

**WINDSOR SOUTHWEST SUPERVISORY UNION
2011-2012 BUDGET**

2300	Administrative Services	Budget 2009-2010	Actual 2009-2010	Budget 2010-2011	Adjusted 2010-2011	Budget 2011-2012
110	Superintendent Salary	103,000	103,000.00	103,000	103,000	104,288
	Secretary Salary	43,658	43,658.00	43,658	43,658	35,792
	Recording Secretary Salary	840	836.60	840	840	840
	Substitute	2,000	1,700.00	2,900	2,900	1,000
210	Health Insurance	13,291	12,248.46	17,416	17,416	17,636
220	FICA/MEDI	11,037	11,293.13	11,284	11,284	10,857
230	Life Insurance Benefit	1,400	1,647.50	1,650	1,650	1,700
240	Municipal Retirement	2,603	2,224.73	2,370	2,370	1,790
241	Retirement Contribution	4,300	4,300.00	4,300	4,300	4,300
250	Worker's Compensation Ins	1,420	725.67	740	740	695
260	Unemployment Insurance	236	94.36	58	58	326
290	Disability Insurance	583	575.23	587	587	553
300	Contracted Service	-	100.00	-	-	-
580	Travel/Conference	5,000	3,608.52	5,000	5,000	5,000
810	Professional Dues	4,000	3,823.00	4,200	4,200	4,200
	Miscellaneous Expenditure	-	7,168.47	-	-	-
	Total Salaries and Benefits	193,368	197,004	198,003	198,003	188,977
310	Administrative Support- FBUS	50,000	50,000.00	50,000	50,000	50,000
	Total Administrative Services	243,368	247,004	248,003	248,003	188,977

-0.2380

2321	General Office					
321	Staff Development	1,300	1,575.17	1,300	1,300	1,300
360	Legal Consultation	500	194.50	3,000	3,000	2,750
430	Equipment Repairs/Maintenance	500	650.58	500	500	500
442	Equipment Rentals (copier)	4,500	6,054.51	5,800	5,800	6,000
531	Telephone/Internet Service	6,500	6,797.80	6,500	6,500	7,000
540	Advertising	750	1,724.10	750	750	750
550	Printing (Directory)	750	89.60	-	-	-
610	General Office Supplies	10,250	12,548.34	9,250	9,250	9,000
670	Software Update		-	2,500	2,500	2,500
690	Postage	6,600	5,641.74	6,600	6,600	6,000
730	Furniture and Equipment	5,000	3,158.17	4,500	4,500	4,000
	Total Administrative Services	36,650	38,435	40,700	40,700	39,800

-0.0221

2420	Special Ed Administration					
110	Director Special Services	85,616	85,616.00	85,616	85,616	86,686
	Secretary (.66)	27,365	27,365.32	24,081	24,081	24,382
210	Health Insurance	10,666	10,666.08	11,084	11,084	11,248
220	FICA/MEDI	8,643	8,269.60	8,392	8,392	8,497
240	Municipal Retirement	1,368	1,334.38	1,204	1,204	1,219
250	Worker's Comp	1,073	497.41	540	540	544
260	Unemployment Insurance	277	50.42	48	48	293
290	Disability Insurance	441	440.65	428	428	433
580	Travel & Conferences	5,400	2,563.88	5,200	5,200	5,086
610	Supplies	1,500	2,355.31	2,500	2,500	2,400
810	Dues and Fees		2,238.00	1,900	1,900	1,900
	Total SPED Admin Services	142,349	141,397.05	140,993	140,993	142,688

0.0120

**WINDSOR SOUTHWEST SUPERVISORY UNION
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2521	Fiscal Services	Budget 2009-2010	Actual 2009-2010	Budget 2010-2011	Adjusted 2010-2011	Budget 2011-2012
110	Business Manager Salary	76,688	76,688.00	76,688	76,688	77,647
	Bookkeeper Salary	33,878	31,736.90	33,878	33,878	31,264
	Bookkeeper Salary	36,868	36,868.00	36,868	36,868	37,329
	New Hire Salary & Benefits					40,000
210	Health Insurance	34,378	30,873.24	32,262	32,262	32,754
220	FICA/MEDI	11,279	10,506.40	11,279	11,279	11,187
240	Municipal Retirement	7,372	7,360.55	7,372	7,372	7,317
241	Retirement Contribution	3,726	3,726.00	3,726	3,726	3,726
250	Worker's Comp. Insurance	1,401	714.84	725	725	717
260	Unemployment Insurance	475	86.42	86	86	439
290	Disability Insurance	575	556.13	575	575	570
310	Tech. Services	1,800	1,611.95	1,800	1,800	1,800
	Software Upgrade			-	-	12,500
370	Annual CPA Audit	8,000	12,366.00	13,750	13,750	14,000
390	Treasurer	300	300.00	300	300	300
580	Travel & Conferences	5,000	3,625.15	5,000	5,000	5,000
810	Professional Dues			225	225	225
	Total Fiscal Services	221,740	217,019.58	224,534	224,534	276,775

0.2327

2522	Medicaid/ Human Resources					
110	Salary	37,007	37,047.04	37,007	37,007	37,470
	Salary (.34)	9,122	9,701.89	12,406	12,406	12,561
210	Health Insurance	625	625.00	670	670	670
220	FICA/MEDI	3,529	3,672.58	3,779	3,779	3,827
240	Municipal Retirement	2,306	2,376.35	2,471	2,471	2,502
250	Worker's Comp Insurance	438	277.65	243	243	245
260	Unemployment Insurance	198	-	39	39	439
290	Disability Insurance	180	176.68	193	193	195
	Total Human Resources	53,405	53,877	56,808	56,808	57,909

0.0194

2800	District Technology (2.48)					
110	Salaries	22,627	22,627.00	22,627	131,028	132,666
210	Health Insurance	4,116	4,918.40	4,302	24,810	25,554
220	FICA/MEDI	1,731	1,731.00	1,731	10,023	10,149
240	Municipal Retirement	1,131	1,131.35	1,131	5,778	6,633
250	Worker's Comp Insurance	215	55.66	111	630	650
260	Unemployment Insurance	63	14.42	29	2,398	2,428
270	Professional Development	480	-	480	2,400	2,400
290	Disability Insurance	88	110.28	88	451	517
531	Telephone	200	240.79	350	350	350
580	Travel	500	362.45	500	1,500	1,500
	Total District Technology	31,151	31,191.35	31,349	179,368	182,847

4.8326

2540	Operations & Maintenance					
300	Contracted Service		4,040.00			
427	Records Disposal		-	1,000	1,000	1,000
423	Custodial Services	3,900	2,175.00	3,120	3,120	3,120
441	Office Rental	45,000	42,729.10	45,000	45,000	45,000
521	Property & Liability Insurance	3,000	6,797.80	6,000	6,000	6,000
	Total Operations & Maintenance	51,900	55,741.90	55,120	55,120	55,120

0.0000

**WINDSOR SOUTHWEST SUPERVISORY UNION
2011-2012 BUDGET**

Ass't Superintendent for Curriculum, Instruction and Assessment (.25)		Budget 2009-2010	Actual 2009-2010	Budget 2010-2011	Adjusted 2010-2011	Budget 2011-2012
110	Salaries	21,404	21,582.25	21,404	21,404	21,672
210	Health Insurance	3,449	3,226.67	3,604	3,604	3,659
220	FICA/MEDI	1,637	1,552.77	1,637	1,637	1,658
250	Worker's Comp Insurance	203	104.47	106	106	106
260	Unemployment Insurance	40	7.24	7	7	7
270	Professional Development	300	454.57	300	300	300
290	Disability Insurance	83	84.23	83	83	85
580	Travel	1,200	223.10	1,500	1,500	1,500
810	Professional Dues	900	900.00	900	900	900
Total NCLBA/Curriculum		29,217	28,135.30	29,541	29,541	29,887

0.0117

Psychologist Services (.60)						
110	Salary	39,545	42,625.27	39,545	39,545	40,039
210	Health Insurance	300	300.00	3,283	3,283	300
220	FICA/MEDI	3,025	3,208.70	3,025	3,025	3,063
250	Worker's Comp	388	194.56	195	195	197
260	Unemployment Ins	95	13.30	29	29	88
270	Prof Develop	720	560.03	720	720	720
290	Disability Insurance	155	153.92	155	155	156
300	Contracted Services	900	880.00	1,100	1,100	1,100
580	Travel	300	290.17	300	300	300
610	Supplies	300	288.88	300	300	344
730	Equipment	200	-	200	200	200
Total Psychologist Services		45,927.73	48,514.83	48,851	48,851	46,507

-0.0480

English as a Second Language .40FTE						
110	Salary	53,282	53,282.00	31,969	31,969	21,579
210	Health Insurance	500	500.00	300	300	200
220	FICA/MEDI	4,076	4,114.19	2,446	2,446	1,651
250	Worker's Comp	506	262.15	319	319	106
260	Unemployment Ins	158	28.82	29	29	146
270	Prof Develop	1,200	-	720	-	480
290	Disability Insurance	208	207.84	125	125	84
580	Travel	336	-	1,000	1,000	400
610	Supplies	100	-	100	100	40
640	Books	100	-	100	100	40
Total ESL		60,466.00	58,395.00	37,108	36,388	24,726

-0.3337

Occupational Therapy Services						
110	Salary					34,052
220	FICA/MEDI					2,605
210	Health Insurance					10,119
	Municipal Retirement					1,703
270	Prof Develop					500
250	Worker's Comp					168
260	Unemployment Ins					146
300	Contracted Service					38,914
580	Travel					2,375
610	Supplies					300
Total Occupational Therapy						90,862

**WINDSOR SOUTHWEST SUPERVISORY UNION
2011-2012 BUDGET**

	Budget	Actual	Budget	Adjusted	Budget
Speech Language Services	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012
(1) Speech Language Pathologists					
(.50) Speech Language Assistant					
110 Salaries					83,365
220 FICA/MEDI					6,377
210 Health Insurance					5,581
Municipal Retirement					
250 Worker's Comp					410
260 Unemployment Ins					411
270 Professional Development					1,200
290 Disability Insurance					269
580 Travel					1,900
610 Supplies					245
640 Books					98
810 Dues & Fees					500
Total Speech Language Services					100,356

TOTAL OPERATIONAL BUDGET	916,174	919,710.38	913,007	1,060,306	1,236,474
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GRANTS					
Title I			252,964	252,964	252,964
Chester-Andover	152,692	154,937.43			
Cavendish	64,077	53,500.00			
WSWSU	24,084	25,623.80			

This grant is used for remedial reading and math programs with a portion being used to support Title I administration

Title II-A	98,710	94,366.99	99,049	73,049	72,470
WSWSU (Ass't Sup't for CIA)	45,556	42,283.19	46,354	43,729	46,933

This grant is used to support the Ass't Superintendent for CIA, supervisory union wide technology, and for professional development costs for district teachers and support staff

Title II-D	4,876	5,886.31	1,849	1,849	
Title IV	10,484	7,027.85	-	-	-
IDEA-B	160,824	147,077.72	217,639	217,639	215,944

These funds will pay for an autism specialist, programs/services, professional development and grant administration as per grant application

TOTAL EXPENDITURES	1,477,477	1,450,414	1,530,862	1,649,536	1,824,785
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**WINDSOR SOUTHWEST SUPERVISORY UNION
2011-2012 BUDGET**

REVENUES	Budget	Actual	Budget	Adjusted	Budget
	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012
IDEA-B	303,173	288,474.77	358,632	358,632	358,632
TITLE I	240,853	235,793.23	252,964	252,964	252,964
TITLE II-A	144,266	136,650.18	145,403	145,403	145,403
TITLE II-D	4,876	5,886.31	1,849	1,849	-
TITLE IV	10,484	7,027.85	-	-	-
CTES SHARE OF TECHNOLOGY				11,508	12,091
CAES SHARE OF TECHNOLOGY				47,482	49,890
GMUHS SHARE OF TECHNOLOGY				59,684	62,710
CTES SHARE OF OT					4,544
CAES SHARE OF OT					48,167
FBUS SHARE OF OT					19,086
GMUHS SHARE OF OT					9,997
EEE SHARE OF OT					9,088
CTES SAHRE OF SPEECH					28,100
EEE-CHESTER SHARE OF SPEECH					12,043
EEE-LONDONDERRY SHARE OF SPEECH					8,028
GMUHS SHARE OF SPEECH					52,185
GRANT FISCAL SERVICES	1,500	2,304.08	2,000	2,000	2,000
MEDICAID FUNDS	25,000	25,000.00	28,776	28,776	14,000
INTEREST		1,122.40			
SURPLUS/DEFICIT	28,343		11,855	11,855	9,622
MISCELLANEOUS REVENUE		13,888.46			
Subtotal	758,495	716,147.28	801,479	920,153	1,098,550
CENTRAL OFFICE ASSESSMENT					
Andover	1,356	1,356.00	1,062	1,058	1,046
Baltimore	24,593	24,593.00	24,246	24,155	23,709
Chester	8,815	8,815.00	8,076	8,046	8,268
Landgrove	7,142	7,142.00	5,780	7,273	7,421
Londonderry	68,599	68,599.00	70,673	69,454	66,370
Peru	14,013	14,013.00	13,474	15,260	14,118
Weston	17,665	17,665.00	15,287	15,545	16,451
Cavendish Town Elementary School	61,440	61,440.00	64,840	64,599	64,315
Chester-Andover Elem School	146,613	146,613.00	149,911	149,354	148,218
Flood Brook Union School	154,724	154,724.00	156,609	156,027	155,513
Green Mountain Union High School	214,022	214,023.00	219,427	218,612	220,807
Total Assessment	718,982	718,983.00	729,383	729,383	726,235
TOTAL REVENUES	1,477,477	1,435,130	1,530,862	1,649,536	1,824,785

FY 2012 Final Equalized Pupils

	1.73	0.0014	Andover
	39.23	0.0326	Baltimore
	13.68	0.0114	Chester
	12.28	0.0102	Landgrove
	109.82	0.0914	Londonderry
	23.36	0.0194	Peru
	27.22	0.0227	Weston
	106.42	0.0886	Cavendish Town Elementary School
	245.25	0.2041	Chester-Andover Elem School
	257.32	0.2141	Flood Brook Union School
	365.36	0.3040	Green Mountain Union High School
(0.0043)		0.0000	
	1201.67	1.0000	