

**Washington West Supervisory Union
Summary Budget**

FY2006-07 FY2007-08 FY2008-09 FY2009-10

Actual Actual Budget Budget

Expenditures

General

| | | | | | |
|---|----------------|----------------|----------------|----------------|-------------|
| Salaries | 237,121 | 239,684 | 253,505 | 266,116 | 5.0% |
| Benefits | 65,367 | 71,115 | 79,166 | 76,504 | -3.4% |
| Contracted Services and Operating Costs | 83,845 | 114,562 | 106,739 | 101,461 | -4.9% |
| <i>Total General</i> | <u>386,333</u> | <u>425,361</u> | <u>439,410</u> | <u>444,082</u> | <u>1.1%</u> |

Special Education

| | | | | | |
|---|----------------|----------------|----------------|----------------|-------------|
| Salaries | 90,351 | 92,942 | 95,312 | 101,705 | 6.7% |
| Benefits | 23,431 | 26,015 | 27,310 | 28,242 | 3.4% |
| Contracted Services and Operating Costs | 5,190 | 5,776 | 3,960 | 3,960 | 0.0% |
| <i>Total Special Education</i> | <u>118,972</u> | <u>124,733</u> | <u>126,582</u> | <u>133,907</u> | <u>5.8%</u> |

Business Office

| | | | | | |
|---|----------------|----------------|----------------|----------------|-------------|
| Salaries | 75,280 | 78,075 | 81,393 | 82,500 | 1.4% |
| Benefits | 20,598 | 22,377 | 24,077 | 27,672 | 14.9% |
| Contracted Services and Operating Costs | 5,806 | 5,870 | 6,200 | 6,200 | 0.0% |
| <i>Total Business Office</i> | <u>101,684</u> | <u>106,322</u> | <u>111,670</u> | <u>116,372</u> | <u>4.2%</u> |

Fiscal Services

| | | | | | |
|---|----------------|----------------|----------------|----------------|-------------|
| Salaries | 144,403 | 147,951 | 157,477 | 165,314 | 5.0% |
| Benefits | 51,479 | 56,911 | 63,795 | 65,387 | 2.5% |
| Contracted Services and Operating Costs | 6,538 | 8,778 | 8,500 | 8,500 | |
| <i>Total Fiscal Services</i> | <u>202,420</u> | <u>213,639</u> | <u>229,772</u> | <u>239,201</u> | <u>4.1%</u> |

Total Expenditures

809,409 870,056 907,434 933,561 2.9%

Revenue

| | | | | | |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| Interest | 26,256 | 12,164 | 3,000 | 3,000 | 0.0% |
| Other Revenue | 18,875 | 17,623 | 18,000 | 18,000 | 0.0% |
| Fund Balance | 25,569 | 18,390 | 32,552 | 344 | -98.9% |
| Assessments | 771,261 | 822,223 | 853,882 | 912,217 | 6.8% |
| <i>Total Revenue</i> | <u>841,961</u> | <u>870,400</u> | <u>907,434</u> | <u>933,561</u> | <u>2.9%</u> |

Surplus (Deficit)

32,552 344

Assessments by School District (Based on prior years ADM)

| | | | | | | |
|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|------------------------|
| | | | | | | <i>FY 08 adm</i> |
| Fayston | \$ 39,283 | \$ 40,272 | \$ 46,135 | \$ 51,892 | 12.5% | 112.40 |
| Moretown | \$ 55,384 | \$ 61,107 | \$ 61,241 | \$ 61,494 | 0.4% | 133.20 |
| Waitsfield | \$ 58,100 | \$ 64,811 | \$ 68,829 | \$ 64,680 | -6.0% | 140.10 |
| Warren | \$ 51,466 | \$ 53,024 | \$ 50,412 | \$ 61,587 | 22.2% | 133.40 |
| Waterbury-Duxbury Union #45 | \$ 256,714 | \$ 273,117 | \$ 291,418 | \$ 307,028 | 5.4% | 665.04 |
| Harwood Union HS #19 | \$ 310,314 | \$ 329,892 | \$ 335,847 | \$ 365,536 | 8.8% | 791.77 |
| Total Assessments | <u>\$ 771,261</u> | <u>\$ 822,223</u> | <u>\$ 853,882</u> | <u>\$ 912,217</u> | <u>6.8%</u> | <u>1,975.91</u> |