

Attachment 2:

FY-2012 Service Plan Estimate Compared to FY-2011 Service Plan Estimate and FY-2010 Actual

Supervisory Union		FY-2012 Service Plan Estimate for K-12 Costs	FY-2011 Service Plan Estimate for K-12 Costs	FY-2010 Service Plan Estimate for K-12 Costs	FY-2010 Actual K-12 Cost Federal/State/local	% Increase FY-10 Actual to FY-2012 Est.
01	Addison Northeast	4,458,192.00	4,303,395.00	4,374,912.00	4,508,688.04	-1.12%
02	Addison Northwest	3,214,797.00	3,358,497.00	3,010,847.00	2,841,719.96	13.13%
03	Addison Central	5,181,884.76	4,295,625.83	4,007,473.15	4,317,419.49	20.02%
04	Addison Rutland	3,941,750.00	4,343,253.00	4,141,384.00	4,337,336.00	-9.12%
05	Southwest Vermont	9,831,576.56	9,939,311.00	9,891,423.00	10,272,209.92	-4.29%
06	Bennington Rutland	5,003,308.00	5,136,685.00	5,923,170.00	5,051,286.00	-0.95%
07	Colchester	5,866,610.00	6,216,237.90	6,177,777.25	6,062,480.97	-3.23%
08	Caledonia North	4,463,288.00	4,130,759.00	4,113,326.00	4,263,747.30	4.68%
09	Caledonia Central	1,863,971.00	1,869,736.00	1,762,417.00	2,042,751.90	-8.75%
10	Milton	4,752,495.00	5,095,162.00	5,103,411.00	4,703,793.44	1.04%
11	St. Johnsbury	2,926,144.65	2,838,339.00	2,832,554.00	3,320,572.89	-11.88%
12	Chittenden East	7,134,140.00	7,478,807.00	7,572,128.00	7,003,018.25	1.87%
13	Chittenden Central	7,198,200.00	7,666,686.00	7,224,188.00	7,018,361.17	2.56%
14	Chittenden South	11,754,178.96	12,279,945.14	10,729,352.66	11,029,792.72	6.57%
15	Burlington	11,155,498.00	11,115,474.00	9,820,424.00	10,049,985.29	11.00%
16	South Burlington	7,053,996.00	7,084,405.00	6,225,137.00	7,016,155.11	0.54%
17	Winooski	2,325,229.00	2,042,152.68	2,191,783.00	1,833,066.00	26.85%
18	Essex Caledonia	1,989,623.87	1,959,559.94	1,637,504.00	1,628,178.27	22.20%
19	Essex North	608,409.00	645,337.00	681,881.00	578,471.68	5.18%
20	Franklin Northeast	4,595,510.00	4,750,747.00	5,305,251.00	4,159,038.57	10.49%
21	Franklin Northwest	7,092,574.35	7,234,705.77	7,181,799.37	7,112,532.12	-0.28%
22	Franklin West	3,303,178.00	3,637,826.00	3,436,284.00	3,530,552.00	-6.44%
23	Franklin Central	7,872,469.48	7,671,459.96	7,821,338.00	7,751,691.95	1.56%
24	Grand Isle	3,390,534.00	3,421,232.00	3,295,933.00	3,263,149.57	3.90%
25	Lamoille North**	6,016,089.00	5,318,261.90	5,420,587.63	5,513,196.00	9.12%
26	Lamoille South	4,180,055.00	4,262,443.00	3,735,059.00	3,082,404.04	35.61%
27	Orange East	4,140,036.55	4,238,065.42	4,046,974.00	4,485,493.73	-7.70%
28	Orange Southwest	2,534,096.00	2,809,297.00	2,435,716.00	2,561,447.11	-1.07%
29	Orange North	2,947,456.00	2,709,393.00	2,211,351.00	2,593,992.40	13.63%
30	Orange Windsor	3,734,907.00	3,850,699.87	3,545,462.00	3,707,307.00	0.74%
31	North Country	8,564,527.04	8,937,752.14	8,789,402.19	8,204,045.45	4.39%
32	Washington Central	4,497,381.00	4,008,031.00	3,947,247.00	4,056,051.35	10.88%
33	Rutland South	2,827,728.35	2,798,671.80	2,744,254.86	2,670,570.93	5.88%
34	Orleans Central	3,118,889.50	2,914,587.30	3,241,739.27	2,669,050.61	16.85%
35	Orleans Southwest	3,555,112.00	3,454,073.00	3,303,217.00	3,243,946.77	9.59%
36	Rutland Northeast	5,799,001.88	5,972,886.52	6,203,197.49	5,639,962.24	2.82%
37	Rutland Central	3,127,119.00	3,087,105.10	2,683,599.00	2,772,890.34	12.77%
38	Rutland Southwest	2,235,311.82	2,157,666.39	2,610,965.66	2,131,829.50	4.85%
39	Rutland Windsor	1,637,384.00	1,605,601.00	1,563,632.00	1,543,369.00	6.09%
40	Rutland City	8,093,212.00	8,336,158.00	8,220,431.00	7,405,204.09	9.29%
41	Washington Northeast	1,780,099.00	1,946,704.18	1,848,393.22	1,726,206.71	3.12%
42	Washington West	4,685,284.87	5,286,021.02	5,359,704.38	5,087,367.23	-7.90%

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43	Washington South	2,376,946.00	2,288,677.00	2,413,547.67	2,368,808.95	0.34%
45	Montpelier	3,327,848.00	2,750,438.00	2,971,551.75	2,897,708.10	14.84%
46	Windham Central	3,380,680.00	3,444,477.00	3,475,972.74	3,688,217.63	-8.34%
47	Windham Northeast	4,728,277.00	5,146,062.00	5,264,963.00	4,787,052.72	-1.23%
48	Windham Southeast	10,588,085.00	11,248,388.00	11,757,974.00	10,364,024.00	2.16%
49	Windham Southwest	3,182,421.00	3,793,370.00	3,964,564.00	3,153,155.99	0.93%
50	Windsor Northwest	2,212,669.00	2,301,892.00	2,347,630.00	2,775,509.73	-20.28%
51	Windsor Central	3,094,892.43	2,953,863.95	3,056,562.00	3,175,584.32	-2.54%
52	Windsor Southeast	3,362,590.00	3,767,223.00	3,857,506.00	4,164,134.14	-19.25%
53	Windsor Southwest	3,304,430.00	3,309,044.00	3,384,005.00	3,415,673.00	-3.26%
54	Hartford	4,409,350.00	4,575,778.00	4,469,359.54	5,132,220.10	-14.08%
55	Norwich	953,990.00	1,292,556.00	1,569,460.89	1,381,810.82	-30.96%
56	Springfield	4,667,639.25	4,604,574.30	5,332,472.00	4,278,851.00	9.09%
57	Blue Mountain Union	1,178,123.00	1,216,985.00	1,275,333.00	1,217,139.00	-3.21%
59	Essex Town	3,948,836.00	3,727,127.00	3,492,506.00	3,662,630.57	7.81%
60	Battenkill Valley	1,071,864.00	1,055,715.00	929,008.71	839,644.29	27.66%
61	Barre	7,611,982.00	6,945,675.00	7,262,064.00	7,349,452.70	3.57%
62	Rivendell	1,072,443.12	1,071,070.32	1,079,900.50	942,770.52	13.75%
TOTAL		264,924,313.44	267,701,671.43	264,277,010.93	258,384,720.69	2.53%