

## Washington West Supervisory Union

	FY 07 Actual	FY 08 Budget	FY 09 Budget	FY 10 Budget	
<b>Expenditures</b>					
<b>GENERAL</b>					
Salaries	237,121	244,144	253,505	266,116	5.0%
Benefits	65,367	69,462	79,166	76,504	-3.4%
Contract Servs & Op Costs	81,703	105,319	106,739	101,461	-4.9%
<i>Total General Assessment</i>	<b>384,191</b>	<b>418,926</b>	<b>439,410</b>	<b>444,081</b>	<b>1.1%</b>
<b>SPECIAL EDUCATION</b>					
Salaries	90,351	90,023	95,312	101,705	6.7%
Benefits	23,431	25,895	27,310	28,242	3.4%
Contract Servs & Op Costs	5,190	3,960	3,960	3,960	0.0%
<i>Total Sp. Education Assessm't</i>	<b>118,972</b>	<b>119,878</b>	<b>126,582</b>	<b>133,907</b>	<b>5.8%</b>
<b>BUSINESS MANAGER</b>					
Salaries	75,280	78,188	81,393	82,500	1.4%
Benefits	20,598	26,326	24,077	27,672	14.9%
Contract Servs & Op Costs	5,806	5,600	6,200	6,200	0.0%
<i>Total Business Office Assessm't</i>	<b>101,684</b>	<b>110,114</b>	<b>111,670</b>	<b>116,372</b>	<b>4.2%</b>
<b>PAYROLL, BENEFITS, &amp; FISCAL SERVICES</b>					
Salaries	144,403	149,023	157,477	165,314	5.0%
Benefits	51,479	55,172	63,795	65,387	2.5%
Contract Servs & Op Costs	6,538	8,500	8,500	8,500	0.0%
<i>Total Payroll &amp; Fiscal Services</i>	<b>202,420</b>	<b>212,695</b>	<b>229,772</b>	<b>239,201</b>	<b>4.1%</b>
<b><i>Total Expenditures</i></b>	<b>807,267</b>	<b>861,613</b>	<b>907,434</b>	<b>933,561</b>	<b>2.9%</b>
<b>REVENUE</b>					
Interest	26,256	3,000	3,000	3,000	0.0%
Other Revenue	18,875	18,000	18,000	18,000	0.0%
Fund Balance	25,569	18,390	32,551	344	-98.9%
Assessments	771,261	822,223	853,883	912,217	6.8%
<b><i>Total Revenue</i></b>	<b>841,961</b>	<b>861,613</b>	<b>907,434</b>	<b>933,561</b>	<b>2.9%</b>
<b><i>Surplus (Deficit)</i></b>	<b>\$ 34,694</b>	<b>\$ 344</b>			

**Assessments By School District (based on prior years ADM):**

Fayston	39,283	40,272	46,136	51,892	12.5%
Moretown	55,384	61,107	61,241	61,494	0.4%
Waitsfield	58,100	64,811	68,829	64,680	-6.0%
Warren	51,466	53,024	50,412	61,587	22.2%
Waterbury-Duxbury Union	256,714	273,117	291,418	307,028	5.4%
Harwood Union	310,314	329,892	335,847	365,536	8.8%
<b>Total Assessments</b>	<b>\$771,261</b>	<b>\$822,223</b>	<b>\$853,883</b>	<b>\$912,217</b>	<b>6.8%</b>