.000000	ALL BENEFITS - PROFESSI	\$0.00	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Susan C	\$23,192.00		Teacher- Librar		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.0000.2220.52111.010.000000	ALL BENEFITS - PROFESSI	\$0.00	\$1,816.68	\$1,937.76	6.66	\$121.08
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Susan C	\$1,937.76		Teacher- Librar		
	<b>Column Total:</b>	<b>\$1,937.76</b>				
1000.0000.2220.52120.010.000000	GROUP HEALTH INSURANC	\$23,345.40	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GROUP HEALTH INSURANCE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2220.52121.010.000000	DENTAL & LIFE INSURANC	\$785.80	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: DENTAL & LIFE INSURANCE-LIBRARY	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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1000.0000.2220.52210.010.000000	ALL BENEFITS - PROFESSIONAL	\$0.00	\$667.97	\$623.76	(6.62)	(\$44.21)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Susan C	\$623.76		Teacher- Librar		
<b>Column Total:</b>		<b>\$623.76</b>				
1000.0000.2220.52220.010.000000	SOCIAL SECURITY/MEDICA	\$493.50	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SOCIAL SECURITY/MEDICARE	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.52310.010.000000	RETIREMENT - PROFESSIONAL	\$0.00	\$1,768.97	\$2,110.67	19.32	\$341.70
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Susan C	\$2,110.67		Teacher- Librar		
<b>Column Total:</b>		<b>\$2,110.67</b>				
1000.0000.2220.52320.010.000000	RETIREMENT-MSRS	\$1,415.84	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RETIREMENT-MSRS	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.52710.010.000000	ALL BENEFITS - PROFESSIONAL	\$0.00	\$221.12	\$212.64	(3.84)	(\$8.48)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Susan C	\$212.64		Teacher- Librar		
<b>Column Total:</b>		<b>\$212.64</b>				
1000.0000.2220.52720.010.000000	WORKERS COMP	\$153.16	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WORKERS COMP	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				

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1000.0000.2220.53520.010.000000	CONTRACTED SERVICES-L	\$1,200.00	\$1,400.00	\$1,400.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alexandria Software for Book Tracking	\$1,400.00				
	<b>Column Total:</b>	<b>\$1,400.00</b>				
1000.0000.2220.56100.010.000000	CONSUMABLE/GEN SUPPLI	\$800.00	\$800.00	\$800.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Consumable Supplies	\$800.00				
	<b>Column Total:</b>	<b>\$800.00</b>				
1000.0000.2220.56102.010.000000	LIBRARY- SPECIAL PROJEC	\$0.00	\$0.00	\$450.00	0.00	\$450.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Special Projects (2.25/Child)	\$450.00				
	<b>Column Total:</b>	<b>\$450.00</b>				
1000.0000.2221.56410.010.000000	BOOKS & DIGITAL MEDIA - I	\$3,816.00	\$4,000.00	\$3,860.00	(3.50)	(\$140.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: \$20 a student - Library Books	\$3,860.00				
	<b>Column Total:</b>	<b>\$3,860.00</b>				
1000.0000.2221.56430.010.000000	PERIODICALS-LIBRARY	\$150.00	\$150.00	\$150.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Periodicals	\$150.00				
	<b>Column Total:</b>	<b>\$150.00</b>				
1000.0000.2230.51010.010.000000	TECHNOLOGY TEACHER/C	\$23,424.39	\$24,488.31	\$25,181.64	2.83	\$693.33
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$25,181.64	0.3300	Teacher- Techno		
	<b>Column Total:</b>	<b>\$25,181.64</b>				

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1000.0000.2230.52110.010.000000	GROUP HEALTH INS/TECH	\$2,808.43	\$2,889.61	\$2,889.58	0.00	(\$0.03)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$2,889.58		Teacher- Techno		
	<b>Column Total:</b>	<b>\$2,889.58</b>				
1000.0000.2230.52111.010.000000	DENTAL & LIFE INS/TECH	\$348.00	\$369.40	\$408.88	10.69	\$39.48
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$408.88		Teacher- Techno		
	<b>Column Total:</b>	<b>\$408.88</b>				
1000.0000.2230.52210.010.000000	SOC SEC/MEDICARE/TECH	\$339.65	\$355.08	\$360.06	1.40	\$4.98
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$360.06		Teacher- Techno		
	<b>Column Total:</b>	<b>\$360.06</b>				
1000.0000.2230.52310.010.000000	TECH INTEG TEACHER RET	\$974.45	\$940.35	\$1,125.56	19.70	\$185.21
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$1,125.56		Teacher- Techno		
	<b>Column Total:</b>	<b>\$1,125.56</b>				
1000.0000.2230.52710.010.000000	WORKERS COMP	\$105.41	\$117.54	\$113.35	(3.56)	(\$4.19)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$113.35		Teacher- Techno		
	<b>Column Total:</b>	<b>\$113.35</b>				



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1000.0000.2230.53000.010.000000	PURCHASED PROF TECHN	\$7,296.00	\$7,296.00	\$9,128.00	25.11	\$1,832.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Charter Communications - Fiber		\$6,192.00				
Description: MSLN Router		\$193.00				
Description: Service Contract for Jatheon		\$365.00				
Description: Service contract for Jestor		\$288.00				
Description: SysCloud - Google Workspace Backup		\$2,090.00				
<b>Column Total:</b>		<b>\$9,128.00</b>				
1000.0000.2230.53300.010.000000	Tech Employee Training and I	\$0.00	\$150.00	\$400.00	166.67	\$250.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ACTEM Membership and Conference		\$400.00				
<b>Column Total:</b>		<b>\$400.00</b>				
1000.0000.2230.54320.010.000000	REPAIRS/MAINTENANCE/TE	\$2,120.00	\$2,120.00	\$2,084.40	(1.68)	(\$35.60)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Technology Repairs/Maintenance - \$10.80 a student		\$2,084.40				
<b>Column Total:</b>		<b>\$2,084.40</b>				
1000.0000.2230.54330.010.000000	SOFTWARE REPAIRS/MAIN	\$0.00	\$0.00	\$3,078.00	0.00	\$3,078.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Repairs and Maintenance		\$3,078.00				
<b>Column Total:</b>		<b>\$3,078.00</b>				
1000.0000.2230.56500.010.000000	TECHNOLOGY RELATED SU	\$1,908.00	\$1,908.00	\$1,875.96	(1.68)	(\$32.04)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Technology Supplies - \$9.72 a student		\$1,875.96				
<b>Column Total:</b>		<b>\$1,875.96</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.57341.010.000000	TECHNOLOGY HARDWARE	\$23,295.15	\$2,666.00	\$2,666.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Switch Infrastructure 5 yr. Lease		\$2,666.00				
<b>Column Total:</b>		<b>\$2,666.00</b>				
1000.0000.2230.57351.010.000000	TECHNOLOGY SOFTWARE	\$2,185.00	\$2,185.00	\$2,700.00	23.57	\$515.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Infinite Campus Online Registration		\$1,250.00				
Description: Server Licenses		\$1,450.00				
<b>Column Total:</b>		<b>\$2,700.00</b>				
1000.0000.2240.56100.010.000000	STUDENT ASSESSMENT	\$1,682.60	\$1,527.20	\$1,680.63	10.05	\$153.43
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Kindergarten Screening Materials		\$200.00				
Description: NWEA K-2		\$1,480.63				
<b>Column Total:</b>		<b>\$1,680.63</b>				
1000.0000.2400.51040.010.000000	CANAL PRINCIPAL - SALARY	\$110,414.66	\$110,414.66	\$117,867.12	6.75	\$7,452.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Hebert, Vickie L		\$117,867.12	1.0000	Principal		
<b>Column Total:</b>		<b>\$117,867.12</b>				
1000.0000.2400.51180.010.000000	CANAL SECRETARY - SALARY	\$37,532.32	\$39,285.68	\$40,257.84	2.47	\$972.16
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Bernardo, Pamela J		\$40,257.84	1.0000	Administrative		
<b>Column Total:</b>		<b>\$40,257.84</b>				
1000.0000.2400.51500.010.000000	STIPEND- Emergency Aide -	\$1,614.75	\$1,114.75	\$0.00	(100.00)	(\$1,114.75)

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52140.010.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,857.00	\$8,856.99	0.00	(\$0.01)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hebert, Vickie L	\$8,856.99		Principial		
<b>Column Total:</b>		<b>\$8,856.99</b>				
1000.0000.2400.52141.010.000000	DENTAL INSURANCE & LIFE	\$1,334.64	\$1,426.88	\$1,641.42	15.04	\$214.54
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hebert, Vickie L	\$1,641.42		Principial		
<b>Column Total:</b>		<b>\$1,641.42</b>				
1000.0000.2400.52180.010.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,857.00	\$8,856.99	0.00	(\$0.01)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bernardo, Pamela J	\$8,856.99		Administrative		
<b>Column Total:</b>		<b>\$8,856.99</b>				
1000.0000.2400.52181.010.000000	DENTAL & LIFE INSURANCE	\$854.92	\$897.40	\$922.40	2.79	\$25.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bernardo, Pamela J	\$922.40		Administrative		
<b>Column Total:</b>		<b>\$922.40</b>				
1000.0000.2400.52200.010.000000	SS/M	\$0.00	\$0.00	\$14.15	0.00	\$14.15
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SS/M	\$14.15		Emergency Aide		
<b>Column Total:</b>		<b>\$14.15</b>				
1000.0000.2400.52240.010.000000	SOCIAL SECURITY/MEDICA	\$1,601.01	\$1,601.01	\$1,691.65	5.66	\$90.64
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hebert, Vickie L	\$1,691.65		Principial		
<b>Column Total:</b>		<b>\$1,691.65</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52280.010.000000	SOCIAL SECURITY/MEDICA	\$2,871.22	\$3,005.35	\$2,987.51	(0.59)	(\$17.84)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bernardo, Pamela J	\$2,987.51		Administrative		
<b>Column Total:</b>		<b>\$2,987.51</b>				
1000.0000.2400.52300.010.000000	MSRSRETER	\$0.00	\$0.00	\$44.72	0.00	\$44.72
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MSRSRETER	\$44.72		Emergency Aide		
<b>Column Total:</b>		<b>\$44.72</b>				
1000.0000.2400.52340.010.000000	RETIREMENT	\$4,239.92	\$4,239.92	\$5,268.64	24.26	\$1,028.72
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hebert, Vickie L	\$5,268.64		Principal		
<b>Column Total:</b>		<b>\$5,268.64</b>				
1000.0000.2400.52700.010.000000	Workers Comp	\$6.75	\$6.75	\$0.00	(100.00)	(\$6.75)
1000.0000.2400.52740.010.000000	WORKERS COMP/ADMIN	\$496.87	\$529.99	\$530.40	0.08	\$0.41
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hebert, Vickie L	\$530.40		Principal		
<b>Column Total:</b>		<b>\$530.40</b>				
1000.0000.2400.52780.010.000000	WORKERS COMP	\$168.90	\$188.57	\$181.21	(3.90)	(\$7.36)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bernardo, Pamela J	\$181.21		Administrative		
<b>Column Total:</b>		<b>\$181.21</b>				
1000.0000.2400.53300.010.000000	TRAVEL & CONFERENCE	\$5,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Principal Conferences	\$4,000.00				
<b>Column Total:</b>		<b>\$4,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.55310.010.000000	POSTAGE	\$350.00	\$1,035.00	\$1,035.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Postage	\$1,035.00				
	<b>Column Total:</b>	<b>\$1,035.00</b>				
1000.0000.2400.55320.010.000000	TELEPHONE	\$1,704.17	\$2,274.76	\$2,274.76	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone Canal	\$2,274.76				
	<b>Column Total:</b>	<b>\$2,274.76</b>				
1000.0000.2400.56100.010.000000	OFFICE SUPPLIES	\$900.00	\$900.00	\$972.00	8.00	\$72.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Office Supplies	\$972.00				
	<b>Column Total:</b>	<b>\$972.00</b>				
1000.0000.2600.54410.010.000000	APPROVED LEASE - CANAL	\$9,380.50	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: APPROVED LEASE - CANAL	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2610.51180.010.000000	CUSTODIAL SALARIES	\$99,763.72	\$111,745.20	\$121,687.12	8.90	\$9,941.92
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chapman, Sherry L	\$46,196.80	1.0000	Custodian- Lead		
	Description: Moody, Pamela L	\$29,896.72	0.5000	Custodian- Gene		
	Description: Tucker, James M	\$45,593.60	1.0000	Custodian- Lead		
	<b>Column Total:</b>	<b>\$121,687.12</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52180.010.000000	GROUP HEALTH INSURANCE	\$42,752.40	\$38,248.46	\$28,818.98	(24.65)	(\$9,429.48)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Chapman, Sherry L	\$19,961.99			Custodian- Lead	
	Description: Tucker, James M	\$8,856.99			Custodian- Lead	
	<b>Column Total:</b>	<b>\$28,818.98</b>				
1000.0000.2610.52181.010.000000	DENTAL INSURANCE & LIFE	\$2,350.16	\$3,246.63	\$3,005.84	(7.42)	(\$240.79)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Chapman, Sherry L	\$1,485.72			Custodian- Lead	
	Description: Moody, Pamela L	\$600.60			Custodian- Gene	
	Description: Tucker, James M	\$919.52			Custodian- Lead	
	<b>Column Total:</b>	<b>\$3,005.84</b>				
1000.0000.2610.52280.010.000000	SOCIAL SECURITY/MEDICAID	\$7,631.93	\$5,144.93	\$7,879.22	53.15	\$2,734.29
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Chapman, Sherry L	\$3,325.72			Custodian- Lead	
	Description: Moody, Pamela L	\$1,158.00			Custodian- Gene	
	Description: Tucker, James M	\$3,395.50			Custodian- Lead	
	<b>Column Total:</b>	<b>\$7,879.22</b>				
1000.0000.2610.52380.010.000000	RETIREMENT-ICMA	\$4,346.56	\$5,103.74	\$4,711.98	(7.68)	(\$391.76)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Chapman, Sherry L	\$4,711.98			Custodian- Lead	
	<b>Column Total:</b>	<b>\$4,711.98</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52780.010.000000	WORKERS COMP/REG EMP	\$4,090.31	\$5,263.21	\$4,501.65	(14.47)	(\$761.56)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Chapman, Sherry L	\$1,944.80			Custodian- Lead	
	Description: Moody, Pamela L	\$637.27			Custodian- Gene	
	Description: Tucker, James M	\$1,919.58			Custodian- Lead	
	<b>Column Total:</b>	<b>\$4,501.65</b>				
1000.0000.2610.55210.010.000000	INSURANCE PROPERTY & L	\$15,453.00	\$16,821.56	\$19,597.20	16.50	\$2,775.64
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Insurance P and L (FY23 Actual)	\$19,597.20				
	<b>Column Total:</b>	<b>\$19,597.20</b>				
1000.0000.2610.56220.010.000000	ELECTRICITY	\$24,265.87	\$25,468.80	\$26,750.00	5.03	\$1,281.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: 5% Increase Electricity FY24	\$26,750.00				
	<b>Column Total:</b>	<b>\$26,750.00</b>				
1000.0000.2610.56240.010.000000	NATURAL GAS	\$25,354.75	\$26,553.70	\$27,881.39	5.00	\$1,327.69
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Natural Gas 5% increase FY24	\$27,881.39				
	<b>Column Total:</b>	<b>\$27,881.39</b>				
1000.0000.2620.53400.010.000000	CONTRACTED SERVICES	\$13,333.30	\$13,333.30	\$13,333.30	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: CONTRACTED SERVICES	\$13,333.30			HVAC, Pest, Lar	
	<b>Column Total:</b>	<b>\$13,333.30</b>				
1000.0000.2620.54330.010.000000	REPAIR & MAINTENANCE	\$100.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: REPAIR & MAINTENANCE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2621.53401.010.000000	PORTLAND WATER/CANAL	\$10,882.00	\$10,882.00	\$10,991.93	1.01	\$109.93
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Water/Sewer	\$10,991.93				
	<b>Column Total:</b>	<b>\$10,991.93</b>				
1000.0000.2621.53402.010.000000	SNOW PLOWING/CANAL	\$4,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Snow Plowing Canal School	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.0000.2621.53404.010.000000	FIRE/SECURITY-TESTING	\$2,226.00	\$2,283.60	\$2,283.60	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FIRE/SECURITY-TESTING	\$2,283.60				
	<b>Column Total:</b>	<b>\$2,283.60</b>				
1000.0000.2621.53405.010.000000	CONTRACTED SERVICE	\$0.00	\$400.00	\$400.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CONTRACTED SERVICE	\$400.00				
	<b>Column Total:</b>	<b>\$400.00</b>				
1000.0000.2621.54200.010.000000	WASTE REMOVAL/CANAL	\$3,430.00	\$3,430.00	\$3,370.54	(1.73)	(\$59.46)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Waste Removal (FY22 Actual)	\$3,370.54				
	<b>Column Total:</b>	<b>\$3,370.54</b>				
1000.0000.2621.54391.010.000000	GENERAL MAINTENANCE/CANAL	\$33,500.00	\$33,500.00	\$33,500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Canal Maintenance	\$33,500.00				
	<b>Column Total:</b>	<b>\$33,500.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2621.54392.010.000000	GYM MAINT & REPAIR	\$0.00	\$0.00	\$2,000.00	0.00	\$2,000.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Gym Floor Maintenance (Last year not needed)		\$2,000.00				
<b>Column Total:</b>		<b>\$2,000.00</b>				
1000.0000.2621.54394.010.000000	PLAYGROUND/ MULCH	\$1,500.00	\$1,500.00	\$1,500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Playground Mulch		\$1,500.00				
<b>Column Total:</b>		<b>\$1,500.00</b>				
1000.0000.2621.54395.010.000000	SUPPLIES CLEANING & PAF	\$7,830.25	\$7,705.25	\$9,410.86	22.14	\$1,705.61
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Custodial Supplies (FY22 Acutal)		\$9,410.86				
<b>Column Total:</b>		<b>\$9,410.86</b>				
1000.0000.2621.54398.010.000000	AED MAINTENANCE	\$503.00	\$503.00	\$518.32	3.05	\$15.32
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: AED Maintenance (FY22 Actual)		\$518.32				
<b>Column Total:</b>		<b>\$518.32</b>				
1000.0000.2640.54300.010.000000	COPIER MAINTENANCE	\$5,210.00	\$5,560.00	\$5,960.00	7.19	\$400.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Copier Maintenance Canal		\$5,560.00				
Description: Laminator Repair Contract		\$400.00				
<b>Column Total:</b>		<b>\$5,960.00</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1100.1000.51010.010.000000	Canal Teacher Salary	\$725,134.82	\$766,173.20	\$778,966.73	1.67	\$12,793.53
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Atkinson-Lewis, Amanda	\$5,266.80	0.0700	Equity Coordina
Description: Beesley, Cassandra	\$75,240.00	1.0000	Teacher- Kinder
Description: Cole, Sara D	\$76,308.00	1.0000	Teacher- Grade
Description: Drouin, Erin K	\$1,800.00		Retro Pay Neg 9
Description: Drouin, Erin K	\$53,882.00	1.0000	Teacher- Grade
Description: Gaulrapp, Wendy J	\$25,181.64	0.3300	Teacher- Steam
Description: Gottlieb, Hannah R	\$47,218.00	1.0000	Teacher- Grade
Description: Gundersdorf, Hannah M	\$75,816.00	1.0000	Teacher- Kinder
Description: Hall, Stefanie	\$0.00		Retro Pay Neg 9
Description: Hall, Stefanie L	\$53,882.00	1.0000	Teacher- Grade
Description: Hobson, Leah N	\$74,657.00	1.0000	Teacher- Kinder
Description: Letellier, Jeffrey	\$1,781.00		Retro Pay Neg 9
Description: Letellier, Jeffrey L	\$57,659.00	1.0000	Teacher- Grade
Description: Murphy, Jami L	\$21,520.29	0.3300	Teacher- Physic
Description: Murrow, Megan L	\$51,993.00	1.0000	Teacher- Grade
Description: Perkins, Sadie	\$1,780.00		Retro Pay Neg 9
Description: Perkins, Sadie C	\$59,548.00	1.0000	Teacher- Grade
Description: Pratt, Jalissa	\$0.00		Retro Pay Neg 9
Description: Pratt, Jalissa L	\$48,216.00	1.0000	Teacher- Grade
Description: Saviello, Benjamin	\$47,218.00	1.0000	Teacher- Grade
<b>Column Total:</b>	<b>\$778,966.73</b>		

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.51020.010.000000	CANAL ED TECHNICANS- S	\$21,654.24	\$23,115.60	\$21,973.38	(4.94)	(\$1,142.22)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carpenter, Teresea L	\$10,188.84	1.0000	Ed Tech I- Noon		
	Description: Rivers-Hooke, Diane	\$11,784.54	1.0000	Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$21,973.38</b>				
1000.1100.1000.51230.010.000000	SUBSTITUTES SALARIES	\$32,700.00	\$53,170.00	\$55,470.00	4.33	\$2,300.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bench Sub Canal	\$20,470.00				
	Description: Canal Substitues	\$35,000.00				
	<b>Column Total:</b>	<b>\$55,470.00</b>				

## Westbrook School Department

### Budget Report

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1100.1000.52110.010.000000	GROUP HEALTH INSURANC	\$197,433.33	\$176,068.08	\$171,888.36	(2.37)	(\$4,179.72)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Atkinson-Lewis, Amanda	\$1,084.78		Equity Coordina
Description: Beesley, Cassandra	\$15,496.80		Teacher- Kinder
Description: Cole, Sara D	\$23,192.00		Teacher- Grade
Description: Drouin, Erin K	\$8,756.34		Teacher- Grade
Description: Gaulrapp, Wendy J	\$7,653.40		Teacher- Steam
Description: Gottlieb, Hannah R	\$8,756.34		Teacher- Grade
Description: Gundersdorf, Hannah M	\$23,192.00		Teacher- Kinder
Description: Hall, Stefanie L	\$8,756.34		Teacher- Grade
Description: Hobson, Leah N	\$8,756.34		Teacher- Kinder
Description: Letellier, Jeffrey L	\$9,129.60		Teacher- Grade
Description: Murphy, Jami L	\$7,653.40		Teacher- Physic
Description: Murrow, Megan L	\$8,756.34		Teacher- Grade
Description: Perkins, Sadie C	\$8,756.34		Teacher- Grade
Description: Pratt, Jalissa L	\$23,192.00		Teacher- Grade
Description: Saviello, Benjamin	\$8,756.34		Teacher- Grade
<b>Column Total:</b>	<b>\$171,888.36</b>		

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52111.010.000000	DENTAL & LIFE INSURANCE	\$19,884.67	\$18,008.85	\$17,968.45	(0.22)	(\$40.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Atkinson-Lewis, Amanda	\$123.42		Equity Coordina		
	Description: Beesley, Cassandra	\$1,763.18		Teacher- Kinder		
	Description: Cole, Sara D	\$2,277.06		Teacher- Grade		
	Description: Drouin, Erin K	\$1,502.32		Teacher- Grade		
	Description: Gaulrapp, Wendy J	\$719.96		Teacher- Steam		
	Description: Gottlieb, Hannah R	\$991.92		Teacher- Grade		
	Description: Gundersdorf, Hannah M	\$2,256.66		Teacher- Kinder		
	Description: Hall, Stefanie L	\$1,020.50		Teacher- Grade		
	Description: Hobson, Leah N	\$1,064.40		Teacher- Kinder		
	Description: Letellier, Jeffrey L	\$427.10		Teacher- Grade		
	Description: Murphy, Jami L	\$692.59		Teacher- Physic		
	Description: Murrow, Megan L	\$1,040.68		Teacher- Grade		
	Description: Perkins, Sadie C	\$1,025.70		Teacher- Grade		
	Description: Pratt, Jalissa L	\$2,030.08		Teacher- Grade		
	Description: Saviello, Benjamin	\$1,032.88		Teacher- Grade		
	<b>Column Total:</b>	<b>\$17,968.45</b>				
1000.1100.1000.52120.010.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,857.00	\$6,806.00	(23.16)	(\$2,051.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carpenter, Teresea L	\$3,209.60		Ed Tech I- Noon		
	Description: Rivers-Hooke, Diane	\$3,596.40		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$6,806.00</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52121.010.000000	DENTAL & LIFE INSURANCE	\$759.88	\$793.36	\$528.37	(33.40)	(\$264.99)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carpenter, Teresea L	\$267.12		Ed Tech I- Noon		
	Description: Rivers-Hooke, Diane	\$261.25		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$528.37</b>				
1000.1100.1000.52210.010.000000	SOCIAL SECURITY/MEDICA	\$10,514.46	\$14,368.73	\$10,792.55	(24.89)	(\$3,576.18)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Atkinson-Lewis, Amanda	\$74.07		Equity Coordina		
	Description: Beesley, Cassandra	\$1,058.20		Teacher- Kinder		
	Description: Cole, Sara D	\$1,042.55		Teacher- Grade		
	Description: Drouin, Erin K	\$762.30		Teacher- Grade		
	Description: Gaulrapp, Wendy J	\$344.07		Teacher- Steam		
	Description: Gottlieb, Hannah R	\$665.59		Teacher- Grade		
	Description: Gundersdorf, Hannah M	\$1,035.49		Teacher- Kinder		
	Description: Hall, Stefanie L	\$762.46		Teacher- Grade		
	Description: Hobson, Leah N	\$1,064.02		Teacher- Kinder		
	Description: Letellier, Jeffrey L	\$810.95		Teacher- Grade		
	Description: Murphy, Jami L	\$291.01		Teacher- Physic		
	Description: Murrow, Megan L	\$735.14		Teacher- Grade		
	Description: Perkins, Sadie C	\$845.97		Teacher- Grade		
	Description: Pratt, Jalissa L	\$635.14		Teacher- Grade		
	Description: Saviello, Benjamin	\$665.59		Teacher- Grade		
	<b>Column Total:</b>	<b>\$10,792.55</b>				

## Westbrook School Department

### Budget Report

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52220.010.000000	SOCIAL SECURITY/MEDICA	\$1,656.54	\$1,768.34	\$1,609.93	(8.96)	(\$158.41)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carpenter, Teresea L	\$745.87		Ed Tech I- Noon		
	Description: Rivers-Hooke, Diane	\$864.06		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$1,609.93</b>				
1000.1100.1000.52310.010.000000	RETIREMENT - MSRS	\$30,357.90	\$27,402.44	\$43,074.63	57.19	\$15,672.19
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Atkinson-Lewis, Amanda	\$235.43		Equity Coordina		
	Description: Beesley, Cassandra	\$3,363.34		Teacher- Kinder		
	Description: Cole, Sara D	\$3,410.95		Teacher- Grade		
	Description: Drouin, Erin K	\$2,408.63		Teacher- Grade		
	Description: Gaulrapp, Wendy J	\$1,125.56		Teacher- Steam		
	Description: Gottlieb, Hannah R	\$2,110.67		Teacher- Grade		
	Description: Gundersdorf, Hannah M	\$3,388.86		Teacher- Kinder		
	Description: Hall, Stefanie L	\$2,408.63		Teacher- Grade		
	Description: Hobson, Leah N	\$3,337.11		Teacher- Kinder		
	Description: Letellier, Jeffrey L	\$2,577.38		Teacher- Grade		
	Description: Murphy, Jami L	\$962.00		Teacher- Physic		
	Description: Murrow, Megan L	\$2,324.13		Teacher- Grade		
	Description: Perkins, Sadie C	\$2,661.65		Teacher- Grade		
	Description: Pratt, Jalissa L	\$2,155.16		Teacher- Grade		
	Description: Saviello, Benjamin	\$10,605.13		Teacher- Grade		
	<b>Column Total:</b>	<b>\$43,074.63</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52510.010.000000	TUITION REIMBURSEMENT	\$13,473.00	\$10,393.00	\$26,536.55	155.33	\$16,143.55
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tuition Reimbursement Canal (FY22 Acutal)	\$26,536.55				
<b>Column Total:</b>		<b>\$26,536.55</b>				
1000.1100.1000.52710.010.000000	WORKERS COMP/TEACHEF	\$3,263.11	\$3,677.63	\$3,481.43	(5.33)	(\$196.20)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Atkinson-Lewis, Amanda	\$23.70		Equity Coordina		
	Description: Beesley, Cassandra	\$338.53		Teacher- Kinder		
	Description: Cole, Sara D	\$343.45		Teacher- Grade		
	Description: Drouin, Erin K	\$242.56		Teacher- Grade		
	Description: Gaulrapp, Wendy J	\$113.35		Teacher- Steam		
	Description: Gottlieb, Hannah R	\$212.43		Teacher- Grade		
	Description: Gundersdorf, Hannah M	\$341.13		Teacher- Kinder		
	Description: Hall, Stefanie L	\$242.56		Teacher- Grade		
	Description: Hobson, Leah N	\$335.93		Teacher- Kinder		
	Description: Letellier, Jeffrey L	\$259.48		Teacher- Grade		
	Description: Murphy, Jami L	\$96.96		Teacher- Physic		
	Description: Murrow, Megan L	\$234.00		Teacher- Grade		
	Description: Perkins, Sadie C	\$267.84		Teacher- Grade		
	Description: Pratt, Jalissa L	\$217.08		Teacher- Grade		
	Description: Saviello, Benjamin	\$212.43		Teacher- Grade		
<b>Column Total:</b>		<b>\$3,481.43</b>				



## Westbrook School Department

### Budget Report

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From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52720.010.000000	WORKERS COMP/ED TECH	\$97.44	\$110.96	\$708.18	538.23	\$597.22
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carpenter, Teresea L	\$655.19		Ed Tech I- Noon		
	Description: Rivers-Hooke, Diane	\$52.99		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$708.18</b>				
1000.1100.1000.54400.010.000000	COPIER LEASE	\$2,000.00	\$2,000.00	\$2,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Lease (Ends 4/5/25)	\$2,000.00				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
1000.1100.1000.56100.010.000000	CONSUMABLE/GEN SUPPLI	\$9,011.00	\$11,062.00	\$11,100.00	0.34	\$38.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: \$125 per 12 classroom teachers	\$1,500.00				
	Description: consumable materials - \$48 at student	\$9,600.00				
	<b>Column Total:</b>	<b>\$11,100.00</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.56101.010.000000	CURRICULUM MATERIALS	\$9,684.25	\$30,103.50	\$24,288.24	(19.32)	(\$5,815.26)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Art Materials	\$1,875.96				
	Description: Handwriting Without Tears - Grades K and 1	\$1,200.00				
	Description: Multilingual Materials	\$1,042.20				
	Description: Music Materials	\$1,875.96				
	Description: PE Materials	\$1,875.96				
	Description: Special Ed Materials	\$1,042.20				
	Description: STEAM Materials	\$1,875.96				
	Description: Units of Study Replacement/updates - Grades K-4	\$1,500.00				
	Description: Zearn Materials	\$12,000.00				
	<b>Column Total:</b>	<b>\$24,288.24</b>				
1000.1100.1000.56102.010.000000	SPECIAL PROJECTS	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: \$5 a student - special projects	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
1000.1100.1000.56110.010.000000	PRINTING	\$150.00	\$150.00	\$150.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Letterhead and Envelopes	\$150.00				
	<b>Column Total:</b>	<b>\$150.00</b>				
1000.1100.1000.56111.010.000000	COPIER PAPER	\$3,000.00	\$3,840.00	\$3,000.00	(21.88)	(\$840.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Paper	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				

## Westbrook School Department

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Fiscal Year: 2022-2023

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.56420.010.000000	SOFTCOVER TEXTBOOKS	\$8,000.00	\$8,500.00	\$10,320.00	21.41	\$1,820.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ML Classroom Libraries - \$540 a teacher	\$1,080.00				
	Description: Regular Ed Classroom Libraries - \$540 a teacher	\$6,480.00				
	Description: School Guided Reading Library	\$600.00				
	Description: Spec. Ed. Classroom Libraries - \$540 a teacher	\$2,160.00				
	<b>Column Total:</b>	<b>\$10,320.00</b>				
1000.1100.1000.56430.010.000000	PERIODICALS	\$1,300.00	\$1,310.00	\$1,351.00	3.13	\$41.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Scholastic News - \$7 a student	\$1,351.00				
	<b>Column Total:</b>	<b>\$1,351.00</b>				
1000.1100.1000.58100.010.000000	DUES & FEES	\$1,561.00	\$1,720.00	\$1,648.75	(4.14)	(\$71.25)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Per Principal Contract	\$925.00				
	Description: Ruth's Reusable Resources - \$3.75 a student	\$723.75				
	<b>Column Total:</b>	<b>\$1,648.75</b>				
1000.1100.1210.51010.010.000000	Canal Music Teacher Salary	\$34,687.95	\$35,589.18	\$27,586.20	(22.49)	(\$8,002.98)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varno, Michael R	\$27,586.20	0.6000	Teacher- Music		
	<b>Column Total:</b>	<b>\$27,586.20</b>				
1000.1100.1210.52110.010.000000	TEACHER HEALTH INSURAI	\$12,411.56	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: TEACHER HEALTH INSURANCE/MUSIC	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1210.52111.010.000000	MUSIC TEACHER DENTAL 8	\$899.92	\$491.35	\$574.67	16.96	\$83.32
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varno, Michael R	\$574.67		Teacher- Music		
	<b>Column Total:</b>	<b>\$574.67</b>				
1000.1100.1210.52210.010.000000	MUSIC TEACHER MEDICAR	\$502.97	\$516.04	\$399.90	(22.51)	(\$116.14)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varno, Michael R	\$399.90		Teacher- Music		
	<b>Column Total:</b>	<b>\$399.90</b>				
1000.1100.1210.52310.010.000000	RETIREMENT - PROFESSIO	\$1,332.02	\$1,366.63	\$1,233.17	(9.77)	(\$133.46)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varno, Michael R	\$1,233.17		Teacher- Music		
	<b>Column Total:</b>	<b>\$1,233.17</b>				
1000.1100.1210.52710.010.000000	WORKERS COMP	\$156.10	\$170.83	\$124.06	(27.38)	(\$46.77)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varno, Michael R	\$124.06		Teacher- Music		
	<b>Column Total:</b>	<b>\$124.06</b>				
1000.1100.1210.56100.010.000000	MUSIC -SUPPLIES /Workboo	\$500.00	\$1,782.00	\$1,875.96	5.27	\$93.96
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: curriculum supplies	\$1,875.96				
	<b>Column Total:</b>	<b>\$1,875.96</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1220.51010.010.000000	Canal Art Teacher Salary	\$47,654.21	\$50,249.37	\$59,221.09	17.85	\$8,971.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$26,550.90	0.2666	Teacher- Art		
	Description: Perkins, Melissa A	\$24,666.51	0.3300	Teacher- Art		
	Description: Somerville, Rachel E	\$1,880.00		Retro Pay Neg 9		
	Description: Somerville, Rachel E	\$6,123.68	0.0800	Teacher-Art		
	<b>Column Total:</b>	<b>\$59,221.09</b>				
1000.1100.1220.52110.010.000000	GROUP HEALTH INSURANC	\$9,784.76	\$10,063.61	\$10,087.40	0.24	\$23.79
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$2,434.00		Teacher- Art		
	Description: Perkins, Melissa A	\$7,653.40		Teacher- Art		
	<b>Column Total:</b>	<b>\$10,087.40</b>				
1000.1100.1220.52111.010.000000	DENTAL & LIFE INSURANCE	\$1,103.00	\$1,154.30	\$1,157.53	0.28	\$3.23
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$300.18		Teacher- Art		
	Description: Perkins, Melissa A	\$720.16		Teacher- Art		
	Description: Somerville, Rachel E	\$137.19		Director of Art		
	<b>Column Total:</b>	<b>\$1,157.53</b>				
1000.1100.1220.52210.010.000000	SOCIAL SECURITY/MEDICA	\$690.99	\$728.61	\$726.22	(0.33)	(\$2.39)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$301.00		Teacher- Art		
	Description: Perkins, Melissa A	\$336.54		Teacher- Art		
	Description: Somerville, Rachel E	\$88.68		Director of Art		
	<b>Column Total:</b>	<b>\$726.22</b>				

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From Date: 4/1/2023      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1220.52310.010.000000	RETIREMENT - PROFESSIO	\$1,846.57	\$1,929.57	\$2,324.91	20.49	\$395.34
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$948.49		Teacher- Art		
	Description: Perkins, Melissa A	\$1,102.65		Teacher- Art		
	Description: Somerville, Rachel E	\$273.77		Director of Art		
	<b>Column Total:</b>	<b>\$2,324.91</b>				
1000.1100.1220.52710.010.000000	WORKERS COMP	\$214.45	\$241.20	\$234.01	(2.98)	(\$7.19)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$95.43		Teacher- Art		
	Description: Perkins, Melissa A	\$111.02		Teacher- Art		
	Description: Somerville, Rachel E	\$27.56		Director of Art		
	<b>Column Total:</b>	<b>\$234.01</b>				
1000.1100.1220.56100.010.000000	GEN SUPPLIES - ELEM	\$1,908.00	\$1,782.00	\$1,737.00	(2.53)	(\$45.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GENERAL ART SUPPLIES_ CANAL	\$1,737.00				
	<b>Column Total:</b>	<b>\$1,737.00</b>				
1000.1100.1220.56101.010.000000	SPECIAL PROJECTS ELEM	\$340.00	\$300.00	\$896.14	198.71	\$596.14
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 11 in Printng Press	\$558.39				
	Description: SPECIAL PROJECTS \$175/Student	\$337.75		Canal School		
	<b>Column Total:</b>	<b>\$896.14</b>				
1000.1100.2700.58501.010.000000	FIELD TRIPS	\$1,696.00	\$1,600.00	\$1,930.00	20.62	\$330.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field Trips at \$10.00 per student	\$1,930.00				
	<b>Column Total:</b>	<b>\$1,930.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1000.53000.010.000000	PROP PRE-K PROGRAM	\$0.00	\$33,333.00	\$33,333.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Pre-K	\$33,333.00				
	<b>Column Total:</b>	<b>\$33,333.00</b>				
1000.2900.1000.51010.010.000000	GT - CANAL GIFTED & TALE	\$21,455.61	\$24,035.88	\$24,750.66	2.97	\$714.78
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$24,750.66	0.3300	Teacher- Gifted		
	<b>Column Total:</b>	<b>\$24,750.66</b>				
1000.2900.1000.52110.010.000000	GT - GROUP HEALTH INSUR	\$4,970.26	\$5,113.94	\$5,114.00	0.00	\$0.06
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$5,114.00		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$5,114.00</b>				
1000.2900.1000.52111.010.000000	GT - DENTAL & LIFE INSUR	\$647.48	\$675.47	\$728.05	7.78	\$52.58
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$728.05		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$728.05</b>				
1000.2900.1000.52210.010.000000	GT - CANAL G&T TEACHER	\$311.11	\$348.52	\$348.01	(0.15)	(\$0.51)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$348.01		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$348.01</b>				
1000.2900.1000.52310.010.000000	GT - RETIREMENT	\$892.55	\$922.98	\$1,106.31	19.86	\$183.33
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$1,106.31		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$1,106.31</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.52710.010.000000	GT - WORKERS COMP	\$96.55	\$115.37	\$111.29	(3.54)	(\$4.08)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$111.29		Teacher- Gifted		
<b>Column Total:</b>		<b>\$111.29</b>				
1000.2900.1000.53300.010.000000	GT - STAFF PROF DEVELOP	\$0.00	\$0.00	\$66.67	0.00	\$66.67
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MEGAT conf (elementary)	\$66.67		Canal		
<b>Column Total:</b>		<b>\$66.67</b>				
1000.2900.1000.56100.010.000000	GT - CONSUMABLES/GEN S	\$759.20	\$759.20	\$759.20	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GT - CONSUMABLES/GEN SUPPLIES-GT	\$759.20				
<b>Column Total:</b>		<b>\$759.20</b>				
1000.2900.1000.56400.010.000000	GT - BOOK & PERIODICALS	\$0.00	\$0.00	\$170.00	0.00	\$170.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Books Elementary	\$120.00				
	Description: Math Scholastic	\$30.00				
	Description: Scholastic StoryWorks	\$20.00				
<b>Column Total:</b>		<b>\$170.00</b>				
1000.2900.1000.56900.010.000000	GT - SPECIAL PROJECTS C	\$300.00	\$300.00	\$444.00	48.00	\$144.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: COGAT, Aleks, Robotics Materials	\$444.00				
<b>Column Total:</b>		<b>\$444.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4230.1000.51020.010.000000	SALARY/ ED TECHS/ALT ED	\$29,813.98	\$29,623.88	\$30,362.65	2.49	\$738.77
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Francis, Timothy B	\$30,362.65	1.0000	Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$30,362.65</b>				
1000.4230.1000.52121.010.000000	DENTAL & LIFE INS/ED TEC	\$823.23	\$781.00	\$742.74	(4.90)	(\$38.26)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Francis, Timothy B	\$742.74		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$742.74</b>				
1000.4230.1000.52220.010.000000	SS /MED/ED TECHS/ALT ED	\$432.30	\$429.55	\$440.27	2.50	\$10.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Francis, Timothy B	\$440.27		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$440.27</b>				
1000.4230.1000.52320.010.000000	MSRSRETER	\$1,144.92	\$1,137.56	\$1,357.14	19.30	\$219.58
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Francis, Timothy B	\$1,357.14		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$1,357.14</b>				
1000.4230.1000.52720.010.000000	WORKERS COMP	\$134.16	\$142.19	\$210.56	48.08	\$68.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Francis, Timothy B	\$210.56		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$210.56</b>				
1000.9100.1230.51500.010.000000	INTRAMURAL ACTIVITIES	\$3,000.00	\$3,000.00	\$2,509.00	(16.37)	(\$491.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 193 * \$13/Student	\$2,509.00				
	<b>Column Total:</b>	<b>\$2,509.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9100.1230.52101.010.000000	INTRAMURALS OTHER INSURANCE	\$10.00	\$10.00	\$10.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: INTRAMURALS OTHER INSURANCE	\$10.00				
<b>Column Total:</b>		<b>\$10.00</b>				
1000.9100.1230.52200.010.000000	INTRAMURALS SOC SECURITY & MEDICARE	\$75.00	\$75.00	\$28.60	(61.87)	(\$46.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: INTRAMURALS SOC SECURITY & MEDICARE	\$5.83		Stipend- Club		
	Description: INTRAMURALS SOC SECURITY & MEDICARE	\$11.46		Stipend- Intram		
	Description: INTRAMURALS SOC SECURITY & MEDICARE	\$5.78		Stipend- Soccer		
	Description: INTRAMURALS SOC SECURITY & MEDICARE	\$5.53		Stipend- Studen		
<b>Column Total:</b>		<b>\$28.60</b>				
1000.9100.1230.52300.010.000000	MSRSRETER	\$118.00	\$118.00	\$89.42	(24.22)	(\$28.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MSRSRETER	\$17.89		Stipend- Club		
	Description: MSRSRETER	\$35.78		Stipend- Intram		
	Description: MSRSRETER	\$17.90		Stipend- Soccer		
	Description: MSRSRETER	\$17.85		Stipend- Studen		
<b>Column Total:</b>		<b>\$89.42</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9100.1230.52700.010.000000	WORKERS Comp	\$0.00	\$0.00	\$9.00	0.00	\$9.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WORKERS Comp	\$1.80		Stipend- Club		
	Description: WORKERS Comp	\$3.60		Stipend- Intram		
	Description: WORKERS Comp	\$1.80		Stipend- Soccer		
	Description: WORKERS Comp	\$1.80		Stipend- Studen		
	<b>Column Total:</b>	<b>\$9.00</b>				
Cost Center: CANAL - 010		\$2,056,861.92	\$2,169,394.86	\$2,277,904.51	5.00	\$108,509.65

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.51010.020.000000	School Counselor/School SW	\$57,897.00	\$65,466.00	\$70,772.00	8.10	\$5,306.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Woolworth, Christine M	\$1,780.00		Retro Pay Neg 9		
	Description: Woolworth, Christine M	\$68,992.00	1.0000	School Counselo		
	<b>Column Total:</b>	<b>\$70,772.00</b>				
1000.0000.2120.52111.020.000000	DENTAL INSURANCE & LIFE	\$939.12	\$993.00	\$1,098.60	10.63	\$105.60
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Woolworth, Christine M	\$1,098.60		School Counselo		
	<b>Column Total:</b>	<b>\$1,098.60</b>				
1000.0000.2120.52210.020.000000	SOCIAL SECURITY/MEDICA	\$839.51	\$949.26	\$1,000.26	5.37	\$51.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Woolworth, Christine M	\$1,000.26		School Counselo		
	<b>Column Total:</b>	<b>\$1,000.26</b>				
1000.0000.2120.52310.020.000000	RETIREMENT - PROFESSIO	\$2,408.52	\$2,513.89	\$3,083.97	22.68	\$570.08
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Woolworth, Christine M	\$3,083.97		School Counselo		
	<b>Column Total:</b>	<b>\$3,083.97</b>				
1000.0000.2120.52710.020.000000	WORKERS COMP	\$260.54	\$314.24	\$310.44	(1.21)	(\$3.80)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Woolworth, Christine M	\$310.44		School Counselo		
	<b>Column Total:</b>	<b>\$310.44</b>				
1000.0000.2120.56100.020.000000	Supplies Guidance	\$442.50	\$250.00	\$260.00	4.00	\$10.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies Guidance 4%	\$260.00				
	<b>Column Total:</b>	<b>\$260.00</b>				

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1000.0000.2132.51023.020.000000	NURSE/ CONGIN	\$50,778.00	\$54,365.70	\$59,548.00	9.53	\$5,182.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heath, Melody P	\$59,548.00	1.0000	Nurse		
	<b>Column Total:</b>	<b>\$59,548.00</b>				
1000.0000.2132.52120.020.000000	Health Insurance	\$22,549.40	\$19,054.60	\$19,054.60	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heath, Melody P	\$19,054.60		Nurse		
	<b>Column Total:</b>	<b>\$19,054.60</b>				
1000.0000.2132.52121.020.000000	DENTAL INSURANCE & LIFE	\$1,879.00	\$1,492.40	\$1,606.36	7.64	\$113.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heath, Melody P	\$1,606.36		Nurse		
	<b>Column Total:</b>	<b>\$1,606.36</b>				
1000.0000.2132.52220.020.000000	SOCIAL SECURITY/MEDICA	\$3,884.52	\$788.30	\$812.46	3.06	\$24.16
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heath, Melody P	\$812.46		Nurse		
	<b>Column Total:</b>	<b>\$812.46</b>				
1000.0000.2132.52320.020.000000	MSRSRETER	\$0.00	\$2,087.64	\$2,661.65	27.50	\$574.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heath, Melody P	\$2,661.65		Nurse		
	<b>Column Total:</b>	<b>\$2,661.65</b>				
1000.0000.2132.52720.020.000000	WORKERS COMP	\$228.50	\$260.96	\$268.04	2.71	\$7.08
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heath, Melody P	\$268.04		Nurse		
	<b>Column Total:</b>	<b>\$268.04</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2132.53300.020.000000	CONTRACTED SERVICES	\$950.00	\$950.00	\$950.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contracted services - doctor	\$950.00				
	<b>Column Total:</b>	<b>\$950.00</b>				
1000.0000.2132.56100.020.000000	Congin Nursing Supplies	\$1,180.00	\$1,220.00	\$2,037.00	66.97	\$817.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nursing Supplies (\$7/Student)	\$2,037.00				
	<b>Column Total:</b>	<b>\$2,037.00</b>				
1000.0000.2213.51501.020.000000	STIPENDS	\$0.00	\$0.00	\$8,445.30	0.00	\$8,445.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mentor Stipend	\$4,760.00		Stipend- Mentor		
	Description: Stipend Certification Committee	\$3,685.30		Stipend- Certif		
	<b>Column Total:</b>	<b>\$8,445.30</b>				
1000.0000.2213.51570.020.000000	INSTRUCTIONAL STIPENDS	\$12,189.00	\$12,958.24	\$7,500.00	(42.12)	(\$5,458.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend PLC Leaders - 5	\$7,500.00		Stipend- PLC		
	<b>Column Total:</b>	<b>\$7,500.00</b>				
1000.0000.2213.52200.020.000000	ALL BENEFITS - STIPENDS	\$0.00	\$0.00	\$52.17	0.00	\$52.17
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$52.17		Stipend- Certif		
	<b>Column Total:</b>	<b>\$52.17</b>				
1000.0000.2213.52210.020.000000	SS/M	\$176.74	\$176.74	\$0.00	(100.00)	(\$176.74)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SS/M	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.52270.020.000000	SS/M	\$0.00	\$0.00	\$62.61	0.00	\$62.61
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend PLC Leader		\$62.61		Stipend- PLC		
<b>Column Total:</b>		<b>\$62.61</b>				
1000.0000.2213.52300.020.000000	RETIREMENT - STIPENDS	\$0.00	\$0.00	\$164.71	0.00	\$164.71
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Certification Committee		\$164.71		Stipend- Certif		
<b>Column Total:</b>		<b>\$164.71</b>				
1000.0000.2213.52370.020.000000	MSRSRETER	\$468.06	\$468.06	\$201.15	(57.02)	(\$266.91)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend PLC Leader		\$201.15		Stipend- PLC		
<b>Column Total:</b>		<b>\$201.15</b>				
1000.0000.2213.52700.020.000000	WORKERS Comp	\$0.00	\$0.00	\$16.57	0.00	\$16.57
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Certification Committee		\$16.57		Stipend- Certif		
<b>Column Total:</b>		<b>\$16.57</b>				
1000.0000.2213.52710.020.000000	WC	\$54.85	\$54.85	\$0.00	(100.00)	(\$54.85)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: WC		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2213.52770.020.000000	WORKERS COMP	\$0.00	\$0.00	\$20.25	0.00	\$20.25
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend PLC Leader		\$20.25		Stipend- PLC		
<b>Column Total:</b>		<b>\$20.25</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.53300.020.000000	PROF DEV & TRAINING CO	\$0.00	\$0.00	\$17,000.00	0.00	\$17,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SEL/Academic and Behavioral Support		\$17,000.00				
<b>Column Total:</b>		<b>\$17,000.00</b>				
1000.0000.2213.55800.020.000000	INSTRUCTIONAL STAFF TR	\$4,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Building Based PD		\$4,000.00				
<b>Column Total:</b>		<b>\$4,000.00</b>				
1000.0000.2220.51010.020.000000	Congin Librarian Salary	\$0.00	\$46,067.00	\$47,469.73	3.04	\$1,402.73
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Eastman, Hannah R		\$251.73		Teacher- Lib Ex		
Description: Eastman, Hannah R		\$47,218.00	1.0000	Teacher- Librar		
<b>Column Total:</b>		<b>\$47,469.73</b>				
1000.0000.2220.51020.020.000000	CONGIN LIBRARIAN	\$30,586.22	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: CONGIN LIBRARIAN		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.52110.020.000000	ALL BENEFITS - PROFESSIC	\$0.00	\$9,129.60	\$9,129.60	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Eastman, Hannah R		\$9,129.60		Teacher- Librar		
<b>Column Total:</b>		<b>\$9,129.60</b>				
1000.0000.2220.52111.020.000000	ALL BENEFITS - PROFESSIC	\$0.00	\$956.40	\$1,040.68	8.81	\$84.28
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Eastman, Hannah R		\$1,040.68		Teacher- Librar		
<b>Column Total:</b>		<b>\$1,040.68</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.52120.020.000000	GROUP HEALTH INSURANCE	\$15,983.80	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GROUP HEALTH INSURANCE		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.52121.020.000000	DENTAL INSURANCE & LIFE	\$691.50	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: DENTAL INSURANCE & LIFE INSURANCE		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.52210.020.000000	ALL BENEFITS - PROFESSIONAL	\$0.00	\$667.97	\$659.39	(1.28)	(\$8.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Eastman, Hannah R		\$659.39		Teacher- Librar		
<b>Column Total:</b>		<b>\$659.39</b>				
1000.0000.2220.52220.020.000000	SOCIAL SECURITY/MEDICARE	\$443.50	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SOCIAL SECURITY/MEDICARE		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.52310.020.000000	RETIREMENT - PROFESSIONAL	\$0.00	\$1,768.97	\$2,110.67	19.32	\$341.70
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Eastman, Hannah R		\$2,110.67		Teacher- Librar		
<b>Column Total:</b>		<b>\$2,110.67</b>				
1000.0000.2220.52320.020.000000	RETIREMENT - MSRS	\$1,174.51	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RETIREMENT - MSRS		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.52710.020.000000	ALL BENEFITS - PROFESSI	\$0.00	\$221.12	\$212.43	(3.93)	(\$8.69)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eastman, Hannah R	\$212.43		Teacher- Librar		
<b>Column Total:</b>		<b>\$212.43</b>				
1000.0000.2220.52720.020.000000	WORKERS COMP	\$137.64	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WORKERS COMP	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2220.53520.020.000000	CONTRACTED SERVICES-L	\$1,200.00	\$1,300.00	\$1,400.00	7.69	\$100.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Contracted Fees	\$1,400.00				
<b>Column Total:</b>		<b>\$1,400.00</b>				
1000.0000.2220.56100.020.000000	CONSUMABLE/GEN SUPPL	\$900.00	\$900.00	\$900.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Supplies	\$900.00				
<b>Column Total:</b>		<b>\$900.00</b>				
1000.0000.2220.56102.020.000000	LIBRARY- SPECIAL PROJEC	\$0.00	\$0.00	\$654.75	0.00	\$654.75
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Special Projects (2.25/Child)	\$654.75				
<b>Column Total:</b>		<b>\$654.75</b>				
1000.0000.2221.56410.020.000000	BOOKS & DIGITAL MEDIA -L	\$5,310.00	\$6,100.00	\$5,820.00	(4.59)	(\$280.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Books and Digital Media	\$5,820.00				
<b>Column Total:</b>		<b>\$5,820.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2221.56430.020.000000	PERIODICALS-LIBRARY	\$150.00	\$150.00	\$150.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Library Periodicals		\$150.00				
<b>Column Total:</b>		<b>\$150.00</b>				
1000.0000.2230.51010.020.000000	TECHNOLOGY TEACHER/C	\$23,424.39	\$24,488.31	\$25,181.64	2.83	\$693.33
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$25,181.64	0.3300	Teacher- Techno		
<b>Column Total:</b>		<b>\$25,181.64</b>				
1000.0000.2230.52110.020.000000	GROUP HEALTH INSURANC	\$2,808.43	\$2,889.61	\$2,889.58	0.00	(\$0.03)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$2,889.58		Teacher- Techno		
<b>Column Total:</b>		<b>\$2,889.58</b>				
1000.0000.2230.52111.020.000000	DENTAL & LIFE INSURANCE	\$348.00	\$369.40	\$408.88	10.69	\$39.48
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$408.88		Teacher- Techno		
<b>Column Total:</b>		<b>\$408.88</b>				
1000.0000.2230.52210.020.000000	CONGIN TECHNOLO TEACH	\$339.65	\$355.08	\$360.06	1.40	\$4.98
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$360.06		Teacher- Techno		
<b>Column Total:</b>		<b>\$360.06</b>				
1000.0000.2230.52310.020.000000	TECHNOLOGY INTEG TEAC	\$974.45	\$940.35	\$1,125.56	19.70	\$185.21
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$1,125.56		Teacher- Techno		
<b>Column Total:</b>		<b>\$1,125.56</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.52710.020.000000	WORKERS COMP	\$105.41	\$117.54	\$113.35	(3.56)	(\$4.19)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$113.35		Teacher- Techno		
<b>Column Total:</b>		<b>\$113.35</b>				
1000.0000.2230.53000.020.000000	PURCHASED PROF TECHN	\$7,296.00	\$7,296.00	\$9,221.00	26.38	\$1,925.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Charter Communications (Fiber)	\$6,192.00				
	Description: MSLN Router Service Contract	\$285.00				
	Description: Server contract for Jatheon Service	\$365.83				
	Description: Service Contract for Jester	\$288.17				
	Description: SysCloud - Google Workspace Backup	\$2,090.00				
<b>Column Total:</b>		<b>\$9,221.00</b>				
1000.0000.2230.53300.020.000000	Employee Training and Devel	\$0.00	\$150.00	\$400.00	166.67	\$250.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ACTEM Membership and Conference	\$400.00				
<b>Column Total:</b>		<b>\$400.00</b>				
1000.0000.2230.54320.020.000000	TECHNOLOGY REPAIRS/MA	\$3,345.00	\$0.00	\$3,144.80	0.00	\$3,144.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tech Repair and Maintenance	\$3,144.80				
<b>Column Total:</b>		<b>\$3,144.80</b>				
1000.0000.2230.56500.020.000000	TECHNOLOGY RELATED SL	\$2,655.00	\$2,655.00	\$2,828.52	6.54	\$173.52
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tech Supplies	\$2,828.52				
<b>Column Total:</b>		<b>\$2,828.52</b>				

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1000.0000.2230.57341.020.000000	TECHNOLOGY/HARDWARE	\$33,609.72	\$2,666.00	\$2,666.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Switch Infrastructure	\$2,666.00				
	<b>Column Total:</b>	<b>\$2,666.00</b>				
1000.0000.2230.57351.020.000000	TECHNOLOGY SOFTWARE	\$2,185.00	\$2,185.00	\$2,500.00	14.42	\$315.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Infinite Campus Online Registration	\$1,250.00				
	Description: Server Licenses	\$1,250.00				
	<b>Column Total:</b>	<b>\$2,500.00</b>				
1000.0000.2240.56100.020.000000	STUDENT ASSESSMENT	\$2,486.40	\$2,874.00	\$2,620.94	(8.81)	(\$253.06)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: K Screening Kits	\$400.00				
	Description: NWEA K-2	\$2,220.94				
	<b>Column Total:</b>	<b>\$2,620.94</b>				
1000.0000.2400.51040.020.000000	CONGIN PRINCIPAL - SALARY	\$112,914.66	\$112,914.66	\$117,867.12	4.39	\$4,952.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mull-Brooks, Jennifer T	\$117,867.12	1.0000	Principal		
	<b>Column Total:</b>	<b>\$117,867.12</b>				
1000.0000.2400.51180.020.000000	CONGIN SECRETARY	\$40,050.00	\$41,855.20	\$41,195.28	(1.58)	(\$659.92)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowie, Sandra J	\$41,195.28	1.0000	Administrative		
	<b>Column Total:</b>	<b>\$41,195.28</b>				
1000.0000.2400.51500.020.000000	STIPEND - Emergency Aide -	\$1,000.00	\$1,000.00	\$0.00	(100.00)	(\$1,000.00)

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1000.0000.2400.52140.020.000000	GROUP HEALTH INSURANC	\$22,634.40	\$23,556.60	\$23,556.57	0.00	(\$0.03)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mull-Brooks, Jennifer T	\$23,556.57		Principial		
	<b>Column Total:</b>	<b>\$23,556.57</b>				
1000.0000.2400.52141.020.000000	DENTAL & LIFE INSURANCE	\$2,432.24	\$2,551.16	\$2,781.64	9.03	\$230.48
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mull-Brooks, Jennifer T	\$2,781.64		Principial		
	<b>Column Total:</b>	<b>\$2,781.64</b>				
1000.0000.2400.52180.020.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,857.00	\$8,856.99	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowie, Sandra J	\$8,856.99		Administrative		
	<b>Column Total:</b>	<b>\$8,856.99</b>				
1000.0000.2400.52181.020.000000	DENTAL & LIFE INSURANCE	\$856.12	\$900.52	\$806.52	(10.44)	(\$94.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowie, Sandra J	\$806.52		Administrative		
	<b>Column Total:</b>	<b>\$806.52</b>				
1000.0000.2400.52200.020.000000	SOCIAL SECURITY/MEDICA	\$14.50	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SOCIAL SECURITY/MEDICARE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2400.52240.020.000000	SOCIAL SECURITY/MEDICA	\$1,637.26	\$1,637.26	\$1,655.09	1.09	\$17.83
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mull-Brooks, Jennifer T	\$1,655.09		Principial		
	<b>Column Total:</b>	<b>\$1,655.09</b>				

## Westbrook School Department

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52280.020.000000	SOCIAL SECURITY/MEDICA	\$3,063.83	\$3,201.92	\$3,331.15	4.04	\$129.23
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowie, Sandra J	\$3,331.15		Administrative		
<b>Column Total:</b>		<b>\$3,331.15</b>				
1000.0000.2400.52340.020.000000	RETIREMENT	\$4,335.92	\$4,335.92	\$5,268.64	21.51	\$932.72
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mull-Brooks, Jennifer T	\$5,268.64		Principial		
<b>Column Total:</b>		<b>\$5,268.64</b>				
1000.0000.2400.52700.020.000000	Workers Comp	\$4.50	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Comp	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2400.52740.020.000000	WORKERS COMP/ADMIN	\$508.12	\$541.99	\$530.40	(2.14)	(\$11.59)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mull-Brooks, Jennifer T	\$530.40		Principial		
<b>Column Total:</b>		<b>\$530.40</b>				
1000.0000.2400.52780.020.000000	WORKERS COMP	\$180.23	\$200.91	\$185.35	(7.74)	(\$15.56)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowie, Sandra J	\$185.35		Administrative		
<b>Column Total:</b>		<b>\$185.35</b>				
1000.0000.2400.53300.020.000000	TRAVEL & CONFERENCE	\$5,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Professional Development	\$4,000.00				
<b>Column Total:</b>		<b>\$4,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.55310.020.000000	POSTAGE	\$400.00	\$500.00	\$500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Postage	\$500.00				
	<b>Column Total:</b>	<b>\$500.00</b>				
1000.0000.2400.55320.020.000000	TELEPHONE	\$2,738.58	\$3,301.24	\$3,301.24	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone Congin	\$3,301.24				
	<b>Column Total:</b>	<b>\$3,301.24</b>				
1000.0000.2400.56100.020.000000	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,080.00	8.00	\$80.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Office Supplies	\$1,080.00				
	<b>Column Total:</b>	<b>\$1,080.00</b>				
1000.0000.2610.51180.020.000000	CUSTODIAL SALARIES	\$99,607.20	\$114,330.80	\$109,772.88	(3.99)	(\$4,557.92)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Belanger, Rae A	\$46,488.00	1.0000	Custodian- Lead		
	Description: Mccarthy, Mark A	\$47,320.00	1.0000	Custodian- Lead		
	Description: Rousseau, Eilleen P	\$15,964.88	0.5000	Custodian- Gene		
	<b>Column Total:</b>	<b>\$109,772.88</b>				
1000.0000.2610.52180.020.000000	GROUP HEALTH INSURANC	\$51,036.40	\$40,287.46	\$37,675.97	(6.48)	(\$2,611.49)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Belanger, Rae A	\$8,856.99		Custodian- Lead		
	Description: Mccarthy, Mark A	\$19,961.99		Custodian- Lead		
	Description: Rousseau, Eilleen P	\$8,856.99		Custodian- Gene		
	<b>Column Total:</b>	<b>\$37,675.97</b>				



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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52181.020.000000	DENTAL INSURANCE & LIFE	\$2,367.60	\$3,305.11	\$3,054.72	(7.58)	(\$250.39)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Belanger, Rae A	\$993.00			Custodian- Lead	
	Description: Mccarthy, Mark A	\$1,494.12			Custodian- Lead	
	Description: Rousseau, Eilleen P	\$567.60			Custodian- Gene	
	<b>Column Total:</b>	<b>\$3,054.72</b>				
1000.0000.2610.52280.020.000000	SOCIAL SECURITY/MEDICA	\$7,619.94	\$8,746.30	\$8,004.71	(8.48)	(\$741.59)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Belanger, Rae A	\$3,463.94			Custodian- Lead	
	Description: Mccarthy, Mark A	\$3,411.78			Custodian- Lead	
	Description: Rousseau, Eilleen P	\$1,128.99			Custodian- Gene	
	<b>Column Total:</b>	<b>\$8,004.71</b>				
1000.0000.2610.52380.020.000000	RETIREMENT - ICMA	\$8,630.36	\$5,214.06	\$4,826.64	(7.43)	(\$387.42)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Mccarthy, Mark A	\$4,826.64			Custodian- Lead	
	<b>Column Total:</b>	<b>\$4,826.64</b>				
1000.0000.2610.52780.020.000000	WORKERS COMP/ REG EMF	\$4,083.89	\$5,384.98	\$4,621.31	(14.18)	(\$763.67)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Belanger, Rae A	\$1,957.02			Custodian- Lead	
	Description: Mccarthy, Mark A	\$1,992.12			Custodian- Lead	
	Description: Rousseau, Eilleen P	\$672.17			Custodian- Gene	
	<b>Column Total:</b>	<b>\$4,621.31</b>				
1000.0000.2610.55210.020.000000	INSURANCE PROPERTY & L	\$22,296.00	\$22,296.00	\$22,863.40	2.54	\$567.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Insurance (FY23 Actual)	\$22,863.40				
	<b>Column Total:</b>	<b>\$22,863.40</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.56220.020.000000	ELECTRICITY	\$35,605.68	\$37,385.25	\$39,260.00	5.01	\$1,874.75
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 5% Increase Electricity FY24	\$39,260.00				
	<b>Column Total:</b>	<b>\$39,260.00</b>				
1000.0000.2610.56240.020.000000	NATURAL GAS	\$28,635.04	\$30,012.75	\$31,513.39	5.00	\$1,500.64
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Natural Gas 5% Increase FY24	\$31,513.39				
	<b>Column Total:</b>	<b>\$31,513.39</b>				
1000.0000.2620.53400.020.000000	CONTRACTED SERVICES	\$14,001.44	\$14,001.44	\$14,000.00	(0.01)	(\$1.44)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CONTRACTED SERVICES	\$14,000.00				
	<b>Column Total:</b>	<b>\$14,000.00</b>				
1000.0000.2621.54395.020.000000	SUPPLIES CLEANING & PAF	\$7,830.25	\$7,705.25	\$9,220.46	19.66	\$1,515.21
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cleaning Supplies (FY22 Actual)	\$9,220.46				
	<b>Column Total:</b>	<b>\$9,220.46</b>				
1000.0000.2621.54398.020.000000	AED MAINTENANCE	\$503.00	\$503.00	\$518.32	3.05	\$15.32
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: AED Maintenance (FY22 Actual)	\$518.32				
	<b>Column Total:</b>	<b>\$518.32</b>				
1000.0000.2622.53401.020.000000	PORTLAND WATER/CONGIN	\$4,200.00	\$4,200.00	\$5,172.71	23.16	\$972.71
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Water/Sewer (FY23 Projection)	\$5,172.71				
	<b>Column Total:</b>	<b>\$5,172.71</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2622.53402.020.000000	SNOW PLOWING/CONGIN	\$4,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Snow Plowing Congin School		\$4,000.00				
<b>Column Total:</b>		<b>\$4,000.00</b>				
1000.0000.2622.53404.020.000000	FIRE/SECURITY-TESTING	\$2,226.00	\$2,283.60	\$2,283.60	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FIRE/SECURITY-TESTING		\$2,283.60				
<b>Column Total:</b>		<b>\$2,283.60</b>				
1000.0000.2622.53405.020.000000	ROOF-INSPECTION/PM	\$2,550.00	\$2,550.00	\$2,550.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ROOF-INSPECTION/PM		\$2,550.00				
<b>Column Total:</b>		<b>\$2,550.00</b>				
1000.0000.2622.54200.020.000000	WASTE REMOVAL/CONGIN	\$5,614.00	\$5,614.00	\$4,560.95	(18.76)	(\$1,053.05)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Waste Removal (FY22 Actual)		\$4,560.95				
<b>Column Total:</b>		<b>\$4,560.95</b>				
1000.0000.2622.54330.020.000000	REPAIR & MAINTENANCE	\$100.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: REPAIR & MAINTENANCE		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2622.54391.020.000000	GENERAL MAINTENANCE/C	\$15,000.00	\$15,000.00	\$26,035.53	73.57	\$11,035.53
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Maintenance (FY22 Actual)		\$26,035.53				
<b>Column Total:</b>		<b>\$26,035.53</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2622.54392.020.000000	PLAYGROUND BARK/CONG	\$1,600.00	\$1,600.00	\$1,600.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Playground Mulch	\$1,600.00				
	<b>Column Total:</b>	<b>\$1,600.00</b>				
1000.0000.2622.54393.020.000000	GYM MAINT & REPAIR	\$2,000.00	\$2,000.00	\$2,360.00	18.00	\$360.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gym Floor Maintenance (FY22 Actual)	\$2,360.00				
	<b>Column Total:</b>	<b>\$2,360.00</b>				
1000.0000.2640.54300.020.000000	COPIER MAINTENANCE	\$6,050.00	\$6,400.00	\$7,000.00	9.38	\$600.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Maintenance Congin School	\$6,400.00				
	Description: Laminator Repair Contract	\$600.00				
	<b>Column Total:</b>	<b>\$7,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.51010.020.000000	Congin Teacher Salary	\$1,113,992.82	\$1,223,463.20	\$1,249,342.22	2.12	\$25,879.02
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Armstrong, Mary F	\$72,530.00	1.0000	Teacher- Grade		
	Description: Atkinson-Lewis, Amanda	\$7,524.00	0.1000	Equity Coordina		
	Description: Bertino, Jennifer L	\$1,781.00		Retro Pay Neg 9		
	Description: Bertino, Jennifer L	\$57,659.00	1.0000	Teacher- Grade		
	Description: Doherty, Mary-Ellen	\$77,047.00	1.0000	Teacher- Grade		
	Description: Downing, Kayla M	\$47,218.00	1.0000	Teacher- Kinder		
	Description: Estes, Sarah S	\$53,882.00	1.0000	Teacher- Kinder		
	Description: Galvin, Joshua Tr	\$47,218.00	1.0000	Teacher- Kinder		
	Description: Gaulrapp, Wendy J	\$25,181.64	0.3300	Teacher- Steam		
	Description: Hyfield, Marie	\$2,390.00		Retro Pay Neg 9		
	Description: Hyfield, Marie B	\$55,771.00	1.0000	Teacher- Grade		
	Description: Kinslow, Vanessa	\$1,780.00		Retro Pay Neg 9		
	Description: Kinslow, Vanessa E	\$61,436.00	1.0000	Teacher- Grade		
	Description: Lappin, Janine	\$74,009.00	1.0000	Teacher- Grade		
	Description: Marden, Celina	\$1,780.00		Retro Pay Neg 9		
	Description: Marden, Celina	\$65,213.00	1.0000	Teacher- Kinder		
	Description: McLaughlin, Danielle	\$1,779.00		Retro Pay Neg 9		
	Description: McLaughlin, Danielle V	\$63,000.00	1.0000	Teacher- Grade		
	Description: Morowski, Melissa B	\$72,038.00	1.0000	Teacher- Kinder		
	Description: Murphy, Jami L	\$21,520.29	0.3300	Teacher- Physic		
	Description: Nugent, Wendy R	\$74,255.00	1.0000	Teacher- Grade		
	Description: Pecoraro, Angela M	\$73,023.00	1.0000	Teacher- Grade		
	Description: Preston, Katlyn	\$1,780.00		Retro Pay Neg 9		
	Description: Preston, Katlyn A	\$65,213.00	1.0000	Teacher- Grade		
	Description: Proulx, Christina S	\$57,659.00	1.0000	Teacher- Grade		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description: Townsend, Kelly H		\$70,880.00	1.0000	Teacher- Grade		
Description: Walls, Kimberly A		\$74,255.00	1.0000	Teacher- Grade		
Description: Wescott, Cynthia		\$21,520.29	0.3300	Teacher- Physic		
<b>Column Total:</b>		<b>\$1,249,342.22</b>				
1000.1100.1000.51020.020.000000	CONGIN ED TECHNICIAN - S	\$23,263.80	\$22,252.92	\$22,316.16	0.28	\$63.24
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Blanchard, Lisa M		\$10,188.84	1.0000	Ed Tech I- Noon		
Description: Janney, Rosalyn C		\$12,127.32	0.4000	Ed Tech I- Noon		
<b>Column Total:</b>		<b>\$22,316.16</b>				
1000.1100.1000.51230.020.000000	SUBSTITUTES SALARIES	\$38,000.00	\$58,470.00	\$60,470.00	3.42	\$2,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Congin Bench Sub		\$20,470.00				
Description: Congin Substitutes		\$40,000.00				
<b>Column Total:</b>		<b>\$60,470.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52110.020.000000	GROUP HEALTH INSURANC	\$276,341.13	\$286,560.08	\$299,317.68	4.45	\$12,757.60

Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Armstrong, Mary F	\$8,756.34		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$1,549.68		Equity Coordina
Description: Bertino, Jennifer L	\$8,756.34		Teacher- Grade
Description: Doherty, Mary-Ellen	\$9,129.60		Teacher- Grade
Description: Downing, Kayla M	\$19,054.60		Teacher- Kinder
Description: Estes, Sarah S	\$23,192.00		Teacher- Kinder
Description: Galvin, Joshua Tr	\$23,576.80		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$7,653.40		Teacher- Steam
Description: Hyfield, Marie B	\$23,192.00		Teacher- Grade
Description: Kinslow, Vanessa E	\$23,192.00		Teacher- Grade
Description: Lappin, Janine	\$23,192.00		Teacher- Grade
Description: Marden, Celina	\$23,192.00		Teacher- Kinder
Description: McLaughlin, Danielle V	\$15,496.80		Teacher- Grade
Description: Morowski, Melissa B	\$23,192.00		Teacher- Kinder
Description: Murphy, Jami L	\$7,653.40		Teacher- Physic
Description: Nugent, Wendy R	\$15,496.80		Teacher- Grade
Description: Preston, Katlyn A	\$8,756.34		Teacher- Grade
Description: Proulx, Christina S	\$8,746.24		Teacher- Grade
Description: Townsend, Kelly H	\$8,756.34		Teacher- Grade
Description: Walls, Kimberly A	\$9,129.60		Teacher- Grade
Description: Wescott, Cynthia	\$7,653.40		Teacher- Physic
<b>Column Total:</b>	<b>\$299,317.68</b>		

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1100.1000.52111.020.000000	DENTAL & LIFE INSURANCE	\$27,876.75	\$30,322.37	\$31,320.02	3.29	\$997.65
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Armstrong, Mary F	\$1,124.00		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$176.32		Equity Coordina
Description: Bertino, Jennifer L	\$989.50		Teacher- Grade
Description: Doherty, Mary-Ellen	\$1,254.96		Teacher- Grade
Description: Downing, Kayla M	\$1,557.40		Teacher- Kinder
Description: Estes, Sarah S	\$467.28		Teacher- Kinder
Description: Galvin, Joshua Tr	\$1,508.64		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$719.96		Teacher- Steam
Description: Hyfield, Marie B	\$2,055.40		Teacher- Grade
Description: Kinslow, Vanessa E	\$2,063.20		Teacher- Grade
Description: Lappin, Janine	\$2,178.10		Teacher- Grade
Description: Marden, Celina	\$2,098.14		Teacher- Kinder
Description: McLaughlin, Danielle V	\$2,000.42		Teacher- Grade
Description: Morowski, Melissa B	\$2,225.20		Teacher- Kinder
Description: Murphy, Jami L	\$692.59		Teacher- Physic
Description: Nugent, Wendy R	\$2,272.00		Teacher- Grade
Description: Pecoraro, Angela M	\$1,743.12		Teacher- Grade
Description: Preston, Katlyn A	\$1,029.60		Teacher- Grade
Description: Proulx, Christina S	\$476.24		Teacher- Grade
Description: Townsend, Kelly H	\$2,242.84		Teacher- Grade
Description: Walls, Kimberly A	\$1,752.52		Teacher- Grade
Description: Wescott, Cynthia	\$692.59		Teacher- Physic
<b>Column Total:</b>	<b>\$31,320.02</b>		



## Westbrook School Department

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52120.020.000000	GROUP HEALTH INSURANC	\$0.00	\$0.00	\$3,213.80	0.00	\$3,213.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Janney, Rosalyn C	\$3,213.80		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$3,213.80</b>				
1000.1100.1000.52121.020.000000	DENTAL & LIFE INSURANCE	\$0.00	\$0.00	\$856.78	0.00	\$856.78
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Blanchard, Lisa M	\$614.48		Ed Tech I- Noon		
	Description: Janney, Rosalyn C	\$242.30		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$856.78</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1100.1000.52210.020.000000	SOCIAL SECURITY/MEDICA	\$20,549.02	\$20,999.44	\$16,937.84	(19.34)	(\$4,061.60)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Armstrong, Mary F	\$1,033.02		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$105.82		Equity Coordina
Description: Bertino, Jennifer L	\$817.15		Teacher- Grade
Description: Doherty, Mary-Ellen	\$1,092.01		Teacher- Grade
Description: Downing, Kayla M	\$631.99		Teacher- Kinder
Description: Estes, Sarah S	\$717.30		Teacher- Kinder
Description: Galvin, Joshua Tr	\$619.07		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$344.07		Teacher- Steam
Description: Hyfield, Marie B	\$745.73		Teacher- Grade
Description: Kinslow, Vanessa E	\$826.77		Teacher- Grade
Description: Lappin, Janine	\$1,009.04		Teacher- Grade
Description: Marden, Celina	\$881.62		Teacher- Kinder
Description: McLaughlin, Danielle	\$650.99		Teacher- Grade
Description: Morowski, Melissa B	\$981.54		Teacher- Kinder
Description: Murphy, Jami L	\$291.01		Teacher- Physic
Description: Nugent, Wendy R	\$1,043.07		Teacher- Grade
Description: Pecoraro, Angela M	\$1,058.74		Teacher- Grade
Description: Preston, Katlyn A	\$926.62		Teacher- Grade
Description: Proulx, Christina S	\$810.95		Teacher- Grade
Description: Townsend, Kelly H	\$1,008.85		Teacher- Grade
Description: Walls, Kimberly A	\$1,051.47		Teacher- Grade
Description: Wescott, Cynthia	\$291.01		Teacher- Physic
<b>Column Total:</b>	<b>\$16,937.84</b>		

## Westbrook School Department

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52220.020.000000	SOCIAL SECURITY/MEDICA	\$1,779.68	\$1,702.35	\$1,673.78	(1.68)	(\$28.57)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Blanchard, Lisa M	\$779.47		Ed Tech I- Noon		
	Description: Janney, Rosalyn C	\$894.31		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$1,673.78</b>				

## Westbrook School Department

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52310.020.000000	RETIREMENT	\$48,031.92	\$44,962.37	\$54,635.55	21.51	\$9,673.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Armstrong, Mary F	\$3,241.97		Teacher- Grade		
	Description: Atkinson-Lewis, Amanda	\$336.33		Equity Coordina		
	Description: Bertino, Jennifer L	\$2,577.38		Teacher- Grade		
	Description: Doherty, Mary-Ellen	\$3,443.96		Teacher- Grade		
	Description: Downing, Kayla M	\$2,110.67		Teacher- Kinder		
	Description: Estes, Sarah S	\$2,408.63		Teacher- Kinder		
	Description: Galvin, Joshua Tr	\$2,110.67		Teacher- Kinder		
	Description: Gaulrapp, Wendy J	\$1,125.56		Teacher- Steam		
	Description: Hyfield, Marie B	\$2,492.89		Teacher- Grade		
	Description: Kinslow, Vanessa E	\$2,746.13		Teacher- Grade		
	Description: Lappin, Janine	\$3,308.23		Teacher- Grade		
	Description: Marden, Celina	\$2,915.11		Teacher- Kinder		
	Description: McLaughlin, Danielle	\$2,110.67		Teacher- Grade		
	Description: Morowski, Melissa B	\$3,220.10		Teacher- Kinder		
	Description: Murphy, Jami L	\$962.00		Teacher- Physic		
	Description: Nugent, Wendy R	\$3,319.17		Teacher- Grade		
	Description: Pecoraro, Angela M	\$3,264.06		Teacher- Grade		
	Description: Preston, Katlyn A	\$2,915.11		Teacher- Grade		
	Description: Proulx, Christina S	\$2,577.38		Teacher- Grade		
	Description: Townsend, Kelly H	\$3,168.36		Teacher- Grade		
	Description: Walls, Kimberly A	\$3,319.17		Teacher- Grade		
	Description: Wescott, Cynthia	\$962.00		Teacher- Physic		
	<b>Column Total:</b>	<b>\$54,635.55</b>				

## Westbrook School Department

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52510.020.000000	TUITION REIMBURSEMENT	\$13,473.00	\$15,666.00	\$23,055.50	47.17	\$7,389.50
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Tuition Reimbursement Congin (FY23 Acutal)		\$23,055.50				
<b>Column Total:</b>		<b>\$23,055.50</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52710.020.000000	WORKERS COMP/TEACHER	\$5,012.98	\$5,872.62	\$5,500.33	(6.34)	(\$372.29)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Armstrong, Mary F	\$326.31		Teacher- Grade		
	Description: Atkinson-Lewis, Amanda	\$33.85		Equity Coordina		
	Description: Bertino, Jennifer L	\$259.48		Teacher- Grade		
	Description: Doherty, Mary-Ellen	\$346.82		Teacher- Grade		
	Description: Downing, Kayla M	\$212.43		Teacher- Kinder		
	Description: Estes, Sarah S	\$242.56		Teacher- Kinder		
	Description: Galvin, Joshua Tr	\$212.43		Teacher- Kinder		
	Description: Gaulrapp, Wendy J	\$113.35		Teacher- Steam		
	Description: Hyfield, Marie B	\$250.91		Teacher- Grade		
	Description: Kinslow, Vanessa E	\$276.39		Teacher- Grade		
	Description: Lappin, Janine	\$333.06		Teacher- Grade		
	Description: Marden, Celina	\$293.53		Teacher- Kinder		
	Description: McLaughlin, Danielle	\$212.43		Teacher- Grade		
	Description: Morowski, Melissa B	\$323.99		Teacher- Kinder		
	Description: Murphy, Jami L	\$96.96		Teacher- Physic		
	Description: Nugent, Wendy R	\$334.11		Teacher- Grade		
	Description: Pecoraro, Angela M	\$328.63		Teacher- Grade		
	Description: Preston, Katlyn A	\$293.53		Teacher- Grade		
	Description: Proulx, Christina S	\$259.48		Teacher- Grade		
	Description: Townsend, Kelly H	\$319.01		Teacher- Grade		
	Description: Walls, Kimberly A	\$334.11		Teacher- Grade		
	Description: Wescott, Cynthia	\$96.96		Teacher- Physic		
	<b>Column Total:</b>	<b>\$5,500.33</b>				

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.52720.020.000000	WORKERS COMP/ED TECH	\$104.68	\$106.82	\$100.32	(6.09)	(\$6.50)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Blanchard, Lisa M	\$45.77		Ed Tech I- Noon		
	Description: Janney, Rosalyn C	\$54.55		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$100.32</b>				
1000.1100.1000.54400.020.000000	COPIER LEASE	\$2,250.00	\$2,250.00	\$2,250.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Lease (Ends 4/5/25)	\$2,250.00				
	<b>Column Total:</b>	<b>\$2,250.00</b>				
1000.1100.1000.56100.020.000000	CONSUMABLE/GEN SUPPLI	\$11,292.00	\$13,871.00	\$14,425.00	3.99	\$554.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Classroom Teacher Consumables (\$125/Class)	\$2,250.00				
	Description: General Consumables	\$12,175.00				
	<b>Column Total:</b>	<b>\$14,425.00</b>				
1000.1100.1000.56101.020.000000	CURRICULUM MATERIALS	\$11,491.25	\$37,656.50	\$32,716.42	(13.12)	(\$4,940.08)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Classroom Curriculum	\$15,799.78				
	Description: Math Curriculum Zearn	\$10,752.00				
	Description: ML	\$259.20				
	Description: PE	\$2,828.52				
	Description: SpEd	\$248.40				
	Description: STEAM	\$2,828.52				
	<b>Column Total:</b>	<b>\$32,716.42</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.56102.020.000000	SPECIAL PROJECTS	\$1,000.00	\$1,000.00	\$1,220.00	22.00	\$220.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foster Grandparent Meals	\$220.00				
	Description: Special Projects / PBIS	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,220.00</b>				
1000.1100.1000.56110.020.000000	PRINTING	\$150.00	\$160.00	\$160.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Printing	\$160.00				
	<b>Column Total:</b>	<b>\$160.00</b>				
1000.1100.1000.56111.020.000000	COPIER PAPER	\$2,020.00	\$2,581.20	\$3,200.00	23.97	\$618.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copy Paper (FY23 Projections)	\$3,200.00				
	<b>Column Total:</b>	<b>\$3,200.00</b>				
1000.1100.1000.56420.020.000000	SOFT COVER TEXTBOOKS	\$9,500.00	\$10,000.00	\$11,673.00	16.73	\$1,673.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Classroom libraries @ 18	\$9,720.00				
	Description: Guided Reading	\$873.00				
	Description: ML Soft Cover	\$540.00				
	Description: SpEd SoftCover	\$540.00				
	<b>Column Total:</b>	<b>\$11,673.00</b>				
1000.1100.1000.56430.020.000000	PERIODICALS	\$0.00	\$0.00	\$2,037.00	0.00	\$2,037.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Scholastic News, Etc.	\$2,037.00				
	<b>Column Total:</b>	<b>\$2,037.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.58100.020.000000	DUES & FEES	\$1,810.00	\$2,031.25	\$2,016.25	(0.74)	(\$15.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Admin dues and Ruth's	\$2,016.25				
	<b>Column Total:</b>	<b>\$2,016.25</b>				
1000.1100.1210.51010.020.000000	Congin Music Teacher Salary	\$34,687.95	\$35,589.18	\$41,158.16	15.65	\$5,568.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Altesini, Racha	\$22,767.36	0.3300	Teacher- Music		
	Description: Varno, Michael R	\$18,390.80	0.4000	Teacher- Music		
	<b>Column Total:</b>	<b>\$41,158.16</b>				
1000.1100.1210.52110.020.000000	GROUP HEALTH INSURANC	\$12,411.56	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GROUP HEALTH INSURANCE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.1100.1210.52111.020.000000	DENTAL INSURANCE & LIFE	\$899.92	\$491.35	\$597.19	21.54	\$105.84
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Altesini, Racha	\$214.14		Teacher- Music		
	Description: Varno, Michael R	\$383.05		Teacher- Music		
	<b>Column Total:</b>	<b>\$597.19</b>				
1000.1100.1210.52210.020.000000	SOCIAL SECURITY/MEDICA	\$502.97	\$516.04	\$596.93	15.68	\$80.89
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Altesini, Racha	\$330.19		Teacher- Music		
	Description: Varno, Michael R	\$266.74		Teacher- Music		
	<b>Column Total:</b>	<b>\$596.93</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1210.52310.020.000000	RETIREMENT - PROFESSIO	\$1,332.02	\$1,366.63	\$1,839.76	34.62	\$473.13
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Altesini, Racha	\$1,017.65		Teacher- Music		
	Description: Varno, Michael R	\$822.11		Teacher- Music		
	<b>Column Total:</b>	<b>\$1,839.76</b>				
1000.1100.1210.52710.020.000000	WORKERS COMP	\$156.10	\$170.83	\$185.13	8.37	\$14.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Altesini, Racha	\$102.44		Teacher- Music		
	Description: Varno, Michael R	\$82.69		Teacher- Music		
	<b>Column Total:</b>	<b>\$185.13</b>				
1000.1100.1210.56100.020.000000	MUSIC SUPPLIES /Workbook	\$500.00	\$2,745.00	\$2,828.52	3.04	\$83.52
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Music Workbooks	\$2,828.52				
	<b>Column Total:</b>	<b>\$2,828.52</b>				
1000.1100.1220.51010.020.000000	Congin Art Teacher Salary	\$47,654.21	\$50,249.37	\$57,341.09	14.11	\$7,091.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$26,550.90	0.2666	Teacher- Art		
	Description: Perkins, Melissa A	\$24,666.51	0.3300	Teacher- Art		
	Description: Somerville, Rachel E	\$6,123.68	0.0800	Director of Art		
	<b>Column Total:</b>	<b>\$57,341.09</b>				
1000.1100.1220.52110.020.000000	GROUP HEALTH INSURANC	\$9,784.76	\$10,063.61	\$10,087.40	0.24	\$23.79
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$2,434.00		Teacher- Art		
	Description: Perkins, Melissa A	\$7,653.40		Teacher- Art		
	<b>Column Total:</b>	<b>\$10,087.40</b>				

## Westbrook School Department

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1220.52111.020.000000	DENTAL INSURANCE & LIFE	\$1,103.00	\$1,154.30	\$1,157.53	0.28	\$3.23
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$300.18		Teacher- Art		
	Description: Perkins, Melissa A	\$720.16		Teacher- Art		
	Description: Somerville, Rachel E	\$137.19		Director of Art		
	<b>Column Total:</b>	<b>\$1,157.53</b>				
1000.1100.1220.52210.020.000000	SOCIAL SECURITY/MEDICA	\$690.99	\$728.61	\$726.22	(0.33)	(\$2.39)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$301.00		Teacher- Art		
	Description: Perkins, Melissa A	\$336.54		Teacher- Art		
	Description: Somerville, Rachel E	\$88.68		Director of Art		
	<b>Column Total:</b>	<b>\$726.22</b>				
1000.1100.1220.52310.020.000000	RETIREMENT - PROFESSIO	\$1,846.57	\$1,929.57	\$2,324.91	20.49	\$395.34
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$948.49		Teacher- Art		
	Description: Perkins, Melissa A	\$1,102.65		Teacher- Art		
	Description: Somerville, Rachel E	\$273.77		Director of Art		
	<b>Column Total:</b>	<b>\$2,324.91</b>				
1000.1100.1220.52710.020.000000	WORKERS COMP	\$214.45	\$241.20	\$234.01	(2.98)	(\$7.19)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$95.43		Teacher- Art		
	Description: Perkins, Melissa A	\$111.02		Teacher- Art		
	Description: Somerville, Rachel E	\$27.56		Director of Art		
	<b>Column Total:</b>	<b>\$234.01</b>				

## Westbrook School Department

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Print accounts with zero balance   
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Exclude inactive accounts with zero balance

From Date: 4/1/2023

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Definition: FY24 School Budget

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1220.56100.020.000000	ART SUPPLIES	\$2,655.00	\$2,745.00	\$2,828.52	3.04	\$83.52
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GENERAL ART SUPPLIES_CONGIN	\$2,828.52				
	<b>Column Total:</b>	<b>\$2,828.52</b>				
1000.1100.1220.56101.020.000000	SPECIAL PROJECTS ELEM	\$340.00	\$400.00	\$1,053.64	163.41	\$653.64
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 11 in Printing Press	\$558.39				
	Description: SPECIAL PROJECTS- CONGIN \$1.75/Student	\$495.25				
	<b>Column Total:</b>	<b>\$1,053.64</b>				
1000.1100.2700.58501.020.000000	FIELD TRIPS-EXPENSE	\$2,360.00	\$2,440.00	\$2,910.00	19.26	\$470.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field Trips	\$2,910.00				
	<b>Column Total:</b>	<b>\$2,910.00</b>				
1000.1120.1000.53000.020.000000	PROP PRE-K PROGRAM	\$0.00	\$33,333.00	\$33,333.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Pre-K	\$33,333.00				
	<b>Column Total:</b>	<b>\$33,333.00</b>				
1000.2900.1000.51010.020.000000	GT - CONGIN GIFTED & TAL	\$21,455.61	\$24,035.88	\$24,750.66	2.97	\$714.78
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$24,750.66	0.3300	Teacher- Gifted		
	<b>Column Total:</b>	<b>\$24,750.66</b>				
1000.2900.1000.52110.020.000000	GT - GROUP HEALTH INSUR	\$4,970.26	\$5,113.94	\$5,114.00	0.00	\$0.06
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$5,114.00		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$5,114.00</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.52111.020.000000	GT - DENTAL & LIFE INSUR	\$647.48	\$675.47	\$728.05	7.78	\$52.58
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$728.05		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$728.05</b>				
1000.2900.1000.52210.020.000000	GT - CONGIN G&T TEACHE	\$311.11	\$348.52	\$348.01	(0.15)	(\$0.51)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$348.01		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$348.01</b>				
1000.2900.1000.52310.020.000000	GT - RETIREMENT	\$892.55	\$922.98	\$1,106.31	19.86	\$183.33
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$1,106.31		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$1,106.31</b>				
1000.2900.1000.52710.020.000000	GT - WORKERS COMP	\$96.55	\$115.37	\$111.29	(3.54)	(\$4.08)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$111.29		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$111.29</b>				
1000.2900.1000.53300.020.000000	GT - STAFF PROF DEVELOP	\$200.00	\$200.00	\$0.00	(100.00)	(\$200.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GT - STAFF PROF DEVELOPMENT & TRAINING	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.2900.1000.56100.020.000000	GT - CONSUMABLE/GEN ST	\$1,159.20	\$1,063.80	\$759.00	(28.65)	(\$304.80)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GT - CONSUMABLE/GEN SUPPLIES-GT	\$759.00				
	<b>Column Total:</b>	<b>\$759.00</b>				

## Westbrook School Department

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.56400.020.000000	GT - BOOK & PERIODICALS	\$0.00	\$0.00	\$170.00	0.00	\$170.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Books/Elementary	\$120.00				
	Description: Math Scholastic	\$30.00				
	Description: Scholastic StoryWorks	\$20.00				
	<b>Column Total:</b>	<b>\$170.00</b>				
1000.2900.1000.56900.020.000000	GT - SPECIAL PROJECTS C	\$300.00	\$300.00	\$444.00	48.00	\$144.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Special Projects	\$444.00				
	<b>Column Total:</b>	<b>\$444.00</b>				
1000.2900.1000.58100.020.000000	DUES AND FEES	\$0.00	\$50.00	\$0.00	(100.00)	(\$50.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: DUES AND FEES	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.4230.1000.51020.020.000000	SALARY/ED TECHS/ALT ED	\$27,422.40	\$32,682.30	\$32,682.00	0.00	(\$0.30)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SALARY/ED TECHS/ALT ED	\$32,682.00	1.0000			
	<b>Column Total:</b>	<b>\$32,682.00</b>				
1000.4230.1000.52120.020.000000	HEALTH INS/ED TECHS/ALT	\$8,510.40	\$8,857.00	\$15,674.95	76.98	\$6,817.95
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HEALTH INS/ED TECHS/ALT ED	\$15,674.95				
	<b>Column Total:</b>	<b>\$15,674.95</b>				
1000.4230.1000.52121.020.000000	DENTAL & LIFE INS/ED TEC	\$700.72	\$731.52	\$7.56	(98.97)	(\$723.96)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Volger, Nicholas M	\$7.56		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$7.56</b>				

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4230.1000.52220.020.000000	SS.MED/ED TECHS/ALT ED	\$397.62	\$473.89	\$255.04	(46.18)	(\$218.85)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Volger, Nicholas M	\$255.04		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$255.04</b>				
1000.4230.1000.52320.020.000000	MSRSRETER	\$1,140.77	\$1,255.00	\$786.26	(37.35)	(\$468.74)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Volger, Nicholas M	\$786.26		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$786.26</b>				
1000.4230.1000.52720.020.000000	WORKERS COMP	\$123.40	\$156.88	\$79.17	(49.53)	(\$77.71)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Volger, Nicholas M	\$79.17		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$79.17</b>				
1000.9100.1230.51500.020.000000	INTRAMURAL ACTIVITIES	\$3,900.00	\$3,900.00	\$3,705.00	(5.00)	(\$195.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 285 * 13/Student	\$3,705.00				
<b>Column Total:</b>		<b>\$3,705.00</b>				
1000.9100.1230.52101.020.000000	INTRAMURALS OTHER INSL	\$0.00	\$0.00	\$10.00	0.00	\$10.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: INTRAMURALS OTHER INSURANCE	\$10.00				
<b>Column Total:</b>		<b>\$10.00</b>				
1000.9100.1230.52200.020.000000	INTRAMURALS SOC SECUR	\$45.00	\$0.00	\$45.00	0.00	\$45.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: INTRAMURALS SOC SECURITY & MEDICARE	\$45.00				
<b>Column Total:</b>		<b>\$45.00</b>				

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 Exclude inactive accounts with zero balance  
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From Date: 4/1/2023

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9100.1230.52300.020.000000	MSRSRETER	\$110.00	\$0.00	\$199.72	0.00	\$199.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MSRSRETER	\$155.00				
	Description: MSRSRETER	\$44.72		Emergency Aide		
	<b>Column Total:</b>	<b>\$199.72</b>				
1000.9100.1230.52700.020.000000	WORKERS Comp	\$0.00	\$0.00	\$14.68	0.00	\$14.68
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WC Stipends	\$10.25		Stipend- Club		
	Description: WORKERS Comp	\$4.43		Emergency Aide		
	<b>Column Total:</b>	<b>\$14.68</b>				
Cost Center: CONGIN - 020		\$2,627,579.04	\$2,830,759.97	\$2,964,374.66	4.72	\$133,614.69



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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.51010.040.000000	School Counselor/School SW	\$107,734.00	\$123,561.00	\$134,597.00	8.93	\$11,036.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Lynch, Jeremy D	\$2,390.00			Retro Pay Neg	
	Description: Lynch, Jeremy D	\$59,548.00	1.0000		Social Worker	
	Description: Millbury, Sheri L	\$1,779.00			Retro Pay Neg	
	Description: Millbury, Sheri L	\$70,880.00	1.0000		School Counselo	
	<b>Column Total:</b>	<b>\$134,597.00</b>				
1000.0000.2120.52110.040.000000	GROUP HEALTH INSURANC	\$37,610.80	\$38,688.80	\$38,688.80	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Lynch, Jeremy D	\$23,192.00			Social Worker	
	Description: Millbury, Sheri L	\$15,496.80			School Counselo	
	<b>Column Total:</b>	<b>\$38,688.80</b>				
1000.0000.2120.52111.040.000000	DENTAL INSURANCE & LIFE	\$2,314.56	\$2,433.40	\$2,654.84	9.10	\$221.44
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Lynch, Jeremy D	\$502.44			Social Worker	
	Description: Millbury, Sheri L	\$2,152.40			School Counselo	
	<b>Column Total:</b>	<b>\$2,654.84</b>				
1000.0000.2120.52210.040.000000	SOCIAL SECURITY/MEDICA	\$1,562.15	\$1,791.63	\$1,793.64	0.11	\$2.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Lynch, Jeremy D	\$799.46			Social Worker	
	Description: Millbury, Sheri L	\$994.18			School Counselo	
	<b>Column Total:</b>	<b>\$1,793.64</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52310.040.000000	RETIREMENT - PROFESSIO	\$4,327.95	\$4,744.75	\$5,830.22	22.88	\$1,085.47
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lynch, Jeremy D	\$2,661.86		Social Worker		
	Description: Millbury, Sheri L	\$3,168.36		School Counselo		
	<b>Column Total:</b>	<b>\$5,830.22</b>				
1000.0000.2120.52710.040.000000	WORKERS COMP	\$484.81	\$593.09	\$587.06	(1.02)	(\$6.03)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lynch, Jeremy D	\$268.05		Social Worker		
	Description: Millbury, Sheri L	\$319.01		School Counselo		
	<b>Column Total:</b>	<b>\$587.06</b>				
1000.0000.2120.56100.040.000000	SUPPLIES/GUIDANCE	\$634.50	\$250.00	\$260.00	4.00	\$10.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: School Counseling Supplies	\$260.00				
	<b>Column Total:</b>	<b>\$260.00</b>				
1000.0000.2134.51023.040.000000	NURSE/SACCARAPPA	\$50,777.90	\$72,836.00	\$79,101.00	8.60	\$6,265.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Reinhard, Maria F	\$79,101.00	1.0000	Nurse		
	<b>Column Total:</b>	<b>\$79,101.00</b>				
1000.0000.2134.52120.040.000000	GROUP HEALTH INSURANC	\$8,510.40	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Reinhard, Maria F	\$23,192.00		Nurse		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.0000.2134.52121.040.000000	DENTAL INSURANCE & LIFE	\$939.80	\$2,041.10	\$2,291.38	12.26	\$250.28
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Reinhard, Maria F	\$2,291.38		Nurse		
	<b>Column Total:</b>	<b>\$2,291.38</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2134.52220.040.000000	SOCIAL SECURITY/MEDICA	\$736.28	\$1,056.12	\$1,082.87	2.53	\$26.75
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Reinhard, Maria F	\$1,082.87		Nurse		
	<b>Column Total:</b>	<b>\$1,082.87</b>				
1000.0000.2134.52320.040.000000	MSRSRETER	\$1,949.87	\$2,796.90	\$3,535.75	26.42	\$738.85
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Reinhard, Maria F	\$3,535.75		Nurse		
	<b>Column Total:</b>	<b>\$3,535.75</b>				
1000.0000.2134.52720.040.000000	WORKERS COMP	\$228.50	\$349.61	\$355.94	1.81	\$6.33
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Reinhard, Maria F	\$355.94		Nurse		
	<b>Column Total:</b>	<b>\$355.94</b>				
1000.0000.2134.53300.040.000000	CONTRACTED SERVICES	\$950.00	\$950.00	\$950.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: School Physician	\$950.00				
	<b>Column Total:</b>	<b>\$950.00</b>				
1000.0000.2134.56100.040.000000	NURSING SUPPLIES	\$1,692.00	\$1,732.00	\$2,877.00	66.11	\$1,145.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nursing Supplies (\$7/Student)	\$2,877.00				
	<b>Column Total:</b>	<b>\$2,877.00</b>				
1000.0000.2213.51501.040.000000	INSTRUCTIONAL STIPENDS	\$29,185.00	\$15,658.24	\$15,502.65	(0.99)	(\$155.59)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mentor Stipends	\$6,160.00		Stipend - Mento		
	Description: Stipend Certification Committee	\$1,842.65		Stipend- Certif		
	Description: Stipend PLC Leader	\$7,500.00		Stipend- PLC		
	<b>Column Total:</b>	<b>\$15,502.65</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.52200.040.000000	SOCIAL SECURITY/MEDICA	\$423.18	\$423.18	\$131.73	(68.87)	(\$291.45)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$26.28		Stipend- Certif		
	Description: Stipend PLC Leader	\$105.45		Stipend- PLC		
	<b>Column Total:</b>	<b>\$131.73</b>				
1000.0000.2213.52300.040.000000	MSRSRETER RETIREMENT	\$1,120.70	\$1,120.70	\$417.61	(62.74)	(\$703.09)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$82.36		Stipend- Certif		
	Description: Stipend PLC Leader	\$335.25		Stipend- PLC		
	<b>Column Total:</b>	<b>\$417.61</b>				
1000.0000.2213.52700.040.000000	WORKERS COMP	\$0.00	\$0.00	\$42.04	0.00	\$42.04
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$8.29		Stipend- Certif		
	Description: Stipend PLC Leader	\$33.75		Stipend- PLC		
	<b>Column Total:</b>	<b>\$42.04</b>				
1000.0000.2213.52710.040.000000	WC	\$131.33	\$131.33	\$0.00	(100.00)	(\$131.33)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WC	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2213.53300.040.000000	PROF DEV & TRAINING CO	\$0.00	\$0.00	\$17,000.00	0.00	\$17,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SEL Academic and Behavioral Support	\$17,000.00				
	<b>Column Total:</b>	<b>\$17,000.00</b>				
1000.0000.2213.55800.040.000000	INSTRUCTIONAL STAFF TR	\$5,000.00	\$5,000.00	\$0.00	(100.00)	(\$5,000.00)

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.51010.040.000000	Saccarappa Librarian Salary	\$0.00	\$67,309.00	\$59,855.39	(11.07)	(\$7,453.61)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$307.39		Teacher- Extra		
	Description: Tanguay, Debra A	\$59,548.00	1.0000	Teacher- Librar		
	<b>Column Total:</b>	<b>\$59,855.39</b>				
1000.0000.2220.51020.040.000000	LIBRARIAN SALARIES	\$30,779.28	\$0.00	\$614.78	0.00	\$614.78
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$614.78		Stipend- Additi		
	<b>Column Total:</b>	<b>\$614.78</b>				
1000.0000.2220.52111.040.000000	ALL BENEFITS - PROFESSIO	\$0.00	\$192.60	\$500.88	160.06	\$308.28
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$500.88		Teacher- Librar		
	<b>Column Total:</b>	<b>\$500.88</b>				
1000.0000.2220.52210.040.000000	ALL BENEFITS - PROFESSIO	\$0.00	\$975.98	\$863.46	(11.53)	(\$112.52)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$863.46		Teacher- Librar		
	<b>Column Total:</b>	<b>\$863.46</b>				
1000.0000.2220.52220.040.000000	SOCIAL SECURTY SOCIAL S	\$446.30	\$0.00	\$8.85	0.00	\$8.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$8.85		Stipend- Additi		
	<b>Column Total:</b>	<b>\$8.85</b>				
1000.0000.2220.52310.040.000000	RETIREMENT - PROFESSIO	\$0.00	\$2,584.67	\$2,661.85	2.99	\$77.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$2,661.85		Teacher- Librar		
	<b>Column Total:</b>	<b>\$2,661.85</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.52320.040.000000	RETIREMENT - MSRS	\$1,181.92	\$0.00	\$27.54	0.00	\$27.54
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$27.54		Stipend- Additi		
<b>Column Total:</b>		<b>\$27.54</b>				
1000.0000.2220.52710.040.000000	ALL BENEFITS - PROFESSI	\$0.00	\$323.08	\$267.82	(17.10)	(\$55.26)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$267.82		Teacher- Librar		
<b>Column Total:</b>		<b>\$267.82</b>				
1000.0000.2220.52720.040.000000	WORKERS COMP	\$138.51	\$0.00	\$2.85	0.00	\$2.85
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tanguay, Debra A	\$2.85		Stipend- Additi		
<b>Column Total:</b>		<b>\$2.85</b>				
1000.0000.2220.53520.040.000000	CONTRACTED SERVICES-L	\$1,200.00	\$1,300.00	\$1,400.00	7.69	\$100.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alexandria	\$1,400.00				
<b>Column Total:</b>		<b>\$1,400.00</b>				
1000.0000.2220.56100.040.000000	CONSUMABLE/GEN SUPPLI	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Consumable Supplies and Incentives	\$1,000.00				
<b>Column Total:</b>		<b>\$1,000.00</b>				
1000.0000.2220.56102.040.000000	LIBRARY- SPECIAL PROJEC	\$0.00	\$0.00	\$918.00	0.00	\$918.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Special Projects (2.25/Child)	\$918.00				
<b>Column Total:</b>		<b>\$918.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2221.56410.040.000000	BOOKS & DIGITAL MEDIA -L	\$7,614.00	\$8,660.00	\$8,220.00	(5.08)	(\$440.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Books and Digital Media		\$8,220.00				
<b>Column Total:</b>		<b>\$8,220.00</b>				
1000.0000.2221.56430.040.000000	PERIODICALS-LIBRARY	\$150.00	\$150.00	\$150.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Periodicals		\$150.00				
<b>Column Total:</b>		<b>\$150.00</b>				
1000.0000.2230.51010.040.000000	SACCARAPPA TECHNOLOG	\$24,134.22	\$25,230.38	\$25,944.72	2.83	\$714.34
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$25,944.72	0.3400	Teacher- Techno		
<b>Column Total:</b>		<b>\$25,944.72</b>				
1000.0000.2230.52110.040.000000	HEALTH INSURANCE	\$2,893.54	\$2,977.18	\$2,977.18	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$2,977.18		Teacher- Techno		
<b>Column Total:</b>		<b>\$2,977.18</b>				
1000.0000.2230.52111.040.000000	DENTAL & LIFE INSURANCE	\$358.55	\$380.60	\$421.80	10.83	\$41.20
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$421.80		Teacher- Techno		
<b>Column Total:</b>		<b>\$421.80</b>				
1000.0000.2230.52210.040.000000	SS/M	\$349.95	\$365.84	\$371.01	1.41	\$5.17
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Morgan, Barbara M		\$371.01		Teacher- Techno		
<b>Column Total:</b>		<b>\$371.01</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.52310.040.000000	MSRSRETER	\$1,003.98	\$968.85	\$1,159.62	19.69	\$190.77
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$1,159.62		Teacher- Techno		
	<b>Column Total:</b>	<b>\$1,159.62</b>				
1000.0000.2230.52710.040.000000	WORKERS COMP	\$108.60	\$121.11	\$116.75	(3.60)	(\$4.36)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morgan, Barbara M	\$116.75		Teacher- Techno		
	<b>Column Total:</b>	<b>\$116.75</b>				
1000.0000.2230.53000.040.000000	PURCHASED PROF/TECHNI	\$7,295.99	\$7,295.99	\$9,343.99	28.07	\$2,048.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Charter Communications	\$6,192.00				
	Description: MSLN Router Service Contract	\$408.00				
	Description: Service Contract for Jatheon	\$365.83				
	Description: Service Contract for Jester	\$288.16				
	Description: SysCloud - Google Workspace Backup	\$2,090.00				
	<b>Column Total:</b>	<b>\$9,343.99</b>				
1000.0000.2230.53300.040.000000	Employee Training and Devel	\$0.00	\$150.00	\$400.00	166.67	\$250.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ACTEM Membership and Conference	\$400.00				
	<b>Column Total:</b>	<b>\$400.00</b>				
1000.0000.2230.54320.040.000000	TECHNOLOGY REPAIRS/MA	\$4,825.00	\$4,230.00	\$4,406.40	4.17	\$176.40
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General Repairs and Maintenance	\$4,406.40				
	<b>Column Total:</b>	<b>\$4,406.40</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.56500.040.000000	TECHNOLOGY RELATED SUPPLIES	\$3,807.00	\$3,807.00	\$3,965.76	4.17	\$158.76
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies \$9.72/Student 408 Students	\$3,965.76				
	<b>Column Total:</b>	<b>\$3,965.76</b>				
1000.0000.2230.57341.040.000000	TECHNOLOGY/HARDWARE	\$44,861.99	\$2,666.00	\$18,666.00	600.15	\$16,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 2 Copiers Saccarappa	\$16,000.00				
	Description: Switch Infrastructure	\$2,666.00				
	<b>Column Total:</b>	<b>\$18,666.00</b>				
1000.0000.2230.57351.040.000000	TECHNOLOGY SOFTWARE	\$2,185.00	\$2,185.00	\$2,500.00	14.42	\$315.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Infinite Campus Online Registration	\$1,250.00				
	Description: Server Licenses	\$1,250.00				
	<b>Column Total:</b>	<b>\$2,500.00</b>				
1000.0000.2240.56100.040.000000	STUDENT ASSESSMENT	\$3,552.70	\$4,005.00	\$3,600.08	(10.11)	(\$404.92)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kindergarten Screening	\$500.00				
	Description: NWEA Testing K-2	\$3,100.08				
	<b>Column Total:</b>	<b>\$3,600.08</b>				
1000.0000.2400.51040.040.000000	SACCARAPPA PRINCIPAL	\$162,560.99	\$113,414.66	\$117,867.12	3.93	\$4,452.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jones, Alexis M	\$117,867.12	1.0000	Principal		
	<b>Column Total:</b>	<b>\$117,867.12</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.51050.040.000000	ADMINISTRATORS	\$0.00	\$101,212.41	\$106,595.64	5.32	\$5,383.23
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hicks, Bonnie A	\$106,595.64	1.0000	Assistant Princ		
	<b>Column Total:</b>	<b>\$106,595.64</b>				
1000.0000.2400.51180.040.000000	SACCARAPPA SECRETARY	\$73,554.32	\$76,765.92	\$78,692.88	2.51	\$1,926.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fessler, Delaney B	\$39,771.76	1.0000	Administrative		
	Description: Fortin, Danielle S	\$38,921.12	1.0000	Administrative		
	<b>Column Total:</b>	<b>\$78,692.88</b>				
1000.0000.2400.52140.040.000000	GROUP HEALTH INSURANC	\$26,734.10	\$15,675.00	\$24,296.40	55.00	\$8,621.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jones, Alexis M	\$24,296.40		Principial		
	<b>Column Total:</b>	<b>\$24,296.40</b>				
1000.0000.2400.52141.040.000000	DENTAL INSURANCE & LIFE	\$3,593.82	\$1,935.80	\$2,695.80	39.26	\$760.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jones, Alexis M	\$2,695.80		Principial		
	<b>Column Total:</b>	<b>\$2,695.80</b>				
1000.0000.2400.52150.040.000000	ALL BENEFITS - ADMIN	\$0.00	\$15,675.00	\$19,961.99	27.35	\$4,286.99
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hicks, Bonnie A	\$19,961.99		Assistant Princ		
	<b>Column Total:</b>	<b>\$19,961.99</b>				
1000.0000.2400.52151.040.000000	ALL BENEFITS - ADMIN	\$0.00	\$2,583.44	\$1,980.00	(23.36)	(\$603.44)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hicks, Bonnie A	\$1,980.00		Assistant Princ		
	<b>Column Total:</b>	<b>\$1,980.00</b>				

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1000.0000.2400.52180.040.000000	GROUP HEALTH INSURANC	\$42,526.00	\$44,258.40	\$52,121.28	17.77	\$7,862.88
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fessler, Delaney B	\$24,296.40		Administrative		
	Description: Fortin, Danielle S	\$27,824.88		Administrative		
	<b>Column Total:</b>	<b>\$52,121.28</b>				
1000.0000.2400.52181.040.000000	DENTAL & LIFE INSURANCE	\$1,610.00	\$3,170.72	\$3,844.85	21.26	\$674.13
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fessler, Delaney B	\$1,823.62		Administrative		
	Description: Fortin, Danielle S	\$2,021.23		Administrative		
	<b>Column Total:</b>	<b>\$3,844.85</b>				
1000.0000.2400.52240.040.000000	SOCIAL SECURITY/MEDICA	\$2,357.13	\$1,644.51	\$1,661.26	1.02	\$16.75
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jones, Alexis M	\$1,661.26		Principial		
	<b>Column Total:</b>	<b>\$1,661.26</b>				
1000.0000.2400.52250.040.000000	ALL BENEFITS - ADMIN	\$0.00	\$7,742.75	\$1,535.44	(80.17)	(\$6,207.31)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hicks, Bonnie A	\$1,535.44		Assistant Princ		
	<b>Column Total:</b>	<b>\$1,535.44</b>				
1000.0000.2400.52280.040.000000	SOCIAL SECURITY/MEDICA	\$5,626.90	\$5,872.59	\$6,033.90	2.75	\$161.31
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fessler, Delaney B	\$3,061.18		Administrative		
	Description: Fortin, Danielle S	\$2,972.72		Administrative		
	<b>Column Total:</b>	<b>\$6,033.90</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52340.040.000000	RETIREMENT	\$6,242.34	\$4,355.12	\$5,268.64	20.98	\$913.52
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jones, Alexis M	\$5,268.64		Principial		
	<b>Column Total:</b>	<b>\$5,268.64</b>				
1000.0000.2400.52350.040.000000	RETIREMENT - ADMIN	\$0.00	\$0.00	\$4,901.14	0.00	\$4,901.14
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hicks, Bonnie A	\$4,854.21		Assistant Princ		
	Description: Hicks, Bonnie A	\$46.93		Stipend-Travel		
	<b>Column Total:</b>	<b>\$4,901.14</b>				
1000.0000.2400.52740.040.000000	WORKERS COMP/ADMIN	\$731.53	\$544.39	\$530.40	(2.57)	(\$13.99)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jones, Alexis M	\$530.40		Principial		
	<b>Column Total:</b>	<b>\$530.40</b>				
1000.0000.2400.52750.040.000000	WC - Assist Admin	\$0.00	\$0.00	\$479.70	0.00	\$479.70
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hicks, Bonnie A	\$479.70		Assistant Princ		
	<b>Column Total:</b>	<b>\$479.70</b>				
1000.0000.2400.52780.040.000000	WORKERS COMP	\$331.00	\$368.48	\$354.12	(3.90)	(\$14.36)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fessler, Delaney B	\$178.89		Administrative		
	Description: Fortin, Danielle S	\$175.23		Administrative		
	<b>Column Total:</b>	<b>\$354.12</b>				
1000.0000.2400.53300.040.000000	TRAVEL & CONFERENCE	\$6,000.00	\$4,000.00	\$6,000.00	50.00	\$2,000.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Principal A/P Travel and Conference	\$6,000.00				
	<b>Column Total:</b>	<b>\$6,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.55310.040.000000	POSTAGE	\$400.00	\$900.00	\$900.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Postage	\$900.00				
	<b>Column Total:</b>	<b>\$900.00</b>				
1000.0000.2400.55320.040.000000	TELEPHONE	\$2,768.41	\$4,088.52	\$4,088.52	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone Saccarappa	\$4,088.52				
	<b>Column Total:</b>	<b>\$4,088.52</b>				
1000.0000.2400.56100.040.000000	OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,296.00	8.00	\$96.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Office Supplies	\$1,296.00				
	<b>Column Total:</b>	<b>\$1,296.00</b>				
1000.0000.2610.51180.040.000000	CUSTODIAL SALARIES	\$158,597.80	\$172,383.84	\$165,430.56	(4.03)	(\$6,953.28)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Adams, Ray W	\$15,547.24	0.5000	Custodian- Gene		
	Description: Barrows, Paul L	\$12,915.32	0.5000	Custodian- Gene		
	Description: Goff, Robert H	\$47,320.00	1.0000	Custodian- Lead		
	Description: Lopez, Hilario	\$45,884.80	1.0000	Custodian- Lead		
	Description: Unfilled Saccarappa Custodian	\$43,763.20	1.0000	Custodian- Lead		
	<b>Column Total:</b>	<b>\$165,430.56</b>				
1000.0000.2610.52180.040.000000	GROUP HEALTH INSURANC	\$70,217.00	\$55,726.86	\$48,828.34	(12.38)	(\$6,898.52)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goff, Robert H	\$8,856.99		Custodian- Lead		
	Description: Lopez, Hilario	\$24,296.40		Custodian- Lead		
	Description: Unfilled Saccarappa Custodian	\$15,674.95		Custodian- Lead		
	<b>Column Total:</b>	<b>\$48,828.34</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52181.040.000000	DENTAL INSURANCE & LIFE	\$3,959.64	\$6,720.95	\$7,517.65	11.85	\$796.70
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Adams, Ray W	\$521.15		Custodian- Gene		
	Description: Custodian Open	\$2,006.10		Custodian- Lead		
	Description: Goff, Robert H	\$977.40		Custodian- Lead		
	Description: Lopez, Hilario	\$2,006.50		Custodian- Lead		
	Description: Unfilled Saccarappa Custodian	\$2,006.50		Custodian- Lead		
	<b>Column Total:</b>	<b>\$7,517.65</b>				
1000.0000.2610.52280.040.000000	SOCIAL SECURITY/MEDICA	\$12,132.74	\$9,739.22	\$11,254.94	15.56	\$1,515.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Adams, Ray W	\$225.54		Custodian- Gene		
	Description: Barrows, Paul L	\$988.10		Custodian- Gene		
	Description: Goff, Robert H	\$3,527.58		Custodian- Lead		
	Description: Lopez, Hilario	\$3,256.86		Custodian- Lead		
	Description: Unfilled Saccarappa Custodian	\$3,256.86		Custodian- Lead		
	<b>Column Total:</b>	<b>\$11,254.94</b>				
1000.0000.2610.52380.040.000000	RETIREMENT - ICMA	\$8,770.84	\$9,752.16	\$18,867.42	93.47	\$9,115.26
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Custodian Open	\$4,680.26		Custodian- Lead		
	Description: Goff, Robert H	\$4,826.64		Custodian- Lead		
	Description: Lopez, Hilario	\$4,680.26		Custodian- Lead		
	Description: Unfilled Saccarappa Custodian	\$4,680.26		Custodian- Lead		
	<b>Column Total:</b>	<b>\$18,867.42</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52780.040.000000	WORKERS COMP/REG EMP	\$6,502.50	\$8,119.29	\$7,054.04	(13.12)	(\$1,065.25)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Adams, Ray W	\$654.60		Custodian- Gene		
	Description: Barrows, Paul L	\$543.72		Custodian- Gene		
	Description: Goff, Robert H	\$1,992.12		Custodian- Lead		
	Description: Lopez, Hilario	\$1,931.80		Custodian- Lead		
	Description: Unfilled Saccarappa Custodian	\$1,931.80		Custodian- Lead		
	<b>Column Total:</b>	<b>\$7,054.04</b>				
1000.0000.2610.55210.040.000000	INSURANCE PROPERTY & L	\$17,218.00	\$20,356.37	\$22,863.40	12.32	\$2,507.03
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Insurance P and L (FY23 Actual)	\$22,863.40				
	<b>Column Total:</b>	<b>\$22,863.40</b>				
1000.0000.2610.56220.040.000000	ELECTRICITY	\$52,670.97	\$55,303.50	\$58,080.00	5.02	\$2,776.50
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 5% increase Electricity FY24	\$58,080.00				
	<b>Column Total:</b>	<b>\$58,080.00</b>				
1000.0000.2610.56240.040.000000	NATURAL GAS	\$45,778.47	\$48,066.90	\$50,470.25	5.00	\$2,403.35
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Natural Gas 5% Increase	\$50,470.25				
	<b>Column Total:</b>	<b>\$50,470.25</b>				
1000.0000.2620.53400.040.000000	CONTRACTED SERVICES	\$15,143.00	\$15,143.00	\$17,643.00	16.51	\$2,500.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CONTRACTED SERVICES	\$15,143.00		Pest Control, H		
	Description: Roof Inspection Saccarappa	\$2,500.00				
	<b>Column Total:</b>	<b>\$17,643.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2621.54398.040.000000	AED MAINTENANCE	\$503.00	\$503.00	\$518.32	3.05	\$15.32
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: AED Maintenance (FY22 Actual)		\$518.32				
<b>Column Total:</b>		<b>\$518.32</b>				
1000.0000.2624.53401.040.000000	PORTLAND WATER/SACC	\$3,932.00	\$3,932.00	\$4,897.73	24.56	\$965.73
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Water/Sewer (FY23 Projection)		\$4,897.73				
<b>Column Total:</b>		<b>\$4,897.73</b>				
1000.0000.2624.53402.040.000000	SNOW PLOWING/SACC	\$3,200.00	\$3,200.00	\$3,200.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Snow Plowing Saccarappa		\$3,200.00				
<b>Column Total:</b>		<b>\$3,200.00</b>				
1000.0000.2624.53404.040.000000	FIRE/SECURITY-TESTING	\$2,226.00	\$2,283.60	\$2,283.60	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FIRE/SECURITY-TESTING		\$2,283.60				
<b>Column Total:</b>		<b>\$2,283.60</b>				
1000.0000.2624.54200.040.000000	WASTE REMOVAL/SACC	\$5,898.00	\$5,898.00	\$3,685.54	(37.51)	(\$2,212.46)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Waste Removal (FY23 Actual)		\$3,685.54				
<b>Column Total:</b>		<b>\$3,685.54</b>				
1000.0000.2624.54391.040.000000	GENERAL BUILDING MAINTENANCE	\$4,500.00	\$4,500.00	\$11,965.22	165.89	\$7,465.22
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Building Maintenance (FY22 Actual)		\$11,965.22				
<b>Column Total:</b>		<b>\$11,965.22</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2624.54392.040.000000	MAINTENANCE	\$0.00	\$1,500.00	\$1,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Maintenance	\$1,500.00				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
1000.0000.2624.54393.040.000000	GYM FLOOR REFINISH	\$2,500.00	\$2,500.00	\$2,475.00	(1.00)	(\$25.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gym Floor Maintenance (FY22 Actual)	\$2,475.00				
	<b>Column Total:</b>	<b>\$2,475.00</b>				
1000.0000.2624.54395.040.000000	SUPPLIES CLEANING & PAF	\$10,954.85	\$10,829.85	\$10,543.33	(2.65)	(\$286.52)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cleaning Supplies (FY22 Actual)	\$10,543.33				
	<b>Column Total:</b>	<b>\$10,543.33</b>				
1000.0000.2640.54300.040.000000	COPIER MAINTENANCE	\$5,130.00	\$5,480.00	\$6,280.00	14.60	\$800.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Maintenance	\$5,480.00				
	Description: Laminator Contract	\$800.00				
	<b>Column Total:</b>	<b>\$6,280.00</b>				
1000.1100.1000.53300.040.000000	STAFF TRAINING/PROF DEV	\$0.00	\$0.00	\$7,000.00	0.00	\$7,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Staff Professional Development	\$7,000.00				
	<b>Column Total:</b>	<b>\$7,000.00</b>				
1000.1100.1000.56102.040.000000	SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SUPPLIES	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.56110.040.000000	SUPPLIES	\$0.00	\$150.00	\$0.00	(100.00)	(\$150.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SUPPLIES	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.1100.1000.56120.040.000000	SUPPLIES	\$0.00	\$3,897.00	\$3,672.00	(5.77)	(\$225.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GENERAL ART SUPPLIES-SACCARAPPA	\$3,672.00				
	<b>Column Total:</b>	<b>\$3,672.00</b>				
1000.1100.2700.58501.040.000000	FIELD TRIPS	\$3,384.00	\$3,464.00	\$4,110.00	18.65	\$646.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field Trips	\$4,110.00				
	<b>Column Total:</b>	<b>\$4,110.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1120.1000.51010.040.000000	Saccarappa Teacher Salary	\$1,370,471.36	\$1,444,107.60	\$1,475,005.82	2.14	\$30,898.22
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**Column:** [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
Allen, Rebecca R	\$1,780.00	1.0000	Retro Pay Neg 9
Allen, Rebecca R	\$67,103.00		Teacher- Gr2
Atkinson-Lewis, Amanda	\$10,533.60	0.1400	Equity Coordina
Belanger, Rebekah W	\$1,779.00		Retro Pay Neg 9
Belanger, Rebekah W	\$63,325.00	1.0000	Teacher- Gr4
Berry, Kelly E	\$1,780.00		Retro Pay Neg 9
Berry, Kelly E	\$68,992.00	1.0000	Teacher- Gr 3
Bois, Linda	\$75,979.00	1.0000	Teacher- Gr3
Bosse, Lisa M	\$74,747.00	1.0000	Teacher- Gr1
Colgan, Cara J	\$79,347.00	1.0000	STEAM
Dolley, Alyssa L	\$43,440.00	1.0000	Teacher- Gr1
Doughty, Hannah J	\$54,411.00	1.0000	Teacher- Gr3
Evans, Kaitlyn M	\$43,440.00	1.0000	Teacher- Kinder
Felkel, Haley S	\$43,440.00	1.0000	Teacher- Kinder
Gaulrapp, Wendy J	\$25,944.72	0.3400	Teacher- Steam
Hankins, Melinda F	\$47,218.00	1.0000	Teacher- Gr.4
Hollatz, Nacoma A	\$48,216.00	1.0000	Teacher- Gr2
Joyce, Nancy M	\$76,554.00	1.0000	Teacher- Gr3
McGahey, Ashley	\$1,780.00		Retro Pay Neg 9
Mcgahey, Ashley R	\$59,548.00	1.0000	Teacher- Gr3
Mocciola Grosso, Wyndee M	\$80,825.00	1.0000	Teacher- Gr1
Morrison, Melanie	\$1,780.00		Retro Pay Neg 9
Morrison, Melanie L	\$67,103.00	1.0000	Teacher- Kinder
Murphy, Jami	\$1,780.00		Retro Pay Neg 9
Murphy, Jami L	\$22,172.42	0.3400	Teacher- PE

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Petry, Cynthia	\$75,486.00	1.0000	Teacher- Gr2		
	Description: Ransford, Cameron M	\$47,218.00	1.0000	Teacher- Gr1		
	Description: Sargent, Nancy J	\$72,777.00	1.0000	Teacher- Kinder		
	Description: Shaffer, Alice Ca	\$43,440.00	1.0000	Teacher- Kinder		
	Description: Tardiff, Haley	\$51,993.00	1.0000	Teacher- Gr2		
	Description: Wellman, Dean D	\$80,086.00	1.0000	Teacher- Gr4		
	Description: Wescott, Cynthia	\$39,208.08	0.6400	Teacher- Physic		
	Description: Wescott, Cynthia J	\$1,780.00		Retro Pay Neg 9		
	<b>Column Total:</b>	<b>\$1,475,005.82</b>				
1000.1120.1000.51020.040.000000	SACCARAPPA ED TECHNIC	\$29,526.36	\$33,379.68	\$45,317.88	35.76	\$11,938.20
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Misty M	\$11,329.47	1.0000	Ed Tech I- Noon		
	Description: Iaconeta, Annmarie	\$11,329.47	1.0000	Ed Tech I- Noon		
	Description: NEW Noon Duty	\$11,329.47	1.0000	Ed Tech I Noon		
	Description: Open Noon Duty	\$11,329.47	1.0000	Ed Tech 1 - Noo		
	<b>Column Total:</b>	<b>\$45,317.88</b>				
1000.1120.1000.51230.040.000000	SUBSTITUTES SALARIES	\$43,600.00	\$64,070.00	\$85,940.00	34.13	\$21,870.00
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bench Sub Saccarappa (2)	\$40,940.00				
	Description: Saccarappa Substitutes	\$45,000.00				
	<b>Column Total:</b>	<b>\$85,940.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1120.1000.52110.040.000000	GROUP HEALTH INSURANC	\$393,245.74	\$391,765.24	\$330,298.59	(15.69)	(\$61,466.65)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allen, Rebecca R	\$15,496.80		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$2,169.55		Equity Coordina
Description: Belanger, Rebekah W	\$23,192.00		Teacher- Grade
Description: Berry, Kelly E	\$15,496.80		Teacher- Grade
Description: Bois, Linda	\$19,054.60		Teacher- Grade
Description: Bosse, Lisa M	\$23,192.00		Teacher- Grade
Description: Colgan, Cara J	\$15,496.80		Teacher- Grade
Description: Doughty, Hannah J	\$15,496.80		Teacher- Grade
Description: Evans, Kaitlyn M	\$8,756.34		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$7,885.20		Teacher- Steam
Description: Hankins, Melinda F	\$15,496.80		Teacher- Grade
Description: Hollatz, Nacoma A	\$8,756.34		Teacher- Grade
Description: Joyce, Nancy M	\$8,756.34		Teacher- Grade
Description: Mcgahey, Ashley R	\$8,756.34		Teacher- Grade
Description: Mocchiola Grosso, Wyndee M	\$15,496.80		Teacher- Grade
Description: Morrison, Melanie L	\$23,192.00		Teacher- Kinder
Description: Murphy, Jami L	\$7,653.40		Teacher- Physic
Description: Petry, Cynthia	\$23,192.00		Teacher- Grade
Description: Ransford, Cameron M	\$9,129.60		Teacher- Grade
Description: Sargent, Nancy J	\$24,152.94		Teacher- Kinder
Description: Shaffer, Alice Ca	\$8,756.34		Teacher- Kinder
Description: Wellman, Dean D	\$15,496.80		Teacher- Grade
Description: Wescott, Cynthia	\$15,226.00		Teacher- Physic
<b>Column Total:</b>	<b>\$330,298.59</b>		

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1120.1000.52111.040.000000	DENTAL & LIFE INSURANCE	\$36,493.77	\$37,592.64	\$36,982.70	(1.62)	(\$609.94)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allen, Rebecca R	\$2,119.60		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$246.85		Equity Coordina
Description: Belanger, Rebekah W	\$1,561.02		Teacher- Grade
Description: Berry, Kelly E	\$2,134.80		Teacher- Grade
Description: Bois, Linda	\$1,763.32		Teacher- Grade
Description: Bosse, Lisa M	\$2,275.90		Teacher- Grade
Description: Colgan, Cara J	\$2,277.46		Teacher- Grade
Description: Dolley, Alyssa L	\$390.12		Teacher- Grade
Description: Doughty, Hannah J	\$1,019.20		Teacher- Grade
Description: Evans, Kaitlyn M	\$995.18		Teacher- Kinder
Description: Felkel, Haley S	\$390.12		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$741.98		Teacher- Steam
Description: Hankins, Melinda F	\$1,928.90		Teacher- Grade
Description: Hollatz, Nacoma A	\$995.18		Teacher- Grade
Description: Joyce, Nancy M	\$1,191.70		Teacher- Grade
Description: MCGahey, Ashley R	\$1,025.70		Teacher- Grade
Description: Mocchiola Grosso, Wyndee M	\$2,296.36		Teacher- Grade
Description: Morrison, Melanie L	\$2,118.30		Teacher- Kinder
Description: Murphy, Jami L	\$712.96		Teacher- Physic
Description: Petry, Cynthia	\$2,308.96		Teacher- Grade
Description: Ransford, Cameron M	\$1,040.68		Teacher- Grade
Description: Sargent, Nancy J	\$2,264.20		Teacher- Kinder
Description: Shaffer, Alice Ca	\$1,520.82		Teacher- Kinder
Description: Tardif, Haley L	\$995.18		Teacher- Grade
Description: Wellman, Dean D	\$2,305.00		Teacher- Grade

## Westbrook School Department

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Print accounts with zero balance   
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  Account on new page

Exclude inactive accounts with zero balance

From Date: 4/1/2023

To Date: 4/30/2023

Definition: FY24 School Budget

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description: Wescott, Cynthia		\$363.21		Teacher- Physic		
<b>Column Total:</b>		<b>\$36,982.70</b>				

## Westbrook School Department

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  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1000.52210.040.000000	SOCIAL SECURITY/MEDICA	\$18,847.10	\$19,868.19	\$19,081.04	(3.96)	(\$787.15)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Allen, Rebecca R	\$939.33		Teacher- Grade		
	Description: Atkinson-Lewis, Amanda	\$148.15		Equity Coordina		
	Description: Belanger, Rebekah W	\$855.32		Teacher- Grade		
	Description: Berry, Kelly E	\$967.11		Teacher- Grade		
	Description: Bosse, Lisa M	\$1,019.72		Teacher- Grade		
	Description: Colgan, Cara J	\$1,117.50		Teacher- Grade		
	Description: Dolley, Alyssa L	\$629.96		Teacher- Grade		
	Description: Doughty, Hannah J	\$762.30		Teacher- Grade		
	Description: Evans, Kaitlyn M	\$680.54		Teacher- Kinder		
	Description: Felkel, Haley S	\$629.96		Teacher- Kinder		
	Description: Gaulrapp, Wendy J	\$354.41		Teacher- Steam		
	Description: Hankins, Melinda F	\$651.27		Teacher- Grade		
	Description: Hollatz, Nacoma A	\$680.54		Teacher- Grade		
	Description: Joyce, Nancy M	\$1,090.96		Teacher- Grade		
	Description: Mcgahey, Ashley R	\$844.91		Teacher- Grade		
	Description: Mocchiola Grosso, Wyndee M	\$1,139.05		Teacher- Grade		
	Description: Morrison, Melanie L	\$909.89		Teacher- Kinder		
	Description: Murphy, Jami L	\$299.60		Teacher- Physic		
	Description: Petry, Cynthia	\$1,030.59		Teacher- Grade		
	Description: Ransford, Cameron M	\$659.39		Teacher- Grade		
	Description: Sargent, Nancy J	\$973.33		Teacher- Kinder		
	Description: Shaffer, Alice Ca	\$610.96		Teacher- Kinder		
	Description: Tardif, Haley L	\$680.54		Teacher- Grade		
	Description: Wellman, Dean D	\$1,127.84		Teacher- Grade		
	Description: Wescott, Cynthia	\$277.87		Teacher- Physic		
<b>Column Total:</b>		<b>\$19,081.04</b>				



## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1000.52220.040.000000	SOCIAL SECURITY/MEDICA	\$2,258.76	\$2,553.55	\$5,076.91	98.82	\$2,523.36
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Misty M	\$1,405.05		Ed Tech I- Noon		
	Description: laconeta, Annmarie	\$866.81		Ed Tech I- Noon		
	Description: New Noon Duty Aide	\$1,400.00		Ed Tech I -Noon		
	Description: Noon Duty Aid	\$1,405.05		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$5,076.91</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1120.1000.52310.040.000000	RETIREMENT - MSRS	\$56,358.80	\$55,453.70	\$90,816.63	63.77	\$35,362.93
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allen, Rebecca R	\$2,999.61		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$470.87		Equity Coordina
Description: Belanger, Rebekah W	\$2,830.62		Teacher- Grade
Description: Berry, Kelly E	\$3,083.97		Teacher- Grade
Description: Bois, Linda	\$3,396.33		Teacher- Grade
Description: Bosse, Lisa M	\$3,341.25		Teacher- Grade
Description: Colgan, Cara J	\$17,821.20		Teacher- Grade
Description: Dolley, Alyssa L	\$1,941.89		Teacher- Grade
Description: Doughty, Hannah J	\$2,408.63		Teacher- Grade
Description: Evans, Kaitlyn M	\$2,155.16		Teacher- Kinder
Description: Felkel, Haley S	\$1,941.89		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$1,159.83		Teacher- Steam
Description: Hankins, Melinda F	\$2,110.67		Teacher- Grade
Description: Hollatz, Nacoma A	\$2,155.16		Teacher- Grade
Description: Joyce, Nancy M	\$3,421.89		Teacher- Grade
Description: MCGahey, Ashley R	\$2,661.86		Teacher- Grade
Description: Mocchiola Grosso, Wyndee M	\$3,612.95		Teacher- Grade
Description: Morrison, Melanie L	\$2,999.61		Teacher- Kinder
Description: Murphy, Jami L	\$991.11		Teacher- Physic
Description: Petry, Cynthia	\$3,374.27		Teacher- Grade
Description: Ransford, Cameron M	\$10,605.13		Teacher- Grade
Description: Sargent, Nancy J	\$3,253.12		Teacher- Kinder
Description: Shaffer, Alice Ca	\$1,941.69		Teacher- Kinder
Description: Tardif, Haley L	\$2,155.16		Teacher- Grade
Description: Wellman, Dean D	\$3,579.87		Teacher- Grade

## Westbrook School Department

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- Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description: Wescott, Cynthia		\$4,402.89	Teacher- Physic			
<b>Column Total:</b>		<b>\$90,816.63</b>				
1000.1120.1000.52510.040.000000	TUITION REIMBURSEMENT	\$13,473.00	\$21,952.00	\$41,075.72	87.12	\$19,123.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Tuition Reimbursement Saccarappa (FY22 Actual)		\$41,075.72				
<b>Column Total:</b>		<b>\$41,075.72</b>				

## Westbrook School Department

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From Date: 4/1/2023      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1120.1000.52710.040.000000	WORKERS COMP/TEACHER	\$6,167.15	\$6,931.73	\$6,495.18	(6.30)	(\$436.55)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allen, Rebecca R	\$301.88		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$47.39		Equity Coordina
Description: Belanger, Rebekah W	\$284.96		Teacher- Grade
Description: Berry, Kelly E	\$310.44		Teacher- Grade
Description: Bois, Linda	\$341.88		Teacher- Grade
Description: Bosse, Lisa M	\$336.43		Teacher- Grade
Description: Colgan, Cara J	\$356.99		Teacher- Grade
Description: Dolley, Alyssa L	\$195.51		Teacher- Grade
Description: Doughty, Hannah J	\$242.56		Teacher- Grade
Description: Evans, Kaitlyn M	\$217.08		Teacher- Kinder
Description: Felkel, Haley S	\$195.51		Teacher- Kinder
Description: Gaulrapp, Wendy J	\$116.75		Teacher- Steam
Description: Hankins, Melinda F	\$212.42		Teacher- Grade
Description: Hollatz, Nacoma A	\$217.08		Teacher- Grade
Description: Joyce, Nancy M	\$344.50		Teacher- Grade
Description: MCGahey, Ashley R	\$267.88		Teacher- Grade
Description: Mocchiola Grosso, Wyndee M	\$363.74		Teacher- Grade
Description: Morrison, Melanie L	\$301.88		Teacher- Kinder
Description: Murphy, Jami L	\$99.61		Teacher- Physic
Description: Petry, Cynthia	\$339.58		Teacher- Grade
Description: Ransford, Cameron M	\$212.43		Teacher- Grade
Description: Sargent, Nancy J	\$327.58		Teacher- Kinder
Description: Shaffer, Alice Ca	\$195.51		Teacher- Kinder
Description: Tardif, Haley L	\$217.08		Teacher- Grade
Description: Wellman, Dean D	\$360.36		Teacher- Grade

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 Definition: FY24 School Budget

From Date: 4/1/2023      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Wescott, Cynthia	\$88.15		Teacher- Physic		
	<b>Column Total:</b>	<b>\$6,495.18</b>				
1000.1120.1000.52720.040.000000	WORKERS COMP/ ED TECH	\$132.86	\$160.23	\$297.32	85.56	\$137.09
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Misty M	\$82.68		Ed Tech I- Noon		
	Description: Iaconeta, Annmarie	\$50.96		Ed Tech I- Noon		
	Description: New Noon Duty Aide	\$81.00		Ed Tech I- Noon		
	Description: Noon Duty Aid	\$82.68		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$297.32</b>				
1000.1120.1000.53000.040.000000	PROP PRE-K PROGRAM	\$45,000.00	\$33,334.00	\$33,333.00	0.00	(\$1.00)
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PreK	\$33,333.00				
	<b>Column Total:</b>	<b>\$33,333.00</b>				
1000.1120.1000.54300.040.000000	SPECIAL PROJECTS	\$0.00	\$0.00	\$2,055.00	0.00	\$2,055.00
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Special Projects	\$2,055.00				
	<b>Column Total:</b>	<b>\$2,055.00</b>				
1000.1120.1000.54400.040.000000	COPIER LEASE	\$2,250.00	\$2,250.00	\$2,250.00	0.00	\$0.00
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Lease (Ends 4/5/25)	\$2,250.00				
	<b>Column Total:</b>	<b>\$2,250.00</b>				
1000.1120.1000.56100.040.000000	CONSUMABLE/GEN SUPPLI	\$16,506.00	\$20,930.00	\$21,767.20	4.00	\$837.20
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General School Supplies	\$21,767.20				
	<b>Column Total:</b>	<b>\$21,767.20</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1000.56101.040.000000	CURRICULUM MATERIALS	\$16,203.25	\$45,590.33	\$34,015.56	(25.39)	(\$11,574.77)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Handwriting Without Tears	\$5,200.00				
	Description: ML Curriculum Materials	\$637.20				
	Description: Music Curriculum Materials	\$3,994.92				
	Description: Physical Education Curriculum Materials	\$3,994.92				
	Description: Special Ed. Curriculum Materials	\$561.60				
	Description: STEAM Curriculum Materials	\$3,994.92				
	Description: Zearn Curriculum Materials	\$15,632.00				
	<b>Column Total:</b>	<b>\$34,015.56</b>				
1000.1120.1000.56111.040.000000	COPIER PAPER	\$4,552.00	\$6,000.00	\$5,100.00	(15.00)	(\$900.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Paper	\$5,100.00				
	<b>Column Total:</b>	<b>\$5,100.00</b>				
1000.1120.1000.56420.040.000000	SOFT COVER TEXTBOOKS	\$13,500.00	\$16,000.00	\$22,293.00	39.33	\$6,293.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Classroom Libraries - Gen. Ed	\$13,500.00				
	Description: Multilingual Libraries	\$3,240.00				
	Description: School Guided Reading Library	\$1,233.00				
	Description: Special Ed Libraries	\$4,320.00				
	<b>Column Total:</b>	<b>\$22,293.00</b>				
1000.1120.1000.56430.040.000000	PERIODICALS	\$2,200.00	\$2,600.00	\$2,877.00	10.65	\$277.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Classroom Periodicals	\$2,877.00				
	<b>Column Total:</b>	<b>\$2,877.00</b>				

## Westbrook School Department

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1000.58100.040.000000	DUES & FEES	\$2,203.00	\$2,522.50	\$3,391.25	34.44	\$868.75
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Administrator Dues and Fees		\$1,850.00				
Description: Ruth's Reusables (\$3.75/student)		\$1,541.25				
<b>Column Total:</b>		<b>\$3,391.25</b>				
1000.1120.1210.51010.040.000000	Saccarappa Music Teacher S	\$35,739.10	\$36,667.64	\$46,914.56	27.95	\$10,246.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Altesini, Racha		\$46,914.56	0.6700	Teacher- Music		
<b>Column Total:</b>		<b>\$46,914.56</b>				
1000.1120.1210.52110.040.000000	GROUP HEALTH INSURANC	\$12,787.68	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GROUP HEALTH INSURANCE		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.1120.1210.52111.040.000000	DENTAL INSURANCE & LIFE	\$927.20	\$506.22	\$220.12	(56.52)	(\$286.10)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Altesini, Racha		\$220.12		Teacher- Music		
<b>Column Total:</b>		<b>\$220.12</b>				
1000.1120.1210.52210.040.000000	SOCIAL SECURITY/MEDICA	\$518.22	\$531.68	\$340.08	(36.04)	(\$191.60)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Altesini, Racha		\$340.08		Teacher- Music		
<b>Column Total:</b>		<b>\$340.08</b>				
1000.1120.1210.52310.040.000000	RETIREMENT - PROFESSIO	\$1,372.38	\$1,408.03	\$1,048.57	(25.53)	(\$359.46)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Altesini, Racha		\$1,048.57		Teacher- Music		
<b>Column Total:</b>		<b>\$1,048.57</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1210.52710.040.000000	WORKERS COMP	\$160.83	\$176.00	\$105.56	(40.02)	(\$70.44)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Altesini, Racha	\$105.56		Teacher- Music		
	<b>Column Total:</b>	<b>\$105.56</b>				
1000.1120.1210.56100.040.000000	MUSIC-Supplies / Workbooks	\$500.00	\$3,897.00	\$3,965.76	1.76	\$68.76
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Curriculum supplies	\$3,965.76				
	<b>Column Total:</b>	<b>\$3,965.76</b>				
1000.1120.1220.51010.040.000000	Saccarappa Art Teacher Salary	\$48,940.66	\$51,595.50	\$51,964.88	0.72	\$369.38
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$26,550.90	0.3300	Teacher- Art		
	Description: Perkins, Melissa A	\$25,413.98	0.3400	Teacher- Art		
	<b>Column Total:</b>	<b>\$51,964.88</b>				
1000.1120.1220.52110.040.000000	GROUP HEALTH INSURANCE	\$10,081.28	\$10,368.57	\$10,320.80	(0.46)	(\$47.77)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$2,435.60		Teacher- Art		
	Description: Perkins, Melissa A	\$7,885.20		Teacher- Art		
	<b>Column Total:</b>	<b>\$10,320.80</b>				
1000.1120.1220.52111.040.000000	DENTAL INSURANCE & LIFE	\$1,132.80	\$1,185.56	\$1,042.98	(12.03)	(\$142.58)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$301.00		Teacher- Art		
	Description: Perkins, Melissa A	\$741.98		Teacher- Art		
	<b>Column Total:</b>	<b>\$1,042.98</b>				



## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1120.1220.52210.040.000000	SOCIAL SECURITY/MEDICA	\$709.64	\$748.13	\$647.89	(13.40)	(\$100.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$301.25		Teacher- Art		
	Description: Perkins, Melissa A	\$346.64		Teacher- Art		
	<b>Column Total:</b>	<b>\$647.89</b>				
1000.1120.1220.52310.040.000000	RETIREMENT - PROFESSIO	\$1,895.97	\$1,981.26	\$2,085.20	5.25	\$103.94
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$949.25		Teacher- Art		
	Description: Perkins, Melissa A	\$1,135.95		Teacher- Art		
	<b>Column Total:</b>	<b>\$2,085.20</b>				
1000.1120.1220.52710.040.000000	WORKERS COMP	\$220.23	\$247.66	\$210.05	(15.19)	(\$37.61)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Juniewicz, Cheryl F	\$95.66		Teacher- Art		
	Description: Perkins, Melissa A	\$114.39		Teacher- Art		
	<b>Column Total:</b>	<b>\$210.05</b>				
1000.1120.1220.56101.040.000000	SPECIAL PROJECTS ELEM	\$340.00	\$600.00	\$1,272.39	112.06	\$672.39
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 11 in Printing Press	\$558.39				
	Description: Special Projects Saccharappa 1.75/Studetn	\$714.00				
	<b>Column Total:</b>	<b>\$1,272.39</b>				
1000.1120.2700.58501.040.000000	FIELD TRIPS	\$0.00	\$0.00	\$4,110.00	0.00	\$4,110.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field Trips	\$4,110.00				
	<b>Column Total:</b>	<b>\$4,110.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.51010.040.000000	GT - GIFTED & TALENTED T	\$22,105.78	\$24,764.24	\$25,500.68	2.97	\$736.44
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$25,500.68	0.3400	Teacher- Gifted		
<b>Column Total:</b>		<b>\$25,500.68</b>				
1000.2900.1000.52110.040.000000	GT - GROUP HEALTH INSUR	\$5,120.88	\$5,268.91	\$5,268.80	0.00	(\$0.11)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$5,268.80		Teacher- Gifted		
<b>Column Total:</b>		<b>\$5,268.80</b>				
1000.2900.1000.52111.040.000000	GT - DENTAL & LIFE INSUR	\$667.10	\$695.94	\$750.08	7.78	\$54.14
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$750.08		Teacher- Gifted		
<b>Column Total:</b>		<b>\$750.08</b>				
1000.2900.1000.52210.040.000000	GT - SOCIAL SECURITY & N	\$320.53	\$359.08	\$358.53	(0.15)	(\$0.55)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$358.53		Teacher- Gifted		
<b>Column Total:</b>		<b>\$358.53</b>				
1000.2900.1000.52310.040.000000	GT - RETIREMENT	\$919.60	\$950.95	\$1,139.84	19.86	\$188.89
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$1,139.84		Teacher- Gifted		
<b>Column Total:</b>		<b>\$1,139.84</b>				
1000.2900.1000.52710.040.000000	GT - WORKERS COMP	\$99.48	\$118.87	\$114.68	(3.52)	(\$4.19)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Card, Crystal Ruth	\$114.68		Teacher- Gifted		
<b>Column Total:</b>		<b>\$114.68</b>				

## Westbrook School Department

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.53300.040.000000	GT - STAFF PROF DEVELOP	\$0.00	\$0.00	\$66.67	0.00	\$66.67
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: MEGAT conf (elementary)		\$66.67		Sacc		
<b>Column Total:</b>		<b>\$66.67</b>				
1000.2900.1000.56100.040.000000	GT - CONSUMABLE/GEN SU	\$759.20	\$1,063.80	\$759.00	(28.65)	(\$304.80)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: GT - CONSUMABLE/GEN SUPPLIES-GT		\$759.00				
<b>Column Total:</b>		<b>\$759.00</b>				
1000.2900.1000.56400.040.000000	GT - BOOK & PERIODICALS	\$0.00	\$0.00	\$170.00	0.00	\$170.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Books/Elementary		\$120.00				
Description: Math Scholastic		\$30.00				
Description: Scholastic StoryWorks		\$20.00				
<b>Column Total:</b>		<b>\$170.00</b>				
1000.2900.1000.56900.040.000000	GT - SPECIAL PROJECTS G	\$300.00	\$300.00	\$444.00	48.00	\$144.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: COGAT, Aleks, Robotics Materials		\$444.00				
<b>Column Total:</b>		<b>\$444.00</b>				
1000.4230.1000.51020.040.000000	Saccarappa Ed Tech/Alt Ed	\$34,440.30	\$36,771.00	\$33,494.95	(8.91)	(\$3,276.05)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Pleas, Sarah J		\$33,494.95	1.0000	Ed Tech III- Re		
<b>Column Total:</b>		<b>\$33,494.95</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4230.1000.52120.040.000000	Health Ins Ed Tech Alt Ed	\$19,180.60	\$19,962.00	\$25,106.28	25.77	\$5,144.28
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Pleas, Sarah J		\$25,106.28			Ed Tech III- Re	
<b>Column Total:</b>		<b>\$25,106.28</b>				
1000.4230.1000.52121.040.000000	DENTAL INSURANCE - EMP	\$796.80	\$1,330.76	\$1,661.68	24.87	\$330.92
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Pleas, Sarah J		\$1,661.68			Ed Tech III- Re	
<b>Column Total:</b>		<b>\$1,661.68</b>				
1000.4230.1000.52220.040.000000	SS/Med Ed Tech/Alt Ed	\$499.38	\$533.18	\$436.02	(18.22)	(\$97.16)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Pleas, Sarah J		\$436.02			Ed Tech III- Re	
<b>Column Total:</b>		<b>\$436.02</b>				
1000.4230.1000.52320.040.000000	MSRSRETER	\$1,432.72	\$1,412.01	\$1,352.80	(4.19)	(\$59.21)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Pleas, Sarah J		\$1,352.80			Ed Tech III- Re	
<b>Column Total:</b>		<b>\$1,352.80</b>				
1000.4230.1000.52720.040.000000	Workers Comp	\$154.98	\$176.50	\$136.19	(22.84)	(\$40.31)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Pleas, Sarah J		\$136.19			Ed Tech III- Re	
<b>Column Total:</b>		<b>\$136.19</b>				
1000.9100.1230.51500.040.000000	INTRAMURAL STIPEND	\$5,100.00	\$5,196.00	\$5,304.00	2.08	\$108.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: 408 * \$13/Student		\$5,304.00				
<b>Column Total:</b>		<b>\$5,304.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9100.1230.52101.040.000000	DENTAL & LIFE INSURANCE	\$0.00	\$0.00	\$10.00	0.00	\$10.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: DENTAL & LIFE INSURANCE		\$10.00				
<b>Column Total:</b>		<b>\$10.00</b>				
1000.9100.1230.52200.040.000000	SS/M	\$195.08	\$195.08	\$195.00	(0.04)	(\$0.08)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SS/M		\$195.00				
<b>Column Total:</b>		<b>\$195.00</b>				
1000.9100.1230.52300.040.000000	MSRSRETER	\$390.15	\$390.15	\$514.46	31.86	\$124.31
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Berry, Kelly E		\$35.71		Stipend- Studen		
Description: Merrill, Chelsea B		\$17.88		Stipend- Yearbo		
Description: MSRSRETER		\$300.00				
Description: Stipend Chess		\$17.82		Stipend- Chess		
Description: Stipend Club		\$107.24		Stipend- Club		
Description: Wescott, Cynthia		\$35.81		Stipend- Studen		
<b>Column Total:</b>		<b>\$514.46</b>				
1000.9100.1230.52700.040.000000	WORKERS Comp	\$0.00	\$0.00	\$13.22	0.00	\$13.22
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Club		\$13.22		Stipend- Club		
<b>Column Total:</b>		<b>\$13.22</b>				
Cost Center: SACCARAPPA - 040		\$3,445,453.33	\$3,708,548.49	\$3,884,017.20	4.73	\$175,468.71

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.51010.060.000000	School Counselor/School SW	\$246,066.00	\$270,204.00	\$338,622.00	25.32	\$68,418.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$70,880.00	1.0000	School Counselo		
	Description: Grimshaw, Megan E	\$1,880.00		Retro Pay Neg 9		
	Description: Grimshaw, Megan E	\$72,768.00	1.0000	School Counselo		
	Description: New MS Reg.Ed SW	\$51,993.00	1.0000	Social Worker		
	Description: Shibles, Betsy	\$77,785.00	1.0000	School Counselo		
	Description: Stevens, Stacy A	\$1,880.00		Retro Pay Neg 9		
	Description: Stevens, Stacy A	\$61,436.00	1.0000	School Counselo		
	<b>Column Total:</b>	<b>\$338,622.00</b>				
1000.0000.2120.51011.060.000000	WMS Scool Counselor/SW- E	\$6,722.46	\$7,050.65	\$7,382.63	4.71	\$331.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$1,839.04		Stipend- Additi		
	Description: Grimshaw, Megan E	\$1,889.40		Stipend- Additi		
	Description: Shibles, Betsy	\$2,066.89		Stipend- Additi		
	Description: Stevens, Stacy A	\$1,587.30		Stipend- Additi		
	<b>Column Total:</b>	<b>\$7,382.63</b>				
1000.0000.2120.51180.060.000000	GUIDANCE SECRETARY	\$37,758.00	\$37,271.92	\$38,921.12	4.42	\$1,649.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Humphrey, Helen	\$38,921.12	1.0000	Administrative		
	<b>Column Total:</b>	<b>\$38,921.12</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52110.060.000000	GROUP HEALTH INSURANC	\$53,975.40	\$55,513.60	\$71,010.40	27.92	\$15,496.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$9,129.60		School Counselo		
	Description: Grimshaw, Megan E	\$23,192.00		School Counselo		
	Description: New MS Reg.Ed SW	\$15,496.80		Social Worker		
	Description: Shibles, Betsy	\$23,192.00		School Counselo		
	<b>Column Total:</b>	<b>\$71,010.40</b>				
1000.0000.2120.52111.060.000000	DENTAL & LIFE INSURANCE	\$5,387.34	\$5,661.56	\$7,218.74	27.50	\$1,557.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$1,223.50		School Counselo		
	Description: Grimshaw, Megan E	\$2,172.50		School Counselo		
	Description: New MS Reg.Ed SW	\$1,040.68		Social Worker		
	Description: Shibles, Betsy	\$2,304.06		School Counselo		
	Description: Stevens, Stacy A	\$478.00		School Counselo		
	<b>Column Total:</b>	<b>\$7,218.74</b>				
1000.0000.2120.52180.060.000000	GROUP HEALTH INSURANC	\$0.00	\$8,857.00	\$0.00	(100.00)	(\$8,857.00)
1000.0000.2120.52181.060.000000	DENTAL & LIFE INSURANCE	\$866.60	\$1,455.56	\$520.21	(64.26)	(\$935.35)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Humphrey, Helen	\$520.21		Administrative		
	<b>Column Total:</b>	<b>\$520.21</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52210.060.000000	SOCIAL SECURITY/MEDICA	\$3,665.43	\$4,020.19	\$4,791.76	19.19	\$771.57
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$1,003.16		School Counselo		
	Description: Corbett, Katie M	\$25.96		Stipend- Additi		
	Description: Grimshaw, Megan E	\$992.71		School Counselo		
	Description: Grimshaw, Megan E	\$25.71		Stipend- Additi		
	Description: New MS Reg.Ed SW	\$735.14		Social Worker		
	Description: Shibles, Betsy	\$1,066.88		School Counselo		
	Description: Shibles, Betsy	\$28.31		Stipend- Additi		
	Description: Stevens, Stacy A	\$890.77		School Counselo		
	Description: Stevens, Stacy A	\$23.12		Stipend- Additi		
	<b>Column Total:</b>	<b>\$4,791.76</b>				
1000.0000.2120.52280.060.000000	SOCIAL SECURITY/MEDICA	\$2,888.49	\$2,851.30	\$2,977.50	4.43	\$126.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Humphrey, Helen	\$2,977.50		Administrative		
	<b>Column Total:</b>	<b>\$2,977.50</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52310.060.000000	RETIREMENT - PROFESSIO	\$10,509.67	\$10,646.59	\$15,298.18	43.69	\$4,651.59
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$3,168.36		School Counselo		
	Description: Corbett, Katie M	\$82.17		Stipend- Additi		
	Description: Grimshaw, Megan E	\$3,252.62		School Counselo		
	Description: Grimshaw, Megan E	\$84.49		Stipend- Additi		
	Description: New MS Reg.Ed SW	\$2,324.13		Social Worker		
	Description: Shibles, Betsy	\$3,476.98		School Counselo		
	Description: Shibles, Betsy	\$92.31		Stipend- Additi		
	Description: Stevens, Stacy A	\$2,746.14		School Counselo		
	Description: Stevens, Stacy A	\$70.98		Stipend- Additi		
	<b>Column Total:</b>	<b>\$15,298.18</b>				
1000.0000.2120.52710.060.000000	WORKERS COMP	\$1,107.29	\$1,296.98	\$1,540.02	18.74	\$243.04
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Corbett, Katie M	\$319.01		School Counselo		
	Description: Corbett, Katie M	\$8.31		Stipend- Additi		
	Description: Grimshaw, Megan E	\$327.36		School Counselo		
	Description: Grimshaw, Megan E	\$8.57		Stipend- Additi		
	Description: New MS Reg.Ed SW	\$234.00		Social Worker		
	Description: Shibles, Betsy	\$349.97		School Counselo		
	Description: Shibles, Betsy	\$9.35		Stipend- Additi		
	Description: Stevens, Stacy A	\$276.41		School Counselo		
	Description: Stevens, Stacy A	\$7.04		Stipend- Additi		
	<b>Column Total:</b>	<b>\$1,540.02</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52780.060.000000	WORKERS COMP	\$169.91	\$178.91	\$175.23	(2.06)	(\$3.68)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Humphrey, Helen	\$175.23		Administrative		
<b>Column Total:</b>		<b>\$175.23</b>				
1000.0000.2120.56100.060.000000	CONSUMABLE SUPPLIES-G	\$1,000.00	\$1,000.00	\$1,040.00	4.00	\$40.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Guidance Consumables \$2.25/child	\$1,040.00				
<b>Column Total:</b>		<b>\$1,040.00</b>				
1000.0000.2120.58100.060.000000	DUES & FEES-GUID & COUN	\$520.00	\$520.00	\$520.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: American School Counseling Association	\$520.00				
<b>Column Total:</b>		<b>\$520.00</b>				
1000.0000.2136.51010.060.000000	NURSE SALARY- MIDDLE SC	\$32,578.88	\$34,216.70	\$58,025.27	69.58	\$23,808.57
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Simmons, Jessica L	\$58,025.27	1.0000	Nurse		
<b>Column Total:</b>		<b>\$58,025.27</b>				
1000.0000.2136.52110.060.000000	GROUP HEALTH INS-MIDDL	\$8,510.40	\$6,129.48	\$6,129.36	0.00	(\$0.12)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Simmons, Jessica L	\$6,129.36		Nurse		
<b>Column Total:</b>		<b>\$6,129.36</b>				
1000.0000.2136.52111.060.000000	DENTAL INS & LIFE INS-MIE	\$785.76	\$577.33	\$643.95	11.54	\$66.62
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Simmons, Jessica L	\$643.95		Nurse		
<b>Column Total:</b>		<b>\$643.95</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2136.52210.060.000000	SOC SEC /MEDICARE-MIDD	\$472.39	\$496.14	\$828.42	66.97	\$332.28
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Simmons, Jessica L	\$828.42		Nurse		
	<b>Column Total:</b>	<b>\$828.42</b>				
1000.0000.2136.52310.060.000000	MSRSRETER	\$1,355.28	\$1,313.92	\$2,593.74	97.40	\$1,279.82
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Simmons, Jessica L	\$2,593.74		Nurse		
	<b>Column Total:</b>	<b>\$2,593.74</b>				
1000.0000.2136.52710.060.000000	WORKERS COMP	\$146.61	\$164.24	\$261.21	59.04	\$96.97
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Simmons, Jessica L	\$261.21		Nurse		
	<b>Column Total:</b>	<b>\$261.21</b>				
1000.0000.2136.53300.060.000000	CONTRACTED SERVICES-M	\$950.00	\$950.00	\$950.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: School Physician	\$950.00				
	<b>Column Total:</b>	<b>\$950.00</b>				
1000.0000.2136.56100.060.000000	GENERAL SUPPLIES-MIDL	\$3,004.00	\$3,004.00	\$5,061.00	68.48	\$2,057.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General Nursing Supplies (\$7.00/Student)	\$5,061.00				
	<b>Column Total:</b>	<b>\$5,061.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.51501.060.000000	INSTRUCTIONAL STIPENDS	\$25,690.50	\$24,069.37	\$22,916.30	(4.79)	(\$1,153.07)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Drottar, Kristin K	\$231.00		Stipend- Additi		
	Description: RTI Coordinator WMS	\$1,500.00		RTI Coordinator		
	Description: Stipend Certification Committee	\$3,685.30		Stipend- Certif		
	Description: Stipend Mentor Stipend	\$7,000.00		Stipend - Mento		
	Description: Stipend PLC Leader	\$10,500.00		Stipend- PLC		
	<b>Column Total:</b>	<b>\$22,916.30</b>				
1000.0000.2213.52200.060.000000	SOC SEC /MED-PROF DEVE	\$21.77	\$43.66	\$225.74	417.04	\$182.08
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Drottar, Kristin K	\$3.36		Stipend- Additi		
	Description: RTI Coordinator WMS	\$42.64		RTI Coordinator		
	Description: Stipend Certification Committee	\$53.16		Stipend- Certif		
	Description: Stipend PLC Leader	\$126.58		Stipend- PLC		
	<b>Column Total:</b>	<b>\$225.74</b>				
1000.0000.2213.52210.060.000000	SS/M	\$553.74	\$553.74	\$0.00	(100.00)	(\$553.74)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SS/M	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2213.52300.060.000000	CERT/MENTOR - MSRSFED	\$57.66	\$115.63	\$711.49	515.32	\$595.86
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Drottar, Kristin K	\$10.32		Stipend- Additi		
	Description: RTI Coordinator WMS	\$134.15		RTI Coordinator		
	Description: Stipend Certification Committee	\$164.72		Stipend- Certif		
	Description: Stipend PLC Leader	\$402.30		Stipend- PLC		
	<b>Column Total:</b>	<b>\$711.49</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.52310.060.000000	RETIREMENT - PROFESSIONAL	\$0.00	\$1,466.46	\$0.00	(100.00)	(\$1,466.46)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RETIREMENT - PROFESSIONAL	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2213.52700.060.000000	WORKERS COMP	\$0.00	\$0.00	\$71.84	0.00	\$71.84
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Drottar, Kristin K	\$1.04		Stipend- Additi		
	Description: RTI Coordinator WMS	\$13.72		RTI Coordinator		
	Description: Stipend Certification Committee	\$16.58		Stipend- Certif		
	Description: Stipend PLC Leader	\$40.50		Stipend- PLC		
<b>Column Total:</b>		<b>\$71.84</b>				
1000.0000.2213.52710.060.000000	WC	\$171.85	\$171.85	\$0.00	(100.00)	(\$171.85)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WC	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2213.53300.060.000000	PROF DEV & TRAINING CO	\$0.00	\$0.00	\$17,000.00	0.00	\$17,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SEL/Academic and Behavioral Support	\$17,000.00				
<b>Column Total:</b>		<b>\$17,000.00</b>				
1000.0000.2213.55800.060.000000	INSTRUCTIONAL STAFF TR	\$7,000.00	\$7,000.00	\$7,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Building Based Professional Development	\$7,000.00				
<b>Column Total:</b>		<b>\$7,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.51010.060.000000	Middle School Librarian Salari	\$74,241.00	\$67,309.00	\$70,880.00	5.31	\$3,571.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goodwin, Jessie A	\$70,880.00	1.0000	Teacher- Librar		
	<b>Column Total:</b>	<b>\$70,880.00</b>				
1000.0000.2220.51011.060.000000	WMS Librarian - Extra Days	\$811.38	\$811.38	\$1,103.43	35.99	\$292.05
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goodwin, Jessie A	\$735.62		Stipend- Additi		
	Description: MS Librarian Extra DAY (CK)	\$367.81				
	<b>Column Total:</b>	<b>\$1,103.43</b>				
1000.0000.2220.52110.060.000000	GROUP HEALTH INS-LIBRAR	\$8,510.40	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goodwin, Jessie A	\$23,192.00		Teacher- Librar		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.0000.2220.52111.060.000000	DENTAL INS & LIFE INS-LIBR	\$1,071.72	\$1,917.80	\$2,265.12	18.11	\$347.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goodwin, Jessie A	\$2,265.12		Teacher- Librar		
	<b>Column Total:</b>	<b>\$2,265.12</b>				
1000.0000.2220.52210.060.000000	SOCIAL SECURITY/MEDICA	\$1,088.26	\$975.98	\$974.44	(0.16)	(\$1.54)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goodwin, Jessie A	\$10.06		Stipend- Additi		
	Description: Goodwin, Jessie A	\$964.38		Teacher- Librar		
	<b>Column Total:</b>	<b>\$974.44</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.52310.060.000000	RETIREMENT - MSRS	\$2,884.60	\$2,584.67	\$3,201.14	23.85	\$616.47
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Goodwin, Jessie A	\$32.78				Stipend- Additi
	Description: Goodwin, Jessie A	\$3,168.36				Teacher- Librar
	<b>Column Total:</b>	<b>\$3,201.14</b>				
1000.0000.2220.52710.060.000000	WORKERS COMP	\$334.08	\$323.08	\$322.16	(0.28)	(\$0.92)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Goodwin, Jessie A	\$3.37				Stipend- Additi
	Description: Goodwin, Jessie A	\$318.79				Teacher- Librar
	<b>Column Total:</b>	<b>\$322.16</b>				
1000.0000.2220.53520.060.000000	CONTRACTED SERVICES-L	\$1,200.00	\$1,200.00	\$1,600.00	33.33	\$400.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Alexandria	\$1,600.00				
	<b>Column Total:</b>	<b>\$1,600.00</b>				
1000.0000.2220.56100.060.000000	CONSUMABLE/GEN SUPPLI	\$500.00	\$1,500.00	\$1,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Library Consumables	\$1,500.00				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
1000.0000.2220.56102.060.000000	LIBRARY- SPECIAL PROJEC	\$0.00	\$0.00	\$1,500.00	0.00	\$1,500.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Library Special Projects	\$1,500.00				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
1000.0000.2221.56410.060.000000	BOOKS & DIGITAL - LIBRAR	\$15,771.00	\$17,181.00	\$16,629.00	(3.21)	(\$552.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Books & Digital	\$16,629.00				
	<b>Column Total:</b>	<b>\$16,629.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2221.56430.060.000000	PERIODICAL -LIBRARY MIDL	\$300.00	\$300.00	\$300.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Periodicals	\$300.00				
	<b>Column Total:</b>	<b>\$300.00</b>				
1000.0000.2221.57300.060.000000	EQUIPMENT-LIBRARY-MID	\$1,500.00	\$1,500.00	\$1,500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Equipment	\$1,500.00				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
1000.0000.2222.58100.060.000000	DUES & FEES-LIBRARY MIE	\$200.00	\$262.00	\$272.00	3.82	\$10.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MASL and ALA Dues	\$272.00				
	<b>Column Total:</b>	<b>\$272.00</b>				
1000.0000.2230.53000.060.000000	PURCHASED PROF/TECH S	\$11,596.01	\$11,596.01	\$13,959.01	20.38	\$2,363.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Charter Communication	\$6,192.00				
	Description: MSLN Router Service Contract	\$723.00				
	Description: Phone Maintenance Costs - Unified	\$4,300.00				
	Description: Service Contract for Jatheon	\$365.84				
	Description: Service contract for Jetstor	\$288.17				
	Description: SysCloud - Google Workspace Backup	\$2,090.00				
	<b>Column Total:</b>	<b>\$13,959.01</b>				
1000.0000.2230.53300.060.000000	EMPLOYEE TRAINING/DEVE	\$300.00	\$300.00	\$400.00	33.33	\$100.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ACTEM Membership and Conference	\$400.00				
	<b>Column Total:</b>	<b>\$400.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.54320.060.000000	REPAIRS/MAINTENANCE-TE	\$7,510.00	\$7,510.00	\$7,808.40	3.97	\$298.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Repair and Maintenance		\$7,808.40				
<b>Column Total:</b>		<b>\$7,808.40</b>				
1000.0000.2230.56500.060.000000	TECHNOLOGY RELATED SU	\$6,759.00	\$6,759.00	\$7,027.56	3.97	\$268.56
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Technology Supplies		\$7,027.56				
<b>Column Total:</b>		<b>\$7,027.56</b>				
1000.0000.2230.57341.060.000000	TECHNOLOGY HARDWARE	\$211,025.59	\$211,025.59	\$188,525.25	(10.66)	(\$22,500.34)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: APPLE INC - 4 year Lease Gr. 7-8		\$130,000.00				
Description: APPLE INC - Gr. 6		\$55,859.25				
Description: MLTI Grade 5 (No additional cost)		\$0.00				
Description: Switch/Infrastructure Lease		\$2,666.00				
<b>Column Total:</b>		<b>\$188,525.25</b>				
1000.0000.2230.57351.060.000000	TECHNOLOGY SOFTWARE	\$2,185.00	\$2,185.00	\$2,500.00	14.42	\$315.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Infinite Campus Online Registration		\$1,250.00				
Description: Server Licenses		\$1,250.00				
<b>Column Total:</b>		<b>\$2,500.00</b>				
1000.0000.2400.51040.060.000000	MIDDLE SCHOOL PRINCIPA	\$118,027.19	\$118,027.19	\$123,251.57	4.43	\$5,224.38
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Wood, Laurie		\$123,251.57	1.0000	Principal		
<b>Column Total:</b>		<b>\$123,251.57</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.51050.060.000000	MIDDLE SCHOOL ASSIST PR	\$204,924.82	\$204,924.82	\$213,191.28	4.03	\$8,266.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chatto, Samuel B	\$106,595.64	1.0000	Assistant Princ		
	Description: DeMaria, Patricia M	\$106,595.64	1.0000	Assistant Princ		
	<b>Column Total:</b>	<b>\$213,191.28</b>				
1000.0000.2400.51180.060.000000	MIDDLE SCHOOL SECRETA	\$73,832.08	\$77,495.04	\$80,046.96	3.29	\$2,551.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dugas, Junie L	\$40,518.24	1.0000	Administrative		
	Description: Pelletier, Sharon L	\$39,528.72	1.0000	Administrative		
	<b>Column Total:</b>	<b>\$80,046.96</b>				
1000.0000.2400.51500.060.000000	STIPEND	\$13,998.72	\$13,986.95	\$14,000.00	0.09	\$13.05
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MS Team Leader 1	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 2	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 3	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 4	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 5	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 6	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 7	\$1,750.00		Stipend- Depart		
	Description: MS Team Leader 8	\$1,750.00		Stipend- Depart		
	<b>Column Total:</b>	<b>\$14,000.00</b>				
1000.0000.2400.52140.060.000000	GROUP HEALTH INSURANC	\$15,061.40	\$15,675.00	\$15,674.95	0.00	(\$0.05)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Wood, Laurie	\$15,674.95		Principal		
	<b>Column Total:</b>	<b>\$15,674.95</b>				

## Westbrook School Department

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52141.060.000000	DENTAL & LIFE INSURANCE	\$2,492.72	\$2,617.16	\$2,190.02	(16.32)	(\$427.14)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Wood, Laurie	\$2,190.02		Principal		
	<b>Column Total:</b>	<b>\$2,190.02</b>				
1000.0000.2400.52150.060.000000	HEALTH INSURANCE-ASST	\$8,510.40	\$8,857.00	\$17,713.98	100.00	\$8,856.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chatto, Samuel B	\$8,856.99		Assistant Princ		
	Description: DeMaria, Patricia M	\$8,856.99		Assistant Princ		
	<b>Column Total:</b>	<b>\$17,713.98</b>				
1000.0000.2400.52151.060.000000	DENTAL & LIFE INSURANCE	\$2,588.28	\$2,765.44	\$3,015.82	9.05	\$250.38
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chatto, Samuel B	\$1,463.28		Assistant Princ		
	Description: DeMaria, Patricia M	\$1,552.54		Assistant Princ		
	<b>Column Total:</b>	<b>\$3,015.82</b>				
1000.0000.2400.52180.060.000000	GROUP HEALTH INSURANC	\$19,180.60	\$19,962.00	\$38,260.37	91.67	\$18,298.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dugas, Junie L	\$19,961.99		Administrative		
	Description: Pelletier, Sharon L	\$18,298.38		Administrative		
	<b>Column Total:</b>	<b>\$38,260.37</b>				
1000.0000.2400.52181.060.000000	DENTAL & LIFE INSURANCE	\$1,165.58	\$1,759.52	\$1,586.95	(9.81)	(\$172.57)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dugas, Junie L	\$1,231.32		Administrative		
	Description: Pelletier, Sharon L	\$355.63		Administrative		
	<b>Column Total:</b>	<b>\$1,586.95</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52200.060.000000	SOCIAL SECURITY & MEDIC	\$311.51	\$202.84	\$259.86	28.11	\$57.02
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MS Team Leader 1	\$27.58		Stipend- Depart		
	Description: MS Team Leader 2	\$27.78		Stipend- Depart		
	Description: MS Team Leader 3	\$27.98		Stipend- Depart		
	Description: MS Team Leader 4	\$28.76		Stipend- Depart		
	Description: MS Team Leader 5	\$28.78		Stipend- Depart		
	Description: MS Team Leader 6	\$28.78		Stipend- Depart		
	Description: MS Team Leader 7	\$29.57		Stipend- Depart		
	Description: MS Team Leader 8	\$60.63		Stipend- Depart		
	<b>Column Total:</b>	<b>\$259.86</b>				
1000.0000.2400.52240.060.000000	SOCIAL SECURITY/ MEDICA	\$1,711.39	\$1,711.39	\$1,756.96	2.66	\$45.57
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Wood, Laurie	\$1,756.96		Principial		
	<b>Column Total:</b>	<b>\$1,756.96</b>				
1000.0000.2400.52250.060.000000	WMS ASST PRINCIPAL SOC	\$2,971.41	\$2,971.41	\$3,172.78	6.78	\$201.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chatto, Samuel B	\$1,528.24		Assistant Princ		
	Description: Chatto, Samuel B	\$15.07		Stipend-Travel		
	Description: DeMaria, Patricia M	\$1,564.50		Assistant Princ		
	Description: DeMaria, Patricia M	\$49.80		Stipend- Longev		
	Description: DeMaria, Patricia M	\$15.17		Stipend-Travel		
	<b>Column Total:</b>	<b>\$3,172.78</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52280.060.000000	SOCIAL SECURITY/MEDICA	\$5,648.15	\$5,928.37	\$6,992.31	17.95	\$1,063.94
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dugas, Junie L	\$3,165.46		Administrative		
	Description: Pelletier, Sharon L	\$3,826.85		Administrative		
	<b>Column Total:</b>	<b>\$6,992.31</b>				
1000.0000.2400.52300.060.000000	MSRSRETER	\$470.35	\$537.10	\$710.28	32.24	\$173.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MS Team Leader 1	\$90.29		Stipend- Depart		
	Description: MS Team Leader 2	\$90.29		Stipend- Depart		
	Description: MS Team Leader 3	\$90.29		Stipend- Depart		
	Description: MS Team Leader 4	\$90.29		Stipend- Depart		
	Description: MS Team Leader 5	\$90.29		Stipend- Depart		
	Description: MS Team Leader 6	\$90.29		Stipend- Depart		
	Description: MS Team Leader 7	\$90.29		Stipend- Depart		
	Description: MS Team Leader 8	\$78.25		Stipend- Depart		
	<b>Column Total:</b>	<b>\$710.28</b>				
1000.0000.2400.52340.060.000000	RETIREMENT	\$4,532.24	\$4,532.24	\$5,509.37	21.56	\$977.13
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Wood, Laurie	\$5,509.37		Principial		
	<b>Column Total:</b>	<b>\$5,509.37</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52350.060.000000	MSRSRETER RETIREMENT	\$7,869.12	\$7,869.12	\$9,888.74	25.67	\$2,019.62
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chatto, Samuel B	\$4,764.77		Assistant Princ		
	Description: Chatto, Samuel B	\$46.93		Stipend-Travel		
	Description: DeMaria, Patricia M	\$4,876.57		Assistant Princ		
	Description: DeMaria, Patricia M	\$153.54		Stipend- Longev		
	Description: DeMaria, Patricia M	\$46.93		Stipend-Travel		
	<b>Column Total:</b>	<b>\$9,888.74</b>				
1000.0000.2400.52700.060.000000	Workers Comp	\$0.00	\$0.00	\$70.95	0.00	\$70.95
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Department Head	\$70.95		Stipend- Depart		
	<b>Column Total:</b>	<b>\$70.95</b>				
1000.0000.2400.52740.060.000000	WORKERS COMP/ADMIN	\$531.12	\$566.53	\$554.58	(2.11)	(\$11.95)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Wood, Laurie	\$554.58		Principial		
	<b>Column Total:</b>	<b>\$554.58</b>				
1000.0000.2400.52750.060.000000	WORKERS COMP	\$922.17	\$983.64	\$959.40	(2.46)	(\$24.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Chatto, Samuel B	\$479.70		Assistant Princ		
	Description: DeMaria, Patricia M	\$479.70		Assistant Princ		
	<b>Column Total:</b>	<b>\$959.40</b>				
1000.0000.2400.52780.060.000000	WORKERS COMP	\$332.24	\$371.98	\$360.12	(3.19)	(\$11.86)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dugas, Junie L	\$182.27		Administrative		
	Description: Pelletier, Sharon L	\$177.85		Administrative		
	<b>Column Total:</b>	<b>\$360.12</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.53300.060.000000	TRAVEL & CONFERENCE	\$7,600.00	\$7,600.00	\$8,000.00	5.26	\$400.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Travel and Conference	\$8,000.00				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
1000.0000.2400.55310.060.000000	POSTAGE	\$3,500.00	\$3,500.00	\$3,500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Postage	\$3,500.00				
	<b>Column Total:</b>	<b>\$3,500.00</b>				
1000.0000.2400.55320.060.000000	TELEPHONE	\$8,134.81	\$10,287.00	\$10,827.00	5.25	\$540.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone WMS (FY23 Projections)	\$10,827.00				
	<b>Column Total:</b>	<b>\$10,827.00</b>				
1000.0000.2410.56100.060.000000	CONSUMABLE/GEN SUPPLI	\$2,000.00	\$2,000.00	\$2,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Main Office Supplies	\$2,000.00				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
1000.0000.2410.58100.060.000000	DUES & FEES	\$2,775.00	\$2,775.00	\$2,775.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dues and Fees Administrator Contract	\$2,775.00				
	<b>Column Total:</b>	<b>\$2,775.00</b>				
1000.0000.2600.57300.060.000000	OPERATIONS FURN / FIXTU	\$4,015.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: OPERATIONS FURN / FIXTURES	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.51180.060.000000	CUSTODIAL SALARIES	\$333,860.80	\$318,325.52	\$317,387.20	(0.29)	(\$938.32)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doucette, Matthew	\$44,179.20	1.0000	Custodian- Lead		
	Description: Hambelton, Johnathan A	\$45,884.80	1.0000	Custodian- Lead		
	Description: Hambelton, Rita M	\$45,884.80	1.0000	Custodian- Lead		
	Description: John, Devin K	\$44,491.20	1.0000	Custodian- Lead		
	Description: Morse, Jay D	\$47,299.20	1.0000	Custodian- Head		
	Description: Plenge, William A	\$45,884.80	1.0000	Custodian- Lead		
	Description: Unfilled WMS Custodian	\$43,763.20	1.0000	Custodian- Lead		
	<b>Column Total:</b>	<b>\$317,387.20</b>				
1000.0000.2610.52180.060.000000	GROUP HEALTH INSURANC	\$105,663.40	\$87,578.39	\$96,068.71	9.69	\$8,490.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doucette, Matthew	\$8,856.99		Custodian- Lead		
	Description: Hambelton, Johnathan A	\$24,296.40		Custodian- Lead		
	Description: Hambelton, Rita M	\$8,856.99		Custodian- Lead		
	Description: John, Devin K	\$9,564.40		Custodian- Lead		
	Description: Morse, Jay D	\$19,961.99		Custodian- Head		
	Description: Plenge, William A	\$8,856.99		Custodian- Lead		
	Description: Unfilled WMS Custodian	\$15,674.95		Custodian- Lead		
	<b>Column Total:</b>	<b>\$96,068.71</b>				



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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52181.060.000000	DENTAL INSURANCE & LIFE	\$6,938.52	\$7,521.01	\$8,169.06	8.62	\$648.05
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doucette, Matthew	\$969.00		Custodian- Lead		
	Description: Hambelton, Johnathan A	\$2,006.50		Custodian- Lead		
	Description: Hambelton, Rita M	\$969.00		Custodian- Lead		
	Description: John, Devin K	\$807.12		Custodian- Lead		
	Description: Morse, Jay D	\$1,446.44		Custodian- Head		
	Description: Morse, Jay D	\$33.00		Custodian- Lead		
	Description: Plenge, William A	\$969.00		Custodian- Lead		
	Description: Unfilled WMS Custodian	\$969.00		Custodian- Lead		
	<b>Column Total:</b>	<b>\$8,169.06</b>				
1000.0000.2610.52280.060.000000	SOCIAL SECURITY/MEDICA	\$25,540.37	\$17,500.18	\$23,641.35	35.09	\$6,141.17
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doucette, Matthew	\$3,417.66		Custodian- Lead		
	Description: Hambelton, Johnathan A	\$3,256.86		Custodian- Lead		
	Description: Hambelton, Rita M	\$3,417.66		Custodian- Lead		
	Description: John, Devin K	\$3,303.83		Custodian- Lead		
	Description: Morse, Jay D	\$3,410.02		Custodian- Head		
	Description: Plenge, William A	\$3,417.66		Custodian- Lead		
	Description: Unfilled WMS Custodian	\$3,417.66		Custodian- Lead		
	<b>Column Total:</b>	<b>\$23,641.35</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52380.060.000000	RETIREMENT - ICMA	\$21,064.45	\$14,753.50	\$32,763.90	122.08	\$18,010.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doucette, Matthew	\$4,680.26		Custodian- Lead		
	Description: Hambelton, Johnathan A	\$4,680.26		Custodian- Lead		
	Description: Hambelton, Rita M	\$4,680.26		Custodian- Lead		
	Description: John, Devin K	\$4,538.04		Custodian- Lead		
	Description: Morse, Jay D	\$4,824.56		Custodian- Head		
	Description: Plenge, William A	\$4,680.26		Custodian- Lead		
	Description: Unfilled WMS Custodian	\$4,680.26		Custodian- Lead		
	<b>Column Total:</b>	<b>\$32,763.90</b>				
1000.0000.2610.52780.060.000000	WORKERS COMP/REG EMP	\$13,688.30	\$14,993.13	\$13,523.41	(9.80)	(\$1,469.72)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doucette, Matthew	\$1,931.80		Custodian- Lead		
	Description: Hambelton, Johnathan A	\$1,931.80		Custodian- Lead		
	Description: Hambelton, Rita M	\$1,931.80		Custodian- Lead		
	Description: John, Devin K	\$1,873.07		Custodian- Lead		
	Description: Morse, Jay D	\$1,991.34		Custodian- Head		
	Description: Plenge, William A	\$1,931.80		Custodian- Lead		
	Description: Unfilled WMS Custodian	\$1,931.80		Custodian- Lead		
	<b>Column Total:</b>	<b>\$13,523.41</b>				
1000.0000.2610.55210.060.000000	INSURANCE PROPERTY & L	\$54,775.00	\$54,775.00	\$52,259.20	(4.59)	(\$2,515.80)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Insurance P and L (FY23 Actual)	\$52,259.20				
	<b>Column Total:</b>	<b>\$52,259.20</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.56220.060.000000	ELECTRICITY	\$251,215.07	\$263,775.75	\$135,000.00	(48.82)	(\$128,775.75)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Electricity WMS Funds moved to Natural Gas - Chang		\$135,000.00				
<b>Column Total:</b>		<b>\$135,000.00</b>				
1000.0000.2610.56240.060.000000	NATURAL GAS	\$17,571.70	\$18,449.55	\$100,294.51	443.61	\$81,844.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Natural Gas Westbrook Middle School		\$100,294.51				
<b>Column Total:</b>		<b>\$100,294.51</b>				
1000.0000.2620.53400.060.000000	CONTRACTED SERVICES	\$67,988.16	\$67,988.16	\$67,988.16	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: CONTRACTED SERVICES		\$67,988.16				
<b>Column Total:</b>		<b>\$67,988.16</b>				
1000.0000.2621.54395.060.000000	SUPPLIES CLEANING & PAF	\$21,386.25	\$21,186.25	\$25,466.00	20.20	\$4,279.75
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cleaning Supplies (FY22 Actual)		\$25,466.00				
<b>Column Total:</b>		<b>\$25,466.00</b>				
1000.0000.2621.54398.060.000000	AED MAINTENANCE	\$503.00	\$503.00	\$518.32	3.05	\$15.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: AED Maintenance (FY22 Actual)		\$518.32				
<b>Column Total:</b>		<b>\$518.32</b>				
1000.0000.2626.53401.060.000000	PORTLAND WATER- MIDDLE	\$6,711.50	\$6,711.50	\$7,800.00	16.22	\$1,088.50
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Water/Sewer (FY23 Projection)		\$7,800.00				
<b>Column Total:</b>		<b>\$7,800.00</b>				

## Westbrook School Department

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2626.53402.060.000000	SNOW PLOWING-MIDDLE S	\$11,750.00	\$11,750.00	\$11,750.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Snow Plowing WMS	\$11,750.00				
	<b>Column Total:</b>	<b>\$11,750.00</b>				
1000.0000.2626.53404.060.000000	FIRE/SECURITY-TESTING	\$2,726.00	\$2,783.60	\$3,698.55	32.87	\$914.95
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FIRE/SECURITY-TESTING (FY23 Actual)	\$3,698.55				
	<b>Column Total:</b>	<b>\$3,698.55</b>				
1000.0000.2626.53405.060.000000	ROOF-INSPECTION/PM	\$3,600.00	\$3,600.00	\$3,600.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ROOF-INSPECTION/PM	\$3,600.00				
	<b>Column Total:</b>	<b>\$3,600.00</b>				
1000.0000.2626.54200.060.000000	WASTE REMOVAL-MIDDLE	\$5,316.04	\$5,316.04	\$4,548.57	(14.44)	(\$767.47)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Waste Removal WMS (FY22 Actual)	\$4,548.57				
	<b>Column Total:</b>	<b>\$4,548.57</b>				
1000.0000.2626.54391.060.000000	GENERAL MAINTENANCE-M	\$22,300.00	\$22,300.00	\$76,340.91	242.34	\$54,040.91
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General Building Maintenance (FY23 \$55,230.95 but	\$76,340.91				
	<b>Column Total:</b>	<b>\$76,340.91</b>				
1000.0000.2640.54300.060.000000	COPIER MAINTENANCE	\$11,955.00	\$11,955.00	\$11,955.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Maintenance WMS	\$11,955.00				
	<b>Column Total:</b>	<b>\$11,955.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1100.1000.53490.060.000000	SRO LIAISON OFFICER SAL	\$46,376.88	\$42,909.20	\$55,009.51	28.20	\$12,100.31
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SRO LIAISON OFFICER SALARIES	\$55,009.51				
	<b>Column Total:</b>	<b>\$55,009.51</b>				
1000.1100.1000.56100.060.000000	Consumable / General Suppl	\$19,687.50	\$35,730.00	\$37,159.20	4.00	\$1,429.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gen Ed Consumables 4%	\$37,159.20				
	<b>Column Total:</b>	<b>\$37,159.20</b>				
1000.1100.1000.56102.060.000000	SPECIAL PROJECTS	\$1,000.00	\$1,000.00	\$1,080.00	8.00	\$80.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Special Projects	\$1,080.00				
	<b>Column Total:</b>	<b>\$1,080.00</b>				
1000.1100.1000.56430.060.000000	PERIODICALS	\$0.00	\$0.00	\$4,000.00	0.00	\$4,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Classroom Periodicals (Scholastic)	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.1100.2700.58501.060.000000	FIELD TRIPS	\$6,008.00	\$5,976.00	\$7,230.00	20.98	\$1,254.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gen Ed Field Trips	\$7,230.00				
	<b>Column Total:</b>	<b>\$7,230.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1150.1000.51010.060.000000	WMS Teacher Salary	\$2,248,695.88	\$2,487,490.88	\$2,667,027.70	7.22	\$179,536.82
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allie, Carigan P	\$43,440.00	1.0000	Teacher- Grade
Description: Allshouse, Jason P	\$1,780.00		Retro Pay Neg 9
Description: Allshouse, Jason P	\$68,992.00	1.0000	Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$18,810.00	0.2500	Equity Coordina
Description: Bennett, Valerie S	\$77,047.00	1.0000	Teacher- Grade
Description: Blazek, Emily A	\$1,780.00		Retro Pay Neg 9
Description: Blazek, Emily A	\$76,546.00	1.0000	Teacher- Grade
Description: Bradbury, Christine F	\$2,110.00		Retro Pay Neg 9
Description: Bradbury, Christine F	\$57,659.00	1.0000	Teacher- Grade
Description: Chapin, Brigid J	\$47,218.00	1.0000	Teacher- Grade
Description: Chase, Abbey L	\$75,322.00	1.0000	Teacher- Grade
Description: Connolly, Michael E	\$73,023.00	1.0000	Teacher- Grade
Description: Crawford, Michael R	\$43,440.00	1.0000	Teacher- Physic
Description: Crosby, Tyler B	\$2,110.00		Retro Pay Neg 9
Description: Crosby, Tyler B	\$57,659.00	1.0000	Teacher- Grade
Description: Cummings, Jessica L	\$74,657.00	1.0000	Teacher- Grade
Description: Curcio, Paula V	\$77,785.00	1.0000	Teacher- Grade
Description: Droge, Emily	\$2,110.00		Retro Pay Neg 9
Description: Droge, Emily M	\$57,659.00	1.0000	Teacher- Grade
Description: Fries, Laura H	\$71,224.00	1.0000	Teacher- Grade
Description: Gaudreau, Karleigh J	\$43,440.00	1.0000	Teacher- Health
Description: Glider, Allison	\$1,780.00		Retro Pay Neg 9
Description: Glider, Allison G	\$59,548.00	1.0000	Teacher- Grade
Description: Griffin, Casey R	\$45,977.00	1.0000	Teacher- Grade
Description: Harnik, Abigail	\$0.00		Retro Pay Neg 9

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description:	Harnik, Abigail S	\$49,754.00	1.0000	Teacher- Grade		
Description:	Harriman, Katrina S	\$68,992.00	1.0000	Teacher- Grade		
Description:	Heath, Michael L	\$79,017.00	1.0000	Teacher- Physic		
Description:	James, Taunya	\$1,781.00		Retro Pay Neg 9		
Description:	James, Taunya B	\$72,768.00	1.0000	Teacher- Grade		
Description:	Karter, Mark A	\$75,979.00	1.0000	Teacher- Grade		
Description:	Kirk, Heather	\$1,781.00		Retro Pay Neg 9		
Description:	Kirk, Heather L	\$57,659.00	1.0000	Teacher- Grade		
Description:	Kling, Jessica	\$0.00		Retro Pay Neg 9		
Description:	Kling, Jessica A	\$51,993.00	1.0000	Teacher- Grade		
Description:	Kuczewski, Amanda K	\$57,659.00	1.0000	Teacher- ML		
Description:	Lefebvre, Andrew P	\$1,880.00		Retro Pay Neg 9		
Description:	Lefebvre, Andrew P	\$72,768.00	1.0000	Teacher- Health		
Description:	Lloyd, Barbara A	\$74,501.00	1.0000	Teacher- Grade		
Description:	Lynham, Francis	\$1,780.00		Retro Pay Neg 9		
Description:	Lynham, Francis W	\$68,992.00	1.0000	Teacher- Grade		
Description:	Makin, Michael R	\$75,733.00	1.0000	Teacher- Grade		
Description:	Michie, Alyssa G	\$75,322.00	1.0000	Teacher- Grade		
Description:	Morrill, Briana A	\$1,880.00		Retro Pay Neg 9		
Description:	Morrill, Briana A	\$25,163.63	0.3750	Teacher- Litera		
Description:	Moulen, Stephen F	\$79,593.00	1.0000	Teacher- Steam		
Description:	Mullen, Patricia	\$29,479.87	0.3750	Teacher- Grade		
Description:	Nash, Katya Z	\$50,103.00	1.0000	Teacher- Foreig		
Description:	Page, Elizabeth	\$83,534.00	1.0000	Teacher- Grade		
Description:	Peabody, Megan E	\$45,977.00	1.0000	Teacher- Foreig		
Description:	Pecoraro, Geanerean J	\$78,525.00	1.0000	Teacher- Grade		
Description:	Raymond, Carly	\$0.00		Retro Pay Neg 9		
Description:	Raymond, Carly L	\$48,216.00	1.0000	Teacher- Grade		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Reoch, Ginger R	\$68,992.00	1.0000	Teacher- Grade		
	Description: Riordan, Julie	\$53,882.20	1.0000	Teacher- Grade		
	Description: Russell, Stacy L	\$1,779.00		Retro Pay Neg 9		
	Description: Russell, Stacy L	\$63,325.00	1.0000	Teacher- Grade		
	Description: Vernon, Peter F	\$67,103.00	1.0000	Teacher- Grade		
	<b>Column Total:</b>	<b>\$2,667,027.70</b>				
1000.1150.1000.51020.060.000000	MIDDLE SCHOOL ED TECH	\$220,993.45	\$234,264.44	\$236,141.90	0.80	\$1,877.46
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boucher, Amie J	\$31,799.74	1.0000	Ed Tech III- Re		
	Description: Giffard, Gary E	\$37,824.00	1.0000	Ed Tech III- Re		
	Description: Knox, Richard	\$32,516.82	1.0000	Ed Tech III- Re		
	Description: Leroux, Anne M	\$33,647.60	1.0000	Ed Tech III- Re		
	Description: McNair, Margaret J	\$7,313.63	1.0000	Ed Tech I- Noon		
	Description: Murchison, Debra A	\$9,095.49	1.0000	Ed Tech I- Noon		
	Description: Starett, Darcy W	\$33,647.60	1.0000	Ed Tech III- Re		
	Description: Stilphen, Shannon M	\$8,497.17	1.0000	Ed Tech I- Noon		
	Description: Walsh, Sharon G	\$34,486.20	1.0000	Ed Tech III- Li		
	Description: Welliness, Tawyna R	\$7,313.65	1.0000	Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$236,141.90</b>				
1000.1150.1000.51230.060.000000	SUBSTITUTES SALARIES	\$70,850.00	\$91,320.00	\$112,940.00	23.67	\$21,620.00
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bench Sub WMS (2)	\$40,940.00				
	Description: WMS Subs	\$72,000.00				
	<b>Column Total:</b>	<b>\$112,940.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1150.1000.52110.060.000000	GROUP HEALTH INSURANC	\$549,014.64	\$563,517.35	\$552,615.34	(1.93)	(\$10,902.01)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allshouse, Jason P	\$8,756.34		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$3,874.20		Equity Coordina
Description: Bennett, Valerie S	\$8,318.58		Teacher- Grade
Description: Blazek, Emily A	\$23,192.00		Teacher- Grade
Description: Bradbury, Christine F	\$24,152.94		Teacher- Grade
Description: Chapin, Brigid J	\$8,756.34		Teacher- Grade
Description: Chase, Abbey L	\$23,192.00		Teacher- Grade
Description: Connolly, Michael E	\$23,192.00		Teacher- Grade
Description: Crosby, Tyler B	\$8,756.34		Teacher- Grade
Description: Cummings, Jessica L	\$23,192.00		Teacher- Grade
Description: Curcio, Paula V	\$23,192.00		Teacher- Grade
Description: Droge, Emily M	\$23,192.00		Teacher- Grade
Description: Fries, Laura H	\$23,192.00		Teacher- Grade
Description: Gaudreau, Karleigh J	\$8,756.34		Teacher- Health
Description: Glider, Allison G	\$19,054.60		Teacher- Grade
Description: Griffin, Casey R	\$16,557.75		Teacher- Grade
Description: Harriman, Katrina S	\$16,159.35		Teacher- Grade
Description: Heath, Michael L	\$19,054.60		Teacher- Physic
Description: James, Taunya B	\$8,756.34		Teacher- Grade
Description: Karter, Mark A	\$19,054.60		Teacher- Grade
Description: Kirk, Heather L	\$15,496.80		Teacher- Grade
Description: Kling, Jessica A	\$8,756.34		Teacher- Grade
Description: Kuczewski, Amanda K	\$7,297.00		Teacher- ML
Description: Lefebvre, Andrew P	\$15,496.80		Teacher- Health
Description: Lloyd, Barbara A	\$8,756.34		Teacher- Grade

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description:	Makin, Michael R	\$19,054.60		Teacher- Grade		
Description:	Michie, Alyssa G	\$15,496.80		Teacher- Grade		
Description:	Morrill, Briana A	\$8,697.00		Teacher- Litera		
Description:	Moulen, Stephen F	\$8,756.34		Teacher- Steam		
Description:	Mullen, Patricia	\$3,283.58		Teacher- Grade		
Description:	Nash, Katya Z	\$8,756.34		Teacher- Foreig		
Description:	Page, Elizabeth	\$9,129.60		Teacher- Grade		
Description:	Peabody, Megan E	\$9,129.60		Teacher- Foreig		
Description:	Pecoraro, Geanerean J	\$23,192.00		Teacher- Grade		
Description:	Raymond, Carly L	\$9,129.60		Teacher- Grade		
Description:	Reoch, Ginger R	\$8,756.34		Teacher- Grade		
Description:	Riordan, Julie	\$8,756.34		Teacher- Grade		
Description:	Russell, Stacy L	\$23,192.00		Teacher- Grade		
Description:	Vernon, Peter F	\$9,129.60		Teacher- Grade		
<b>Column Total:</b>		<b>\$552,615.34</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1150.1000.52111.060.000000	DENTAL & LIFE INSURANCE	\$53,636.28	\$56,672.88	\$61,222.83	8.03	\$4,549.95
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allie, Carigan P	\$390.12		Teacher- Grade
Description: Allshouse, Jason P	\$1,067.68		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$440.80		Equity Coordina
Description: Bennett, Valerie S	\$1,219.07		Teacher- Grade
Description: Blazek, Emily A	\$2,236.00		Teacher- Grade
Description: Boucher, Amie J	\$7.56		Ed Tech I- Noon
Description: Bradbury, Christine F	\$2,061.90		Teacher- Grade
Description: Chapin, Brigid J	\$1,040.68		Teacher- Grade
Description: Chase, Abbey L	\$2,226.50		Teacher- Grade
Description: Connolly, Michael E	\$2,290.72		Teacher- Grade
Description: Crawford, Michael R	\$1,009.50		Teacher- Physic
Description: Crosby, Tyler B	\$1,030.90		Teacher- Grade
Description: Cummings, Jessica L	\$2,189.00		Teacher- Grade
Description: Curcio, Paula V	\$2,298.86		Teacher- Grade
Description: Droge, Emily M	\$2,059.30		Teacher- Grade
Description: Fries, Laura H	\$2,171.20		Teacher- Grade
Description: Gaudreau, Karleigh J	\$957.72		Teacher- Health
Description: Glider, Allison G	\$1,542.42		Teacher- Grade
Description: Griffin, Casey R	\$1,411.22		Teacher- Grade
Description: Harnik, Abigail S	\$904.36		Teacher- Grade
Description: Harriman, Katrina S	\$1,732.72		Teacher- Grade
Description: Heath, Michael L	\$1,785.98		Teacher- Physic
Description: James, Taunya B	\$2,173.80		Teacher- Grade
Description: Karter, Mark A	\$1,795.72		Teacher- Grade
Description: Kirk, Heather L	\$1,511.42		Teacher- Grade

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Kling, Jessica A	\$998.04		Teacher- Grade		
	Description: Kuczewski, Amanda K	\$970.44		Teacher- ML		
	Description: Lefebvre, Andrew P	\$2,140.00		Teacher- Health		
	Description: Lloyd, Barbara A	\$1,238.76		Teacher- Grade		
	Description: Lynham, Francis W	\$450.40		Teacher- Grade		
	Description: Makin, Michael R	\$1,768.38		Teacher- Grade		
	Description: Michie, Alyssa G	\$2,225.20		Teacher- Grade		
	Description: Morrill, Briana A	\$814.18		Teacher- Litera		
	Description: Moulen, Stephen F	\$1,144.40		Teacher- Steam		
	Description: Nash, Katya Z	\$959.58		Teacher- Foreig		
	Description: Page, Elizabeth	\$1,277.26		Teacher- Grade		
	Description: Peabody, Megan E	\$985.74		Teacher- Foreig		
	Description: Pecoraro, Geanerean J	\$1,784.62		Teacher- Grade		
	Description: Raymond, Carly L	\$1,010.04		Teacher- Grade		
	Description: Reoch, Ginger R	\$1,216.00		Teacher- Grade		
	Description: Riordan, Julie	\$1,004.10		Teacher- Grade		
	Description: Riordan, Julie A	\$393.74		Teacher- Grade		
	Description: Russell, Stacy L	\$2,084.40		Teacher- Grade		
	Description: Vernon, Peter F	\$1,202.40		Teacher- Grade		
	<b>Column Total:</b>	<b>\$61,222.83</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.52120.060.000000	GROUP HEALTH INSURANC	\$87,917.40	\$93,039.40	\$115,184.77	23.80	\$22,145.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boucher, Amie J	\$24,296.40		Ed Tech III- Re		
	Description: Giffard, Gary E	\$8,856.99		Ed Tech III- Re		
	Description: Knox, Richard	\$19,961.99		Ed Tech III- Re		
	Description: Leroux, Anne M	\$19,961.99		Ed Tech III- Re		
	Description: McNair, Margaret J	\$2,183.42		Ed Tech I- Noon		
	Description: Starett, Darcy W	\$19,961.99		Ed Tech III- Re		
	Description: Walsh, Sharon G	\$19,961.99		Ed Tech III- Li		
	<b>Column Total:</b>	<b>\$115,184.77</b>				
1000.1150.1000.52121.060.000000	DENTAL & LIFE INSURANCE	\$4,584.96	\$7,183.04	\$7,836.57	9.10	\$653.53
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boucher, Amie J	\$1,753.87		Ed Tech III- Re		
	Description: Giffard, Gary E	\$875.28		Ed Tech III- Re		
	Description: Knox, Richard	\$1,250.64		Ed Tech III- Re		
	Description: Leroux, Anne M	\$1,303.90		Ed Tech III- Re		
	Description: McNair, Margaret J	\$43.83		Ed Tech I- Noon		
	Description: Murchison, Debra A	\$131.83		Ed Tech I- Noon		
	Description: Starett, Darcy W	\$1,303.90		Ed Tech III- Re		
	Description: Walsh, Sharon G	\$1,173.32		Ed Tech III- Li		
	<b>Column Total:</b>	<b>\$7,836.57</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.52210.060.000000	SOCIAL SECURITY/MEDICA	\$32,606.14	\$39,327.83	\$36,657.26	(6.79)	(\$2,670.57)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Allie, Carigan P		\$629.96		Teacher- Grade		
Description: Allshouse, Jason P		\$982.41		Teacher- Grade		
Description: Atkinson-Lewis, Amanda		\$264.55		Equity Coordina		
Description: Bennett, Valerie S		\$1,099.39		Teacher- Grade		
Description: Blazek, Emily A		\$1,046.82		Teacher- Grade		
Description: Bradbury, Christine F		\$757.29		Teacher- Grade		
Description: Chapin, Brigid J		\$665.59		Teacher- Grade		
Description: Chase, Abbey L		\$1,029.65		Teacher- Grade		
Description: Connolly, Michael E		\$1,003.10		Teacher- Grade		
Description: Crawford, Michael R		\$629.95		Teacher- Physic		
Description: Crosby, Tyler B		\$817.15		Teacher- Grade		
Description: Cummings, Jessica L		\$1,020.01		Teacher- Grade		
Description: Curcio, Paula V		\$1,063.88		Teacher- Grade		
Description: Droge, Emily M		\$771.95		Teacher- Grade		
Description: Fries, Laura H		\$970.13		Teacher- Grade		
Description: Gaudreau, Karleigh J		\$610.96		Teacher- Health		
Description: Glider, Allison G		\$811.74		Teacher- Grade		
Description: Griffin, Casey R		\$623.00		Teacher- Grade		
Description: Harnik, Abigail S		\$731.77		Teacher- Grade		
Description: Harriman, Katrina S		\$955.65		Teacher- Grade		
Description: Heath, Michael L		\$1,093.21		Teacher- Physic		
Description: James, Taunya B		\$1,036.09		Teacher- Grade		
Description: Karter, Mark A		\$1,050.07		Teacher- Grade		
Description: Kirk, Heather L		\$802.55		Teacher- Grade		
Description: Kling, Jessica A		\$734.98		Teacher- Grade		

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Kuczewski, Amanda K	\$820.55		Teacher- ML		
	Description: Lefebvre, Andrew P	\$1,021.49		Teacher- Health		
	Description: Lloyd, Barbara A	\$1,061.30		Teacher- Grade		
	Description: Lynham, Francis W	\$1,000.45		Teacher- Grade		
	Description: Makin, Michael R	\$1,045.42		Teacher- Grade		
	Description: Michie, Alyssa G	\$1,059.85		Teacher- Grade		
	Description: Morrill, Briana A	\$340.80		Teacher- Litera		
	Description: Moulen, Stephen F	\$1,135.45		Teacher- Steam		
	Description: Mullen, Patricia	\$285.82		Teacher- Grade		
	Description: Nash, Katya Z	\$707.93		Teacher- Foreig		
	Description: Page, Elizabeth	\$1,186.08		Teacher- Grade		
	Description: Peabody, Megan E	\$642.00		Teacher- Foreig		
	Description: Pecoraro, Geanerean J	\$1,077.37		Teacher- Grade		
	Description: Raymond, Carly L	\$674.70		Teacher- Grade		
	Description: Reoch, Ginger R	\$981.46		Teacher- Grade		
	Description: Riordan, Julie	\$610.96		Teacher- Grade		
	Description: Russell, Stacy L	\$855.89		Teacher- Grade		
	Description: Vernon, Peter F	\$947.89		Teacher- Grade		
	<b>Column Total:</b>	<b>\$36,657.26</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.52220.060.000000	SOCIAL SECURITY/MEDICA	\$5,124.90	\$5,496.56	\$5,359.00	(2.50)	(\$137.56)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boucher, Amie J	\$412.99		Ed Tech III- Re		
	Description: Giffard, Gary E	\$530.87		Ed Tech III- Re		
	Description: Knox, Richard	\$432.03		Ed Tech III- Re		
	Description: Leroux, Anne M	\$448.40		Ed Tech III- Re		
	Description: McNair, Margaret J	\$525.77		Ed Tech I- Noon		
	Description: Murchison, Debra A	\$563.93		Ed Tech I- Noon		
	Description: Starett, Darcy W	\$448.40		Ed Tech III- Re		
	Description: Stilphen, Shannon M	\$976.59		Ed Tech I- Noon		
	Description: Walsh, Sharon G	\$460.54		Ed Tech III- Li		
	Description: Welliness, Tawyna R	\$559.48		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$5,359.00</b>				



## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1150.1000.52310.060.000000	RETIREMENT - MSRS	\$92,500.98	\$93,501.00	\$125,141.89	33.84	\$31,640.89
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Allie, Carigan P	\$1,941.89		Teacher- Grade
Description: Allshouse, Jason P	\$3,083.87		Teacher- Grade
Description: Atkinson-Lewis, Amanda	\$840.84		Equity Coordina
Description: Bennett, Valerie S	\$3,444.00		Teacher- Grade
Description: Blazek, Emily A	\$3,421.60		Teacher- Grade
Description: Bradbury, Christine F	\$2,577.38		Teacher- Grade
Description: Chapin, Brigid J	\$2,110.67		Teacher- Grade
Description: Chase, Abbey L	\$3,366.77		Teacher- Grade
Description: Connolly, Michael E	\$3,264.05		Teacher- Grade
Description: Crawford, Michael R	\$1,941.69		Teacher- Physic
Description: Crosby, Tyler B	\$2,577.38		Teacher- Grade
Description: Cummings, Jessica L	\$3,337.11		Teacher- Grade
Description: Curcio, Paula V	\$3,476.98		Teacher- Grade
Description: Droge, Emily M	\$2,577.38		Teacher- Grade
Description: Fries, Laura H	\$3,183.71		Teacher- Grade
Description: Gaudreau, Karleigh J	\$1,941.69		Teacher- Health
Description: Glider, Allison G	\$2,661.86		Teacher- Grade
Description: Griffin, Casey R	\$2,055.28		Teacher- Grade
Description: Hanna, Emily M	\$1,346.55		Teacher- Grade
Description: Harnik, Abigail S	\$2,223.98		Teacher- Grade
Description: Harriman, Katrina S	\$3,083.87		Teacher- Grade
Description: Heath, Michael L	\$3,532.09		Teacher- Physic
Description: James, Taunya B	\$3,252.84		Teacher- Grade
Description: Karter, Mark A	\$3,396.31		Teacher- Grade
Description: Kirk, Heather L	\$2,577.38		Teacher- Grade

## Westbrook School Department

### Budget Report

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 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Kling, Jessica A	\$2,324.13		Teacher- Grade		
	Description: Kuczewski, Amanda K	\$2,577.38		Teacher- ML		
	Description: Lefebvre, Andrew P	\$3,252.84		Teacher- Health		
	Description: Lloyd, Barbara A	\$3,330.10		Teacher- Grade		
	Description: Lynham, Francis W	\$3,084.07		Teacher- Grade		
	Description: Makin, Michael R	\$3,385.21		Teacher- Grade		
	Description: Michie, Alyssa G	\$3,366.77		Teacher- Grade		
	Description: Morrill, Briana A	\$1,124.99		Teacher- Litera		
	Description: Moulen, Stephen F	\$3,557.84		Teacher- Steam		
	Description: Mullen, Patricia	\$903.24		Teacher- Grade		
	Description: Nash, Katya Z	\$2,239.63		Teacher- Foreig		
	Description: Page, Elizabeth	\$3,734.01		Teacher- Grade		
	Description: Peabody, Megan E	\$2,055.27		Teacher- Foreig		
	Description: Pecoraro, Geanerean J	\$3,510.13		Teacher- Grade		
	Description: Raymond, Carly L	\$2,155.16		Teacher- Grade		
	Description: Reoch, Ginger R	\$3,083.87		Teacher- Grade		
	Description: Riordan, Julie	\$8,409.96		Teacher- Grade		
	Description: Russell, Stacy L	\$2,830.62		Teacher- Grade		
	Description: Vernon, Peter F	\$2,999.50		Teacher- Grade		
	<b>Column Total:</b>	<b>\$125,141.89</b>				

## Westbrook School Department

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.52320.060.000000	RETIREMENT - MSRS	\$6,539.17	\$6,440.27	\$7,661.75	18.97	\$1,221.48
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boucher, Amie J	\$1,421.38		Ed Tech III- Re		
	Description: Giffard, Gary E	\$1,690.66		Ed Tech III- Re		
	Description: Leroux, Anne M	\$1,504.09		Ed Tech III- Re		
	Description: Starett, Darcy W	\$1,504.09		Ed Tech III- Re		
	Description: Walsh, Sharon G	\$1,541.53		Ed Tech III- Li		
	<b>Column Total:</b>	<b>\$7,661.75</b>				
1000.1150.1000.52510.060.000000	TUITION REIMBURSEMENT	\$28,937.00	\$38,530.00	\$55,552.94	44.18	\$17,022.94
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tuition Reimbursement WMS (FY22 Actual)	\$55,552.94				
	<b>Column Total:</b>	<b>\$55,552.94</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.52710.060.000000	WORKERS COMP/TEACHER	\$10,119.18	\$11,939.94	\$12,077.41	1.15	\$137.47
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Allie, Carigan P		\$195.51		Teacher- Grade		
Description: Allshouse, Jason P		\$310.44		Teacher- Grade		
Description: Atkinson-Lewis, Amanda		\$84.63		Equity Coordina		
Description: Bennett, Valerie S		\$346.75		Teacher- Grade		
Description: Blazek, Emily A		\$344.49		Teacher- Grade		
Description: Boucher, Amie J		\$73.87		Ed Tech I- Noon		
Description: Bradbury, Christine F		\$259.48		Teacher- Grade		
Description: Chapin, Brigid J		\$212.43		Teacher- Grade		
Description: Chase, Abbey L		\$338.81		Teacher- Grade		
Description: Connolly, Michael E		\$328.64		Teacher- Grade		
Description: Crawford, Michael R		\$195.51		Teacher- Physic		
Description: Crosby, Tyler B		\$259.48		Teacher- Grade		
Description: Cummings, Jessica L		\$335.93		Teacher- Grade		
Description: Curcio, Paula V		\$349.97		Teacher- Grade		
Description: Droge, Emily M		\$259.48		Teacher- Grade		
Description: Fries, Laura H		\$320.57		Teacher- Grade		
Description: Gaudreau, Karleigh J		\$195.51		Teacher- Health		
Description: Glider, Allison G		\$268.05		Teacher- Grade		
Description: Griffin, Casey R		\$206.95		Teacher- Grade		
Description: Hanna, Emily M		\$195.51		Teacher- Grade		
Description: Harnik, Abigail S		\$223.87		Teacher- Grade		
Description: Harriman, Katrina S		\$310.44		Teacher- Grade		
Description: Heath, Michael L		\$355.66		Teacher- Physic		
Description: James, Taunya B		\$327.36		Teacher- Grade		
Description: Karter, Mark A		\$341.90		Teacher- Grade		

## Westbrook School Department

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description:	Kirk, Heather L	\$259.48		Teacher- Grade		
Description:	Kling, Jessica A	\$234.00		Teacher- Grade		
Description:	Kuczewski, Amanda K	\$259.48		Teacher- ML		
Description:	Lefebvre, Andrew P	\$327.36		Teacher- Health		
Description:	Leroux, Anne M	\$151.33		Ed Tech III- Re		
Description:	Lloyd, Barbara A	\$335.16		Teacher- Grade		
Description:	Lynham, Francis W	\$310.44		Teacher- Grade		
Description:	Makin, Michael R	\$340.85		Teacher- Grade		
Description:	Michie, Alyssa G	\$338.81		Teacher- Grade		
Description:	Morrill, Briana A	\$113.35		Teacher- Litera		
Description:	Moulen, Stephen F	\$358.04		Teacher- Steam		
Description:	Mullen, Patricia	\$90.99		Teacher- Grade		
Description:	Murchison, Debra A	\$40.84		Ed Tech I- Noon		
Description:	Nash, Katya Z	\$225.43		Teacher- Foreign		
Description:	Page, Elizabeth	\$375.90		Teacher- Grade		
Description:	Peabody, Megan E	\$206.95		Teacher- Foreign		
Description:	Pecoraro, Geanerean J	\$353.40		Teacher- Grade		
Description:	Raymond, Carly L	\$217.08		Teacher- Grade		
Description:	Reoch, Ginger R	\$310.44		Teacher- Grade		
Description:	Russell, Stacy L	\$284.96		Teacher- Grade		
Description:	Vernon, Peter F	\$301.88		Teacher- Grade		
<b>Column Total:</b>		<b>\$12,077.41</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.52720.060.000000	WORKERS COMP/ED TECH	\$994.47	\$1,124.48	\$1,428.57	27.04	\$304.09
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boucher, Amie J	\$143.05		Ed Tech III- Re		
	Description: Giffard, Gary E	\$170.22		Ed Tech III- Re		
	Description: Knox, Richard	\$146.34		Ed Tech III- Re		
	Description: Leroux, Anne M	\$151.33		Ed Tech III- Re		
	Description: McNair, Margaret J	\$379.88		Ed Tech I- Noon		
	Description: Murchison, Debra A	\$40.84		Ed Tech I- Noon		
	Description: Starett, Darcy W	\$151.33		Ed Tech III- Re		
	Description: Stilphen, Shannon M	\$57.44		Ed Tech I- Noon		
	Description: Walsh, Sharon G	\$155.25		Ed Tech III- Li		
	Description: Welliness, Tawyna R	\$32.89		Ed Tech I- Noon		
	<b>Column Total:</b>	<b>\$1,428.57</b>				
1000.1150.1000.54400.060.000000	COPIER LEASE	\$3,550.00	\$3,550.00	\$3,550.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Lease (Ends 4/5/25)	\$3,550.00				
	<b>Column Total:</b>	<b>\$3,550.00</b>				

## Westbrook School Department

### Budget Report

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.56101.060.000000	Curriculum Materials	\$25,054.00	\$53,153.00	\$56,504.20	6.30	\$3,351.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alternative Ed	\$108.00				
	Description: Alternative Ed Softcover Textbooks	\$1,080.00				
	Description: ELA - UoS Supplies and units	\$3,000.00				
	Description: ELA Softcover Textbooks	\$5,400.00				
	Description: French	\$1,350.00				
	Description: Health	\$3,466.00				
	Description: Intervention Labs	\$1,458.00				
	Description: Intervention Labs Softcover Textbooks	\$1,080.00				
	Description: Math Curriculum Costs	\$8,477.00				
	Description: ML softcover Textbooks	\$2,700.00				
	Description: Multilingual	\$723.00				
	Description: PE (Equipment) \$5.40/Student	\$3,904.20				
	Description: Science	\$6,246.00				
	Description: Social Studies	\$6,904.00				
	Description: Spanish	\$1,485.00				
	Description: Spec Ed Softcover Textbooks	\$4,830.00				
	Description: Special Ed	\$1,026.00				
	Description: STEAM \$5.40/Student	\$3,267.00				
	<b>Column Total:</b>	<b>\$56,504.20</b>				
1000.1150.1000.56111.060.000000	COPIER PAPER	\$7,081.00	\$8,850.00	\$8,000.00	(9.60)	(\$850.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copy Paper (FY23 Projection)	\$8,000.00				
	<b>Column Total:</b>	<b>\$8,000.00</b>				

## Westbrook School Department

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1000.58100.060.000000	DUES & FEES	\$2,253.00	\$2,816.25	\$2,827.50	0.40	\$11.25
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FY24 Membership	\$2,827.50				
	<b>Column Total:</b>	<b>\$2,827.50</b>				
1000.1150.1210.51010.060.000000	WMS Music Teacher Salary	\$124,693.00	\$122,055.00	\$117,523.00	(3.71)	(\$4,532.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Randall, Delaney M	\$45,977.00	1.0000	Teacher- Music		
	Description: Smith, Krystle Y	\$71,546.00	1.0000	Teacher- Music		
	<b>Column Total:</b>	<b>\$117,523.00</b>				
1000.1150.1210.51500.060.000000	CONTRACT SERVICES MUS	\$7,000.00	\$8,000.00	\$8,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brass	\$2,000.00		Music-CS		
	Description: Choral	\$2,000.00				
	Description: Percussion	\$2,000.00		Music-CS		
	Description: Woodwind	\$2,000.00		Music-Cs		
	<b>Column Total:</b>	<b>\$8,000.00</b>				
1000.1150.1210.51550.060.000000	STIPENDS- MUSIC - WMS	\$4,100.00	\$4,100.00	\$4,100.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Falcon Choir	\$1,200.00		Stipend-Music		
	Description: Festival Dir	\$1,200.00		Stipend-Music		
	Description: Jazz Band Dir	\$1,700.00		Stipend- Music		
	<b>Column Total:</b>	<b>\$4,100.00</b>				
1000.1150.1210.52110.060.000000	HEALTH INSURANCE/MUSIC	\$37,610.80	\$30,993.60	\$15,496.80	(50.00)	(\$15,496.80)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Smith, Krystle Y	\$15,496.80		Teacher- Music		
	<b>Column Total:</b>	<b>\$15,496.80</b>				



## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1210.52111.060.000000	DENTAL & LIFE INS/TEACHE	\$3,881.32	\$4,004.16	\$2,616.40	(34.66)	(\$1,387.76)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Randall, Delaney M	\$428.70		Teacher- Music		
	Description: Smith, Krystle Y	\$2,187.70		Teacher- Music		
	<b>Column Total:</b>	<b>\$2,616.40</b>				
1000.1150.1210.52210.060.000000	MUSIC TEACHER MEDICAR	\$1,808.05	\$5,029.02	\$1,671.84	(66.76)	(\$3,357.18)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Randall, Delaney M	\$666.64		Teacher- Music		
	Description: Smith, Krystle Y	\$1,005.20		Teacher- Music		
	<b>Column Total:</b>	<b>\$1,671.84</b>				
1000.1150.1210.52250.060.000000	ALL BENEFITS - ADMIN	\$0.00	\$0.00	\$37.07	0.00	\$37.07
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$4.26		Stipend- Music		
	Description: Randall, Delaney M	\$4.38		Stipend- Music		
	Description: Smith, Krystle Y	\$4.33		Stipend- Music		
	Description: Smith, Krystle Y	\$24.10		Stipend- WMS Ja		
	<b>Column Total:</b>	<b>\$37.07</b>				
1000.1150.1210.52310.060.000000	RETIREMENT - PROFESSIO	\$4,990.57	\$2,668.30	\$5,253.22	96.88	\$2,584.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Randall, Delaney M	\$2,055.20		Teacher- Music		
	Description: Smith, Krystle Y	\$3,198.02		Teacher- Music		
	<b>Column Total:</b>	<b>\$5,253.22</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1210.52350.060.000000	RETIREMENT - ADMIN	\$0.00	\$0.00	\$129.68	0.00	\$129.68
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$13.42		Stipend- Music		
	Description: Randall, Delaney M	\$13.42		Stipend- Music		
	Description: Smith, Krystle Y	\$13.42		Stipend- Music		
	Description: Smith, Krystle Y	\$76.00		Stipend- WMS Ja		
	Description: Smith, Kyle J	\$13.42		Stipend- Music		
	<b>Column Total:</b>	<b>\$129.68</b>				
1000.1150.1210.52710.060.000000	WORKERS COMP	\$561.12	\$585.87	\$528.84	(9.73)	(\$57.03)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Randall, Delaney M	\$206.95		Teacher- Music		
	Description: Smith, Krystle Y	\$321.89		Teacher- Music		
	<b>Column Total:</b>	<b>\$528.84</b>				
1000.1150.1210.52750.060.000000	WC - Assist Admin	\$0.00	\$0.00	\$11.67	0.00	\$11.67
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$1.33		Stipend- Music		
	Description: Randall, Delaney M	\$1.33		Stipend- Music		
	Description: Smith, Krystle Y	\$1.33		Stipend- Music		
	Description: Smith, Krystle Y	\$7.68		Stipend- WMS Ja		
	<b>Column Total:</b>	<b>\$11.67</b>				
1000.1150.1210.54390.060.000000	EQUIPMENT REPAIRS - MUFF	\$3,000.00	\$3,000.00	\$3,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MS Intr Repairs.	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1210.56100.060.000000	MUSIC CURRICULUM MATE	\$1,383.50	\$8,760.50	\$7,006.00	(20.03)	(\$1,754.50)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: lesson bks, ens scores, instr materials, mus class	\$5,886.00				
	Description: Make Music Student subscriptions	\$1,000.00				
	Description: Make Music teacher subscriptions 3@ \$40	\$120.00				
	<b>Column Total:</b>	<b>\$7,006.00</b>				
1000.1150.1210.57300.060.000000	WMS Music Equipment/Instru	\$0.00	\$0.00	\$3,000.00	0.00	\$3,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Beginner Instruments	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
1000.1150.1210.58100.060.000000	MUSIC FESTIVALS / FEES	\$1,260.00	\$1,260.00	\$1,260.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 6th Grade Festival \$10 per student	\$200.00				
	Description: Dist 1 Jazz Fest (Qualif) \$100 per ens	\$200.00				
	Description: Grade 7/8 Festival flat partic fee	\$210.00				
	Description: MBDA Concert Band Festival	\$150.00				
	Description: MBDA Jazz Festival \$125 per ens	\$250.00				
	Description: MMEA State Jazz Fest \$125/ens	\$250.00				
	<b>Column Total:</b>	<b>\$1,260.00</b>				
1000.1150.1220.51010.060.000000	WMS Art Teacher Salary	\$140,426.36	\$152,068.88	\$156,610.68	2.99	\$4,541.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goan, Nancy L	\$79,263.00	1.0000	Teacher- Art		
	Description: Jacobs, Abby J	\$71,224.00	1.0000	Teacher- Art		
	Description: Somerville, Rachel E	\$6,123.68	0.0800	Director of Art		
	<b>Column Total:</b>	<b>\$156,610.68</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1220.52110.060.000000	GROUP HEALTH INSURANCE	\$41,076.00	\$42,246.60	\$42,246.60	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Goan, Nancy L	\$19,054.60				Teacher- Art
	Description: Jacobs, Abby J	\$23,192.00				Teacher- Art
	<b>Column Total:</b>	<b>\$42,246.60</b>				
1000.1150.1220.52111.060.000000	DENTAL INSURANCE & LIFE	\$3,611.92	\$3,776.52	\$4,019.04	6.42	\$242.52
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Goan, Nancy L	\$1,795.38				Teacher- Art
	Description: Jacobs, Abby J	\$2,086.70				Teacher- Art
	Description: Somerville, Rachel E	\$136.96				Director of Art
	<b>Column Total:</b>	<b>\$4,019.04</b>				
1000.1150.1220.52210.060.000000	SOCIAL SECURITY/MEDICA	\$2,036.18	\$2,205.00	\$2,159.41	(2.07)	(\$45.59)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Goan, Nancy L	\$1,099.00				Teacher- Art
	Description: Jacobs, Abby J	\$971.73				Teacher- Art
	Description: Somerville, Rachel E	\$88.68				Director of Art
	<b>Column Total:</b>	<b>\$2,159.41</b>				
1000.1150.1220.52310.060.000000	RETIREMENT -MSRS	\$5,841.74	\$5,839.45	\$7,000.56	19.88	\$1,161.11
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Goan, Nancy L	\$3,543.08				Teacher- Art
	Description: Jacobs, Abby J	\$3,183.71				Teacher- Art
	Description: Somerville, Rachel E	\$273.77				Director of Art
	<b>Column Total:</b>	<b>\$7,000.56</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1150.1220.52710.060.000000	WORKERS COMP	\$631.92	\$729.93	\$704.85	(3.44)	(\$25.08)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Goan, Nancy L	\$356.72		Teacher- Art		
	Description: Jacobs, Abby J	\$320.57		Teacher- Art		
	Description: Somerville, Rachel E	\$27.56		Director of Art		
	<b>Column Total:</b>	<b>\$704.85</b>				
1000.1150.1220.56100.060.000000	ART SUPPLIES	\$6,759.00	\$6,723.00	\$7,065.39	5.09	\$342.39
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 11 inch Printing Press	\$558.39				
	Description: GENERAL ART SUPPLIES- MS	\$6,507.00				
	<b>Column Total:</b>	<b>\$7,065.39</b>				
1000.1150.1220.56101.060.000000	SPECIAL PROJECTS	\$340.00	\$500.00	\$875.00	75.00	\$375.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SPECIAL PROJECTS- MS 1.75/Student	\$875.00				
	<b>Column Total:</b>	<b>\$875.00</b>				
1000.2900.1000.51010.060.000000	GT - GIFTED & TALENTED T	\$101,226.00	\$104,162.00	\$128,529.00	23.39	\$24,367.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dewdney, Evan R	\$65,213.00	1.0000	Teacher- Gifted		
	Description: Slote, Barbara J	\$1,880.00		Retro Pay Neg 9		
	Description: Slote, Barbara J	\$61,436.00	1.0000	Teacher- Gifted		
	<b>Column Total:</b>	<b>\$128,529.00</b>				
1000.2900.1000.52110.060.000000	GT - GROUP HEALTH INSUR	\$45,098.80	\$31,948.40	\$23,192.00	(27.41)	(\$8,756.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Slote, Barbara J	\$23,192.00		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$23,192.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.52111.060.000000	GT - DENTAL & LIFE INSUR	\$3,852.84	\$2,909.80	\$4,263.68	46.53	\$1,353.88
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dewdney, Evan R	\$2,168.14		Teacher- Gifted		
	Description: Slote, Barbara J	\$2,095.54		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$4,263.68</b>				
1000.2900.1000.52210.060.000000	GT - JR HIGH G&T TEACHE	\$1,467.78	\$1,510.35	\$1,772.38	17.35	\$262.03
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dewdney, Evan R	\$945.61		Teacher- Gifted		
	Description: Slote, Barbara J	\$826.77		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$1,772.38</b>				
1000.2900.1000.52310.060.000000	GT - RETIREMENT	\$4,390.28	\$3,999.82	\$5,661.23	41.54	\$1,661.41
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dewdney, Evan R	\$2,915.10		Teacher- Gifted		
	Description: Slote, Barbara J	\$2,746.13		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$5,661.23</b>				
1000.2900.1000.52710.060.000000	GT - WORKERS COMP	\$455.52	\$499.98	\$569.92	13.99	\$69.94
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dewdney, Evan R	\$293.53		Teacher- Gifted		
	Description: Slote, Barbara J	\$276.39		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$569.92</b>				
1000.2900.1000.53300.060.000000	GT - STAFF PROF DEVELOP	\$400.00	\$1,150.00	\$1,650.00	43.48	\$500.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: COGAT digital training	\$750.00				
	Description: MEGAT (2 Staff)	\$400.00		WMS		
	Description: NAGC Conference	\$500.00		WMS		
	<b>Column Total:</b>	<b>\$1,650.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.56100.060.000000	GT - CONSUMABLE /GEN S	\$2,159.20	\$2,268.40	\$920.00	(59.44)	(\$1,348.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: COGAT digital	\$920.00				
	<b>Column Total:</b>	<b>\$920.00</b>				
1000.2900.1000.56400.060.000000	GT - BOOK & PERIODICALS	\$0.00	\$750.00	\$1,165.00	55.33	\$415.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Scholastic UpFront	\$60.00				
	Description: Trade Books MS GT	\$500.00				
	Description: Workbooks/Math Books Student	\$605.00				
	<b>Column Total:</b>	<b>\$1,165.00</b>				
1000.2900.1000.56900.060.000000	GT - SPECIAL PROJECTS-C	\$1,100.00	\$1,600.00	\$1,600.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Coding/Robots	\$1,600.00				
	<b>Column Total:</b>	<b>\$1,600.00</b>				
1000.2900.1000.58100.060.000000	GT - DUES & FEES-GT	\$700.00	\$700.00	\$1,100.00	57.14	\$400.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Math Team Fee	\$700.00				
	Description: Meridian Stories Fee	\$300.00				
	Description: NCTM Membership	\$100.00				
	<b>Column Total:</b>	<b>\$1,100.00</b>				
1000.2900.2700.58500.060.000000	GT - FIELD TRIPS - G / T	\$1,750.00	\$2,000.00	\$1,160.00	(42.00)	(\$840.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Boda Borg, Telling Room 4-8	\$1,160.00				
	<b>Column Total:</b>	<b>\$1,160.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4230.1000.51010.060.000000	SALARY/TEACHERS/ALT EC	\$91,715.00	\$108,477.00	\$122,873.00	13.27	\$14,396.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conrad, Claton A	\$70,880.00	1.0000	Teacher- Altern		
	Description: Open Position	\$51,993.00	1.0000	Teacher- Altern		
	<b>Column Total:</b>	<b>\$122,873.00</b>				
1000.4230.1000.51020.060.000000	SALARY/ED TECHS/ALT ED	\$59,614.17	\$62,730.71	\$64,316.56	2.53	\$1,585.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Koni, Jack M	\$32,516.82	1.0000	Ed Tech III- Re		
	Description: Miller, John L	\$31,799.74	1.0000	Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$64,316.56</b>				
1000.4230.1000.52110.060.000000	HEALTH INS/TEACHERS/ AL	\$31,059.80	\$17,512.80	\$24,430.34	39.50	\$6,917.54
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conrad, Claton A	\$8,756.34		Teacher- Altern		
	Description: Unfilled Alternative Learning	\$15,674.00		Teacher- Altern		
	<b>Column Total:</b>	<b>\$24,430.34</b>				
1000.4230.1000.52111.060.000000	DENTAL & LIFE INS/TEACHE	\$2,841.48	\$2,502.80	\$2,687.78	7.39	\$184.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conrad, Claton A	\$1,678.04		Teacher- Altern		
	Description: Unfilled Alternative Learning	\$1,009.74		Teacher- Altern		
	<b>Column Total:</b>	<b>\$2,687.78</b>				
1000.4230.1000.52120.060.000000	HEALTH INS/ED TECHS/ALT	\$8,510.40	\$8,857.00	\$8,856.99	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Koni, Jack M	\$8,856.99		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$8,856.99</b>				



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1000.4230.1000.52121.060.000000	DENTAL & LIFE INS/ED TEC	\$1,518.72	\$1,591.64	\$1,548.28	(2.72)	(\$43.36)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Koni, Jack M	\$790.47		Ed Tech III- Re		
	Description: Miller, John L	\$757.81		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$1,548.28</b>				
1000.4230.1000.52210.060.000000	SS/MED/TEACHER /ALT ED	\$1,329.87	\$1,572.92	\$1,691.39	7.53	\$118.47
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conrad, Claton A	\$1,009.33		Teacher- Altern		
	Description: Unfilled Alternative Learning	\$682.06		Teacher- Altern		
	<b>Column Total:</b>	<b>\$1,691.39</b>				
1000.4230.1000.52220.060.000000	SS/MED/ED TECHS/ALT ED	\$864.40	\$909.60	\$915.16	0.61	\$5.56
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Koni, Jack M	\$453.99		Ed Tech III- Re		
	Description: Miller, John L	\$461.17		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$915.16</b>				
1000.4230.1000.52310.060.000000	MSRSRETER	\$3,994.62	\$4,165.51	\$5,323.52	27.80	\$1,158.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conrad, Claton A	\$3,168.36		Teacher- Altern		
	Description: Unfilled Alternative Learning	\$2,155.16		Teacher- Altern		
	<b>Column Total:</b>	<b>\$5,323.52</b>				
1000.4230.1000.52320.060.000000	RETIREMENT - ED TECH	\$2,479.95	\$2,408.86	\$2,874.84	19.34	\$465.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Koni, Jack M	\$1,453.46		Ed Tech III- Re		
	Description: Miller, John L	\$1,421.38		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$2,874.84</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4230.1000.52710.060.000000	WORKERS COMP	\$412.72	\$520.69	\$536.01	2.94	\$15.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conrad, Claton A	\$319.01		Teacher- Altern		
	Description: Unfilled Alternative Learning	\$217.00		Teacher- Altern		
	<b>Column Total:</b>	<b>\$536.01</b>				
1000.4230.1000.52720.060.000000	WORKERS COMP	\$268.26	\$301.11	\$289.39	(3.89)	(\$11.72)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Koni, Jack M	\$146.34		Ed Tech III- Re		
	Description: Miller, John L	\$143.05		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$289.39</b>				

**Westbrook School Department**

**Budget Report**

Fiscal Year: **2022-2023**

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.9100.1200.51500.060.000000	MIDDLE SCHOOL ACTIVITIES	\$23,522.34	\$23,872.80	\$27,472.80	15.08	\$3,600.00
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**Column:** [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
"PAW" SITIVE CLUB 2	\$600.00		Stipend- Club W
CIVIL RIGHTS CLUB 1	\$612.00		Stipend- Club W
CIVIL RIGHTS CLUB 2	\$612.00		Stipend- Club W
COVERAGE ON M,T,W,&TH 2:45-4:15	\$3,442.50		Stipend- Club W
DRAMA ADVISOR	\$3,267.90		Stipend- Club W
FUEL UP FOR 60 1	\$600.00		Stipend- Club W
FUEL UP FOR 60 2	\$600.00		Stipend- Club W
Intramural Activities Coach x2	\$1,200.00		Stipend- Club W
INTRAMURAL ACTIVITIES COACH/ADVISOR 1	\$600.00		Stipend- Club W
INTRAMURAL ACTIVITIES COACH/ADVISOR 2	\$600.00		Stipend- Club W
INTRAMURAL ACTIVITIES COACH/ADVISOR 3	\$600.00		Stipend- Club W
INTRAMURAL ACTIVITIES COACH/ADVISOR4	\$600.00		Stipend- Club W
Kaleidoscope Club	\$1,200.00		Stipend- Club W
LEADERSHIP CLUB 1	\$600.00		Stipend- Club W
LEADERSHIP CLUB 2	\$600.00		Stipend- Club W
MATH TEAM 5TH GRADE COACH	\$1,089.30		Stipend- Club W
MATH TEAM 6-8 GRADES COACH	\$2,178.60		Stipend- Club W
MIDDLE SCHOOL ACTIVITIES STIPENDS	\$1,200.00		Stipend- Club W
Pawsitive Club 1	\$600.00		Stipend- Club W
ROBOTICS ADVISOR	\$1,224.00		Stipend- Club W
STUDENT COUNCIL ADVISOR	\$2,178.60		Stipend- Club W
YEARBOOK ADVISOR	\$3,267.90		Stipend- Club W

**Column Total: \$27,472.80**

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9100.1200.52200.060.000000	SOCIAL SECURITY/MEDICA	\$341.07	\$341.07	\$470.46	37.94	\$129.39
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Club Benefits		\$470.46		Stipend- Club W		
<b>Column Total:</b>		<b>\$470.46</b>				
1000.9100.1200.52300.060.000000	MSRSRETER	\$903.26	\$903.26	\$569.52	(36.95)	(\$333.74)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Club Benefits		\$569.52		Stipend- Club W		
<b>Column Total:</b>		<b>\$569.52</b>				
1000.9100.1200.52700.060.000000	Workers Comp	\$105.85	\$105.85	\$74.70	(29.43)	(\$31.15)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Benefits		\$74.70		Stipend Benefit		
<b>Column Total:</b>		<b>\$74.70</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9200.1200.51500.060.000000	WMS ATHLETIC STIPENDS	\$96,413.19	\$98,341.55	\$98,341.55	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 1-CROSS COUNTRY 6-8 GR BOYS/GIRLS		\$2,541.70		Stipend		
Description: 1-FIELD HOCKEY 7TH GRADE COACH		\$2,904.80		Stipend		
Description: 1-FIELD HOCKEY 8TH GRADE COACH		\$2,904.80		Stipend		
Description: 1-SOCCER 7TH GRADE BOYS COACH		\$2,904.80		Stipend		
Description: 1-SOCCER 7TH GRADE GIRLS COACH		\$2,904.80		Stipend		
Description: 1-SOCCER 8TH GRADE BOYS COACH		\$2,904.80		Stipend		
Description: 1-SOCCER 8TH GRADE GIRLS COACH		\$2,904.80		Stipend		
Description: 2-BASKETBALL 7TH GRADE BOYS		\$3,631.00		Stipend		
Description: 2-BASKETBALL 7TH GRADE GIRLS		\$3,631.00		Stipend		
Description: 2-BASKETBALL 8TH GRADE BOYS		\$3,631.00		Stipend		
Description: 2-BASKETBALL 8TH GRADE GIRLS		\$3,631.00		Stipend		
Description: 2-CHEERING 7/8TH GRADE COACH		\$2,541.70		Stipend		
Description: 3-INDOOR TRACK 6-8TH GR HEAD		\$3,267.90		Stipend		
Description: 3-INDOOR TRACK ASSISTANT 1		\$2,360.15		Stipend		
Description: 3-INDOOR TRACK ASSISTANT 2		\$2,360.15		Stipend		
Description: 3-INDOOR TRACK ASSISTANT 3		\$2,360.15		Stipend		
Description: 3-SWIMMING 6-8TH GR HEAD		\$3,267.90		Stipend		
Description: 3-SWIMMING ASSISTANT COACH		\$2,360.15		Stipend		
Description: 3-WRESTLING 6-8TH GR ASSISTANT		\$2,360.15		Stipend		
Description: 3-WRESTLING 6-8TH GR HEAD		\$3,267.90		Stipend		
Description: 4-BASEBALL 7TH GRADE COACH		\$2,904.80		Stipend		

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: 4-BASEBALL 8TH GRADE COACH	\$2,904.80		Stipend		
	Description: 4-LACROSSE 7TH/8TH GRADE BOYS COACH	\$2,904.80		Stipend		
	Description: 4-LACROSSE 7TH/8TH GRADE GIRLS COACH	\$2,904.80		Stipend		
	Description: 4-OUTDOOR TRACK 6-8TH GR BOYS COACH	\$3,267.90		Stipend		
	Description: 4-OUTDOOR TRACK 6-8TH GR GIRLS COACH	\$3,267.90		Stipend		
	Description: 4-OUTDOOR TRACK ASSISTANT 1	\$2,360.15		Stipend		
	Description: 4-OUTDOOR TRACK ASSISTANT 2	\$2,360.15		Stipend		
	Description: 4-SOFTBALL 7TH GRADE COACH	\$2,904.80		Stipend		
	Description: 4-SOFTBALL 8TH GRADE COACH	\$2,904.80		Stipend		
	Description: SITE SUPERVISOR	\$11,016.00				
	<b>Column Total:</b>	<b>\$98,341.55</b>				
1000.9200.1200.52200.060.000000	MIDDLE SCH- ATHLETICS M-----	\$3,556.71	\$3,556.71	\$642.91	(81.92)	(\$2,913.80)
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Coaches Stipend Benefits	\$103.91		Stipend- Boys B		
	Description: Coaches Stipend Benefits	\$436.11		Stipend- Coach/		
	Description: Coaches Stipend Benefits	\$102.89		Stipend- Girls		
	<b>Column Total:</b>	<b>\$642.91</b>				
1000.9200.1200.52300.060.000000	MIDDLE SCHOOL-ATHLETIC -----	\$0.00	\$0.00	\$2,034.43	0.00	\$2,034.43
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Coaches Stipend Benefits	\$324.60		Stipend- Boys B		
	Description: Coaches Stipend Benefits	\$1,385.25		Stipend- Coach/		
	Description: Coaches Stipend Benefits	\$324.58		Stipend- Girls		
	<b>Column Total:</b>	<b>\$2,034.43</b>				

## Westbrook School Department

### Budget Report

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9200.1200.52700.060.000000	Workers Comp	\$0.00	\$0.00	\$204.58	0.00	\$204.58
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Coaches Stipend Benefits	\$32.70		Stipend- Boys B		
	Description: Coaches Stipend Benefits	\$139.30		Stipend- Coach/		
	Description: Coaches Stipend Benefits	\$32.58		Stipend- Girls		
	<b>Column Total:</b>	<b>\$204.58</b>				
1000.9300.1230.54390.060.000000	MAINT & EQUIP REPAIRS	\$2,500.00	\$2,500.00	\$2,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equipment Repair	\$2,500.00				
	<b>Column Total:</b>	<b>\$2,500.00</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9300.1230.55000.060.000000	CONTRACTED SERVICES	\$14,329.00	\$14,579.00	\$14,579.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 1-Cross Country Boys/Girls Officials		\$500.00				
Description: 1-Field Hockey-7th Grade Officials		\$570.00				
Description: 1-Field Hockey-8th Grade Officials		\$570.00				
Description: 1-Soccer-Boys 7th/8th Grade Officials		\$840.00				
Description: 1-Soccer-Girls 7th/8th Grade Officials		\$840.00				
Description: 2-Basketball Boys Scorer		\$350.00				
Description: 2-Basketball Boys Timer		\$350.00				
Description: 2-Basketball Girls Scorer		\$350.00				
Description: 2-Basketball Girls Timer		\$350.00				
Description: 2-Basketball-Boys 7th/8th Grade Officials		\$1,400.00				
Description: 2-Basketball-Girls 7th/8th Grade Officials		\$1,400.00				
Description: 3-Swimming Officials		\$834.00				
Description: 3-Swimming Timer/Scorer		\$400.00				
Description: 3-Wrestling Officials		\$575.00				
Description: 3-Wrestling Timer/Scorer		\$400.00				
Description: 4-Baseball 7th Grade Umpires		\$700.00				
Description: 4-Baseball 8th Grade Umpires		\$700.00				
Description: 4-Lacrosse-Boys Officials		\$650.00				
Description: 4-Lacrosse-Girls Officials		\$650.00				
Description: 4-Softball 7th Grade Umpires		\$700.00				
Description: 4-Softball 8th Grade Umpires		\$700.00				
Description: Porta-Potty Rental Fall/Spring		\$750.00				
<b>Column Total:</b>		<b>\$14,579.00</b>				



## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9300.1230.56100.060.000000	GENERAL SUPPLIES	\$11,420.00	\$11,420.00	\$11,420.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 1-Field Hockey Supplies	\$620.00				
	Description: 1-Soccer-Boys Supplies	\$400.00				
	Description: 1-Soccer-Girls Supplies	\$400.00				
	Description: 2-Basketball-Boys Supplies	\$500.00				
	Description: 2-Basketball-Girls Supplies	\$500.00				
	Description: 2-Cheering Supplies	\$500.00				
	Description: 3-Indoor Track-Boys/Girls Supplies	\$400.00				
	Description: 3-Swimming Boys/Girls Supplies	\$1,500.00				
	Description: 3-Wrestling Supplies	\$400.00				
	Description: 4-Baseball Supplies	\$700.00				
	Description: 4-Lacrosse-Boys Supplies	\$400.00				
	Description: 4-Lacrosse-Girls Supplies	\$400.00				
	Description: 4-Outdoor Track-Boys/Girls Supplies	\$1,000.00				
	Description: 4-Softball Supplies	\$700.00				
	Description: Awards	\$1,500.00				
	Description: Club Supplies	\$1,500.00				
	<b>Column Total:</b>	<b>\$11,420.00</b>				
1000.9300.1230.57001.060.000000	ATHLETICS EQUIPMENT	\$2,500.00	\$3,000.00	\$6,000.00	100.00	\$3,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Uniforms	\$6,000.00				
	<b>Column Total:</b>	<b>\$6,000.00</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9300.1230.58100.060.000000	DUES & FEES	\$4,690.00	\$4,690.00	\$5,190.00	10.66	\$500.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Athletic Mgmt Software	\$1,000.00				
	Description: Basketball Tournaments	\$600.00				
	Description: Cheering Competiions	\$240.00				
	Description: SMMSAC League Assessments	\$3,000.00				
	Description: Swimming Final Competition	\$50.00				
	Description: Wrestling Tournament Entry Fees	\$300.00				
	<b>Column Total:</b>	<b>\$5,190.00</b>				
1000.9300.2700.58500.060.000000	TRANSPORTATION	\$8,500.00	\$8,500.00	\$8,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ATHLETICS & ACTIVITIES TRANSPORTATION	\$8,500.00				
	<b>Column Total:</b>	<b>\$8,500.00</b>				
Cost Center: WESTBROOK MIDDLE SCHOOL - 060		\$6,747,910.87	\$7,140,143.59	\$7,665,388.53	7.36	\$525,244.94

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.51010.300.000000	School Counselors/School So	\$334,471.00	\$349,294.00	\$341,256.00	(2.30)	(\$8,038.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$79,756.00	1.0000	School Counselo		
	Description: Lombardo, Brittany I	\$59,548.00	1.0000	School Counselo		
	Description: Sorg, Mimi L	\$80,086.00	1.0000	Social Worker		
	Description: Sturgis, Nicole M	\$1,880.00		Retro Pay Neg 9		
	Description: Sturgis, Nicole M	\$72,768.00	1.0000	School Counselo		
	Description: Surdam, Craig J	\$47,218.00	1.0000	School Counselo		
	<b>Column Total:</b>	<b>\$341,256.00</b>				
1000.0000.2120.51011.300.000000	WHS School Counselor/SW- F	\$5,422.86	\$5,378.42	\$5,898.00	9.66	\$519.58
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$2,543.28		Stipend- Add 6		
	Description: Lombardo, Brittany I	\$1,844.34		Stipend- Add6		
	Description: Surdam, Craig J	\$1,510.38		Stipend- Add6		
	<b>Column Total:</b>	<b>\$5,898.00</b>				
1000.0000.2120.51180.300.000000	GUIDANCE SECRETARY	\$82,529.28	\$85,918.16	\$88,763.28	3.31	\$2,845.12
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colwell, Kathy B	\$39,528.72	1.0000	Administrative		
	Description: Lentz, June	\$49,234.56	1.0000	Admin		
	<b>Column Total:</b>	<b>\$88,763.28</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52110.300.000000	GROUP HEALTH INSURANC	\$85,613.60	\$72,653.20	\$63,896.68	(12.05)	(\$8,756.52)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$23,192.00		School Counselo		
	Description: Sorg, Mimi L	\$8,756.34		Social Worker		
	Description: Sturgis, Nicole M	\$23,192.00		School Counselo		
	Description: Surdam, Craig J	\$8,756.34		School Counselo		
	<b>Column Total:</b>	<b>\$63,896.68</b>				
1000.0000.2120.52111.300.000000	DENTAL & LIFE INSURANCE	\$7,764.40	\$7,434.20	\$7,339.10	(1.28)	(\$95.10)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$2,313.56		School Counselo		
	Description: Lombardo, Brittany I	\$518.40		School Counselo		
	Description: Sorg, Mimi L	\$1,295.26		Social Worker		
	Description: Sturgis, Nicole M	\$2,171.20		School Counselo		
	Description: Surdam, Craig J	\$1,040.68		School Counselo		
	<b>Column Total:</b>	<b>\$7,339.10</b>				
1000.0000.2120.52180.300.000000	GROUP HEALTH INSURANC	\$27,691.00	\$19,962.00	\$19,961.99	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lentz, June M	\$19,961.99		Registrar		
	<b>Column Total:</b>	<b>\$19,961.99</b>				
1000.0000.2120.52181.300.000000	DENTAL& LIFE INSURANCE	\$1,725.36	\$2,270.04	\$687.20	(69.73)	(\$1,582.84)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colwell, Kathy B	\$687.20		Administrative		
	<b>Column Total:</b>	<b>\$687.20</b>				

## Westbrook School Department

### Budget Report

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  Account on new page  
 Exclude inactive accounts with zero balance  
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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52210.300.000000	SOCIAL SECURITY/MEDICA	\$4,928.46	\$5,142.75	\$4,828.34	(6.11)	(\$314.41)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$1,095.68		School Counselo		
	Description: Cloutier-Baggs, Debra P	\$29.09		Stipend- Additi		
	Description: Lombardo, Brittany I	\$863.46		School Counselo		
	Description: Lombardo, Brittany I	\$22.35		Stipend- Additi		
	Description: Sorg, Mimi L	\$1,142.17		Social Worker		
	Description: Sturgis, Nicole M	\$991.09		School Counselo		
	Description: Surdam, Craig J	\$666.69		School Counselo		
	Description: Surdam, Craig J	\$17.81		Stipend- Additi		
	<b>Column Total:</b>	<b>\$4,828.34</b>				
1000.0000.2120.52280.300.000000	SOCIAL SECURITY/MEDICA	\$6,313.49	\$6,572.74	\$3,295.87	(49.86)	(\$3,276.87)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colwell, Kathy B	\$3,295.87		Administrative		
	<b>Column Total:</b>	<b>\$3,295.87</b>				
1000.0000.2120.52310.300.000000	RETIREMENT - PROFESSIO	\$13,902.04	\$13,619.41	\$15,718.90	15.42	\$2,099.49
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$3,565.11		School Counselo		
	Description: Cloutier-Baggs, Debra P	\$94.65		Stipend- Additi		
	Description: Lombardo, Brittany I	\$2,982.59		School Counselo		
	Description: Lombardo, Brittany I	\$76.93		Stipend- Additi		
	Description: Sorg, Mimi L	\$3,579.93		Social Worker		
	Description: Sturgis, Nicole M	\$3,252.84		School Counselo		
	Description: Surdam, Craig J	\$2,110.67		School Counselo		
	Description: Surdam, Craig J	\$56.18		Stipend- Additi		
	<b>Column Total:</b>	<b>\$15,718.90</b>				

## Westbrook School Department

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.52380.300.000000	MSRSRETER RETIREMENT	\$3,166.80	\$3,315.26	\$3,398.20	2.50	\$82.94
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lentz, June M	\$3,398.20		Registrar		
<b>Column Total:</b>		<b>\$3,398.20</b>				
1000.0000.2120.52710.300.000000	WORKERS COMP	\$1,505.12	\$1,676.61	\$1,549.31	(7.59)	(\$127.30)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cloutier-Baggs, Debra P	\$358.82		School Counselo		
	Description: Cloutier-Baggs, Debra P	\$9.61		Stipend- Additi		
	Description: Lombardo, Brittany I	\$267.92		School Counselo		
	Description: Lombardo, Brittany I	\$7.00		Stipend- Additi		
	Description: Sorg, Mimi L	\$360.36		Social Worker		
	Description: Sturgis, Nicole M	\$327.36		School Counselo		
	Description: Surdam, Craig J	\$212.53		School Counselo		
	Description: Surdam, Craig J	\$5.71		Stipend- Additi		
<b>Column Total:</b>		<b>\$1,549.31</b>				
1000.0000.2120.52780.300.000000	WORKERS COMP	\$371.38	\$412.41	\$177.85	(56.88)	(\$234.56)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colwell, Kathy B	\$177.85		Administrative		
<b>Column Total:</b>		<b>\$177.85</b>				
1000.0000.2120.55321.300.000000	POSTAGE-GUIDANCE	\$1,000.00	\$1,000.00	\$500.00	(50.00)	(\$500.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: POSTAGE-GUIDANCE	\$500.00				
<b>Column Total:</b>		<b>\$500.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2120.56100.300.000000	CONSUMABLE/GEN SUPPLI	\$1,000.00	\$1,000.00	\$1,040.00	4.00	\$40.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: CONSUMABLE/GEN SUPPLIES		\$1,040.00				
Guidance						
<b>Column Total:</b>		<b>\$1,040.00</b>				
1000.0000.2120.56500.300.000000	GUIDANCE SOFTWARE	\$10,245.00	\$5,500.00	\$5,375.00	(2.27)	(\$125.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: EduSched		\$4,500.00				
Description: SCOIR		\$875.00				
<b>Column Total:</b>		<b>\$5,375.00</b>				
1000.0000.2120.56900.300.000000	GUIDANCE -SPECIAL PROJ	\$13,800.00	\$15,100.00	\$20,400.00	35.10	\$5,300.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Family Night Refreshments		\$400.00				
Description: JMG - Instruction		\$19,000.00				
Description: JMG - Supplies		\$500.00				
Description: Testing - Snacks		\$500.00				
<b>Column Total:</b>		<b>\$20,400.00</b>				
1000.0000.2120.58100.300.000000	DUES & FEES	\$1,227.00	\$1,227.00	\$1,230.00	0.24	\$3.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Am. Sch. Coun. Assoc.		\$390.00		3 Dues		
Description: ME Sch. Coun. Assoc.		\$120.00		3 Dues		
Description: Nat'l Student Clearinghouse		\$595.00				
Description: Nat'l. Assoc. of College Couns.		\$125.00				
<b>Column Total:</b>		<b>\$1,230.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2121.51010.300.000000	SALARIES -SUBSTANCE AB	\$76,401.00	\$52,568.00	\$61,436.00	16.87	\$8,868.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cross, Jonathan E	\$61,436.00	1.0000	Teacher-Substan		
	<b>Column Total:</b>	<b>\$61,436.00</b>				
1000.0000.2121.52110.300.000000	HEALTH INSURANCE-SUBS	\$18,526.60	\$15,496.80	\$8,756.34	(43.50)	(\$6,740.46)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cross, Jonathan E	\$8,756.34		Teacher-Substan		
	<b>Column Total:</b>	<b>\$8,756.34</b>				
1000.0000.2121.52111.300.000000	DENTAL & LIFE INS- SUBST	\$1,572.00	\$1,973.16	\$1,027.00	(47.95)	(\$946.16)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cross, Jonathan E	\$1,027.00		Teacher-Substan		
	<b>Column Total:</b>	<b>\$1,027.00</b>				
1000.0000.2121.52210.300.000000	SOC SEC & MEDICARE -SUF	\$1,107.81	\$4,021.46	\$872.17	(78.31)	(\$3,149.29)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cross, Jonathan E	\$872.17		Teacher-Substan		
	<b>Column Total:</b>	<b>\$872.17</b>				
1000.0000.2121.52310.300.000000	RETIREMENT - PROFESSIO	\$3,178.28	\$0.00	\$2,746.13	0.00	\$2,746.13
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cross, Jonathan E	\$2,746.13		Teacher-Substan		
	<b>Column Total:</b>	<b>\$2,746.13</b>				
1000.0000.2121.52710.300.000000	WORKERS COMP	\$343.80	\$252.33	\$276.39	9.54	\$24.06
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cross, Jonathan E	\$276.39		Teacher-Substan		
	<b>Column Total:</b>	<b>\$276.39</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2138.51010.300.000000	NURSE / W H S	\$35,433.41	\$37,795.68	\$57,025.00	50.88	\$19,229.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$57,025.00	1.0000	Nurse		
	<b>Column Total:</b>	<b>\$57,025.00</b>				
1000.0000.2138.52110.300.000000	GROUP HEALTH INSURANC	\$7,148.74	\$4,553.33	\$5,579.79	22.54	\$1,026.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$5,579.79		Nurse		
	<b>Column Total:</b>	<b>\$5,579.79</b>				
1000.0000.2138.52111.300.000000	DENTAL INSURANCE & LIFE	\$591.63	\$382.49	\$705.29	84.39	\$322.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$705.29		Nurse		
	<b>Column Total:</b>	<b>\$705.29</b>				
1000.0000.2138.52210.300.000000	MEDICARER	\$513.78	\$548.04	\$567.50	3.55	\$19.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$567.50		Nurse		
	<b>Column Total:</b>	<b>\$567.50</b>				
1000.0000.2138.52310.300.000000	RETIREMENT - PROFESSIO	\$1,360.64	\$1,451.36	\$1,783.34	22.87	\$331.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$1,783.34		Nurse		
	<b>Column Total:</b>	<b>\$1,783.34</b>				
1000.0000.2138.52710.300.000000	WORKERS COMP	\$159.45	\$181.42	\$179.42	(1.10)	(\$2.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$179.42		Nurse		
	<b>Column Total:</b>	<b>\$179.42</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2138.53300.300.000000	CONTRACTED SERVICES	\$1,200.00	\$1,200.00	\$1,200.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: School Physician	\$1,200.00				
	<b>Column Total:</b>	<b>\$1,200.00</b>				
1000.0000.2138.56100.300.000000	SUPPLIES-NURSE	\$2,820.00	\$2,800.00	\$4,795.00	71.25	\$1,995.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nurse Supplies	\$4,795.00				
	<b>Column Total:</b>	<b>\$4,795.00</b>				
1000.0000.2138.58100.300.000000	DUES & FEES	\$135.00	\$135.00	\$0.00	(100.00)	(\$135.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: DUES & FEES	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2213.51501.300.000000	STIPENDS	\$18,189.00	\$19,145.53	\$23,185.30	21.10	\$4,039.77
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mentor Stipend	\$7,000.00		Stipend-Mentor		
	Description: RTI Coordinator WHS 1	\$1,500.00		RTI Coordinator		
	Description: RTI Coordinator WHS 2	\$1,500.00		RTI Coordinator		
	Description: RTI Coordinator WHS 3	\$1,500.00		RTI Coordinator		
	Description: RTI Coordinator WHS 4	\$1,500.00		RTI Coordinator		
	Description: RTI Coordinator WHS 5	\$1,500.00		RTI Coordinator		
	Description: Stipend BARR 1	\$1,750.00		Stipend- Barr C		
	Description: Stipend BARR 2	\$1,750.00		Stipend- Barr C		
	Description: Stipend Certification Committee 1	\$1,842.65		Stipend- Certif		
	Description: Stipend Certification Committee 2	\$1,842.65		Stipend- Certif		
	Description: Stipend PLC Leader	\$1,500.00		Stipend- PLC		
	<b>Column Total:</b>	<b>\$23,185.30</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.52200.300.000000	MEDICARE	\$256.49	\$365.06	\$250.96	(31.26)	(\$114.10)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RTI Coordinator WHS	\$126.38		RTI Coordinator		
	Description: Stipend BARR	\$50.26		Stipend- Barr C		
	Description: Stipend Certification Committee	\$52.97		Stipend- Certif		
	Description: Stipend PLC Leader	\$21.35		Stipend- PLC		
	<b>Column Total:</b>	<b>\$250.96</b>				
1000.0000.2213.52300.300.000000	MSRSRETER	\$679.26	\$966.77	\$807.17	(16.51)	(\$159.60)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RTI Coordinator WHS	\$402.47		RTI Coordinator		
	Description: Stipend BARR	\$172.93		Stipend- Barr C		
	Description: Stipend Certification Committee	\$164.72		Stipend- Certif		
	Description: Stipend PLC Leader	\$67.05		Stipend- PLC		
	<b>Column Total:</b>	<b>\$807.17</b>				
1000.0000.2213.52700.300.000000	WORKERS COMP	\$0.00	\$0.00	\$79.59	0.00	\$79.59
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RTI Coordinator WHS	\$40.56		RTI Coordinator		
	Description: Stipend BARR	\$15.70		Stipend- Barr C		
	Description: Stipend Certification Committee	\$16.58		Stipend- Certif		
	Description: Stipend PLC Leader	\$6.75		Stipend- PLC		
	<b>Column Total:</b>	<b>\$79.59</b>				
1000.0000.2213.52710.300.000000	WC	\$79.60	\$79.60	\$0.00	(100.00)	(\$79.60)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WC	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.55800.300.000000	INSTRUCTIONAL STAFF TR	\$7,000.00	\$7,000.00	\$24,000.00	242.86	\$17,000.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: BARR Recurring Annual Services		\$17,000.00		BARR		
Description: Building Based Professional Development		\$7,000.00				
<b>Column Total:</b>		<b>\$24,000.00</b>				
1000.0000.2220.51010.300.000000	WHS Librarian Salary	\$66,797.00	\$73,725.00	\$75,816.00	2.84	\$2,091.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Enkosky, Sarah C		\$75,816.00	1.0000	Teacher- Librar		
<b>Column Total:</b>		<b>\$75,816.00</b>				
1000.0000.2220.51011.300.000000	WHS Librarian - Extra Days	\$730.02	\$783.53	\$1,207.74	54.14	\$424.21
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Enkosky, Sarah C		\$805.74		Stipend- Additi		
Description: HS Librarian Extra Day CK		\$402.00				
<b>Column Total:</b>		<b>\$1,207.74</b>				
1000.0000.2220.52110.300.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,756.40	\$8,756.34	0.00	(\$0.06)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Enkosky, Sarah C		\$8,756.34		Teacher- Librar		
<b>Column Total:</b>		<b>\$8,756.34</b>				
1000.0000.2220.52111.300.000000	DENTAL INSURANCE & LIFE	\$1,009.68	\$2,157.00	\$2,323.06	7.70	\$166.06
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Enkosky, Sarah C		\$2,323.06		Teacher- Librar		
<b>Column Total:</b>		<b>\$2,323.06</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.52210.300.000000	SOCIAL SECURITY/ MEDICA	\$979.15	\$1,080.37	\$1,091.99	1.08	\$11.62
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Enkosky, Sarah C	\$11.50		Stipend- Additi		
	Description: Enkosky, Sarah C	\$1,080.49		Teacher- Librar		
	<b>Column Total:</b>	<b>\$1,091.99</b>				
1000.0000.2220.52310.300.000000	RETIREMENT - MSRS	\$2,809.13	\$2,861.13	\$3,424.98	19.71	\$563.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Enkosky, Sarah C	\$36.12		Stipend- Additi		
	Description: Enkosky, Sarah C	\$3,388.86		Teacher- Librar		
	<b>Column Total:</b>	<b>\$3,424.98</b>				
1000.0000.2220.52710.300.000000	WORKERS COMP	\$300.59	\$353.88	\$344.77	(2.57)	(\$9.11)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Enkosky, Sarah C	\$3.64		Stipend- Additi		
	Description: Enkosky, Sarah C	\$341.13		Teacher- Librar		
	<b>Column Total:</b>	<b>\$344.77</b>				
1000.0000.2220.53520.300.000000	CONTRACTED SERVICES-L	\$4,235.00	\$5,470.00	\$5,700.00	4.20	\$230.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Grammerly	\$2,800.00				
	Description: Noodletools	\$400.00				
	Description: Online Library Catalog	\$1,500.00				
	Description: Website Builder - Lib. Guides	\$1,000.00				
	<b>Column Total:</b>	<b>\$5,700.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2220.56100.300.000000	CONSUMABLE/GEN SUPPLI	\$500.00	\$750.00	\$1,250.00	66.67	\$500.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Headphones	\$250.00				
	Description: Library Consumable Supplies	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,250.00</b>				
1000.0000.2220.56102.300.000000	LIBRARY- SPECIAL PROJEC	\$0.00	\$0.00	\$1,500.00	0.00	\$1,500.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library - Special Projects	\$1,500.00				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
1000.0000.2220.56400.300.000000	BOOKS & DIGITAL MEDIA -L	\$14,805.00	\$14,000.00	\$15,755.00	12.54	\$1,755.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Books & Digital Media	\$15,755.00				
	<b>Column Total:</b>	<b>\$15,755.00</b>				
1000.0000.2220.56430.300.000000	PERIODICALS -LIBRARY	\$5,000.00	\$5,000.00	\$5,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Periodicals	\$5,000.00				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
1000.0000.2220.57300.300.000000	LIBRARY EQUIPMENT - WHF	\$1,500.00	\$0.00	\$2,000.00	0.00	\$2,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Library Equipment	\$2,000.00				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
1000.0000.2220.58100.300.000000	DUES	\$235.00	\$235.00	\$270.00	14.89	\$35.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Am. Library Assoc.	\$200.00				
	Description: ME Assoc. of Sch. Libraries	\$70.00				
	<b>Column Total:</b>	<b>\$270.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.53000.300.000000	PURCHASED PROF/TECH S	\$7,296.01	\$7,296.01	\$9,618.01	31.83	\$2,322.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Charter Communications	\$6,192.00				
	Description: MSLN Router Servide Contract	\$682.00				
	Description: Service contract for Jatheon	\$365.84				
	Description: Service. contract for Jetstor	\$288.17				
	Description: SysCloud - Google Workspace Backup	\$2,090.00				
	<b>Column Total:</b>	<b>\$9,618.01</b>				
1000.0000.2230.53300.300.000000	EMPLOYEE TRAINING/DEVE	\$0.00	\$0.00	\$400.00	0.00	\$400.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ACTEM Membership and Conference	\$400.00				
	<b>Column Total:</b>	<b>\$400.00</b>				
1000.0000.2230.54320.300.000000	TECHNOLOGY REPAIRS/MA	\$7,050.00	\$7,050.00	\$7,356.60	4.35	\$306.60
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General Repairs and Maintenance	\$7,356.60				
	<b>Column Total:</b>	<b>\$7,356.60</b>				
1000.0000.2230.56500.300.000000	TECHNOLOGY RELATED SL	\$6,345.00	\$6,345.00	\$6,629.04	4.48	\$284.04
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies	\$6,629.04				
	<b>Column Total:</b>	<b>\$6,629.04</b>				
1000.0000.2230.57341.300.000000	TECHNOLOGY HARDWARE	\$33,266.00	\$33,266.00	\$2,666.00	(91.99)	(\$30,600.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Switch/Infrastructure	\$2,666.00				
	<b>Column Total:</b>	<b>\$2,666.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.57351.300.000000	TECHNOLOGY SOFTWARE/	\$2,785.00	\$2,785.00	\$3,150.00	13.11	\$365.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Infinite Campus Online Registration	\$1,250.00				
	Description: Raptor Technologies	\$650.00				
	Description: Server Licensing	\$1,250.00				
	<b>Column Total:</b>	<b>\$3,150.00</b>				
1000.0000.2240.56100.300.000000	STUDENT ASSESSMENT	\$14,075.00	\$13,537.50	\$11,150.00	(17.64)	(\$2,387.50)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: AP Testing	\$3,000.00				
	Description: Bi-Literacy Exam	\$750.00				
	Description: Early College - Books, Fees	\$3,000.00				
	Description: NWEAs	\$4,400.00				
	<b>Column Total:</b>	<b>\$11,150.00</b>				
1000.0000.2400.51050.300.000000	WHS Co-Principal Salary	\$326,571.59	\$326,571.59	\$343,414.50	5.16	\$16,842.91
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colgan, Patrick E	\$114,471.50	1.0000	Co Principal		
	Description: Guerette, Jeffrey C	\$114,471.50	1.0000	Co Principal		
	Description: Harvey, Wendy L	\$114,471.50	1.0000	Co Principal		
	<b>Column Total:</b>	<b>\$343,414.50</b>				
1000.0000.2400.51180.300.000000	SECRETARY SALARIES	\$113,048.32	\$119,429.36	\$121,294.32	1.56	\$1,864.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bailey, Susan M	\$40,257.84	1.0000	Administrative		
	Description: Shackley, Jody A	\$40,518.24	1.0000	Administrative		
	Description: Wescott, Pamela L	\$40,518.24	1.0000	Administrative		
	<b>Column Total:</b>	<b>\$121,294.32</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52150.300.000000	Co-Principals GROUP HEALTH	\$50,452.20	\$52,507.40	\$52,507.38	0.00	(\$0.02)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colgan, Patrick E	\$8,856.99		Co Principal		
	Description: Guerette, Jeffrey C	\$24,296.40		Co Principal		
	Description: Harvey, Wendy L	\$19,353.99		Co Principal		
	<b>Column Total:</b>	<b>\$52,507.38</b>				
1000.0000.2400.52151.300.000000	WHS Co-Principals DENTAL	\$4,543.20	\$5,966.88	\$6,596.88	10.56	\$630.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colgan, Patrick E	\$1,703.42		Co Principal		
	Description: Guerette, Jeffrey C	\$2,828.62		Co Principal		
	Description: Harvey, Wendy L	\$2,064.84		Co Principal		
	<b>Column Total:</b>	<b>\$6,596.88</b>				
1000.0000.2400.52180.300.000000	GROUP HEALTH INSURANCE	\$23,345.40	\$24,296.40	\$24,296.40	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Shackley, Jody A	\$24,296.40		Administrative		
	<b>Column Total:</b>	<b>\$24,296.40</b>				
1000.0000.2400.52181.300.000000	DENTAL & LIFE INSURANCE	\$2,574.04	\$3,694.20	\$3,587.10	(2.90)	(\$107.10)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bailey, Susan M	\$922.40		Administrative		
	Description: Shackley, Jody A	\$1,851.10		Administrative		
	Description: Wescott, Pamela L	\$813.60		Administrative		
	<b>Column Total:</b>	<b>\$3,587.10</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52250.300.000000	WHS Co-Principals SOCIAL S	\$4,735.28	\$4,735.28	\$4,869.29	2.83	\$134.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colgan, Patrick E	\$1,642.38		Co Principal		
	Description: Guerette, Jeffrey C	\$1,641.11		Co Principal		
	Description: Harvey, Wendy L	\$1,585.80		Co Principal		
	<b>Column Total:</b>	<b>\$4,869.29</b>				
1000.0000.2400.52280.300.000000	SOCIAL SECURITY/MEDICA	\$8,648.20	\$9,136.35	\$9,577.01	4.82	\$440.66
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bailey, Susan M	\$3,351.73		Administrative		
	Description: Shackley, Jody A	\$2,853.50		Administrative		
	Description: Wescott, Pamela L	\$3,371.78		Administrative		
	<b>Column Total:</b>	<b>\$9,577.01</b>				
1000.0000.2400.52350.300.000000	MSRSRETER RETIREMENT	\$12,886.57	\$12,540.36	\$15,440.04	23.12	\$2,899.68
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colgan, Patrick E	\$5,116.90		Co Principal		
	Description: Guerette, Jeffrey C	\$5,206.24		Co Principal		
	Description: Harvey, Wendy L	\$5,116.90		Co Principal		
	<b>Column Total:</b>	<b>\$15,440.04</b>				
1000.0000.2400.52750.300.000000	WORKERS COMP	\$1,469.58	\$1,567.53	\$1,545.20	(1.42)	(\$22.33)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Colgan, Patrick E	\$515.06		Co Principal		
	Description: Guerette, Jeffrey C	\$515.06		Co Principal		
	Description: Harvey, Wendy L	\$515.08		Co Principal		
	<b>Column Total:</b>	<b>\$1,545.20</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2400.52780.300.000000	WORKERS COMP	\$508.71	\$573.27	\$545.71	(4.81)	(\$27.56)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bailey, Susan M	\$181.17		Administrative		
	Description: Shackley, Jody A	\$182.27		Administrative		
	Description: Wescott, Pamela L	\$182.27		Administrative		
	<b>Column Total:</b>	<b>\$545.71</b>				
1000.0000.2400.53300.300.000000	TRAVEL & CONFERENCE	\$15,000.00	\$12,000.00	\$12,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Travel and Conference	\$12,000.00				
	<b>Column Total:</b>	<b>\$12,000.00</b>				
1000.0000.2400.54320.300.000000	TECHNOLOGY MAINT & REPAIR	\$0.00	\$0.00	\$7,398.00	0.00	\$7,398.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Repairs & Maintenance	\$7,398.00				
	<b>Column Total:</b>	<b>\$7,398.00</b>				
1000.0000.2400.55310.300.000000	POSTAGE	\$2,700.00	\$2,700.00	\$2,700.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Postage	\$2,700.00				
	<b>Column Total:</b>	<b>\$2,700.00</b>				
1000.0000.2400.55320.300.000000	TELEPHONE	\$7,573.73	\$7,573.73	\$7,573.73	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone WHS	\$7,573.73				
	<b>Column Total:</b>	<b>\$7,573.73</b>				
1000.0000.2410.56100.300.000000	CONSUMABLE/GEN SUPPLIES	\$2,000.00	\$1,500.00	\$1,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Main Office Supplies	\$1,500.00				
	<b>Column Total:</b>	<b>\$1,500.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.51180.300.000000	CUSTODIAL SALARIES	\$259,188.80	\$318,408.72	\$364,582.40	14.50	\$46,173.68
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Auger, Michael J	\$45,302.40	1.0000	Custodian- Lead		
	Description: Ell, Steven W Jr.	\$49,046.40	1.0000	Custodian- Head		
	Description: Foley, Rhonda L	\$45,302.40	1.0000	Custodian- Lead		
	Description: Frye, Eevee M	\$44,491.20	1.0000	Custodian- Lead		
	Description: Milsop, Edward N	\$47,320.00	1.0000	Custodian- Lead		
	Description: Needham, Branden	\$43,763.20	1.0000	Custodian- Lead		
	Description: Sawyer, Douglas E	\$45,593.60	1.0000	Custodian- Lead		
	Description: Unfilled WHS Custodian	\$43,763.20	1.0000	Custodian- Lead		
	<b>Column Total:</b>	<b>\$364,582.40</b>				
1000.0000.2610.52180.300.000000	GROUP HEALTH INSURANC	\$63,091.80	\$94,007.79	\$103,739.96	10.35	\$9,732.17
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Auger, Michael J	\$19,961.99		Custodian- Lead		
	Description: Ell, Steven W Jr.	\$15,674.95		Custodian- Head		
	Description: Foley, Rhonda L	\$8,856.99		Custodian- Lead		
	Description: Frye, Eevee M	\$8,767.33		Custodian- Lead		
	Description: Milsop, Edward N	\$9,564.40		Custodian- Lead		
	Description: Needham, Branden	\$9,564.40		Custodian- Lead		
	Description: Sawyer, Douglas E	\$15,674.95		Custodian- Lead		
	Description: Unfilled WHS Custodian	\$15,674.95		Custodian- Lead		
	<b>Column Total:</b>	<b>\$103,739.96</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52181.300.000000	DENTAL INSURANCE & LIFE	\$5,330.20	\$9,557.17	\$8,045.57	(15.82)	(\$1,511.60)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Auger, Michael J	\$1,514.61		Custodian- Lead		
	Description: Ell, Steven W Jr.	\$962.72		Custodian- Head		
	Description: Foley, Rhonda L	\$1,006.98		Custodian- Lead		
	Description: Frye, Eevee M	\$823.90		Custodian- Lead		
	Description: Milsop, Edward N	\$883.60		Custodian- Lead		
	Description: Needham, Branden	\$928.32		Custodian- Lead		
	Description: Sawyer, Douglas E	\$962.72		Custodian- Lead		
	Description: Unfilled WHS Custodian	\$962.72		Custodian- Lead		
	<b>Column Total:</b>	<b>\$8,045.57</b>				
1000.0000.2610.52280.300.000000	SOCIAL SECURITY/MEDICA	\$19,827.95	\$20,698.50	\$26,948.49	30.20	\$6,249.99
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Auger, Michael J	\$3,257.34		Custodian- Lead		
	Description: Ell, Steven W Jr.	\$3,588.46		Custodian- Head		
	Description: Foley, Rhonda L	\$3,373.14		Custodian- Lead		
	Description: Frye, Eevee M	\$3,312.11		Custodian- Lead		
	Description: Milsop, Edward N	\$3,520.18		Custodian- Lead		
	Description: Needham, Branden	\$3,248.22		Custodian- Lead		
	Description: Sawyer, Douglas E	\$3,324.52		Custodian- Lead		
	Description: Unfilled WHS Custodian	\$3,324.52		Custodian- Lead		
	<b>Column Total:</b>	<b>\$26,948.49</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.52380.300.000000	RETIREMENT - ICMA	\$18,047.78	\$25,021.18	\$26,700.96	6.71	\$1,679.78
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ell, Steven W Jr.	\$5,002.66		Custodian- Head		
	Description: Foley, Rhonda L	\$4,620.72		Custodian- Lead		
	Description: Milsop, Edward N	\$3,312.40		Custodian- Lead		
	Description: Needham, Branden	\$4,463.94		Custodian- Lead		
	Description: Sawyer, Douglas E	\$4,650.62		Custodian- Lead		
	Description: Unfilled WHS Custodian	\$4,650.62		Custodian- Lead		
	<b>Column Total:</b>	<b>\$26,700.96</b>				
1000.0000.2610.52780.300.000000	WORKERS COMP/REG EMP	\$10,626.74	\$14,997.04	\$15,426.22	2.86	\$429.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Auger, Michael J	\$1,907.36		Custodian- Lead		
	Description: Ell, Steven W Jr.	\$2,064.92		Custodian- Head		
	Description: Foley, Rhonda L	\$1,907.36		Custodian- Lead		
	Description: Frye, Eevee M	\$1,873.04		Custodian- Lead		
	Description: Milsop, Edward N	\$1,992.12		Custodian- Lead		
	Description: Needham, Branden	\$1,842.36		Custodian- Lead		
	Description: Sawyer, Douglas E	\$1,919.53		Custodian- Lead		
	Description: Unfilled WHS Custodian	\$1,919.53		Custodian- Lead		
	<b>Column Total:</b>	<b>\$15,426.22</b>				
1000.0000.2610.55210.300.000000	INSURANCE PROPERTY & L	\$51,303.00	\$51,303.00	\$52,259.20	1.86	\$956.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Insurance P adn L (FY23 Actual)	\$52,259.20				
	<b>Column Total:</b>	<b>\$52,259.20</b>				

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 Definition: FY24 School Budget

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2610.56220.300.000000	ELECTRICITY	\$99,558.41	\$104,535.90	\$109,762.70	5.00	\$5,226.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Electricity 5% Increase FY24		\$109,762.70				
<b>Column Total:</b>		<b>\$109,762.70</b>				
1000.0000.2610.56240.300.000000	NATURAL GAS	\$67,652.74	\$71,034.60	\$74,586.33	5.00	\$3,551.73
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Natural Gas 5% increase FY24		\$74,586.33				
<b>Column Total:</b>		<b>\$74,586.33</b>				
1000.0000.2620.51500.300.000000	STIPEND	\$2,000.00	\$2,000.00	\$2,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Chemical Hygene Officer Stipend		\$2,000.00				
<b>Column Total:</b>		<b>\$2,000.00</b>				
1000.0000.2620.52200.300.000000	BENEFITS MEDICARE	\$0.00	\$0.00	\$28.99	0.00	\$28.99
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Chemical		\$28.99		Stipend- Chemic		
<b>Column Total:</b>		<b>\$28.99</b>				
1000.0000.2620.52300.300.000000	BENEFITS MSRS	\$0.00	\$0.00	\$89.40	0.00	\$89.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Chemical		\$89.40		Stipend- Chemic		
<b>Column Total:</b>		<b>\$89.40</b>				
1000.0000.2620.52700.300.000000	BENEFITS WC	\$0.00	\$0.00	\$9.00	0.00	\$9.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Stipend Chemical		\$9.00		Stipend- Chemic		
<b>Column Total:</b>		<b>\$9.00</b>				

## Westbrook School Department

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2620.53400.300.000000	CONTRACTED SERVICES	\$30,145.26	\$30,145.26	\$30,145.26	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: CONTRACTED SERVICES		\$30,145.26				
<b>Column Total:</b>		<b>\$30,145.26</b>				
1000.0000.2620.54330.300.000000	REPAIR & MAINTENANCE	\$100.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: REPAIR & MAINTENANCE		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2621.54395.300.000000	SUPPLIES CLEANING & PAINT	\$21,437.10	\$21,187.10	\$27,217.32	28.46	\$6,030.22
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cleaning Supplies (FY23 Actual)		\$27,217.32				
<b>Column Total:</b>		<b>\$27,217.32</b>				
1000.0000.2621.54398.300.000000	AED MAINTENANCE	\$1,006.00	\$1,006.00	\$518.32	(48.48)	(\$487.68)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: AED Maintenance (FY22 Actual)		\$518.32				
<b>Column Total:</b>		<b>\$518.32</b>				
1000.0000.2630.53401.300.000000	PORTLAND WATER/SR HIGH	\$12,785.96	\$12,785.96	\$15,000.00	17.32	\$2,214.04
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Water/Sewer (FY23 Projection)		\$15,000.00				
<b>Column Total:</b>		<b>\$15,000.00</b>				
1000.0000.2630.53402.300.000000	SNOW PLOWING/SR HIGH	\$8,250.00	\$8,250.00	\$8,250.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Snow Plowing WHS		\$8,250.00				
<b>Column Total:</b>		<b>\$8,250.00</b>				



## Westbrook School Department

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Print accounts with zero balance   
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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2630.53404.300.000000	FIRE/SECURITY-TESTING	\$2,726.00	\$2,783.60	\$3,800.00	36.51	\$1,016.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FIRE/SECURITY-TESTING	\$3,800.00				
	<b>Column Total:</b>	<b>\$3,800.00</b>				
1000.0000.2630.53405.300.000000	ROOF-INSPECTION/PM	\$3,800.00	\$3,800.00	\$3,800.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ROOF-INSPECTION/PM	\$3,800.00				
	<b>Column Total:</b>	<b>\$3,800.00</b>				
1000.0000.2630.54200.300.000000	WASTE REMOVAL/SR HIGH	\$4,968.00	\$4,968.00	\$5,000.00	0.64	\$32.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Waste Removal WHS (Estimate - Fire)	\$5,000.00				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
1000.0000.2630.54331.300.000000	SUPPLIES IN HOUSE MAINT	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SUPPLIES IN HOUSE MAINTENANCE	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
1000.0000.2630.54391.300.000000	GENERAL MAINTENANCE/S	\$33,000.00	\$33,000.00	\$65,000.00	96.97	\$32,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: High School Maintenance (FY23 Actual)	\$65,000.00				
	<b>Column Total:</b>	<b>\$65,000.00</b>				
1000.0000.2640.54300.300.000000	COPIER MAINTENANCE	\$12,196.81	\$12,196.81	\$12,196.00	(0.01)	(\$0.81)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Maintenance WHS	\$12,196.00				
	<b>Column Total:</b>	<b>\$12,196.00</b>				

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Print accounts with zero balance   
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Exclude inactive accounts with zero balance

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Definition: FY24 School Budget

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1000.2199.51500.300.000000	BRIDGE PROGRAM STIPEN	\$10,000.08	\$0.00	\$0.00	0.00	\$0.00

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1200.1000.51010.300.000000	WHS Teacher Salary	\$2,353,268.88	\$2,476,250.88	\$2,537,930.10	2.49	\$61,679.22
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**Column:** [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
Adams, Brian D	\$1,780.00		Retro Pay Neg 9
Adams, Brian D	\$61,436.00	1.0000	Teacher- Mathem
Amari, Alyssa L	\$55,771.00	1.0000	Teacher- Mathem
Atkinson-Lewis, Amanda	\$18,057.60	0.2400	Equity Coordina
Bailey, Rebecca D	\$76,554.00	1.0000	Teacher- Englis
Card, Robert M	\$84,027.00	1.0000	Teacher- Physic
Chabot, William J	\$1,779.00		Retro Pay Neg 9
Chabot, William J	\$70,880.00	1.0000	Teacher- Mathem
Ciullo, Ann E	\$77,539.00	1.0000	Teacher- Mathem
Conway, Jennifer L	\$49,754.00	1.0000	Teacher- Social
Davis, Brian M	\$75,568.00	1.0000	Teacher- Scienc
Davis, Marina F	\$79,101.00	1.0000	Teacher- Mathem
Dos Anjos, Cynthia L	\$77,047.00	1.0000	Teacher- Englis
Ennis, David J	\$71,546.00	1.0000	Teacher- Social
Epelde-Morales, Maria I	\$73,516.00	1.0000	Teacher- Foreig
Francoeur, Barry D	\$45,977.00	1.0000	Teacher- Foreig
Haines, Michael J	\$77,047.00	1.0000	Teacher- Social
Hedstrom, Ragan A	\$79,347.00	1.0000	Teacher- Scienc
Hewes, Margaret C	\$80,578.00	1.0000	Teacher- Englis
Johnson, Samuel R	\$51,993.00	1.0000	Teacher- Englis
Lally, Angela D	\$78,279.00	1.0000	Teacher- Mathem
Leblanc, Walter J	\$78,525.00	1.0000	Teacher- Health
Locke, Laura J	\$1,800.00		Retro Pay Neg 9
Locke, Laura J	\$55,771.00	1.0000	Teacher- Social
Macdonald, Stephanie	\$76,800.00	1.0000	Teacher- Scienc

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description:	Morgan, John C	\$1,770.00		Retro Pay Neg 9		
Description:	Morgan, John C	\$63,325.00	1.0000	Teacher- Social		
Description:	Morrill, Briana A	\$25,163.63	0.3750	Teacher- Litera		
Description:	Mullen, Patricia	\$29,479.87	0.3750	Teacher- Grade		
Description:	Murphy, Beth	\$70,000.00	1.0000	Teacher- Physic		
Description:	Nye, Adam	\$55,771.00	1.0000	Teacher- Scienc		
Description:	Pejic, Stephane P.H	\$72,284.00	1.0000	Teacher- Foreig		
Description:	Raymond, Alan A	\$47,218.00	1.0000	Teacher- Scienc		
Description:	Raytcheva, Valentina N	\$76,718.00	1.0000	Teacher- Mathem		
Description:	Ruthman, Jared L	\$76,308.00	1.0000	Teacher- Social		
Description:	Ryan, Elizabeth N	\$50,103.00	1.0000	Teacher- Foreig		
Description:	Sbardella, Cari	\$77,785.00	1.0000	Teacher- Englis		
Description:	Solomon, Richard S	\$75,002.00	1.0000	Teacher- Englis		
Description:	Taylor, Caleb P	\$1,880.00		Retro Pay Neg 9		
Description:	Taylor, Caleb P	\$51,993.00	1.0000	Teacher- Englis		
Description:	Thornton, Gregory J	\$75,568.00	1.0000	Teacher- Mathem		
Description:	Walbridge, David J	\$43,440.00	1.0000	Teacher- Scienc		
Description:	Willette, Jennifer E	\$72,777.00	1.0000	Teacher- Scienc		
Description:	Wolf, Adam R	\$1,880.00		Retro Pay Neg 9		
Description:	Wolf, Adam R	\$68,992.00	1.0000	Teacher- Scienc		
<b>Column Total:</b>		<b>\$2,537,930.10</b>				
1000.1200.1000.51012.300.000000	Department Head Stipend	\$37,696.83	\$27,167.60	\$32,094.93	18.14	\$4,927.33
<b>Column:</b>	[FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Somerville, Rachel E	\$6,559.82		Stipend- Additi		
Description:	Stipend Department Head	\$25,535.11		Stipend- Depart		
<b>Column Total:</b>		<b>\$32,094.93</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1000.51020.300.000000	TECHNICIANS SALARIES	\$90,214.18	\$95,866.26	\$95,341.47	(0.55)	(\$524.79)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ryan, Melissa L	\$34,486.20	1.0000	Ed Tech III- Li		
	Description: Shihab, Haider Ab	\$32,516.82	1.0000	Ed Tech III- Re		
	Description: Toth, Donna M	\$28,338.45	1.0000	Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$95,341.47</b>				
1000.1200.1000.51230.300.000000	SUBSTITUTES SALARIES	\$38,000.00	\$58,470.00	\$85,940.00	46.98	\$27,470.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bench Sub HS (2)	\$40,940.00				
	Description: WHS Substitute (FY23 Actuals)	\$45,000.00				
	<b>Column Total:</b>	<b>\$85,940.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1000.52110.300.000000	GROUP HEALTH INSURANC	\$529,549.86	\$532,611.35	\$523,607.84	(1.69)	(\$9,003.51)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Adams, Brian D	\$9,129.60		Teacher- Mathem		
Description:	Amari, Alyssa L	\$8,756.34		Teacher- Mathem		
Description:	Atkinson-Lewis, Amanda	\$3,719.23		Equity Coordina		
Description:	Bailey, Rebecca D	\$23,192.00		Teacher- Englis		
Description:	Card, Robert M	\$9,129.60		Teacher- Physic		
Description:	Chabot, William J	\$9,129.60		Teacher- Mathem		
Description:	Ciullo, Ann E	\$9,129.60		Teacher- Mathem		
Description:	Conway, Jennifer L	\$8,756.34		Teacher- Social		
Description:	Davis, Brian M	\$23,192.00		Teacher- Scienc		
Description:	Davis, Marina F	\$19,054.60		Teacher- Mathem		
Description:	Dos Anjos, Cynthia L	\$16,159.35		Teacher- Englis		
Description:	Ennis, David J	\$19,054.60		Teacher- Social		
Description:	Francoeur, Barry D	\$8,756.34		Teacher- Foreig		
Description:	Haines, Michael J	\$15,496.80		Teacher- Social		
Description:	Hewes, Margaret C	\$8,756.34		Teacher- Englis		
Description:	Johnson, Samuel R	\$8,520.98		Teacher- Englis		
Description:	Lally, Angela D	\$16,159.35		Teacher- Mathem		
Description:	Leblanc, Walter J	\$19,054.60		Teacher- Health		
Description:	Locke, Laura J	\$23,192.00		Teacher- Social		
Description:	Morgan, John C	\$15,496.80		Teacher- Social		
Description:	Morrill, Briana A	\$8,697.00		Teacher- Litera		
Description:	Mullen, Patricia	\$3,283.58		Teacher- Grade		
Description:	Murphy, Beth	\$8,756.40		Teacher- Physic		
Description:	Nye, Adam	\$18,101.87		Teacher- Scienc		
Description:	Pejic, Stephane P.H	\$8,756.34		Teacher- Foreig		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description:	Raymond, Alan A	\$22,140.08		Teacher- Scienc		
Description:	Raytcheva, Valentina N	\$8,756.34		Teacher- Mathem		
Description:	Ruthman, Jared L	\$23,192.00		Teacher- Social		
Description:	Ryan, Elizabeth N	\$15,496.80		Teacher- Foreig		
Description:	Sbardella, Cari	\$24,152.94		Teacher- Englis		
Description:	Solomon, Richard S	\$19,054.60		Teacher- Englis		
Description:	Taylor, Caleb P	\$9,129.60		Teacher- Englis		
Description:	Thornton, Gregory J	\$23,192.00		Teacher- Mathem		
Description:	Walbridge, David J	\$8,756.34		Teacher- Scienc		
Description:	Willette, Jennifer E	\$24,152.94		Teacher- Scienc		
Description:	Wolf, Adam R	\$24,152.94		Teacher- Scienc		
<b>Column Total:</b>		<b>\$523,607.84</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1200.1000.52111.300.000000	DENTAL INSURANCE & LIFE	\$49,826.84	\$50,412.04	\$54,837.82	8.78	\$4,425.78
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Adams, Brian D	\$956.04		Teacher- Mathem
Description: Amari, Alyssa L	\$1,089.64		Teacher- Mathem
Description: Atkinson-Lewis, Amanda	\$423.17		Equity Coordina
Description: Bailey, Rebecca D	\$2,268.36		Teacher- Englis
Description: Card, Robert M	\$1,313.42		Teacher- Physic
Description: Chabot, William J	\$1,118.80		Teacher- Mathem
Description: Ciullo, Ann E	\$1,257.76		Teacher- Mathem
Description: Conway, Jennifer L	\$1,039.66		Teacher- Social
Description: Davis, Brian M	\$2,243.86		Teacher- Scienc
Description: Davis, Marina F	\$1,793.80		Teacher- Mathem
Description: Dos Anjos, Cynthia L	\$1,770.38		Teacher- Englis
Description: Ennis, David J	\$1,150.20		Teacher- Social
Description: Epelde-Morales, Maria I	\$700.46		Teacher- Foreig
Description: Francoeur, Barry D	\$1,001.28		Teacher- Foreig
Description: Haines, Michael J	\$1,770.58		Teacher- Social
Description: Hedstrom, Ragan A	\$100.36		Teacher- Scienc
Description: Hewes, Margaret C	\$1,795.68		Teacher- Englis
Description: Johnson, Samuel R	\$1,007.28		Teacher- Englis
Description: Lally, Angela D	\$1,788.48		Teacher- Mathem
Description: Leblanc, Walter J	\$1,780.78		Teacher- Health
Description: Locke, Laura J	\$2,065.80		Teacher- Social
Description: Macdonald, Stephanie	\$446.96		Teacher- Scienc
Description: Morgan, John C	\$1,061.72		Teacher- Social
Description: Morrill, Briana A	\$814.57		Teacher- Litera
Description: Murphy, Beth	\$1,524.46		Teacher- Physic



## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Nye, Adam	\$1,511.53		Teacher- Scienc		
	Description: Pejic, Stephane P.H	\$1,181.64		Teacher- Foreig		
	Description: Raymond, Alan A	\$1,860.31		Teacher- Scienc		
	Description: Raytcheva, Valentina N	\$1,254.26		Teacher- Mathem		
	Description: Riordan, Julie A	\$393.74		Teacher- Grade		
	Description: Ruthman, Jared L	\$2,280.96		Teacher- Social		
	Description: Ryan, Elizabeth N	\$1,453.92		Teacher- Foreig		
	Description: Sbardella, Cari	\$2,284.96		Teacher- Englis		
	Description: Solomon, Richard S	\$1,698.66		Teacher- Englis		
	Description: Taylor, Caleb P	\$998.04		Teacher- Englis		
	Description: Thornton, Gregory J	\$2,250.36		Teacher- Mathem		
	Description: Walbridge, David J	\$984.34		Teacher- Scienc		
	Description: Willette, Jennifer E	\$2,265.50		Teacher- Scienc		
	Description: Wolf, Adam R	\$2,136.10		Teacher- Scienc		
	<b>Column Total:</b>	<b>\$54,837.82</b>				
1000.1200.1000.52120.300.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,857.00	\$8,856.99	0.00	(\$0.01)
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Toth, Donna M	\$8,856.99		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$8,856.99</b>				
1000.1200.1000.52121.300.000000	DENTAL INSURANCE & LIFE	\$1,723.40	\$1,802.92	\$2,172.41	20.49	\$369.49
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ryan, Melissa L	\$215.54		Ed Tech III- Li		
	Description: Shihab, Haider Ab	\$1,205.79		Ed Tech III- Re		
	Description: Toth, Donna M	\$751.08		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$2,172.41</b>				

## Westbrook School Department

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1000.52210.300.000000	SOCIAL SECURITY/MEDICA	\$34,669.03	\$36,299.55	\$35,364.61	(2.58)	(\$934.94)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Adams, Brian D	\$866.17		Teacher- Mathem		
Description:	Amari, Alyssa L	\$790.21		Teacher- Mathem		
Description:	Atkinson-Lewis, Amanda	\$253.97		Equity Coordina		
Description:	Bailey, Rebecca D	\$1,046.16		Teacher- Englis		
Description:	Card, Robert M	\$1,194.26		Teacher- Physic		
Description:	Chabot, William J	\$1,003.86		Teacher- Mathem		
Description:	Ciullo, Ann E	\$1,099.05		Teacher- Mathem		
Description:	Conway, Jennifer L	\$703.37		Teacher- Social		
Description:	Davis, Brian M	\$1,033.94		Teacher- Scienc		
Description:	Davis, Marina F	\$1,095.68		Teacher- Mathem		
Description:	Dos Anjos, Cynthia L	\$1,072.81		Teacher- Englis		
Description:	Ennis, David J	\$986.21		Teacher- Social		
Description:	Epelde-Morales, Maria I	\$1,066.00		Teacher- Foreig		
Description:	Francoeur, Barry D	\$648.09		Teacher- Foreig		
Description:	Haines, Michael J	\$1,083.81		Teacher- Social		
Description:	Hedstrom, Ragan A	\$1,150.50		Teacher- Scienc		
Description:	Hewes, Margaret C	\$1,149.68		Teacher- Englis		
Description:	Johnson, Samuel R	\$730.46		Teacher- Englis		
Description:	Lally, Angela D	\$1,090.33		Teacher- Mathem		
Description:	Leblanc, Walter J	\$1,085.95		Teacher- Health		
Description:	Locke, Laura J	\$745.51		Teacher- Social		
Description:	Macdonald, Stephanie	\$1,113.58		Teacher- Scienc		
Description:	Morgan, John C	\$884.70		Teacher- Social		
Description:	Morrill, Briana A	\$340.79		Teacher- Litera		
Description:	Mullen, Patricia	\$285.82		Teacher- Grade		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Murphy, Beth	\$799.46		Teacher- Physic		
	Description: Nye, Adam	\$760.36		Teacher- Scienc		
	Description: Pejic, Stephane P.H	\$1,029.07		Teacher- Foreig		
	Description: Raymond, Alan A	\$609.43		Teacher- Scienc		
	Description: Raytcheva, Valentina N	\$1,093.75		Teacher- Mathem		
	Description: Ruthman, Jared L	\$1,044.32		Teacher- Social		
	Description: Ryan, Elizabeth N	\$694.24		Teacher- Foreig		
	Description: Sbardella, Cari	\$1,050.28		Teacher- Englis		
	Description: Solomon, Richard S	\$1,039.61		Teacher- Englis		
	Description: Somerville, Rachel E	\$95.59		Stipend- Additi		
	Description: Stipend Department Head	\$354.67		Stipend- Depart		
	Description: Taylor, Caleb P	\$729.41		Teacher- Englis		
	Description: Thornton, Gregory J	\$1,037.27		Teacher- Mathem		
	Description: Walbridge, David J	\$611.65		Teacher- Scienc		
	Description: Willette, Jennifer E	\$976.33		Teacher- Scienc		
	Description: Wolf, Adam R	\$918.26		Teacher- Scienc		
	<b>Column Total:</b>	<b>\$35,364.61</b>				
1000.1200.1000.52220.300.000000	SOCIAL SECURITY/MEDICA	\$1,308.10	\$1,390.06	\$1,606.11	15.54	\$216.05
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ryan, Melissa L	\$500.09		Ed Tech III- Li		
	Description: Shihab, Haider Ab	\$712.60		Ed Tech III- Re		
	Description: Toth, Donna M	\$393.42		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$1,606.11</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1000.52310.300.000000	RETIREMENT - MSRS	\$99,023.42	\$96,131.27	\$113,510.55	18.08	\$17,379.28
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Adams, Brian D	\$2,746.14		Teacher- Mathem		
Description:	Amari, Alyssa L	\$2,492.89		Teacher- Mathem		
Description:	Atkinson-Lewis, Amanda	\$807.20		Equity Coordina		
Description:	Bailey, Rebecca D	\$3,421.89		Teacher- Englis		
Description:	Card, Robert M	\$3,756.00		Teacher- Physic		
Description:	Chabot, William J	\$3,168.24		Teacher- Mathem		
Description:	Ciullo, Ann E	\$3,466.05		Teacher- Mathem		
Description:	Conway, Jennifer L	\$2,224.03		Teacher- Social		
Description:	Davis, Brian M	\$3,377.92		Teacher- Scienc		
Description:	Davis, Marina F	\$3,535.75		Teacher- Mathem		
Description:	Dos Anjos, Cynthia L	\$3,443.96		Teacher- Englis		
Description:	Ennis, David J	\$3,198.02		Teacher- Social		
Description:	Epelde-Morales, Maria I	\$3,286.14		Teacher- Foreig		
Description:	Francoeur, Barry D	\$2,055.06		Teacher- Foreig		
Description:	Haines, Michael J	\$3,443.96		Teacher- Social		
Description:	Hedstrom, Ragan A	\$3,546.69		Teacher- Scienc		
Description:	Hewes, Margaret C	\$3,601.79		Teacher- Englis		
Description:	Johnson, Samuel R	\$2,324.13		Teacher- Englis		
Description:	Lally, Angela D	\$3,499.08		Teacher- Mathem		
Description:	Leblanc, Walter J	\$3,510.01		Teacher- Health		
Description:	Locke, Laura J	\$2,492.89		Teacher- Social		
Description:	Macdonald, Stephanie	\$3,432.81		Teacher- Scienc		
Description:	Morgan, John C	\$2,830.62		Teacher- Social		
Description:	Morrill, Briana A	\$1,124.77		Teacher- Litera		
Description:	Mullen, Patricia	\$903.24		Teacher- Grade		

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Murphy, Beth	\$2,661.86		Teacher- Physic		
	Description: Nye, Adam	\$2,492.99		Teacher- Scienc		
	Description: Pejic, Stephane P.H	\$3,231.04		Teacher- Foreig		
	Description: Raymond, Alan A	\$2,110.67		Teacher- Scienc		
	Description: Raytcheva, Valentina N	\$3,429.38		Teacher- Mathem		
	Description: Ruthman, Jared L	\$3,410.94		Teacher- Social		
	Description: Ryan, Elizabeth N	\$2,239.63		Teacher- Foreig		
	Description: Sbardella, Cari	\$3,477.09		Teacher- Englis		
	Description: Solomon, Richard S	\$3,352.59		Teacher- Englis		
	Description: Somerville, Rachel E	\$293.04		Stipend- Additi		
	Description: Stipend Department Head	\$1,141.16		Stipend- Depart		
	Description: Taylor, Caleb P	\$2,324.08		Teacher- Englis		
	Description: Thornton, Gregory J	\$3,377.91		Teacher- Mathem		
	Description: Walbridge, David J	\$1,941.91		Teacher- Scienc		
	Description: Willette, Jennifer E	\$3,253.11		Teacher- Scienc		
	Description: Wolf, Adam R	\$3,083.87		Teacher- Scienc		
	<b>Column Total:</b>	<b>\$113,510.55</b>				
1000.1200.1000.52320.300.000000	RETIREMENT - MSRS	\$3,752.91	\$3,681.26	\$4,261.75	15.77	\$580.49
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ryan, Melissa L	\$1,541.57		Ed Tech III- Li		
	Description: Shihab, Haider Ab	\$1,453.46		Ed Tech III- Re		
	Description: Toth, Donna M	\$1,266.72		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$4,261.75</b>				
1000.1200.1000.52510.300.000000	TUITION REIMBURSEMENT	\$33,428.00	\$35,184.00	\$27,317.25	(22.36)	(\$7,866.75)
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tuition Reimbursement WHS (FY22 Actual)	\$27,317.25				
	<b>Column Total:</b>	<b>\$27,317.25</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1000.52710.300.000000	WORKERS COMP/TEACHER	\$10,589.73	\$11,886.01	\$11,427.55	(3.86)	(\$458.46)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Adams, Brian D	\$276.39		Teacher- Mathem		
	Description: Amari, Alyssa L	\$250.91		Teacher- Mathem		
	Description: Atkinson-Lewis, Amanda	\$81.25		Equity Coordina		
	Description: Bailey, Rebecca D	\$344.50		Teacher- Englis		
	Description: Card, Robert M	\$378.15		Teacher- Physic		
	Description: Chabot, William J	\$319.01		Teacher- Mathem		
	Description: Ciullo, Ann E	\$348.92		Teacher- Mathem		
	Description: Conway, Jennifer L	\$223.86		Teacher- Social		
	Description: Davis, Brian M	\$340.08		Teacher- Scienc		
	Description: Davis, Marina F	\$355.94		Teacher- Mathem		
	Description: Dos Anjos, Cynthia L	\$346.82		Teacher- Englis		
	Description: Ennis, David J	\$322.12		Teacher- Social		
	Description: Epelde-Morales, Maria I	\$330.74		Teacher- Foreig		
	Description: Francoeur, Barry D	\$206.86		Teacher- Foreig		
	Description: Haines, Michael J	\$346.82		Teacher- Social		
	Description: Hedstrom, Ragan A	\$356.99		Teacher- Scienc		
	Description: Hewes, Margaret C	\$362.68		Teacher- Englis		
	Description: Krandall, Landon O	\$234.00		Teacher- Englis		
	Description: Lally, Angela D	\$352.29		Teacher- Mathem		
	Description: Leblanc, Walter J	\$353.34		Teacher- Health		
	Description: Locke, Laura J	\$250.91		Teacher- Social		
	Description: Macdonald, Stephanie	\$345.55		Teacher- Scienc		
	Description: Morgan, John C	\$284.96		Teacher- Social		
	Description: Morrill, Briana A	\$113.12		Teacher- Litera		
	Description: Mullen, Patricia	\$90.99		Teacher- Grade		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Murphy, Beth	\$268.05		Teacher- Physic		
	Description: Nye, Adam	\$250.99		Teacher- Scienc		
	Description: Pejic, Stephane P.H	\$325.26		Teacher- Foreig		
	Description: Raymond, Alan A	\$212.43		Teacher- Scienc		
	Description: Raytcheva, Valentina N	\$345.27		Teacher- Mathem		
	Description: Ruthman, Jared L	\$343.45		Teacher- Social		
	Description: Ryan, Elizabeth N	\$225.42		Teacher- Foreig		
	Description: Sbardella, Cari	\$349.97		Teacher- Englis		
	Description: Solomon, Richard S	\$337.49		Teacher- Englis		
	Description: Somerville, Rachel E	\$29.40		Stipend- Additi		
	Description: Stipend Department Head	\$115.01		Stipend- Depart		
	Description: Taylor, Caleb P	\$233.99		Teacher- Englis		
	Description: Thornton, Gregory J	\$340.07		Teacher- Mathem		
	Description: Walbridge, David J	\$195.52		Teacher- Scienc		
	Description: Willette, Jennifer E	\$327.59		Teacher- Scienc		
	Description: Wolf, Adam R	\$310.44		Teacher- Scienc		
	<b>Column Total:</b>	<b>\$11,427.55</b>				
1000.1200.1000.52720.300.000000	WORKERS COMP/ED TECH	\$405.96	\$460.16	\$502.88	9.28	\$42.72
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ryan, Melissa L	\$229.12		Ed Tech III- Li		
	Description: Shihab, Haider Ab	\$146.34		Ed Tech III- Re		
	Description: Toth, Donna M	\$127.42		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$502.88</b>				
1000.1200.1000.53490.300.000000	LIAISON OFFICER SALARIE	\$48,708.76	\$48,624.86	\$49,010.85	0.79	\$385.99
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: LIAISON OFFICER SALARIES	\$49,010.85				
	<b>Column Total:</b>	<b>\$49,010.85</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1000.54400.300.000000	COPIER LEASE	\$3,550.00	\$3,550.00	\$3,550.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Lease (Ends 4/5/25)	\$3,550.00				
	<b>Column Total:</b>	<b>\$3,550.00</b>				
1000.1200.1000.56100.300.000000	SUPPLIES	\$996.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SUPPLIES	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.1200.1000.56102.300.000000	SPECIAL PROJECTS/ GRAD	\$32,925.00	\$34,000.00	\$36,720.00	8.00	\$2,720.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Graduation	\$32,400.00				
	Description: NEASC Dues	\$4,320.00				
	<b>Column Total:</b>	<b>\$36,720.00</b>				
1000.1200.1000.56111.300.000000	COPIER PAPER	\$4,918.00	\$4,918.00	\$8,000.00	62.67	\$3,082.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copy Paper (FY23 Projection)	\$8,000.00				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
1000.1200.1000.58100.300.000000	DUES & FEES	\$3,735.00	\$4,368.75	\$2,775.00	(36.48)	(\$1,593.75)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MPA Dues	\$2,775.00		Contractual Due		
	<b>Column Total:</b>	<b>\$2,775.00</b>				
1000.1200.1050.56100.300.000000	GENERAL SUPPLIES ENGLI	\$2,115.00	\$2,382.00	\$2,300.40	(3.43)	(\$81.60)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: English Gen. Supplies	\$2,300.40				
	<b>Column Total:</b>	<b>\$2,300.40</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1050.56420.300.000000	SOFT COVER TEXTBOOKS	\$4,935.00	\$7,000.00	\$10,721.00	53.16	\$3,721.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: English Books	\$10,721.00				
	<b>Column Total:</b>	<b>\$10,721.00</b>				
1000.1200.1080.56100.300.000000	GENERAL SUPPLIES	\$900.00	\$1,050.00	\$1,156.68	10.16	\$106.68
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MCL	\$1,156.68				
	<b>Column Total:</b>	<b>\$1,156.68</b>				
1000.1200.1080.56410.300.000000	HARD COVER TEXTBOOKS	\$2,100.00	\$2,800.00	\$3,470.04	23.93	\$670.04
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MCL Books	\$3,470.04				
	<b>Column Total:</b>	<b>\$3,470.04</b>				
1000.1200.1100.56100.300.000000	GENERAL SUPPLIES	\$2,115.00	\$2,100.00	\$2,047.68	(2.49)	(\$52.32)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies Math	\$2,047.68				
	<b>Column Total:</b>	<b>\$2,047.68</b>				
1000.1200.1100.56410.300.000000	HARD COVER TEXTBOOKS	\$4,935.00	\$5,600.00	\$0.00	(100.00)	(\$5,600.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HARD COVER TEXTBOOKS-MATH	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.1200.1100.56500.300.000000	SOFTWARE - MATH	\$1,750.00	\$1,750.00	\$2,000.00	14.29	\$250.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SMCC Codes	\$2,000.00				
	<b>Column Total:</b>	<b>\$2,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1150.56100.300.000000	GENERAL SUPPLIES -HEALTH	\$1,425.00	\$1,575.00	\$3,508.92	122.79	\$1,933.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Health Materials		\$1,944.00				
Description: Health/PE Supplies		\$1,564.92				
<b>Column Total:</b>		<b>\$3,508.92</b>				
1000.1200.1150.57300.300.000000	EQUIPMENT - HEALTH / PE	\$1,500.00	\$1,500.00	\$1,620.00	8.00	\$120.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: PE Equipment		\$1,620.00				
<b>Column Total:</b>		<b>\$1,620.00</b>				
1000.1200.1180.56100.300.000000	GENERAL SUPPLIES -SCIENCE	\$8,460.00	\$8,400.00	\$10,782.72	28.37	\$2,382.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science Supplies		\$10,782.72				
<b>Column Total:</b>		<b>\$10,782.72</b>				
1000.1200.1180.56105.300.000000	STEAM SUPPLIES	\$1,000.00	\$1,000.00	\$2,080.00	108.00	\$1,080.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science - Equipment Repairs		\$1,000.00				
Description: STEAM Supplies		\$1,080.00				
<b>Column Total:</b>		<b>\$2,080.00</b>				
1000.1200.1180.56410.300.000000	HARD COVER TEXTBOOKS	\$4,935.00	\$5,600.00	\$7,464.96	33.30	\$1,864.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science Books		\$7,464.96				
<b>Column Total:</b>		<b>\$7,464.96</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.51010.300.000000	WHS Music Teacher Salary	\$206,740.15	\$194,704.73	\$192,615.49	(1.07)	(\$2,089.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$51,993.00	1.0000	Teacher- Music		
	Description: Proulx, Suzanne M	\$65,054.49	0.8000	Director of Mus		
	Description: Smith, Kyle J	\$75,568.00	1.0000	Teacher- Music		
	<b>Column Total:</b>	<b>\$192,615.49</b>				
1000.1200.1210.51500.300.000000	MUSIC CONTRACTED SERV	\$13,200.00	\$13,200.00	\$17,200.00	30.30	\$4,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brass Instruction	\$3,000.00		CS - HS Music		
	Description: Choral Instruction	\$3,000.00		CS- HS Music		
	Description: Concert Accompany	\$1,200.00		CS- HS Music		
	Description: Marching Drill Writing	\$2,000.00		CS- HS Music		
	Description: Marching Percussion Arrangement	\$500.00		CS- HS Music		
	Description: Marching Show Arrangement	\$1,500.00		CS- HS Music		
	Description: Percussion Instruction	\$3,000.00		CS- HS Music		
	Description: Woodwind Instructrion	\$3,000.00		CS- HS Music		
	<b>Column Total:</b>	<b>\$17,200.00</b>				

## Westbrook School Department

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.51550.300.000000	STIPENDS	\$34,000.00	\$34,000.00	\$21,900.00	(35.59)	(\$12,100.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Color Guard Writer/Instructor	\$1,500.00		Stipend- Music		
	Description: Front Ensemble Arranger	\$1,500.00		Stipend- Music		
	Description: Marching and Music Tech	\$3,000.00		Stipend- Music		
	Description: Marching and Music Tech.	\$2,500.00		Stipend- Music		
	Description: Marching Band Director	\$4,400.00		Stipend- Music		
	Description: Marching Band Visual Director	\$3,500.00		Stipend- Music		
	Description: Percussiun Instruction on Field	\$1,500.00		Stipend- Music		
	Description: Winter Guard Instructor	\$2,000.00		Stipend- Music		
	Description: Winter Percussion Instructor	\$2,000.00		Stipend- Music		
	<b>Column Total:</b>	<b>\$21,900.00</b>				
1000.1200.1210.52110.300.000000	HEALTH INSURANCE/MUSIC	\$41,611.32	\$39,496.88	\$33,129.74	(16.12)	(\$6,367.14)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$9,129.60		Teacher- Music		
	Description: Proulx, Suzanne M	\$15,243.80		Director of Mus		
	Description: Smith, Kyle J	\$8,756.34		Teacher- Music		
	<b>Column Total:</b>	<b>\$33,129.74</b>				
1000.1200.1210.52111.300.000000	DENTAL & LIFE/MUSIC TEAC	\$4,245.14	\$4,408.16	\$3,710.18	(15.83)	(\$697.98)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$1,017.60		Teacher- Music		
	Description: Proulx, Suzanne M	\$1,477.12		Director of Mus		
	Description: Smith, Kyle J	\$1,215.46		Teacher- Music		
	<b>Column Total:</b>	<b>\$3,710.18</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.52200.300.000000	CONTRACTED SVCS - MEDI	\$493.00	\$493.00	\$905.65	83.70	\$412.65
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CONTRACTED SVCS - MEDICARE & SOC SEC	\$26.80		Stipend- Jazz C		
	Description: CONTRACTED SVCS - MEDICARE & SOC SEC	\$469.84		Stipend- Music		
	Description: CONTRACTED SVCS - MEDICARE & SOC SEC	\$103.04		Stipend- WHS Ja		
	Description: CONTRACTED SVCS - MEDICARE & SOC SEC	\$305.97		Stipend- Winter		
	<b>Column Total:</b>	<b>\$905.65</b>				
1000.1200.1210.52210.300.000000	MUSIC TEACHER MEDICAR	\$1,949.41	\$6,082.44	\$2,713.39	(55.39)	(\$3,369.05)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$729.73		Teacher- Music		
	Description: Proulx, Suzanne M	\$905.14		Director of Mus		
	Description: Smith, Kyle J	\$1,078.52		Teacher- Music		
	<b>Column Total:</b>	<b>\$2,713.39</b>				
1000.1200.1210.52250.300.000000	MEDICARE	\$0.00	\$0.00	\$794.99	0.00	\$794.99
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$21.39		Stipend- Music		
	Description: Holt, Janaye E	\$114.78		Stipend- Music		
	Description: Karakitukova, Yovana D	\$76.50		Stipend- Music		
	Description: Krupnek, Jessica	\$267.75		Stipend- Music		
	Description: Newton, Adam J	\$21.77		Stipend- Music		
	Description: O'Hara, John B III	\$114.74		Stipend- Music		
	Description: Shabo, Melissa L	\$114.75		Stipend- Music		
	Description: Smith, Kyle J	\$63.31		Stipend- Music		
	<b>Column Total:</b>	<b>\$794.99</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.52300.300.000000	MSRSRETER	\$1,305.60	\$1,305.60	\$496.21	(61.99)	(\$809.39)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MSRSRETER	\$84.92		Stipend- Jazz C		
	Description: MSRSRETER	\$89.44		Stipend- Music		
	Description: MSRSRETER	\$321.85		Stipend- WHS Ja		
	<b>Column Total:</b>	<b>\$496.21</b>				
1000.1200.1210.52310.300.000000	RETIREMENT - PROFESSIO	\$8,600.39	\$5,458.05	\$8,609.90	57.75	\$3,151.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$2,324.13		Teacher- Music		
	Description: Proulx, Suzanne M	\$2,907.85		Director of Mus		
	Description: Smith, Kyle J	\$3,377.92		Teacher- Music		
	<b>Column Total:</b>	<b>\$8,609.90</b>				
1000.1200.1210.52350.300.000000	MSRSRETER	\$0.00	\$0.00	\$375.48	0.00	\$375.48
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MSRSRETER	\$375.48		Stipend- Music		
	<b>Column Total:</b>	<b>\$375.48</b>				
1000.1200.1210.52700.300.000000	Workers Comp	\$153.00	\$153.00	\$100.79	(34.12)	(\$52.21)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Comp	\$8.57		Stipend- Jazz C		
	Description: Workers Comp	\$44.23		Stipend- Music		
	Description: Workers Comp	\$32.43		Stipend- WHS Ja		
	Description: Workers Comp	\$15.56		Stipend- Winter		
	<b>Column Total:</b>	<b>\$100.79</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.52710.300.000000	WORKERS COMP	\$930.33	\$934.59	\$866.83	(7.25)	(\$67.76)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hendricks, Joseph S	\$233.99		Teacher- Music		
	Description: Proulx, Suzanne M	\$292.76		Director of Mus		
	Description: Smith, Kyle J	\$340.08		Teacher- Music		
	<b>Column Total:</b>	<b>\$866.83</b>				
1000.1200.1210.52750.300.000000	WC - Assist Admin	\$0.00	\$0.00	\$73.80	0.00	\$73.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WC - Assist Admin	\$73.80		Stipend- Music		
	<b>Column Total:</b>	<b>\$73.80</b>				
1000.1200.1210.54390.300.000000	EQUIPMENT REPAIRS	\$5,000.00	\$5,000.00	\$5,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equip repairs	\$5,000.00				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
1000.1200.1210.56100.300.000000	MUSIC CURRICULUM MATERIALS	\$8,019.00	\$3,690.00	\$4,000.00	8.40	\$310.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: lesson books, ens scores, instr materials	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.1200.1210.56102.300.000000	SPECIAL PROJECTS - MUSIC	\$0.00	\$2,400.00	\$2,400.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: all-city expenses; special projs across levels	\$2,400.00				
	<b>Column Total:</b>	<b>\$2,400.00</b>				

## Westbrook School Department

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.57300.300.000000	WHS Music Equipment/Instru	\$11,600.00	\$11,695.00	\$15,400.00	31.68	\$3,705.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 1 Upright Bass with Case	\$2,000.00				
	Description: 1 YBS-480 Bari Sax	\$4,000.00				
	Description: 2 @ 100. practice guitar amps	\$200.00				
	Description: 2 @ 1900 YEP-201 Euphonium	\$3,800.00				
	Description: 2 @ 2000 YBH-301M Marching Baritone Horns	\$4,000.00				
	Description: 2 @500 Jazz semi hollow guitar	\$1,000.00				
	Description: 3 wall-mount guitar rack system for classroom	\$400.00				
	<b>Column Total:</b>	<b>\$15,400.00</b>				
1000.1200.1210.58100.300.000000	DUES & FEES	\$1,120.00	\$1,520.00	\$1,620.00	6.58	\$100.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jazz Ed Network dues	\$100.00				
	Description: MBDA Assoc Dues	\$200.00				
	Description: MMEA Institutional Fee	\$200.00				
	Description: Nafme Dues 4 @ \$130	\$520.00				
	Description: NESBA Annual Dues	\$500.00				
	Description: Tri-M Honor Society	\$100.00				
	<b>Column Total:</b>	<b>\$1,620.00</b>				



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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.1200.1210.58101.300.000000	TOURNAMENTS/COMPETIT	\$10,350.00	\$10,570.00	\$11,405.00	7.90	\$835.00
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**Column:** [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
Chaperone Accomodation for 2 Allstate Festivals	\$400.00		
MBDA Concert Band Festival 2@125	\$250.00		
MBDA Jazz Fest Fee 5@ 125	\$625.00		
MBDA Marching Band Finals fee	\$175.00		
MBDA Marching Band Show Fees 5 @ 125	\$625.00		
MBDA Winter Guard Finals Fee 3 @\$125	\$375.00		
MBDA Winter Guard Shows (3 ens do 4 shows @100)	\$1,200.00		
MMEA All State BOC Acceptance Fees	\$2,160.00		
MMEA ALLSTATE JAZZ Student 8 @ 240	\$1,920.00		
MMEA District Jazz Qualifier 5@ 100	\$500.00		
MMEA State Jazz Fest Fest 5 @ 125	\$625.00		
NESBA Annual MB Finals Fee	\$300.00		
NESBA Winter Guard Shows ( 3 shows capped at 150ea	\$450.00		
Student housing for Jazz Allstate	\$800.00		
UNH Jazz Festival	\$1,000.00		
<b>Column Total:</b>	<b>\$11,405.00</b>		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1210.58102.300.000000	SUPPLIES/UNIFORMS	\$3,970.00	\$5,370.00	\$6,440.00	19.93	\$1,070.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Allstate Wall of Fame Plaques 12 @ 25	\$300.00				
	Description: CHAMBERS Crepe Satin Dress 5 @ 80	\$400.00				
	Description: Color Guard Flags/Costuming Sr and Jr levels	\$4,000.00				
	Description: Jazz and Chambers Ties	\$200.00				
	Description: Letters / Patches / Bars	\$350.00				
	Description: Marching Band Plaques 35 x \$22	\$770.00				
	Description: Tri-M Awards 10 @ 22	\$220.00				
	Description: Tux Dry Cleaning	\$200.00				
	<b>Column Total:</b>	<b>\$6,440.00</b>				
1000.1200.1211.51010.300.000000	MUSIC DIR SALARY	\$16,466.54	\$17,162.93	\$23,165.30	34.97	\$6,002.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$16,263.51	0.2000	Director of Mus		
	Description: Proulx, Suzanne M	\$6,901.79		Stipend- Additi		
	<b>Column Total:</b>	<b>\$23,165.30</b>				
1000.1200.1211.52110.300.000000	MUSIC DIR HEALTH INS	\$4,509.88	\$3,810.92	\$3,810.80	0.00	(\$0.12)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$3,810.80		Director of Mus		
	<b>Column Total:</b>	<b>\$3,810.80</b>				
1000.1200.1211.52111.300.000000	DENTAL & LIFE INS/DIRECT	\$417.50	\$337.20	\$369.12	9.47	\$31.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$369.12		Director of Mus		
	<b>Column Total:</b>	<b>\$369.12</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1211.52210.300.000000	SOCIAL SECURITY/MED DIF	\$238.76	\$248.86	\$322.30	29.51	\$73.44
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$226.34		Director of Mus		
	Description: Proulx, Suzanne M	\$95.96		Stipend- Additi		
	<b>Column Total:</b>	<b>\$322.30</b>				
1000.1200.1211.52310.300.000000	RETIREMENT - PROFESSIO	\$685.01	\$659.06	\$1,035.57	57.13	\$376.51
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$726.96		Director of Mus		
	Description: Proulx, Suzanne M	\$308.61		Stipend- Additi		
	<b>Column Total:</b>	<b>\$1,035.57</b>				
1000.1200.1211.52710.300.000000	WORKERS COMP	\$74.10	\$82.38	\$104.26	26.56	\$21.88
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Proulx, Suzanne M	\$73.30		Director of Mus		
	Description: Proulx, Suzanne M	\$30.96		Stipend- Additi		
	<b>Column Total:</b>	<b>\$104.26</b>				
1000.1200.1220.51010.300.000000	ART TEACHERS	\$130,444.36	\$141,731.88	\$177,123.68	24.97	\$35,391.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gunel, Yagmur	\$55,771.00	1.0000	Teacher- Art		
	Description: Johnson, Matthew A	\$1,800.00		Retro Pay Neg 9		
	Description: Johnson, Matthew A	\$61,436.00	1.0000	Teacher- Art		
	Description: New HS Art	\$51,993.00	1.0000	Teacher- Art		
	Description: Somerville, Rachel E	\$6,123.68	0.0800	Director of Art		
	<b>Column Total:</b>	<b>\$177,123.68</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1220.52110.300.000000	GROUP HEALTH INSURANCE	\$41,076.00	\$34,551.40	\$39,749.94	15.05	\$5,198.54
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gunel, Yagmur	\$8,756.34		Teacher- Art		
	Description: Johnson, Matthew A	\$15,496.80		Teacher- Art		
	Description: New HS Art	\$15,496.80		Teacher- Art		
	<b>Column Total:</b>	<b>\$39,749.94</b>				
1000.1200.1220.52111.300.000000	DENTAL INSURANCE & LIFE	\$3,530.20	\$3,686.68	\$4,755.39	28.99	\$1,068.71
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gunel, Yagmur	\$1,568.40		Teacher- Art		
	Description: Johnson, Matthew A	\$2,068.40		Teacher- Art		
	Description: New HS Art	\$981.40		Teacher- Art		
	Description: Somerville, Rachel E	\$137.19		Director of Art		
	<b>Column Total:</b>	<b>\$4,755.39</b>				
1000.1200.1220.52210.300.000000	SOCIAL SECURITY/MEDICA	\$1,891.44	\$2,055.12	\$2,472.52	20.31	\$417.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gunel, Yagmur	\$789.61		Teacher- Art		
	Description: Johnson, Matthew A	\$859.09		Teacher- Art		
	Description: New HS Art	\$735.14		Teacher- Art		
	Description: Somerville, Rachel E	\$88.68		Director of Art		
	<b>Column Total:</b>	<b>\$2,472.52</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1220.52310.300.000000	RETIREMENT - MSRS	\$5,426.48	\$5,442.50	\$7,837.03	44.00	\$2,394.53
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gunel, Yagmur	\$2,492.89		Teacher- Art		
	Description: Johnson, Matthew A	\$2,746.24		Teacher- Art		
	Description: New HS Art	\$2,324.13		Teacher- Art		
	Description: Somerville, Rachel E	\$273.77		Director of Art		
	<b>Column Total:</b>	<b>\$7,837.03</b>				
1000.1200.1220.52710.300.000000	WORKERS COMP	\$587.00	\$680.32	\$788.97	15.97	\$108.65
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gunel, Yagmur	\$250.91		Teacher- Art		
	Description: Johnson, Matthew A	\$276.50		Teacher- Art		
	Description: New HS Art	\$234.00		Teacher- Art		
	Description: Somerville, Rachel E	\$27.56		Director of Art		
	<b>Column Total:</b>	<b>\$788.97</b>				
1000.1200.1220.54303.300.000000	SPECIAL PROJECTS	\$340.00	\$600.00	\$700.00	16.67	\$100.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SPECIAL PROJECTS HS 1.75/Student 400 students	\$700.00				
	<b>Column Total:</b>	<b>\$700.00</b>				
1000.1200.1220.55800.300.000000	TRAVEL & CONFERENCE	\$120.00	\$120.00	\$0.00	(100.00)	(\$120.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: TRAVEL & CONFERENCE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.1220.56100.300.000000	ART SUPPLIES	\$7,755.00	\$7,678.00	\$7,502.00	(2.29)	(\$176.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GENERAL ART SUPPLIES- HS	\$7,502.00				
	<b>Column Total:</b>	<b>\$7,502.00</b>				
1000.1200.1220.57303.300.000000	EQUIPMENT	\$4,560.00	\$0.00	\$10,218.00	0.00	\$10,218.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 3 CNC Vinyl Cutters	\$3,000.00				
	Description: Diode Laser Cutter	\$1,860.00				
	Description: Dye Sublimation	\$650.00				
	Description: Large Format Printer	\$1,900.00				
	Description: Printmaking Press	\$2,289.00				
	Description: Wall Mounted Clay Extruder	\$519.00				
	<b>Column Total:</b>	<b>\$10,218.00</b>				
1000.1200.1220.59999.300.000000	PHOTO	\$1,575.00	\$1,575.00	\$2,000.00	26.98	\$425.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PHOTO PROGRAM- HS	\$2,000.00				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
1000.1200.1250.56100.300.000000	GENERAL SUPPLIES	\$1,725.00	\$1,725.00	\$1,892.16	9.69	\$167.16
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Social Studies Supplies	\$1,892.16				
	<b>Column Total:</b>	<b>\$1,892.16</b>				
1000.1200.1250.56420.300.000000	SOFT COVER TEXTBOOKS	\$4,935.00	\$5,600.00	\$5,676.48	1.37	\$76.48
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Social Studies Books	\$5,676.48				
	<b>Column Total:</b>	<b>\$5,676.48</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.1200.2700.58501.300.000000	FIELD TRIPS/SR HIGH	\$5,640.00	\$3,500.00	\$6,850.00	95.71	\$3,350.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field Trips - WHS	\$6,850.00				
	<b>Column Total:</b>	<b>\$6,850.00</b>				
1000.2900.1000.51010.300.000000	GT - GIFTED & TALENTED TEACHER	\$71,215.00	\$74,447.00	\$76,554.00	2.83	\$2,107.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Whitehead, Jonathan J	\$76,554.00	1.0000	Teacher- Gifted		
	<b>Column Total:</b>	<b>\$76,554.00</b>				
1000.2900.1000.52110.300.000000	GT - GROUP HEALTH INSURANCE	\$22,549.40	\$23,192.00	\$8,756.34	(62.24)	(\$14,435.66)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Whitehead, Jonathan J	\$8,756.34		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$8,756.34</b>				
1000.2900.1000.52111.300.000000	GT - DENTAL & LIFE INSURANCE	\$2,030.20	\$2,121.20	\$2,294.08	8.15	\$172.88
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Whitehead, Jonathan J	\$2,294.08		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$2,294.08</b>				
1000.2900.1000.52210.300.000000	GT - SR HIGH G&T TEACHER	\$1,032.62	\$1,079.48	\$1,091.60	1.12	\$12.12
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Whitehead, Jonathan J	\$1,091.60		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$1,091.60</b>				
1000.2900.1000.52310.300.000000	GT - RETIREMENT	\$2,962.54	\$2,858.76	\$3,421.92	19.70	\$563.16
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Whitehead, Jonathan J	\$3,421.92		Teacher- Gifted		
	<b>Column Total:</b>	<b>\$3,421.92</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.1000.52710.300.000000	GT - WORKERS COMP	\$320.47	\$357.35	\$344.50	(3.60)	(\$12.85)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Whitehead, Jonathan J	\$344.50		Teacher- Gifted		
<b>Column Total:</b>		<b>\$344.50</b>				
1000.2900.1000.53300.300.000000	GT - STAFF PROF DEVELOP	\$200.00	\$200.00	\$200.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MEGAT (1 staff)	\$200.00		HS		
<b>Column Total:</b>		<b>\$200.00</b>				
1000.2900.1000.56100.300.000000	GT - CONSUMABLE SUPPLI	\$970.20	\$1,063.80	\$1,000.00	(6.00)	(\$63.80)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Books Secondary ELA	\$500.00				
	Description: Trade Books	\$500.00				
<b>Column Total:</b>		<b>\$1,000.00</b>				
1000.2900.1000.56900.300.000000	GT - SPECIAL PROJECT-GT	\$8,925.00	\$8,925.00	\$8,425.00	(5.60)	(\$500.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ALEKS	\$600.00				
	Description: Books for College Classes	\$1,825.00				
	Description: College Classes HS	\$6,000.00				
<b>Column Total:</b>		<b>\$8,425.00</b>				
1000.2900.1000.58100.300.000000	DUES AND FEES	\$0.00	\$150.00	\$300.00	100.00	\$150.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: American Math Competition	\$150.00				
	Description: Meridian Stories Fee	\$150.00				
<b>Column Total:</b>		<b>\$300.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2900.2700.58500.300.000000	GT - FIELDS TRIPS-G/T	\$200.00	\$200.00	\$450.00	125.00	\$250.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Science Fair/Telling Room	\$450.00				
	<b>Column Total:</b>	<b>\$450.00</b>				
1000.4230.1000.51010.300.000000	TEACHERS SALARY/ALT EC	\$170,131.00	\$180,149.00	\$190,551.00	5.77	\$10,402.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthony, Sarah R	\$75,322.00	1.0000	Teacher- Altern		
	Description: Krauss, Mariah F	\$1,800.00		Retro Pay Neg 9		
	Description: Krauss, Mariah F	\$61,436.00	1.0000	Teacher- Altern		
	Description: Zelaya-Floyd, Jeremy S	\$51,993.00	1.0000	Teacher- Altern		
	<b>Column Total:</b>	<b>\$190,551.00</b>				
1000.4230.1000.52110.300.000000	HEALTH INS/TEACHERS AL	\$25,531.20	\$40,704.80	\$33,009.48	(18.91)	(\$7,695.32)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthony, Sarah R	\$8,756.34		Teacher- Altern		
	Description: Krauss, Mariah F	\$8,756.34		Teacher- Altern		
	Description: Zelaya-Floyd, Jeremy S	\$15,496.80		Teacher- Altern		
	<b>Column Total:</b>	<b>\$33,009.48</b>				
1000.4230.1000.52111.300.000000	DENTAL & LIFE INS/TEACHE	\$2,811.12	\$3,927.12	\$3,883.70	(1.11)	(\$43.42)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthony, Sarah R	\$1,155.40		Teacher- Altern		
	Description: Krauss, Mariah F	\$1,028.30		Teacher- Altern		
	Description: Zelaya-Floyd, Jeremy S	\$1,700.00		Teacher- Altern		
	<b>Column Total:</b>	<b>\$3,883.70</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4230.1000.52210.300.000000	SS/MED/TEACHERS/ ALT EI	\$2,466.91	\$2,612.16	\$2,284.61	(12.54)	(\$327.55)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthony, Sarah R	\$1,074.04		Teacher- Altern		
	Description: Krauss, Mariah F	\$871.77		Teacher- Altern		
	Description: Zelaya-Floyd, Jeremy S	\$338.80		Teacher- Altern		
	<b>Column Total:</b>	<b>\$2,284.61</b>				
1000.4230.1000.52310.300.000000	RETIREMENT - PROFESSIO	\$6,863.70	\$6,917.72	\$8,437.24	21.97	\$1,519.52
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthony, Sarah R	\$3,366.98		Teacher- Altern		
	Description: Krauss, Mariah F	\$2,746.13		Teacher- Altern		
	Description: Zelaya-Floyd, Jeremy S	\$2,324.13		Teacher- Altern		
	<b>Column Total:</b>	<b>\$8,437.24</b>				
1000.4230.1000.52710.300.000000	WORKERS COMP	\$765.60	\$864.72	\$953.99	10.32	\$89.27
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthony, Sarah R	\$338.80		Teacher- Altern		
	Description: Krauss, Mariah F	\$276.39		Teacher- Altern		
	Description: Zelaya-Floyd, Jeremy S	\$338.80		Teacher- Altern		
	<b>Column Total:</b>	<b>\$953.99</b>				
1000.4230.1000.56100.300.000000	CONSUMABLE	\$1,440.00	\$2,940.00	\$583.20	(80.16)	(\$2,356.80)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ALT Ed. Supplies	\$583.20				
	<b>Column Total:</b>	<b>\$583.20</b>				
1000.4230.2700.58502.300.000000	EXPERIENTIAL-LEARNING	\$0.00	\$0.00	\$1,749.60	0.00	\$1,749.60
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt. Ed. Books	\$1,749.60				
	<b>Column Total:</b>	<b>\$1,749.60</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9500.1230.51500.300.000000	WHS ACTIVITIES STIPENDS	\$34,894.32	\$35,507.23	\$36,510.23	2.82	\$1,003.00

Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: BLACK STUDENT UNION	\$1,224.00		
Description: CHESS CLUB	\$1,089.30		
Description: CIVIL RIGHTS TEAM	\$1,892.99		
Description: CLASS ADVISOR 09TH GRADE	\$510.00		
Description: CLASS ADVISOR 10TH GRADE	\$510.00		
Description: CLASS ADVISOR 11TH GRADE	\$765.00		
Description: CLASS ADVISOR 12TH GRADE	\$1,020.00		
Description: DRAMA ADVISOR	\$6,535.79		
Description: DRAMA COSTUMES	\$1,089.30		
Description: DRAMA SETS & LIGHTS	\$1,997.05		
Description: KEY CLUB	\$1,815.50		
Description: MODEL UN ADVISOR	\$1,224.00		
Description: NATIONAL HONOR SOCIETY ADVISOR	\$1,997.05		
Description: PI CONE MATH TEAM	\$1,815.50		
Description: RECYCLING COMMITTEE	\$1,089.30		
Description: SPECTRUM	\$1,224.00		
Description: STUDENT COUNCIL	\$2,178.60		
Description: SUSTAINABILITY	\$1,815.50		
Description: TRAILBLAZERS	\$1,997.05		
Description: YEARBOOK	\$3,267.90		
Description: YEARBOOK ASST	\$1,452.40		
<b>Column Total:</b>	<b>\$36,510.23</b>		

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9500.1230.52200.300.000000	WHS ACTIVITIES STIPENDS	\$527.72	\$527.72	\$560.18	6.15	\$32.46
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Benefits	\$15.59		Stipend- Chess		
	Description: Stipend Benefits	\$28.78		Stipend- Class		
	Description: Stipend Benefits	\$260.50		Stipend- Coach/		
	Description: Stipend Benefits	\$120.39		Stipend- Drama		
	Description: Stipend Benefits	\$17.37		Stipend- Nt'l A		
	Description: Stipend Benefits	\$28.46		Stipend- Nt'l H		
	Description: Stipend Benefits	\$26.09		Stipend- Pi Con		
	Description: Stipend Benefits	\$15.58		Stipend- Recycl		
	Description: Stipend Benefits	\$26.82		Stipend- Studen		
	Description: Stipend Benefits	\$20.60		Stipend- Yearbo		
	<b>Column Total:</b>	<b>\$560.18</b>				
1000.9500.1230.52300.300.000000	MSRSFEDRET	\$1,397.54	\$1,397.54	\$1,330.36	(4.81)	(\$67.18)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Benefits	\$48.75		Stipend- Chess		
	Description: Stipend Benefits	\$91.05		Stipend- Class		
	Description: Stipend Benefits	\$425.30		Stipend- Coach/		
	Description: Stipend Benefits	\$381.45		Stipend- Drama		
	Description: Stipend Benefits	\$54.60		Stipend- Nt'l A		
	Description: Stipend Benefits	\$89.25		Stipend- Nt'l H		
	Description: Stipend Benefits	\$81.14		Stipend- Pi Con		
	Description: Stipend Benefits	\$48.75		Stipend- Recycl		
	Description: Stipend Benefits	\$45.12		Stipend- Studen		
	Description: Stipend Benefits	\$64.95		Stipend- Yearbo		
	<b>Column Total:</b>	<b>\$1,330.36</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9500.1230.52700.300.000000	Workers Comp	\$163.77	\$163.77	\$140.93	(13.95)	(\$22.84)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Benefits	\$4.95		Stipend- Chess		
	Description: Stipend Benefits	\$9.06		Stipend- Class		
	Description: Stipend Benefits	\$49.82		Stipend- Coach/		
	Description: Stipend Benefits	\$38.41		Stipend- Drama		
	Description: Stipend Benefits	\$5.40		Stipend- Nt'l A		
	Description: Stipend Benefits	\$9.00		Stipend- Nt'l H		
	Description: Stipend Benefits	\$8.18		Stipend- Pi Con		
	Description: Stipend Benefits	\$4.95		Stipend- Recycl		
	Description: Stipend Benefits	\$4.56		Stipend- Studen		
	Description: Stipend Benefits	\$6.60		Stipend- Yearbo		
	<b>Column Total:</b>	<b>\$140.93</b>				
1000.9600.1200.51170.300.000000	ATHLETIC & ACTIVITIES DIF	\$103,212.41	\$103,212.41	\$108,175.43	4.81	\$4,963.02
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Open AD	\$108,175.43	1.0000	Director of Ath		
	<b>Column Total:</b>	<b>\$108,175.43</b>				
1000.9600.1200.52170.300.000000	GROUP HEALTH INSURANC	\$8,667.80	\$9,021.00	\$8,856.99	(1.82)	(\$164.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Open AD	\$8,856.99		Director of Ath		
	<b>Column Total:</b>	<b>\$8,856.99</b>				
1000.9600.1200.52171.300.000000	DENTAL & LIFE INSURANCE	\$1,303.68	\$1,393.16	\$1,225.30	(12.05)	(\$167.86)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Open AD	\$1,225.30		Director of Ath		
	<b>Column Total:</b>	<b>\$1,225.30</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1200.52270.300.000000	SOCIAL SECURITY & MEDIC	\$1,496.58	\$1,496.58	\$1,581.84	5.70	\$85.26
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Open AD	\$1,551.58		Director of Ath		
	Description: Open AD	\$30.26		Stipend-Travel		
	<b>Column Total:</b>	<b>\$1,581.84</b>				
1000.9600.1200.52370.300.000000	RETIREMENT	\$3,963.36	\$3,963.36	\$4,929.34	24.37	\$965.98
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Open AD	\$4,835.48		Director of Ath		
	Description: Open AD	\$93.86		Stipend-Travel		
	<b>Column Total:</b>	<b>\$4,929.34</b>				
1000.9600.1200.52770.300.000000	WORKERS COMP	\$464.46	\$495.42	\$496.21	0.16	\$0.79
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Open AD	\$486.72		Director of Ath		
	Description: Open AD	\$9.49		Stipend-Travel		
	<b>Column Total:</b>	<b>\$496.21</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1230.51540.300.000000	STIPENDS-ATHLETIC	\$204,586.91	\$198,875.04	\$210,875.04	6.03	\$12,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 1-CHEERING FALL VARSITY		\$2,904.80		Stipend		
Description: 1-CROSS COUNTRY GIRLS/BOYS ASST		\$2,904.80		Stipend		
Description: 1-CROSS COUNTRY GIRLS/BOYS HEAD		\$3,994.10		Stipend		
Description: 1-FIELD HOCKEY ASSISTANT/JV		\$3,267.90		Stipend		
Description: 1-FIELD HOCKEY VARSITY HEAD		\$5,083.39		Stipend		
Description: 1-FOOTBALL ASSISTANT 1		\$3,994.10		Stipend		
Description: 1-FOOTBALL ASSISTANT 2		\$3,994.10		Stipend		
Description: 1-FOOTBALL ASSISTANT 3		\$3,994.10		Stipend		
Description: 1-FOOTBALL VARSITY HEAD		\$7,261.99		Stipend		
Description: 1-GOLF VARSITY		\$3,267.90		Stipend		
Description: 1-SOCCER BOYS ASSISTANT		\$3,267.90		Stipend		
Description: 1-SOCCER BOYS ASSISTANT/JV		\$3,267.90		Stipend		
Description: 1-SOCCER BOYS VARSITY HEAD		\$5,083.39		Stipend		
Description: 1-SOCCER GIRLS ASSISTANT/JV		\$3,267.90		Stipend		
Description: 1-SOCCER GIRLS VARSITY HEAD		\$5,083.39		Stipend		
Description: 1-VOLLEYBALL ASSISTANT/JV		\$3,267.90		Stipend		
Description: 1-VOLLEYBALL VARSITY HEAD		\$5,083.39		Stipend		
Description: 2-BASKETBALL BOYS ASSISTANT		\$3,267.90		Stipend		
Description: 2-BASKETBALL BOYS ASSISTANT/JV		\$4,720.29		Stipend		
Description: 2-BASKETBALL BOYS VARSITY HEAD		\$7,261.99		Stipend		
Description: 2-BASKETBALL GIRLS ASSISTANT/JV		\$4,720.29		Stipend		
Description: 2-BASKETBALL GIRLS VARSITY HEAD		\$7,261.99		Stipend		

## Westbrook School Department

### Budget Report

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
Description:	2-BASKETBALL UNIFIED ASSISTANT	\$1,633.95		Stipend		
Description:	2-BASKETBALL UNIFIED HEAD COACH	\$3,267.90		Stipend		
Description:	2-CHEERING COMPETITION WINTER VARSITY	\$3,994.10		Stipend		
Description:	2-INDOOR TRACK BOYS HEAD	\$5,083.39		Stipend		
Description:	2-INDOOR TRACK GIRLS HEAD	\$5,083.39		Stipend		
Description:	2-INDOOR TRACK GIRLS/BOYS ASSISTANT 1	\$3,267.90		Stipend		
Description:	2-INDOOR TRACK GIRLS/BOYS ASSISTANT 2	\$3,267.90		Stipend		
Description:	2-INDOOR TRACK GIRLS/BOYS ASSISTANT 3	\$3,267.90		Stipend		
Description:	2-SWIMMING GIRLS/BOYS ASSISTANT	\$3,267.90		Stipend		
Description:	2-SWIMMING GIRLS/BOYS HEAD	\$5,809.96		Stipend		
Description:	3-BASEBALL ASSISTANT	\$3,267.90		Stipend		
Description:	3-BASEBALL ASSISTANT/JV	\$3,267.90		Stipend		
Description:	3-BASEBALL VARSITY HEAD	\$5,083.39		Stipend		
Description:	3-LACROSSE BOYS ASSISTANT/JV	\$3,267.90		Stipend		
Description:	3-LACROSSE BOYS VARSITY HEAD	\$5,083.39		Stipend		
Description:	3-LACROSSE GIRLS ASSISTANT/JV	\$3,267.90		Stipend		
Description:	3-LACROSSE GIRLS VARSITY HEAD	\$5,083.39		Stipend		
Description:	3-OUTDOOR TRACK BOYS HEAD	\$5,083.39		Stipend		
Description:	3-OUTDOOR TRACK GIRLS HEAD	\$5,083.39		Stipend		
Description:	3-OUTDOOR TRACK GIRLS/BOYS ASSISTANT 1	\$3,267.90		Stipend		
Description:	3-OUTDOOR TRACK GIRLS/BOYS ASSISTANT 2	\$3,267.90		Stipend		
Description:	3-OUTDOOR TRACK GIRLS/BOYS ASSISTANT 3	\$3,267.90		Stipend		



## Westbrook School Department

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: 3-SOFTBALL ASSISTANT/JV	\$3,267.90		Stipend		
	Description: 3-SOFTBALL VARSITY HEAD	\$5,083.39		Stipend		
	Description: 3-TENNIS BOYS HEAD	\$3,267.90		Stipend		
	Description: 3-TENNIS GIRLS HEAD	\$3,267.90		Stipend		
	Description: Pre/Post Season Management (3 Seasons)	\$12,000.00				
	Description: WEIGHT TRAINING ADVISOR SESSION 1	\$765.00				
	Description: WEIGHT TRAINING ADVISOR SESSION 2	\$765.00				
	<b>Column Total:</b>	<b>\$210,875.04</b>				
1000.9600.1230.52200.300.000000	ALL BENEFITS - STIPENDS	\$0.00	\$3,407.73	\$0.00	(100.00)	(\$3,407.73)
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ALL BENEFITS - STIPENDS	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.9600.1230.52240.300.000000	MEDICARER/SOCSECECER	\$0.00	\$0.00	\$5,234.35	0.00	\$5,234.35
	<b>Column:</b> [FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend/Coach Benefits	\$334.29		Stipend- Cheeri		
	Description: Stipend/Coach Benefits	\$2,184.81		Stipend- Coach/		
	Description: Stipend/Coach Benefits	\$236.15		Stipend- Event		
	Description: Stipend/Coach Benefits	\$305.22		Stipend- Footba		
	Description: Stipend/Coach Benefits	\$555.52		Stipend- Girls		
	Description: Stipend/Coach Benefits	\$361.05		Stipend- JV Bas		
	Description: Stipend/Coach Benefits	\$444.43		Stipend- Swimmi		
	Description: Stipend/Coach Benefits	\$707.58		Stipend- Track		
	Description: Stipend/Coach Benefits	\$105.30		Stipend- Varsit		
	<b>Column Total:</b>	<b>\$5,234.35</b>				

## Westbrook School Department

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1230.52340.300.000000	MSRSRETER	\$9,024.61	\$9,024.61	\$2,862.95	(68.28)	(\$6,161.66)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend/Coach Benefits	\$89.28		Stipend- Cheeri		
	Description: Stipend/Coach Benefits	\$1,671.41		Stipend- Coach/		
	Description: Stipend/Coach Benefits	\$193.36		Stipend- Event		
	Description: Stipend/Coach Benefits	\$211.04		Stipend- JV Bas		
	Description: Stipend/Coach Benefits	\$373.26		Stipend- Track		
	Description: Stipend/Coach Benefits	\$324.60		Stipend- Varsit		
	<b>Column Total:</b>	<b>\$2,862.95</b>				
1000.9600.1230.52700.300.000000	WORKERS Comp	\$0.00	\$1,057.57	\$0.00	(100.00)	(\$1,057.57)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WORKERS Comp	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.9600.1230.52740.300.000000	ALL BENEFITS - ADMIN	\$0.00	\$0.00	\$539.54	0.00	\$539.54
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend/Coach Benefits	\$21.58		Stipend- Cheeri		
	Description: Stipend/Coach Benefits	\$254.53		Stipend- Coach/		
	Description: Stipend/Coach Benefits	\$30.45		Stipend- Event		
	Description: Stipend/Coach Benefits	\$47.90		Stipend- Footba		
	Description: Stipend/Coach Benefits	\$32.69		Stipend- Girls		
	Description: Stipend/Coach Benefits	\$21.30		Stipend- JV Bas		
	Description: Stipend/Coach Benefits	\$26.12		Stipend- Swimmi		
	Description: Stipend/Coach Benefits	\$72.27		Stipend- Track		
	Description: Stipend/Coach Benefits	\$32.70		Stipend- Varsit		
	<b>Column Total:</b>	<b>\$539.54</b>				

## Westbrook School Department

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Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 4/1/2023

To Date: 4/30/2023

Definition: FY24 School Budget

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1230.54390.300.000000	MAINT & EQUIP REPAIRS	\$7,250.00	\$8,250.00	\$8,250.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equipment Repair/helmet/shoulder reconditioning	\$7,500.00				
	Description: Misc repairs/hoopsgoals/scoreboards	\$750.00				
	<b>Column Total:</b>	<b>\$8,250.00</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1230.55000.300.000000	CONTRACTED SERVICES	\$107,029.00	\$111,650.00	\$102,950.00	(7.79)	(\$8,700.00)

Column: [FY-24ProposedBudget]	Budget
Description: 1-Cross Country Boys/Girls Officials	\$1,000.00
Description: 1-Field Hockey Officials	\$3,400.00
Description: 1-Football Officials	\$7,000.00
Description: 1-Soccer Boys Officials	\$4,000.00
Description: 1-Soccer Girls Officials	\$3,400.00
Description: 1-Volleyball Officials	\$3,400.00
Description: 2-Basketball Boys Officials	\$7,000.00
Description: 2-Basketball Girls Officials	\$6,500.00
Description: 2-Cheering Competition Choreography	\$2,500.00
Description: 2-Swimming Boys/Girls Officials	\$3,400.00
Description: 2-Unified Basketball Officials	\$500.00
Description: 3-Baseball Officials	\$3,400.00
Description: 3-Lacrosse Boys Officials	\$2,500.00
Description: 3-Lacrosse Girls Officials	\$2,500.00
Description: 3-Outdoor Track Boys Officials	\$1,200.00
Description: 3-Outdoor Track Girls Officials	\$1,200.00
Description: 3-Softball Officials	\$2,800.00
Description: Athletic Trainer	\$35,000.00
Description: Indoor Tennis Use Rental	\$750.00
Description: Porta-Potty Rental Spring/Fall	\$1,500.00
Description: Security - Sports & Activities	\$10,000.00
<b>Column Total:</b>	<b>\$102,950.00</b>

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1230.55200.300.000000	Insurance Athletics	\$8,854.00	\$12,267.13	\$13,064.80	6.50	\$797.67
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Athletics Insurance (FY23 Actual)	\$13,064.80				
	<b>Column Total:</b>	<b>\$13,064.80</b>				
1000.9600.1230.55320.300.000000	TELEPHONE	\$744.00	\$744.00	\$744.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone WHS	\$744.00				
	<b>Column Total:</b>	<b>\$744.00</b>				
1000.9600.1230.55800.300.000000	CONFERENCES & TRAVEL	\$5,700.00	\$5,700.00	\$5,700.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Conference & Travel for AD per Contract	\$4,800.00				
	Description: Conference & Travel for coaches/advisors	\$900.00				
	<b>Column Total:</b>	<b>\$5,700.00</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.9600.1230.56100.300.000000	GENERAL SUPPLIES	\$35,007.00	\$35,897.00	\$39,390.00	9.73	\$3,493.00
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**Column:** [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
1-Cheering Supplies	\$500.00		
1-Field Hockey Supplies	\$1,300.00		
1-Football Supplies	\$4,750.00		
1-Golf Supplies	\$1,200.00		
1-Soccer Boys Supplies	\$800.00		
1-Soccer Girls Supplies	\$800.00		
1-Volleyball Supplies	\$2,500.00		
2-Basketball Boys Supplies	\$1,000.00		
2-Basketball Girls Supplies	\$1,000.00		
2-Basketball Unified Supplies	\$1,000.00		
2-Indoor Track Boys Supplies	\$700.00		
2-Indoor Track Girls Supplies	\$700.00		
2-Swimming Supplies	\$740.00		
2-Wrestling Supplies	\$700.00		
3-Baseball Supplies	\$1,300.00		
3-Lacrosse Boys Supplies	\$1,100.00		
3-Lacrosse Girls Supplies	\$1,100.00		
3-Outdoor Track Boys Supplies	\$700.00		
3-Outdoor Track Girls Supplies	\$700.00		
3-Softball Supplies	\$1,300.00		
3-Tennis Boys Supplies	\$750.00		
3-Tennis Girls Supplies	\$750.00		
Activities Supplies	\$2,500.00		
Awards	\$2,500.00		
Laundry Detergent	\$300.00		

## Westbrook School Department

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 Definition:    FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Letters and Certificates	\$1,000.00				
	Description: Medical Supplies	\$4,000.00				
	Description: Mouthguards	\$300.00				
	Description: NHS Supplies	\$2,000.00				
	Description: Office Supplies	\$300.00				
	Description: Pins	\$600.00				
	Description: Rule Books	\$500.00				
	<b>Column Total:</b>	<b>\$39,390.00</b>				
1000.9600.1230.57390.300.000000	Athletic Equipment HS	\$45,250.00	\$32,250.00	\$37,750.00	17.05	\$5,500.00
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Athletic Mgmt Software	\$6,500.00				
	Description: HUDL	\$8,000.00				
	Description: Safety Equipment (all sports)	\$5,000.00				
	Description: Timer	\$750.00				
	Description: Uniforms - Basketball - Boys	\$3,500.00				
	Description: Uniforms - Basketball - Girls	\$3,500.00				
	Description: Uniforms - Fall Cheer	\$2,500.00				
	Description: Uniforms - Unified Basketball	\$1,000.00				
	Description: Uniforms - Volleyball	\$4,000.00				
	Description: Volleyball Equipment	\$1,000.00				
	Description: Yearly Golf Uniforms	\$500.00				
	Description: Yearly Swimming Uniforms	\$1,500.00				
	<b>Column Total:</b>	<b>\$37,750.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.1230.58100.300.000000	DUES & FEES	\$18,225.00	\$18,225.00	\$20,425.00	12.07	\$2,200.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Academic Competitions	\$2,500.00				
	Description: Concussion Testing Fees	\$600.00				
	Description: Cross Country Qualifier	\$50.00				
	Description: Drama Competitions	\$600.00				
	Description: Golf and Practice Range Membership	\$2,500.00				
	Description: Golf Fees	\$350.00				
	Description: Indoor Track Facility Use	\$700.00				
	Description: Maine Swim League	\$75.00				
	Description: MPA Institutional Dues	\$1,700.00				
	Description: Pi-Cone Math League	\$700.00				
	Description: Pre and Post Season Competitions	\$600.00				
	Description: SMAA League Assessments	\$9,000.00				
	Description: Swimming Southwestern Entry Fee	\$200.00				
	Description: Tennis Boys Qualifier	\$50.00				
	Description: Tennis Girls Qualifier	\$50.00				
	Description: Winter Cheering Competitions	\$750.00				
	<b>Column Total:</b>	<b>\$20,425.00</b>				
1000.9600.2700.58500.300.000000	TRANSPORTATION	\$29,363.00	\$29,363.00	\$29,363.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HS ATHLETICS & ACTIVITIES TRANSPORTATION	\$29,363.00				
	<b>Column Total:</b>	<b>\$29,363.00</b>				



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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.9600.2700.58501.300.000000	STATE COMPS.- ATHLETICS	\$5,000.00	\$5,000.00	\$5,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: STATE COMPETITIONS ATHLETICS/ACTIVITIES		\$5,000.00				
<b>Column Total:</b>		<b>\$5,000.00</b>				
Cost Center: SENIOR HIGH - 300		\$7,232,495.74	\$7,487,340.08	\$7,815,306.55	4.38	\$327,966.47

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2120.51010.390.000000	TEACHER/STUDENT SUPP	\$109,472.25	\$88,547.25	\$97,365.00	9.96	\$8,817.75
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morrill, Briana A	\$16,775.75	0.2500	Teacher- Litera		
	Description: Mullen, Patricia	\$19,153.25	0.2500	Teacher- Grade		
	Description: O'Toole, Rachel A	\$61,436.00	1.0000	Guidance Course		
	<b>Column Total:</b>	<b>\$97,365.00</b>				
1000.3000.2120.51230.390.000000	SUBSTITUTES SALARIES	\$5,850.00	\$5,850.00	\$35,470.00	506.32	\$29,620.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bench Sub WRVC	\$20,470.00				
	Description: WRVC Substitute Salaries (Based on FY23 Actuals)	\$15,000.00				
	<b>Column Total:</b>	<b>\$35,470.00</b>				
1000.3000.2120.52110.390.000000	GROUP HEALTH INSURANC	\$9,402.70	\$21,560.10	\$27,041.78	25.43	\$5,481.68
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morrill, Briana A	\$5,798.00		Teacher- Litera		
	Description: Mullen, Patricia	\$2,189.18		Teacher- Grade		
	Description: O'Toole, Rachel A	\$19,054.60		Guidance Course		
	<b>Column Total:</b>	<b>\$27,041.78</b>				
1000.3000.2120.52111.390.000000	DENTAL & LIFE INSURANCE	\$2,566.91	\$2,780.29	\$2,426.01	(12.74)	(\$354.28)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morrill, Briana A	\$543.19		Teacher- Litera		
	Description: O'Toole, Rachel A	\$1,619.40		Guidance Course		
	Description: Riordan, Julie A	\$263.42		Teacher- Grade		
	<b>Column Total:</b>	<b>\$2,426.01</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2120.52210.390.000000	MEDICARE/SOCIAL SECURITY	\$1,587.35	\$4,543.16	\$1,256.73	(72.34)	(\$3,286.43)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morrill, Briana A	\$227.34		Teacher- Litera		
	Description: Mullen, Patricia	\$190.66		Teacher- Grade		
	Description: O'Toole, Rachel A	\$838.73		Guidance Course		
	<b>Column Total:</b>	<b>\$1,256.73</b>				
1000.3000.2120.52310.390.000000	RETIREMENT - PROFESSIO	\$4,493.85	\$1,381.60	\$4,098.23	196.63	\$2,716.63
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morrill, Briana A	\$749.85		Teacher- Litera		
	Description: Mullen, Patricia	\$602.15		Teacher- Grade		
	Description: O'Toole, Rachel A	\$2,746.23		Guidance Course		
	<b>Column Total:</b>	<b>\$4,098.23</b>				
1000.3000.2120.52710.390.000000	WORKERS COMP	\$492.63	\$425.03	\$412.38	(2.98)	(\$12.65)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Morrill, Briana A	\$75.41		Teacher- Litera		
	Description: Mullen, Patricia	\$60.58		Teacher- Grade		
	Description: O'Toole, Rachel A	\$276.39		Guidance Course		
	<b>Column Total:</b>	<b>\$412.38</b>				
1000.3000.2130.51010.390.000000	SCHOOL NURSE	\$6,749.22	\$5,814.72	\$6,332.50	8.90	\$517.78
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$6,332.50	0.1000	Nurse		
	<b>Column Total:</b>	<b>\$6,332.50</b>				
1000.3000.2130.52110.390.000000	BENEFITS BCER	\$1,361.66	\$700.51	\$885.80	26.45	\$185.29
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$885.80		Nurse		
	<b>Column Total:</b>	<b>\$885.80</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2130.52111.390.000000	BENEFITS DISABILITY&DEN	\$112.69	\$58.85	\$111.87	90.09	\$53.02
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$111.87		Nurse		
<b>Column Total:</b>		<b>\$111.87</b>				
1000.3000.2130.52210.390.000000	BENEFITS MEDICARE	\$97.86	\$84.31	\$89.99	6.74	\$5.68
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$89.99		Nurse		
<b>Column Total:</b>		<b>\$89.99</b>				
1000.3000.2130.52310.390.000000	BENEFITS-MSRS	\$259.17	\$223.28	\$283.13	26.80	\$59.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$283.13		Nurse		
<b>Column Total:</b>		<b>\$283.13</b>				
1000.3000.2130.52710.390.000000	BENEFITS WC	\$0.00	\$27.91	\$28.58	2.40	\$0.67
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mazurak, Emily E	\$28.58		Nurse		
<b>Column Total:</b>		<b>\$28.58</b>				
1000.3000.2213.51500.390.000000	STIPENDS-VOC	\$3,396.00	\$3,652.65	\$1,842.65	(49.55)	(\$1,810.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$1,842.65		Stipend- Certif		
<b>Column Total:</b>		<b>\$1,842.65</b>				
1000.3000.2213.52300.390.000000	MSRSRETER	\$0.00	\$0.00	\$82.36	0.00	\$82.36
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$82.36		Stipend- Certif		
<b>Column Total:</b>		<b>\$82.36</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2213.52700.390.000000	Workers Comp	\$0.00	\$0.00	\$8.29	0.00	\$8.29
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend Certification Committee	\$8.29		Stipend- Certif		
	<b>Column Total:</b>	<b>\$8.29</b>				
1000.3000.2230.51040.390.000000	TECHNOLOGY DIRECTOR-5	\$21,976.70	\$25,998.00	\$31,819.28	22.39	\$5,821.28
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$11,850.28	0.1600	Network Adminis		
	Description: Stipend Department Head	\$2,827.00		Stipend- Depart		
	Description: Technology Director	\$17,142.00	0.1600	Technology Dire		
	<b>Column Total:</b>	<b>\$31,819.28</b>				
1000.3000.2230.51060.390.000000	TECHNOLOGY-OTHER PRO	\$3,729.88	\$3,880.56	\$3,958.18	2.00	\$77.62
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$3,166.54	0.0560	Data Specialist		
	Description: Petitt, Anita M	\$791.64	0.0140	Data Specialist		
	<b>Column Total:</b>	<b>\$3,958.18</b>				
1000.3000.2230.51180.390.000000	TECHNOLOGY-REGULAR EI	\$7,379.01	\$7,571.20	\$7,536.36	(0.46)	(\$34.84)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Phillips, Ethan C	\$7,536.36	0.1400	Technology Staf		
	<b>Column Total:</b>	<b>\$7,536.36</b>				
1000.3000.2230.52140.390.000000	GROUP HEALTH INSURANC	\$6,199.84	\$6,452.41	\$5,130.00	(20.49)	(\$1,322.41)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$2,565.00		Network Adminis		
	Description: Technology Director	\$2,565.00		Technology Dire		
	<b>Column Total:</b>	<b>\$5,130.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2230.52141.390.000000	DENTAL & LIFE INSURANCE	\$624.72	\$651.92	\$291.23	(55.33)	(\$360.69)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$291.23		Network Adminis		
<b>Column Total:</b>		<b>\$291.23</b>				
1000.3000.2230.52160.390.000000	GROUP HEALTH INSUR-PRO	\$1,342.64	\$1,397.34	\$1,397.40	0.00	\$0.06
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$1,397.40		Data Specialist		
<b>Column Total:</b>		<b>\$1,397.40</b>				
1000.3000.2230.52161.390.000000	DENTAL & LIFE INSUR-PRO	\$98.91	\$103.49	\$114.16	10.31	\$10.67
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$114.16		Data Specialist		
<b>Column Total:</b>		<b>\$114.16</b>				
1000.3000.2230.52180.390.000000	GROUP HEALTH INSURANC	\$1,191.46	\$2,244.37	\$1,263.00	(43.73)	(\$981.37)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Phillips, Ethan C	\$1,263.00		Technology Staf		
<b>Column Total:</b>		<b>\$1,263.00</b>				
1000.3000.2230.52181.390.000000	DENTAL & LIFE INSUR-REG	\$155.41	\$214.79	\$159.25	(25.86)	(\$55.54)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Phillips, Ethan C	\$159.25		Technology Staf		
<b>Column Total:</b>		<b>\$159.25</b>				
1000.3000.2230.52240.390.000000	SOCIAL SECURITY & MEDIC	\$1,681.22	\$1,988.84	\$925.02	(53.49)	(\$1,063.82)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$884.62		Network Adminis		
	Description: Stipend Department Head	\$40.40		Stipend- Depart		
<b>Column Total:</b>		<b>\$925.02</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2230.52260.390.000000	SOCIAL SECURITY/MEDICA	\$285.33	\$296.86	\$288.29	(2.89)	(\$8.57)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$227.72		Data Specialist		
	Description: Petitt, Anita M	\$60.57		Data Specialist		
	<b>Column Total:</b>	<b>\$288.29</b>				
1000.3000.2230.52280.390.000000	SOCIAL SECURITY/MEDICA	\$564.50	\$579.19	\$556.82	(3.86)	(\$22.37)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Phillips, Ethan C	\$556.82		Technology Staf		
	<b>Column Total:</b>	<b>\$556.82</b>				
1000.3000.2230.52340.390.000000	XICMA 401	\$1,910.84	\$2,280.01	\$431.80	(81.06)	(\$1,848.21)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$305.55		Network Adminis		
	Description: Stipend Department Head	\$126.25		Stipend- Depart		
	<b>Column Total:</b>	<b>\$431.80</b>				
1000.3000.2230.52380.390.000000	XICMA 401	\$745.28	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: XICMA 401	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.3000.2230.52740.390.000000	WORKERS COMPENSATION	\$98.89	\$124.79	\$66.05	(47.07)	(\$58.74)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$53.30		Network Adminis		
	Description: Stipend Department Head	\$12.75		Stipend- Depart		
	<b>Column Total:</b>	<b>\$66.05</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2230.52760.390.000000	WORKERS COMP- VOC SAL	\$16.78	\$18.63	\$17.94	(3.70)	(\$0.69)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$14.30		Data Specialist		
	Description: Petitt, Anita M	\$3.64		Data Specialist		
	<b>Column Total:</b>	<b>\$17.94</b>				
1000.3000.2230.52780.390.000000	WORKERS COMPENSATION	\$33.21	\$36.34	\$317.20	772.87	\$280.86
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Phillips, Ethan C	\$317.20		Technology Staf		
	<b>Column Total:</b>	<b>\$317.20</b>				
1000.3000.2230.54320.390.000000	TECHNOLOGY MAINTENAN	\$4,903.99	\$4,903.99	\$4,903.99	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GOVConnection Tech Maintenance	\$4,250.00				
	Description: Jatheon Service Contract	\$365.83				
	Description: Jestor Service Contract	\$288.16				
	<b>Column Total:</b>	<b>\$4,903.99</b>				
1000.3000.2230.57341.390.000000	TECHNOLOGY	\$11,047.00	\$11,047.00	\$10,112.00	(8.46)	(\$935.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Charter Communications	\$6,192.00				
	Description: Server License	\$1,250.00				
	Description: Switch/Infrastructure (5 yr.Lease)	\$2,670.00				
	<b>Column Total:</b>	<b>\$10,112.00</b>				
1000.3000.2400.51040.390.000000	WRVC-DIRECTOR & ASSIST	\$216,738.15	\$216,738.15	\$227,739.33	5.08	\$11,001.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fields, Todd L	\$121,143.69	1.0000	Director of WRV		
	Description: Noyes, Gloria L	\$106,595.64	1.0000	Assistant Direc		
	<b>Column Total:</b>	<b>\$227,739.33</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2400.51050.390.000000	ADMINISTRATORS	\$0.00	\$0.00	\$17,497.59	0.00	\$17,497.59
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Bruns, Darlene M		\$4,093.77		Stipend- Coach/		
Description: Burgess, Deborah E		\$7,200.00		Stipend- Instru		
Description: Dolloff, Brenda J		\$1,067.94		Stipend- Coach/		
Description: O'Toole, Rachel A		\$1,067.94		Stipend- Coach/		
Description: Stipend PLC Leader		\$3,000.00		Stipend- PLC		
Description: Welton, Ronald K		\$1,067.94		Stipend- Coach/		
<b>Column Total:</b>		<b>\$17,497.59</b>				
1000.3000.2400.51180.390.000000	W RVC-SECRETARY	\$56,064.12	\$58,077.88	\$59,536.12	2.51	\$1,458.24
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Eisenhart, Ann T		\$19,764.36	1.0000	Administrative		
Description: Sullivan, Koren M		\$39,771.76	1.0000	Administrative		
<b>Column Total:</b>		<b>\$59,536.12</b>				
1000.3000.2400.51500.390.000000	STIPENDS	\$18,617.32	\$18,647.32	\$0.00	(100.00)	(\$18,647.32)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: STIPENDS		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.3000.2400.52140.390.000000	GROUP HEALTH INSURANC	\$38,406.80	\$33,153.40	\$33,153.39	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Fields, Todd L		\$8,856.99		Director of WRV		
Description: Noyes, Gloria L		\$24,296.40		Assistant Direc		
<b>Column Total:</b>		<b>\$33,153.39</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2400.52141.390.000000	DENTAL & LIFE INSURANCE	\$4,292.84	\$4,027.00	\$4,435.62	10.15	\$408.62
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fields, Todd L	\$1,623.00		Director of WRV		
	Description: Noyes, Gloria L	\$2,812.62		Assistant Direc		
	<b>Column Total:</b>	<b>\$4,435.62</b>				
1000.3000.2400.52180.390.000000	GROUP HEALTH INSURANC	\$23,345.40	\$24,296.40	\$24,296.40	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sullivan, Koren M	\$24,296.40		Administrative		
	<b>Column Total:</b>	<b>\$24,296.40</b>				
1000.3000.2400.52181.390.000000	DENTAL & LIFE INSURANCE	\$1,424.00	\$1,930.36	\$2,001.26	3.67	\$70.90
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eisenhart, Ann T	\$33.00		Administrative		
	Description: Sullivan, Koren M	\$1,968.26		Administrative		
	<b>Column Total:</b>	<b>\$2,001.26</b>				
1000.3000.2400.52240.390.000000	SOCIAL SECURITY/MEDICA	\$3,142.70	\$3,142.70	\$3,397.43	8.11	\$254.73
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fields, Todd L	\$1,739.23		Director of WRV		
	Description: Fields, Todd L	\$83.00		Stipend- Longev		
	Description: Fields, Todd L	\$18.19		Stipend-Travel		
	Description: Noyes, Gloria L	\$1,527.17		Assistant Direc		
	Description: Noyes, Gloria L	\$29.84		Stipend-Travel		
	<b>Column Total:</b>	<b>\$3,397.43</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2400.52250.390.000000	ALL BENEFITS - ADMIN	\$0.00	\$0.00	\$659.21	0.00	\$659.21
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$57.19		Stipend- Coach/		
	Description: Burgess, Deborah E	\$550.80		Stipend- Instru		
	Description: O'Toole, Rachel A	\$14.89		Stipend- Coach/		
	Description: Stipend PLC Leader	\$21.03		Stipend- PLC		
	Description: Welton, Ronald K	\$15.30		Stipend- Coach/		
	<b>Column Total:</b>	<b>\$659.21</b>				
1000.3000.2400.52280.390.000000	SOCIAL SECURITY/MEDICA	\$4,288.90	\$4,442.96	\$5,680.74	27.86	\$1,237.78
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eisenhart, Ann T	\$2,891.61		Administrative		
	Description: Sullivan, Koren M	\$2,789.13		Administrative		
	<b>Column Total:</b>	<b>\$5,680.74</b>				
1000.3000.2400.52340.390.000000	RETIREMENT - MSRS	\$8,653.03	\$8,322.75	\$10,675.39	28.27	\$2,352.64
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fields, Todd L	\$5,415.13		Director of WRV		
	Description: Fields, Todd L	\$255.88		Stipend- Longev		
	Description: Fields, Todd L	\$56.31		Stipend-Travel		
	Description: Noyes, Gloria L	\$4,854.21		Assistant Direc		
	Description: Noyes, Gloria L	\$93.86		Stipend-Travel		
	<b>Column Total:</b>	<b>\$10,675.39</b>				

## Westbrook School Department

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Print accounts with zero balance   
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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2400.52350.390.000000	RETIREMENT - ADMIN	\$0.00	\$0.00	\$460.20	0.00	\$460.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Bruns, Darlene M		\$183.00		Stipend- Coach/		
Description: Dolloff, Brenda J		\$47.70		Stipend- Coach/		
Description: O'Toole, Rachel A		\$47.70		Stipend- Coach/		
Description: Stipend PLC Leader		\$134.10		Stipend- PLC		
Description: Welton, Ronald K		\$47.70		Stipend- Coach/		
<b>Column Total:</b>		<b>\$460.20</b>				
1000.3000.2400.52580.390.000000	TUITION REIMBURSEMENT	\$18,043.00	\$21,295.00	\$11,003.00	(48.33)	(\$10,292.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Tuition Reimbursement (FY22 Actual;)		\$11,003.00				
<b>Column Total:</b>		<b>\$11,003.00</b>				
1000.3000.2400.52740.390.000000	WORKERS COMOP/ADMIN	\$975.33	\$1,040.34	\$1,074.75	3.31	\$34.41
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Fields, Todd L		\$545.12		Director of WRV		
Description: Fields, Todd L		\$25.76		Stipend- Longev		
Description: Fields, Todd L		\$5.70		Stipend-Travel		
Description: Noyes, Gloria L		\$488.80		Assistant Direc		
Description: Noyes, Gloria L		\$9.37		Stipend-Travel		
<b>Column Total:</b>		<b>\$1,074.75</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2400.52750.390.000000	WC - Assist Admin	\$0.00	\$0.00	\$78.79	0.00	\$78.79
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$18.47		Stipend- Coach/		
	Description: Burgess, Deborah E	\$32.40		Stipend- Instru		
	Description: Dolloff, Brenda J	\$4.83		Stipend- Coach/		
	Description: O'Toole, Rachel A	\$4.80		Stipend- Coach/		
	Description: Stipend PLC Leader	\$13.50		Stipend- PLC		
	Description: Welton, Ronald K	\$4.79		Stipend- Coach/		
	<b>Column Total:</b>	<b>\$78.79</b>				
1000.3000.2400.52780.390.000000	WORKES COMP/REGULAR	\$252.29	\$278.78	\$349.03	25.20	\$70.25
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eisenhart, Ann T	\$170.13		Administrative		
	Description: Sullivan, Koren M	\$178.90		Administrative		
	<b>Column Total:</b>	<b>\$349.03</b>				
1000.3000.2400.53000.390.000000	PURCHASE PROF & TECH S	\$27,215.00	\$20,032.95	\$27,215.95	35.86	\$7,183.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Maintenance generator, boiler, plumbing, etc	\$27,215.95		None		
	<b>Column Total:</b>	<b>\$27,215.95</b>				
1000.3000.2400.53300.390.000000	TRAVEL & CONFERENCE	\$0.00	\$0.00	\$9,360.00	0.00	\$9,360.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Travel and Conference - Contractual	\$6,000.00				
	Description: Travel Ast Director - Contractual	\$2,100.00				
	Description: Travel Director - Contractual	\$1,260.00				
	<b>Column Total:</b>	<b>\$9,360.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2400.54000.390.000000	REPAIR EQUIPMENT	\$9,175.00	\$9,175.00	\$11,675.00	27.25	\$2,500.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Repairs for CDL, HEO, EMT, FF, Auto lifts	\$11,675.00				
	<b>Column Total:</b>	<b>\$11,675.00</b>				
1000.3000.2400.54440.390.000000	EQUIPMENT LEASES-COPIERS	\$3,550.00	\$3,550.00	\$0.00	(100.00)	(\$3,550.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: EQUIPMENT LEASES-COPIERS	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.3000.2400.55320.390.000000	TELEPHONE-VOC	\$2,814.34	\$2,814.34	\$2,814.34	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone WRVC	\$2,814.34				
	<b>Column Total:</b>	<b>\$2,814.34</b>				
1000.3000.2400.55321.390.000000	POSTAGE	\$1,000.00	\$500.00	\$500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: POSTAGE	\$500.00				
	<b>Column Total:</b>	<b>\$500.00</b>				
1000.3000.2400.55800.390.000000	TRAVEL & CONFERENCE	\$19,739.57	\$19,375.57	\$10,000.00	(48.39)	(\$9,375.57)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Staff Travel and Conference	\$10,000.00				
	<b>Column Total:</b>	<b>\$10,000.00</b>				
1000.3000.2400.56100.390.000000	GENERAL SUPPLIES	\$5,960.00	\$6,010.00	\$6,250.40	4.00	\$240.40
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies for awards night, office, general items	\$6,250.40				
	<b>Column Total:</b>	<b>\$6,250.40</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2600.53402.390.000000	Snow Plowing	\$14,000.00	\$14,000.00	\$14,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Snow Plowing WRVC	\$14,000.00				
	<b>Column Total:</b>	<b>\$14,000.00</b>				
1000.3000.2610.51180.390.000000	CUSTODIAN	\$83,512.00	\$95,132.84	\$89,356.80	(6.07)	(\$5,776.04)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cowsert, Dylan A	\$43,763.20	1.0000	Custodian- Lead		
	Description: Macomber, Carl W	\$45,593.60	1.0000	Custodian- Lead		
	<b>Column Total:</b>	<b>\$89,356.80</b>				
1000.3000.2610.52180.390.000000	GROUP HEALTH INSURANC	\$17,020.80	\$21,032.86	\$18,421.39	(12.42)	(\$2,611.47)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cowsert, Dylan A	\$9,564.40		Custodian- Lead		
	Description: Macomber, Carl W	\$8,856.99		Custodian- Lead		
	<b>Column Total:</b>	<b>\$18,421.39</b>				
1000.3000.2610.52181.390.000000	DENTAL INSURANCE & LIFE	\$1,557.40	\$1,976.51	\$1,697.56	(14.11)	(\$278.95)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cowsert, Dylan A	\$941.76		Custodian- Lead		
	Description: Macomber, Carl W	\$755.80		Custodian- Lead		
	<b>Column Total:</b>	<b>\$1,697.56</b>				
1000.3000.2610.52280.390.000000	SOCIAL SECURITY/MEDICA	\$6,388.67	\$7,277.66	\$6,643.72	(8.71)	(\$633.94)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cowsert, Dylan A	\$3,248.22		Custodian- Lead		
	Description: Macomber, Carl W	\$3,395.50		Custodian- Lead		
	<b>Column Total:</b>	<b>\$6,643.72</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2610.52380.390.000000	RETIREMENT - ICMA	\$4,289.83	\$5,044.33	\$9,114.56	80.69	\$4,070.23
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cowsert, Dylan A	\$4,463.94		Custodian- Lead		
	Description: Macomber, Carl W	\$4,650.62		Custodian- Lead		
	<b>Column Total:</b>	<b>\$9,114.56</b>				
1000.3000.2610.52780.390.000000	WORKERS COMP	\$3,423.99	\$4,480.76	\$3,761.94	(16.04)	(\$718.82)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cowsert, Dylan A	\$1,842.36		Custodian- Lead		
	Description: Macomber, Carl W	\$1,919.58		Custodian- Lead		
	<b>Column Total:</b>	<b>\$3,761.94</b>				
1000.3000.2610.53401.390.000000	PORTLAND WATER/VOC	\$18,568.38	\$18,568.38	\$19,036.21	2.52	\$467.83
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Water/Sewer	\$19,036.21				
	<b>Column Total:</b>	<b>\$19,036.21</b>				
1000.3000.2610.54200.390.000000	WASTE REMOVAL/VOC	\$4,685.68	\$5,000.68	\$4,563.92	(8.73)	(\$436.76)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Waste Removal WRVC (FY22 Actual)	\$4,563.92				
	<b>Column Total:</b>	<b>\$4,563.92</b>				
1000.3000.2610.54300.390.000000	MAINTENANCE OF BUILDING	\$11,408.50	\$12,608.50	\$12,408.76	(1.58)	(\$199.74)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Upkeep of a 23 year old facility	\$12,408.76				
	<b>Column Total:</b>	<b>\$12,408.76</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2610.55210.390.000000	INSURANCE PROPERTY & L	\$51,042.42	\$51,042.42	\$50,739.00	(0.59)	(\$303.42)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Insurance P and L (FY23 Actual)	\$50,739.00				
	<b>Column Total:</b>	<b>\$50,739.00</b>				
1000.3000.2610.56100.390.000000	GENERAL SUPPLIES-MAINT	\$9,000.00	\$9,000.00	\$9,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: GENERAL SUPPLIES-MAINT	\$9,000.00				
	<b>Column Total:</b>	<b>\$9,000.00</b>				
1000.3000.2610.56220.390.000000	ELECTRICITY	\$61,373.77	\$64,441.65	\$67,663.74	5.00	\$3,222.09
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Electricity 5% FY24	\$67,663.74				
	<b>Column Total:</b>	<b>\$67,663.74</b>				
1000.3000.2610.56240.390.000000	NATURAL GAS	\$53,872.31	\$56,565.60	\$59,393.88	5.00	\$2,828.28
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Natural Gas 5% increase FY24	\$59,393.88				
	<b>Column Total:</b>	<b>\$59,393.88</b>				
1000.3000.2620.51180.390.000000	WRVC Facilities Director	\$10,219.85	\$12,030.34	\$13,137.95	9.21	\$1,107.61
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Krupski, Brandon D	\$13,137.95	0.1700	Director of Fac		
	<b>Column Total:</b>	<b>\$13,137.95</b>				
1000.3000.2620.52180.390.000000	HEALTH INSURANCE	\$2,618.61	\$2,725.30	\$2,725.40	0.00	\$0.10
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Krupski, Brandon D	\$2,725.40		Director of Fac		
	<b>Column Total:</b>	<b>\$2,725.40</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2620.52181.390.000000	DENTAL & LIFE INSURANCE	\$266.66	\$278.96	\$304.73	9.24	\$25.77
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Krupski, Brandon D	\$304.73		Director of Fac		
<b>Column Total:</b>		<b>\$304.73</b>				
1000.3000.2620.52280.390.000000	SS/M	\$781.82	\$920.32	\$981.95	6.70	\$61.63
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Krupski, Brandon D	\$981.95		Director of Fac		
<b>Column Total:</b>		<b>\$981.95</b>				
1000.3000.2620.52780.390.000000	WC	\$45.99	\$57.75	\$59.02	2.20	\$1.27
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Krupski, Brandon D	\$59.02		Director of Fac		
<b>Column Total:</b>		<b>\$59.02</b>				
1000.3000.2620.53400.390.000000	Contracted Services Vocation	\$24,854.55	\$24,854.55	\$24,854.55	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contracted Services Vocational	\$24,854.55				
<b>Column Total:</b>		<b>\$24,854.55</b>				
1000.3000.2621.54395.390.000000	Cleaning & Paper Supplies	\$9,065.00	\$9,065.00	\$9,000.00	(0.72)	(\$65.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cleaning & Paper Supplies	\$9,000.00				
<b>Column Total:</b>		<b>\$9,000.00</b>				
1000.3000.2630.53404.390.000000	FIRE/SECURITY-TESTING	\$2,864.00	\$2,950.40	\$2,950.40	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FIRE/SECURITY-TESTING	\$2,950.40				
<b>Column Total:</b>		<b>\$2,950.40</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3000.2640.54300.390.000000	COPIER MAINTENANCE	\$3,100.00	\$3,100.00	\$3,100.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Copier Maintenance WRVC		\$3,100.00				
<b>Column Total:</b>		<b>\$3,100.00</b>				
1000.3046.1000.51010.390.000000	WRVC-TEACHER-CARPENT	\$71,448.00	\$74,687.00	\$76,800.00	2.83	\$2,113.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nygren, J Kirk		\$76,800.00	1.0000	Teacher- Buildi		
<b>Column Total:</b>		<b>\$76,800.00</b>				
1000.3046.1000.52110.390.000000	GROUP HEALTH INSURANC	\$22,549.40	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nygren, J Kirk		\$23,192.00		Teacher- Buildi		
<b>Column Total:</b>		<b>\$23,192.00</b>				
1000.3046.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$2,031.20	\$2,122.20	\$2,289.56	7.89	\$167.36
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nygren, J Kirk		\$2,289.56		Teacher- Buildi		
<b>Column Total:</b>		<b>\$2,289.56</b>				
1000.3046.1000.52210.390.000000	SOCIAL SECURITY/MEDICAR	\$1,036.00	\$1,082.96	\$1,049.79	(3.06)	(\$33.17)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nygren, J Kirk		\$1,049.79		Teacher- Buildi		
<b>Column Total:</b>		<b>\$1,049.79</b>				
1000.3046.1000.52310.390.000000	RETIREMENT - MSRS	\$2,972.24	\$2,867.98	\$3,433.02	19.70	\$565.04
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nygren, J Kirk		\$3,433.02		Teacher- Buildi		
<b>Column Total:</b>		<b>\$3,433.02</b>				

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 Exclude inactive accounts with zero balance  
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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3046.1000.52710.390.000000	WORKERS COMP	\$321.52	\$358.50	\$345.55	(3.61)	(\$12.95)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nygren, J Kirk	\$345.55		Teacher- Buildi		
<b>Column Total:</b>		<b>\$345.55</b>				
1000.3046.1000.53200.390.000000	TESTING	\$1,277.00	\$925.00	\$739.37	(20.07)	(\$185.63)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: OSHA 10 & OSHA 30	\$739.37				
	Description: TESTING	\$0.00				
<b>Column Total:</b>		<b>\$739.37</b>				
1000.3046.1000.54300.390.000000	Repair and Maintenance	\$4,016.05	\$4,257.32	\$4,554.99	6.99	\$297.67
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Service of Lull, Trailer, F450 & equipment	\$4,554.99				
<b>Column Total:</b>		<b>\$4,554.99</b>				
1000.3046.1000.56100.390.000000	GENERAL SUPPLIES	\$1,596.13	\$2,013.39	\$2,836.09	40.86	\$822.70
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies for BT	\$2,836.09				
<b>Column Total:</b>		<b>\$2,836.09</b>				
1000.3046.1000.56260.390.000000	FUEL	\$227.65	\$227.65	\$297.65	30.75	\$70.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fuel - Building Trades	\$297.65				
<b>Column Total:</b>		<b>\$297.65</b>				
1000.3046.1000.56400.390.000000	BOOKS & PERIODICALS	\$79.90	\$193.95	\$874.85	351.07	\$680.90
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 16 online text books, and 3 magazines	\$874.85				
<b>Column Total:</b>		<b>\$874.85</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3046.1000.56500.390.000000	SOFTWARE	\$149.95	\$149.95	\$640.00	326.81	\$490.05
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: On line Text Book (640	\$640.00				
	<b>Column Total:</b>	<b>\$640.00</b>				
1000.3046.1000.58100.390.000000	Building Trades - Dues and Fe	\$0.00	\$0.00	\$99.00	0.00	\$99.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Maine Indoor Air Quality	\$99.00				
	<b>Column Total:</b>	<b>\$99.00</b>				
1000.3047.1000.51010.390.000000	WRVC-TEACHER-ELECTRIC	\$72,840.00	\$76,128.00	\$59,548.00	(21.78)	(\$16,580.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Callow, Michael E	\$59,548.00	1.0000	Teacher- Electr		
	<b>Column Total:</b>	<b>\$59,548.00</b>				
1000.3047.1000.52110.390.000000	ALL BENEFITS - PROFESSI	\$0.00	\$0.00	\$23,192.00	0.00	\$23,192.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Callow, Michael E	\$23,192.00		Teacher- Electr		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.3047.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$2,038.40	\$1,632.40	\$2,203.75	35.00	\$571.35
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Callow, Michael E	\$2,203.75		Teacher- Electr		
	<b>Column Total:</b>	<b>\$2,203.75</b>				
1000.3047.1000.52210.390.000000	SOCIAL SECURITY/MEDICA	\$1,056.18	\$1,103.86	\$799.46	(27.58)	(\$304.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Callow, Michael E	\$799.46		Teacher- Electr		
	<b>Column Total:</b>	<b>\$799.46</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3047.1000.52310.390.000000	RETIREMENT-MSRS	\$3,030.14	\$2,923.32	\$2,661.86	(8.94)	(\$261.46)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Callow, Michael E	\$2,661.86		Teacher- Electr		
	<b>Column Total:</b>	<b>\$2,661.86</b>				
1000.3047.1000.52710.390.000000	WORKERS COMP	\$327.78	\$365.41	\$268.05	(26.64)	(\$97.36)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Callow, Michael E	\$268.05		Teacher- Electr		
	<b>Column Total:</b>	<b>\$268.05</b>				
1000.3047.1000.53200.390.000000	TESTING	\$1,500.00	\$3,090.00	\$720.00	(76.70)	(\$2,370.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: OSHA 10	\$720.00				
	Description: TESTING	\$0.00				
	<b>Column Total:</b>	<b>\$720.00</b>				
1000.3047.1000.54300.390.000000	Repair and Maintenance	\$3,655.00	\$1,805.00	\$2,500.00	38.50	\$695.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bucket Truck Repair.Maintenance	\$2,500.00				
	<b>Column Total:</b>	<b>\$2,500.00</b>				
1000.3047.1000.56100.390.000000	GENERAL SUPPLIES	\$4,764.88	\$9,583.58	\$9,583.58	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Electricity supplies	\$9,583.58				
	<b>Column Total:</b>	<b>\$9,583.58</b>				
1000.3047.1000.56260.390.000000	FUEL	\$1,254.00	\$1,254.00	\$1,254.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gas & Diesel	\$1,254.00				
	<b>Column Total:</b>	<b>\$1,254.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3047.1000.56400.390.000000	BOOKS & PERIODICALS	\$742.00	\$4,400.00	\$4,650.00	5.68	\$250.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 2023 Code books	\$3,300.00				
	Description: Online Text book	\$1,350.00				
	<b>Column Total:</b>	<b>\$4,650.00</b>				
1000.3047.1000.58100.390.000000	Electricity - Dues and Fees W	\$0.00	\$0.00	\$300.00	0.00	\$300.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Master Electrician License, 15 hour code update	\$300.00				
	<b>Column Total:</b>	<b>\$300.00</b>				
1000.3052.1000.51010.390.000000	HEAVY EQUIPMENT OPERA	\$40,937.00	\$48,881.00	\$63,325.00	29.55	\$14,444.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Henry, Kevin D	\$63,325.00	1.0000	Teacher- Heavy		
	<b>Column Total:</b>	<b>\$63,325.00</b>				
1000.3052.1000.52110.390.000000	HEALTH INSURANCE	\$18,526.60	\$19,054.60	\$0.00	(100.00)	(\$19,054.60)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HEALTH INSURANCE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.3052.1000.52111.390.000000	DENTAL & LIFE INSURANCE	\$1,353.48	\$1,413.40	\$551.88	(60.95)	(\$861.52)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Henry, Kevin D	\$551.88		Teacher- Heavy		
	<b>Column Total:</b>	<b>\$551.88</b>				
1000.3052.1000.52210.390.000000	SOCIAL SECURITY & MEDIC	\$593.59	\$708.77	\$918.30	29.56	\$209.53
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Henry, Kevin D	\$918.30		Teacher- Heavy		
	<b>Column Total:</b>	<b>\$918.30</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3052.1000.52310.390.000000	RETIREMENT - PROFESSIONAL	\$1,702.98	\$1,877.03	\$0.00	(100.00)	(\$1,877.03)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RETIREMENT - PROFESSIONAL	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.3052.1000.52710.390.000000	WORKERS COMP	\$184.22	\$234.63	\$284.96	21.45	\$50.33
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Henry, Kevin D	\$284.96		Teacher- Heavy		
<b>Column Total:</b>		<b>\$284.96</b>				
1000.3052.1000.53200.390.000000	TESTING	\$1,958.00	\$742.00	\$560.00	(24.53)	(\$182.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Osha 10	\$560.00				
<b>Column Total:</b>		<b>\$560.00</b>				
1000.3052.1000.54300.390.000000	Repair and Maintenance	\$7,590.00	\$8,075.00	\$21,607.18	167.58	\$13,532.18
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Repair Case 160, 270,580, 650, Cat 303, trailer	\$19,222.18				
	Description: Update 3 existing simulators	\$2,385.00				
<b>Column Total:</b>		<b>\$21,607.18</b>				
1000.3052.1000.56100.390.000000	GENERAL SUPPLIES	\$1,694.81	\$2,050.00	\$3,345.98	63.22	\$1,295.98
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General classroom supplies and shop supplies	\$2,600.00				
	Description: Topcon Rotary Level w/grade rod (RL-H5C)	\$745.98				
<b>Column Total:</b>		<b>\$3,345.98</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3052.1000.56260.390.000000	FUEL	\$2,630.50	\$2,630.50	\$2,893.55	10.00	\$263.05
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gas and Diesel	\$2,893.55				
	<b>Column Total:</b>	<b>\$2,893.55</b>				
1000.3052.1000.56400.390.000000	BOOKS & PERIODICALS	\$0.00	\$0.00	\$1,461.00	0.00	\$1,461.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Heavy Equipment 2	\$1,461.00				
	<b>Column Total:</b>	<b>\$1,461.00</b>				
1000.3077.1000.51010.390.000000	WRVC-TEACHER- DIGITAL	\$1,239.70	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: WRVC-TEACHER- DIGITAL ARTS	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.3077.1000.53200.390.000000	TESTING	\$0.00	\$0.00	\$4,081.00	0.00	\$4,081.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Testing APCS, APJava, Unity C#, CISCO Python	\$4,081.00				
	<b>Column Total:</b>	<b>\$4,081.00</b>				
1000.3077.1000.54300.390.000000	Repair and Maintenance	\$0.00	\$0.00	\$2,149.00	0.00	\$2,149.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier & Printer maintenance	\$2,149.00				
	<b>Column Total:</b>	<b>\$2,149.00</b>				
1000.3077.1000.56100.390.000000	GENERAL SUPPLIES	\$0.00	\$0.00	\$1,998.67	0.00	\$1,998.67
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: #d printing, laser cutter, Edison Fix Kits Micro C	\$1,998.67				
	Description: GENERAL SUPPLIES	\$0.00				
	<b>Column Total:</b>	<b>\$1,998.67</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3077.1000.56500.390.000000	Digital Arts - Software WRVC	\$0.00	\$6,999.00	\$2,699.00	(61.44)	(\$4,300.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Adobe Creative Cloud	\$2,500.00				
	Description: Floelab.io	\$199.00				
	<b>Column Total:</b>	<b>\$2,699.00</b>				
1000.3103.1000.51010.390.000000	WRVC-TEACHER-ADMIN AS	\$78,490.00	\$81,977.00	\$84,273.00	2.80	\$2,296.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dolloff, Brenda J	\$84,273.00	1.0000	Teacher- Busine		
	<b>Column Total:</b>	<b>\$84,273.00</b>				
1000.3103.1000.52110.390.000000	GROUP HEALTH INSURANC	\$18,526.60	\$19,054.60	\$19,054.60	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dolloff, Brenda J	\$19,054.60		Teacher- Busine		
	<b>Column Total:</b>	<b>\$19,054.60</b>				
1000.3103.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$1,582.92	\$1,664.60	\$1,824.84	9.63	\$160.24
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dolloff, Brenda J	\$1,824.84		Teacher- Busine		
	<b>Column Total:</b>	<b>\$1,824.84</b>				
1000.3103.1000.52310.390.000000	RETIREMENT-MSRS	\$3,265.18	\$3,147.92	\$3,767.00	19.67	\$619.08
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dolloff, Brenda J	\$3,767.00		Teacher- Busine		
	<b>Column Total:</b>	<b>\$3,767.00</b>				
1000.3103.1000.52710.390.000000	WORKER COMP/TEACHERS	\$353.21	\$393.49	\$379.32	(3.60)	(\$14.17)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dolloff, Brenda J	\$379.32		Teacher- Busine		
	<b>Column Total:</b>	<b>\$379.32</b>				

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1000.3103.1000.53200.390.000000	TESTING	\$5,517.85	\$6,349.90	\$7,234.00	13.92	\$884.10
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: exams MOS, Intuit, ESB, CSB,Intuit		\$7,234.00				
<b>Column Total:</b>		<b>\$7,234.00</b>				
1000.3103.1000.54300.390.000000	Repair and Maintenance	\$0.00	\$1,520.00	\$1,085.00	(28.62)	(\$435.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Laptops, desks, printers		\$1,085.00				
<b>Column Total:</b>		<b>\$1,085.00</b>				
1000.3103.1000.56100.390.000000	GENERAL SUPPLIES	\$1,240.58	\$645.88	\$1,827.00	182.87	\$1,181.12
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Various classroom supplies		\$1,827.00				
<b>Column Total:</b>		<b>\$1,827.00</b>				
1000.3103.1000.56260.390.000000	FUEL	\$308.00	\$308.00	\$320.00	3.90	\$12.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Travel/Field Trips		\$320.00				
<b>Column Total:</b>		<b>\$320.00</b>				
1000.3103.1000.56400.390.000000	BOOKS & PERIODICALS	\$166.99	\$127.00	\$1,703.70	1,241.50	\$1,576.70
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contemp Manage, Working papers		\$1,703.70				
<b>Column Total:</b>		<b>\$1,703.70</b>				
1000.3103.1000.56500.390.000000	SOFTWARE	\$9,995.00	\$9,228.00	\$10,785.00	16.87	\$1,557.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Software licenses		\$10,785.00				
<b>Column Total:</b>		<b>\$10,785.00</b>				

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1000.3103.1000.58100.390.000000	DUES & FEES	\$1,000.00	\$1,000.00	\$170.00	(83.00)	(\$830.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: NBEA & ACTE	\$170.00				
	<b>Column Total:</b>	<b>\$170.00</b>				
1000.3231.1000.51010.390.000000	WRVC TEACH MEDICAL OC	\$106,565.00	\$121,720.00	\$132,299.00	8.69	\$10,579.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lewis, Kristina M	\$1,880.00		Retro Pay Neg 9		
	Description: Lewis, Kristina M	\$70,880.00	1.0000	Teacher- Medica		
	Description: Sherburne, Noel T	\$1,880.00		Retro Pay Neg 9		
	Description: Sherburne, Noel T	\$57,659.00	1.0000	Teacher- Medica		
	<b>Column Total:</b>	<b>\$132,299.00</b>				
1000.3231.1000.52110.390.000000	GROUP HEALTH INSURANC	\$37,610.80	\$38,688.80	\$38,688.80	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lewis, Kristina M	\$15,496.80		Teacher- Medica		
	Description: Sherburne, Noel T	\$23,192.00		Teacher- Medica		
	<b>Column Total:</b>	<b>\$38,688.80</b>				
1000.3231.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$2,810.20	\$2,940.00	\$3,708.18	26.13	\$768.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lewis, Kristina M	\$1,636.82		Teacher- Medica		
	Description: Sherburne, Noel T	\$2,071.36		Teacher- Medica		
	<b>Column Total:</b>	<b>\$3,708.18</b>				
1000.3231.1000.52210.390.000000	SOCIAL SECURITY/MEDICA	\$1,545.20	\$1,764.94	\$1,766.12	0.07	\$1.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lewis, Kristina M	\$994.18		Teacher- Medica		
	Description: Sherburne, Noel T	\$771.94		Teacher- Medica		
	<b>Column Total:</b>	<b>\$1,766.12</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3231.1000.52310.390.000000	RETIREMENT -MSRS	\$4,283.06	\$4,674.05	\$5,745.74	22.93	\$1,071.69
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lewis, Kristina M	\$3,168.36		Teacher- Medica		
	Description: Sherburne, Noel T	\$2,577.38		Teacher- Medica		
	<b>Column Total:</b>	<b>\$5,745.74</b>				
1000.3231.1000.52710.390.000000	WORKERS COMP	\$479.55	\$584.25	\$578.49	(0.99)	(\$5.76)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lewis, Kristina M	\$319.01		Teacher- Medica		
	Description: Sherburne, Noel T	\$259.48		Teacher- Medica		
	<b>Column Total:</b>	<b>\$578.49</b>				
1000.3231.1000.53200.390.000000	TESTING	\$3,955.25	\$3,114.00	\$3,680.00	18.18	\$566.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Osha 10, CNA, CPR, First Aid	\$3,680.00				
	<b>Column Total:</b>	<b>\$3,680.00</b>				
1000.3231.1000.54300.390.000000	Repair and Maintenance	\$4,652.00	\$4,000.00	\$4,652.00	16.30	\$652.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: "Simulation Manikin" Annual Maintenance	\$4,652.00				
	<b>Column Total:</b>	<b>\$4,652.00</b>				
1000.3231.1000.56100.390.000000	GENERAL SUPPLIES	\$6,667.29	\$4,449.22	\$5,257.00	18.16	\$807.78
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Med Occ supplies	\$5,257.00				
	<b>Column Total:</b>	<b>\$5,257.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3231.1000.56400.390.000000	BOOKS & PERIODICALS	\$7,929.34	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: BOOKS & PERIODICALS	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.3231.1000.56500.390.000000	AUDIO VISUAL	\$0.00	\$5,633.39	\$3,233.39	(42.60)	(\$2,400.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: med Terminology, CNA skills, On line assess, study	\$3,233.39				
	<b>Column Total:</b>	<b>\$3,233.39</b>				
1000.3232.1000.51010.390.000000	WRVC-TEACHER - EMT	\$34,698.50	\$33,654.50	\$35,440.11	5.31	\$1,785.61
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$35,440.11	0.5000	Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$35,440.11</b>				
1000.3232.1000.52111.390.000000	DENTAL & LIFE INSURANCE	\$212.18	\$232.70	\$275.16	18.25	\$42.46
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$275.16		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$275.16</b>				
1000.3232.1000.52210.390.000000	SOCIAL SECURITY / MEDIC	\$432.66	\$487.99	\$513.78	5.28	\$25.79
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$513.78		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$513.78</b>				
1000.3232.1000.52310.390.000000	RETIREMENT - MSRS	\$1,145.80	\$1,292.33	\$1,584.18	22.58	\$291.85
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$1,584.18		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$1,584.18</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3232.1000.52710.390.000000	WORKERS COMP	\$134.27	\$161.54	\$159.62	(1.19)	(\$1.92)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$159.62		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$159.62</b>				
1000.3232.1000.53200.390.000000	TESTING	\$0.00	\$2,360.00	\$3,396.00	43.90	\$1,036.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PSE, CPR, Cognitive testing, 12 students	\$3,396.00				
	<b>Column Total:</b>	<b>\$3,396.00</b>				
1000.3232.1000.54300.390.000000	Repair and Maintenance	\$0.00	\$5,359.00	\$5,580.00	4.12	\$221.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ambulance, Stretcher, Stairchair Mannekin	\$5,580.00				
	<b>Column Total:</b>	<b>\$5,580.00</b>				
1000.3232.1000.56100.390.000000	GENERAL SUPPLIES	\$8,218.00	\$1,608.35	\$1,942.00	20.74	\$333.65
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies for EMT	\$1,942.00				
	<b>Column Total:</b>	<b>\$1,942.00</b>				
1000.3232.1000.56260.390.000000	FUEL	\$509.76	\$509.76	\$738.00	44.77	\$228.24
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fuel	\$738.00				
	<b>Column Total:</b>	<b>\$738.00</b>				
1000.3232.1000.56400.390.000000	BOOKS & PERIODICALS	\$0.00	\$4,200.00	\$1,800.00	(57.14)	(\$2,400.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 12 EMT Text books	\$1,800.00				
	<b>Column Total:</b>	<b>\$1,800.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3232.1000.56500.390.000000	EMT - Software - WRVC	\$0.00	\$0.00	\$2,400.00	0.00	\$2,400.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SMCC Online Text Book	\$2,400.00				
	<b>Column Total:</b>	<b>\$2,400.00</b>				
1000.3261.1000.51010.390.000000	WRVC-TEACHER-CULINARY	\$68,584.00	\$52,568.00	\$59,548.00	13.28	\$6,980.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ogden, Stephen W	\$59,548.00	1.0000	Teacher- Culina		
	<b>Column Total:</b>	<b>\$59,548.00</b>				
1000.3261.1000.52110.390.000000	GROUP HEALTH INSURANC	\$8,876.60	\$15,496.80	\$16,159.35	4.28	\$662.55
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ogden, Stephen W	\$16,159.35		Teacher- Culina		
	<b>Column Total:</b>	<b>\$16,159.35</b>				
1000.3261.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$1,531.40	\$1,973.16	\$2,123.50	7.62	\$150.34
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ogden, Stephen W	\$2,123.50		Teacher- Culina		
	<b>Column Total:</b>	<b>\$2,123.50</b>				
1000.3261.1000.52210.390.000000	SOCIAL SECURITY/MEDICA	\$994.47	\$4,021.46	\$818.86	(79.64)	(\$3,202.60)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ogden, Stephen W	\$818.86		Teacher- Culina		
	<b>Column Total:</b>	<b>\$818.86</b>				
1000.3261.1000.52310.390.000000	RETIREMENT-MSRS	\$2,853.09	\$0.00	\$2,661.86	0.00	\$2,661.86
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ogden, Stephen W	\$2,661.86		Teacher- Culina		
	<b>Column Total:</b>	<b>\$2,661.86</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3261.1000.52710.390.000000	WORKERS COMP	\$308.63	\$252.33	\$268.05	6.23	\$15.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ogden, Stephen W	\$268.05		Teacher- Culina		
	<b>Column Total:</b>	<b>\$268.05</b>				
1000.3261.1000.53200.390.000000	TESTING	\$1,890.00	\$2,160.00	\$2,685.00	24.31	\$525.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ServeSafe certifications (15)	\$2,685.00				
	Description: TESTING	\$0.00				
	<b>Column Total:</b>	<b>\$2,685.00</b>				
1000.3261.1000.54300.390.000000	Repair and Maintenance	\$1,197.00	\$1,336.00	\$8,797.00	558.46	\$7,461.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dish washer repairs	\$1,200.00				
	Description: Freezer overhaul	\$7,597.00				
	<b>Column Total:</b>	<b>\$8,797.00</b>				
1000.3261.1000.56100.390.000000	GENERAL SUPPLIES	\$8,557.55	\$9,316.28	\$20,664.00	121.81	\$11,347.72
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies for Culinary Arts	\$20,664.00				
	<b>Column Total:</b>	<b>\$20,664.00</b>				
1000.3261.1000.56400.390.000000	BOOKS & PERIODICALS	\$992.90	\$894.95	\$2,536.00	183.37	\$1,641.05
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foundations books T1 & T2	\$2,280.00				
	Description: Teacher resource book (2)	\$256.00				
	<b>Column Total:</b>	<b>\$2,536.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3261.1000.56500.390.000000	SOFTWARE	\$0.00	\$0.00	\$179.88	0.00	\$179.88
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cook'N Recipe Software	\$179.88				
	<b>Column Total:</b>	<b>\$179.88</b>				
1000.3265.1000.51010.390.000000	WRVC-TEACHER- COSMETOLOGY	\$0.00	\$0.00	\$55,000.00	0.00	\$55,000.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Buck, Rebecca	\$55,000.00	1.0000	Cosmotology		
	<b>Column Total:</b>	<b>\$55,000.00</b>				
1000.3265.1000.52110.390.000000	HEALTH INSURANCE	\$0.00	\$0.00	\$19,054.60	0.00	\$19,054.60
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Buck, Rebecca J	\$19,054.60		Teacher- Busine		
	<b>Column Total:</b>	<b>\$19,054.60</b>				
1000.3265.1000.52111.390.000000	DENTAL AND LIFE INSURANCE	\$0.00	\$0.00	\$1,824.84	0.00	\$1,824.84
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Buck, Rebecca J	\$1,824.84		Teacher- Busine		
	<b>Column Total:</b>	<b>\$1,824.84</b>				
1000.3265.1000.52310.390.000000	RETIREMENT - MSRS	\$0.00	\$0.00	\$3,767.00	0.00	\$3,767.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Buck, Rebecca J	\$3,767.00		Teacher- Busine		
	<b>Column Total:</b>	<b>\$3,767.00</b>				
1000.3265.1000.52710.390.000000	WORKERS COMP	\$0.00	\$0.00	\$379.32	0.00	\$379.32
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Buck, Rebecca J	\$379.32		Teacher- Busine		
	<b>Column Total:</b>	<b>\$379.32</b>				

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1000.3265.1000.53200.390.000000	TESTING	\$1.00	\$0.00	\$1,000.00	0.00	\$1,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cosmo Licensing		\$1,000.00				
<b>Column Total:</b>		<b>\$1,000.00</b>				
1000.3265.1000.54300.390.000000	Repair and Maintenance	\$1.50	\$0.00	\$1,295.00	0.00	\$1,295.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Salon, classroom and clinical area repairs		\$1,295.00				
<b>Column Total:</b>		<b>\$1,295.00</b>				
1000.3265.1000.56100.390.000000	GENERAL SUPPLIES	\$1.00	\$11,389.07	\$21,861.00	91.95	\$10,471.93
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cosmo general supplies		\$21,861.00				
<b>Column Total:</b>		<b>\$21,861.00</b>				
1000.3265.1000.56260.390.000000	FUEL	\$0.00	\$0.00	\$575.00	0.00	\$575.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Fuel for Field Trips		\$575.00				
<b>Column Total:</b>		<b>\$575.00</b>				
1000.3265.1000.56400.390.000000	BOOKS & PERIODICALS	\$2.00	\$840.00	\$772.78	(8.00)	(\$67.22)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Pivot Point Salon Fundamentals & trade magazines		\$772.78				
<b>Column Total:</b>		<b>\$772.78</b>				
1000.3265.1000.56500.390.000000	Cosmetology - Software WRV	\$0.00	\$3,366.34	\$3,168.00	(5.89)	(\$198.34)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Pivot Point Lab 12 month seat, 32 students		\$3,168.00				
<b>Column Total:</b>		<b>\$3,168.00</b>				

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1000.3265.1000.58100.390.000000	Cosmetology - Dues and Fees	\$0.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cosmo License - Needed Program License	\$1,000.00				
<b>Column Total:</b>		<b>\$1,000.00</b>				
1000.3301.1000.51010.390.000000	WRVC-TEACHER-EARLY CF	\$106,681.12	\$111,332.24	\$114,373.56	2.73	\$3,041.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$78,031.00	1.0000	Teacher- Early		
	Description: Linscott, Robin A	\$36,342.56	1.0000	Ed Tech III- Re		
<b>Column Total:</b>		<b>\$114,373.56</b>				
1000.3301.1000.52110.390.000000	GROUP HEALTH INSURANC	\$41,730.00	\$43,154.00	\$43,153.99	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$23,192.00		Teacher- Early		
	Description: Linscott, Robin A	\$19,961.99		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$43,153.99</b>				
1000.3301.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$2,827.52	\$3,452.40	\$2,453.04	(28.95)	(\$999.36)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$2,306.76		Teacher- Early		
	Description: Linscott, Robin A	\$146.28		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$2,453.04</b>				
1000.3301.1000.52210.390.000000	SOCIAL SECURITY/MEDICA	\$1,546.88	\$1,614.32	\$1,557.73	(3.51)	(\$56.59)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$1,070.18		Teacher- Early		
	Description: Linscott, Robin A	\$487.55		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$1,557.73</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3301.1000.52310.390.000000	RETIREMENT-MSRS	\$4,437.93	\$4,275.16	\$5,112.40	19.58	\$837.24
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$3,487.91		Teacher- Early		
	Description: Linscott, Robin A	\$1,624.49		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$5,112.40</b>				
1000.3301.1000.52710.390.000000	WORKERS COMP	\$480.07	\$534.39	\$514.65	(3.69)	(\$19.74)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bruns, Darlene M	\$351.14		Teacher- Early		
	Description: Linscott, Robin A	\$163.51		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$514.65</b>				
1000.3301.1000.53200.390.000000	TESTING	\$1,618.00	\$1,798.00	\$1,462.00	(18.69)	(\$336.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CECA, ServeSafe, CPR Furst Aid	\$1,462.00				
	<b>Column Total:</b>	<b>\$1,462.00</b>				
1000.3301.1000.54300.390.000000	Repair and Maintenance	\$1,266.50	\$1,454.50	\$0.00	(100.00)	(\$1,454.50)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Repair and Maintenance	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.3301.1000.56100.390.000000	GENERAL SUPPLIES	\$1,623.68	\$2,481.39	\$2,300.00	(7.31)	(\$181.39)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ECOE supplies, art, office, laminate & educational	\$2,300.00				
	<b>Column Total:</b>	<b>\$2,300.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3301.1000.56260.390.000000	FUEL	\$798.00	\$798.00	\$2,198.00	175.44	\$1,400.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fuel - field sites	\$2,198.00				
	<b>Column Total:</b>	<b>\$2,198.00</b>				
1000.3301.1000.56400.390.000000	BOOKS & PERIODICALS	\$64.89	\$0.00	\$5,490.00	0.00	\$5,490.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: New College class, 18 credits	\$5,490.00				
	<b>Column Total:</b>	<b>\$5,490.00</b>				
1000.3301.1000.58100.390.000000	Child Care - Dues and Fees V	\$0.00	\$0.00	\$219.00	0.00	\$219.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: NAEYC memberships	\$219.00				
	<b>Column Total:</b>	<b>\$219.00</b>				
1000.3333.1000.51010.390.000000	WRVC-TEACHER-COMPUTE	\$72,608.00	\$75,888.00	\$78,031.00	2.82	\$2,143.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jaime, Robert M	\$78,031.00	1.0000	Teacher- Comput		
	<b>Column Total:</b>	<b>\$78,031.00</b>				
1000.3333.1000.52110.390.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,756.40	\$8,756.34	0.00	(\$0.06)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jaime, Robert M	\$8,756.34		Teacher- Comput		
	<b>Column Total:</b>	<b>\$8,756.34</b>				
1000.3333.1000.52111.390.000000	DENTAL INSURNACE & LIFE	\$1,552.40	\$1,631.20	\$1,778.18	9.01	\$146.98
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jaime, Robert M	\$1,778.18		Teacher- Comput		
	<b>Column Total:</b>	<b>\$1,778.18</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3333.1000.52210.390.000000	SOCIAL SECURITY/MEDICA	\$1,052.82	\$1,100.38	\$1,112.50	1.10	\$12.12
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jaime, Robert M	\$1,112.50		Teacher- Comput		
<b>Column Total:</b>		<b>\$1,112.50</b>				
1000.3333.1000.52310.390.000000	RETIREMENT/MSRS	\$3,020.49	\$2,914.10	\$3,487.92	19.69	\$573.82
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jaime, Robert M	\$3,487.92		Teacher- Comput		
<b>Column Total:</b>		<b>\$3,487.92</b>				
1000.3333.1000.52710.390.000000	WORKERS COMP	\$326.74	\$364.26	\$351.24	(3.57)	(\$13.02)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jaime, Robert M	\$351.24		Teacher- Comput		
<b>Column Total:</b>		<b>\$351.24</b>				
1000.3333.1000.53200.390.000000	TESTING	\$1,220.00	\$2,790.00	\$2,790.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Certification Testing	\$2,790.00				
<b>Column Total:</b>		<b>\$2,790.00</b>				
1000.3333.1000.56100.390.000000	GENERAL SUPPLIES	\$844.10	\$744.10	\$1,885.00	153.33	\$1,140.90
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Networking supplies	\$1,885.00				
<b>Column Total:</b>		<b>\$1,885.00</b>				
1000.3333.1000.56400.390.000000	BOOKS & PERIODICALS	\$1,350.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: BOOKS & PERIODICALS	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3333.1000.56500.390.000000	SOFTWARE	\$3,549.60	\$1,679.85	\$1,584.00	(5.71)	(\$95.85)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Network Pro, PC Pro	\$1,584.00				
	Description: SOFTWARE	\$0.00				
	<b>Column Total:</b>	<b>\$1,584.00</b>				
1000.3335.1000.51010.390.000000	DIGITAL ARTS	\$73,915.00	\$77,412.00	\$79,593.00	2.82	\$2,181.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field, David L	\$79,593.00	1.0000	Teacher- Comput		
	<b>Column Total:</b>	<b>\$79,593.00</b>				
1000.3335.1000.52110.390.000000	BENEFITS HEALTH	\$22,549.40	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field, David L	\$23,192.00		Teacher- Comput		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.3335.1000.52111.390.000000	BENEFITS LIFE/DISABILITY	\$2,020.76	\$2,111.00	\$2,282.26	8.11	\$171.26
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field, David L	\$2,282.26		Teacher- Comput		
	<b>Column Total:</b>	<b>\$2,282.26</b>				
1000.3335.1000.52210.390.000000	BENEFITS MEDICARE	\$1,071.77	\$1,122.47	\$1,090.33	(2.86)	(\$32.14)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field, David L	\$1,090.33		Teacher- Comput		
	<b>Column Total:</b>	<b>\$1,090.33</b>				
1000.3335.1000.52310.390.000000	BENEFITS MSRS	\$2,838.34	\$2,972.62	\$3,557.83	19.69	\$585.21
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field, David L	\$3,557.83		Teacher- Comput		
	<b>Column Total:</b>	<b>\$3,557.83</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3335.1000.52710.390.000000	BENEFITS WC	\$0.00	\$371.58	\$358.04	(3.64)	(\$13.54)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Field, David L	\$358.04		Teacher- Comput		
	<b>Column Total:</b>	<b>\$358.04</b>				
1000.3362.1000.51010.390.000000	TEACHERS-PUBLIC SAFETY	\$72,144.00	\$52,568.00	\$57,659.00	9.68	\$5,091.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kopp, Jason W	\$57,659.00	1.0000	Teacher- Crimin		
	<b>Column Total:</b>	<b>\$57,659.00</b>				
1000.3362.1000.52110.390.000000	GROUP HEALTH INSURANC	\$18,526.60	\$15,496.80	\$16,967.32	9.49	\$1,470.52
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kopp, Jason W	\$16,967.32		Teacher- Crimin		
	<b>Column Total:</b>	<b>\$16,967.32</b>				
1000.3362.1000.52111.390.000000	DENTAL & LIFE INSURANC	\$1,550.00	\$1,973.16	\$2,212.26	12.12	\$239.10
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kopp, Jason W	\$2,212.26		Teacher- Crimin		
	<b>Column Total:</b>	<b>\$2,212.26</b>				
1000.3362.1000.52210.390.000000	MEDICARE & SOC SEC	\$1,046.09	\$4,021.46	\$789.12	(80.38)	(\$3,232.34)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kopp, Jason W	\$789.12		Teacher- Crimin		
	<b>Column Total:</b>	<b>\$789.12</b>				
1000.3362.1000.52310.390.000000	RETIREMENT - PROFESSIO	\$3,001.19	\$0.00	\$2,577.38	0.00	\$2,577.38
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kopp, Jason W	\$2,577.38		Teacher- Crimin		
	<b>Column Total:</b>	<b>\$2,577.38</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3362.1000.52710.390.000000	WORKERS COMP	\$324.65	\$252.33	\$259.48	2.83	\$7.15
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kopp, Jason W	\$259.48		Teacher- Crimin		
	<b>Column Total:</b>	<b>\$259.48</b>				
1000.3362.1000.53200.390.000000	TESTING	\$2,620.00	\$1,276.00	\$5,688.00	345.77	\$4,412.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PS OSHA, LE Training Program & Test	\$5,688.00				
	<b>Column Total:</b>	<b>\$5,688.00</b>				
1000.3362.1000.54300.390.000000	Repair and Maintenance	\$721.00	\$500.00	\$1,100.00	120.00	\$600.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FATS Machine, Drone repair	\$1,100.00				
	<b>Column Total:</b>	<b>\$1,100.00</b>				
1000.3362.1000.56100.390.000000	GENERAL SUPPLIES	\$747.50	\$1,336.74	\$2,310.00	72.81	\$973.26
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PS supplies, gloves, crime scene processing..	\$2,310.00				
	<b>Column Total:</b>	<b>\$2,310.00</b>				
1000.3362.1000.56400.390.000000	BOOKS & PERIODICALS	\$0.00	\$1,513.08	\$718.20	(52.53)	(\$794.88)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Emotional Survival	\$718.20				
	<b>Column Total:</b>	<b>\$718.20</b>				
1000.3362.1000.56500.390.000000	SOFTWARE	\$4,109.10	\$2,144.10	\$0.00	(100.00)	(\$2,144.10)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SOFTWARE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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1000.3363.1000.51010.390.000000	WRVC-TEACHER- FIRE SCIF	\$29,838.50	\$33,654.50	\$35,439.89	5.31	\$1,785.39
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$35,439.89	0.5000	Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$35,439.89</b>				
1000.3363.1000.52111.390.000000	DENTAL & LIFE INSURANCE	\$212.18	\$232.70	\$274.74	18.07	\$42.04
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$274.74		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$274.74</b>				
1000.3363.1000.52210.390.000000	SOCIAL SECURITY / MEDIC	\$432.66	\$487.99	\$513.78	5.28	\$25.79
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$513.78		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$513.78</b>				
1000.3363.1000.52310.390.000000	RETIREMENT - MSRS	\$1,145.80	\$1,292.33	\$1,584.18	22.58	\$291.85
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$1,584.18		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$1,584.18</b>				
1000.3363.1000.52710.390.000000	WORKERS COMP	\$134.27	\$161.54	\$159.61	(1.19)	(\$1.93)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brooks, John A	\$159.61		Teacher- Fire/E		
	<b>Column Total:</b>	<b>\$159.61</b>				
1000.3363.1000.53200.390.000000	TESTING	\$1,326.00	\$624.00	\$480.00	(23.08)	(\$144.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: End Testing PSE	\$480.00				
	<b>Column Total:</b>	<b>\$480.00</b>				

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1000.3363.1000.54300.390.000000	Repair and Maintenance	\$9,990.00	\$8,968.50	\$8,804.00	(1.83)	(\$164.50)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FT main, Nozzle & hose repair, equipment tests	\$8,804.00				
	<b>Column Total:</b>	<b>\$8,804.00</b>				
1000.3363.1000.56100.390.000000	GENERAL SUPPLIES	\$747.50	\$1,812.00	\$1,747.00	(3.59)	(\$65.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General FF supplies, Office supplies	\$1,747.00				
	<b>Column Total:</b>	<b>\$1,747.00</b>				
1000.3363.1000.56260.390.000000	FUEL	\$306.15	\$306.15	\$327.00	6.81	\$20.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fuel for FT	\$327.00				
	<b>Column Total:</b>	<b>\$327.00</b>				
1000.3363.1000.56400.390.000000	BOOKS & PERIODICALS	\$395.52	\$456.00	\$1,140.00	150.00	\$684.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workbooks (12) Text (12) Fire Fighting	\$1,140.00				
	<b>Column Total:</b>	<b>\$1,140.00</b>				
1000.3503.1000.51010.390.000000	WRVC-TEACHER- AUTO/ME	\$138,941.00	\$148,581.00	\$152,864.00	2.88	\$4,283.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Hiltz, Timothy P	\$71,546.00	1.0000	Teacher- Automo		
	Description: Waldren, Carter A	\$81,318.00	1.0000	Teacher- Automo		
	<b>Column Total:</b>	<b>\$152,864.00</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3503.1000.52110.390.000000	GROUP HEALTH INSURANC	\$46,043.40	\$47,345.00	\$47,344.94	0.00	(\$0.06)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Hiltz, Timothy P	\$24,152.94			Teacher- Automomo	
	Description: Waldren, Carter A	\$23,192.00			Teacher- Automomo	
	<b>Column Total:</b>	<b>\$47,344.94</b>				
1000.3503.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$3,901.16	\$4,177.60	\$4,508.16	7.91	\$330.56
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Hiltz, Timothy P	\$2,189.00			Teacher- Automomo	
	Description: Waldren, Carter A	\$2,319.16			Teacher- Automomo	
	<b>Column Total:</b>	<b>\$4,508.16</b>				
1000.3503.1000.52210.390.000000	SOCIAL SECURITY/MEDICA	\$2,014.65	\$2,154.42	\$2,072.50	(3.80)	(\$81.92)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Hiltz, Timothy P	\$957.40			Teacher- Automomo	
	Description: Waldren, Carter A	\$1,115.10			Teacher- Automomo	
	<b>Column Total:</b>	<b>\$2,072.50</b>				
1000.3503.1000.52310.390.000000	RETIREMENT-MSRS	\$5,779.95	\$5,705.51	\$6,832.85	19.76	\$1,127.34
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Hiltz, Timothy P	\$3,198.03			Teacher- Automomo	
	Description: Waldren, Carter A	\$3,634.82			Teacher- Automomo	
	<b>Column Total:</b>	<b>\$6,832.85</b>				
1000.3503.1000.52710.390.000000	WORKERS COMP	\$625.24	\$713.19	\$687.74	(3.57)	(\$25.45)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Hiltz, Timothy P	\$321.89			Teacher- Automomo	
	Description: Waldren, Carter A	\$365.85			Teacher- Automomo	
	<b>Column Total:</b>	<b>\$687.74</b>				

## Westbrook School Department

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3503.1000.53200.390.000000	TESTING	\$2,650.00	\$1,600.00	\$1,600.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ASE Testing, Brake, MLR		\$1,600.00				
<b>Column Total:</b>		<b>\$1,600.00</b>				
1000.3503.1000.54300.390.000000	Repair and Maintenance	\$5,727.50	\$6,825.00	\$6,850.00	0.37	\$25.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Lift inspections, hose, tire machine Alignment, et		\$6,850.00				
<b>Column Total:</b>		<b>\$6,850.00</b>				
1000.3503.1000.56100.390.000000	GENERAL SUPPLIES	\$2,215.30	\$4,939.00	\$4,972.75	0.68	\$33.75
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Supplies for Auto shop (32 students)		\$4,972.75				
<b>Column Total:</b>		<b>\$4,972.75</b>				
1000.3503.1000.56260.390.000000	FUEL	\$20.10	\$0.00	\$40.00	0.00	\$40.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Fuel for shop cars		\$40.00				
<b>Column Total:</b>		<b>\$40.00</b>				
1000.3503.1000.56400.390.000000	BOOKS & PERIODICALS	\$1,250.00	\$1,196.00	\$1,196.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ASE Study Guides		\$1,196.00				
<b>Column Total:</b>		<b>\$1,196.00</b>				
1000.3503.1000.56500.390.000000	SOFTWARE	\$5,530.00	\$13,945.00	\$13,876.00	(0.49)	(\$69.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Online database, ASE MLR,Diagnostic software		\$13,876.00				
<b>Column Total:</b>		<b>\$13,876.00</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3503.1000.58501.390.000000	Automotive - Field Trips WRV	\$0.00	\$0.00	\$98.00	0.00	\$98.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Field trips, CMCC, SMCC & dealers		\$98.00				
<b>Column Total:</b>		<b>\$98.00</b>				
1000.3506.1000.51010.390.000000	WRVC-TEACHER-TRUCK DR	\$66,797.00	\$73,173.00	\$75,322.00	2.94	\$2,149.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Welton, Ronald K		\$75,322.00	1.0000	Teacher- CDL CI		
<b>Column Total:</b>		<b>\$75,322.00</b>				
1000.3506.1000.52110.390.000000	GROUP HEALTH INSURANC	\$8,510.40	\$8,756.40	\$8,756.34	0.00	(\$0.06)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Welton, Ronald K		\$8,756.34		Teacher- CDL CI		
<b>Column Total:</b>		<b>\$8,756.34</b>				
1000.3506.1000.52111.390.000000	DENTAL INSURANCE & LIFE	\$1,009.68	\$1,070.40	\$1,193.16	11.47	\$122.76
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Welton, Ronald K		\$1,193.16		Teacher- CDL CI		
<b>Column Total:</b>		<b>\$1,193.16</b>				
1000.3506.1000.52210.390.000000	SOCIAL SECURITY/MEDIC A	\$968.56	\$1,061.01	\$1,073.80	1.21	\$12.79
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Welton, Ronald K		\$1,073.80		Teacher- CDL CI		
<b>Column Total:</b>		<b>\$1,073.80</b>				
1000.3506.1000.52310.390.000000	RETIREMENT-MSRS	\$2,778.76	\$2,809.84	\$3,366.85	19.82	\$557.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Welton, Ronald K		\$3,366.85		Teacher- CDL CI		
<b>Column Total:</b>		<b>\$3,366.85</b>				

## Westbrook School Department

### Budget Report

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.3506.1000.52710.390.000000	WORKERS COMP	\$300.59	\$351.23	\$338.82	(3.53)	(\$12.41)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Welton, Ronald K	\$338.82		Teacher- CDL CI		
<b>Column Total:</b>		<b>\$338.82</b>				
1000.3506.1000.53200.390.000000	TESTING	\$200.00	\$1,120.00	\$1,120.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Testing, DMV, Drug & Random drug	\$1,120.00				
<b>Column Total:</b>		<b>\$1,120.00</b>				
1000.3506.1000.54300.390.000000	Repair and Maintenance	\$11,607.04	\$16,482.04	\$17,389.00	5.50	\$906.96
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Maintenance, trucks, trailers, shop tools	\$17,389.00				
<b>Column Total:</b>		<b>\$17,389.00</b>				
1000.3506.1000.56100.390.000000	GENERAL SUPPLIES	\$1,672.00	\$1,682.99	\$1,592.00	(5.41)	(\$90.99)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General supplies for CDL, grease, vests, gloves, e	\$1,592.00				
<b>Column Total:</b>		<b>\$1,592.00</b>				
1000.3506.1000.56260.390.000000	FUEL	\$4,812.08	\$4,812.08	\$4,812.08	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Truck Fuel	\$4,812.08				
<b>Column Total:</b>		<b>\$4,812.08</b>				
1000.3506.1000.56400.390.000000	BOOKS & PERIODICALS	\$299.10	\$400.00	\$1,100.00	175.00	\$700.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: JJ Keller Training Student manual 20	\$1,100.00				
<b>Column Total:</b>		<b>\$1,100.00</b>				
Cost Center: VOCATIONAL - 390		\$2,605,373.18	\$2,710,862.55	\$2,970,942.81	9.59	\$260,080.26



# Westbrook School Department

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## Budget Report

Fiscal Year: 2022-2023

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Exclude inactive accounts with zero balance

From Date: 4/1/2023

To Date: 4/30/2023

Definition: FY24 School Budget

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2213.55800.900.000000	TRAVEL & CONFERENCES	\$2,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Travel and Conferences	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.0000.2213.56100.900.000000	CONSUMABLES/GENERAL	\$2,500.00	\$4,500.00	\$4,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: District Professional Development Supplies	\$4,500.00				
	<b>Column Total:</b>	<b>\$4,500.00</b>				
1000.0000.2223.54299.900.000000	CHANNEL 2 EQUIP/REPAIRS	\$3,000.00	\$3,000.00	\$3,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Channel #2	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
1000.0000.2230.51040.900.000000	TECHNOLOGY- NETWORK	\$56,122.09	\$60,994.10	\$66,050.90	8.29	\$5,056.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$62,213.98	0.8400	Network Adminis		
	Description: Nedeljkovic, Aleksandar	\$3,836.92		Stipend- Longev		
	<b>Column Total:</b>	<b>\$66,050.90</b>				
1000.0000.2230.51060.900.000000	TECHNOLOGY-OTHER PRO	\$49,554.10	\$51,556.09	\$58,446.05	13.36	\$6,889.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$42,069.77	0.7440	Data Specialist		
	Description: Gaudreau, Jamie L	\$3,417.66		Stipend- Longev		
	Description: Pettitt, Anita M	\$10,517.44	0.1860	Data Specialist		
	Description: Pettitt, Anita M	\$2,441.18		Stipend- Longev		
	<b>Column Total:</b>	<b>\$58,446.05</b>				

## Westbrook School Department

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.51180.900.000000	TECHNOLOGY-REGULAR EI	\$197,126.60	\$221,636.23	\$258,151.55	16.48	\$36,515.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Meader, Pao D	\$55,161.60	1.0000	Technology Staf		
	Description: Open Technology Director	\$90,000.00	0.8400	Technology Dire		
	Description: Phillips, Ethan C	\$46,294.04	0.8600	Technology Staf		
	Description: Stipend Department Head	\$14,841.51		Stipend- Depart		
	Description: Yaqab, Jabbar K	\$51,854.40	1.0000	Technology Staf		
	<b>Column Total:</b>	<b>\$258,151.55</b>				
1000.0000.2230.52140.900.000000	GROUP HEALTH INSUR-DIR	\$12,939.02	\$13,466.21	\$13,466.20	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljko, Aleksandar	\$13,466.20		Network Adminis		
	<b>Column Total:</b>	<b>\$13,466.20</b>				
1000.0000.2230.52141.900.000000	DENTAL & LIFE INSUR-DIRE	\$1,423.89	\$1,488.79	\$2,929.05	96.74	\$1,440.26
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljko, Aleksandar	\$1,529.05		Network Adminis		
	Description: Open Technology Director	\$1,400.00		Technology Dire		
	<b>Column Total:</b>	<b>\$2,929.05</b>				
1000.0000.2230.52160.900.000000	GROUP HEALTH INSUR=PR	\$17,837.96	\$18,564.66	\$18,564.59	0.00	(\$0.07)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$18,564.59		Data Specialist		
	<b>Column Total:</b>	<b>\$18,564.59</b>				
1000.0000.2230.52161.900.000000	DENTAL & ILIFE INSUR-PRC	\$1,313.89	\$1,374.95	\$1,515.80	10.24	\$140.85
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$1,515.80		Data Specialist		
	<b>Column Total:</b>	<b>\$1,515.80</b>				

## Westbrook School Department

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 Exclude inactive accounts with zero balance  
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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.52180.900.000000	GROUP HEALTH INSU-REG	\$44,629.48	\$52,617.21	\$48,315.97	(8.17)	(\$4,301.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Meader, Pao D	\$9,564.40		Technology Staf		
	Description: Open Technology Director	\$15,496.80		Technology Dire		
	Description: Phillips, Ethan C	\$7,757.97		Technology Staf		
	Description: Yaqub, Jabbar K	\$15,496.80		Technology Staf		
	<b>Column Total:</b>	<b>\$48,315.97</b>				
1000.0000.2230.52181.900.000000	DENTAL & LIFE INSUR-REG	\$5,248.58	\$5,799.42	\$3,165.42	(45.42)	(\$2,634.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Meader, Pao D	\$1,067.16		Technology Staf		
	Description: Phillips, Ethan C	\$978.17		Technology Staf		
	Description: Yaqub, Jabbar K	\$1,120.09		Technology Staf		
	<b>Column Total:</b>	<b>\$3,165.42</b>				
1000.0000.2230.52240.900.000000	SOCIAL SECURITY & MEDIC	\$4,293.34	\$4,666.04	\$4,938.41	5.84	\$272.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$4,644.89		Network Adminis		
	Description: Nedeljkovic, Aleksandar	\$293.52		Stipend- Longev		
	<b>Column Total:</b>	<b>\$4,938.41</b>				
1000.0000.2230.52260.900.000000	SOCIAL SECURITY/MEDICA	\$3,790.88	\$3,944.04	\$4,278.41	8.48	\$334.37
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$3,025.49		Data Specialist		
	Description: Gaudreau, Jamie L	\$261.46		Stipend- Longev		
	Description: Petitt, Anita M	\$804.70		Data Specialist		
	Description: Petitt, Anita M	\$186.76		Stipend- Longev		
	<b>Column Total:</b>	<b>\$4,278.41</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.52280.900.000000	SOCIAL SECURITY/MEDICA	\$15,080.19	\$16,955.17	\$11,718.97	(30.88)	(\$5,236.20)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Meader, Pao D	\$4,120.20		Technology Staf		
	Description: Phillips, Ethan C	\$3,419.86		Technology Staf		
	Description: Stipend Department Head	\$212.05		Stipend- Depart		
	Description: Vacant Position	\$3,966.86		Technology Staf		
	<b>Column Total:</b>	<b>\$11,718.97</b>				
1000.0000.2230.52340.900.000000	RETIREMENT-DIRECTOR	\$3,928.58	\$4,269.50	\$1,604.40	(62.42)	(\$2,665.10)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$1,604.40		Network Adminis		
	<b>Column Total:</b>	<b>\$1,604.40</b>				
1000.0000.2230.52380.900.000000	RETIREMENT-REG EMP	\$10,681.48	\$10,889.17	\$7,117.48	(34.64)	(\$3,771.69)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Meader, Pao D	\$3,861.26		Technology Staf		
	Description: Stipend Department Head	\$663.50		Stipend- Depart		
	Description: Yaqab, Jabbar	\$2,592.72		Technology Staf		
	<b>Column Total:</b>	<b>\$7,117.48</b>				
1000.0000.2230.52740.900.000000	WORKERS COMPENSATION	\$252.55	\$292.77	\$297.27	1.54	\$4.50
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nedeljkovic, Aleksandar	\$280.01		Network Adminis		
	Description: Nedeljkovic, Aleksandar	\$17.26		Stipend- Longev		
	<b>Column Total:</b>	<b>\$297.27</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.52760.900.000000	WORKERS COMPENSATION	\$222.99	\$247.47	\$262.94	6.25	\$15.47
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Gaudreau, Jamie L	\$189.28		Data Specialist		
	Description: Gaudreau, Jamie L	\$15.38		Stipend- Longev		
	Description: Petitt, Anita M	\$47.32		Data Specialist		
	Description: Petitt, Anita M	\$10.96		Stipend- Longev		
	<b>Column Total:</b>	<b>\$262.94</b>				
1000.0000.2230.52780.900.000000	WORKERS COMPENSATION	\$887.07	\$1,063.85	\$2,497.35	134.75	\$1,433.50
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Meader, Pao D	\$248.30		Technology Staf		
	Description: Phillips, Ethan C	\$1,948.96		Technology Staf		
	Description: Stipend Department Head	\$66.75		Stipend- Depart		
	Description: Vacant Position	\$233.34		Technology Staf		
	<b>Column Total:</b>	<b>\$2,497.35</b>				
1000.0000.2230.54320.900.000000	OFFICE TECHNOLOGY REP	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Backup Tapes and Supplies	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.55000.900.000000	OTHER PURCHASED SERVI	\$7,167.00	\$7,167.00	\$17,517.00	144.41	\$10,350.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Charter Communications	\$6,192.00				
	Description: Citrix server security certificate renewal	\$275.00				
	Description: Email Server security certificate renewal	\$300.00				
	Description: MSLN Router Service Contract	\$450.00				
	Description: Omada - Contracted Services	\$10,000.00				
	Description: Telephone Professional Services and Supports	\$300.00				
	<b>Column Total:</b>	<b>\$17,517.00</b>				
1000.0000.2230.55320.900.000000	TELEPHONE-TECHNOLOGY	\$4,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone Tech	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.0000.2230.55810.900.000000	EMPLOYEE TRAVEL /PROF	\$4,500.00	\$4,500.00	\$12,160.00	170.22	\$7,660.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ACTEM Membership and Conference	\$1,200.00				
	Description: ISTE for 3 tech staff	\$2,000.00				
	Description: MassCUE Memberships & Conference (4)	\$1,360.00				
	Description: METDA Membership	\$100.00				
	Description: PD JAMF, Google Workspace, Networking Security	\$7,500.00				
	<b>Column Total:</b>	<b>\$12,160.00</b>				

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From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.56195.900.000000	TECHNOLOGY REPAIRS/MA	\$2,500.00	\$2,500.00	\$2,500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General Repairs	\$2,500.00				
	<b>Column Total:</b>	<b>\$2,500.00</b>				
1000.0000.2230.56500.900.000000	TECHNOLOGY RELATED SU	\$1,350.00	\$16,350.00	\$16,350.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Jetstor Backup Servers	\$15,000.00				
	Description: Technology Supplies	\$1,350.00				
	<b>Column Total:</b>	<b>\$16,350.00</b>				
1000.0000.2230.57340.900.000000	Technology District Equipmen	\$0.00	\$0.00	\$24,500.00	0.00	\$24,500.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 2-Way Radio	\$4,500.00				
	Description: District Copiers	\$20,000.00				
	<b>Column Total:</b>	<b>\$24,500.00</b>				



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From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2230.57351.900.000000	TECHNOLOGY SOFTWARE/	\$42,494.00	\$57,494.00	\$99,161.33	72.47	\$41,667.33
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Aptegey	\$13,727.00				
	Description: Backup Software Remote Clients	\$2,000.00				
	Description: Citrix Xen Backup Server	\$6,000.00				
	Description: Class Link	\$11,364.70				
	Description: Core License Backup Software	\$3,000.00				
	Description: ESET Protect Essential - 1 yr. renewal lic.	\$1,955.63				
	Description: GO Daddy SSL Certificate	\$100.00				
	Description: Incident IQ	\$11,000.00				
	Description: JAMF for iOS	\$3,150.00				
	Description: JAMF for macOS	\$25,344.00				
	Description: Kami - 2 year	\$10,800.00				
	Description: Nearpod	\$6,720.00				
	Description: PandaDoc	\$4,000.00				
	<b>Column Total:</b>	<b>\$99,161.33</b>				
1000.0000.2310.51500.900.000000	SCHOOL COMMITTEE	\$22,675.00	\$22,675.00	\$21,680.00	(4.39)	(\$995.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foley, Jessica L	\$2,970.00		School Committe		
	Description: Mancuso, Andrea E	\$2,970.00		School Committe		
	Description: Mcgowan, Jeremy	\$3,070.00		School Committe		
	Description: Poitras, Noreen	\$2,970.00		School Committe		
	Description: Rice, Katy E	\$2,970.00		School Committe		
	Description: Salisbury, Suzanne M	\$3,760.00		School Committe		
	Description: Schultz, Elizabeth A	\$2,970.00		School Committe		
	<b>Column Total:</b>	<b>\$21,680.00</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2310.52200.900.000000	SOCIAL SECURITY/MEDICA	\$1,734.64	\$1,734.64	\$1,658.52	(4.39)	(\$76.12)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foley, Jessica L	\$227.25		School Committe		
	Description: Mancuso, Andrea E	\$227.16		School Committe		
	Description: Mcgowan, Jeremy	\$227.16		School Committe		
	Description: Poitras, Noreen	\$227.16		School Committe		
	Description: Rice, Katy E	\$227.25		School Committe		
	Description: Salisbury, Suzanne M	\$287.64		School Committe		
	Description: Schultz, Elizabeth A	\$234.90		School Committe		
	<b>Column Total:</b>	<b>\$1,658.52</b>				
1000.0000.2310.52700.900.000000	Workers Comp	\$76.00	\$76.00	\$97.75	28.62	\$21.75
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foley, Jessica L	\$13.41		School Committe		
	Description: Mancuso, Andrea E	\$13.41		School Committe		
	Description: Mcgowan, Jeremy	\$13.41		School Committe		
	Description: Poitras, Noreen	\$13.41		School Committe		
	Description: Rice, Katy E	\$13.41		School Committe		
	Description: Salisbury, Suzanne M	\$16.92		School Committe		
	Description: Schultz, Elizabeth A	\$13.78		School Committe		
	<b>Column Total:</b>	<b>\$97.75</b>				
1000.0000.2310.55200.900.000000	INSURANCE	\$14,497.00	\$36,090.31	\$46,194.40	28.00	\$10,104.09
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SC Insurance (FY23 Actual)	\$46,194.40				
	<b>Column Total:</b>	<b>\$46,194.40</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2310.56120.900.000000	GEN SUPPLIES	\$2,000.00	\$6,000.00	\$6,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies for Communication	\$2,000.00				
	Description: Supplies for Equity Coordinator	\$2,000.00				
	Description: Supplies School Committee	\$2,000.00				
	<b>Column Total:</b>	<b>\$6,000.00</b>				
1000.0000.2310.58100.900.000000	DUES & FEES	\$7,027.00	\$7,729.00	\$7,729.48	0.01	\$0.48
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dues and Fees MSBA (FY23 Actual)	\$7,729.48				
	<b>Column Total:</b>	<b>\$7,729.48</b>				
1000.0000.2310.58101.900.000000	DUES & FEES - SEA	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dues and Fees SEA	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
1000.0000.2317.53460.900.000000	AUDIT SERVICES	\$53,000.00	\$55,000.00	\$58,385.00	6.15	\$3,385.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Audit and Audit Services (FY23 Actual)	\$58,385.00				
	<b>Column Total:</b>	<b>\$58,385.00</b>				
1000.0000.2320.51040.900.000000	SUPERINTENDENT	\$250,924.38	\$148,569.12	\$155,540.50	4.69	\$6,971.38
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lancia, Peter J	\$155,540.50	1.0000	Superintendent		
	<b>Column Total:</b>	<b>\$155,540.50</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2320.51100.900.000000	OTHER PROF SALARIES	\$0.00	\$0.00	\$60,318.02	0.00	\$60,318.02
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Perfect Attendance FY22 Actual	\$60,318.02		Stipend- Perfec		
	<b>Column Total:</b>	<b>\$60,318.02</b>				
1000.0000.2320.51180.900.000000	CENTRAL OFFICE SECRET/	\$124,228.32	\$131,688.50	\$134,328.51	2.00	\$2,640.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Barnes, Jayne E	\$77,357.31	1.0000	Executive Assis		
	Description: Bernier, Sharon M	\$56,971.20	1.0000	Executive Assis		
	<b>Column Total:</b>	<b>\$134,328.51</b>				
1000.0000.2320.52140.900.000000	GROUP HEALTH INSURANC	\$41,730.00	\$23,192.00	\$23,192.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lancia, Peter J	\$23,192.00		Superintendent		
	<b>Column Total:</b>	<b>\$23,192.00</b>				
1000.0000.2320.52141.900.000000	DENTAL INSURANCE & LIFE	\$4,334.24	\$2,617.16	\$2,903.02	10.92	\$285.86
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lancia, Peter J	\$2,903.02		Superintendent		
	<b>Column Total:</b>	<b>\$2,903.02</b>				
1000.0000.2320.52180.900.000000	GROUP HEALTH INSURANC	\$27,691.00	\$17,714.00	\$17,713.98	0.00	(\$0.02)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Barnes, Jayne E	\$8,856.99		Executive Assis		
	Description: Bernier, Sharon M	\$8,856.99		Executive Assis		
	<b>Column Total:</b>	<b>\$17,713.98</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2320.52181.900.000000	DENTAL INSURANCE & LIFE	\$2,529.64	\$2,267.92	\$2,391.76	5.46	\$123.84
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Barnes, Jayne E		\$1,295.76			Executive Assis	
Description: Bernier, Sharon M		\$1,096.00			Executive Assis	
<b>Column Total:</b>		<b>\$2,391.76</b>				
1000.0000.2320.52200.900.000000	SOCSECE/MEDICARER	\$3,021.29	\$3,558.22	\$315.37	(91.14)	(\$3,242.85)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Perfect Attendance Benefits		\$315.37			Stipend- Perfec	
<b>Column Total:</b>		<b>\$315.37</b>				
1000.0000.2320.52240.900.000000	SOCIAL SECURITY/MEDICA	\$3,638.40	\$2,154.25	\$2,191.73	1.74	\$37.48
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Lancia, Peter J		\$2,191.73			Superintendent	
<b>Column Total:</b>		<b>\$2,191.73</b>				
1000.0000.2320.52280.900.000000	SOCIAL SECURITY/MEDICA	\$6,258.84	\$6,611.60	\$6,634.07	0.34	\$22.47
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Barnes, Jayne E		\$5,825.45			Executive Assis	
Description: Bernier, Sharon M		\$808.62			Executive Assis	
<b>Column Total:</b>		<b>\$6,634.07</b>				
1000.0000.2320.52300.900.000000	MSSRSRETER	\$87.36	\$87.36	\$0.00	(100.00)	(\$87.36)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: MSSRSRETER		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2320.52340.900.000000	RETIREMENT-MSRS-ICMA	\$9,635.50	\$5,705.05	\$6,952.75	21.87	\$1,247.70
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
Description: Lancia, Peter J		\$6,952.75			Superintendent	
<b>Column Total:</b>		<b>\$6,952.75</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2320.52380.900.000000	RETIREMENT-MSRS/ICMA	\$9,414.82	\$9,880.29	\$10,437.18	5.64	\$556.89
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Barnes, Jayne E	\$7,890.48		Executive Assis		
	Description: Bernier, Sharon M	\$2,546.70		Executive Assis		
	<b>Column Total:</b>	<b>\$10,437.18</b>				
1000.0000.2320.52540.900.000000	TUITION REIMBURSEMENT	\$8,000.00	\$8,000.00	\$8,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tuition Reimbursement Contractual	\$8,000.00				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
1000.0000.2320.52740.900.000000	WORKERS COMPENSATION	\$1,129.16	\$713.13	\$699.85	(1.86)	(\$13.28)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Lancia, Peter J	\$699.85		Superintendent		
	<b>Column Total:</b>	<b>\$699.85</b>				
1000.0000.2320.52780.900.000000	WORKERS COMPENSATION	\$559.03	\$632.10	\$625.52	(1.04)	(\$6.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Barnes, Jayne E	\$348.14		Executive Assis		
	Description: Barnes, Jayne E	\$21.02		Stipend- Longev		
	Description: Bernier, Sharon M	\$256.36		Executive Assis		
	<b>Column Total:</b>	<b>\$625.52</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2320.53300.900.000000	NEGOTIATED CONTRACTS	\$1,317,611.38	\$159,035.00	\$552,090.01	247.15	\$393,055.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Anthem Increase Actual 4.2%	\$274,131.62		Anthem Increase		
	Description: Contractual Longevity Stipend, Travel, Advance Deg	\$71,999.47		Contractual Obl		
	Description: Dental Increase 1.3% of \$567,324	\$7,375.12		Dental Increase		
	Description: Insurance Opt Out FY23 Actual	\$98,583.80		Insurance Opt O		
	Description: Negotiated Contracts	\$100,000.00		Negotiated Cont		
	<b>Column Total:</b>	<b>\$552,090.01</b>				
1000.0000.2320.53400.900.000000	CONTRACTED SERVICE - TR	\$30,000.00	\$45,000.00	\$55,000.00	22.22	\$10,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Translation Services	\$55,000.00				
	<b>Column Total:</b>	<b>\$55,000.00</b>				
1000.0000.2320.53401.900.000000	PORTLAND WATER/CO	\$840.83	\$840.83	\$840.83	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Water/Sewer	\$840.83				
	<b>Column Total:</b>	<b>\$840.83</b>				
1000.0000.2320.53450.900.000000	CONTRACTED SERVICES-L	\$40,000.00	\$40,000.00	\$40,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CONTRACTED SERVICES-LEGAL	\$40,000.00				
	<b>Column Total:</b>	<b>\$40,000.00</b>				
1000.0000.2320.54300.900.000000	COPIER MAINTENANCE	\$1,201.00	\$1,201.00	\$1,200.00	(0.08)	(\$1.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Coper Maintenance	\$1,200.00				
	<b>Column Total:</b>	<b>\$1,200.00</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2320.54400.900.000000	COPIER LEASE	\$1,127.58	\$1,127.58	\$1,127.58	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Lease Year 4 (Ends 4/5/25)	\$1,127.58				
	<b>Column Total:</b>	<b>\$1,127.58</b>				
1000.0000.2320.55320.900.000000	TELEPHONE-CENTRAL OFFICE	\$5,550.08	\$5,550.08	\$5,550.00	0.00	(\$0.08)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone CO	\$5,550.00				
	<b>Column Total:</b>	<b>\$5,550.00</b>				
1000.0000.2320.55321.900.000000	POSTAGE-CENTRAL OFFICE	\$4,400.00	\$4,400.00	\$4,400.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: POSTAGE-CENTRAL OFFICE	\$4,400.00				
	<b>Column Total:</b>	<b>\$4,400.00</b>				
1000.0000.2320.56111.900.000000	COPIER PAPER	\$700.00	\$700.00	\$700.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copy Paper (FY23 Estimate)	\$700.00				
	<b>Column Total:</b>	<b>\$700.00</b>				
1000.0000.2320.56120.900.000000	CONSUMABLE/GEN SUPPLIES	\$4,730.00	\$4,730.00	\$4,730.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies	\$4,730.00				
	<b>Column Total:</b>	<b>\$4,730.00</b>				
1000.0000.2320.56220.900.000000	ELECTRICITY	\$6,275.92	\$6,588.75	\$6,918.25	5.00	\$329.50
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 5% increase for FY24	\$6,918.25				
	<b>Column Total:</b>	<b>\$6,918.25</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2320.56240.900.000000	HEATING OIL	\$10,682.07	\$10,682.07	\$11,216.25	5.00	\$534.18
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Heating Oil CO 10%		\$11,216.25				
<b>Column Total:</b>		<b>\$11,216.25</b>				
1000.0000.2320.58100.900.000000	DUES & FEES	\$3,535.00	\$6,150.00	\$6,150.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dues and Fees		\$6,150.00				
<b>Column Total:</b>		<b>\$6,150.00</b>				
1000.0000.2320.58902.900.000000	CONTINGENCY	\$131,900.00	\$259,200.00	\$259,000.00	(0.08)	(\$200.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contingency		\$259,000.00				
<b>Column Total:</b>		<b>\$259,000.00</b>				
1000.0000.2320.58903.900.000000	Support Staff Clothing Allowar	\$6,875.00	\$6,875.00	\$7,000.00	1.82	\$125.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Support Staff Clothing Allowance (Per Contract)		\$7,000.00				
<b>Column Total:</b>		<b>\$7,000.00</b>				
1000.0000.2321.55800.900.000000	TRAVEL & CONFERENCES	\$7,000.00	\$8,000.00	\$8,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Travel and Conference Superintendent /Ast Superint		\$8,000.00				
<b>Column Total:</b>		<b>\$8,000.00</b>				
1000.0000.2321.56100.900.000000	CONSUMABLE/GEN SUPPLI	\$2,000.00	\$2,000.00	\$2,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Consumable /Supplies		\$2,000.00				
<b>Column Total:</b>		<b>\$2,000.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2321.56101.900.000000	EMPLOYEE RECOGNITION	\$3,000.00	\$22,125.00	\$23,038.00	4.13	\$913.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 550@\$20.94 Employee Recognition	\$11,519.00				
	Description: Marketing and Promotion	\$11,519.00				
	<b>Column Total:</b>	<b>\$23,038.00</b>				
1000.0000.2321.58100.900.000000	DUES AND FEES	\$0.00	\$2,274.00	\$2,274.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dues and Fees	\$2,274.00				
	<b>Column Total:</b>	<b>\$2,274.00</b>				
1000.0000.2322.51040.900.000000	ASSISTANT SUPERINTENDENT	\$0.00	\$129,770.64	\$132,366.05	2.00	\$2,595.41
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: O'Donnell, Kimberly J	\$132,366.05	1.0000	Assistant Super		
	<b>Column Total:</b>	<b>\$132,366.05</b>				
1000.0000.2322.52140.900.000000	HEALTH INSURANCE	\$0.00	\$19,962.00	\$19,961.99	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: O'Donnell, Kimberly J	\$19,961.99		Assistant Super		
	<b>Column Total:</b>	<b>\$19,961.99</b>				
1000.0000.2322.52141.900.000000	DENTAL & LIFE INSURANCE	\$0.00	\$1,948.76	\$2,163.08	11.00	\$214.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: O'Donnell, Kimberly J	\$2,163.08		Assistant Super		
	<b>Column Total:</b>	<b>\$2,163.08</b>				
1000.0000.2322.52240.900.000000	SOCIAL SECURITY & MEDIC	\$0.00	\$1,881.67	\$1,880.32	(0.07)	(\$1.35)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: O'Donnell, Kimberly J	\$1,880.32		Assistant Super		
	<b>Column Total:</b>	<b>\$1,880.32</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2322.52340.900.000000	RETIREMENT	\$0.00	\$4,983.19	\$5,916.82	18.74	\$933.63
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: O'Donnell, Kimberly J	\$5,916.82		Assistant Super		
	<b>Column Total:</b>	<b>\$5,916.82</b>				
1000.0000.2322.52740.900.000000	WORKERS COMP	\$0.00	\$622.90	\$595.66	(4.37)	(\$27.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: O'Donnell, Kimberly J	\$595.66		Assistant Super		
	<b>Column Total:</b>	<b>\$595.66</b>				
1000.0000.2500.51180.900.000000	BUSINESS OFFICE STAFF	\$253,603.92	\$332,719.88	\$420,408.77	26.36	\$87,688.89
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Accountant (Vacant Position)	\$70,000.00	1.0000	Finance- Accoun		
	Description: Day, Margaret H	\$64,688.00	1.0000	Finance-Account		
	Description: Mazjanis, Brian	\$114,093.57	0.9000	Director of Fin		
	Description: NEW Finance Admin Ast	\$56,000.00	1.0000	Finance Admin		
	Description: Russell, Denise E	\$53,643.20	1.0000	Executive Assis		
	Description: Shaw, Pauline M	\$61,984.00	1.0000	Finance- Payrol		
	<b>Column Total:</b>	<b>\$420,408.77</b>				
1000.0000.2500.52180.900.000000	GROUP HEALTH INSURANC	\$65,871.40	\$94,359.10	\$93,881.13	(0.51)	(\$477.97)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Day, Margaret H	\$19,961.99		Finance-Account		
	Description: Finance Admin	\$15,496.80		Finance Admin		
	Description: Mazjanis, Brian	\$14,107.36		Director of Fin		
	Description: Russell, Denise E	\$19,961.99		Executive Assis		
	Description: Shaw, Pauline M	\$8,856.99		Finance- Payrol		
	Description: Unfilled Accountant	\$15,496.00		Accountant		
	<b>Column Total:</b>	<b>\$93,881.13</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2500.52181.900.000000	DENTAL & LIFE INSURANCE	\$7,553.24	\$9,874.08	\$9,229.79	(6.53)	(\$644.29)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Accountant (Vacant Position)	\$1,556.28		Finance- Accoun		
	Description: Day, Margaret H	\$1,751.16		Finance-Account		
	Description: Finance Admin	\$1,200.00		Finance Admin		
	Description: Mazjanis, Brian	\$1,785.35		Director of Fin		
	Description: Russell, Denise E	\$1,655.64		Executive Assis		
	Description: Shaw, Pauline M	\$1,281.36		Finance- Payrol		
	<b>Column Total:</b>	<b>\$9,229.79</b>				
1000.0000.2500.52280.900.000000	SOCIAL SECURITY/MEDICA	\$19,400.72	\$25,453.08	\$22,954.32	(9.82)	(\$2,498.76)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Accountant (Vacant Position)	\$3,895.41		Finance- Accoun		
	Description: Day, Margaret H	\$4,740.40		Finance-Account		
	Description: Finance Admin	\$4,000.00		Finance- Admin		
	Description: Mazjanis, Brian	\$1,665.73		Director of Fin		
	Description: Mazjanis, Brian	\$79.36		Stipend- Longev		
	Description: Mazjanis, Brian	\$28.73		Stipend-Travel		
	Description: Russell, Denise E	\$3,895.41		Executive Assis		
	Description: Shaw, Pauline M	\$4,649.28		Finance- Payrol		
	<b>Column Total:</b>	<b>\$22,954.32</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2500.52380.900.000000	RETIREMENT-OFFICE STAFF	\$24,791.48	\$16,929.86	\$27,503.82	62.46	\$10,573.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Accountant (Vacant Position)	\$4,291.56		Finance- Accoun		
	Description: Day, Margaret H	\$6,598.28		Finance-Account		
	Description: Finance Admin	\$6,000.00		Finance- Admin		
	Description: Russell, Denise E	\$4,291.56		Executive Assis		
	Description: Shaw, Pauline M	\$6,322.42		Finance- Payrol		
	<b>Column Total:</b>	<b>\$27,503.82</b>				
1000.0000.2500.52780.900.000000	WORKERS COMP/REG EMP	\$1,141.21	\$1,597.06	\$1,912.09	19.73	\$315.03
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Accountant (Vacant Position)	\$241.30		Finance- Accoun		
	Description: Day, Margaret H	\$291.15		Finance-Account		
	Description: Finance Admin	\$300.00		Finance- Admin		
	Description: Mazjanis, Brian	\$525.65		Director of Fin		
	Description: Mazjanis, Brian	\$24.64		Stipend- Longev		
	Description: Mazjanis, Brian	\$9.07		Stipend-Travel		
	Description: Russell, Denise E	\$241.30		Executive Assis		
	Description: Shaw, Pauline M	\$278.98		Finance- Payrol		
	<b>Column Total:</b>	<b>\$1,912.09</b>				
1000.0000.2500.53520.900.000000	CONTRACTED SERVICE/SO	\$29,864.00	\$29,864.00	\$55,332.27	85.28	\$25,468.27
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fronline Absence Management	\$9,241.30		HR/Payroll Soft		
	Description: Frontline Hiring and Recruiting	\$17,419.35		HR Software		
	Description: Infinite Visions Software	\$28,671.62		Accounting Soft		
	<b>Column Total:</b>	<b>\$55,332.27</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2500.54300.900.000000	COPIER MAINTENANCE	\$1,954.00	\$1,954.00	\$1,954.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Maintenance	\$1,954.00				
	<b>Column Total:</b>	<b>\$1,954.00</b>				
1000.0000.2500.55321.900.000000	POSTAGE	\$400.00	\$400.00	\$400.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: POSTAGE	\$400.00				
	<b>Column Total:</b>	<b>\$400.00</b>				
1000.0000.2500.55800.900.000000	TRAVEL/CONFERENCE	\$4,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contractual Travel and Conference	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.0000.2500.56000.900.000000	SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies	\$5,000.00				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
1000.0000.2500.56111.900.000000	COPIER PAPER	\$700.00	\$700.00	\$700.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copier Paper	\$700.00				
	<b>Column Total:</b>	<b>\$700.00</b>				
1000.0000.2570.51180.900.000000	HUMAN RESOURCES SALARIES	\$82,518.00	\$92,032.93	\$156,933.59	70.52	\$64,900.66
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: NEW Payroll and HR Generalist	\$60,000.00	1.0000	Payroll General		
	Description: Sumner, Martha E	\$96,933.59	1.0000	Director of Hum		
	<b>Column Total:</b>	<b>\$156,933.59</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2570.52180.900.000000	BENEFITS HEALTH	\$15,403.60	\$16,031.20	\$32,062.40	100.00	\$16,031.20
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Payroll/HR Generalist	\$16,031.20				
	Description: Sumner, Martha E	\$16,031.20		Director of Hum		
	<b>Column Total:</b>	<b>\$32,062.40</b>				
1000.0000.2570.52181.900.000000	BENEFITS LIFE/DIS/DENTAL	\$1,853.52	\$2,004.56	\$4,104.48	104.76	\$2,099.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Payroll/HR Generalist	\$2,052.00				
	Description: Sumner, Martha E	\$2,052.48		Director of Hum		
	<b>Column Total:</b>	<b>\$4,104.48</b>				
1000.0000.2570.52280.900.000000	BENEFITS MED/SS	\$6,312.63	\$7,040.52	\$11,432.09	62.38	\$4,391.57
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Payroll/HR Generalist	\$4,000.00				
	Description: Sumner, Martha E	\$7,281.85		Director of Hum		
	Description: Sumner, Martha E	\$150.24		Stipend-Travel		
	<b>Column Total:</b>	<b>\$11,432.09</b>				
1000.0000.2570.52380.900.000000	BENEFITS RETIREMENT	\$4,125.94	\$5,521.88	\$16,887.27	205.82	\$11,365.39
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Payroll/HR Generalist	\$7,000.00				
	Description: Sumner, Martha E	\$9,887.27		Director of Hum		
	<b>Column Total:</b>	<b>\$16,887.27</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2570.52780.900.000000	WC	\$0.00	\$441.76	\$889.19	101.28	\$447.43
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Payroll/HR Generalist	\$444.00				
	Description: Sumner, Martha E	\$436.28		Director of Hum		
	Description: Sumner, Martha E	\$8.91		Stipend-Travel		
	<b>Column Total:</b>	<b>\$889.19</b>				
1000.0000.2570.55400.900.000000	HR - ADVERTISING	\$3,500.00	\$9,084.00	\$9,250.00	1.83	\$166.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Indeed	\$1,150.00				
	Description: Jobs in ME and Serving Schools	\$4,100.00				
	Description: News Paper Advertisement	\$4,000.00				
	<b>Column Total:</b>	<b>\$9,250.00</b>				
1000.0000.2570.55800.900.000000	TRAVEL & CONFERENCES	\$4,000.00	\$4,000.00	\$4,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contractual Travel and Conferences	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.0000.2570.56000.900.000000	HR GENERAL SUPPLIES	\$2,100.00	\$6,787.50	\$6,787.50	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HR supplies and Employee recognition	\$6,787.50				
	<b>Column Total:</b>	<b>\$6,787.50</b>				
1000.0000.2570.57300.900.000000	HR - ERGONOMIC EQUIPME	\$12,500.00	\$20,000.00	\$15,000.00	(25.00)	(\$5,000.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ergonomic Equipment	\$15,000.00				
	<b>Column Total:</b>	<b>\$15,000.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2570.58100.900.000000	HR - DUES & FEES	\$639.00	\$414.00	\$339.00	(18.12)	(\$75.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HRASM Membership	\$80.00				
	Description: ME Labor Gov	\$30.00				
	Description: SHRM Membership	\$229.00				
	<b>Column Total:</b>	<b>\$339.00</b>				
1000.0000.2575.59500.900.000000	UNEMPLOYMENT	\$5,000.00	\$5,000.00	\$12,000.00	140.00	\$7,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: UNEMPLOYMENT	\$12,000.00				
	<b>Column Total:</b>	<b>\$12,000.00</b>				
1000.0000.2600.54400.900.000000	Lease Maintenance Vehicle	\$0.00	\$0.00	\$27,000.00	0.00	\$27,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 5-Year Lease Box Truck	\$15,000.00				
	Description: 5-Year Lease Transit Van	\$12,000.00				
	<b>Column Total:</b>	<b>\$27,000.00</b>				
1000.0000.2620.51180.900.000000	MAINTENANCE	\$235,412.14	\$253,133.17	\$262,264.09	3.61	\$9,130.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eaton, Curtis W	\$50,585.60	1.0000	Maintenance Wor		
	Description: Krupski, Brandon D	\$64,144.09	0.8300	Director of Fac		
	Description: Martel, Scott E	\$49,774.40	1.0000	Maintenance Wor		
	Description: Morse, Philip D	\$48,880.00	1.0000	Maintenance Wor		
	Description: White, James P	\$48,880.00	1.0000	Maintenance Wor		
	<b>Column Total:</b>	<b>\$262,264.09</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2620.51200.900.000000	SUB CUSTODIAL/SPARES	\$28,000.00	\$28,000.00	\$30,000.00	7.14	\$2,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Custodial Substitutes and Spares	\$30,000.00				
	<b>Column Total:</b>	<b>\$30,000.00</b>				
1000.0000.2620.52180.900.000000	GROUP HEALTH INSURANC	\$87,166.79	\$73,239.30	\$73,239.14	0.00	(\$0.16)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eaton, Curtis W	\$19,961.99		Maintenance Wor		
	Description: Krupski, Brandon D	\$13,305.80		Director of Fac		
	Description: Martel, Scott E	\$15,674.95		Maintenance Wor		
	Description: White, James P	\$24,296.40		Maintenance Wor		
	<b>Column Total:</b>	<b>\$73,239.14</b>				
1000.0000.2620.52181.900.000000	DENTAL INSURANCE & LIFE	\$4,910.86	\$7,144.56	\$7,462.11	4.44	\$317.55
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eaton, Curtis W	\$994.56		Maintenance Wor		
	Description: Krupski, Brandon D	\$1,487.71		Director of Fac		
	Description: Martel, Scott E	\$2,027.86		Maintenance Wor		
	Description: Morse, Philip D	\$966.12		Maintenance Wor		
	Description: White, James P	\$1,985.86		Maintenance Wor		
	<b>Column Total:</b>	<b>\$7,462.11</b>				
1000.0000.2620.52200.900.000000	SS/M	\$1,830.00	\$3,660.00	\$0.00	(100.00)	(\$3,660.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SS/M	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2620.52280.900.000000	SOCIAL SECURITY/MEDICA	\$18,009.03	\$15,588.77	\$19,564.15	25.50	\$3,975.38
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eaton, Curtis W	\$3,661.64		Maintenance Wor		
	Description: Krupski, Brandon D	\$4,793.98		Director of Fac		
	Description: Krupski, Brandon D	\$238.38		Stipend- Longev		
	Description: Martel, Scott E	\$3,644.91		Maintenance Wor		
	Description: Morse, Philip D	\$3,739.32		Maintenance Wor		
	Description: White, James P	\$3,485.92		Maintenance Wor		
	<b>Column Total:</b>	<b>\$19,564.15</b>				
1000.0000.2620.52380.900.000000	RETIREMENT - ICMA - P L D	\$12,659.83	\$13,354.53	\$15,222.48	13.99	\$1,867.95
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eaton, Curtis W	\$5,159.70		Maintenance Wor		
	Description: Martel, Scott E	\$5,077.02		Maintenance Wor		
	Description: White, James P	\$4,985.76		Maintenance Wor		
	<b>Column Total:</b>	<b>\$15,222.48</b>				
1000.0000.2620.52780.900.000000	WORKERS COMP/REG EMP	\$7,830.66	\$9,438.02	\$8,643.63	(8.42)	(\$794.39)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Eaton, Curtis W	\$2,129.66		Maintenance Wor		
	Description: Krupski, Brandon D	\$288.81		Director of Fac		
	Description: Krupski, Brandon D	\$14.04		Stipend- Longev		
	Description: Martel, Scott E	\$2,095.35		Maintenance Wor		
	Description: Morse, Philip D	\$2,057.90		Maintenance Wor		
	Description: White, James P	\$2,057.87		Maintenance Wor		
	<b>Column Total:</b>	<b>\$8,643.63</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2620.53400.900.000000	CONTRACTED SERVICES	\$54,724.29	\$54,781.89	\$54,781.89	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: CONTRACTED SERVICES		\$54,781.89		HVAC, Pest, Lar		
<b>Column Total:</b>		<b>\$54,781.89</b>				
1000.0000.2620.53402.900.000000	SNOW PLOWING - C.O.	\$800.00	\$800.00	\$800.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Snow Plowing CO		\$800.00				
<b>Column Total:</b>		<b>\$800.00</b>				
1000.0000.2620.53405.900.000000	ROOF INSPECTION/PM	\$1,500.00	\$1,500.00	\$1,500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ROOF INSPECTION/PM		\$1,500.00				
<b>Column Total:</b>		<b>\$1,500.00</b>				
1000.0000.2620.54324.900.000000	GROUNDS	\$183,800.00	\$183,800.00	\$183,800.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Fields and Grounds (City)		\$176,800.00				
Description: Retention Pond Maintenance		\$7,000.00				
<b>Column Total:</b>		<b>\$183,800.00</b>				
1000.0000.2620.54330.900.000000	MAINTENANCE OF BUILDING	\$16,000.00	\$16,000.00	\$16,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: MAINTENANCE OF BUILDING		\$16,000.00				
<b>Column Total:</b>		<b>\$16,000.00</b>				
1000.0000.2620.55320.900.000000	TELEPHONE-MAINTENANCE	\$2,520.97	\$2,520.97	\$2,520.97	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Telephone Maintenance		\$2,520.97				
<b>Column Total:</b>		<b>\$2,520.97</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2620.55800.900.000000	TRAVEL & CONFERENCE	\$1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Travel Maintenance Coordinator	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
1000.0000.2620.56160.900.000000	SUPPLIES - CUSTODIAL EC	\$4,000.00	\$4,000.00	\$4,200.00	5.00	\$200.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies: Batteries, Belts etc.	\$4,200.00				
	<b>Column Total:</b>	<b>\$4,200.00</b>				
1000.0000.2620.57301.900.000000	CUSTODIAL EQUIPMENT	\$7,784.00	\$7,784.00	\$7,784.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Custodial Equipment	\$7,784.00				
	<b>Column Total:</b>	<b>\$7,784.00</b>				
1000.0000.2680.58310.900.000000	PRINCIPAL	\$0.00	\$40,589.90	\$69,040.40	70.09	\$28,450.50
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Principal - Capital Improvement Plan	\$69,040.40		Principal		
	<b>Column Total:</b>	<b>\$69,040.40</b>				
1000.0000.2680.58320.900.000000	INTEREST	\$0.00	\$80,000.00	\$148,151.28	85.19	\$68,151.28
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Interest - Capital Improvement Plan	\$148,151.28		Interest		
	<b>Column Total:</b>	<b>\$148,151.28</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.51180.900.000000	TRANSPORTATION SALARIES	\$684,367.81	\$747,635.38	\$783,781.50	4.83	\$36,146.12
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Appleton, Pierina	\$20,478.15	1.0000	Transportation-		
Description:	Bean, Kenneth G	\$33,379.68	1.0000	Transportation-		
Description:	Bearor, Sandra E	\$32,765.04	1.0000	Transportation-		
Description:	Carpenter, Theresa L	\$19,197.65	1.0000	Transportation-		
Description:	Conley, Rachel L	\$33,836.72	1.0000	Transportation-		
Description:	Crawford, Mark A	\$34,278.00	1.0000	Transportation-		
Description:	Denise Watts	\$42,143.00	1.0000	Transportation-		
Description:	Dorazio, Armand D	\$33,379.68	1.0000	Transportation-		
Description:	Dorazio, Nicholas R	\$33,616.08	1.0000	Transportation-		
Description:	Foye, Melissa A	\$76,897.46	1.0000	Director of Sch		
Description:	Harkins, Patricia A	\$33,616.08	1.0000	Transportation-		
Description:	Hood, Alicia M	\$32,765.04	1.0000	Transportation-		
Description:	Janney, Rosalyn C	\$21,295.70	0.6000	Transportation-		
Description:	Jensen, Erik T	\$32,181.92	1.0000	Transportation-		
Description:	Majka, James H	\$33,379.68	1.0000	Transportation-		
Description:	Morrison, Elizabeth A	\$32,765.04	1.0000	Transportation-		
Description:	Peterson, Jodi A	\$33,379.68	1.0000	Transportation-		
Description:	Pomelow, Wendy L	\$32,765.04	1.0000	Transportation-		
Description:	Shugars, Stacy L	\$19,542.40	1.0000	Transportation-		
Description:	Stailing, Douglass A	\$21,295.70	1.0000	Transportation-		
Description:	Unfilled Transportation 1	\$32,181.92	1.0000	Transportation-		
Description:	Unfilled Transportation 2	\$32,181.92	1.0000	Transportation-		
Description:	Unfilled Transportation 3	\$32,181.92	1.0000	Transportation-		
Description:	Wintle, Bonnie L	\$34,278.00	1.0000	Transportation-		
<b>Column Total:</b>		<b>\$783,781.50</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.51201.900.000000	SPARES(FOR ACTIVITIES/E	\$3,948.00	\$3,948.00	\$0.00	(100.00)	(\$3,948.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SPARES(FOR ACTIVITIES/EVENTS)		\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2700.52180.900.000000	GROUP HEALTH INSURANC	\$315,528.80	\$358,502.20	\$325,252.23	(9.27)	(\$33,249.97)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Appleton, Pierina		\$8,856.99		Transportation-		
Description: Bean, Kenneth G		\$24,296.40		Transportation-		
Description: Bearor, Sandra E		\$24,296.40		Transportation-		
Description: Carpenter, Theresa L		\$5,643.19		Transportation-		
Description: Conley, Rachel L		\$19,961.99		Transportation-		
Description: Crawford, Mark A		\$8,856.99		Transportation-		
Description: Denise Watts		\$15,674.95		Transportation-		
Description: Dorazio, Armand D		\$8,856.99		Transportation-		
Description: Dorazio, Nicholas R		\$8,856.99		Transportation-		
Description: Foye, Melissa A		\$8,856.99		Director of Sch		
Description: Harkins, Patricia A		\$24,296.40		Transportation-		
Description: Hood, Alicia M		\$24,296.40		Transportation-		
Description: Janney, Rosalyn C		\$5,643.19		Transportation-		
Description: Jensen, Erik T		\$24,296.40		Transportation-		
Description: Majka, James H		\$8,856.99		Transportation-		
Description: Morrison, Elizabeth A		\$8,856.99		Transportation-		
Description: Pomelow, Wendy L		\$15,674.95		Transportation-		
Description: Shugars, Stacy L		\$12,186.19		Transportation-		
Description: Unfilled Transportation		\$47,024.85		Transportation-		
Description: Wintle, Bonnie L		\$19,961.99		Transportation-		
<b>Column Total:</b>		<b>\$325,252.23</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.52181.900.000000	DENTAL INSURANCE	\$17,822.68	\$31,101.20	\$28,889.66	(7.11)	(\$2,211.54)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Appleton, Pierina	\$567.60		Transportation-		
Description:	Bean, Kenneth G	\$1,697.90		Transportation-		
Description:	Bearor, Sandra E	\$1,848.34		Transportation-		
Description:	Carpenter, Theresa L	\$1,094.92		Transportation-		
Description:	Conley, Rachel L	\$1,393.20		Transportation-		
Description:	Crawford, Mark A	\$784.56		Transportation-		
Description:	Denise Watts	\$1,649.10		Transportation-		
Description:	Dorazio, Armand D	\$863.04		Transportation-		
Description:	Dorazio, Nicholas R	\$807.48		Transportation-		
Description:	Foye, Melissa A	\$1,209.48		Director of Sch		
Description:	Harkins, Patricia A	\$1,872.02		Transportation-		
Description:	Hood, Alicia M	\$1,848.34		Transportation-		
Description:	Janney, Rosalyn C	\$545.07		Transportation-		
Description:	Jensen, Erik T	\$1,649.10		Transportation-		
Description:	Majka, James H	\$801.16		Transportation-		
Description:	Morrison, Elizabeth A	\$782.00		Transportation-		
Description:	Peterson, Jodi A	\$87.96		Transportation-		
Description:	Pomelow, Wendy L	\$1,834.62		Transportation-		
Description:	Shugars, Stacy L	\$712.27		Transportation-		
Description:	Stailing, Douglass A	\$567.60		Transportation-		
Description:	Unfilled Transportation	\$4,947.30		Transportation-		
Description:	Wintle, Bonnie L	\$1,326.60		Transportation-		
<b>Column Total:</b>		<b>\$28,889.66</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.52280.900.000000	SOCIAL SECURITY/MEDICA	\$52,354.11	\$57,194.08	\$60,308.38	5.45	\$3,114.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Appleton, Pierina	\$1,474.16		Transportation-		
Description:	Bean, Kenneth G	\$2,300.12		Transportation-		
Description:	Bearor, Sandra E	\$2,253.02		Transportation-		
Description:	Carpenter, Theresa L	\$1,468.65		Transportation-		
Description:	Conley, Rachel L	\$1,886.45		Transportation-		
Description:	Crawford, Mark A	\$2,779.75		Transportation-		
Description:	Denise Watts	\$2,446.55		Transportation-		
Description:	Dorazio, Armand D	\$2,461.10		Transportation-		
Description:	Dorazio, Nicholas R	\$3,497.85		Transportation-		
Description:	Foye, Melissa A	\$5,790.37		Director of Sch		
Description:	Foye, Melissa A	\$284.52		Stipend- Longev		
Description:	Harkins, Patricia A	\$2,318.25		Transportation-		
Description:	Hood, Alicia M	\$2,491.11		Transportation-		
Description:	Janney, Rosalyn C	\$1,740.44		Transportation-		
Description:	Jensen, Erik T	\$2,446.55		Transportation-		
Description:	Majka, James H	\$2,461.13		Transportation-		
Description:	Morrison, Elizabeth A	\$3,378.73		Transportation-		
Description:	Peterson, Jodi A	\$2,791.77		Transportation-		
Description:	Pomelow, Wendy L	\$2,581.10		Transportation-		
Description:	Shugars, Stacy L	\$1,367.79		Transportation-		
Description:	Stailing, Douglass A	\$2,334.37		Transportation-		
Description:	Unfilled Transportation	\$7,339.65		Transportation-		
Description:	Wintle, Bonnie L	\$2,414.95		Transportation-		
<b>Column Total:</b>		<b>\$60,308.38</b>				

## Westbrook School Department

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Print accounts with zero balance   
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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.52780.900.000000	WORKERS COMP/ REG EMF	\$44,757.65	\$52,484.02	\$53,983.89	2.86	\$1,499.87
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Appleton, Pierina	\$1,316.76		Transportation-		
Description:	Bean, Kenneth G	\$2,146.29		Transportation-		
Description:	Bearor, Sandra E	\$3,162.42		Transportation-		
Description:	Carpenter, Theresa L	\$1,234.42		Transportation-		
Description:	Conley, Rachel L	\$3,382.11		Transportation-		
Description:	Crawford, Mark A	\$3,311.70		Transportation-		
Description:	Denise Watts	\$2,069.30		Transportation-		
Description:	Dorazio, Armand D	\$2,146.31		Transportation-		
Description:	Dorazio, Nicholas R	\$1,055.63		Transportation-		
Description:	Foye, Melissa A	\$4,944.46		Director of Sch		
Description:	Foye, Melissa A	\$239.16		Stipend- Longev		
Description:	Harkins, Patricia A	\$3,368.04		Transportation-		
Description:	Hood, Alicia M	\$2,106.74		Transportation-		
Description:	Janney, Rosalyn C	\$95.77		Transportation-		
Description:	Jensen, Erik T	\$2,069.30		Transportation-		
Description:	Majka, James H	\$2,146.29		Transportation-		
Description:	Morrison, Elizabeth A	\$3,162.41		Transportation-		
Description:	Peterson, Jodi A	\$2,146.31		Transportation-		
Description:	Pomelow, Wendy L	\$2,106.74		Transportation-		
Description:	Shugars, Stacy L	\$2,010.59		Transportation-		
Description:	Stailing, Douglass A	\$1,351.02		Transportation-		
Description:	Unfilled Transportation	\$6,207.90		Transportation-		
Description:	Wintle, Bonnie L	\$2,204.22		Transportation-		
<b>Column Total:</b>		<b>\$53,983.89</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.53400.900.000000	Contracted Servcies and Sub	\$2,000.00	\$2,000.00	\$3,000.00	50.00	\$1,000.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contracted Servcies and Substance Testing	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
1000.0000.2700.53405.900.000000	DRIVER PHYSICALS	\$2,295.00	\$2,550.00	\$2,250.00	(11.76)	(\$300.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: DRIVER PHYSICALS	\$2,250.00				
	<b>Column Total:</b>	<b>\$2,250.00</b>				
1000.0000.2700.54400.900.000000	COPIER LEASE	\$500.00	\$500.00	\$500.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: COPIER LEASE (Ends 4/5/25)	\$500.00				
	<b>Column Total:</b>	<b>\$500.00</b>				
1000.0000.2700.55140.900.000000	OTHER PURCHASED SERVI	\$0.00	\$0.00	\$500.00	0.00	\$500.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: OTHER PURCHASED SERVICES	\$500.00				
	<b>Column Total:</b>	<b>\$500.00</b>				
1000.0000.2700.55200.900.000000	Insurance Transportation	\$55,625.00	\$55,625.00	\$58,601.40	5.35	\$2,976.40
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Insurance Transportation (FY23 Actual)	\$58,601.40				
	<b>Column Total:</b>	<b>\$58,601.40</b>				
1000.0000.2700.55320.900.000000	TELEPHONE-TRANSPORTA	\$2,467.00	\$2,467.00	\$2,020.99	(18.08)	(\$446.01)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: TELEPHONE-TRANSPORTATION	\$2,020.99				
	<b>Column Total:</b>	<b>\$2,020.99</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2700.55321.900.000000	POSTAGE	\$0.00	\$400.00	\$400.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: POSTAGE	\$400.00				
	<b>Column Total:</b>	<b>\$400.00</b>				
1000.0000.2700.56500.900.000000	TRANSPORTATION SOFTWARE	\$5,000.00	\$7,850.00	\$7,850.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: TRANSPORTATION SOFTWARE	\$7,850.00				
	<b>Column Total:</b>	<b>\$7,850.00</b>				
1000.0000.2700.58111.900.000000	LICENSE REPORTS	\$850.00	\$1,320.00	\$850.00	(35.61)	(\$470.00)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: LICENSE REPORTS	\$850.00				
	<b>Column Total:</b>	<b>\$850.00</b>				
1000.0000.2700.58310.900.000000	PRINCIPAL COST - BUS LOAN	\$98,614.04	\$124,803.90	\$116,999.10	(6.25)	(\$7,804.80)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bus Principal (7.15.2023 to 7.15.2027)	\$50,000.00				
	Description: Bus Principal (Retire loan 10.15.2026)	\$45,180.00				
	Description: Bus Principal (Retire Loan 7.15.2023)	\$21,819.10				
	<b>Column Total:</b>	<b>\$116,999.10</b>				
1000.0000.2700.58320.900.000000	INTEREST COST - BUS LOAN	\$7,560.60	\$8,718.72	\$17,558.78	101.39	\$8,840.06
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bus Lease Interest (Retire 10.15.2026)	\$7,148.62				
	Description: Bus Lease Interest (Retire 7.15.2023)	\$1,691.44				
	Description: Bus Lease Interest (Retire 7.15.2028)	\$8,718.72				
	<b>Column Total:</b>	<b>\$17,558.78</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2710.56020.900.000000	CONSUMABLE/GEN SUPPLIES	\$3,600.00	\$3,900.00	\$4,000.00	2.56	\$100.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: CONSUMABLE/GEN SUPPLIES	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.0000.2710.56261.900.000000	DIESEL FUEL AND MOTOR OILS	\$32,240.00	\$33,850.00	\$80,818.00	138.75	\$46,968.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: DIESEL FUEL AND MOTOR OILS	\$80,818.00				
	<b>Column Total:</b>	<b>\$80,818.00</b>				
1000.0000.2710.58110.900.000000	FEES/TOLLS	\$4,000.00	\$4,200.00	\$4,200.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FEES/TOLLS	\$4,200.00				
	<b>Column Total:</b>	<b>\$4,200.00</b>				
1000.0000.2720.51020.900.000000	BUS AIDES	\$48,953.25	\$53,498.60	\$53,564.30	0.12	\$65.70
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Direnzo, Leeann F	\$18,094.45	1.0000	Transportation-		
	Description: Rivers-Hooke, Diane	\$17,237.50	1.0000	Transportation-		
	Description: Unfilled Transportation	\$18,232.35	1.0000	Transportation-		
	<b>Column Total:</b>	<b>\$53,564.30</b>				
1000.0000.2720.52120.900.000000	HEALTH INSURANCE/BUS AIDES	\$8,510.40	\$8,857.00	\$10,521.18	18.79	\$1,664.18
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Rivers-Hooke, Diane	\$5,260.59		Transportation-		
	Description: Unfilled Transportation	\$5,260.59		Transportation-		
	<b>Column Total:</b>	<b>\$10,521.18</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2720.52121.900.000000	DENTAL INSUR-BUS AIDE	\$996.00	\$827.84	\$1,082.66	30.78	\$254.82
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Direnzo, Leeann F	\$48.55		Transportation-		
	Description: Rivers-Hooke, Diane	\$466.51		Transportation-		
	Description: Unfilled Transportation	\$567.60		Transportation-		
	<b>Column Total:</b>	<b>\$1,082.66</b>				
1000.0000.2720.52220.900.000000	BUS AIDE MEDICARE	\$3,744.93	\$4,092.66	\$4,645.98	13.52	\$553.32
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Direnzo, Leeann F	\$2,079.88		Transportation-		
	Description: Rivers-Hooke, Diane	\$1,263.74		Transportation-		
	Description: Unfilled Transportation	\$1,302.36		Transportation-		
	<b>Column Total:</b>	<b>\$4,645.98</b>				
1000.0000.2720.52720.900.000000	WORKERS COMP	\$220.29	\$256.80	\$241.00	(6.15)	(\$15.80)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Direnzo, Leeann F	\$81.39		Transportation-		
	Description: Rivers-Hooke, Diane	\$77.63		Transportation-		
	Description: Unfilled Transportation	\$81.98		Transportation-		
	<b>Column Total:</b>	<b>\$241.00</b>				
1000.0000.2730.51180.900.000000	MECHANIC	\$114,171.20	\$125,008.00	\$128,128.00	2.50	\$3,120.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bragg, Brian G	\$64,064.00	1.0000	Transportation-		
	Description: Shane, Sidney C	\$64,064.00	1.0000	Transportation-		
	<b>Column Total:</b>	<b>\$128,128.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2730.52180.900.000000	GROUP HEALTH INSURANCE	\$8,510.40	\$29,526.40	\$29,526.39	0.00	(\$0.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bragg, Brian G	\$9,564.40		Transportation-		
	Description: Shane, Sidney C	\$19,961.99		Transportation-		
	<b>Column Total:</b>	<b>\$29,526.39</b>				
1000.0000.2730.52181.900.000000	DENTAL INSURANCE & LIFE	\$1,329.72	\$1,908.96	\$1,956.88	2.51	\$47.92
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bragg, Brian G	\$445.60		Transportation-		
	Description: Shane, Sidney C	\$1,511.28		Transportation-		
	<b>Column Total:</b>	<b>\$1,956.88</b>				
1000.0000.2730.52280.900.000000	SOCIAL SECURITY/MEDICA	\$8,734.09	\$9,563.12	\$9,493.60	(0.73)	(\$69.52)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bragg, Brian G	\$4,801.00		Transportation-		
	Description: Shane, Sidney C	\$4,692.60		Transportation-		
	<b>Column Total:</b>	<b>\$9,493.60</b>				
1000.0000.2730.52380.900.000000	RETIREMENT	\$5,464.18	\$6,375.41	\$6,534.58	2.50	\$159.17
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bragg, Brian G	\$6,534.58		Transportation-		
	<b>Column Total:</b>	<b>\$6,534.58</b>				
1000.0000.2730.52780.900.000000	WORKERS COMPENSATION	\$4,681.02	\$5,887.88	\$5,393.96	(8.39)	(\$493.92)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bragg, Brian G	\$2,696.98		Transportation-		
	Description: Shane, Sidney C	\$2,696.98		Transportation-		
	<b>Column Total:</b>	<b>\$5,393.96</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2730.53400.900.000000	ANNUAL FIRE TESTING	\$1,164.00	\$1,221.60	\$1,221.60	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ANNUAL FIRE TESTING		\$1,221.60				
<b>Column Total:</b>		<b>\$1,221.60</b>				
1000.0000.2730.53401.900.000000	PORTLAND WATER/TRANSF	\$782.00	\$782.00	\$782.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Water/Sewer		\$782.00				
<b>Column Total:</b>		<b>\$782.00</b>				
1000.0000.2730.54345.900.000000	PURCHASED REPAIRS & M	\$48,000.00	\$51,000.00	\$51,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: PURCHASED REPAIRS & MAINTENANCE		\$51,000.00				
<b>Column Total:</b>		<b>\$51,000.00</b>				
1000.0000.2730.56001.900.000000	MECHANICS UNIFORMS	\$1,620.00	\$1,620.00	\$1,620.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: MECHANICS UNIFORMS		\$1,620.00				
<b>Column Total:</b>		<b>\$1,620.00</b>				
1000.0000.2730.56220.900.000000	Electricity	\$7,367.39	\$7,735.35	\$8,122.12	5.00	\$386.77
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Electricity CO 5% increase FY24		\$8,122.12				
<b>Column Total:</b>		<b>\$8,122.12</b>				
1000.0000.2730.56700.900.000000	VEHICLE SUPPLIES	\$61,000.00	\$67,000.00	\$67,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: VEHICLE SUPPLIES		\$67,000.00				
<b>Column Total:</b>		<b>\$67,000.00</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2730.56705.900.000000	ESTIMATE 3 TOWS	\$2,250.00	\$2,250.00	\$3,750.00	66.67	\$1,500.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ESTIMATE 3 TOWS	\$3,750.00				
	<b>Column Total:</b>	<b>\$3,750.00</b>				
1000.0000.2770.55110.900.000000	TRANSPORTATION - HOMEI	\$6,000.00	\$6,600.00	\$8,000.00	21.21	\$1,400.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: TRANSPORTATION - HOMELESS	\$8,000.00				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
1000.0000.2790.55800.900.000000	TRAVEL & CONFERENCE	\$5,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: TRAVEL & CONFERENCE	\$1,000.00				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
1000.0000.3100.55800.900.000000	TRAVEL & CONFERENCES	\$3,000.00	\$3,000.00	\$3,000.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contratual Travel and Conferences	\$3,000.00				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
1000.0000.3100.59000.900.000000	FOOD SERVICE CONTIGEN	\$118,926.00	\$115,000.00	\$0.00	(100.00)	(\$115,000.00)
1000.0000.5100.58310.900.000000	DEBT SERVICE - Principal	\$2,886,824.00	\$2,874,095.50	\$2,888,312.00	0.49	\$14,216.50
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debt Service Principal	\$2,888,312.00				
	<b>Column Total:</b>	<b>\$2,888,312.00</b>				
1000.0000.5100.58320.900.000000	DEBT SERVICE - Interest	\$1,451,754.00	\$1,311,083.28	\$1,187,931.00	(9.39)	(\$123,152.28)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Debt Service Interest	\$1,187,931.00				
	<b>Column Total:</b>	<b>\$1,187,931.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2500.2330.51040.900.000000	Sp.Ed. SPECIAL ED DIRECT	\$104,852.54	\$104,852.54	\$111,851.18	6.67	\$6,998.64
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fogg, Kelli J	\$111,851.18	0.9000	Director of Spe		
	<b>Column Total:</b>	<b>\$111,851.18</b>				
1000.2500.2330.51050.900.000000	Sp.Ed. ASST SPECIAL EDUC	\$150,358.74	\$204,364.77	\$213,191.28	4.32	\$8,826.51
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Desrosiers, Bethany A	\$106,595.64	1.0000	Assistant Direc		
	Description: Krunkkala, Lisa Barrows	\$106,595.64	1.0000	Assistant Direc		
	<b>Column Total:</b>	<b>\$213,191.28</b>				
1000.2500.2330.51180.900.000000	Sp.Ed. SECRETARY SALARY	\$50,044.80	\$52,582.40	\$54,412.80	3.48	\$1,830.40
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kimball, Sarah B	\$54,412.80	1.0000	Executive Assis		
	<b>Column Total:</b>	<b>\$54,412.80</b>				
1000.2500.2330.52140.900.000000	Sp.Ed. GROUP HEALTH INS	\$20,370.96	\$23,556.60	\$21,200.97	(10.00)	(\$2,355.63)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fogg, Kelli J	\$21,200.97		Director of Spe		
	<b>Column Total:</b>	<b>\$21,200.97</b>				
1000.2500.2330.52141.900.000000	Sp.Ed. DENTAL INSURANCE	\$2,234.06	\$2,605.76	\$2,415.99	(7.28)	(\$189.77)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fogg, Kelli J	\$2,415.99		Director of Spe		
	<b>Column Total:</b>	<b>\$2,415.99</b>				
1000.2500.2330.52150.900.000000	Sp.Ed. HEALTH INSURANCE	\$30,269.10	\$43,650.40	\$47,852.97	9.63	\$4,202.57
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Desrosiers, Bethany A	\$23,556.57		Assistant Direc		
	Description: Krunkkala, Lisa Barrows	\$24,296.40		Assistant Direc		
	<b>Column Total:</b>	<b>\$47,852.97</b>				

## Westbrook School Department

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2500.2330.52151.900.000000	Sp.Ed. DENTAL INSURANCE	\$2,882.62	\$4,194.76	\$4,595.88	9.56	\$401.12
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Desrosiers, Bethany A	\$2,056.78		Assistant Direc		
	Description: Krunkkala, Lisa Barrows	\$2,539.10		Assistant Direc		
	<b>Column Total:</b>	<b>\$4,595.88</b>				
1000.2500.2330.52180.900.000000	Sp.Ed. HEALTH INS/SECRET	\$23,345.40	\$24,296.40	\$24,296.40	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kimball, Sarah B	\$24,296.40		Executive Assis		
	<b>Column Total:</b>	<b>\$24,296.40</b>				
1000.2500.2330.52181.900.000000	Sp.Ed. DENTAL & LIFE INS/SECRET	\$2,049.20	\$2,127.24	\$2,198.14	3.33	\$70.90
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kimball, Sarah B	\$2,198.14		Executive Assis		
	<b>Column Total:</b>	<b>\$2,198.14</b>				
1000.2500.2330.52240.900.000000	Sp.Ed. SOCIAL SECURITY/MEDICARE	\$1,520.36	\$1,520.36	\$1,540.99	1.36	\$20.63
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fogg, Kelli J	\$1,540.99		Director of Spe		
	<b>Column Total:</b>	<b>\$1,540.99</b>				
1000.2500.2330.52250.900.000000	Sp.Ed. MEDICARER	\$2,180.20	\$2,963.29	\$2,954.42	(0.30)	(\$8.87)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Desrosiers, Bethany A	\$1,456.09		Assistant Direc		
	Description: Krunkkala, Lisa Barrows	\$1,498.33		Assistant Direc		
	<b>Column Total:</b>	<b>\$2,954.42</b>				
1000.2500.2330.52280.900.000000	Sp.Ed. SOCIAL SECURITY-MEDICARE	\$3,828.43	\$4,022.55	\$3,909.00	(2.82)	(\$113.55)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kimball, Sarah B	\$3,909.00		Executive Assis		
	<b>Column Total:</b>	<b>\$3,909.00</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2500.2330.52340.900.000000	Sp.Ed. MSRSRETER RETIRE	\$4,026.34	\$4,026.34	\$4,999.67	24.17	\$973.33
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fogg, Kelli J	\$4,999.67		Director of Spe		
	<b>Column Total:</b>	<b>\$4,999.67</b>				
1000.2500.2330.52350.900.000000	Sp.Ed. MSRSRETER	\$14,792.13	\$26,487.24	\$9,529.54	(64.02)	(\$16,957.70)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Desrosiers, Bethany A	\$4,764.77		Assistant Direc		
	Description: Krunkkala, Lisa Barrows	\$4,764.77		Assistant Direc		
	<b>Column Total:</b>	<b>\$9,529.54</b>				
1000.2500.2330.52380.900.000000	Sp.Ed. RETIREMENT ICMA	\$1,501.24	\$1,577.42	\$1,632.28	3.48	\$54.86
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kimball, Sarah B	\$1,632.28		Executive Assis		
	<b>Column Total:</b>	<b>\$1,632.28</b>				
1000.2500.2330.52740.900.000000	Sp.Ed. WORKERS COMPEN	\$471.84	\$503.29	\$503.36	0.01	\$0.07
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Fogg, Kelli J	\$503.36		Director of Spe		
	<b>Column Total:</b>	<b>\$503.36</b>				
1000.2500.2330.52750.900.000000	Sp.Ed. WORKER'S COMPEN	\$676.62	\$980.95	\$959.39	(2.20)	(\$21.56)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Desrosiers, Bethany A	\$479.70		Assistant Direc		
	Description: Krunkkala, Lisa Barrows	\$479.69		Assistant Direc		
	<b>Column Total:</b>	<b>\$959.39</b>				
1000.2500.2330.52780.900.000000	Sp.Ed. WORKERS COMPEN	\$225.20	\$252.40	\$244.92	(2.96)	(\$7.48)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kimball, Sarah B	\$244.92		Executive Assis		
	<b>Column Total:</b>	<b>\$244.92</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2500.2330.53440.900.000000	Sp.Ed. SPED CONTRACTED	\$4,000.00	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sp.Ed. SPED CONTRACTED SERVICES	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.2500.2330.55320.900.000000	Sp.Ed. TELEPHONE-SPECIA	\$2,508.00	\$2,508.00	\$2,508.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone Special Education	\$2,508.00				
	<b>Column Total:</b>	<b>\$2,508.00</b>				
1000.2500.2330.55321.900.000000	Sp.Ed. POSTAGE-SPECIAL S	\$1,500.00	\$3,600.00	\$4,000.00	11.11	\$400.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sp.Ed. POSTAGE-SPECIAL SERVICES	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.2500.2330.55800.900.000000	Sp.Ed. TRAVEL - PER DIEM	\$5,000.00	\$6,000.00	\$0.00	(100.00)	(\$6,000.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sp.Ed. TRAVEL - PER DIEM IN LIEU OF REIMBURSE	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.2500.2330.55810.900.000000	Sp.Ed. TRAVEL & CONFERE	\$0.00	\$8,000.00	\$8,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contractual	\$8,000.00				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
1000.2500.2330.56120.900.000000	Sp.Ed. CONSUMABLE SUPP	\$2,500.00	\$2,500.00	\$2,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Office Supplies	\$2,500.00				
	<b>Column Total:</b>	<b>\$2,500.00</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2500.2330.58100.900.000000	Sp.Ed. SPED - DUES & FEES	\$1,000.00	\$2,775.00	\$2,775.00	0.00	\$0.00
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: MADSAC, MPA Etc.	\$2,775.00				
	<b>Column Total:</b>	<b>\$2,775.00</b>				
Cost Center: DISTRICT WIDE - 900		\$10,453,316.74	\$10,018,412.92	\$10,819,716.55	8.00	\$801,303.63

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2210.51500.950.000000	IMPROVEMENT OF INSTRU	\$7,500.00	\$7,500.00	\$7,500.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend PLC Leader	\$4,500.00		Stipend- PLC		
	Description: Stipend PLC Leader	\$3,000.00		Stipend- PLC K-		
	<b>Column Total:</b>	<b>\$7,500.00</b>				
1000.0000.2210.52000.950.000000	STIPEND PAYROLL WITHHC	\$750.00	\$750.00	\$0.00	(100.00)	(\$750.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: STIPEND PAYROLL WITHHOLDINGS	\$0.00				
	<b>Column Total:</b>	<b>\$0.00</b>				
1000.0000.2210.52200.950.000000	ALL BENEFITS - STIPENDS	\$0.00	\$0.00	\$104.59	0.00	\$104.59
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend PLC Leader	\$63.65		Stipend- PLC		
	Description: Stipend PLC Leader	\$40.94		Stipend- PLC K-		
	<b>Column Total:</b>	<b>\$104.59</b>				
1000.0000.2210.52300.950.000000	RETIREMENT - STIPENDS	\$0.00	\$0.00	\$335.33	0.00	\$335.33
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend PLC Leader	\$201.23		Stipend- PLC		
	Description: Stipend PLC Leader	\$134.10		Stipend- PLC K-		
	<b>Column Total:</b>	<b>\$335.33</b>				
1000.0000.2210.52700.950.000000	WORKERS Comp	\$0.00	\$0.00	\$33.66	0.00	\$33.66
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Stipend PLC Leader	\$20.16		Stipend- PLC		
	Description: Stipend PLC Leader	\$13.50		Stipend- PLC K-		
	<b>Column Total:</b>	<b>\$33.66</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.51010.950.000000	Sp.Ed. Resouce Teachers K-8	\$633,911.00	\$701,286.00	\$748,879.00	6.79	\$47,593.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt, Erica M	\$72,768.00	1.0000	Teacher- Specia		
	Description: Beliveau, Chelsea L	\$55,771.00	1.0000	Teacher- Specia		
	Description: Davis, Kirk E	\$45,977.00	1.0000	Teacher- Specia		
	Description: Dill, Debbie B	\$78,434.00	1.0000	Teacher- Grade		
	Description: Drottar, Kristin K	\$72,777.00	1.0000	Teacher- Specia		
	Description: Fitzsimons, Sean	\$63,325.00	1.0000	Teacher- Specia		
	Description: Glencross, Morgan L	\$48,216.00	1.0000	Teacher- Specia		
	Description: Hickey, Sara K	\$49,754.00	1.0000	Teacher- Specia		
	Description: Lemay, Kristen A	\$81,071.00	1.0000	Teacher- Specia		
	Description: New Resource 1 WMS	\$51,993.00	1.0000	Teacher- Specia		
	Description: New Resource 2 WMS	\$51,993.00	1.0000	Teacher- Specia		
	Description: Robinson, Sandra H	\$76,800.00	1.0000	Teacher- Specia		
	<b>Column Total:</b>	<b>\$748,879.00</b>				
1000.2200.1000.51020.950.000000	Sp.Ed. Resource Ed Tech K-8	\$83,636.35	\$108,678.99	\$96,088.72	(11.58)	(\$12,590.27)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bell-Bouere, Marcie K	\$32,516.82	1.0000	Ed Tech III- SP		
	Description: Bugg, Mary E	\$32,309.97	1.0000	Ed Tech III- SP		
	Description: Merrill, Chelsea B	\$31,261.93	1.0000	Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$96,088.72</b>				



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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52110.950.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$142,077.80	\$132,892.20	\$176,155.41	32.56	\$43,263.21
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt, Erica M	\$23,192.00		Teacher- Specia		
	Description: Beliveau, Chelsea L	\$23,192.00		Teacher- Specia		
	Description: Davis, Kirk E	\$8,026.53		Teacher- Specia		
	Description: Dill, Debbie B	\$15,496.80		Teacher- Grade		
	Description: Drottar, Kristin K	\$15,496.80		Teacher- Specia		
	Description: Fitzsimons, Sean	\$8,756.34		Teacher- Specia		
	Description: Glencross, Morgan L	\$8,756.34		Teacher- Specia		
	Description: Hickey, Sara K	\$23,192.00		Teacher- Specia		
	Description: Lemay, Kristen A	\$19,054.60		Teacher- Specia		
	Description: New Resource 1 WMS	\$15,496.00		Teacher- Specia		
	Description: New Resource 2 WMS	\$15,496.00		Teacher- Specia		
	<b>Column Total:</b>	<b>\$176,155.41</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52111.950.000000	Sp.Ed. DENTAL INSURANCE	\$15,765.00	\$16,704.68	\$18,166.07	8.75	\$1,461.39
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt, Erica M	\$1,241.10		Teacher- Specia		
	Description: Beliveau, Chelsea L	\$2,077.16		Teacher- Specia		
	Description: Davis, Kirk E	\$877.91		Teacher- Specia		
	Description: Dill, Debbie B	\$2,223.90		Teacher- Grade		
	Description: Drottar, Kristin K	\$2,267.06		Teacher- Specia		
	Description: Fitzsimons, Sean	\$1,127.64		Teacher- Specia		
	Description: Glencross, Morgan L	\$867.24		Teacher- Specia		
	Description: Hickey, Sara K	\$1,934.08		Teacher- Specia		
	Description: Lemay, Kristen A	\$1,795.70		Teacher- Specia		
	Description: New Resource 1 WMS	\$990.80		Teacher- Specia		
	Description: New Resource 2 WMS	\$990.80		Teacher- Specia		
	Description: Robinson, Sandra H	\$1,772.68		Teacher- Specia		
	<b>Column Total:</b>	<b>\$18,166.07</b>				
1000.2200.1000.52120.950.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$15,061.40	\$35,778.50	\$18,648.61	(47.88)	(\$17,129.89)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bell-Bouere, Marcie K	\$9,084.21		Ed Tech III- SP		
	Description: Bugg, Mary E	\$9,564.40		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$18,648.61</b>				
1000.2200.1000.52121.950.000000	Sp.Ed. DENTAL & LIFE INSURANCE	\$1,207.32	\$4,250.32	\$1,425.59	(66.46)	(\$2,824.73)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bell-Bouere, Marcie K	\$93.36		Ed Tech III- SP		
	Description: Bugg, Mary E	\$1,122.13		Ed Tech III- SP		
	Description: Merrill, Chelsea B	\$210.10		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$1,425.59</b>				

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52210.950.000000	Sp.Ed. SOCIAL SECURITY/M	\$9,191.73	\$10,168.64	\$10,511.98	3.38	\$343.34
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt, Erica M	\$991.09		Teacher- Specia		
	Description: Beliveau, Chelsea L	\$744.61		Teacher- Specia		
	Description: Davis, Kirk E	\$649.22		Teacher- Specia		
	Description: Dill, Debbie B	\$1,104.66		Teacher- Grade		
	Description: Drottar, Kristin K	\$1,023.13		Teacher- Specia		
	Description: Fitzsimons, Sean	\$899.30		Teacher- Specia		
	Description: Glencross, Morgan L	\$680.14		Teacher- Specia		
	Description: Hickey, Sara K	\$657.82		Teacher- Specia		
	Description: Lemay, Kristen A	\$1,123.18		Teacher- Specia		
	Description: New Resource 1 WMS	\$762.62		Teacher- Specia		
	Description: New Resource 2 WMS	\$762.62		Teacher- Specia		
	Description: Robinson, Sandra H	\$1,113.59		Teacher- Specia		
	<b>Column Total:</b>	<b>\$10,511.98</b>				
1000.2200.1000.52220.950.000000	Sp.Ed. SOCIAL SECURITY/M	\$1,212.72	\$3,498.70	\$2,351.07	(32.80)	(\$1,147.63)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bell-Boure, Marcie K	\$453.54		Ed Tech III- SP		
	Description: Bugg, Mary E	\$1,444.22		Ed Tech III- SP		
	Description: Merrill, Chelsea B	\$453.31		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$2,351.07</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52310.950.000000	Sp.Ed. RETIREMENT - MSRC	\$26,228.32	\$26,929.36	\$47,754.31	77.33	\$20,824.95
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt, Erica M	\$3,252.84		Teacher- Specia		
	Description: Beliveau, Chelsea L	\$2,492.89		Teacher- Specia		
	Description: Davis, Kirk E	\$2,055.28		Teacher- Specia		
	Description: Dill, Debbie B	\$17,616.32		Teacher- Grade		
	Description: Drottar, Kristin K	\$3,253.12		Teacher- Specia		
	Description: Fitzsimons, Sean	\$2,830.62		Teacher- Specia		
	Description: Glencross, Morgan L	\$2,155.16		Teacher- Specia		
	Description: Hickey, Sara K	\$2,224.03		Teacher- Specia		
	Description: Lemay, Kristen A	\$3,623.77		Teacher- Specia		
	Description: New Resource 1 WMS	\$2,408.63		Teacher- Specia		
	Description: New Resource 2 WMS	\$2,408.63		Teacher- Specia		
	Description: Robinson, Sandra H	\$3,433.02		Teacher- Specia		
	<b>Column Total:</b>	<b>\$47,754.31</b>				
1000.2200.1000.52320.950.000000	Sp.Ed. MSRS FED RET	\$3,479.27	\$2,982.35	\$2,850.95	(4.41)	(\$131.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bell-Boure, Marcie K	\$1,453.46		Ed Tech III- SP		
	Description: Merrill, Chelsea B	\$1,397.49		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$2,850.95</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52710.950.000000	Sp.Ed. WORKERS COMPEN	\$2,852.62	\$3,366.17	\$3,386.97	0.62	\$20.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Alt, Erica M	\$327.36		Teacher- Specia		
	Description: Beliveau, Chelsea L	\$250.91		Teacher- Specia		
	Description: Davis, Kirk E	\$206.95		Teacher- Specia		
	Description: Dill, Debbie B	\$352.84		Teacher- Grade		
	Description: Drott, Kristin K	\$327.58		Teacher- Specia		
	Description: Fitzsimons, Sean	\$284.96		Teacher- Specia		
	Description: Glencross, Morgan L	\$217.08		Teacher- Specia		
	Description: Hickey, Sara K	\$223.86		Teacher- Specia		
	Description: Lemay, Kristen A	\$364.77		Teacher- Specia		
	Description: New Resource 1 WMS	\$242.56		Teacher- Specia		
	Description: New Resource 2 WMS	\$242.56		Teacher- Specia		
	Description: Robinson, Sandra H	\$345.54		Teacher- Specia		
	<b>Column Total:</b>	<b>\$3,386.97</b>				
1000.2200.1000.52720.950.000000	Sp.Ed. WORKERS COMPEN	\$376.36	\$521.67	\$432.38	(17.12)	(\$89.29)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bell-Boure, Marcie K	\$146.34		Ed Tech III- SP		
	Description: Bugg, Mary E	\$145.38		Ed Tech III- SP		
	Description: Merrill, Chelsea B	\$140.66		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$432.38</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.51010.950.000000	Sp.Ed. SELF CONTAINED TE	\$542,994.00	\$645,984.00	\$674,611.00	4.43	\$28,627.00
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**Column:** [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
Araujo, Jessie L	\$53,882.00	1.0000	Teacher- Specia
Boucher, Marina A	\$43,440.00	1.0000	Teacher- Specia
Carmichael, Brian P	\$1,779.00		Retro Pay Neg 9
Carmichael, Brian P	\$70,880.00	1.0000	Teacher- Specia
Emery, Kari D	\$43,440.00	1.0000	Teacher- Specia
Hanson, Corey J	\$61,436.00	1.0000	Teacher- Specia
Hayden-Peare, Leah W	\$43,440.00	1.0000	Teacher- Specia
Kiesel, Leslie A	\$47,218.00	1.0000	Teacher- Specia
Lapointe, Kerrie L	\$2,391.00		Retro Pay Neg 9
Lapointe, Kerrie L	\$55,771.00	1.0000	Teacher- Specia
Lapointe, Sally E	\$51,993.00	1.0000	Teacher- Specia
Lister, John H	\$2,110.00		Retro Pay Neg 9
Lister, John H	\$57,659.00	1.0000	Teacher- Specia
Mcguire, Erin C	\$45,977.00	1.0000	Teacher- Specia
Patrick, Maureen E	\$47,218.00	1.0000	Teacher- Specia
Plenderleith, Dylan Kr	\$45,977.00	1.0000	Teacher- Specia

**Column Total:** **\$674,611.00**

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.51020.950.000000	Sp.Ed. SELF CONTAINED ED	\$727,044.90	\$775,640.67	\$917,035.00	18.23	\$141,394.33
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Column: [FY-24ProposedBudget]

Description:	Budget	FTE	Position Desc.
Benn, Sarah M	\$31,261.93	1.0000	Ed Tech III- SP
Breton Amanda	\$31,523.94	1.0000	Ed Tech III- SP
Campbell, Crystal R	\$31,261.93	1.0000	Ed Tech III- SP
Chase, Michael L	\$32,516.82	1.0000	Ed Tech III- SP
Corkrey, Jean Marie	\$31,799.74	1.0000	Ed Tech III- SP
Dirisi, Sonja J	\$32,709.88	1.0000	Ed Tech III- SP
Donohue, Kelsey A	\$31,523.94	1.0000	Ed Tech III- SP
Dowling, Kevin R	\$31,261.93	1.0000	Ed Tech III- SP
Doyle, Cynthia A	\$32,309.97	1.0000	Ed Tech III- SP
Eastman, Morgan N	\$31,261.93	1.0000	Ed Tech III- SP
Esposito, Marie R	\$31,799.74	1.0000	Ed Tech III- SP
Gouzie, Brenda E	\$32,309.97	1.0000	Ed Tech III- SP
Hager, Sarah E	\$31,799.74	1.0000	Ed Tech III- SP
Isherwood, Cameron D	\$28,338.45	1.0000	Ed Tech III- SP
Kosoff, Jamie B	\$32,709.88	1.0000	Ed Tech III- SP
Lombardo, Susan B	\$32,516.82	1.0000	Ed Tech III- SP
Marcigliano, Nancy R	\$32,613.35	1.0000	Ed Tech II
Morris, Heather A	\$31,261.93	1.0000	Ed Tech III- SP
New Ed Tech Saccharappa 3 (FLS)	\$31,261.93	1.0000	Ed Tech III- SP
New Ed Tech Saccharappa 4 (FLS)	\$31,261.93	1.0000	Ed Tech III- SP
Pang, Danny	\$31,799.74	1.0000	Ed Tech III- SP
Randall, Jared M	\$28,338.45	1.0000	Ed Tech III- SP
Snow-White, Kimberly A	\$33,096.00	1.0000	Ed Tech III- SP
Spring, Dan P	\$31,799.74	1.0000	Ed Tech III- SP
Strondak, Laurence J	\$31,261.93	1.0000	Ed Tech III- SP

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Theberge, Amanda E	\$31,261.93	1.0000 Ed Tech III- SP			
	Description: Unfilled Ed Tech MS (MBB)	\$31,261.93	1.0000 Ed Tech III- SP			
	Description: Unfilled Special Education Ed Tech	\$31,261.93	1.0000 Ed Tech III- SP			
	Description: Williams, Jane M	\$33,647.60	1.0000 Ed Tech III- SP			
	<b>Column Total:</b>	<b>\$917,035.00</b>				
1000.2300.1000.52110.950.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$161,859.13	\$178,903.00	\$171,622.21	(4.07)	(\$7,280.79)
<b>Column:</b> [FY-24ProposedBudget]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Araujo, Jessie L	\$8,756.34		Teacher- Specia		
	Description: Boucher, Marina A	\$8,756.34		Teacher- Specia		
	Description: Carmichael, Brian P	\$15,496.80		Teacher- Specia		
	Description: Emery, Kari D	\$19,054.60		Teacher- Specia		
	Description: Hanson, Corey J	\$9,194.16		Teacher- Specia		
	Description: Hayden-Peare, Leah W	\$8,756.34		Teacher- Specia		
	Description: Kiesel, Leslie A	\$19,054.60		Teacher- Specia		
	Description: Lapointe, Kerrie L	\$23,192.00		Teacher- Specia		
	Description: Lapointe, Sally E	\$8,756.34		Teacher- Specia		
	Description: Lister, John H	\$8,756.34		Teacher- Specia		
	Description: Mcguire, Erin C	\$7,296.95		Teacher- Specia		
	Description: Patrick, Maureen E	\$15,496.80		Teacher- Specia		
	Description: Plenderleith, Dylan Kr	\$19,054.60		Teacher- Specia		
	<b>Column Total:</b>	<b>\$171,622.21</b>				



## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.52111.950.000000	Sp.Ed. DENTAL INSURANCE	\$14,839.91	\$15,975.56	\$16,812.92	5.24	\$837.36
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Araujo, Jessie L	\$990.80		Teacher- Specia
Description: Boucher, Marina A	\$818.34		Teacher- Specia
Description: Carmichael, Brian P	\$1,631.62		Teacher- Specia
Description: Emery, Kari D	\$1,510.42		Teacher- Specia
Description: Hanson, Corey J	\$535.08		Teacher- Specia
Description: Hayden-Peare, Leah W	\$957.72		Teacher- Specia
Description: Kiesel, Leslie A	\$1,508.64		Teacher- Specia
Description: Lapointe, Kerrie L	\$2,018.94		Teacher- Specia
Description: Lapointe, Sally E	\$1,030.24		Teacher- Specia
Description: Lister, John H	\$1,082.66		Teacher- Specia
Description: Mcguire, Erin C	\$1,474.44		Teacher- Specia
Description: Patrick, Maureen E	\$1,859.92		Teacher- Specia
Description: Plenderleith, Dylan Kr	\$1,394.10		Teacher- Specia
<b>Column Total:</b>	<b>\$16,812.92</b>		

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.52120.950.000000	Sp.Ed. CP-S-ER HEALTH INS	\$264,624.40	\$264,790.60	\$349,036.17	31.82	\$84,245.57
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Breton Amanda	\$15,674.95		Ed Tech III- SP
Description: Campbell, Crystal R	\$3,584.00		Ed Tech III- SP
Description: Chase, Michael L	\$15,674.95		Ed Tech III- SP
Description: Corkrey, Jean Marie	\$8,856.99		Ed Tech III- SP
Description: Dirisi, Sonja J	\$15,674.95		Ed Tech III- SP
Description: Donohue, Kelksey a	\$15,674.95		Ed Tech III- SP
Description: Dowling, Kevin R	\$15,674.95		Ed Tech III- SP
Description: Doyle, Cynthia A	\$8,118.87		Ed Tech III- SP
Description: Esposito, Marie R	\$20,517.23		Ed Tech III- SP
Description: Gouzie. Brenda E	\$15,674.95		Ed Tech III- SP
Description: Isherwood, Cameron D	\$8,856.99		Ed Tech III- SP
Description: Kosoff, Jamie B	\$8,856.99		Ed Tech III- SP
Description: Lombardo, Susan B	\$24,296.40		Ed Tech III- SP
Description: Marcigliano, Nancy R	\$8,856.99		Ed Tech II
Description: Morris, Heather A	\$9,564.40		Ed Tech III- SP
Description: New Ed Tech Saccharappa 3 (FLS)	\$15,674.95		Ed Tech III- SP
Description: New Ed Tech Saccharappa 4 (FLS)	\$15,674.95		Ed Tech III- SP
Description: Pang, Danny	\$8,856.99		Ed Tech III- SP
Description: Randall, Jared M	\$24,296.40		Ed Tech III- SP
Description: Spring, Dan P	\$8,856.99		Ed Tech III- SP
Description: Strondak, Laurence J	\$8,856.99		Ed Tech III- SP
Description: Theberge, Amanda E	\$19,948.45		Ed Tech III- SP
Description: Unfilled Ed Tech MS (MBB)	\$15,674.95		Ed Tech III- SP
Description: Unfilled Special Education Ed Tech	\$15,674.95		Ed Tech III- SP
Description: Williams, Jane M	\$19,961.99		Ed Tech III- SP
<b>Column Total:</b>	<b>\$349,036.17</b>		

## Westbrook School Department

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### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance     Round to whole dollars     Account on new page

Exclude inactive accounts with zero balance

From Date: 4/1/2023

To Date: 4/30/2023

Definition: FY24 School Budget

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Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.52121.950.000000	Sp.Ed. DENTAL INSURANCE	\$17,122.24	\$26,395.96	\$26,311.08	(0.32)	(\$84.88)
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Benn, Sarah M	\$174.12		Ed Tech III- SP
Description: Breton Amanda	\$664.68		Ed Tech III- SP
Description: Campbell, Crystal R	\$664.68		Ed Tech III- SP
Description: Chase, Michael L	\$1,823.68		Ed Tech III- SP
Description: Corkrey, Jean Marie	\$772.02		Ed Tech III- SP
Description: Dirisi, Sonja J	\$1,812.37		Ed Tech III- SP
Description: Donohue, Kelsey A	\$664.68		Ed Tech III- SP
Description: Dowling, Kevin R	\$664.68		Ed Tech III- SP
Description: Doyle, Cynthia A	\$290.28		Ed Tech III- SP
Description: Eastman, Morgan N	\$211.48		Ed Tech III- SP
Description: Esposito, Marie R	\$1,297.44		Ed Tech III- SP
Description: Gouzie, Brenda E	\$666.36		Ed Tech III- SP
Description: Hager, Sarah E	\$165.72		Ed Tech III- SP
Description: Isherwood, Cameron D	\$744.83		Ed Tech III- SP
Description: Kosoff, Jamie B	\$790.82		Ed Tech III- SP
Description: Lombardo, Susan B	\$1,827.06		Ed Tech III- SP
Description: Marcigliano, Nancy R	\$167.80		Ed Tech II
Description: Morris, Heather A	\$776.14		Ed Tech III- SP
Description: New Ed Tech Saccharappa 3 (FLS)	\$664.68		Ed Tech III- SP
Description: New Ed Tech Saccharappa 4 (FLS)	\$664.68		Ed Tech III- SP
Description: Pang, Danny	\$701.85		Ed Tech III- SP
Description: Randall, Jared M	\$1,860.22		Ed Tech III- SP
Description: Snow-White, Kimberly A	\$1,832.70		Ed Tech III- SP
Description: Spring, Dan P	\$786.67		Ed Tech III- SP
Description: Strondak, Laurence J	\$670.77		Ed Tech III- SP

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Theberge, Amanda E	\$1,855.88		Ed Tech III- SP		
	Description: Unfilled Ed Tech MS (MBB)	\$664.68		Ed Tech III- SP		
	Description: Unfilled Special Education Ed Tech	\$664.68		Ed Tech III- SP		
	Description: Williams, Jane M	\$1,765.43		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$26,311.08</b>				
1000.2300.1000.52210.950.000000	Sp.Ed. SOCIAL SECURITY/M	\$7,873.43	\$12,625.99	\$12,996.40	2.93	\$370.41
<b>Column:</b>	[FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Araujo, Jessie L	\$762.62		Teacher- Specia		
	Description: Boucher, Marina A	\$610.95		Teacher- Specia		
	Description: Carmichael, Brian P	\$994.18		Teacher- Specia		
	Description: Emery, Kari D	\$577.15		Teacher- Specia		
	Description: Hanson, Corey J	\$4,594.59		Teacher- Specia		
	Description: Hayden-Peare, Leah W	\$610.96		Teacher- Specia		
	Description: Kiesel, Leslie A	\$631.99		Teacher- Specia		
	Description: Lapointe, Kerrie L	\$744.61		Teacher- Specia		
	Description: Lapointe, Sally E	\$734.98		Teacher- Specia		
	Description: Lister, John H	\$817.54		Teacher- Specia		
	Description: Mcguire, Erin C	\$651.80		Teacher- Specia		
	Description: Patrick, Maureen E	\$650.99		Teacher- Specia		
	Description: Plenderleith, Dylan Kr	\$614.04		Teacher- Specia		
	<b>Column Total:</b>	<b>\$12,996.40</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.52220.950.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$12,577.72	\$18,938.21	\$20,856.76	10.13	\$1,918.55
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Benn, Sarah M	\$453.31		Ed Tech III- SP
Description: Breton Amanda	\$1,397.49		Ed Tech III- SP
Description: Campbell, Crystal R	\$1,397.49		Ed Tech III- SP
Description: Chase, Michael L	\$440.40		Ed Tech III- SP
Description: Corkrey, Jean Marie	\$443.60		Ed Tech III- SP
Description: Dirisi, Sonja J	\$443.37		Ed Tech III- SP
Description: Donohue, Kelsey A	\$1,397.49		Ed Tech III- SP
Description: Dowling, Kevin R	\$1,397.49		Ed Tech III- SP
Description: Doyle, Cynthia A	\$993.88		Ed Tech III- SP
Description: Eastman, Morgan N	\$453.20		Ed Tech III- SP
Description: Esposito, Marie R	\$420.50		Ed Tech III- SP
Description: Gouzie, Brenda E	\$468.46		Ed Tech III- SP
Description: Hager, Sarah E	\$699.24		Ed Tech III- SP
Description: Isherwood, Cameron D	\$393.36		Ed Tech III- SP
Description: Kosoff, Jamie B	\$456.85		Ed Tech III- SP
Description: Lombardo, Susan B	\$423.41		Ed Tech III- SP
Description: Marcigliano, Nancy R	\$238.06		Ed Tech II
Description: Morris, Heather A	\$434.40		Ed Tech III- SP
Description: New Ed Tech Saccharappa 3 (FLS)	\$1,397.49		Ed Tech III- SP
Description: New Ed Tech Saccharappa 4 (FLS)	\$1,397.49		Ed Tech III- SP
Description: Pang, Danny	\$443.59		Ed Tech III- SP
Description: Randall, Jared M	\$362.92		Ed Tech III- SP
Description: Snow-White, Kimberly A	\$479.95		Ed Tech III- SP
Description: Spring, Dan P	\$443.59		Ed Tech III- SP
Description: Strondak, Laurence J	\$435.71		Ed Tech III- SP

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Theberge, Amanda E	\$300.64		Ed Tech III- SP		
	Description: Unfilled Ed Tech MS (MBB)	\$1,397.49		Ed Tech III- SP		
	Description: Unfilled Special Education Ed Tech	\$1,397.49		Ed Tech III- SP		
	Description: Williams, Jane M	\$448.40		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$20,856.76</b>				
1000.2300.1000.52310.950.000000	Sp.Ed. RETIRMENT - MSRS	\$22,254.40	\$22,787.16	\$38,368.95	68.38	\$15,581.79
<b>Column:</b>	[FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Araujo, Jessie L	\$2,408.63		Teacher- Specia		
	Description: Boucher, Marina A	\$1,941.69		Teacher- Specia		
	Description: Carmichael, Brian P	\$3,168.36		Teacher- Specia		
	Description: Emery, Kari D	\$1,941.69		Teacher- Specia		
	Description: Hanson, Corey J	\$2,746.13		Teacher- Specia		
	Description: Hayden-Peare, Leah W	\$1,941.69		Teacher- Specia		
	Description: Kiesel, Leslie A	\$2,110.67		Teacher- Specia		
	Description: Lapointe, Kerrie L	\$2,492.89		Teacher- Specia		
	Description: Lapointe, Sally E	\$2,324.13		Teacher- Specia		
	Description: Lister, John H	\$2,577.38		Teacher- Specia		
	Description: Mcguire, Erin C	\$2,055.28		Teacher- Specia		
	Description: Patrick, Maureen E	\$10,605.13		Teacher- Specia		
	Description: Plenderleith, Dylan Kr	\$2,055.28		Teacher- Specia		
	<b>Column Total:</b>	<b>\$38,368.95</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.2300.1000.52320.950.000000	Sp.Ed. RETIREMENT - MSRC	\$28,245.72	\$25,020.88	\$29,922.16	19.59	\$4,901.28
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Benn, Sarah M	\$1,397.34		Ed Tech III- SP
Description: Breton Amanda	\$140.66		Ed Tech III- SP
Description: Campbell, Crystal R	\$140.66		Ed Tech III- SP
Description: Chase, Michael L	\$1,453.41		Ed Tech III- SP
Description: Corkrey, Jean Marie	\$1,421.42		Ed Tech III- SP
Description: Dirisi, Sonja J	\$1,462.14		Ed Tech III- SP
Description: Donohue, Kelsey A	\$140.66		Ed Tech III- SP
Description: Dowling, Kevin R	\$140.66		Ed Tech III- SP
Description: Doyle, Cynthia A	\$452.51		Ed Tech III- SP
Description: Eastman, Morgan N	\$1,397.49		Ed Tech III- SP
Description: Esposito, Marie R	\$1,421.42		Ed Tech III- SP
Description: Gouzie, Brenda E	\$1,444.22		Ed Tech III- SP
Description: Hager, Sarah E	\$1,421.52		Ed Tech III- SP
Description: Isherwood, Cameron D	\$1,266.71		Ed Tech III- SP
Description: Kosoff, Jamie B	\$1,462.23		Ed Tech III- SP
Description: Lombardo, Susan B	\$1,453.41		Ed Tech III- SP
Description: Marcigliano, Nancy R	\$1,457.80		Ed Tech II
Description: Morris, Heather A	\$1,397.49		Ed Tech III- SP
Description: New Ed Tech Saccharappa 3 (FLS)	\$140.66		Ed Tech III- SP
Description: New Ed Tech Saccharappa 4 (FLS)	\$140.66		Ed Tech III- SP
Description: Pang, Danny	\$1,421.38		Ed Tech III- SP
Description: Randall, Jared M	\$1,266.71		Ed Tech III- SP
Description: Snow-White, Kimberly A	\$1,479.40		Ed Tech III- SP
Description: Spring, Dan P	\$1,421.38		Ed Tech III- SP
Description: Strondak, Laurence J	\$1,397.34		Ed Tech III- SP



## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Theberge, Amanda E	\$1,397.49		Ed Tech III- SP		
	Description: Unfilled Ed Tech MS (MBB)	\$140.66		Ed Tech III- SP		
	Description: Unfilled Special Education Ed Tech	\$140.66		Ed Tech III- SP		
	Description: Williams, Jane M	\$1,504.07		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$29,922.16</b>				
1000.2300.1000.52710.950.000000	Sp.Ed. WORKERS COMPEN	\$2,443.49	\$3,100.72	\$3,007.64	(3.00)	(\$93.08)
<b>Column:</b>	[FY-24ProposedBudget]	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Araujo, Jessie L	\$242.56		Teacher- Specia		
	Description: Boucher, Marina A	\$195.51		Teacher- Specia		
	Description: Carmichael, Brian P	\$319.01		Teacher- Specia		
	Description: Emery, Kari D	\$195.51		Teacher- Specia		
	Description: Hanson, Corey J	\$276.39		Teacher- Specia		
	Description: Hayden-Peare, Leah W	\$195.51		Teacher- Specia		
	Description: Kiesel, Leslie A	\$212.43		Teacher- Specia		
	Description: Lapointe, Kerrie L	\$250.91		Teacher- Specia		
	Description: Lapointe, Sally E	\$234.00		Teacher- Specia		
	Description: Lister, John H	\$259.48		Teacher- Specia		
	Description: Mcguire, Erin C	\$206.95		Teacher- Specia		
	Description: Patrick, Maureen E	\$212.43		Teacher- Specia		
	Description: Plenderleith, Dylan Kr	\$206.95		Teacher- Specia		
	<b>Column Total:</b>	<b>\$3,007.64</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2300.1000.52720.950.000000	Sp.Ed. WORKERS COMP	\$3,271.69	\$3,723.14	\$3,879.44	4.20	\$156.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description:	Benn, Sarah M	\$140.67		Ed Tech III- SP		
Description:	Breton Amanda	\$146.37		Ed Tech III- SP		
Description:	Campbell, Crystal R	\$73.87		Ed Tech III- SP		
Description:	Chase, Michael L	\$146.37		Ed Tech III- SP		
Description:	Corkrey, Jean Marie	\$143.01		Ed Tech III- SP		
Description:	Dirisi, Sonja J	\$147.15		Ed Tech III- SP		
Description:	Donohue, Kelsey A	\$146.37		Ed Tech III- SP		
Description:	Dowling, Kevin R	\$73.87		Ed Tech III- SP		
Description:	Doyle, Cynthia A	\$145.38		Ed Tech III- SP		
Description:	Eastman, Morgan N	\$140.66		Ed Tech III- SP		
Description:	Esposito, Marie R	\$143.01		Ed Tech III- SP		
Description:	Gouzie, Brenda E	\$145.38		Ed Tech III- SP		
Description:	Hager, Sarah E	\$143.05		Ed Tech III- SP		
Description:	Isherwood, Cameron D	\$127.49		Ed Tech III- SP		
Description:	Kosoff, Jamie B	\$147.17		Ed Tech III- SP		
Description:	Lombardo, Susan B	\$146.37		Ed Tech III- SP		
Description:	Marcigliano, Nancy R	\$146.74		Ed Tech II		
Description:	Morris, Heather A	\$140.66		Ed Tech III- SP		
Description:	New Ed Tech Saccharappa 3 (FLS)	\$146.37		Ed Tech III- SP		
Description:	New Ed Tech Saccharappa 4 (FLS)	\$146.37		Ed Tech III- SP		
Description:	Pang, Danny	\$143.05		Ed Tech III- SP		
Description:	Randall, Jared M	\$127.49		Ed Tech III- SP		
Description:	Snow-White, Kimberly A	\$148.97		Ed Tech III- SP		
Description:	Spring, Dan P	\$143.05		Ed Tech III- SP		
Description:	Strondak, Laurence J	\$140.67		Ed Tech III- SP		

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
	Description: Theberge, Amanda E	\$140.66		Ed Tech III- SP		
	Description: Unfilled Ed Tech MS (MBB)	\$73.87		Ed Tech III- SP		
	Description: Unfilled Special Education Ed Tech	\$73.87		Ed Tech III- SP		
	Description: Williams, Jane M	\$151.48		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$3,879.44</b>				
1000.2300.1000.55630.950.000000	Sp.Ed. TUITION PRIVATE - K	\$152,500.00	\$250,000.00	\$178,754.40	(28.50)	(\$71,245.60)
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: K-8 FY22 EF-S-07 110%	\$178,754.40				
	<b>Column Total:</b>	<b>\$178,754.40</b>				
1000.2800.2110.51010.950.000000	Sp.Ed. SOCIAL WORKERS	\$271,473.00	\$341,135.00	\$315,030.00	(7.65)	(\$26,105.00)
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowers, Shiloh M	\$47,218.00	1.0000	Social Worker		
	Description: Davis, Madalyn Jane S	\$47,218.00	1.0000	Social WK WMS		
	Description: Macleod, Kristin M	\$76,554.00	1.0000	Social Worker		
	Description: Record, Angela R	\$77,047.00	1.0000	Social Worker		
	Description: Richardson, Mary Beach	\$1,780.00		Retro Pay Neg 9		
	Description: Richardson, Mary Beach	\$65,213.00	1.0000	Social Worker		
	<b>Column Total:</b>	<b>\$315,030.00</b>				
1000.2800.2110.52110.950.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$50,975.00	\$72,071.60	\$63,936.03	(11.29)	(\$8,135.57)
	<b>Column: [FY-24ProposedBudget]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowers, Shiloh M	\$8,464.35		Social Worker		
	Description: Davis, Madalyn Jane S	\$4,013.27		Social W Saccar		
	Description: Davis, Madalyn Jane S	\$4,013.27		Social W WMS		
	Description: Macleod, Kristin M	\$15,496.80		Social Worker		
	Description: Record, Angela R	\$8,756.34		Social Worker		
	Description: Richardson, Mary Beach	\$23,192.00		Social Worker		
	<b>Column Total:</b>	<b>\$63,936.03</b>				

## Westbrook School Department

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 Exclude inactive accounts with zero balance  
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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2110.52111.950.000000	Sp.Ed. DENTAL INSURANCE	\$5,509.60	\$7,874.68	\$7,054.18	(10.42)	(\$820.50)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowers, Shiloh M	\$960.68		Social Worker		
	Description: Davis, Madalyn Jane S	\$960.68		Social Worker		
	Description: Macleod, Kristin M	\$1,766.48		Social Worker		
	Description: Record, Angela R	\$1,771.68		Social Worker		
	Description: Richardson, Mary Beach	\$1,594.66		Social Worker		
	<b>Column Total:</b>	<b>\$7,054.18</b>				
1000.2800.2110.52210.950.000000	Sp.Ed. SOCIAL SECURITY/M	\$3,936.36	\$8,205.67	\$4,389.08	(46.51)	(\$3,816.59)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowers, Shiloh M	\$666.23		Social Worker		
	Description: Davis, Madalyn Jane S	\$666.23		Social Worker		
	Description: Macleod, Kristin M	\$1,076.56		Social Worker		
	Description: Record, Angela R	\$1,098.21		Social Worker		
	Description: Richardson, Mary Beach	\$881.85		Social Worker		
	<b>Column Total:</b>	<b>\$4,389.08</b>				
1000.2800.2110.52310.950.000000	Sp.Ed. RETIREMENT -MSRS	\$11,293.28	\$11,080.97	\$14,002.30	26.36	\$2,921.33
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowers, Shiloh M	\$2,110.67		Social Worker		
	Description: Davis, Madalyn Jane S	\$2,110.67		Social Worker		
	Description: Macleod, Kristin M	\$3,421.89		Social Worker		
	Description: Record, Angela R	\$3,443.96		Social Worker		
	Description: Richardson, Mary Beach	\$2,915.11		Social Worker		
	<b>Column Total:</b>	<b>\$14,002.30</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2110.52710.950.000000	Sp.Ed. WORKERS COMPEN	\$1,221.63	\$1,637.46	\$1,409.71	(13.91)	(\$227.75)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bowers, Shiloh M	\$212.43		Social Worker		
	Description: Davis, Madalyn Jane S	\$212.43		Social Worker		
	Description: Macleod, Kristin M	\$344.50		Social Worker		
	Description: Record, Angela R	\$346.82		Social Worker		
	Description: Richardson, Mary Beach	\$293.53		Social Worker		
	<b>Column Total:</b>	<b>\$1,409.71</b>				
1000.2800.2140.51010.950.000000	Sp.Ed. PSYCH SVCS (K-8)	\$114,601.00	\$124,102.00	\$82,528.00	(33.50)	(\$41,574.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$42,528.00	0.5000	School Psycholo		
	Description: Unfilled School Psychologist	\$40,000.00	0.5000	School Psycholo		
	<b>Column Total:</b>	<b>\$82,528.00</b>				
1000.2800.2140.52110.950.000000	Sp.Ed. GROUP HEALTH INS	\$17,773.70	\$18,283.70	\$15,275.40	(16.45)	(\$3,008.30)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$7,637.70		School Psycholo		
	Description: Unfilled School Psychologist	\$7,637.70		School Psycholo		
	<b>Column Total:</b>	<b>\$15,275.40</b>				
1000.2800.2140.52111.950.000000	Sp.Ed. DENTAL INSURANCE	\$1,842.80	\$2,002.70	\$1,080.30	(46.06)	(\$922.40)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$907.92		School Psycholo		
	Description: Unfilled School Psychologist	\$172.38		School Psycholo		
	<b>Column Total:</b>	<b>\$1,080.30</b>				

## Westbrook School Department

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 Exclude inactive accounts with zero balance  
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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2140.52210.950.000000	Sp.Ed. SOCIAL SECURITY/M	\$1,661.72	\$1,799.48	\$1,179.31	(34.46)	(\$620.17)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$590.31		School Psycholo		
	Description: Unfilled School Psychologist	\$589.00		School Psycholo		
	<b>Column Total:</b>	<b>\$1,179.31</b>				
1000.2800.2140.52310.950.000000	Sp.Ed. RETIREMENT - PROF	\$4,643.68	\$4,765.52	\$3,801.11	(20.24)	(\$964.41)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$1,901.11		School Psycholo		
	Description: Unfilled School Psychologist	\$1,900.00		School Psycholo		
	<b>Column Total:</b>	<b>\$3,801.11</b>				
1000.2800.2140.52710.950.000000	Sp.Ed. WORKERS COMPEN	\$515.70	\$595.69	\$382.74	(35.75)	(\$212.95)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$191.37		School Psycholo		
	Description: Unfilled School Psychologist	\$191.37		School Psycholo		
	<b>Column Total:</b>	<b>\$382.74</b>				
1000.2800.2140.53440.950.000000	Sp.Ed. PSYCH SERVICES - F	\$0.00	\$0.00	\$46,145.70	0.00	\$46,145.70
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sp.Ed. PSYCH SERVICES - K-8	\$46,145.70				
	<b>Column Total:</b>	<b>\$46,145.70</b>				

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2150.51010.950.000000	Sp.Ed. SPEECH K-8	\$327,552.00	\$342,341.50	\$352,008.11	2.82	\$9,666.61
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bakke, Erin K	\$72,530.00	1.0000	Speech Therapis		
	Description: Driscoll, Karen L	\$81,318.00	1.0000	Speech Therapis		
	Description: Gelston, Nicole M	\$77,293.00	1.0000	Speech Therapis		
	Description: Stone Benson, Ellen E	\$80,578.00	1.0000	Speech Therapis		
	Description: Vajda, Catherine L	\$40,289.11	0.5000	Speech Therapis		
	<b>Column Total:</b>	<b>\$352,008.11</b>				
1000.2800.2150.52110.950.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$68,670.60	\$78,332.40	\$78,332.34	0.00	(\$0.06)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bakke, Erin K	\$23,192.00		Speech Therapis		
	Description: Driscoll, Karen L	\$8,756.34		Speech Therapis		
	Description: Gelston, Nicole M	\$23,192.00		Speech Therapis		
	Description: Stone Benson, Ellen E	\$23,192.00		Speech Therapis		
	<b>Column Total:</b>	<b>\$78,332.34</b>				
1000.2800.2150.52111.950.000000	Sp.Ed. DENTAL INSURANCE	\$8,209.26	\$8,596.94	\$9,306.98	8.26	\$710.04
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bakke, Erin K	\$2,247.75		Speech Therapis		
	Description: Driscoll, Karen L	\$1,282.02		Speech Therapis		
	Description: Gelston, Nicole M	\$2,292.48		Speech Therapis		
	Description: Stone Benson, Ellen E	\$2,326.50		Speech Therapis		
	Description: Vajda, Catherine L	\$1,158.23		Speech Therapis		
	<b>Column Total:</b>	<b>\$9,306.98</b>				

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From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2150.52210.950.000000	Sp.Ed. SOCIAL SECURITY/M	\$4,749.51	\$4,963.94	\$4,896.13	(1.37)	(\$67.81)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bakke, Erin K	\$987.74		Speech Therapis		
	Description: Driscoll, Karen L	\$1,160.10		Speech Therapis		
	Description: Gelston, Nicole M	\$1,056.84		Speech Therapis		
	Description: Stone Benson, Ellen E	\$1,107.23		Speech Therapis		
	Description: Vajda, Catherine L	\$584.22		Speech Therapis		
	<b>Column Total:</b>	<b>\$4,896.13</b>				
1000.2800.2150.52310.950.000000	Sp.Ed. RETIREMENT- MSRS	\$13,506.15	\$13,145.91	\$15,734.53	19.69	\$2,588.62
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bakke, Erin K	\$3,242.02		Speech Therapis		
	Description: Driscoll, Karen L	\$3,634.81		Speech Therapis		
	Description: Gelston, Nicole M	\$3,454.91		Speech Therapis		
	Description: Stone Benson, Ellen E	\$3,601.79		Speech Therapis		
	Description: Vajda, Catherine L	\$1,801.00		Speech Therapis		
	<b>Column Total:</b>	<b>\$15,734.53</b>				
1000.2800.2150.52710.950.000000	Sp.Ed. WORKERS COMPEN	\$1,473.99	\$1,643.24	\$1,583.90	(3.61)	(\$59.34)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bakke, Erin K	\$326.48		Speech Therapis		
	Description: Driscoll, Karen L	\$365.84		Speech Therapis		
	Description: Gelston, Nicole M	\$347.87		Speech Therapis		
	Description: Stone Benson, Ellen E	\$362.47		Speech Therapis		
	Description: Vajda, Catherine L	\$181.24		Speech Therapis		
	<b>Column Total:</b>	<b>\$1,583.90</b>				



## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2160.51010.950.000000	Sp.Ed. OCCUPATIONAL THE	\$254,766.80	\$247,864.20	\$261,776.89	5.61	\$13,912.69
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bisson, Emily J	\$70,880.00	1.0000	Occupational Th		
	Description: Bisson, Emily J	\$779.00		Retro Pay Neg 9		
	Description: Downing, Jennifer M	\$79,840.00	1.0000	Occupational Th		
	Description: Fournier, Bethany A	\$72,768.00	1.0000	Occupational Th		
	Description: Fournier, Bethany A	\$1,781.00		Retro Pay Neg 9		
	Description: Petrone, Natalie M	\$35,728.89	0.6000	Occupational Th		
	<b>Column Total:</b>	<b>\$261,776.89</b>				
1000.2800.2160.52110.950.000000	Sp.Ed. GROUP HEALTH INSI	\$49,099.32	\$46,384.00	\$46,384.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Downing, Jennifer M	\$23,192.00		Occupational Th		
	Description: Fournier, Bethany A	\$23,192.00		Occupational Th		
	<b>Column Total:</b>	<b>\$46,384.00</b>				
1000.2800.2160.52111.950.000000	Sp.Ed. DENTAL INSURANCE	\$6,541.08	\$6,381.04	\$6,943.18	8.81	\$562.14
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bisson, Emily J	\$2,155.00		Occupational Th		
	Description: Downing, Jennifer M	\$2,291.16		Occupational Th		
	Description: Fournier, Bethany A	\$2,171.20		Occupational Th		
	Description: Petrone, Natalie M	\$325.82		Occupational Th		
	<b>Column Total:</b>	<b>\$6,943.18</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2160.52210.950.000000	Sp.Ed. SOCIAL SCURITY/ME	\$3,694.12	\$3,594.02	\$3,631.14	1.03	\$37.12
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bisson, Emily J	\$1,027.63		Occupational Th		
	Description: Downing, Jennifer M	\$1,093.76		Occupational Th		
	Description: Fournier, Bethany A	\$991.59		Occupational Th		
	Description: Petrone, Natalie M	\$518.16		Occupational Th		
	<b>Column Total:</b>	<b>\$3,631.14</b>				
1000.2800.2160.52310.950.000000	Sp.Ed. RETIREMENT - MSRE	\$10,598.30	\$9,518.00	\$11,587.13	21.74	\$2,069.13
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bisson, Emily J	\$3,168.36		Occupational Th		
	Description: Downing, Jennifer M	\$3,568.77		Occupational Th		
	Description: Fournier, Bethany A	\$3,252.84		Occupational Th		
	Description: Petrone, Natalie M	\$1,597.16		Occupational Th		
	<b>Column Total:</b>	<b>\$11,587.13</b>				
1000.2800.2160.52710.950.000000	Sp.Ed. WORKERS COMPEN	\$1,146.45	\$1,189.75	\$1,166.38	(1.96)	(\$23.37)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bisson, Emily J	\$318.99		Occupational Th		
	Description: Downing, Jennifer M	\$359.31		Occupational Th		
	Description: Fournier, Bethany A	\$327.36		Occupational Th		
	Description: Petrone, Natalie M	\$160.72		Occupational Th		
	<b>Column Total:</b>	<b>\$1,166.38</b>				
1000.2800.2170.53440.950.000000	Sp.Ed. PURCHASED PT SER	\$40,000.00	\$40,000.00	\$40,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contracted PT Services	\$40,000.00				
	<b>Column Total:</b>	<b>\$40,000.00</b>				

## Westbrook School Department

### Budget Report

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
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1000.4100.1000.51010.950.000000	Multilingual ESL TEACHERS	\$763,166.21	\$902,014.18	\$995,700.84	10.39	\$93,686.66
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Column: [FY-24ProposedBudget]	Budget	FTE	Position Desc.
Description: Bjork, Kirsten J	\$55,771.00	1.0000	Teacher- ML
Description: Brown, Katherine C	\$43,440.00	1.0000	Teacher- ML
Description: Cammack, Alyssa M	\$1,780.00		Retro Pay Neg 9
Description: Cammack, Alyssa M	\$61,436.00	1.0000	Teacher- ML
Description: Chapman, Brittney M	\$50,995.00	1.0000	Teacher- ML
Description: Clement, Regina G	\$54,087.84	0.5000	Director of Eng
Description: Cote, Beth	\$75,816.00	1.0000	Teacher- ML
Description: Dimick, Jacqueline D	\$79,593.00	1.0000	Teacher- ML
Description: Giroux, Farrah	\$1,780.00		Retro Pay Neg 9
Description: Giroux, Farrah T	\$67,103.00	1.0000	Teacher- ML
Description: Grover, Kelsey E	\$1,780.00		Retro Pay Neg 9
Description: Grover, Kelsey E	\$61,436.00	1.0000	Teacher- ML
Description: Hamel, Jessica	\$1,780.00		Retro Pay Neg 9
Description: Hamel, Jessica H	\$61,436.00	1.0000	Teacher- ML
Description: Lee, Lacey D	\$51,993.00	1.0000	Teacher- ML
Description: Moncure, Lora	\$1,780.00		Retro Pay Neg 9
Description: Moncure, Lora T	\$74,657.00	1.0000	Teacher- ML
Description: New ML Saccharappa School	\$54,411.00	1.0000	Teacher- ML
Description: Nichols, Laura A	\$65,213.00	1.0000	Teacher- ML
Description: Powers, Susan E	\$75,002.00	1.0000	Teacher- ML
Description: Unfilled ML Teacher	\$54,411.00	1.0000	Teacher- ML
<b>Column Total:</b>	<b>\$995,700.84</b>		

## Westbrook School Department

### Budget Report

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.51020.950.000000	Multilingual ESL ED TECH SA	\$88,880.41	\$93,933.13	\$94,832.90	0.96	\$899.77
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dobben, Sophia A		\$31,261.93	1.0000	Ed Tech III- Re		
Description: Saker, Yassin M		\$32,309.97	1.0000	Ed Tech III- Re		
Description: Unfilled Saccarappa EL Ed Tech		\$31,261.00	1.0000	Ed Tech III- Re		
<b>Column Total:</b>		<b>\$94,832.90</b>				
1000.4100.1000.52110.950.000000	Multilingual HEALTH INSURA	\$184,927.50	\$176,034.00	\$199,385.10	13.27	\$23,351.10
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Bjork, Kirsten J		\$8,756.34		Teacher- ML		
Description: Cammack, Alyssa M		\$23,192.00		Teacher- ML		
Description: Chapman, Brittney M		\$8,756.34		Teacher- ML		
Description: Clement, Regina G		\$12,148.20		Director of Eng		
Description: Cote, Beth		\$23,192.00		Teacher- ML		
Description: Dimick, Jacqueline D		\$9,129.60		Teacher- ML		
Description: Giroux, Farrah T		\$9,129.60		Teacher- ML		
Description: Grover, Kelsey E		\$8,756.34		Teacher- ML		
Description: Hamel, Jessica H		\$8,756.34		Teacher- ML		
Description: Lee, Lacey D		\$9,129.60		Teacher- ML		
Description: Moncure, Lora T		\$23,192.00		Teacher- ML		
Description: New ML Saccarappa School		\$15,496.80		Teacher- ML		
Description: Nichols, Laura A		\$15,496.80		Teacher- ML		
Description: Open ML Teacher		\$15,496.80		Teacher- ML		
Description: Powers, Susan E		\$8,756.34		Teacher- ML		
<b>Column Total:</b>		<b>\$199,385.10</b>				

## Westbrook School Department

### Budget Report

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From Date: 4/1/2023      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52111.950.000000	Multilingual DENTAL & LIFE II	\$18,050.22	\$19,996.28	\$20,421.06	2.12	\$424.78
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bjork, Kirsten J	\$1,089.64		Teacher- ML		
	Description: Brown, Katherine C	\$436.50		Teacher- ML		
	Description: Cammack, Alyssa M	\$2,031.10		Teacher- ML		
	Description: Chapman, Brittney M	\$1,026.12		Teacher- ML		
	Description: Clement, Regina G	\$1,187.24		Director of Eng		
	Description: Cote, Beth	\$1,640.72		Teacher- ML		
	Description: Dimick, Jacqueline D	\$1,304.58		Teacher- ML		
	Description: Giroux, Farrah T	\$1,080.80		Teacher- ML		
	Description: Grover, Kelsey E	\$1,029.60		Teacher- ML		
	Description: Hamel, Jessica H	\$999.90		Teacher- ML		
	Description: Lee, Lacey D	\$1,531.56		Teacher- ML		
	Description: Moncure, Lora T	\$2,263.80		Teacher- ML		
	Description: New ML Saccharappa School	\$999.90		Teacher- ML		
	Description: Nichols, Laura A	\$1,677.60		Teacher- ML		
	Description: Powers, Susan E	\$1,197.24		Teacher- ML		
	Description: Unfilled ML Teacher	\$924.76		Teacher- ML		
	<b>Column Total:</b>	<b>\$20,421.06</b>				
1000.4100.1000.52120.950.000000	Multilingual HEALTH INSURA	\$32,082.20	\$33,389.00	\$24,530.99	(26.53)	(\$8,858.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dobben, Sophia A	\$8,856.99		Ed Tech III- Re		
	Description: Unfilled Saccharappa EL Ed Tech	\$15,674.00		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$24,530.99</b>				

## Westbrook School Department

### Budget Report

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52121.950.000000	Multilingual ESL ED TECH - L	\$2,288.88	\$2,893.32	\$1,926.60	(33.41)	(\$966.72)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dobben, Sophia A		\$828.48		Ed Tech III- Re		
Description: Saker, Yassin M		\$269.64		Ed Tech III- Re		
Description: Unfilled Saccarappa EL Ed Tech		\$828.48		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$1,926.60</b>				
1000.4100.1000.52210.950.000000	Multilingual ESL TEACHER - I	\$11,065.92	\$22,856.87	\$15,111.13	(33.89)	(\$7,745.74)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Bjork, Kirsten J		\$789.61		Teacher- ML		
Description: Brown, Katherine C		\$629.86		Teacher- ML		
Description: Cammack, Alyssa M		\$826.77		Teacher- ML		
Description: Chapman, Brittney M		\$720.44		Teacher- ML		
Description: Clement, Regina G		\$778.65		Director of Eng		
Description: Cote, Beth		\$1,035.49		Teacher- ML		
Description: Dimick, Jacqueline D		\$1,128.93		Teacher- ML		
Description: Giroux, Farrah T		\$948.13		Teacher- ML		
Description: Grover, Kelsey E		\$872.82		Teacher- ML		
Description: Hamel, Jessica H		\$872.23		Teacher- ML		
Description: Lee, Lacey D		\$729.24		Teacher- ML		
Description: Moncure, Lora T		\$1,018.42		Teacher- ML		
Description: New ML Saccarappa School		\$872.23		Teacher- ML		
Description: Nichols, Laura A		\$912.02		Teacher- ML		
Description: Powers, Susan E		\$2,104.06		Teacher- ML		
Description: Unfilled ML Teacher		\$872.23		Teacher- ML		
<b>Column Total:</b>		<b>\$15,111.13</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52220.950.000000	Multilingual ESL ED TECH ME	\$1,288.76	\$1,362.03	\$4,808.33	253.03	\$3,446.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dobben, Sophia A		\$2,299.00		Ed Tech III- Re		
Description: Saker, Yassin M		\$468.52		Ed Tech III- Re		
Description: Unfilled Saccarappa EL Ed Tech		\$2,040.81		Ed Tech III- Re		
<b>Column Total:</b>		<b>\$4,808.33</b>				
1000.4100.1000.52310.950.000000	Multilingual MSRSRETER	\$31,770.46	\$28,581.51	\$44,758.28	56.60	\$16,176.77
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Bjork, Kirsten J		\$2,492.89		Teacher- ML		
Description: Brown, Katherine C		\$1,941.83		Teacher- ML		
Description: Cammack, Alyssa M		\$2,746.13		Teacher- ML		
Description: Chapman, Brittney M		\$2,279.42		Teacher- ML		
Description: Clement, Regina G		\$2,417.74		Director of Eng		
Description: Clement, Regina G		\$30.70		Stipend- Longev		
Description: Clement, Regina G		\$89.33		Stipend-Travel		
Description: Cote, Beth		\$3,388.86		Teacher- ML		
Description: Dimick, Jacqueline D		\$3,557.83		Teacher- ML		
Description: Giroux, Farrah T		\$2,999.61		Teacher- ML		
Description: Grover, Kelsey E		\$2,746.13		Teacher- ML		
Description: Hamel, Jessica H		\$2,746.13		Teacher- ML		
Description: Lee, Lacey D		\$2,324.13		Teacher- ML		
Description: Moncure, Lora T		\$3,337.11		Teacher- ML		
Description: New ML Saccarappa School		\$2,915.11		Teacher- ML		
Description: Nichols, Laura A		\$2,915.11		Teacher- ML		
Description: Powers, Susan		\$2,915.11		Teacher- ML		
Description: Unfilled ML Teacher		\$2,915.11		Teacher- ML		
<b>Column Total:</b>		<b>\$44,758.28</b>				

## Westbrook School Department

### Budget Report

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52320.950.000000	Multilingual MSRSRETER	\$3,697.43	\$3,607.03	\$4,238.97	17.52	\$631.94
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dobben, Sophia A	\$1,397.34		Ed Tech III- Re		
	Description: Saker, Yassin M	\$1,444.29		Ed Tech III- Re		
	Description: Unfilled Saccarappa EL Ed Tech	\$1,397.34		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$4,238.97</b>				
1000.4100.1000.52710.950.000000	Multilingual WORKER'S COM	\$3,434.26	\$4,329.70	\$4,509.44	4.15	\$179.74
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Bjork, Kirsten J	\$250.91		Teacher- ML		
	Description: Brown, Katherine C	\$195.51		Teacher- ML		
	Description: Cammack, Alyssa M	\$276.39		Teacher- ML		
	Description: Chapman, Brittney M	\$229.56		Teacher- ML		
	Description: Clement, Regina G	\$249.08		Director of Eng		
	Description: Cote, Beth	\$341.13		Teacher- ML		
	Description: Dimick, Jacqueline D	\$358.26		Teacher- ML		
	Description: Giroux, Farrah T	\$301.88		Teacher- ML		
	Description: Grover, Kelsey E	\$276.61		Teacher- ML		
	Description: Hamel, Jessica H	\$276.39		Teacher- ML		
	Description: Lee, Lacey D	\$234.00		Teacher- ML		
	Description: Moncure, Lora T	\$335.93		Teacher- ML		
	Description: New ML Saccarappa School	\$276.39		Teacher- ML		
	Description: Nichols, Laura A	\$293.53		Teacher- ML		
	Description: Powers, Susan E	\$337.48		Teacher- ML		
	Description: Unfilled ML Teacher	\$276.39		Teacher- ML		
	<b>Column Total:</b>	<b>\$4,509.44</b>				



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From Date: 4/1/2023

To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52720.950.000000	Multilingual WORKERS COMI	\$399.96	\$450.87	\$426.69	(5.36)	(\$24.18)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dobben, Sophia A	\$140.67		Ed Tech III- Re		
	Description: Saker, Yassin M	\$145.35		Ed Tech III- Re		
	Description: Unfilled Saccarappa EL Ed Tech	\$140.67		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$426.69</b>				
1000.4100.1000.56420.950.000000	Multilingual CURRICULUM M.	\$1,730.00	\$1,820.00	\$1,890.00	3.85	\$70.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Multilingual Curriculum Materials K-8	\$1,890.00				
	<b>Column Total:</b>	<b>\$1,890.00</b>				
Cost Center: GRADES K - 8 - 950		\$5,319,138.18	\$5,987,970.80	\$6,379,943.67	6.55	\$391,972.87

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.0000.2210.51500.990.000000	IMPROVEMENT OF INSTRU	\$1,500.00	\$1,500.00	\$0.00	(100.00)	(\$1,500.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: IMPROVEMENT OF INSTRUCTION - STIPEND	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.0000.2210.52000.990.000000	STIPEND PAYROLL WITHHC	\$150.00	\$300.00	\$0.00	(100.00)	(\$300.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: STIPEND PAYROLL WITHHOLDINGS	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.2200.1000.51010.990.000000	Sp.Ed. Resouce Teachers 9-1	\$167,187.00	\$179,331.00	\$190,363.00	6.15	\$11,032.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dimajo, John P	\$73,516.00	1.0000	Teacher- Specia		
	Description: Violette, Rachelle M	\$49,754.00	1.0000	Teacher- Specia		
	Description: Wilson, Melissa J	\$1,880.00		Retro Pay Neg 9		
	Description: Wilson, Melissa J	\$65,213.00	1.0000	Teacher- Specia		
<b>Column Total:</b>		<b>\$190,363.00</b>				
1000.2200.1000.51020.990.000000	Sp.Ed. RESOURCE - ED TEC	\$26,573.33	\$30,503.48	\$31,261.93	2.49	\$758.45
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Martin, Emily E	\$31,261.93	1.0000	Ed Tech III- SP		
<b>Column Total:</b>		<b>\$31,261.93</b>				

## Westbrook School Department

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Print accounts with zero balance   
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  Account on new page

Exclude inactive accounts with zero balance

From Date: 4/1/2023

To Date: 4/30/2023

Definition: FY24 School Budget

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52110.990.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$49,586.40	\$55,140.40	\$55,140.34	0.00	(\$0.06)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dimajo, John P	\$8,756.34		Teacher- Specia		
	Description: Violette, Rachelle M	\$23,192.00		Teacher- Specia		
	Description: Wilson, Melissa J	\$23,192.00		Teacher- Specia		
	<b>Column Total:</b>	<b>\$55,140.34</b>				
1000.2200.1000.52111.990.000000	Sp.Ed. DENTAL INSURANCE	\$4,142.68	\$4,330.20	\$4,710.10	8.77	\$379.90
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dimajo, John P	\$1,229.20		Teacher- Specia		
	Description: Violette, Rachelle M	\$1,381.46		Teacher- Specia		
	Description: Wilson, Melissa J	\$2,099.44		Teacher- Specia		
	<b>Column Total:</b>	<b>\$4,710.10</b>				
1000.2200.1000.52120.990.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$9,190.00	\$9,564.40	\$9,564.40	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Martin, Emily E	\$9,564.40		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$9,564.40</b>				
1000.2200.1000.52121.990.000000	Sp.Ed. DENTAL INSURANCE	\$734.76	\$769.00	\$753.42	(2.03)	(\$15.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Martin, Emily E	\$753.42		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$753.42</b>				
1000.2200.1000.52210.990.000000	Sp.Ed. SOCIAL SECURITY/MEDICAID	\$2,424.21	\$2,600.29	\$2,587.71	(0.48)	(\$12.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dimajo, John P	\$1,047.00		Teacher- Specia		
	Description: Violette, Rachelle M	\$659.09		Teacher- Specia		
	Description: Wilson, Melissa J	\$881.62		Teacher- Specia		
	<b>Column Total:</b>	<b>\$2,587.71</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2200.1000.52220.990.000000	Sp.Ed. SOCIAL SECURITY/ M	\$385.31	\$442.30	\$434.31	(1.81)	(\$7.99)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Martin, Emily E	\$434.31		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$434.31</b>				
1000.2200.1000.52310.990.000000	Sp.Ed. RETIREMENT - MSRE	\$6,954.98	\$6,886.31	\$8,425.28	22.35	\$1,538.97
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dimajo, John P	\$3,286.14		Teacher- Specia		
	Description: Violette, Rachelle M	\$2,224.03		Teacher- Specia		
	Description: Wilson, Melissa J	\$2,915.11		Teacher- Specia		
	<b>Column Total:</b>	<b>\$8,425.28</b>				
1000.2200.1000.52320.990.000000	Sp.Ed. RETIREMENT - MSRE	\$1,105.45	\$1,171.33	\$1,397.34	19.30	\$226.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Martin, Emily E	\$1,397.34		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$1,397.34</b>				
1000.2200.1000.52710.990.000000	Sp.Ed. WORKERS COMPEN	\$752.34	\$860.79	\$848.36	(1.44)	(\$12.43)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dimajo, John P	\$330.74		Teacher- Specia		
	Description: Violette, Rachelle M	\$224.09		Teacher- Specia		
	Description: Wilson, Melissa J	\$293.53		Teacher- Specia		
	<b>Column Total:</b>	<b>\$848.36</b>				
1000.2200.1000.52720.990.000000	Sp.Ed. WORKER'S COMPEN	\$119.58	\$146.42	\$140.67	(3.93)	(\$5.75)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Martin, Emily E	\$140.67		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$140.67</b>				

## Westbrook School Department

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Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2300.1000.51010.990.000000	Sp.Ed. SELF CONTAINED-TE	\$98,834.00	\$160,414.00	\$234,835.00	46.39	\$74,421.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carmichael, Allison M	\$1,780.00		Retro Pay Neg 9		
	Description: Carmichael, Allison M	\$68,992.00	1.0000	Teacher- Specia		
	Description: Klement, Mary A	\$57,659.00	1.0000	Teacher- Specia		
	Description: New Self Contained WHS	\$54,411.00	1.0000	Teacher- Specia		
	Description: Unfilled Special Education	\$51,993.00	1.0000	Teacher- Specia		
	<b>Column Total:</b>	<b>\$234,835.00</b>				
1000.2300.1000.51020.990.000000	Sp.Ed. SELF CONTAINED - E	\$56,387.31	\$62,027.42	\$63,061.67	1.67	\$1,034.25
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Crawford, James E	\$31,799.74	1.0000	Ed Tech III- SP		
	Description: Yanga, Thomas W	\$31,261.93	1.0000	Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$63,061.67</b>				
1000.2300.1000.52110.990.000000	Sp.Ed. GROUP HEALTH INS	\$17,020.80	\$33,009.60	\$62,941.14	90.68	\$29,931.54
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carmichael, Allison M	\$8,756.34		Teacher- Specia		
	Description: Klement, Mary A	\$23,192.00		Teacher- Specia		
	Description: New Self Contained WHS	\$15,496.00		Teacher- Specia		
	Description: Unfilled Special Education	\$15,496.80		Teacher- Specia		
	<b>Column Total:</b>	<b>\$62,941.14</b>				

## Westbrook School Department

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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2300.1000.52111.990.000000	Sp.Ed. DENTAL INSURANCE	\$1,811.40	\$3,598.00	\$4,759.74	32.29	\$1,161.74
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carmichael, Allison M	\$1,117.58		Teacher- Specia		
	Description: Klement, Mary A	\$1,639.42		Teacher- Specia		
	Description: New Self Contained WHS	\$990.80		Teacher- Specia		
	Description: Unfilled Special Education	\$1,011.94		Teacher- Specia		
	<b>Column Total:</b>	<b>\$4,759.74</b>				
1000.2300.1000.52120.990.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$34,242.00	\$35,637.00	\$35,636.94	0.00	(\$0.06)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Crawford, James E	\$19,961.99		Ed Tech III- SP		
	Description: Yanga, Thomas W	\$15,674.95		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$35,636.94</b>				
1000.2300.1000.52121.990.000000	Sp.Ed. DENTAL INSURANCE	\$1,427.72	\$2,479.40	\$2,507.36	1.13	\$27.96
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Crawford, James E	\$1,288.87		Ed Tech III- SP		
	Description: Yanga, Thomas W	\$1,218.49		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$2,507.36</b>				
1000.2300.1000.52210.990.000000	Sp.Ed. SOCIAL SECURITYWARRANT	\$1,433.10	\$5,585.23	\$3,165.65	(43.32)	(\$2,419.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carmichael, Allison M	\$981.46		Teacher- Specia		
	Description: Klement, Mary A	\$771.95		Teacher- Specia		
	Description: New Self Contained WHS	\$762.62		Teacher- Specia		
	Description: Unfilled Special Education	\$649.62		Teacher- Specia		
	<b>Column Total:</b>	<b>\$3,165.65</b>				

## Westbrook School Department

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2300.1000.52220.990.000000	Sp.Ed. SOCIAL SECURITY/M	\$817.61	\$899.40	\$843.90	(6.17)	(\$55.50)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Crawford, James E	\$421.59		Ed Tech III- SP		
	Description: Yanga, Thomas W	\$422.31		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$843.90</b>				
1000.2300.1000.52310.990.000000	Sp.Ed. RETIREMENT - MSRS	\$4,111.50	\$4,141.28	\$10,125.11	144.49	\$5,983.83
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carmichael, Allison M	\$3,083.87		Teacher- Specia		
	Description: Klement, Mary A	\$2,577.38		Teacher- Specia		
	Description: New Self Contained WHS	\$2,408.63		Teacher- Specia		
	Description: Unfilled Special Education	\$2,055.23		Teacher- Specia		
	<b>Column Total:</b>	<b>\$10,125.11</b>				
1000.2300.1000.52320.990.000000	Sp.Ed. RETIREMENT-MSRS	\$2,345.71	\$2,381.85	\$2,818.72	18.34	\$436.87
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Crawford, James E	\$1,421.38		Ed Tech III- SP		
	Description: Yanga, Thomas W	\$1,397.34		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$2,818.72</b>				
1000.2300.1000.52710.990.000000	Sp.Ed. WORKERS COMPEN	\$444.76	\$769.99	\$1,019.33	32.38	\$249.34
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Carmichael, Allison M	\$310.44		Teacher- Specia		
	Description: Klement, Mary A	\$259.48		Teacher- Specia		
	Description: New Self Contained WHS	\$242.56		Teacher- Specia		
	Description: Unfilled Special Education	\$206.85		Teacher- Specia		
	<b>Column Total:</b>	<b>\$1,019.33</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2300.1000.52720.990.000000	Sp.Ed. WORKERS COMPEN	\$253.74	\$297.73	\$283.72	(4.71)	(\$14.01)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Crawford, James E	\$143.05		Ed Tech III- SP		
	Description: Yanga, Thomas W	\$140.67		Ed Tech III- SP		
	<b>Column Total:</b>	<b>\$283.72</b>				
1000.2300.1000.55630.990.000000	Sp.Ed. TUITION PRIVATE (9-	\$27,000.00	\$27,000.00	\$313,855.30	1,062.43	\$286,855.30
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 9-12 EF-S-07 110%	\$313,855.30				
	<b>Column Total:</b>	<b>\$313,855.30</b>				
1000.2606.1000.53440.990.000000	Sp.Ed. TUTORING - MULTI	\$0.00	\$5,000.00	\$5,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: District Tutoring	\$5,000.00				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
1000.2800.2110.51010.990.000000	Sp.Ed. SPECIAL ED/SOCIAL	\$120,813.60	\$130,216.20	\$135,037.00	3.70	\$4,820.80
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doherty, Krista M	\$76,554.00	1.0000	Social Worker		
	Description: Garrity, Katie I	\$1,779.00		Retro Pay Neg 9		
	Description: Garrity, Katie I	\$56,704.00	0.8000	Social Worker		
	<b>Column Total:</b>	<b>\$135,037.00</b>				
1000.2800.2110.52110.990.000000	Sp.Ed. GROUP HEALTH INS	\$20,559.52	\$21,153.84	\$43,079.48	103.65	\$21,925.64
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doherty, Krista M	\$23,192.00		Social Worker		
	Description: Garrity, Katie I	\$19,887.48		Social Worker		
	<b>Column Total:</b>	<b>\$43,079.48</b>				



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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2110.52111.990.000000	Sp.Ed. DENTAL INSURANCE	\$2,608.93	\$2,739.68	\$3,968.10	44.84	\$1,228.42
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doherty, Krista M	\$2,243.98		Social Worker		
	Description: Garrity, Katie I	\$1,724.12		Social Worker		
	<b>Column Total:</b>	<b>\$3,968.10</b>				
1000.2800.2110.52210.990.000000	Sp.Ed. SOCIAL SECURITY / I	\$1,751.79	\$1,888.13	\$1,811.62	(4.05)	(\$76.51)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doherty, Krista M	\$1,045.96		Social Worker		
	Description: Garrity, Katie I	\$765.66		Social Worker		
	<b>Column Total:</b>	<b>\$1,811.62</b>				
1000.2800.2110.52310.990.000000	Sp.Ed. RETIREMENT - MSRE	\$4,792.01	\$5,000.30	\$5,956.61	19.13	\$956.31
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doherty, Krista M	\$3,421.88		Social Worker		
	Description: Garrity, Katie I	\$2,534.73		Social Worker		
	<b>Column Total:</b>	<b>\$5,956.61</b>				
1000.2800.2110.52710.990.000000	Sp.Ed. WORKERS COMPEN	\$543.66	\$625.04	\$599.80	(4.04)	(\$25.24)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Doherty, Krista M	\$344.50		Social Worker		
	Description: Garrity, Katie I	\$255.30		Social Worker		
	<b>Column Total:</b>	<b>\$599.80</b>				
1000.2800.2140.51010.990.000000	Sp.Ed. PSYCHOLOGICAL SE	\$114,601.00	\$124,102.00	\$82,528.00	(33.50)	(\$41,574.00)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Kelso, Catherine M	\$42,528.00	0.5000	School Psycholo		
	Description: Unfilled School Psychologist	\$40,000.00	0.5000	School Psycholo		
	<b>Column Total:</b>	<b>\$82,528.00</b>				

## Westbrook School Department

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2140.52110.990.000000	Sp.Ed. GROUP HEALTH INSURANCE	\$17,773.70	\$18,283.70	\$15,275.40	(16.45)	(\$3,008.30)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Kelso, Catherine M	\$7,637.70			School Psycholo	
	Description: Unfilled School Psychologist	\$7,637.70			School Psycholo	
	<b>Column Total:</b>	<b>\$15,275.40</b>				
1000.2800.2140.52111.990.000000	Sp.Ed. DENTAL INSURANCE	\$1,842.80	\$2,002.70	\$1,757.52	(12.24)	(\$245.18)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Kelso, Catherine M	\$907.52			School Psycholo	
	Description: Unfilled School Psychologist	\$850.00			School Psycholo	
	<b>Column Total:</b>	<b>\$1,757.52</b>				
1000.2800.2140.52210.990.000000	Sp.Ed. SOCIAL SECURITY/MEDICAID	\$1,661.72	\$1,799.48	\$1,179.31	(34.46)	(\$620.17)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Kelso, Catherine M	\$590.31			School Psycholo	
	Description: Unfilled School Psychologist	\$589.00			School Psycholo	
	<b>Column Total:</b>	<b>\$1,179.31</b>				
1000.2800.2140.52310.990.000000	Sp.Ed. RETIREMENT - MSRS	\$4,643.68	\$4,765.52	\$3,800.88	(20.24)	(\$964.64)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Kelso, Catherine M	\$1,900.88			School Psycholo	
	Description: Unfilled School Psychologist	\$1,900.00			School Psycholo	
	<b>Column Total:</b>	<b>\$3,800.88</b>				
1000.2800.2140.52710.990.000000	Sp.Ed. WORKERS COMPENSATION	\$515.70	\$595.69	\$382.73	(35.75)	(\$212.96)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>		<b>FTE</b>	<b>Position Desc.</b>	
	Description: Kelso, Catherine M	\$191.36			School Psycholo	
	Description: Unfilled School Psychologist	\$191.37			School Psycholo	
	<b>Column Total:</b>	<b>\$382.73</b>				

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From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2140.53440.990.000000	Sp.Ed. PSYCH SERVICES - 9-12	\$0.00	\$0.00	\$46,145.70	0.00	\$46,145.70
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sp.Ed. PSYCH SERVICES - 9-12	\$46,145.70				
	<b>Column Total:</b>	<b>\$46,145.70</b>				
1000.2800.2150.51010.990.000000	Sp.Ed. SPEECH	\$37,504.00	\$39,186.50	\$40,288.89	2.81	\$1,102.39
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Vajda, Catherine L	\$40,288.89	0.5000	Speech Therapis		
	<b>Column Total:</b>	<b>\$40,288.89</b>				
1000.2800.2150.52111.990.000000	Sp.Ed. DENTAL INSURANCE	\$1,024.90	\$1,071.30	\$1,158.23	8.11	\$86.93
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Vajda, Catherine L	\$1,158.23		Speech Therapis		
	<b>Column Total:</b>	<b>\$1,158.23</b>				
1000.2800.2150.52210.990.000000	Sp.Ed. SOCIAL SECURITY/M	\$543.81	\$568.20	\$584.21	2.82	\$16.01
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Vajda, Catherine L	\$584.21		Speech Therapis		
	<b>Column Total:</b>	<b>\$584.21</b>				
1000.2800.2150.52310.990.000000	Sp.Ed. RETIREMENT-MSRS	\$1,440.15	\$1,504.76	\$1,800.99	19.69	\$296.23
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Vajda, Catherine L	\$1,800.99		Speech Therapis		
	<b>Column Total:</b>	<b>\$1,800.99</b>				
1000.2800.2150.52710.990.000000	Sp.Ed. WORKERS COMP	\$168.77	\$188.10	\$181.23	(3.65)	(\$6.87)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Vajda, Catherine L	\$181.23		Speech Therapis		
	<b>Column Total:</b>	<b>\$181.23</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2160.51010.990.000000	Sp.Ed. OCCUPATIONAL THE	\$14,848.20	\$22,500.80	\$23,819.11	5.86	\$1,318.31
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Petrone, Natalie M	\$23,819.11	0.4000	Occupational Th		
<b>Column Total:</b>		<b>\$23,819.11</b>				
1000.2800.2160.52110.990.000000	Sp.Ed. GROUP HEALTH INSI	\$4,509.88	\$0.00	\$0.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Sp.Ed. GROUP HEALTH INSURANCE	\$0.00				
<b>Column Total:</b>		<b>\$0.00</b>				
1000.2800.2160.52111.990.000000	Sp.Ed. DENTAL INSURANCE	\$406.04	\$162.96	\$217.14	33.25	\$54.18
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Petrone, Natalie M	\$217.14		Occupational Th		
<b>Column Total:</b>		<b>\$217.14</b>				
1000.2800.2160.52210.990.000000	Sp.Ed. SOCIAL SECURITY/M	\$215.30	\$326.26	\$345.30	5.84	\$19.04
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Petrone, Natalie M	\$345.30		Occupational Th		
<b>Column Total:</b>		<b>\$345.30</b>				
1000.2800.2160.52310.990.000000	Sp.Ed. RETIREMENT - MSRE	\$617.69	\$864.03	\$1,064.70	23.22	\$200.67
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Petrone, Natalie M	\$1,064.70		Occupational Th		
<b>Column Total:</b>		<b>\$1,064.70</b>				
1000.2800.2160.52710.990.000000	Sp.Ed. WORKERS COMP	\$66.82	\$108.00	\$107.13	(0.81)	(\$0.87)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Petrone, Natalie M	\$107.13		Occupational Th		
<b>Column Total:</b>		<b>\$107.13</b>				

## Westbrook School Department

### Budget Report

Fiscal Year: **2022-2023**

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.2800.2170.53440.990.000000	Sp.Ed. PURCHASED PT SER	\$7,000.00	\$7,000.00	\$7,000.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contracted Services PT 9-12	\$7,000.00				
	<b>Column Total:</b>	<b>\$7,000.00</b>				
1000.4100.1000.51010.990.000000	Multilingual ESL TEACHER (9-	\$260,837.21	\$291,328.18	\$363,097.46	24.64	\$71,769.28
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Maxwell V	\$48,216.00	1.0000	Teacher- ML		
	Description: Clement, Regina G	\$55,337.46	0.5000	Director of Eng		
	Description: Fernald, Kelly T	\$1,770.00		Retro Pay Neg 9		
	Description: Fernald, Kelly T	\$75,002.00	1.0000	Teacher- ML		
	Description: Magdziarz, Bethany C	\$1,800.00		Retro Pay Neg 9		
	Description: Magdziarz, Bethany C	\$63,325.00	1.0000	Teacher- ML		
	Description: Martemucci-Macdonald, Amanda R	\$1,800.00		Retro Pay Neg 9		
	Description: Martemucci-Macdonald, Amanda R	\$61,436.00	1.0000	Teacher- ML		
	Description: New ML WHS	\$54,411.00	1.0000	Teacher- ML		
	<b>Column Total:</b>	<b>\$363,097.46</b>				
1000.4100.1000.51020.990.000000	Multilingual ESL ED TECH (9-	\$59,627.96	\$62,027.42	\$59,090.15	(4.74)	(\$2,937.27)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Almukhtar, Haider	\$31,799.74	1.0000	Ed Tech III- Re		
	Description: Hodge, Lindsay S	\$27,290.41	1.0000	Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$59,090.15</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52110.990.000000	Multilingual HEALTH INSURANCE	\$54,137.21	\$55,829.20	\$69,096.20	23.76	\$13,267.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Maxwell V	\$9,129.60		Teacher- ML		
	Description: Clement, Regina G	\$12,148.20		Director of Eng		
	Description: Magdziarz, Bethany C	\$9,129.60		Teacher- ML		
	Description: Martemucci-Macdonald, Amanda R	\$23,192.00		Teacher- ML		
	Description: New ML WHS	\$15,496.80		Teacher- ML		
	<b>Column Total:</b>	<b>\$69,096.20</b>				
1000.4100.1000.52111.990.000000	Multilingual ESL TEACHER - I	\$5,756.50	\$5,907.60	\$6,824.99	15.53	\$917.39
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Maxwell V	\$885.08		Teacher- ML		
	Description: Clement, Regina G	\$1,186.78		Director of Eng		
	Description: Fernald, Kelly T	\$1,236.10		Teacher- ML		
	Description: Magdziarz, Bethany C	\$1,010.34		Teacher- ML		
	Description: Martemucci-Macdonald, Amanda R	\$1,621.61		Teacher- ML		
	Description: New ML WHS	\$885.08		Teacher- ML		
	<b>Column Total:</b>	<b>\$6,824.99</b>				
1000.4100.1000.52120.990.000000	Multilingual HEALTH INSURANCE	\$31,855.80	\$18,421.40	\$16,975.87	(7.85)	(\$1,445.53)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Almukhtar, Haider	\$8,856.99		Ed Tech III- Re		
	Description: Hodge, Lindsay S	\$8,118.88		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$16,975.87</b>				

## Westbrook School Department

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52121.990.000000	Multilingual DENTAL INSURA	\$1,526.40	\$1,606.56	\$983.24	(38.80)	(\$623.32)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Almukhtar, Haider	\$214.30		Ed Tech III- Re		
	Description: Hodge, Lindsay S	\$768.94		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$983.24</b>				
1000.4100.1000.52210.990.000000	Multilingual MEDICARER	\$3,782.14	\$4,224.25	\$4,933.96	16.80	\$709.71
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Maxwell V	\$673.94		Teacher- ML		
	Description: Clement, Regina G	\$778.64		Director of Eng		
	Description: Fernald, Kelly T	\$1,087.57		Teacher- ML		
	Description: Magdziarz, Bethany C	\$893.10		Teacher- ML		
	Description: Martemucci-Macdonald, Amanda R	\$826.77		Teacher- ML		
	Description: New ML WHS	\$673.94		Teacher- ML		
	<b>Column Total:</b>	<b>\$4,933.96</b>				
1000.4100.1000.52220.990.000000	Multilingual MEDICARER	\$864.60	\$899.40	\$823.82	(8.40)	(\$75.58)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Almukhtar, Haider	\$443.60		Ed Tech III- Re		
	Description: Hodge, Lindsay S	\$380.22		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$823.82</b>				

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 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52310.990.000000	Multilingual MSRSRETER	\$10,520.70	\$11,187.01	\$16,417.24	46.75	\$5,230.23
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Maxwell V	\$2,155.16		Teacher- ML		
	Description: Clement, Regina G	\$2,417.74		Director of Eng		
	Description: Fernald, Kelly T	\$3,352.48		Teacher- ML		
	Description: Magdziarz, Bethany C	\$2,830.62		Teacher- ML		
	Description: Martemucci-Macdonald, Amanda R	\$2,746.13		Teacher- ML		
	Description: New ML WHS	\$2,915.11		Teacher- ML		
	<b>Column Total:</b>	<b>\$16,417.24</b>				
1000.4100.1000.52320.990.000000	Multilingual MSRSRETER	\$2,385.18	\$2,381.85	\$2,500.58	4.98	\$118.73
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Almukhtar, Haider	\$1,421.42		Ed Tech III- Re		
	Description: Hodge, Lindsay S	\$1,079.16		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$2,500.58</b>				
1000.4100.1000.52710.990.000000	Multilingual WC	\$1,173.77	\$1,398.38	\$1,576.35	12.73	\$177.97
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Brown, Maxwell V	\$217.08		Teacher- ML		
	Description: Clement, Regina G	\$243.36		Director of Eng		
	Description: Fernald, Kelly T	\$337.48		Teacher- ML		
	Description: Magdziarz, Bethany C	\$284.96		Teacher- ML		
	Description: Martemucci-Macdonald, Amanda R	\$276.39		Teacher- ML		
	Description: New ML WHS	\$217.08		Teacher- ML		
	<b>Column Total:</b>	<b>\$1,576.35</b>				



## Westbrook School Department

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Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: FY24 School Budget

From Date: 4/1/2023                      To Date: 4/30/2023

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
1000.4100.1000.52720.990.000000	Multilingual WORKER'S COM	\$268.32	\$297.73	\$251.58	(15.50)	(\$46.15)
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Al mukhtar, Haider	\$143.01		Ed Tech III- Re		
	Description: Hodge, Lindsay S	\$108.57		Ed Tech III- Re		
	<b>Column Total:</b>	<b>\$251.58</b>				
1000.4100.1000.55320.990.000000	Multilingual ESL TELEPHONE	\$1,200.00	\$1,200.00	\$1,200.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Multilingual ESL Cellphone	\$1,200.00				
	<b>Column Total:</b>	<b>\$1,200.00</b>				
1000.4100.1000.55321.990.000000	Multilingual POSTAGE ELL	\$300.00	\$775.00	\$775.00	0.00	\$0.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Multilingual Postage	\$775.00				
	<b>Column Total:</b>	<b>\$775.00</b>				
1000.4100.1000.55800.990.000000	Multilingual TRAVEL AND CO	\$2,000.00	\$2,000.00	\$4,000.00	100.00	\$2,000.00
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Multilingual Travel and Conference	\$4,000.00				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
1000.4100.1000.56420.990.000000	Multilingual ESL - CURRICUL	\$873.00	\$846.00	\$879.84	4.00	\$33.84
<b>Column: [FY-24ProposedBudget]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Multilingual Curriculum Materials 9-12	\$879.84				
	<b>Column Total:</b>	<b>\$879.84</b>				
Cost Center: GRADES 9 - 12 - 990		\$1,314,498.15	\$1,483,769.99	\$2,013,995.80	35.74	\$530,225.81

## Westbrook School Department

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  Account on new page

Exclude inactive accounts with zero balance

From Date: 4/1/2023

To Date: 4/30/2023

Definition: FY24 School Budget

Account	Description	FY - 22 Budget	FY - 23 Budget	FY - 24 Proposed Budget	Percent Difference	Dollar Difference
<b>Grand Total:</b>		\$41,802,627.15	\$43,537,203.25	\$46,791,590.28	7.47	\$3,254,387.03

End of Report