

CCS
FY13 BUDGET PROCESS
AS OF JANUARY 24, 2012

CCS Mission Statement

“The mission of the Charlotte Central School is to provide an educational experience that promotes academic excellence and enables each student to develop confidence and the knowledge skills and behaviors necessary to become a competent, caring, productive, and responsible citizen.”

CCS OUTCOMES

ENDS STATEMENT:

Students will graduate from CCS demonstrating readiness for future success as seen in the following areas:

Robust Academic Foundation

Students will be active and responsible learners.

Students will continuously acquire new knowledge and skills so that they are able to achieve their academic potential.

Citizenship

Students will be responsible and productive participants in their classrooms, school, local and global communities.

- Students will respect people and property, and will respond to direction in a positive manner.
- Students will be able to share, embrace diversity, and show respect for multiple viewpoints.

Students will demonstrate an understanding and appreciation of economic, political, environmental and cultural dynamics occurring on a local and global scale and how these are interrelated.

Life Skills

Students will demonstrate the skills to be successful in diverse groups and complex circumstances.

- Students will articulate thoughts and ideas effectively using oral, written and nonverbal communication skills.
- Students will deal positively with praise, setbacks and criticism.
- Students will understand, negotiate and balance diverse views and beliefs to build relationships and reach workable solutions.
- Students will be able to solve problems in innovative, collaborative and creative ways.

Students will demonstrate personal and social behaviors that will support their physical, emotional and mental well-being.

Students will demonstrate an understanding of how nutrition, exercise, athletics, creative expression, self reflection and personal relationships contribute to a healthy, balanced and positive life.

Students will develop an appreciation for beauty, aesthetics and the natural world.

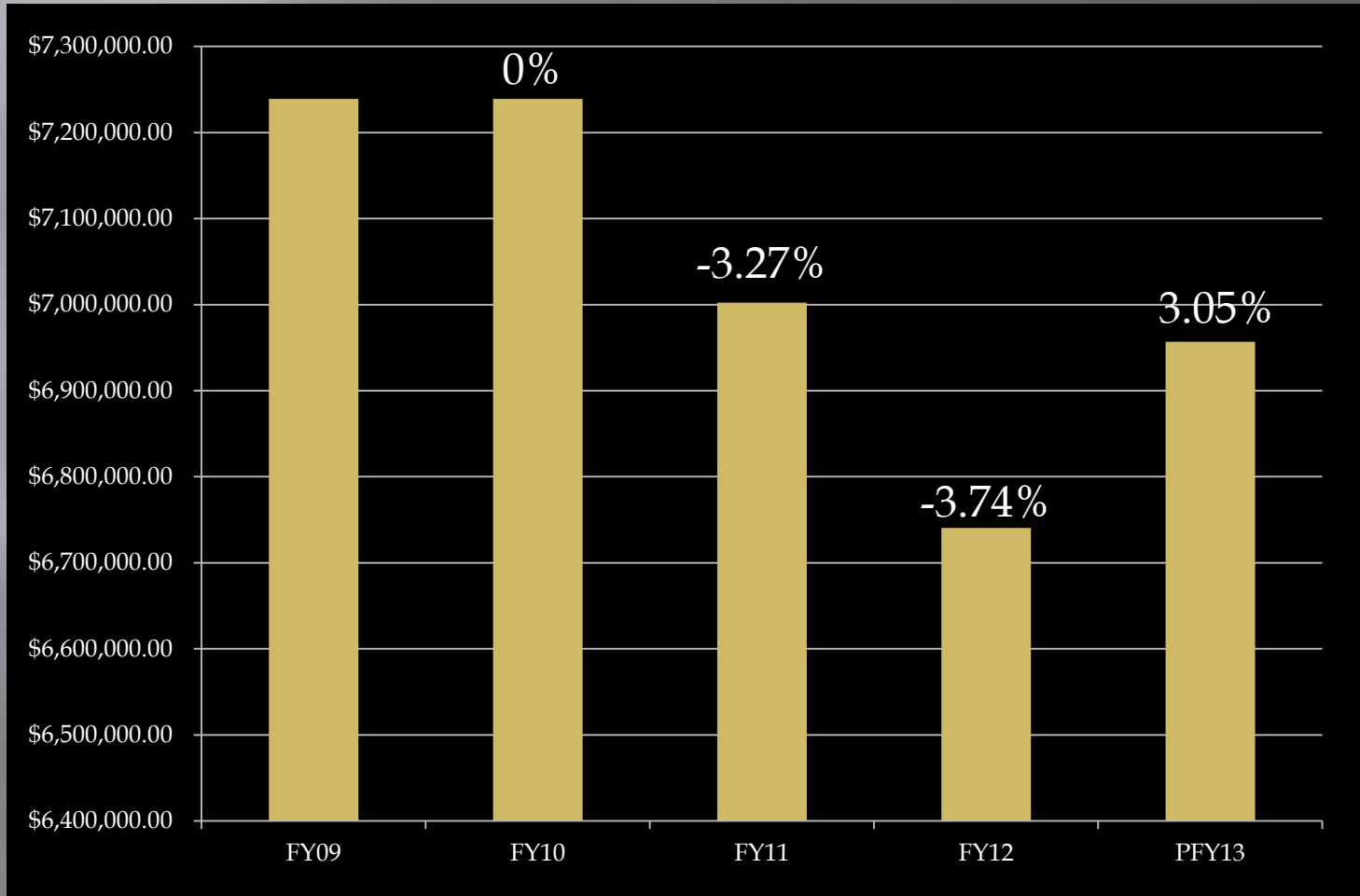
Students will be self-directed, independent thinkers who are willing and able to accept challenges, be persistent, and take risks in learning.

Opportunities for Public Input on the FY12 CSD Budget

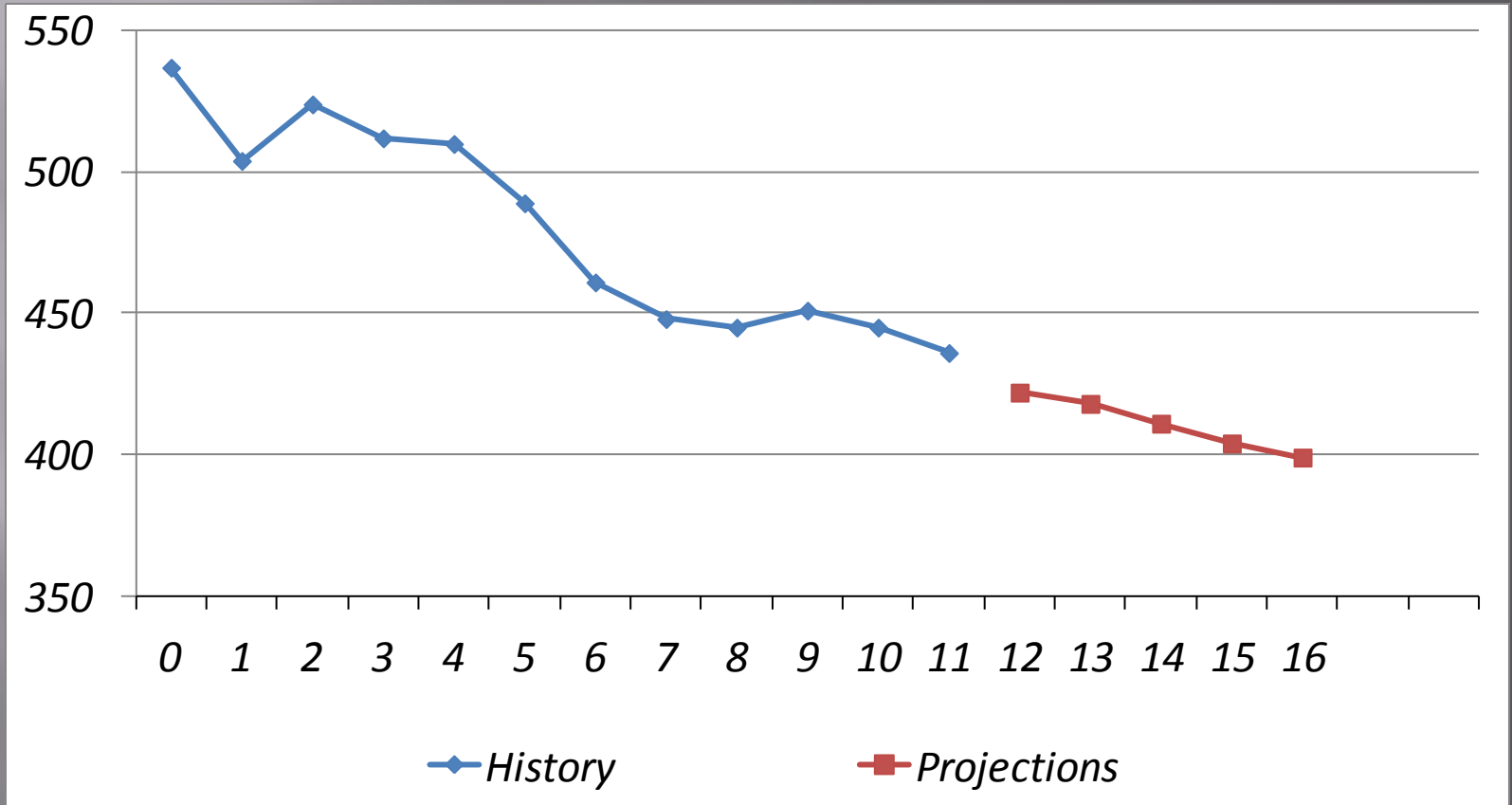
1. Board Meeting, September 20
2. Board Meeting, October 18
3. **Budget Forum, November 1**
4. Budget Meeting, November 15
5. Budget Meeting, December 6
6. Budget Meeting, December 20
7. Budget Meeting, January 10
8. Budget Hearing, January 24

www.ccsvt.us/board

CCS Budget History



Charlotte Enrollment K - 8



CSD Current Enrollment and Staffing with Projections

Grade Level	Current enrollment	2012-2013 projected	Current class sizes	2012-2013 Projected class sizes	Change in staffing	CSSU Average
EEE	20	20	Fluctuates	20	–	
K	40 – 2 teachers (with part-time paraeducator support)	35 2 teachers	20	17.5	No Paraeducators	17.4
1	37 – 2 teachers	41 2 teachers	18.5	20.5		19.2
2	52 3 teachers	37 2 teachers	17.3	18.5	Reduction of 1.0 teacher	19.9
3	49 – 2.5 teachers	52 – 2.5 teachers	19.6	20.8	–	19.8
4	49 – 2.5 teachers	49 – 2.5 teachers	19.6	19.6	–	21.5
5	50 2 Teachers	49 2 teachers	25	24.5	–	22
6	50 3 teachers	50 3 teachers	16.7	16.7	–	22
7 / 8	109– 5 teachers	110 – 5 teachers	22	22	–	22.5
Totals	456	442				

Current Reductions in FY13 budget (as of January 10, 2011)

- *1.0 Classroom teacher *eliminated*
- *0.2 Guidance Counselor *eliminated*
- *0.2 Spanish teacher *eliminated*
- *0.15 Art teacher *eliminated*
- *0.1 PE teacher *eliminated*
- **Savings associated with 3.35 retirements*

Significant Budget Drivers

Special Education*	79,640
504 plans*	60,381
Math Coordinator**	<u>54,077</u>
	\$194,098

Equates to 90% of FY13 budget increase

*Required to provide by law

**Previously grant funded

CCS Spending Per Equalized Pupil

CCS Budget Article	\$ 6,945,915 (3.05%)
Less CCS Revenues	<u>\$ 888,193 (22.84%)</u>
Net Education Spending	\$ 6,057,722 (0.66%)
# of Equalized Pupils	432.48 (-1.5%)
Spending/ Eq. Pupil	\$14,006 (2.08%)

5 Drivers of Property Tax

- School Budget
- CLA
- State Tax Rate
- Base Education Amount
- Enrollment

CSD Tax Implications

Budget	\$ 6,945,915	3.05%
Less Revenue	\$ 888,193	22.84%
Education Spending	\$ 6,057,722	0.66%
Equalized Pupils	432.48	-1.5%
Spending per Eq. Pupil	\$ 14,006	2.21%
Base Spending Amount	\$ 8723	2.09%
Base state tax rate	\$ 0.89	+2.29%
Charlotte's CLA	1.0137%	2.16%
CCS Homestead Tax Rate (estimated)	\$ 0.9361	2.08%