

**WINDSOR SOUTHWEST SUPERVISORY UNION  
PROPOSED 2012-2013  
OPERATIONAL BUDGET**

<b>2300 Administrative Services</b>		<b>Budget</b>	<b>Adjusted</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>2010-2011</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
110	Superintendent Salary	103,000	103,000	103,000.00	104,288	104,288
	Secretary Salary	43,658	43,658	41,858.21	35,792	35,792
	Recording Secretary Salary	840	840	-	840	840
	Substitute	2,900	2,900	2,516.50	1,000	1,000
210	Health Insurance	17,416	17,416	17,629.26	17,636	18,368
220	FICA/MEDI	11,284	11,284	15,179.63	10,857	10,857
230	Life Insurance Benefit	1,650	1,650	1,647.50	1,700	1,700
240	Municipal Retirement	2,370	2,370	4,593.75	1,790	1,790
241	Retirement Contribution	4,300	4,300	4,300.00	4,300	4,300
250	Worker's Compensation Ins	740	740	938.54	695	695
260	Unemployment Insurance	58	58	608.12	326	344
290	Disability Insurance	587	587	725.62	553	600
580	Travel/Conference	5,000	5,000	4,421.85	5,000	5,000
810	Professional Dues	4,200	4,200	4,240.00	4,200	4,200
	Miscellaneous Expenditure	-	-	407.75	-	-
	<b>Total Salaries and Benefits</b>	<b>198,003</b>	<b>198,003</b>	<b>202,066.73</b>	<b>188,977</b>	<b>189,774</b>
310	Administrative Support- FBUS	50,000	50,000	50,000.00	-	-
	<b>Total Administrative Services</b>	<b>248,003</b>	<b>248,003</b>	<b>252,066.73</b>	<b>188,977</b>	<b>189,774</b>

<b>2321 General Office</b>						
321	Staff Development	1,300	1,300	931.21	1,300	1,300
360	Legal Consultation	3,000	3,000	1,397.00	2,750	2,750
430	Equipment Repairs/Maintenance	500	500	-	500	500
442	Equipment Rentals (copier)	5,800	5,800	4,167.56	6,000	6,000
531	Telephone/Internet Service	6,500	6,500	3,954.41	7,000	7,000
540	Advertising	750	750	742.50	750	750
550	Printing (Directory)	-	-	22.50	-	-
610	General Office Supplies	9,250	9,250	10,712.42	9,000	9,000
670	Software Update	2,500	2,500	4,333.00	2,500	2,500
690	Postage	6,600	6,600	4,224.84	6,000	6,000
730	Furniture and Equipment	4,500	4,500	10,016.58	4,000	4,000
	<b>Total Administrative Services</b>	<b>40,700</b>	<b>40,700</b>	<b>40,502.02</b>	<b>39,800</b>	<b>39,800</b>

<b>2420 Special Ed Administration</b>						
110	Director Special Services	85,616	85,616	85,616.00	86,686	
	Secretary (.66)	24,081	24,081	23,351.75	24,382	moved to
210	Health Insurance	11,084	11,084	10,919.84	11,248	
220	FICA/MEDI	8,392	8,392	8,100.52	8,497	WSWSU
240	Municipal Retirement	1,204	1,204	1,194.87	1,219	
250	Worker's Comp	540	540	528.08	544	Grants
260	Unemployment Insurance	48	48	221.20	293	
290	Disability Insurance	428	428	425.03	433	Budget
580	Travel & Conferences	5,200	5,200	1,492.78	5,086	
610	Supplies	2,500	2,500	2,389.27	2,400	
810	Dues and Fees	1,900	1,900	393.00	1,900	
	<b>Total SPED Admin Services</b>	<b>140,993</b>	<b>140,993</b>	<b>134,632.34</b>	<b>142,688</b>	-

**WINDSOR SOUTHWEST SUPERVISORY UNION  
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<b>2521 Fiscal Services</b>		<b>Budget</b>	<b>Adjusted</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
		<b>2010-2011</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
110	Business Manager Salary	76,688	76,688	76,688.00	77,647	77,647
	Bookkeeper Salary	33,878	33,878	30,878.00	31,264	31,264
	Bookkeeper Salary	36,868	36,868	36,868.00	37,329	37,329
	Bookkeeper Salary			-	40,000	30,500
210	Health Insurance	32,262	32,262	31,799.52	32,754	45,856
220	FICA/MEDI	11,279	11,279	10,418.57	11,187	13,520
240	Municipal Retirement	7,372	7,372	7,317.60	7,317	8,933
241	Retirement Contribution	3,726	3,726	3,726.00	3,726	3,726
250	Worker's Comp. Insurance	725	725	687.39	717	833
260	Unemployment Insurance	86	86	408.60	439	688
290	Disability Insurance	575	575	554.84	570	758
310	Tech. Services	1,800	1,800	1,831.80	1,800	1,800
	Software Upgrade	-	-	-	12,500	12,500
370	Annual CPA Audit	13,750	13,750	13,426.00	14,000	16,000
390	Treasurer	300	300	300.00	300	300
580	Travel & Conferences	5,000	5,000	4,851.76	5,000	5,000
810	Professional Dues	225	225	315.00	225	325
<b>Total Fiscal Services</b>		<b>224,534</b>	<b>224,534</b>	<b>220,071.08</b>	<b>276,775</b>	<b>286,979</b>

<b>2522 Medicaid/ Human Resources</b>						
110	Salary	37,007	37,007	36,926.95	37,470	37,470
	Salary (.34)	12,406	12,406	13,135.25	12,561	12,561
210	Health Insurance	670	670	680.00	670	670
220	FICA/MEDI	3,779	3,779	3,829.75	3,827	3,827
240	Municipal Retirement	2,471	2,471	2,503.10	2,502	2,502
250	Worker's Comp Insurance	243	243	245.31	245	245
260	Unemployment Insurance	39	39	292.80	439	230
290	Disability Insurance	193	193	195.25	195	215
<b>Total Human Resources</b>		<b>56,808</b>	<b>56,808</b>	<b>57,808.41</b>	<b>57,909</b>	<b>57,720</b>

<b>2800 District Technology</b>		<b>3 FTE</b>				
110	Salaries	22,627	131,028	104,423.56	132,666	148,330
210	Health Insurance	4,302	24,810	17,216.58	25,554	39,373
220	FICA/MEDI	1,731	10,023	7,559.16	10,149	11,347
240	Municipal Retirement	1,131	5,778	5,058.25	6,633	7,417
250	Worker's Comp Insurance	111	630	502.70	650	705
260	Unemployment Insurance	29	2,398	352.33	2,428	516
270	Professional Development	480	2,400	375.00	2,400	3,722
290	Disability Insurance	88	451	346.84	517	636
531	Telephone	350	350	174.19	350	350
580	Travel	500	1,500	2,047.68	1,500	3,000
<b>Total District Technology</b>		<b>31,349</b>	<b>179,368</b>	<b>138,056.29</b>	<b>182,847</b>	<b>215,396</b>

<b>2540 Operations &amp; Maintenance</b>						
300	Contracted Service			1,095.55		
421	Records Disposal	1,000	1,000	170.00	1,000	500
423	Custodial Services	3,120	3,120	3,045.00	3,120	3,120
441	Office Rental	45,000	45,000	43,839.96	45,000	46,575
521	Property & Liability Insurance	6,000	6,000	3,780.00	6,000	5,000
<b>Total Operations &amp; Maintenance</b>		<b>55,120</b>	<b>55,120</b>	<b>51,930.51</b>	<b>55,120</b>	<b>55,195</b>

**WINDSOR SOUTHWEST SUPERVISORY UNION  
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<b>2321</b>	<b>Ass't Superintendent for Curriculum, Instruction and Assessment (.25)</b>	<b>Budget 2010-2011</b>	<b>Adjusted 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Budget 2012-2013</b>
110	Salaries	21,404	21,404	21,987	21,672	21,672
210	Health Insurance	3,604	3,604	3,494	3,659	3,842
220	FICA/MEDI	1,637	1,637	1,578	1,658	1,658
250	Worker's Comp Insurance	106	106	67	106	102
260	Unemployment Insurance	7	7	37	7	43
270	Professional Development	300	300	112	300	403
290	Disability Insurance	83	83	86	85	93
580	Travel	1,500	1,500	1,027	1,500	1,500
810	Professional Dues	900	900	961	900	900
<b>Total NCLBA/Curriculum</b>		<b>29,541</b>	<b>29,541</b>	<b>29,349</b>	<b>29,887</b>	<b>30,213</b>

<b>2140</b>	<b>Psychologist Services (.60)</b>					
110	Salary	39,545	39,545	41,551	40,039	
210	Health Insurance	3,283	3,283	300	300	moved to
220	FICA/MEDI	3,025	3,025	3,167	3,063	
250	Worker's Comp	195	195	190	197	WSWSU
260	Unemployment Ins	29	29	55	88	
270	Prof Develop	720	720	290	720	Special Ed
290	Disability Insurance	155	155	154	156	
300	Contracted Services	1,100	1,100	385	1,100	Budget
580	Travel	300	300	338	300	
610	Supplies	300	300	326	344	
730	Equipment	200	200	-	200	
<b>Total Psychologist Services</b>		<b>48,851</b>	<b>48,851</b>	<b>46,756</b>	<b>46,507</b>	<b>-</b>

<b>1100</b>	<b>English as a Second Language .40FTE</b>					
110	Salary	31,969	31,969.00	31,969	21,579	21,579
210	Health Insurance	300	300.00	300	200	200
220	FICA/MEDI	2,446	2,446.00	2,469	1,651	1,650
250	Worker's Comp	319	319.00	154	106	106
260	Unemployment Ins	29	29.00	138	146	146
270	Prof Develop	720	720.00	-	480	480
290	Disability Insurance	125	125.00	125	84	93
580	Travel	1,000	1,000.00	-	400	400
610	Supplies	100	100.00	-	40	40
640	Books	100	100.00	-	40	40
<b>Total ESL</b>		<b>37,108</b>	<b>37,108.00</b>	<b>35,154</b>	<b>24,726</b>	<b>24,734</b>

<b>2160</b>	<b>Occupational Therapy Services</b>					
110	Salary				34,052	
220	FICA/MEDI				2,605	moved to
210	Health Insurance				10,119	
	Municipal Retirement				1,703	WSWSU
270	Prof Develop				500	
250	Worker's Comp				168	Special Ed
260	Unemployment Ins				146	
300	Contracted Service				38,914	Budget
580	Travel				2,375	
610	Supplies				300	
<b>Total Occupational Therapy</b>					<b>90,882</b>	

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<b>2150</b>	<b>Speech Language Services</b>	<b>Budget</b>	<b>Adjusted</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>(1 ) Speech Language Pathologists</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
	<b>(.50) Speech Language Assistant</b>					
110	Salaries				83,365	
220	FICA/MEDI				6,377	moved to
210	Health Insurance				5,581	
	Municipal Retirement					WSWSU
250	Worker's Comp				410	
260	Unemployment Ins				411	Special Ed
270	Professional Development				1,200	
290	Disability Insurance				269	Budget
580	Travel				1,900	
610	Supplies				245	
640	Books				98	
810	Dues & Fees				500	
	<b>Total Speech Language Services</b>			-	<b>100,356</b>	-
<b>2310</b>	<b>Board</b>					
	Inflationary Costs					9,900
	<b>Total Board</b>			-	-	<b>9,900</b>
	<b>TOTAL OPERATIONAL BUDGET</b>	<b>913,007</b>	<b>1,061,026</b>	<b>1,006,327</b>	<b>1,236,474</b>	<b>909,711</b>

<b>CONSOLIDATED FEDERAL PROGRAMS GRANTS AND IDEA-B</b>						
<b>GRANTS</b>						
	Title I	252,964	252,964	259,604	252,964	moved to Grants
This grant is used for remedial reading and math programs with a portion being used to support Title I administration						
	Title II-A	99,049	73,049		72,470	moved to Grants
	WSWSU (Ass't Sup't for CIA)	46,354	43,729		46,933	moved to Grants
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	1,849	1,849			-
	IDEA-B	217,639	217,639		215,944	moved to Grants
These funds will pay for an autism specialist, programs/services, professional development and grant administration as per grant application						
	<b>TOTAL EXPENDITURES</b>	<b>1,529,013</b>	<b>1,648,407</b>	<b>1,265,930</b>	<b>1,824,785</b>	<b>909,711</b>

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	REVENUES	Budget	Adjusted	Actual	Budget	Budget
		2010-2011	2010-2011	2010-2011	2011-2012	2012-2013
	IDEA-B	358,632	358,632	307,917	358,632	moved to Grants
	TITLE I	252,964	252,964	259,604	252,964	moved to Grants
	TITLE II-A	145,403	145,403	140,565	145,403	17,400
	TITLE II-D	1,849	1,849		-	-
	CTES SHARE OF TECHNOLOGY		11,508	11,508	12,091	12,091
	CAES SHARE OF TECHNOLOGY		47,482	47,482	49,890	49,890
	GMUHS SHARE OF TECHNOLOGY		59,684	59,684	62,710	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 SHARE OF SPEECH				28,100	-
	EEE SHARE OF SPEECH				20,071	-
	GMUHS SHARE OF SPEECH				52,185	-
	CTES SHARE OF COMP ED					
	CAES SHARE OF COMP ED					
	GRANT FISCAL SERVICES	2,000	2,000	2,223	2,000	2,000
	MEDICAID FUNDS	28,776	28,776	15,405	14,000	15,000
	INTEREST			4,210		
	SURPLUS/DEFICIT	11,855	11,855		9,622	7,800
	MISCELLANEOUS REVENUE			2,275		
	Subtotal	801,479	920,153	850,872	1,098,550	166,891
	<b>CENTRAL OFFICE ASSESSMENT</b>					
	Andover	-	1,058	1,058	1,045	946
	Baltimore	-	24,155	24,155	23,699	24,818
	Chester	-	8,046	8,046	8,264	11,034
	Landgrove	-	7,273	7,273	7,418	7,095
	Londonderry	-	69,454	69,454	66,361	66,324
	Peru	-	15,260	15,260	14,112	13,441
	Weston	-	15,545	15,545	16,444	17,824
	Cavendish Town Elementary School	-	64,599	64,599	64,289	65,625
	Chester-Andover Elem School	-	149,354	149,354	148,156	150,206
	Flood Brook Union School	-	156,027	156,027	155,430	160,579
	Green Mountain Union High School	-	218,612	218,612	221,017	224,928
	Total Assessment	727,534	728,254	729,383	726,235	742,820
	<b>TOTAL REVENUES</b>	<b>801,479</b>	<b>1,649,536</b>	<b>1,580,255</b>	<b>1,824,785</b>	<b>909,711</b>

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