

Windsor Southwest Supervisory Union
 Early Education Collaborative
 Budget FY 2011-2012

		Budget	Actual	Budget	Budget
		2009-2010	2009-2010	2010-2011	2011-2012
1100	Early Education Classrooms				
270	Professional Development	-			
300	Contracted Services	73,142	53,124.96	73,142	65,000
566	Tuition	202,800	178,620.00	202,800	193,440
	NAEYC	2,800	2,308.57	-	-
	Total Direct Instruction	278,742	234,053.53	275,942	258,440
2420	Administrative Services				
110	Salary Director .75 FTE	37,858	37,757.80	37,858	38,331
200	Benefits	4,810	4,004.91	4,534	15,293
300	VCPC Funds		1,162.36		-
531	Telephone/Internet Service	500	381.76	500	400
540	Advertising	250	-	150	-
580	Travel Reimbursement	750	1,107.80	900	1,100
610	Administrative Supplies	500	456.33	100	100
611	Photocopying	200	8.67	50	25
690	Postage	100	92.19	45	100
	Computer Software/State Reporting	1,166	1,295.00	1,295	1,166
730	Equipment	600	551.88	-	-
900	Miscellaneous Expense	-		-	-
	Total Administrative Services	46,734	46,818.70	45,432	56,515
2620	Operating Services				
440	Classroom Rent	10,400	10,400.00	10,400	10,400
	Total Operating Services	10,400	10,400.00	10,400	10,400
	TOTAL BUDGET	335,876	291,272.23	331,774	325,355

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REVENUES				
Prior Year Surplus (Deficit)	(3,779)		(1,396.00)	34,148
Andover	17,186	18,864	17,794	16,931
Baltimore	-	5,016	3,559	
Cavendish	54,994	50,376	53,381	47,405
Chester	113,426	91,488	99,645	108,356
Landgrove	3,437	-	-	3,386
Londonderry	72,180	93,474	96,086	81,267
Peru	17,186	15,402	14,235	16,931
Weston	41,246	27,696	28,470	16,931
VCPC Grant		4,500		
Total Anticipated ADM Funds	319,655	306,816	313,170	291,207
WSWSU Medicaid Funds	20,000	20,000	20,000	
Total Revenues	335,876	326,816	331,774	325,355