

CVU Budget Meeting 1/3/2011

- Update Baseline – includes Health, CSSU final, School Choice Update and Vo Tech Update
- Implications...
 - @ Flat Spending
 - @ Flat Per Pupil Cost
 - @ Flat Equalized Tax Rate
- Tiers I, II, and III and Revenuefor discussion
- Review Articles to be approved later in January

CVU Spending Scenarios

	Flat Budget	Flat Cost per Pupil	Flat Tax Rate
Expenditures	\$21,351,044		
Revenue			
Cost/Pupil		\$12,125	
Tax Implications			\$1.2204

CVU Spending Scenarios

- use 12/28 anticipated revenue

	Flat Budget	Flat Cost per Pupil	Flat Tax Rate
Expenditures	\$21,351,044		
Revenue	\$3,831,493	\$3,831,493	\$3,831,493
Cost/Pupil		\$12,125	
Tax Implications			\$1.2204

CVU Spending Scenarios

- use 12/28 anticipated revenue
- use \$8544 Base amount and \$.87 Statewide Tax Rate

	Flat Budget	Flat Cost per Pupil	Flat Tax Rate
Expenditures	\$21,351,044	\$20,969,817	\$20,772,670
Revenue	\$3,831,493	\$3,831,493	\$3,831,493
Cost/Pupil	\$12,395	\$12,125	\$11,986
Tax Implications	\$1.2621	\$1.2346	\$1.2204

CVU Spending Scenarios

- use 12/28 anticipated revenue
- use \$8544 Base amount and \$.87 Statewide Tax Rate
- add percentage changes from 2010-2011 Budget

	Flat Budget	Flat Cost per Pupil	Flat Tax Rate
Expenditures	\$21,351,044	\$20,969,817	\$20,772,670
Revenue	\$3,831,493	\$3,831,493	\$3,831,493
Cost/Pupil	\$12,395	\$12,125	\$11,986
Tax Implications	\$1.2621	\$1.2346	\$1.2204

Expenditure %	Zero	-1.8%	-2.7%
Cost Per Pupil %	2.2%	Zero	-1.2%
Tax Rate %	3.4%	1.2%	Zero