



Champlain Valley
SCHOOL DISTRICT

Charlotte • Hinesburg • Shelburne • St. George • Williston • CVU

CVSD FY 26 Budget Summary

The Challenge

- ▶ Act 127 tax redistribution
- ▶ Act 850 declining tax discount
- ▶ Enrollment trend
- ▶ Continuing increases in benefit costs, especially healthcare
- ▶ Education Fund sustainability

Multi-Year Approach

CVSD

FY26 will require restructuring and reductions in opportunities

A “Level Service” budget* would require an additional \$4.2M in spending above our current proposed budget

FY27 and beyond may require a redesign of how we deliver education

Future year models suggest additional reductions required under current legislation**

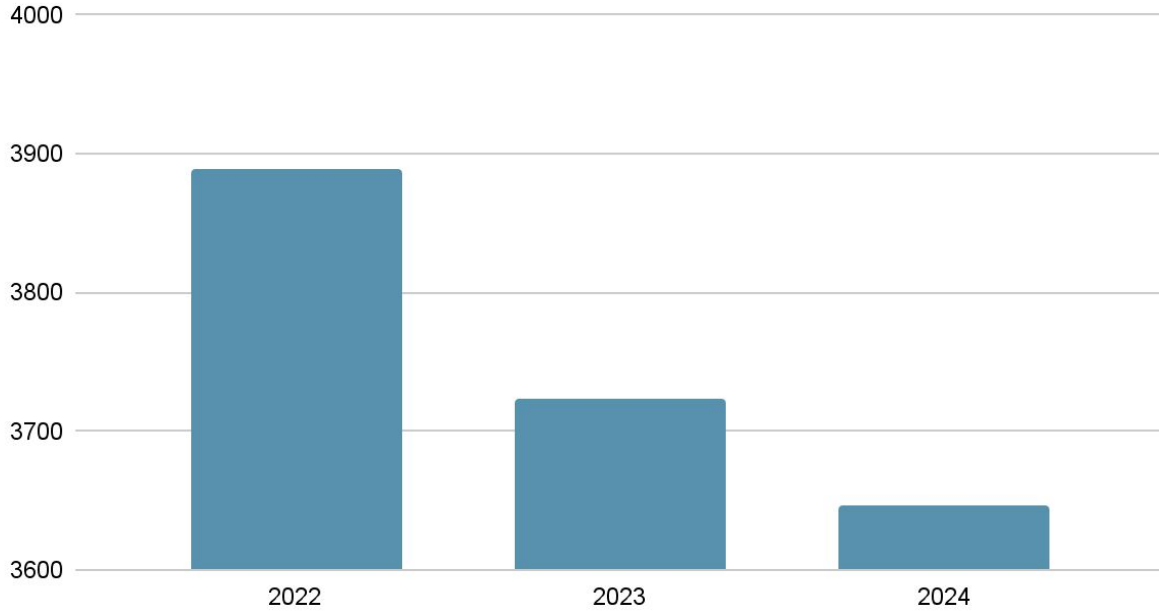
2025-26
Budget

* “Level Service” means keeping all current year budgeted expenses in FY26

** At this point, there is not enough information to assess the impact of the Governor’s education reform proposals on CVSD

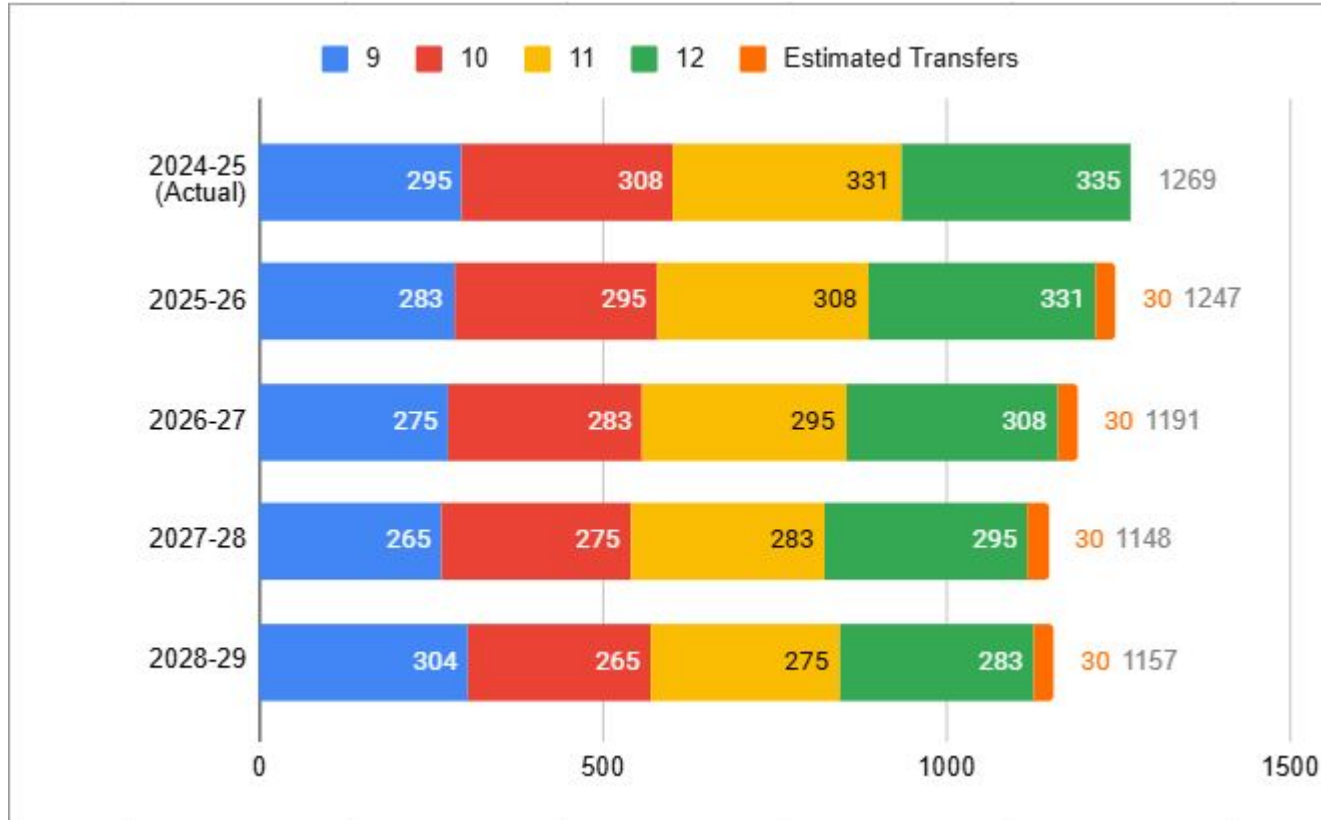
District Enrollment (Unweighted) 2022-2024

District Enrollment



2025-26
Budget

CVU Future Enrollment Projections



2025-26
Budget

2024-25 data collected 9.24

Future enrollment numbers based on district 6th - 8th grade district enrollment

Administrative Budget Proposal

CVSD

2025-26
Budget

	FY25	FY26	\$ Change	% Change
Special Education	23,182,647	23,379,058	196,410	0.8%
General Education	61,544,329	61,909,159	354,830	0.6%
Operations	17,064,209	17,435,846	371,637	2.2%
Total	101,801,185	102,724,062	922,877	0.9%

Factors driving the increase

CVSD

2024 - 25 Budget	\$101,801,185
Salaries	\$3,227,354
Health insurance	\$1,417,300
Other Benefits	\$486,181
Personnel reductions	(\$3,654,500)
Tuition and Professional Services	(\$437,669)
All Other	(\$115,789)
2025 - 26 Budget	\$102,724,062

2025-2026
Budget

Personnel Reduction

CVSD

Category	FTE Reduction
Professional	25.53
Staff	9.32
Administrators	3
Contract- Prof	1
Total	38.85

2025-26
Budget

Cost per Weighted Pupil

	FY25	FY26 Proposed
Weighted Student Count	5726	5685
Spending	\$101,801,185	\$102,724,062
Total Local Revenue	\$15,688,370	\$14,429,978
Net Education Spending	\$86,112,815	\$88,294,084
Net Ed Spending per Weighted Student	\$15,038	\$15,532
Per Pupil Spending % Increase		+3.3%

2025-2026
Budget

Local revenue includes no fund balance application.

Expected FY26 Tax Rates with CLA* Applied

	FY25			FY26		
	Pre-CLA	CLA*	Prop Tax Rate	Adj. Eq. Tax Rate**	CLA	Prop Tax Rate
Charlotte	\$1.35	104%	\$1.29	\$1.63	93.2%	\$1.26
Hinesburg	\$1.35	68%	\$2.00	\$1.63	62.1%	\$1.90
Shelburne	\$1.35	69%	\$1.97	\$1.63	62.4%	\$1.90
St. George	\$1.35	72%	\$1.89	\$1.63	65%	\$1.81
Williston	\$1.35	69%	\$1.95	\$1.63	62.9%	\$1.88

2025-2026
Budget

* Common Level of Appraisal

** New Adjusted Equalized Tax Rate after statewide adjustment

Tax Impact per \$100,000

Equalized Tax Rate \$1.63	Common Level of Appraisal	Estimated Homestead Rate w/CLA Applied	% Change from Last Year	\$ Change from previous year per \$100,000
Charlotte	129%	\$1.26	-2.2%	-\$30
Hinesburg	86%	\$1.90	-4.9%	-\$100
Shelburne	86%	\$1.89	-4.0%	-\$80
St. George	90%	\$1.81	-4.1%	-\$80
Williston	87%	\$1.87	-4.0%	-\$80

2025-2026
Budget

Budget Calendar

CVSD

January 21st

- ▶ Final budget and articles approved

February

- ▶ Budget communications

March 4th

- ▶ Town Meeting

2025-26
Budget

CVSD

Questions?

2025-2026
Budget

Appendix

Provides an example of how the common level of appraisal (CLA) is calculated with a statewide average (SA) component included in the pre-cla tax rate (not CVSD specific).

Provides additional information on the reductions that are included in this budget

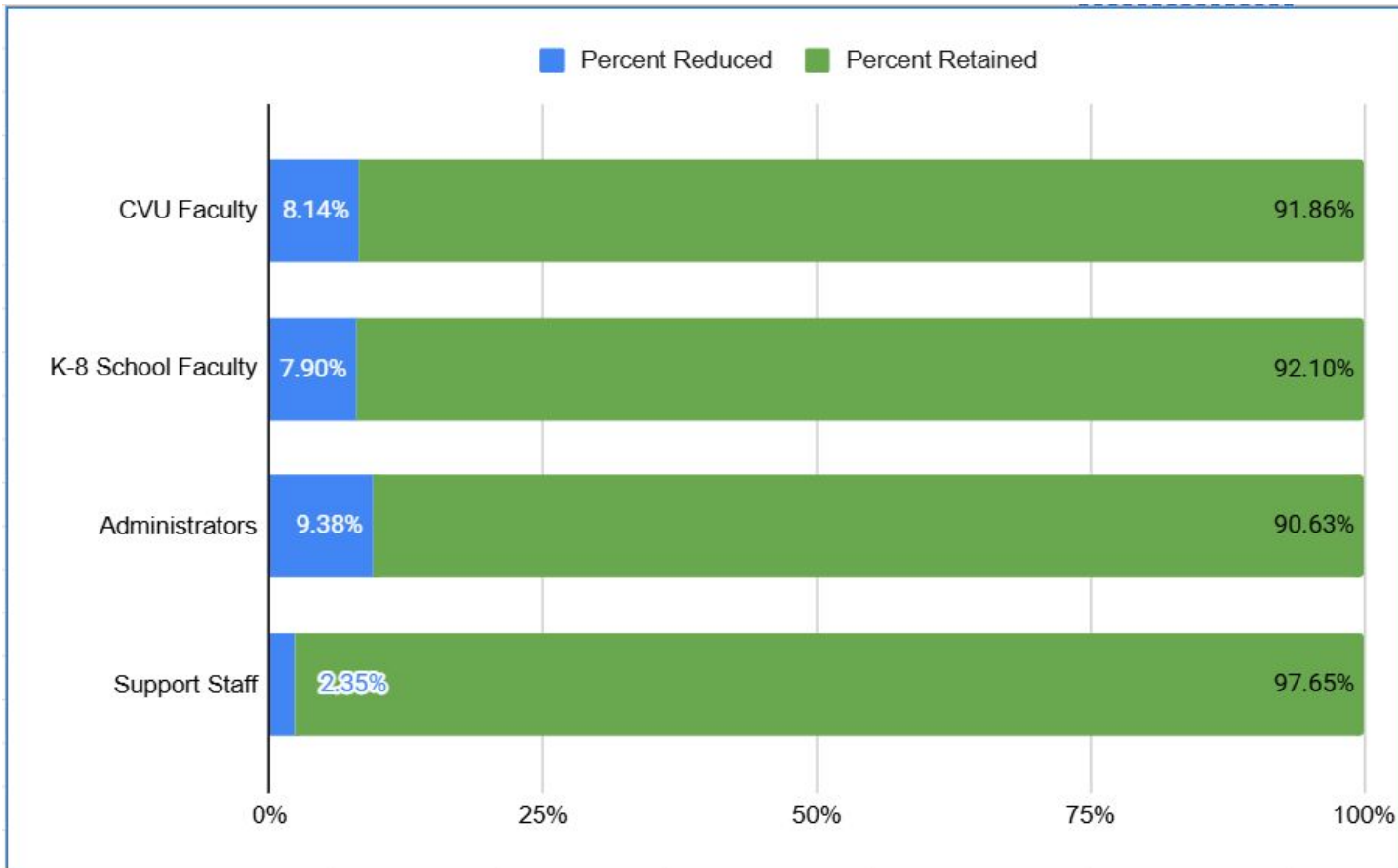
Pre-CLA Tax Rate (Calculation Change)

Component	Current Law	Starting July 1, 2025
School District Per Pupil Spending	\$15,000	\$15,000
Statewide Adjustment (SA)	N/A	SA = 75%
Homestead Property Yield	\$10,000	Yield * SA = \$10,000 * 75% = \$7,500
School District Tax Rate*	\$1.50	\$2.00
Common Level of Appraisal (CLA)	CLA = 60%	CLA/SA = 60% / 75% = 80%
Final Homestead Tax Rate**	\$1.50 / 60% = \$2.50	\$2.00 / 80% = \$2.50

2025-26
Budget

Personnel Reduction

CVSD



2025-26
Budget

Personnel Reduction by Position

Location	Position	FTE	Position Type	Budget Category
CVSD - Central Office	Director of Wellness and Prevention	1.00	Administrator	General Education
CVSD - District	Homeless Coordinator	0.50	Faculty	General Education
CVSD - District	English Language Teacher	0.50	Faculty	General Education
CVSD - District	Administrative Assistant - Connecting Youth	0.33	Support Staff	General Education
CVSD - CVU	House Director	1.00	Administrator	General Education
CVSD - CCS	Assistant Principal	1.00	Administrator	General Education
CVSD - CCS	Special Educator	1.00	Faculty	Special Education
CVSD - CCS	Paraspecialist (Intervention)	1.00	Support Staff	General Education
CVSD - HCS	Paraspecialist (Intervention)	1.00	Support Staff	General Education
CVSD - HCS	5.0 Paraspecialist (Intervention) -> to 5.0 Team Paraeducator	0.00	Support Staff	General Education
CVSD - SCS	ATLAS (social worker)	1.00	Faculty	Special Education
CVSD - SCS	Interventionist	0.70	Faculty	General Education
CVSD - WS	Interventionist	0.50	Faculty	General Education
CVSD - WS	Interventionist	0.30	Faculty	General Education
CVSD - WS	Special Educator	1.00	Faculty	Special Education
CVSD - WS	Intensive Specialist (DELTA)	1.00	Support Staff	General Education

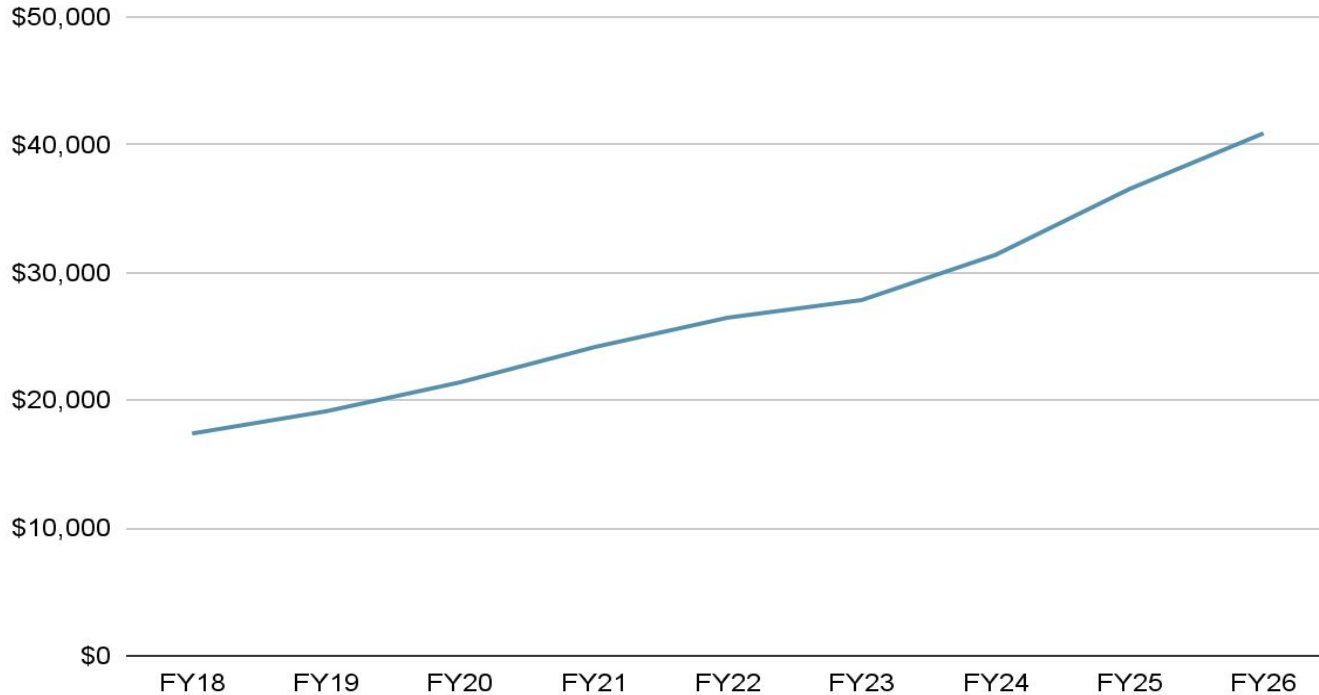
Personnel Reduction by Position (cont'd)

Location	Position	FTE	Position Type	Budget Category
CVU	Assistant AD	0.50	Faculty	General Education
CVU	Music	0.50	Faculty	General Education
CVU	World Language	0.50	Faculty	General Education
CVU	English Teacher	1.00	Faculty	General Education
CVU	Math Teacher	1.83	Faculty	General Education
CVU	Science Teacher	1.50	Faculty	General Education
CVU	Social Studies Teacher	1.00	Faculty	General Education
CVU	Wellness Teacher	1.00	Faculty	General Education
CVU	Administrative Assistant - FTFY to Extended SY	0.15	Support Staff	General Education
CVU	Learning Center	1.34	Support Staff	General Education
CVU	Building Substitute	1.00	Support Staff	General Education

Personnel Reduction by Position (cont'd)

Location	Position	FTE	Position Type	Budget Category
CCS	Music	0.50	Faculty	General Education
CCS	K-4 Teacher	1.00	Faculty	General Education
CCS	Middle Level Teacher	1.00	Faculty	General Education
CCS	Planning Room Director	1.00	Support Staff	General Education
HCS	Howard Clinician	1.00	Contract	General Education
HCS	Music	0.50	Faculty	General Education
HCS	Gen Ed Paraeducator	1.00	Support Staff	General Education
SCS	Art	0.40	Faculty	General Education
SCS	Computer Science	0.80	Faculty	General Education
SCS	Music	0.30	Faculty	General Education
SCS	K-4 Teacher	1.00	Faculty	General Education
SCS	Middle Level Teacher	1.00	Faculty	General Education
SCS	Administrative Assistant to the Principal	1.00	Support Staff	General Education
WS	Enrichment	0.40	Faculty	General Education
WS	Physical Education	0.30	Faculty	General Education
WS	World Language	0.50	Faculty	General Education
WS	0.4 Reduction Coach/Coordinator *FY25 Reduction; Continued to FY26	0.00	Faculty	General Education
WS	K-4 Teacher	2.00	Faculty	General Education
WS	Middle Level Teacher	2.00	Faculty	General Education
WS	Gen Ed Paraeducator	1.00	Support Staff	General Education

Health Care Premium Cost FY18 - FY26



2025-26
Budget

Based on Gold CDHP Family Plan premium