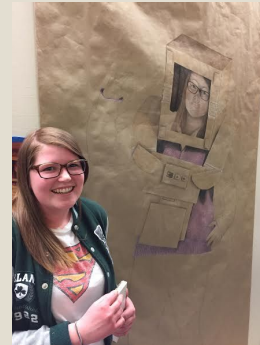


Champlain Valley Union High School



**ANNUAL MEETING
FEBRUARY 29, 2016
CHAMPLAIN VALLEY UNION HIGH SCHOOL BOARD**



Agenda



- Introduction
- Overview
- Mission Statement
- Champlain Valley Union High School
 - 9-12 Budget
 - Articles
- Summary

Notes: Visit www.cssu.org and www.cvuhs.org

Thank You!



Thank you to parents, community members, teachers and support staff, school board members and administrators for all of your thoughts and ideas.



Also special thanks to our budget buddies who worked with us to create the current budget

Charlie Magill

Patrice Machavern

Randy Sweeney

Vickie Walker

Overview



FY 17 Proposed Budget:

CVU	\$21,710,882	-1.2%	Decrease from 2015/16
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FY 16 Tax Rate Outlooks:

Homestead:

CVU/9-12	\$1.4702	-1.0%
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- Tax rate is prior to apportion to town & CLA
- Tax Rate Outlooks: preliminary state tax rates used, SUBJECT TO CHANGE

A large, faint, stylized graphic of a leafy branch is positioned in the background, extending from the top left towards the bottom right. The leaves are light green with darker green outlines, and the branch is a light grey color. The overall design is clean and modern, with a green border at the top and bottom of the slide.

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

PURSUE EXCELLENCE

in their academics and individual interests

Budget Summary



School Year	Proposed Budget	% Change	Cost per Equalized Pupil	% Change
2016/17	\$21,710,882	-1.2%	\$14,510	2.3%

2016/17 Budget Factors driving increase/decrease:

- Declining enrollment
- Personnel reductions
- Salary increases & health care increases

Where Does This Fit in Recent History



School Year	9-12 Budget	% Change	Cost per Equalized Pupil	% Change
2010/11	\$21,351,044	-	\$12,125	-
2011/12	\$21,108,410	-1.14%	\$12,126	0.0%
2012/13	\$21,425,188	+1.62%	\$12,804	+5.59%
2013/14	\$22,038,941	+2.86%	\$13,508	+5.50%
2014/15	\$22,403,334	+1.65%	\$13,967	+3.40%
2015/16	\$21,983,502	-1.87%	\$14,191	+1.60%

What Would This Mean for CVU Taxes



FY 2016/17	Amount	% Change
Proposed Budget	\$21,710,882	-1.2%
Anticipated Revenue	\$3,195,685	-15.8%
Equalized Pupils	1,276	-1.3%
Spending/Pupil	\$14,510	+2.3%
Estimated Tax Rate	\$1.4702	-1.0%

CVU 9-12 Enrollment History



School Year	Enrollment	Yearly Change
2009/10	1408	-
2010/11	1355	-3.76%
2011/12	1353	-0.15%
2012/13	1295	-4.29%
2013/14	1263	-2.47%
2014/15	1290	+2.14%
2015/16	1226	-4.96%

Future Enrollment Projections



	9	10	11	12	Total
2016/17	318	303	297	313	1231
2017/18	329	321	300	297	1247
2018/19	276	332	318	300	1226
2019/20	305	279	329	318	1231
2020/21	321	308	277	330	1236
2021/22	305	324	305	277	1211
2022/23	306	308	321	305	1240
2023/24	274	309	305	321	1209
2024/25	302	277	306	305	1190
2025/26	269	305	275	306	1155

*Enrollment data as of 10/19/2015
from NESDEC*

Enrollment by Grade 2015-16



GRADE	ENROLLMENT
9	300
10	300
11	313
12	313
TOTAL	1226

Future Enrollment Projections Updated 10/2015

Average Class Size

Curricular Area	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Average	Average	Average	Average	*Average	*Average	*Average
English	20.4	19.4	20.5	19.0	18.3	18.9	18.2
Social Studies	23.7	22.0	21.3	19.9	19.9	19.8	18.9
Mathematics	22.2	20.7	21.2	19.1	21.1	21.0	21.7
Science	22.2	21.5	21.6	20.6	20.7	21.0	19.6
CORE	90	73	86	76	80	75	74

*Average includes CORE

Average Class Size



Curricular Area	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Average	Average	Average	Average	Average	Average	Average
Languages	21.4	20.9	20.7	19.7	18.5	19.0	17.5
Visual, Music, & Theater Arts	18.3	17.1	17.2	17.2	17.3	17.5	16.0
Wellness	21.2	18.0	19.1	19.4	19.3	19.4	18.5
Business	19.2	19.4	18.7	21.6	22.8	22.2	20
Tech Ed	15.0	15.7	14.6	14.7	14.0	14.6	14.3
Family & Con. Science	16.9	16.8	18.4	14.3	18.9	14.4	14.0

2015 SAT Results



SAT Scores for 2014 - 2015			
	Reading	Math	Writing
CVU	556	551	543
Vermont	523	524	507
U.S.	495	511	484

CVU: N = 260 VT: N = 4,564 Nat'l: N = 1,698,521

2015 ACT Scores



ACT Scores for 2014- 2015					
	Science	Reading	Math	English	Comp
CVU	25	25.6	24.5	25.7	25.3
Vermont	23.2	24.1	23.0	23.2	23.5
U.S.	20.9	21.4	20.8	20.4	21

CVU: N = 202 VT: N = 2,179 Nat'l: N = 1,924,436

Points of Pride!



- 2016 Penguin Plunge (students and Fac/Staff) raised \$48,000
- 20 students and four adults went to Winston-Salem, NC to build houses for Habitat for Humanity.
- The Computer Club's CyberPatriot team repeated as state champions!
- Money Energy Power class took field trips to GMP Hydro, the MacNeil Plant and NRG. Electric vehicle chargers were installed at CVU with support from GMP as a result of a compelling project by a MEP group from last year.

Points of Pride!



- Twenty-five CVU Band students were accepted to (and participated in) the 2015 District Music Festival. Around 20 Band students participated in a holiday band that performed for residents in Senior living communities in the district.
- Over 100 CVU Public Speaking students made individual presentations to delightful audiences at Hinesburg Community School.
- The Environmental Action Club (EnACT) is working to push CVU's electricity savings to 20% compared to our baseline year. We are also focusing on developing ways to communicate our environmental ethic school-wide. Students are designing a mural for the cafeteria, promoting accurate sorting of compost, recycling and trash, and creating the copy for a touch-screen dashboard with important information about CVU's sustainable efforts. Students have also volunteered with the Lake Champlain Basin program and Lewis Creek Association, as well as participated in the 2nd Annual UVM Climate Summit.

Points of Pride!



- Last fall a group of ten CVU students competed in the UVM Engineering Competition. Competing in five teams, they had to design, construct, test, and optimize vehicles that could navigate a teeter-totter table top, moving balls to specific locations. One CVU team placed 3rd in the afternoon play-off round.
- The Senior Class Council baked 26 apple pies from scratch and donated them to the Salvation Army in Burlington for Thanksgiving.
- CVU has been chosen as a 2016 Vermont Farm to School Planning Grantee. CVU has been awarded \$2,500 and will work with a Vermont farm to school transition assistance service provider.
- Our 8th Annual Celebrate the Arts night was a smashing success with more music and art than ever! New this year, CVU artists were joined by young artists from our district schools.

Points of Pride!



- Visual Arts Teacher and CVU Alum, Abbie Bowker is having her debut children's book Woolly Bear Winter published in February by a local non-profit publisher. Abbie illustrated the book and also wrote supporting text.
- Tamie-Jo Dickinson received the 1st Annual Entrepreneurship Education Award in Vermont. The award was given in recognition of her outstanding commitment, leadership, and dedicated service in promoting entrepreneurship education in our state.
- Chris O'Donnell was selected as VDFL (Vermont Debate and Forensics League) Coach of the Year.

2016's Act 46 Governance / Allowable Growth Percentage



- CSSU Act 46 Committee: Hard at work evaluating possible early implementation of consolidation as outlined in law.
- Act 46 allowable growth percentage limits school board to maximum cost per pupil of \$14,510, without incurring penalty.
- Legislature took action in late January to exempt CVU from the ACT 46 AGP provision of law.

CVU Proposed Budget 2016/17



- Article VII

Shall the voters of the Champlain Valley Union High School District No. 15 approve the school board to expend Twenty-One Million, Seven Hundred Ten Thousand, Eight Hundred Eighty-Two Dollars (\$21,710,882), which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$14,510 per equalized pupil. This projected spending per equalized pupil is 2.1% higher than spending for the current year.

CVU Proposed Budget 2016/17



- Article VIII:

Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to allocate its current fund balance, without effect upon the District tax levy, as follows: assign Two Hundred Fourteen Thousand Dollars (\$214,000) of the school district's current fund balance as revenue for the 2016-2017 operating budget, and assign the remaining balance (\$370,856) as revenue for future budgets?

CVU Proposed Budget 2016/17



- Article IX:

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 Eight Thousand Dollars (\$208,000) for the purpose of purchasing two (2) school buses?

CVU Proposed Budget 2016/17



- Article X:

Shall general obligations bonds or notes of Champlain Valley Union High School District No. 15 in an amount not to exceed Five Hundred Forty Thousand Dollars (\$540,000), subject to reduction from available state construction grants in aid and appropriations, be issued for the purpose of financing the District's share of the cost of making certain public improvements, viz: roof replacements, lighting upgrades, window replacements and parking lot paving for Champlain Valley Union High School? **State funds may not be available at the time this project is otherwise eligible to receive state school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of state school construction aid.**

Bus Particulars



CSSU transportation provides busing for Shelburne Pre K-8 students

- Forty-Four (44) Drivers
- Procurement strategy is to purchase 5-6 buses per year paid for over 5 years
- SCS, WCS & CVU have bus articles for these purchases
- Keeps fleet under 8 years for average age

Summary – Tax Implications



	\$200,000 Home			\$500,000 Home		
	<u>15/16</u>	<u>16/17</u>	<u>Inc/Decr</u>	<u>15/16</u>	<u>16/17</u>	<u>Inc/Decr</u>
CVU HS	\$2970	\$2940	-\$30	\$7426	\$7351	-\$75

Note: Not apportioned to member towns and not reflecting CLA

Vote



MARCH 1ST

**CHARLOTTE, HINESBURG,
SHELBURNE & WILLISTON**

