

Westbrook School Department Budget Development Cost Center Summary

Account Number / Description	2 Years Prior Budget 7/1/2007 - 6/30/2008	1 Year Prior Revised 7/1/2008 - 6/30/2009	Payroll 7/1/2009 - 6/30/2010	Requests 7/1/2009 - 6/30/2010	Non-Requests 7/1/2009 - 6/30/2010	Budget Total 7/1/2009 - 6/30/2010
93 SPECIAL SERVICES						
100-2000-1020-51270-93 SUBSTITUTES - ELEMENTARY	0.00	6,000.00	0.00	0.00	0.00	0.00
100-2200-1000-51010-93 RESOURCE TEACHERS	345,924.25	340,434.38	402,816.02	0.00	0.00	402,816.02
100-2200-1000-51020-93 RESOURCE ED TECH	35,968.24	0.00	18,912.60	0.00	0.00	18,912.60
100-2200-1000-52110-93 GROUP HEALTH INSURANCE-TEACHERS	79,415.28	75,449.00	0.00	0.00	97,292.00	97,292.00
100-2200-1000-52111-93 DENTAL & LIFE INSURANCE-TEACHERS	9,054.29	7,106.00	0.00	0.00	9,349.00	9,349.00
100-2200-1000-52120-93 GROUP HEALTH INSURANCE-ED TECHS	6,514.00	6,171.00	0.00	0.00	6,925.00	6,925.00
100-2200-1000-52121-93 DENTAL & LIFE INSURANCE-ED TECHS	23.14	1,000.00	0.00	0.00	615.00	615.00
100-2200-1000-52210-93 SOCIAL SECURITY/MEDICARE-TEACHERS	3,938.61	3,072.31	4,937.28	0.00	0.00	4,937.28
100-2200-1000-52220-93 SOCIAL SECURITY/MEDICARE-ED TECHS	257.54	397.00	274.23	0.00	0.00	274.23
100-2200-1000-52710-93 WORKERS COMPENSATION	1,641.00	1,692.00	0.00	0.00	1,861.00	1,861.00
100-2200-1000-52720-93 WORKERS COMPENSATION	164.00	169.00	0.00	0.00	186.00	186.00
100-2200-1000-53300-93 TUITION REIM-RESOURCE TCHRS	1,000.00	1,000.00	0.00	0.00	0.00	0.00
100-2300-1000-51010-93 SELF CONTAINED TEACHERS	429,197.28	483,606.15	489,788.45	0.00	0.00	489,788.45
100-2300-1000-51020-93 SELF CONTAINED ED TECHS	356,783.01	386,286.60	418,620.65	0.00	1,940.00	420,560.65
100-2300-1000-52110-93 GROUP HEALTH INSURANCE-TEACHERS	78,481.44	75,998.00	0.00	0.00	104,392.00	104,392.00
100-2300-1000-52111-93 DENTAL & LIFE INSURANCE-TEACHERS	13,015.17	7,886.00	0.00	0.00	11,321.00	11,321.00
100-2300-1000-52120-93 GROUP HEALTH INSURANCE-ED TECHS	39,668.04	43,670.00	0.00	0.00	160,964.00	160,964.00
100-2300-1000-52121-93 DENTAL & LIFE INSURANCE-ED TECHS	7,980.42	2,020.00	0.00	0.00	10,090.00	10,090.00
100-2300-1000-52210-93 SOCIAL SECURITY/MEDICARE-TEACHERS	6,044.21	6,012.30	7,101.94	0.00	0.00	7,101.94
100-2300-1000-52220-93 SOCIAL SECURITY/MEDICARE-ED TECHS	5,841.49	7,020.01	7,593.52	0.00	0.00	7,593.52
100-2300-1000-52500-93 TUIT REIMB-SELF CONTAINED TCHRS	0.00	1,000.00	0.00	0.00	0.00	0.00
100-2300-1000-52510-93 TUITION REIMB-SELF CONT ED TCHRS	0.00	1,330.00	0.00	0.00	0.00	0.00
100-2300-1000-52710-93 WORKERS COMPENSATION	5,841.49	0.00	0.00	0.00	2,200.00	2,200.00
100-2300-1000-52720-93 WORKERS COMPENSATION	1,678.00	1,730.00	0.00	0.00	1,903.00	1,903.00
100-2300-1000-56100-93 CONSUMMABLES-SELF CONTAINED	4,468.94	0.00	0.00	0.00	0.00	0.00
100-2300-1000-56500-93 SELF CONT AV INSTRUCTIONAL	1,944.69	0.00	0.00	0.00	0.00	0.00
100-2300-1000-57330-93 EQUIPMENT-SELF CONT ED	28.55	383.57	0.00	0.00	0.00	0.00
100-2500-2330-52510-93 TUITION REIMBURSEMENT-SPEC SER	10,000.00	1,020.00	0.00	0.00	0.00	0.00
100-2800-2110-51010-93 SOCIAL WORKERS	169,730.27	177,322.65	184,929.55	0.00	0.00	184,929.55

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
100-2800-2110-52110-93 GROUP HELATH INSURANCE	40,264.74	45,777.43	0.00	0.00	42,363.00	42,363.00
100-2800-2110-52111-93 DENTAL INSURANCE & LIFE INSURANCE	4,651.04	3,647.00	0.00	0.00	3,094.00	3,094.00
100-2800-2110-52210-93 SOCIAL SECURITY/MEDICARE	3,983.26	1,681.12	1,752.87	0.00	0.00	1,752.87
100-2800-2110-52710-93 WORKERS COMPENSATION	808.00	833.00	0.00	0.00	910.00	910.00
100-2800-2140-51010-93 PSYCH SVCS (K-8)	81,787.40	84,994.00	81,174.08	0.00	0.00	81,174.08
100-2800-2140-52110-93 GROUP HEALTH INSURANCE	13,753.52	12,826.00	0.00	0.00	14,367.00	14,367.00
100-2800-2140-52111-93 DENTAL INSURANCE & LIFE INSURANCE	1,361.82	1,610.00	0.00	0.00	1,547.00	1,547.00
100-2800-2140-52210-93 SOCIAL SECURITY/MEDICARE	1,103.21	1,232.41	1,177.02	0.00	0.00	1,177.02
100-2800-2140-52710-93 WORKERS COMPENSATION	815.00	850.00	0.00	0.00	970.00	970.00
100-2800-2150-51010-93 SPEECH (K-8)	222,903.95	235,741.98	249,176.45	0.00	0.00	249,176.45
100-2800-2150-52110-93 GROUP HEALTH INSURANCE	34,942.40	42,870.00	0.00	0.00	60,233.00	60,233.00
100-2800-2150-52111-93 DENTAL INSURANCE & LIFE INSURANCE	2,714.88	3,645.00	0.00	0.00	0.00	0.00
100-2800-2150-52120-93 HEALTH INSURANCE	478.00	0.00	0.00	0.00	0.00	0.00
100-2800-2150-52210-93 SOCIAL SECURITY/MEDICARE	2,166.00	2,418.26	3,613.07	0.00	0.00	3,613.07
100-2800-2150-52710-93 WORKERS COMPENSATION	1,147.00	1,180.00	0.00	0.00	1,298.00	1,298.00
100-2800-2160-51010-93 OCCUPATIONAL THERAPIST (K-8)	106,035.62	135,519.66	144,013.19	0.00	0.00	144,013.19
100-2800-2160-52110-93 GROUP HEALTH INSURANCE	38,210.24	26,396.00	0.00	0.00	37,110.00	37,110.00
100-2800-2160-52111-93 DENTAL INSURANCE & LIFE INSURANCE	5,525.52	2,004.00	0.00	0.00	2,062.00	2,062.00
100-2800-2160-52210-93 SOCIAL SCURITY/MEDICARE	1,553.52	1,465.03	2,088.20	0.00	0.00	2,088.20
100-2800-2160-52710-93 WORKERS COMPENSATION	653.00	673.00	0.00	0.00	737.00	737.00
TOTAL 93 SPECIAL SERVICES	\$2,179,461.47	\$2,243,139.86	\$2,017,969.12	\$0.00	\$573,729.00	\$2,591,698.12