

Washington West Supervisory Union

Summary Budget

	FY05-06 Actual	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	
<u>Expenditures</u>					
<u>General</u>					
Salaries	219,412	237,121	244,144	253,505	3.8%
Benefits	59,921	65,367	69,462	79,166	14.0%
Contracted Services and Operating Costs	88,973	81,703	105,319	106,739	1.3%
<i>Total General</i>	<i>\$ 368,306</i>	<i>\$ 384,191</i>	<i>\$ 418,926</i>	<i>\$ 439,410</i>	<i>4.9%</i>
<u>Special Education</u>					
Salaries	83,290	90,351	90,023	95,312	5.9%
Benefits	21,219	23,431	25,895	27,310	5.5%
Contracted Services and Operating Costs	2,972	5,190	3,960	3,960	0.0%
<i>Total Special Education</i>	<i>\$ 107,481</i>	<i>\$ 118,972</i>	<i>\$ 119,878</i>	<i>\$ 126,582</i>	<i>5.6%</i>
<u>Business Office</u>					
Salaries	69,000	75,280	78,188	81,393	4.1%
Benefits	19,359	20,598	26,326	24,077	-8.5%
Contracted Services and Operating Costs	4,705	5,806	5,600	6,200	10.7%
<i>Total Business Office</i>	<i>\$ 93,064</i>	<i>\$ 101,684</i>	<i>\$ 110,114</i>	<i>\$ 111,670</i>	<i>1.4%</i>
<u>Fiscal Services</u>					
Salaries	133,570	144,403	149,023	157,477	5.7%
Benefits	44,630	51,479	55,172	63,795	15.6%
Contracted Services and Operating Costs	10,448	6,538	8,500	8,500	0.0%
<i>Total Fiscal Services</i>	<i>\$ 188,648</i>	<i>\$ 202,420</i>	<i>\$ 212,695</i>	<i>\$ 229,773</i>	<i>8.0%</i>
<i>Total Expenditures</i>	<i>\$ 757,499</i>	<i>\$ 807,267</i>	<i>\$ 861,613</i>	<i>\$ 907,434</i>	<i>5.3%</i>
<u>Revenue</u>					
Interest	8,250	26,256	3,000	3,000	0.0%
Other Revenue	18,947	18,875	18,000	18,000	0.0%
Fund Balance	6,967	25,569	18,390	32,551	77.0%
Assessments	741,725	771,261	822,223	853,883	3.9%
<i>Total Revenue</i>	<i>\$ 775,889</i>	<i>\$ 841,961</i>	<i>\$ 861,613</i>	<i>\$ 907,434</i>	<i>5.3%</i>
<i>Surplus (Deficit)</i>	<i>\$ 18,390</i>	<i>\$ 34,694</i>			
<u>Assessments By School District (based on prior years ADM):</u>					
Fayston	37,124	39,283	40,272	46,136	14.6%
Moretown	48,757	55,384	61,107	61,241	0.2%
Waitsfield	57,184	58,100	64,811	68,829	6.2%
Warren	53,165	51,466	53,024	50,412	-4.9%
Waterbury-Duxbury Union	282,892	310,314	329,892	335,848	1.8%
Harwood Union	262,603	256,714	273,117	291,418	6.7%
<i>Total Assessments</i>	<i>\$ 741,725</i>	<i>\$ 771,261</i>	<i>\$ 822,223</i>	<i>\$ 853,884</i>	<i>3.9%</i>