



CVU MISSION STATEMENT

We believe that **every** student can demonstrate the behaviors, skills and knowledge essential for a contributing member of a democratic society. The mission of CVU and the community is to ensure this learning for **all** students and challenge them to develop excellence in their individual pursuits.

Revised Tiers for January 3, 2012

CVU-Cost Per Pupil Analysis

Champlain Valley Union High School							
Cost per Pupil Analysis							
18-Dec-11							
Fiscal Year	7/8	8/9	9/10	10/11	11/12	12/13	Comments
Base Amount	7736	8210	8544	8544	8544	8731	as passed by legislature, 12/13 tentative
Base Amount	7736	8210	8544	8463	8618	8891	per statute
% increase		6.13%	4.07%	-0.95%	1.83%	3.17%	
Champlain Valley Union Cost per Equalized Pupil	\$11,299	\$12,006	\$12,006	\$12,125	\$12,125	\$13,111	actuals through 11/12, baseline estimate for 12/13
BENCH MARK: Cost per equalized	\$11,299	\$11,991	\$12,479	\$12,361	\$12,587	\$12,986	in 7/8 constant dollars

Tier 1: 844K-105K= 3.5%

– Reductions

- VoTech & School Choice (\$27K)
- CSSU Assessments (\$47K)
- Transportation (\$23K)
- Info Svcs salaries (\$10K)
 - ❑ \$66k-\$10k
 - ❑ Reallocate \$25K to Tech Svcs
 - ❑ Reallocate \$31K to Equip
 - ✓ \$19K shortfall to meet replacement cycle

TOTAL= \$107K

Tier 2a: 844K-211K= 3%

- Tier 1 plus...

- Reductions

- Other Professional (\$15K)
 - O & M
- Special Ed-Tuition Day Treatment (\$25K)
- Administrative Salaries/PD (\$10K)
- Repairs (\$8000)
- Professional Travel (\$5000)
- Printing & Binding (\$1400)
- Supplies (\$7000)
- Electricity (\$5000)

- Reductions (con't)

- Books (\$3000)
- AV (\$2600)
- Communications (\$1000)
- Postage & Advertising (\$6000)
- Dues & Fees (\$2000)
- Miscellaneous (\$3100)
- Co-Curricular Advisors (\$11K)
 - Computer Club
 - International Club
 - Fall Musical Vocal

TOTAL= \$105.1K

Tier 2b: =844K-316K=2.5%

- Tier 1, 2a plus...
- Reductions
 - Staffing
 - .50 Driver Ed (\$32K)
 - .33 Wellness (\$24K)
 - .33 Music (\$23K)
 - PD Salaries (\$5K)
 - Equipment (\$9900)
 - Student Travel (\$6300)
 - Other (\$5K)

TOTAL= \$105.2K

Tier 2c: =844K-422K= 2%

- Tier 1, 2a, 2b plus...
 - Reductions
 - Staffing
 - .16 World Language-Latin or French (\$14.5K)
 - .33 English (\$25K)
 - .33 Science (\$25K)
 - 1.0 Special Education IA (\$33K)
 - Administrative Salaries/PD (\$10K)
- TOTAL= \$107.5K
- CVU 2015 implications begin...

Tier 3a: =844K-527K= 1.5%

- Tier 1, 2a, 2b, 2c, plus...
- Reductions
 - Staffing
 - .16 Social Studies (\$13K)
 - .16 Math(\$13K)
 - 1.0 Library IA (\$35K)
 - Co-Curriculars (\$4800)
 - Rowing & Ultimate Frisbee
 - PD (\$15K)
 - Books (\$5K)
 - Supplies (\$5K)
 - Other (\$12K)

TOTAL= \$102.8K

- CVU 2015 implications...

Tier 3b: =844K-633K=1%

- Tier 1, 2a, 2b, 2c, 3a plus...
- Reductions
 - Staffing
 - 1.0 Reading IA (\$38K)
 - Athletics
 - Alpine Skiing (\$21.7K)
 - Reduced Admin Asst. time (\$12K)
 - Summerlink (\$38K)
 - Salaries (\$33K)
 - Supplies & Travel (\$5K)

TOTAL= \$109.7K

Tier 3c: =844K-739K=.5%

- Tier 1, 2a, 2b, 2c, 3a, 3b plus...
- Reductions
 - Staffing
 - 1.0 Instructional Coaches (\$60K)
 - Athletics (\$20K)
 - Assistant Coaches
 - Supplies (\$5K)
 - Books (\$5K)
 - Land/Site Improvement (\$5K)
 - Other (\$10K)

TOTAL= \$105K

- CVU 2015 Implications...

Tier 3d: =844K-844K=0%

- Tier 1, 2a, 2b, 2c, 3a, 3b, 3c plus...
- Reductions
 - Staffing
 - .67 Chinese (\$56K)
 - 1.0 LIFE Program IA (\$40K)
 - Athletics (\$13K)
 - Gymnastics

TOTAL= \$109K