

WASHINGTON WEST SUPERVISORY UNION
Summary Budget

	FY2010 Budget	FY2010 Actual	FY2011 Budget	FY2011 Actual
Expenditures				
General (Includes Superintendent's Office, Curriculum & Assessment and Technology)				
Salaries	\$ 266,116	\$ 267,535	\$ 243,246	\$ 278,728
Benefits	76,504	59,115	74,389	75,397
Contracted Services, Supplies, and Operating Costs	101,461	115,671	152,506	132,796
	<u>\$ 444,081</u>	<u>\$ 442,321</u>	<u>\$ 470,141</u>	<u>\$ 486,921</u>
Special Education				
Salaries	\$ 101,705	\$ 104,841	\$ 102,049	\$ 107,660
Benefits	28,242	26,670	30,124	30,178
Contracted Services, Supplies, and Operating Costs	3,960	1,894	3,160	1,515
	<u>\$ 133,907</u>	<u>\$ 133,405</u>	<u>\$ 135,333</u>	<u>\$ 139,353</u>
Business Office				
Salaries	\$ 82,500	\$ 82,500	\$ 82,500	\$ 83,738
Benefits	27,672	25,824	30,032	28,513
Contracted Services, Supplies, and Operating Costs	6,200	5,037	5,132	5,102
	<u>\$ 116,372</u>	<u>\$ 113,361</u>	<u>\$ 117,664</u>	<u>\$ 117,353</u>
Fiscal Services				
Salaries	\$ 165,315	\$ 164,665	\$ 165,311	\$ 167,790
Benefits	65,386	62,972	68,296	68,725
Contracted Services, Supplies, and Operating Costs	8,500	7,467	9,089	10,260
	<u>\$ 239,201</u>	<u>\$ 235,104</u>	<u>\$ 242,696</u>	<u>\$ 246,775</u>
Total SU Expenditures	<u>\$ 933,561</u>	<u>\$ 924,191</u>	<u>\$ 965,834</u>	<u>\$ 990,402</u>
Revenue				
Interest	\$ 3,000	\$ 513	\$ 2,000	\$ 500
Grants	18,000	18,075	19,000	14,019
Prior Year Fund Balance	344	344	25,549	6,932
Assessments to Member Districts	912,217	912,217	919,185	968,951
Total Revenue	<u>\$ 933,561</u>	<u>\$ 931,149</u>	<u>\$ 965,734</u>	<u>\$ 990,402</u>

Assessments to Member Districts (Based on Prior Year ADM)

				FY10 adm
Fayston	\$ 51,892	\$ 57,785	\$ 58,077	118.34
Moretown	\$ 61,494	\$ 59,343	\$ 64,005	130.42
Waitsfield	\$ 64,680	\$ 65,532	\$ 76,326	155.53
Warren	\$ 61,587	\$ 59,773	\$ 75,184	153.20
Waterbury-Duxbury Union #45	\$ 307,028	\$ 310,509	\$ 321,645	655.40
Harwood Union HS #19	\$ 365,536	\$ 366,153	\$ 373,714	761.50
Total Assessments	<u>\$ 912,217</u>	<u>\$ 919,095</u>	<u>\$ 968,951</u>	1,974.39