

CHARLOTTE CENTRAL SCHOOL

CHAMPLAIN VALLEY UNION  
HIGH SCHOOL

TOWN MEETING  
2014/2015 Budget Hearing  
March 3, 2014  
Charlotte School Board  
CVU School Board

# AGENDA

- Introduction
- Overview
- Mission Statement
- Charlotte Central School
  - \* Budget Overview & History
  - \* Proposed Additions / Reductions
  - \* Enrollment History and Class Size
  - \* Articles
- Champlain Valley Union High School
  - \* Academic Results
  - \* Enrollment
  - \* Budget Overview & Planned Reductions
  - \* School Program
  - \* Budget History
  - \* Articles
- Summary
- Questions

NOTE: for more detail visit:

[www.cssu.org](http://www.cssu.org), [www.ccsvt.org](http://www.ccsvt.org) & [www.cvuhs.org](http://www.cvuhs.org)

# OVERVIEW

## FY 15 Proposed Budgets:

CCS	\$ 7,511,544	2.14%	increase from 2013/14
CVU	\$22,403,334	1.65%	increase from 2013/14

## FY 15 Tax Rate Outlooks:

### Homestead:

CCS/Pre K-8	\$1,0665	+5.27%
CVU	<u>\$0.4799</u>	<u>+7.4%</u>
Total	\$1,5464	

### Homestead (Income Sensitive\*\*):

CCS/Pre K	2.05%	
CVU	<u>0.92%</u>	
Total	2.97%	+3.62%

Non Homestead \$1.43 +2.0%

\*\* Residents with household income up to \$97,000 may be eligible

Tax Rate Outlooks: preliminary state tax rates used, SUBJECT TO CHANGE

**The CCS 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

# What will it cost to achieve this mission next year?

School Year	Proposed Budget	% Change	Cost per Equalized Pupil	% Change
2014/15	\$7,511,544	+ 2.14%	\$15,734	+ 4.3%

## 2014/15 Budget Factors

- 2012-13 K-8 Configuration Study Results
- 2012-13 Kindergarten Study Results
- decrease student population (approximately 40 students since 2010)
- Addition of .6 Reading / Language Arts Teacher to Tier II interventions and allow for increased coaching opportunities / offset by Medicaid Revenue
- Enhancements in Mobile Computer Hardware to Support Effective Technology Integration and New SBAC Assessments
- 4.5% Health Care cost increases for all employees

# Changes for the 2014-15 School Year

- Reduction of 1.0 fte Primary Classroom Teacher
- Reduction of 2.0 fte Middle Level Content Teachers
- Reduction of Corresponding Expressive Arts Staff as a Result of Above
  - - .2 fte World Language Teacher
  - -.1 fte Art Teacher
  - -.1 fte Physical Education teacher
  - Note: these reductions do not result in fewer minutes of World Language, Art, or PE instruction for any students
- Reduced Staff in Operations and Maintenance

# Changes for the 2014-15 School Year, continued

- Addition of Full Day Kindergarten
- Addition of 2.0 fte Classroom Paras in 5<sup>th</sup> grade
- Replacement of 2 Aged Mobile Computer Labs
- Addition of Mobile Computer Lab for 3<sup>rd</sup> & 4<sup>th</sup> grade teams
- Increase Nurse to Full Time
- Addition of .6 fte Reading / Language Arts Teacher
- Addition of Assistant Cross Country Coach
- Addition of Increase Early-Level Reading books
- Increase Funds for Substitute Teachers Required for Best Practice in Math Professional Development
- Increase Funds for Science Supplies and Materials to Support Science Inquiry Initiative

# Where does this fit in recent history?

School Year	PreK – 8 Budget	% Change	Cost per Equalized Pupil	% Change
2008/9	\$7,239,180		\$13,351	
2009/10	\$7,239,180	0%	\$13,764	+3.1%
2010/11	\$7,002,271	-3.3%	\$14,056	+2.1%
2011/12	\$6,740,590	-3.7%	\$13,703	-2.5%
2012/13	\$6,945,945	+3.1%	\$14,007	+2.2%
2013/14	\$7,354,340	+5.9%	\$15,089	+7.7%
2014/15	\$7,511,544	+2.14%	\$15,734	+4.3%



# What would this mean for Charlotte taxes?

<b>FY 2015</b>	<b>Amount</b>	<b>% Change</b>
<b>Baseline Budget</b>	<b>\$7,511,544</b>	<b>+2.14%</b>
<b>Anticipated Revenue</b>	<b>\$880,309</b>	<b>-1.0%</b>
<b>Equalized Pupils</b>	<b>421.47</b>	<b>1.6%</b>
<b>Spending/Pupil</b>	<b>\$15,734</b>	<b>-4.3%</b>
<b>CLA</b>	<b>105.39</b>	<b>+2.8%</b>
<b>CCS Estimated Tax Rate</b>	<b>\$1.0665</b>	<b>+5.3%</b>

# CCS K-8 Enrollment History

School Year	Enrollment	Yearly Change
2007/8	448	
2008/9	445	-.7%
2009/10	451	+1.4%
2010/11	445	-1.3%
2011/12	433	-2.7%
2012/13	422	-2.5%
2013/14	416	-1.4%

*Enrollment data  
as of 1/10/13*

# CCS Class Size Data for this year and next

Grade Level	Current enrollment	Current class sizes	2014-2015 projected enrollment	2014-2015 Projected class sizes	CSSU Average
EEE	14	Fluctuates	15		
K	38- 2 teachers	18	31 2 teachers	15.5	17.4
1	35 2 teachers	17.5	38 2 teachers	19	19.2
2	53 3 teachers	17.6	37 2 teachers	18.5	19.9
3	39 2 teachers	19.5	56- 3 2 teachers	18.6	19.8
4	54 3 teachers	18	39 2 teachers	19.5	21.5
5	50 2 instructional grps	25	54 2 instructional grps	27	22
6	46 3 instructional grps	15.3	52 2 instructional grps	26	22
7 / 8	97 3 instructional Grps / grade	16.2	94 2 instructional Grps / grade	23.5	22.5
Totals	428		416		

*Enrollment data  
as of 2/13/2014*

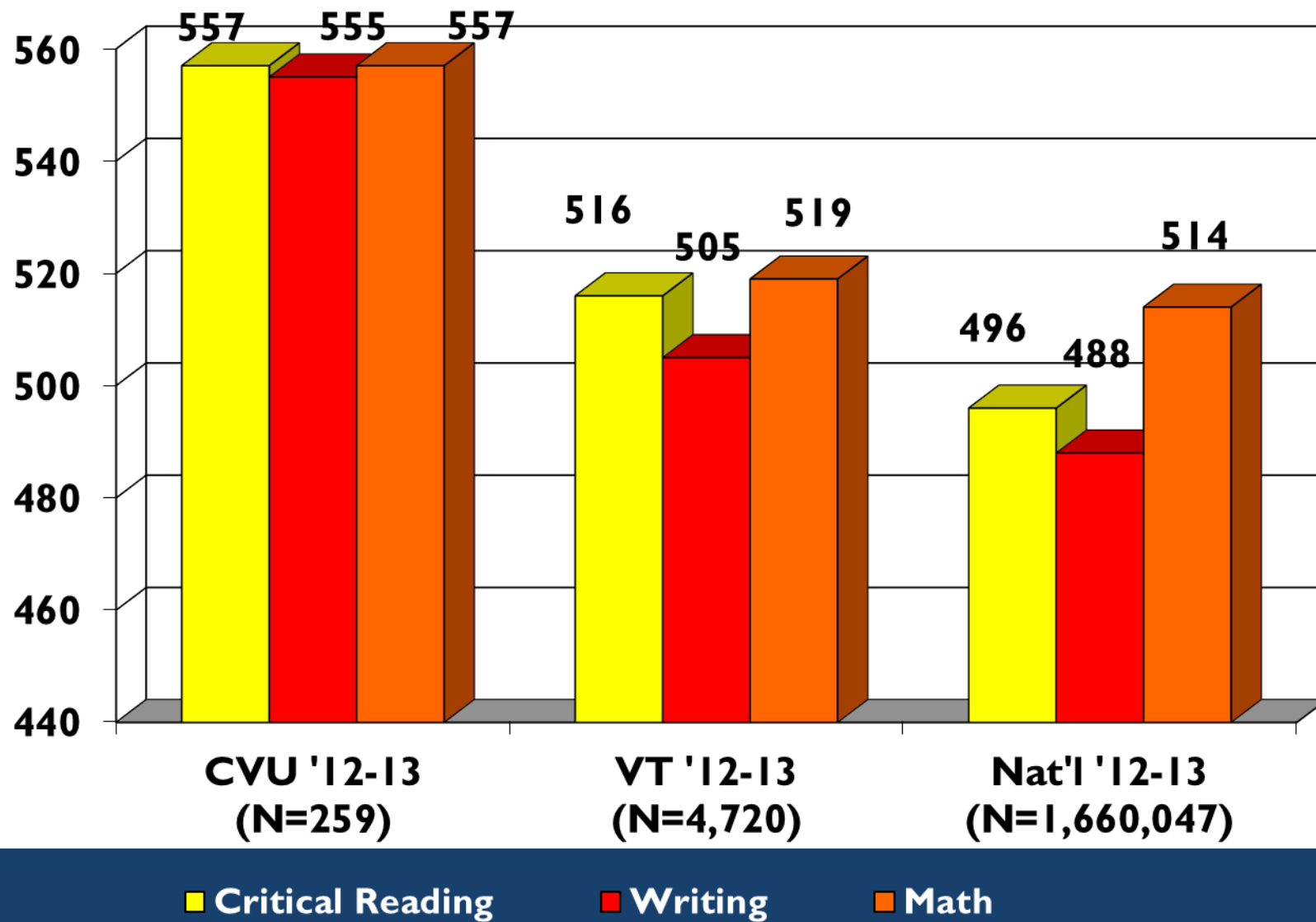
# CCS Budget 2014/2015

ARTICLE VI: Shall the voters of the Charlotte Town School District authorize the Board of School Directors to assign the school district's current fund balance as revenue for future budgets?

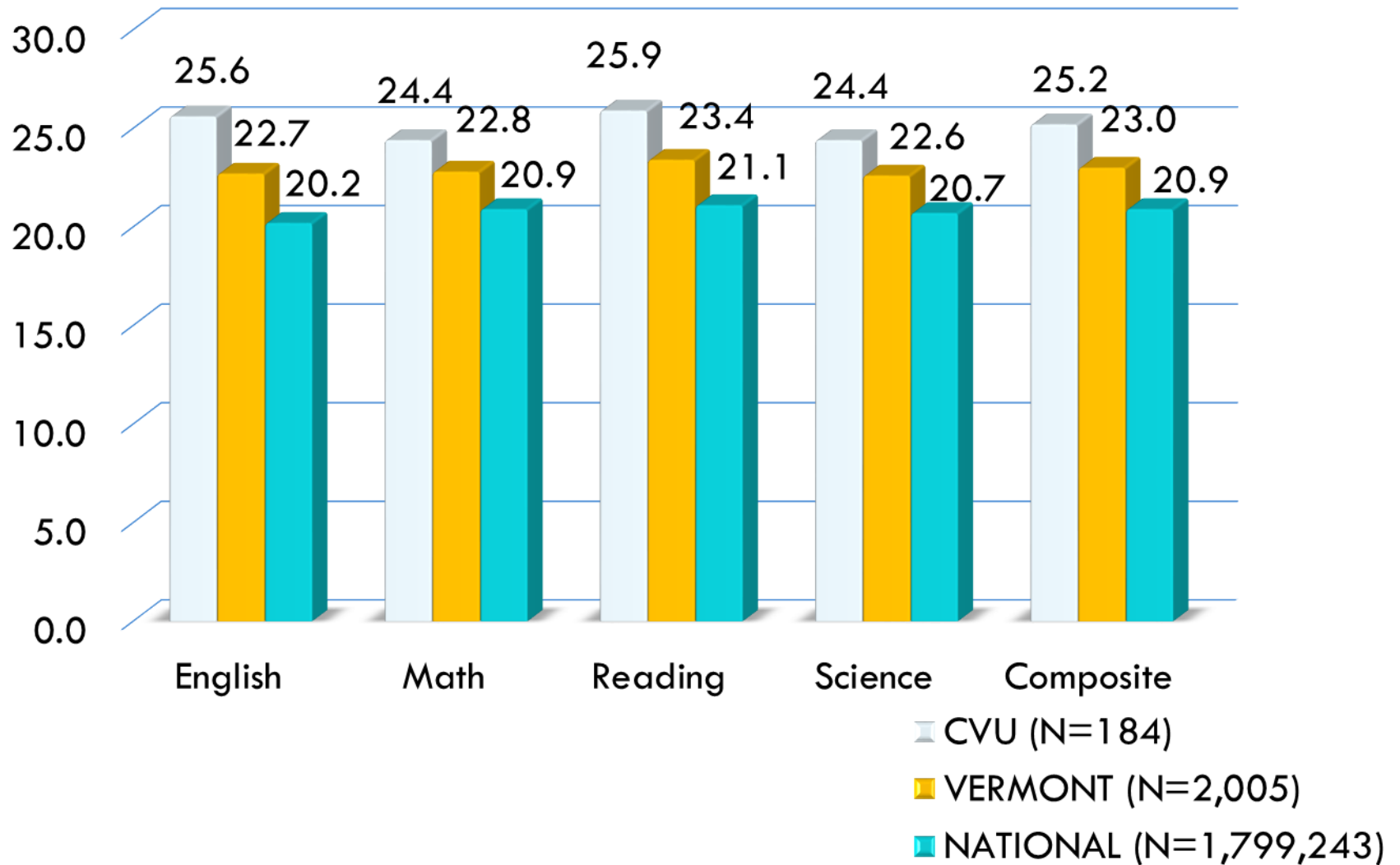
# 2014-15 BUDGET

*Champlain Valley Union High School*

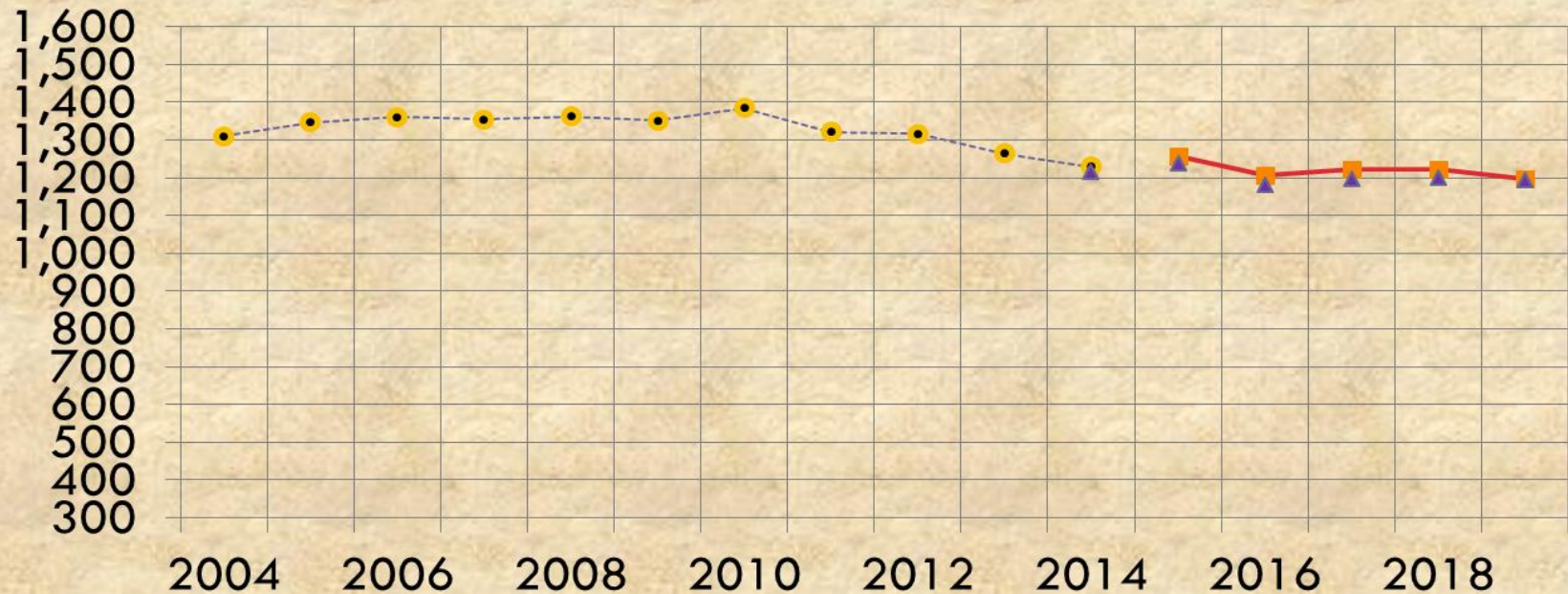
# 2013 SAT RESULTS



# ACT Scores 2013



# CVU HIGH SCHOOL ENROLLMENT (9 - 12)



---●--- History

—■— Projection Fall 2013

—▲— Projection Fall 2012



# CVU PROPOSED BUDGET 2014/2015

<i>2013/2014</i>	<i>Budget</i>	<i>\$22,038,941</i>
<i>2014/2015</i>	<i>Proposed Budget</i>	<i>\$22,403,334</i>
		<i>1.65% increase</i>

## *Drivers:*

<i>Special Education</i>	<i>Up \$406K</i>
<i>Salaries and Benefits</i>	<i>Up \$118k</i>

# 2014 PLANNED EXPENSE REDUCTIONS & ADDITIONS

## Reductions:

- Instructional .33 FTE Teaching Position plus related expense 1.0 FTE Admin Position.

## Additions:

- .50 FTE Power Reading, .50 FTE Math Instructional Coach, Advisor EnACT Club.
- Total Net Reductions - \$123k

# CVU INITIATIVES

- Standards-Based Instruction & Assessment
  - Common Core & Local standards (ESLs)
- Extended Learning Opportunities (ELOs)
  - Variety of ways to learn and demonstrate learning
    - Dual enrollment
    - Online learning
    - Independent studies
    - Internships, apprenticeships, job shadows

# CVU Proposed Budget Overview

<b>FY 2015</b>	<b>Amount</b>	<b>% Change</b>
<b>Proposed Budget</b>	<b>22,403,334</b>	<b>1.65%</b>
<b>Anticipated Revenue</b>	<b>4,371,424</b>	<b>10.72%</b>
<b>Net Education Spending</b>	<b>\$18,031,910</b>	<b>-.3%</b>
<b>Equalized Pupils</b>	<b>1,291.02</b>	<b>-3.60%</b>
<b>Spending/Pupil</b>	<b>\$13,967</b>	<b>3.4%</b>
<b>CLA</b>	<b>105.39%</b>	<b>+2.8%</b>
<b>Estimated Tax Rate</b>	<b>\$.4799</b>	<b>+7.38%</b>

# CVU PROPOSED BUDGET 2014/2015

## **Draft Articles for Voter Consideration:**

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 One Hundred Seventy-Eight Thousand Dollars (\$178,000) for the purpose of purchasing two (2) school buses?

# CVU PROPOSED BUDGET 2014/2015

## **Draft Articles for Voter Consideration:**

ARTICLE IX: 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 2014-2015 operating budget, and assign the remaining balance as revenue for future budgets?

# SUMMARY - TAX IMPLICATIONS

	\$250,000 Home			\$400,000 Home		
	<u>13/14</u>	<u>14/15</u>	<u>Inc/Dec</u>	<u>13/14</u>	<u>14/15</u>	<u>Inc/Dec</u>
Charlotte SD	\$22933	\$2666	+\$133	\$4052	\$4266	+\$214
CVU HS	\$1115	\$1200	+\$85	\$1784	\$1920	+\$134

## Income Sensitivity: @\$85,000 of income

Tax payment capped at :	<u>13/14</u>		<u>14/15</u>	
Charlotte SD	1.99%	\$1692	2.05%	\$1743
CVU HS	.88%	\$748	.92%	\$782

**VOTE MARCH 4th**