

Supervisory Union Budget Draft

Account Description	Amount		
Shared Staff Wages and Benefits	210,899	Total Assessment Exp	781,387
Special Education Wages and Benefits	147,913	Less: SPED Block Grant	247,200
Special Education Legal Fees	5,000	Less: Grant Revenue	90,000
Special Education Supplies	7,500	Net Assessment Exp	444,187
Special Education Professional Services	40,000	Shared Staff	210,889
Special Education Excess Costs	166,236	Transportation (net)	195,000
Adminsitration Wages and Benefits	237,787	Less: Trans Revenue	69,000
Legal Fees	25,000	Net Transportation Cost	126,000
Fiscal Purchased Services	10,000		
Fiscal Wages and Benefits	42,952		
Audit	20,000		
Insurance (W/C, Liability)	25,000		
Advertising	4,000		
Supplies	3,500		
Misc. (Dues and Fees, etc)	1,500		
Technology	35,000		
Board Expenses	10,000		
Transportation	195,000		

Wages and Benefits Detail

Position	FTE	Salary	FICA/MEDI	Health	HRA	Dental	Retiremen: LTD	Life	Total	
Superintendent/SPED Director	1	125,000	9,563	22,278	4,200	500	2,500	475	40	164,556
Executive Assistance	1	42,000	3,213	22,278	4,200	500	840	160	40	73,231
Finance Manager	0.6	39,000	2,984	0	0	0	780	148	40	42,952
Guidance	0.6	39,000	2,984	0	0	0	0	148	40	42,172
Library	0.4	26,000	1,989	0	0	0	0	99	40	28,128
Nurse	0.6	39,000	2,984	0	0	0	0	148	40	42,172
Art	0.4	26,000	1,989	0	0	0	0	99	40	28,128
PE	0.6	39,000	2,984	0	0	0	0	148	40	42,172
Music	0.4	26,000	1,989	0	0	0	0	99	40	28,128
Special Education	1	65,000	4,973	22,278	4,200	500	0	247	40	97,238
Paraeducator - Sp Ed	1	21,500	1,645	22,278	4,200	500	430	82	40	50,675
										639,550