

**Maine Department of Education  
Budget Category**

**Westbrook  
2009-2010**

<b>1</b>	<b>Regular Instruction</b>	<b>11,626,923</b>
A	Regular Instruction Programs	
B	K-2 Instruction Programs	
C	Other Instructional Programs Alternative Education English as a 2nd Language	
<b>2</b>	<b>Special Education Instruction</b>	<b>3,755,664</b>
A	Special Education Programs	
B	Gifted & Talented Spring Harbor (DOE oversight Contract)	
<b>3</b>	<b>CTE Instruction</b>	<b>2,295,391</b>
A	Career and Technical Ed Student Support	
B	Career and Technical Ed Instruction	
C	Career and Technical Ed O/Maint	
D	Career and Technical Sch Admin	
<b>4</b>	<b>Other Instruction</b>	<b>710,879</b>
A	Co-curricular	
B	Extra-curricular	
C	Other Instructional Programs Summer School	
D	Post Secondary Enrollment	
<b>5</b>	<b>Student and Staff Support</b>	<b>2,546,591</b>
	<b>Student Support Services</b>	
A	Guidance Services	
B	Health Services	
C	Instructional Technology	
D	Other Student Support Services	
	<b>Staff Support Services</b>	
E	Improvement of Instruction	
F	Improvement of Staff Training	
G	Library Services	
H	Student Assessment	
<b>6</b>	<b>System Administration</b>	<b>845,609</b>
A	Board of Education	
B	Superintendent's Office	
C	Business Office/Central Services	
<b>7</b>	<b>School Administration</b>	<b>1,606,894</b>
A	Principals Offices	
B	Copier Ctr	
<b>8</b>	<b>Transportation</b>	<b>1,220,410</b>

- A Student Transportation
- B Vehicle Operation
- C Student Transportation - Servicing & Maint.
- D Career and Technical

<b>9</b>	<b>Facilities Maintenance</b>	<b>3,228,423</b>
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- A Operation and Maintenance
- B Custodial - Care of Building
- C Maintenance of Building
- D Environmental - Hazardous/Waste
- E Grounds Maintenance
- F Capital Enhancement & Improvement
- G Capital Renewal & Renovation

<b>10</b>	<b>Debt Service &amp; Other Commitments</b>	<b>4,906,976</b>
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- Principal
- Interest
- Interest New Middle School

<b>11</b>	<b>All Other Expenditures</b>	<b>50,056</b>
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- A Food Service Transfer
- Budget Reserve
- Channel 2 and 3 (Community Service)

	<b>Budget Totals</b>	<b>32,793,816</b>
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PRELIMINARY