

**Windsor Southeast Supervisory Union**  
**Adopted Budget: 11/11/2004**  
**Fiscal Year 2006**

Description	Budget FY 2004	Budget FY 2005	Adopted Budget FY 2006
<b>REVENUES</b>			
Tuition Revenue	\$0.00	\$ -	\$ -
Interest Income	\$1,850.00	\$ 1,500.00	\$ 1,500.00
Dist. Assessment - Hartland	\$128,236.00	\$ 136,256.00	\$ 130,603.00
Dist. Assessment - Weathersfield	\$93,855.00	\$ 107,721.00	\$ 91,548.00
Dist. Assessment - West Windsor	\$30,660.00	\$ 31,428.00	\$ 22,163.00
Dist. Assessment - Windsor	\$238,384.00	\$ 249,308.00	\$ 238,989.00
Shared Services Fees	\$137,930.00	\$ -	\$ 41,881.00
Emp Insurance Co-Pay	\$17,330.00	\$ 11,345.00	\$ 12,495.00
State Reimbursement			\$ 41,879.00
Misc. Income	\$248.00	\$ -	\$ -
Transfers In	\$0.00	\$ -	\$ -
Medicaid IEP Revenues	\$0.00	\$ -	\$ -
Other Grant Funding	\$0.00	\$ 10,000.00	\$ -
EEE Grant		\$ 75,437.00	\$ 75,438.00
Title Grants	\$90,895.00	\$ 115,809.00	\$ 109,784.00
IDEA Grants	<u>\$187,502.00</u>	<u>\$ 175,369.00</u>	<u>\$ 121,831.00</u>
<b>Total Revenue</b>	<b>\$926,890.00</b>	<b>\$ 914,173.00</b>	<b>\$ 888,111.00</b>

**EXPENDITURES**

**Special Education Administration**

Wages - Regular	\$91,041.00	\$ 89,836.00	\$ 91,066.00
Wages - Shared Services	\$161,690.00	\$ 98,064.00	\$ 61,039.00
Benefits	\$109,805.00	\$ 88,481.00	\$ 69,571.00
Professional Development	\$3,000.00	\$ 3,000.00	\$ 2,500.00
Purchased Services	\$500.00	\$ -	\$ 500.00
Equipment Maintenance	\$500.00	\$ 500.00	\$ 500.00
Postage	\$500.00	\$ 500.00	\$ 500.00
Advertising	\$2,000.00	\$ 2,000.00	\$ 2,000.00
Travel	\$2,500.00	\$ 2,000.00	\$ 2,000.00
Voice Communications	\$1,500.00	\$ 1,500.00	\$ 2,000.00
Materials & Supplies	\$1,500.00	\$ 1,500.00	\$ 1,500.00
Reference Materials	\$350.00	\$ 350.00	\$ -
Capital Equipment	\$2,000.00	\$ 2,000.00	\$ 1,000.00
Dues & Fees	\$750.00	\$ 750.00	\$ 750.00
Misc Expense	<u>\$0.00</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Special Education Admin</b>	<b>\$377,636.00</b>	<b>\$ 290,481.00</b>	<b>\$ 234,926.00</b>

**Windsor Southeast Supervisory Union**  
**Adopted Budget: 11/11/2004**  
**Fiscal Year 2006**

Description	Budget FY 2004	Budget FY 2005	Adopted Budget FY 2006
<b>Early Childhood Program</b>			
Wages	\$85,830.00	\$ 92,685.00	\$ 86,040.00
Benefits	\$23,930.00	\$ 38,705.00	\$ 40,108.00
Professional Development	\$1,800.00	\$ 2,800.00	\$ 2,500.00
Insurance	\$50.00	\$ 55.00	\$ 75.00
Advertising	\$1,500.00	\$ 1,800.00	\$ 1,000.00
Travel	\$1,500.00	\$ 6,500.00	\$ 1,500.00
Materials & Supplies	\$1,000.00	\$ 1,750.00	\$ 1,000.00
Capital Equipment	\$1,000.00	\$ 3,050.00	\$ 500.00
Dues & Fees	\$200.00	\$ 200.00	\$ 6,460.00
O/T P/T Services/Health Svcs	\$6,450.00	\$ 25,163.00	\$ 23,024.00
Speech & Language	\$41,360.00	\$ 43,437.00	\$ 53,913.00
ECP Administration	\$42,155.00	\$ 44,000.00	\$ 66,256.00
Building & Grounds	\$18,400.00	\$ 23,000.00	\$ 23,024.00
Pupil Transportation	<u>\$0.00</u>	<u>\$ 1,548.00</u>	<u>\$ 500.00</u>
<b>Early Childhood Program</b>	<b>\$225,175.00</b>	<b>\$ 284,693.00</b>	<b>\$ 305,900.00</b>

**Windsor Southeast Supervisory Union**  
**Adopted Budget: 11/11/2004**  
**Fiscal Year 2006**

Description	Budget FY 2004	Budget FY 2005	Adopted Budget FY 2006
<b>School Board</b>			
Wages	\$800.00	\$ 500.00	\$ 900.00
P/R Tax & Benefits	\$74.00	\$ 75.00	\$ 75.00
Legal Services	\$1,500.00	\$ 5,000.00	\$ 2,000.00
Dues & Fees	<u>\$750.00</u>	<u>\$ 750.00</u>	<u>\$ 1,050.00</u>
<b>Total School Board</b>	<b>\$3,124.00</b>	<b>\$ 6,325.00</b>	<b>\$ 4,025.00</b>
<b>Business Office</b>			
Wages	\$182,195.00	\$ 178,263.00	\$ 179,750.00
P/R Tax & Benefits	\$59,025.00	\$ 71,911.00	\$ 79,139.00
Contracted Prof Services	\$0.00	\$ -	\$ -
Audit Services	\$3,500.00	\$ 4,000.00	\$ 4,500.00
Computer Maint	\$7,400.00	\$ 15,000.00	\$ 10,000.00
Repair & Maint	\$500.00	\$ 500.00	\$ 1,000.00
Computer Lease	\$7,885.00	\$ -	\$ 3,000.00
Copier Lease	\$2,000.00	\$ 2,000.00	\$ 2,600.00
Insurance	\$4,500.00	\$ 5,200.00	\$ 3,900.00
Postage	\$5,500.00	\$ 5,700.00	\$ 4,500.00
Advertising	\$1,000.00	\$ 1,000.00	\$ 1,000.00
Travel	\$2,600.00	\$ 2,700.00	\$ 2,900.00
Materials & Supplies	\$8,750.00	\$ 9,000.00	\$ 8,700.00
Software	\$1,000.00	\$ 1,000.00	\$ 500.00
Capital Equipment	\$4,500.00	\$ 4,500.00	\$ 4,500.00
Dues & Fees	\$400.00	\$ 400.00	\$ 1,900.00
Prior Year Deficit	\$0.00	\$ -	\$ -
Buildings & Grounds	\$3,250.00	\$ 3,000.00	\$ 6,930.00
Rent	\$18,550.00	\$ 19,500.00	\$ 19,641.00
Communications	\$5,800.00	\$ 6,300.00	\$ 6,200.00
Utilities	\$2,600.00	\$ 2,700.00	\$ 2,600.00
Moving Expenses	\$0.00	\$ -	\$ -
Capital Equipment	<u>\$0.00</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Business Office</b>	<b>\$320,955.00</b>	<b>\$ 332,674.00</b>	<b>\$ 343,260.00</b>
<b>Total WSSU 52 Budget</b>	<b>\$926,890.00</b>	<b>\$ 914,173.00</b>	<b>\$ 888,111.00</b>