

Summary of Washington West SU Board Approved - Proposed FY 2013 Budgets
and Comparison to FY2012

As of February 1, 2012

Fiscal Year 2013															
	Budgeted	%	Anticipated	Education	%	Equalized	% Change in	Cost Per	% Change in	Spending	Equalized	Common	Estimated	% Increase	
	Expenses	Expense	Revenues	Spending	Spending	Pupils	Equalized	Equalized	Equalized	Factor	Local District	Level of	Actual	Estimated	
		Change		(Expenditures	Change		Pupils	Pupils	Pupil	Adjustment	& HUHS)	Appraisal	Education	Education	
				less Revenues)			Cost per Pupil					(CLA)	Tax Rate	Tax Rate	
Fayston	\$ 1,725,750	4.3%	\$ 321,148	\$ 1,404,602	-0.6%	98.92	-7.6%	\$ 14,199	7.6%	162.78%	\$ 1.38	100.98%	\$ 1.37	4.0%	
Moretown	\$ 1,950,327	-6.3%	\$ 351,849	\$ 1,598,478	-6.2%	106.62	-9.4%	\$ 14,992	3.5%	171.87%	\$ 1.40	72.77%	\$ 1.93	-1.4%	
Waitsfield	\$ 2,169,090	0.9%	\$ 439,148	\$ 1,729,942	-2.3%	131.33	-6.0%	\$ 13,172	4.0%	151.01%	\$ 1.32	104.42%	\$ 1.27	0.1%	
Warren	\$ 2,176,890	1.8%	\$ 491,685	\$ 1,685,205	3.5%	147.04	-0.3%	\$ 11,461	3.9%	131.39%	\$ 1.23	98.21%	\$ 1.25	3.3%	
Duxbury (debt only)	\$ 25,753	-4.1%	\$ -	\$ 25,753				\$ 206		2.36%					
Waterbury-Duxbury Union SD	\$ 9,817,114	5.3%	\$ 1,581,097	\$ 8,236,017	2.9%	639.94	0.0%	\$ 12,870	2.9%	147.54%					
Waterbury											\$ 1.31	99.30%	\$ 1.32	1.3%	
Duxbury											\$ 1.32	94.44%	\$ 1.40	1.9%	
Harwood Union SD	\$ 12,092,615	0.7%	\$ 2,108,675	\$ 9,983,940	-1.7%	780.44	-2.9%	\$ 12,793	1.3%	146.65%					
Total District	\$ 29,957,539	2.0%	\$ 5,293,602	\$ 24,663,937	-0.1%	1,904.29	SU Average	\$ 13,248							

Fiscal Year 2012															
	Budgeted		Anticipated	Education		Equalized		Cost Per		Spending	Equalized	Common	Actual		
	Expenses		Revenues	Spending		Pupils		Equalized		Factor	Local District	Level of	Education		
				(Expenditures				Pupil		Adjustment	& HUHS)	Appraisal	Homestead		
				less Revenues)								(CLA)	Tax Rate		
Fayston	\$ 1,654,503		\$ 241,021	\$ 1,413,482		107.09		\$ 13,199		154.48%	\$ 1.32	100.33%	\$ 1.31		
Moretown	\$ 2,082,229		\$ 378,349	\$ 1,703,880		117.64		\$ 14,484		169.52%	\$ 1.37	70.32%	\$ 1.95		
Waitsfield	\$ 2,149,589		\$ 379,509	\$ 1,770,080		139.72		\$ 12,669		148.28%	\$ 1.29	101.57%	\$ 1.27		
Warren	\$ 2,137,388		\$ 509,481	\$ 1,627,907		147.54		\$ 11,034		129.14%	\$ 1.20	98.73%	\$ 1.21		
Duxbury (debt only)	\$ 26,847		\$ -	\$ 26,847				\$ 211		2.47%					
Waterbury-Duxbury Union SD	\$ 9,327,345		\$ 1,324,141	\$ 8,003,204		640.08		\$ 12,503		146.34%					
Waterbury											\$ 1.28	98.07%	\$ 1.30		
Duxbury											\$ 1.29	93.94%	\$ 1.38		
Harwood Union SD	\$ 12,005,768		\$ 1,853,659	\$ 10,152,109		803.55		\$ 12,634		147.87%					
Total District	\$ 29,383,669		\$ 4,686,160	\$ 24,697,509		1,955.62		SU Average			\$ 12,754				
								VT Average			\$ 12,288				

- Notes: 1) WWSU Assessment associated with WWSU FY2013 budget (9.9% increase) included in district budgets above, Total Assessment = \$1,042,337 or 3.5% of overall district expense
2) Special Articles for 2012 and 2013 included in above information
3) FY2013 Homestead Tax Rate estimated using \$8,723 Base Rate (2.1% increase) and \$.89 Homestead Tax Rate
4) One time federal Jobs Funds (Revenues) used District wide in FY2013 \$363,094; used in FY2012 \$66,019

Prepared by WWSU Business Manager