

**Champlain Valley Union High School
9-12**

**Budget Presentation
March 4th, 2013**

MISSION STATEMENT

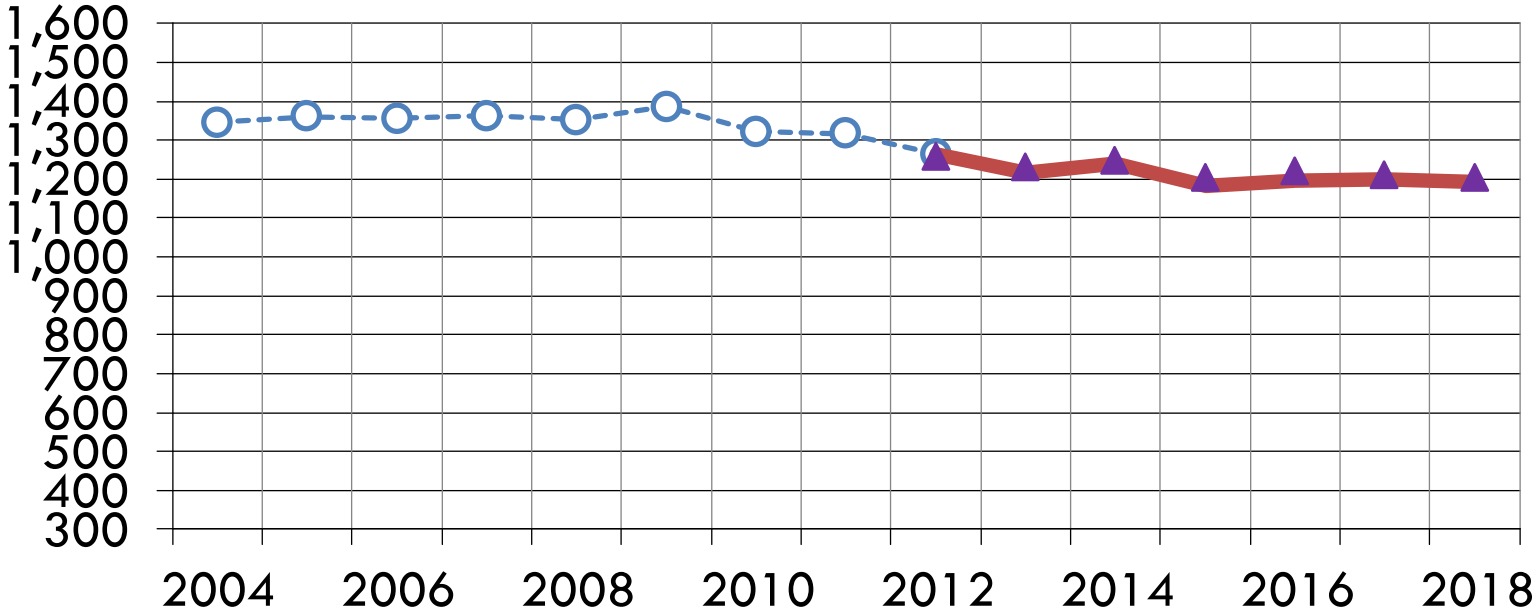
“The CSSU mission is to develop citizens who: LEARN actively and collaboratively, THINK creatively and critically, LIVE responsibly and respectfully, CONTRIBUTE positively to their community, and PURSUE EXCELLENCE in their individual interests.”

Serving the Communities of Shelburne, Charlotte, Williston & Hinesburg.

Points of Pride!



CVU HIGH SCHOOL ENROLLMENT (9 - 12)



-○- History — Projection Fall 2012 ▲ Projection Fall 2011

CVU 2015 – High School Transformation

- **Why?** - The US can not be competitive in the global economy with the classic secondary school model of desks, textbooks and blackboards
- **How?** - Education must be:
 - Intentional
 - Engaging to all students
 - Relevant to college and career readiness

CVU BUDGET 2013/2014

<i>2012/2013</i>	<i>Approved Budget</i>	<i>\$21,425,188</i>
<i>2013/2014</i>	<i>Anticipated Budget</i>	<i>\$22,038,941</i>
		<i>2.86% increase</i>

Drivers:

<i>Salaries and Benefits</i>	<i>Up</i>	<i>3%</i>
<i>Health Benefits</i>	<i>Up</i>	<i>14%</i>
<i>Transportation</i>	<i>Up</i>	<i>12%</i>
<i>Special Education</i>	<i>Up</i>	<i>7%</i>

2014 PLANNED EXPENSE REDUCTIONS

- Reduced Special Ed expense- \$156k
- Supplies, Books, Repairs, Equip & Travel reduction- \$105k
- Reduced Instructional Staffing expense- \$43K
- Summerlink Program- \$38K
- Health Care- \$20K
- Technical Services- \$15k
- Lighting savings- \$11K

- Total Reductions - \$388k

CVU Budget History

<u>Budget</u>	<u>Increase %</u>	<u>Increase \$</u>
FY 10 \$21,029,787	1.5%	\$314,425
FY 11 \$21,351,044	1.5%	\$321,257
FY 12 \$21,108,410	-1.1%	-\$242,634
FY 13 \$21,425,188	1.5%	\$316,778
FY 14 \$22,038,941	2.9%	\$613,753

CVU Spending Per Equalized Student

CVU Budget Article	\$22,038,941 (+2.9%)
Less CVU Revenues	<u>\$ 3,948,066 (+1.4%)</u>
Net Spending	\$18,090,875 (+3.20)
# of Equalized Students	1339.30 (-2.1%)
Spending/Equalized Student	\$13,507 (+5.5%)

CVU BUDGET 2013/2014

ARTICLE VIII: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to borrow money by issuance of notes not in excess of Two Hundred Ten Thousand Dollars (\$210,000) for the purpose of purchasing two (2) school buses?

CVU BUDGET 2013/2014

ARTICLE IX: Shall the voters of the Champlain Valley Union High School District No.15 authorize the Board of School Directors to issue general obligation bonds or notes in the amount not to exceed Three Hundred Twenty-Eight Thousand, Six Hundred Dollars (\$328,600) for the purpose of financing the District's share of the cost of making certain public improvements, viz Boiler Conversion, HVAC Controls Conversion and Lighting Upgrades to the Champlain Valley Union High School, the aggregate estimated cost of the such improvements being the Districts bonded indebtedness for such purposes estimated to be Three Hundred Twenty-Eight Thousand, Six Hundred Dollars (\$328,600).

CVU BUDGET 2013/2014

ARTICLE X: Shall Champlain Valley Union School District No. 15 allocate its current fund balance, without effect upon the District tax levy, as follows: assign One Hundred Fifty-Four Thousand Dollars (\$154,000) of the school district's current fund balance as revenue for the 2013-2014 operating budget, and assign the remaining balance as revenue for future budgets?



VOTE MARCH

5th