

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
99 GRADES 9 - 12						
100-1120-2700-58501-99 FIELD TRIP	4,036.00	0.00	0.00	0.00	0.00	0.00
100-2200-1000-51010-99 RESOURCE TEACHERS	179,022.02	188,915.89	154,325.27	0.00	0.00	154,325.27
100-2200-1000-52110-99 GROUP HEALTH INSURANCE	11,823.36	23,358.00	0.00	0.00	13,850.00	13,850.00
100-2200-1000-52111-99 DENTAL INSURANCE	911.88	2,020.00	0.00	0.00	1,031.00	1,031.00
100-2200-1000-52210-99 SOCIAL SECURITY/MEDICARE	1,755.00	2,739.27	2,237.72	0.00	0.00	2,237.72
100-2200-1000-52710-99 WORKERS COMPENSATION	861.00	888.00	0.00	0.00	977.00	977.00
100-2209-1000-57330-99 EQUIPMENT-RESOURCE	155.84	0.00	0.00	0.00	0.00	0.00
100-2300-1000-51010-99 SELF CONTAINED-TEACHER	221,072.91	119,017.35	160,067.25	0.00	0.00	160,067.25
100-2300-1000-51020-99 SELF CONTAINED - ED TECH	70,000.00	84,679.84	67,269.16	0.00	0.00	67,269.16
100-2300-1000-52110-99 GROUP HEALTH INSURANCE	30,908.16	43,670.00	0.00	0.00	54,155.00	54,155.00
100-2300-1000-52111-99 DENTAL INSURANCE	2,495.40	2,745.00	0.00	0.00	5,403.00	5,403.00
100-2300-1000-52120-99 GROUP HELATH INSURANCE	0.00	19,451.47	0.00	0.00	20,775.00	20,775.00
100-2300-1000-52121-99 DENTAL INSURANCE & LIFE INSURANCE	0.00	1,975.00	0.00	0.00	2,267.00	2,267.00
100-2300-1000-52210-99 SOCIAL SECURITY/MEDICARE	175.00	4,094.35	2,320.97	0.00	0.00	2,320.97
100-2300-1000-52220-99 SOCIAL SECURITY/MEDICARE	822.00	1,227.86	975.41	0.00	0.00	975.41
100-2300-1000-52710-99 WORKERS COMPENSATION	542.00	559.00	0.00	0.00	615.00	615.00
100-2300-1000-52720-99 WORKERS COMPENSATION	396.00	398.00	0.00	0.00	437.00	437.00
100-2800-2110-51010-99 SPECIAL ED/SOCIAL WORKERS	55,833.75	58,254.65	60,773.55	0.00	0.00	60,773.55
100-2800-2110-52110-99 GROUP HEALTH INSURANCE	14,781.31	2,004.00	0.00	0.00	17,487.00	17,487.00
100-2800-2110-52111-99 DENTAL INSURANCE & LIFE INSURANCE	1,280.51	1,322.00	0.00	0.00	1,458.00	1,458.00
100-2800-2110-52210-99 SOCIAL SECURITY / MEDICARE	776.84	844.69	881.22	0.00	0.00	881.22
100-2800-2110-52710-99 WORKERS COMPENSATION	266.00	274.00	0.00	0.00	374.00	374.00
100-2800-2140-51010-99 PSYCHOLOGICAL SERVICES	61,136.00	62,336.00	65,491.00	0.00	0.00	65,491.00
100-2800-2140-52110-99 GROUP HEALTH INSURANCE	19,909.44	6,460.00	0.00	0.00	0.00	0.00
100-2800-2140-52111-99 DENTAL INSURANCE & LIFE INSURANCE	477.64	1,001.00	0.00	0.00	0.00	0.00
100-2800-2140-52210-99 SOCIAL SECURITY/MEDICARE	888.36	903.87	949.62	0.00	0.00	949.62
100-2800-2140-52710-99 WORKERS COMPENSATION	284.00	293.00	0.00	0.00	353.00	353.00
100-2800-2150-51010-99 SPEECH	25,511.50	27,182.98	28,964.55	0.00	0.00	28,964.55
100-2800-2150-52110-99 GROUP HEALTH INSURANCE	5,162.85	6,460.00	0.00	0.00	0.00	0.00

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	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
100-2800-2150-52111-99 DENTAL INSURANCE	668.80	1,322.00	0.00	0.00	516.00	516.00
100-2800-2150-52210-99 SOCIAL SECURITY/MEDICARE	367.31	394.15	419.99	0.00	0.00	419.99
100-2800-2160-51010-99 OCCUPATIONAL THERAPISTS	26,725.63	5,588.60	5,838.47	0.00	0.00	5,838.47
100-2800-2160-52110-99 GROUP HEALTH INSURANCE	59,590.93	6,460.00	0.00	0.00	1,400.00	1,400.00
100-2800-2160-52111-99 DENTAL INSURANCE	2,225.16	500.00	0.00	0.00	516.00	516.00
100-2800-2160-52210-99 SOCIAL SECURITY/MEDICARE	360.54	81.03	84.66	0.00	0.00	84.66
100-4210-1000-55800-99 MILEAGE/TRAVEL/CONFERENCE	1,540.00	0.00	0.00	0.00	0.00	0.00
100-4210-1000-56100-99 CONSUMABLE	550.00	0.00	0.00	0.00	0.00	0.00
100-4230-1000-51010-99 ALTERNATIVE ED- TEACHERS	261,746.64	0.00	0.00	0.00	0.00	0.00
100-4230-1000-51020-99 ALTERNATIVE ED- ED TECHS	105,095.61	0.00	0.00	0.00	0.00	0.00
100-4230-1000-52110-99 GROUP HEALTH INSURANCE-TEACHERS	43,723.32	0.00	0.00	0.00	0.00	0.00
100-4230-1000-52111-99 DENTAL & LIFE INSURANCE-TEACHERS	3,770.40	0.00	0.00	0.00	0.00	0.00
100-4230-1000-52120-99 GROUP HEALTH INSURANCE-ED TECHS	23,143.32	0.00	0.00	0.00	0.00	0.00
100-4230-1000-52121-99 DENTAL & LIFE INSURANCE-ED TECHS	1,366.20	0.00	0.00	0.00	0.00	0.00
100-4230-1000-52210-99 SOCIAL SECURITY / MEDICARE-TEACHERS	2,275.26	0.00	0.00	0.00	0.00	0.00
100-4230-1000-52220-99 SOCIAL SECURITY/MEDICARE-ED TECHS	1,513.26	0.00	0.00	0.00	0.00	0.00
100-4230-1000-53300-99 CONTRACTED SERVICES	3,300.00	0.00	0.00	0.00	0.00	0.00
100-4230-1000-55800-99 MILEAGE/TRAVEL/CONFERENCE	1,540.00	0.00	0.00	0.00	0.00	0.00
100-4230-1000-56100-99 CONSUMABLE K-12	3,778.79	0.00	0.00	0.00	0.00	0.00
100-4230-1000-56420-99 TEXTBOOKS/WORKBOOKS	302.00	0.00	0.00	0.00	0.00	0.00
100-4230-2700-58502-99 EXPERIENTIAL - LEARNING	5,800.00	0.00	0.00	0.00	0.00	0.00
TOTAL 99 GRADES 9 - 12	\$1,260,667.94	\$677,421.00	\$550,598.84	\$0.00	\$121,614.00	\$672,212.84
GRAND TOTAL	\$29,082,973.00	\$30,780,608.00	\$18,603,608.17	\$6,207,501.19	\$8,799,552.00	\$33,610,661.36