

Westbrook BOE Budget

Expenditure Category	2019-20 Approved Budget	2020-21 Proposed Budget	Change %	Change \$	% of Proposed
1. Salaries	\$ 11,387,085	\$ 11,565,812	1.57%	\$ 178,727	63.35%
2. Benefits	\$ 2,880,978	\$ 2,168,367	-24.74%	\$-(712,612)	11.88%
3. Purchased Services	\$ 1,322,510	\$ 1,406,293	6.34%	\$ 83,783	7.70%
4. Transportation	\$ 925,716	\$ 863,603	-6.71%	\$- (62,113)	4.73%
5. Tuition	\$ 369,693	\$ 945,608	155.78%	\$ 575,915	5.18%
6. Supplies/ Utilities	\$ 1,073,699	\$ 1,063,585	-0.94%	\$- (10,114)	5.82%
7. Equipment	\$ 216,355	\$ 244,355	12.94%	\$ 28,000	1.34%
TOTAL	\$ 18,176,037	\$ 18,257,623	.45%	\$ 81,587	100.00%

Budget by Object 2020-2021

