

Westbrook School Department Budget Development Cost Center Summary

| Account Number / Description | 2 Years Prior Budget | 1 Year Prior Revised | Payroll | Requests | Non-Requests | Budget Total |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 7/1/2007 - 6/30/2008 | 7/1/2008 - 6/30/2009 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 |
| 39 VOCATIONAL | | | | | | |
| 100-0000-2600-50000-39 OPERATION OF BUILDINGS | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-1000-55610-39 ASSESSMENT TO PATHS | 91,676.00 | 74,479.00 | 0.00 | 0.00 | 81,314.00 | 81,314.00 |
| 100-3000-2120-50000-39 STUDENT SUPPORT | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2120-51010-39 TEACHER/STUDENT SUPPORT | 60,134.65 | 62,713.35 | 65,582.45 | 0.00 | 0.00 | 65,582.45 |
| 100-3000-2120-51230-39 SUBSTITUTES SALARIES | 6,575.00 | 3,600.00 | 0.00 | 3,825.00 | 0.00 | 3,825.00 |
| 100-3000-2120-52110-39 GROUP HEALTH INSURANCE | 10,747.03 | 12,165.00 | 0.00 | 0.00 | 13,998.00 | 13,998.00 |
| 100-3000-2120-52111-39 DENTAL & LIFE INSURANCE | 1,502.16 | 1,322.00 | 0.00 | 0.00 | 1,031.00 | 1,031.00 |
| 100-3000-2120-52210-39 MEDICARE/SOCIAL SECURITY | 3.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2120-52230-39 SOCIAL SECURITY/MEDICARE | 300.00 | 126.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2120-56100-39 GENERAL SUPPLIES | 399.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2230-54320-39 TECHNOLOGY MAINTENANCE | 1,400.00 | 6,900.00 | 0.00 | 6,343.40 | 0.00 | 6,343.40 |
| 100-3000-2300-53490-39 LIAISON OFFICER | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 |
| 100-3000-2400-50000-39 ADMINISTRATION | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2400-51040-39 WRVC-DIRECTOR & ASSISTANT DIRECTOR | 149,488.00 | 154,601.00 | 160,400.00 | 0.00 | 0.00 | 160,400.00 |
| 100-3000-2400-51170-39 SALARY/BUSINESS MGR | 0.00 | 15,155.00 | 15,723.40 | 0.00 | 0.00 | 15,723.40 |
| 100-3000-2400-51180-39 W RVC-SECRETARY | 31,569.65 | 43,608.32 | 39,651.98 | 0.00 | 0.00 | 39,651.98 |
| 100-3000-2400-51500-39 STIPENDS | 7,130.50 | 11,731.55 | 0.00 | 7,941.00 | 0.00 | 7,941.00 |
| 100-3000-2400-52081-39 DISABILITY INSURANCE-EMPLOYEES | 0.00 | 8,453.00 | 0.00 | 0.00 | 8,960.00 | 8,960.00 |
| 100-3000-2400-52082-39 HEALTH INSURANCE-EMPLOYEES | 13,127.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2400-52083-39 LIFE INSURANCE-EMPLOYEES | 0.00 | 3,105.00 | 0.00 | 0.00 | 327.00 | 327.00 |
| 100-3000-2400-52101-39 STIPENDS OTHER INSURANCE | 6.32 | 0.00 | 0.00 | 0.00 | 115.00 | 115.00 |
| 100-3000-2400-52140-39 GROUP HEALTH INSURANCE-DIRECTOR | 15,629.04 | 15,043.00 | 0.00 | 0.00 | 18,796.00 | 18,796.00 |
| 100-3000-2400-52141-39 DENTAL & LIFE INSURANCE-DIRECTOR | 3,531.98 | 2,003.00 | 0.00 | 0.00 | 2,062.00 | 2,062.00 |
| 100-3000-2400-52170-39 HEALTH INSURANCE/ MGR | 0.00 | 1,292.00 | 0.00 | 0.00 | 1,656.00 | 1,656.00 |
| 100-3000-2400-52171-39 DENTAL & LIFE INSURANCE /GR | 0.00 | 388.00 | 0.00 | 0.00 | 410.00 | 410.00 |
| 100-3000-2400-52180-39 GROUP HEALTH INSURANCE-SECRETARY | 4,418.32 | 8,893.00 | 0.00 | 0.00 | 4,002.00 | 4,002.00 |
| 100-3000-2400-52181-39 DENTAL & LIFE INSURANCE-SECRETARY | 570.60 | 1,010.00 | 0.00 | 0.00 | 515.00 | 515.00 |
| 100-3000-2400-52200-39 SOCIAL SECURITY/MEDICARE-STIPENDS | 331.00 | 170.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2400-52240-39 SOCIAL SECURITY/MEDICARE-DIRECTOR | 2,385.00 | 2,241.71 | 2,325.80 | 0.00 | 0.00 | 2,325.80 |

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| 100-3000-2400-52270-39 SOCIAL SECURITY/MEDICARE/MGR | 0.00 | 1,159.36 | 1,202.84 | 0.00 | 0.00 | 1,202.84 |
| 100-3000-2400-52280-39 SOCIAL SECURITY/MEDICARE-SECRETARY | 2,070.37 | 3,336.04 | 3,033.37 | 0.00 | 0.00 | 3,033.37 |
| 100-3000-2400-52370-39 RETIREMENT ICMA/ MGR | 0.00 | 1,061.00 | 0.00 | 0.00 | 1,365.00 | 1,365.00 |
| 100-3000-2400-52580-39 TUITION REIMBURSEMENT | 2,400.00 | 9,200.00 | 0.00 | 9,300.00 | 0.00 | 9,300.00 |
| 100-3000-2400-52740-39 WORKERS COMOP/ADMIN | 790.00 | 814.00 | 0.00 | 0.00 | 440.00 | 440.00 |
| 100-3000-2400-52780-39 WORKES COMP/REGULAR EMPLOYEES | 494.00 | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2400-52980-39 BENEFIT LIFE INSURANCE | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3000-2400-53000-39 PURCHASE PROF & TECH SER | 975.00 | 5,359.62 | 0.00 | 8,878.95 | 0.00 | 8,878.95 |
| 100-3000-2400-53300-39 EMPLOYEE TRAINING/DEVEL SER | 9,021.95 | 9,055.95 | 0.00 | 3,000.00 | 0.00 | 3,000.00 |
| 100-3000-2400-54000-39 REPAIR EQUIPMENT | 8,900.00 | 2,100.00 | 0.00 | 4,800.00 | 0.00 | 4,800.00 |
| 100-3000-2400-54440-39 EQUIPMENT LEASES-COPIERS | 7,264.00 | 7,264.00 | 0.00 | 0.00 | 7,124.00 | 7,124.00 |
| 100-3000-2400-55320-39 TELEPHONE-VOC | 4,624.00 | 5,500.00 | 0.00 | 0.00 | 4,839.00 | 4,839.00 |
| 100-3000-2400-55321-39 POSTAGE | 2,800.00 | 1,615.00 | 0.00 | 0.00 | 1,615.00 | 1,615.00 |
| 100-3000-2400-55800-39 TRAVEL & CONFERENCE | 1,579.75 | 1,794.50 | 0.00 | 2,092.75 | 0.00 | 2,092.75 |
| 100-3000-2400-56100-39 GENERAL SUPPLIES | 6,240.00 | 6,285.00 | 0.00 | 6,435.00 | 0.00 | 6,435.00 |
| 100-3000-2500-54432-39 CONTRACTED SERVICES(SCH MASTER) | 2,750.00 | 2,500.00 | 0.00 | 349.00 | 0.00 | 349.00 |
| 100-3000-2610-51180-39 CUSTODIAN | 98,669.00 | 95,859.20 | 70,179.20 | 0.00 | 0.00 | 70,179.20 |
| 100-3000-2610-52180-39 GROUP HEALTH INSURANCE | 32,458.03 | 36,848.00 | 0.00 | 0.00 | 21,308.00 | 21,308.00 |
| 100-3000-2610-52181-39 DENTAL INSURANCE & LIFE INSURANCE | 1,576.11 | 1,201.00 | 0.00 | 0.00 | 2,165.00 | 2,165.00 |
| 100-3000-2610-52280-39 SOCIAL SECURITY/MEDICARE | 6,906.00 | 7,333.22 | 5,368.72 | 0.00 | 0.00 | 5,368.72 |
| 100-3000-2610-52380-39 RETIREMENT - ICMA | 3,490.00 | 3,490.00 | 0.00 | 0.00 | 3,050.00 | 3,050.00 |
| 100-3000-2610-53300-39 CONTRACTED SERVICES | 0.00 | 9,066.00 | 0.00 | 23,222.00 | 0.00 | 23,222.00 |
| 100-3000-2610-54100-39 UTILITY SERVICES | 8,150.00 | 8,965.00 | 0.00 | 8,965.00 | 0.00 | 8,965.00 |
| 100-3000-2610-54300-39 MAINTENANCE OF BUILDING | 16,693.15 | 18,064.00 | 0.00 | 22,045.00 | 0.00 | 22,045.00 |
| 100-3000-2610-55210-39 INSURANCE PROPERTY & LIABILITY | 0.00 | 0.00 | 0.00 | 0.00 | 12,080.00 | 12,080.00 |
| 100-3000-2610-56100-39 GENERAL SUPPLIES-MAINT | 3,100.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 |
| 100-3000-2610-56220-39 ELECTRICITY | 90,770.00 | 91,687.00 | 0.00 | 0.00 | 103,396.00 | 103,396.00 |
| 100-3000-2610-56240-39 NATURAL GAS | 39,580.00 | 92,000.00 | 0.00 | 0.00 | 99,785.00 | 99,785.00 |
| 100-3000-2640-54300-39 COPIER MAINTENANCE | 0.00 | 4,813.00 | 0.00 | 0.00 | 3,938.00 | 3,938.00 |
| 100-3041-1000-50000-39 DRAFTING 15.1301 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 100-3041-1000-51010-39 WRVC-TEACHERS-DRAFTING 48.0101 | 53,160.00 | 55,835.30 | 59,453.55 | 0.00 | 0.00 | 59,453.55 |
| 100-3041-1000-52110-39 GROUP HEALTH INSURANCE | 5,593.01 | 6,460.00 | 0.00 | 0.00 | 6,527.00 | 6,527.00 |
| 100-3041-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 1,365.92 | 1,001.00 | 0.00 | 0.00 | 1,032.00 | 1,032.00 |
| 100-3041-1000-52210-39 SOCIAL SECURITY/MEDICARE | 747.28 | 809.61 | 862.08 | 0.00 | 0.00 | 862.08 |
| 100-3041-1000-54300-39 REPAIR/LEASE | 600.00 | 900.00 | 0.00 | 1,400.00 | 0.00 | 1,400.00 |
| 100-3041-1000-56100-39 GENERAL SUPPLIES | 1,516.38 | 1,304.26 | 0.00 | 888.00 | 0.00 | 888.00 |
| 100-3041-1000-56400-39 BOOKS & PERIODICALS | 798.00 | 301.90 | 0.00 | 1,106.78 | 0.00 | 1,106.78 |
| 100-3041-1000-57300-39 EQUIPMENT | 13,425.00 | 11,195.00 | 0.00 | 13,300.00 | 0.00 | 13,300.00 |
| 100-3046-1000-50000-39 CARPENTRY 46.0201 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3046-1000-51010-39 WRVC-TEACHER-CARPENTRY 46.0201 | 99,384.00 | 104,995.15 | 94,515.90 | 0.00 | 0.00 | 94,515.90 |
| 100-3046-1000-52110-39 GROUP HEALTH INSURANCE | 20,273.52 | 21,917.00 | 0.00 | 0.00 | 34,974.00 | 34,974.00 |
| 100-3046-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 2,502.28 | 1,823.00 | 0.00 | 0.00 | 2,915.00 | 2,915.00 |
| 100-3046-1000-52210-39 SOCIAL SECURITY/MEDICARE | 1,402.23 | 1,522.43 | 1,370.48 | 0.00 | 0.00 | 1,370.48 |
| 100-3046-1000-54300-39 REPAIR/LEASE AGREEMENT | 1,027.50 | 1,147.40 | 0.00 | 1,471.05 | 0.00 | 1,471.05 |
| 100-3046-1000-56100-39 GENERAL SUPPLIES | 2,558.61 | 1,516.23 | 0.00 | 1,907.66 | 0.00 | 1,907.66 |
| 100-3046-1000-56260-39 FUEL | 1,125.00 | 1,275.00 | 0.00 | 900.00 | 0.00 | 900.00 |
| 100-3046-1000-56400-39 BOOKS & PERIODICALS | 524.47 | 248.98 | 0.00 | 688.77 | 0.00 | 688.77 |
| 100-3046-1000-56500-39 AUDIO-VISUAL | 199.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3046-1000-57300-39 EQUIPMENT | 2,850.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3047-1000-50000-39 ELECTRICITY 46.0302 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3047-1000-51010-39 WRVC-TEACHER-ELECTRICITY 46.0302 | 113,179.58 | 120,068.65 | 126,796.00 | 0.00 | 0.00 | 126,796.00 |
| 100-3047-1000-52110-39 GROUP HEALTH INSURANCE | 9,984.96 | 15,613.00 | 0.00 | 0.00 | 17,487.00 | 17,487.00 |
| 100-3047-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 3,093.74 | 2,429.00 | 0.00 | 0.00 | 2,489.00 | 2,489.00 |
| 100-3047-1000-52210-39 SOCIAL SECURITY/MEDICARE | 722.96 | 809.61 | 862.08 | 0.00 | 0.00 | 862.08 |
| 100-3047-1000-54300-39 REPAIR/LEASE | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 |
| 100-3047-1000-56100-39 GENERAL SUPPLIES | 9,022.65 | 7,784.05 | 0.00 | 5,173.92 | 0.00 | 5,173.92 |
| 100-3047-1000-56260-39 FUEL | 1,250.00 | 1,500.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 |
| 100-3047-1000-56400-39 BOOKS & PERIODICALS | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 |
| 100-3047-1000-57300-39 EQUIPMENT | 635.00 | 5,420.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3052-1000-54300-39 REPAIR/LEASE | 0.00 | 0.00 | 0.00 | 5,700.00 | 0.00 | 5,700.00 |

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| 100-3052-1000-56100-39 GENERAL SUPPLIES | 0.00 | 0.00 | 0.00 | 1,076.78 | 0.00 | 1,076.78 |
| 100-3052-1000-56260-39 FUEL | 0.00 | 0.00 | 0.00 | 3,400.00 | 0.00 | 3,400.00 |
| 100-3052-1000-56400-39 BOOKS & PERIODICALS | 0.00 | 0.00 | 0.00 | 1,679.20 | 0.00 | 1,679.20 |
| 100-3052-1000-56500-39 AUDIO-VISUAL | 0.00 | 0.00 | 0.00 | 44.00 | 0.00 | 44.00 |
| 100-3052-1000-57300-39 EQUIPMENT | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 |
| 100-3103-1000-50000-39 ADMIN ASSIST/SEC 52.0401 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3103-1000-51010-39 WRVC-TEACHER-ADMIN ASSIST 52.0401 | 206,230.00 | 222,454.45 | 233,758.60 | 0.00 | 0.00 | 233,758.60 |
| 100-3103-1000-52110-39 GROUP HEALTH INSURANCE | 44,357.65 | 42,864.00 | 0.00 | 0.00 | 46,781.00 | 46,781.00 |
| 100-3103-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 5,179.18 | 3,966.00 | 0.00 | 0.00 | 4,272.00 | 4,272.00 |
| 100-3103-1000-52210-39 SOCIAL SECURITY/MEDICARE | 521.78 | 1,446.76 | 1,528.63 | 0.00 | 0.00 | 1,528.63 |
| 100-3103-1000-52710-39 WORKER COMP/TEACHERS | 5,671.00 | 5,846.00 | 0.00 | 0.00 | 6,430.00 | 6,430.00 |
| 100-3103-1000-54300-39 REPAIRS/LEASE AGREEMENTS | 320.00 | 640.00 | 0.00 | 539.98 | 0.00 | 539.98 |
| 100-3103-1000-56100-39 GENERAL SUPPLIES | 3,955.49 | 953.02 | 0.00 | 562.45 | 0.00 | 562.45 |
| 100-3103-1000-56400-39 BOOKS & PERIODICALS | 2,819.35 | 6,418.28 | 0.00 | 1,416.41 | 0.00 | 1,416.41 |
| 100-3103-1000-56500-39 AUDIO VISUAL | 4,535.00 | 3,860.00 | 0.00 | 1,400.49 | 0.00 | 1,400.49 |
| 100-3103-1000-57300-39 EQUIPMENT | 35,175.00 | 9,735.00 | 0.00 | 14,844.00 | 0.00 | 14,844.00 |
| 100-3106-1000-50000-39 MARKETING 52.1801 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3106-1000-51010-39 WRVC-TEACHER-MARKETING 52.1801 | 59,144.00 | 58,444.65 | 60,993.55 | 0.00 | 0.00 | 60,993.55 |
| 100-3106-1000-52110-39 GROUP HEALTH INSURANCE | 11,205.49 | 11,156.00 | 0.00 | 0.00 | 13,770.00 | 13,770.00 |
| 100-3106-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 2,141.13 | 1,322.00 | 0.00 | 0.00 | 1,458.00 | 1,458.00 |
| 100-3106-1000-52210-39 SOCIAL SECURITY/MEDICARE | 821.82 | 847.45 | 884.41 | 0.00 | 0.00 | 884.41 |
| 100-3106-1000-54300-39 REPAIR/LEASE | 0.00 | 300.00 | 0.00 | 360.00 | 0.00 | 360.00 |
| 100-3106-1000-56100-39 GENERAL SUPPLIES | 5,373.90 | 4,955.27 | 0.00 | 4,581.32 | 0.00 | 4,581.32 |
| 100-3106-1000-56400-39 BOOKS & PERIODICALS | 899.40 | 209.73 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3106-1000-56500-39 AUDIO VISUAL | 0.00 | 657.82 | 0.00 | 108.90 | 0.00 | 108.90 |
| 100-3106-1000-57300-39 EQUIPMENT | 6,125.00 | 8,426.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3231-1000-50000-39 MEDICAL OCCUPTIONS 51.0000 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3231-1000-51010-39 WRVC TEACH MEDICAL OCCUPTIONS 51.00 | 40,954.35 | 69,998.18 | 54,880.20 | 5,000.00 | 0.00 | 59,880.20 |
| 100-3231-1000-52110-39 GROUP HEALTH INSURANCE | 6,112.48 | 12,913.00 | 0.00 | 0.00 | 6,925.00 | 6,925.00 |
| 100-3231-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 695.51 | 1,104.00 | 0.00 | 0.00 | 515.00 | 515.00 |

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| 100-3231-1000-52210-39 SOCIAL SECURITY/MEDICARE | 584.10 | 2,166.38 | 795.76 | 0.00 | 0.00 | 795.76 |
| 100-3231-1000-56100-39 GENERAL SUPPLIES | 2,502.93 | 2,555.27 | 0.00 | 1,695.19 | 0.00 | 1,695.19 |
| 100-3231-1000-56260-39 FUEL | 500.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 |
| 100-3231-1000-56400-39 BOOKS & PERIODICALS | 621.50 | 760.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3231-1000-56500-39 AUDIO-VISUAL | 0.00 | 0.00 | 0.00 | 346.39 | 0.00 | 346.39 |
| 100-3231-1000-57300-39 EQUIPMENT | 3,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3261-1000-50000-39 CULIN ARTS/CHEF TRAIN 12.0503 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3261-1000-51010-39 WRVC-TEACHER-CULINARY ARTS 12.0503 | 79,591.89 | 83,481.79 | 78,879.30 | 0.00 | 0.00 | 78,879.30 |
| 100-3261-1000-52110-39 GROUP HEALTH INSURANCE | 11,733.67 | 12,594.00 | 0.00 | 0.00 | 23,963.00 | 23,963.00 |
| 100-3261-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 1,457.81 | 900.00 | 0.00 | 0.00 | 2,178.00 | 2,178.00 |
| 100-3261-1000-52210-39 SOCIAL SECURITY/MEDICARE | 348.78 | 378.10 | 1,143.75 | 0.00 | 0.00 | 1,143.75 |
| 100-3261-1000-56100-39 GENERAL SUPPLIES | 10,327.08 | 10,243.49 | 0.00 | 9,089.53 | 0.00 | 9,089.53 |
| 100-3261-1000-56400-39 BOOKS & PERIODICALS | 0.00 | 396.00 | 0.00 | 396.00 | 0.00 | 396.00 |
| 100-3261-1000-57300-39 EQUIPMENT | 4,101.00 | 420.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3301-1000-50000-39 CHILD CARE ASSISTING 19.0709 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3301-1000-51010-39 WRVC-TEACHER-CHILDCARE 20.0202 | 108,921.36 | 114,900.60 | 121,342.65 | 0.00 | 0.00 | 121,342.65 |
| 100-3301-1000-52110-39 GROUP HEALTH INSURANCE | 26,025.54 | 27,779.00 | 0.00 | 0.00 | 31,485.00 | 31,485.00 |
| 100-3301-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 3,053.81 | 2,322.00 | 0.00 | 0.00 | 2,489.00 | 2,489.00 |
| 100-3301-1000-52210-39 SOCIAL SECURITY/MEDICARE | 708.38 | 788.31 | 839.97 | 0.00 | 0.00 | 839.97 |
| 100-3301-1000-54300-39 REPAIRS/LEASE AGREEMENTS | 120.00 | 570.00 | 0.00 | 450.00 | 0.00 | 450.00 |
| 100-3301-1000-56100-39 GENERAL SUPPLIES | 3,814.27 | 3,749.03 | 0.00 | 2,333.31 | 0.00 | 2,333.31 |
| 100-3301-1000-56260-39 FUEL | 450.00 | 450.00 | 0.00 | 450.00 | 0.00 | 450.00 |
| 100-3301-1000-56400-39 BOOKS & PERIODICALS | 138.87 | 316.90 | 0.00 | 416.90 | 0.00 | 416.90 |
| 100-3301-1000-57300-39 EQUIPMENT | 5,500.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3333-1000-50000-39 COMPUTER INSTAL/REPA 47.0104 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3333-1000-51010-39 WRVC-TEACHER-COMPUTER REPAIR 47.01 | 108,350.00 | 54,365.95 | 57,929.10 | 0.00 | 0.00 | 57,929.10 |
| 100-3333-1000-52110-39 GROUP HEALTH INSURANCE | 11,545.44 | 12,606.00 | 0.00 | 0.00 | 13,850.00 | 13,850.00 |
| 100-3333-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 2,587.41 | 1,822.00 | 0.00 | 0.00 | 2,291.00 | 2,291.00 |
| 100-3333-1000-52210-39 SOCIAL SECURITY/MEDICARE | 1,550.69 | 788.31 | 839.97 | 0.00 | 0.00 | 839.97 |
| 100-3333-1000-56100-39 GENERAL SUPPLIES | 4,100.31 | 1,856.28 | 0.00 | 1,275.70 | 0.00 | 1,275.70 |

Westbrook School Department Budget Development Cost Center Summary

| Account Number / Description | 2 Years Prior Budget | 1 Year Prior Revised | Payroll | Requests | Non-Requests | Budget Total |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 7/1/2007 - 6/30/2008 | 7/1/2008 - 6/30/2009 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 |
| 100-3333-1000-56400-39 BOOKS & PERIODICALS | 0.00 | 1,019.00 | 0.00 | 320.00 | 0.00 | 320.00 |
| 100-3333-1000-56500-39 AUDIO VISUAL | 0.00 | 0.00 | 0.00 | 488.00 | 0.00 | 488.00 |
| 100-3333-1000-57300-39 EQUIPMENT | 19,200.00 | 4,800.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 |
| 100-3362-1000-50000-39 PUBLIC SAFETY 43.0107 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3362-1000-51010-39 TEACHERS-PUBLIC SAFETY 43.0107 | 53,170.33 | 51,427.25 | 54,880.20 | 0.00 | 0.00 | 54,880.20 |
| 100-3362-1000-52110-39 GROUP HEALTH INSURANCE | 14,183.04 | 15,565.00 | 0.00 | 0.00 | 17,487.00 | 17,487.00 |
| 100-3362-1000-52111-39 DENTAL & LIFE INSURANCE | 1,190.77 | 1,229.00 | 0.00 | 0.00 | 1,458.00 | 1,458.00 |
| 100-3362-1000-52210-39 MEDICARE & SOC SEC | 588.21 | 745.70 | 795.76 | 0.00 | 0.00 | 795.76 |
| 100-3362-1000-54300-39 REPAIR/LEASE | 0.00 | 2,025.00 | 0.00 | 2,650.32 | 0.00 | 2,650.32 |
| 100-3362-1000-56100-39 GENERAL SUPPLIES | 4,644.38 | 2,913.92 | 0.00 | 129.27 | 0.00 | 129.27 |
| 100-3362-1000-56260-39 FUEL | 2,500.00 | 712.50 | 0.00 | 250.00 | 0.00 | 250.00 |
| 100-3362-1000-56400-39 BOOKS & PERIODICALS | 1,219.00 | 988.45 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3362-1000-56500-39 AUDIO-VISUAL | 425.00 | 450.00 | 0.00 | 489.00 | 0.00 | 489.00 |
| 100-3362-1000-57300-39 EQUIPMENT | 4,000.00 | 2,200.00 | 0.00 | 2,710.00 | 0.00 | 2,710.00 |
| 100-3503-1000-50000-39 AUTOMOTIVE MECHANICS 47.0604 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3503-1000-51010-39 WRVC-TEACHER- AUTO/MECHANIC 47.0604 | 103,446.00 | 107,262.55 | 94,515.90 | 0.00 | 0.00 | 94,515.90 |
| 100-3503-1000-52110-39 GROUP HEALTH INSURANCE | 23,400.80 | 32,021.00 | 0.00 | 0.00 | 24,412.00 | 24,412.00 |
| 100-3503-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 2,650.93 | 2,644.00 | 0.00 | 0.00 | 1,973.00 | 1,973.00 |
| 100-3503-1000-52210-39 SOCIAL SECURITY/MEDICARE | 1,065.24 | 1,555.31 | 1,370.48 | 0.00 | 0.00 | 1,370.48 |
| 100-3503-1000-54300-39 REPAIR/LEASE AGREEMENTS | 3,802.00 | 2,102.00 | 0.00 | 2,162.00 | 0.00 | 2,162.00 |
| 100-3503-1000-56100-39 GENERAL SUPPLIES | 5,862.57 | 4,966.84 | 0.00 | 2,642.88 | 0.00 | 2,642.88 |
| 100-3503-1000-56260-39 FUEL | 62.50 | 62.50 | 0.00 | 60.00 | 0.00 | 60.00 |
| 100-3503-1000-56400-39 BOOKS & PERIODICALS | 238.00 | 274.60 | 0.00 | 26.20 | 0.00 | 26.20 |
| 100-3503-1000-56500-39 AUDIO-VISUAL | 370.08 | 1,150.00 | 0.00 | 3,438.90 | 0.00 | 3,438.90 |
| 100-3503-1000-57300-39 EQUIPMENT | 18,250.00 | 9,000.00 | 0.00 | 5,600.00 | 0.00 | 5,600.00 |
| 100-3506-1000-50000-39 TRUCK & BUS DRIVING 49.0205 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3506-1000-51010-39 WRVC-TEACHER-TRUCK DRIVING 04.0205 | 52,886.00 | 54,745.95 | 57,064.65 | 0.00 | 0.00 | 57,064.65 |
| 100-3506-1000-52110-39 GROUP HEALTH INSURANCE | 5,393.01 | 6,460.00 | 0.00 | 0.00 | 6,527.00 | 6,527.00 |
| 100-3506-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 988.43 | 1,001.00 | 0.00 | 0.00 | 1,301.00 | 1,301.00 |
| 100-3506-1000-52210-39 SOCIAL SECURITY/MEDIC ARE | 750.55 | 793.82 | 827.44 | 0.00 | 0.00 | 827.44 |

Westbrook School Department Budget Development Cost Center Summary

| Account Number / Description | 2 Years Prior | 1 Year Prior | Payroll | Requests | Non-Requests | Budget Total |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Budget | Revised | | | | |
| | 7/1/2007 - 6/30/2008 | 7/1/2008 - 6/30/2009 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 | 7/1/2009 - 6/30/2010 |
| 100-3506-1000-54300-39 REPAIR/LEASE AGREEMENTS | 1,210.00 | 6,570.00 | 0.00 | 5,195.00 | 0.00 | 5,195.00 |
| 100-3506-1000-56100-39 GENERAL SUPPLIES | 350.05 | 390.99 | 0.00 | 155.36 | 0.00 | 155.36 |
| 100-3506-1000-56260-39 FUEL | 6,750.00 | 7,900.00 | 0.00 | 5,400.00 | 0.00 | 5,400.00 |
| 100-3506-1000-56400-39 BOOKS & PERIODICALS | 720.00 | 484.00 | 0.00 | 22.00 | 0.00 | 22.00 |
| 100-3506-1000-56500-39 AUDIO-VISUAL | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3506-1000-57300-39 EQUIPMENT | 232.00 | 51,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3533-1000-50000-39 JOB SEEKING/CHNG SKILL 32.0105 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3533-1000-51010-39 WRVC TEACHER-JOB SEEKING 32.0105 | 53,817.50 | 57,304.65 | 59,673.55 | 0.00 | 0.00 | 59,673.55 |
| 100-3533-1000-52111-39 DENTAL INSURANCE & LIFE INSURANCE | 1,658.66 | 1,322.00 | 0.00 | 0.00 | 1,458.00 | 1,458.00 |
| 100-3533-1000-52210-39 SOCIAL SECURITY/MEDICARE | 778.32 | 830.92 | 865.27 | 0.00 | 0.00 | 865.27 |
| 100-3533-1000-52510-39 TUITION REIMBURSEMENT | 1,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3533-1000-56100-39 GENERAL SUPPLIES | 358.46 | 830.98 | 0.00 | 222.01 | 0.00 | 222.01 |
| 100-3533-1000-57300-39 EQUIPMENT | 9,000.00 | 4,500.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 |
| 100-3536-1000-50000-39 M/D DIC STUDIES 30.9999 | 0.02 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3536-1000-52110-39 GROUP HEALTH INSURANCE | 3,333.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100-3536-1000-56100-39 GENERAL SUPPLIES | 915.00 | 1,060.40 | 0.00 | 741.00 | 0.00 | 741.00 |
| TOTAL 39 VOCATIONAL | \$2,354,868.36 | \$2,514,669.49 | \$1,531,136.99 | \$282,226.77 | \$670,738.00 | \$2,484,101.76 |