

Westbrook School Department

1FC PAC

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY25 Final Budget

From Date: 3/1/2024

To Date: 3/31/2024

Account	Description	FY 24 Budget	FY 25 Budget Final	Dollar Difference	Percent Change
9800.0000.9898.51170.980.000000	WPAC SALARY/THEATRE MANAGER	\$60,404.36	\$60,404.36	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: Grant, Jamie M	\$2,547.86		Stipend- Longev	
	Description: Grant, Jamie M	\$57,856.50	1.0000	Westbrook Perfo	
	Column Total:	\$60,404.36			
9800.0000.9898.51180.980.000000	WPAC CUSTODIAL SERVICES	\$14,500.00	\$14,500.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: Custodial Services	\$14,500.00			
	Column Total:	\$14,500.00			
9800.0000.9898.52170.980.000000	WPAC HEALTH INSURANCE/THEATRE	\$24,296.40	\$24,296.40	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: Grant, Jamie M	\$24,296.40		Westbrook Perfo	
	Column Total:	\$24,296.40			
9800.0000.9898.52171.980.000000	WPAC DENTAL INSURANCE/THEATRE	\$4,772.74	\$2,252.74	(\$2,520.00)	(52.80)
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: Grant, Jamie M	\$2,252.74		Westbrook Perfo	
	Column Total:	\$2,252.74			
9800.0000.9898.52181.980.000000	WPAC TCHBASER	\$0.00	\$0.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: WPAC TCHBASER	\$0.00			
	Column Total:	\$0.00			
9800.0000.9898.52270.980.000000	WPAC SS/MEDICARE/THEATRE	\$4,367.28	\$4,367.28	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: Grant, Jamie M	\$194.92		Stipend- Longev	
	Description: Grant, Jamie M	\$4,172.36		Westbrook Perfo	
	Column Total:	\$4,367.28			

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Account	Description	FY 24 Budget	FY 25 Budget Final	Dollar Difference	Percent Change
9800.0000.9898.52280.980.000000	WPAC SS/M	\$1,230.00	\$0.00	(\$1,230.00)	(100.00)
9800.0000.9898.52370.980.000000	WPAC RETIREMENT/THEATRE	\$4,050.02	\$4,050.02	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Grant, Jamie M		\$4,050.02		Westbrook Perfo	
Column Total:		\$4,050.02			
9800.0000.9898.52380.980.000000	WPAC MSRSPLDER	\$1,209.00	\$0.00	(\$1,209.00)	(100.00)
9800.0000.9898.52770.980.000000	WPAC WORKERS COMP	\$271.75	\$271.75	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Grant, Jamie M		\$11.48		Stipend- Longev	
Description: Grant, Jamie M		\$260.27		Westbrook Perfo	
Column Total:		\$271.75			
9800.0000.9898.52780.980.000000	WPAC WC	\$640.00	\$0.00	(\$640.00)	(100.00)
9800.0000.9898.53300.980.000000	WPAC CONTRACTED SERVICE	\$20,858.00	\$19,856.00	(\$1,002.00)	(4.80)
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Audio Inspection		\$1,000.00			
Description: Bailey Sign- Maintenance		\$560.00			
Description: Dance Recital Lighting Rental		\$2,400.00			
Description: Genie Lift rental		\$970.00			
Description: Movie License		\$586.00			
Description: Parking Attendants		\$5,750.00			
Description: Scene Control Inspection		\$1,400.00			
Description: Shuttle Bus		\$1,440.00			
Description: Stagehands		\$5,750.00			
Column Total:		\$19,856.00			

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9800.0000.9898.53301.980.000000	WPAC CONTRACTED SERVICE	\$0.00	\$0.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: WPAC CONTRACTED SERVICE		\$0.00			
Column Total:		\$0.00			
9800.0000.9898.55700.980.000000	WPAC MARKETING/ADVERTISING/THEA	\$5,000.00	\$5,000.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Salary- Marketing		\$5,000.00			
Column Total:		\$5,000.00			
9800.0000.9898.55800.980.000000	WPAC Travel and Conference WPAC	\$750.00	\$750.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Travel/Conference		\$750.00			
Column Total:		\$750.00			
9800.0000.9898.56000.980.000000	WPAC SEAT HARDWARE	\$100.00	\$100.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Seat Hardware		\$100.00			
Column Total:		\$100.00			
9800.0000.9898.56100.980.000000	WPAC SUPPLIES/THEATRE	\$300.00	\$300.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Operational Supplies		\$300.00			
Column Total:		\$300.00			
9800.0000.9898.56110.980.000000	WPAC COMPUTER,PRINTERS/SOFTWA	\$1,386.00	\$1,386.00	\$0.00	0.00
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
Description: Verizon		\$636.00			
Description: Website Maintenance		\$750.00			
Column Total:		\$1,386.00			

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Account	Description	FY 24 Budget	FY 25 Budget Final	Dollar Difference	Percent Change
9800.0000.9898.57300.980.000000	WPAC LIGHTING/TECH SUPPLIES/THEA	\$1,589.50	\$1,766.50	\$177.00	11.14
Column: [FY25BudgetFinal]		Budget	FTE	Position Desc.	
	Description: Batteries	\$128.00			
	Description: FCM 1KW Lamps	\$56.00			
	Description: Floor Paint	\$450.00			
	Description: Gaffers Tape	\$423.00			
	Description: HPL 575W Lamps	\$159.50			
	Description: Lighting Gel	\$95.00			
	Description: Spike Tape	\$38.00			
	Description: Tieline- 1000'	\$29.00			
	Description: Tools and Hardware	\$150.00			
	Description: Vinyl Marley Tape	\$238.00			
	Column Total:	\$1,766.50			
Grand Total:		\$145,725.05	\$139,301.05	(\$6,424.00)	(4.41)

End of Report