

	Current Staff FTE	In need Avg Daily Population	Unique Students	Student FTE	Avg Daily Pop served	Total Salary & Benefits	Cost per FTE
Southeast (Windsor)	2	58.00	29.00	17.38	30%	\$ 167,979.08	\$ 9,665.08
Northwest (Swanton)	5	54.00	41.00	32.10	59%	\$ 392,622.92	\$ 12,231.24
Marble Valley (Rutland)	3	37.00	25.00	20.90	56%	\$ 271,715.77	\$ 13,000.75
Southern (Springfield)	4	162.00	42.00	15.23	9%	\$ 284,973.88	\$ 18,711.35
Chittenden (S.Burlington)	1.75	88.00	19.00	6.35	7%	\$ 135,570.34	\$ 21,349.66
Northern (Newport)	8.75	251.00	97.00	34.70	14%	\$ 748,384.25	\$ 21,567.27
Northeast (St J)	5.5	99.00	42.00	14.40	15%	\$ 348,691.65	\$ 24,214.70
	30	749.00	295.00	141.06	19%	\$ 2,349,937.89	\$ 16,659.14
							\$ 24,311.74

With fixed costs

	Current Staff FTE	Field Population	Unique Students	Student FTE	Field Pop served	Total Salary & Benefits	Cost per FTE
Rutland	1.00	181.00	7.00	5.50	3.04%	\$ 70,720.13	\$ 12,858.21
St Johnsbury	0.50	548.00	14.00	3.25	0.59%	\$ 43,504.58	\$ 13,386.02
Springfield	1.00	129.00	7.00	5.60	4.34%	\$ 75,649.02	\$ 13,508.75
Barre	1.00	135.00	9.00	4.90	3.63%	\$ 80,969.92	\$ 16,524.47
St Albans	1.00	273.00	9.00	3.78	1.38%	\$ 63,695.00	\$ 16,850.53
Brattleboro	1.00	221.00	10.00	4.65	2.10%	\$ 86,373.88	\$ 18,575.03
Bennington	1.50	249.00	6.00	4.25	1.71%	\$ 120,472.75	\$ 28,346.53
Burlington	1.25	425.00	6.00	0.95	0.22%	\$ 80,191.78	\$ 84,412.40
Newport	0.25	107.00	2.00	0.20	0.19%	\$ 19,380.82	\$ 96,904.10
Morrisville	0.00	65.00	0.00	0.00	0.00%		
Hartford	0.00	146.00	0.00	0.00	0.00%		
	8.50	2,479.00	70.00	33.08	1.33%	\$ 640,957.88	\$ 19,375.99
							\$ 27,028.60

with fixed costs

Central Office Costs	
CO Admin	\$ 215,028.35
CO Staff	\$ 454,924.25
SPED	\$ 229,258.55
<b>Total</b>	<b>\$ 899,211.15</b>

Facility Costs	\$ 2,349,937.89	
Community Costs	\$ 640,957.88	
<i>Fixed Costs / Central Office Costs</i>	\$ 899,211.15	\$ 5,163.73
<i>\ Operating Costs</i>	\$ 433,413.00	\$ 2,488.88
	<b>\$ 4,323,519.92</b>	
	\$ 4,161,031.76	allocations
	\$ (162,488.16)	shortfall

<b>Current Total</b>		
<b>Student FTE</b>	174.14	\$ 24,827.84
<b>Potential Student FTE</b>	365.00	
	FY15 Actuals	\$ 11,845.26