

# Mont Vernon Village School

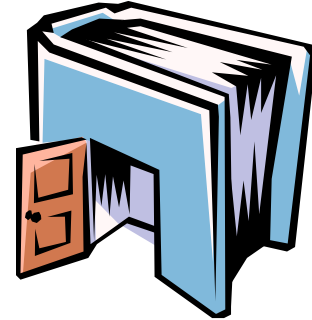
School Budget Presentation

November 8, 2012

Fiscal Year 2014

# CURRENT BUDGET FY 13

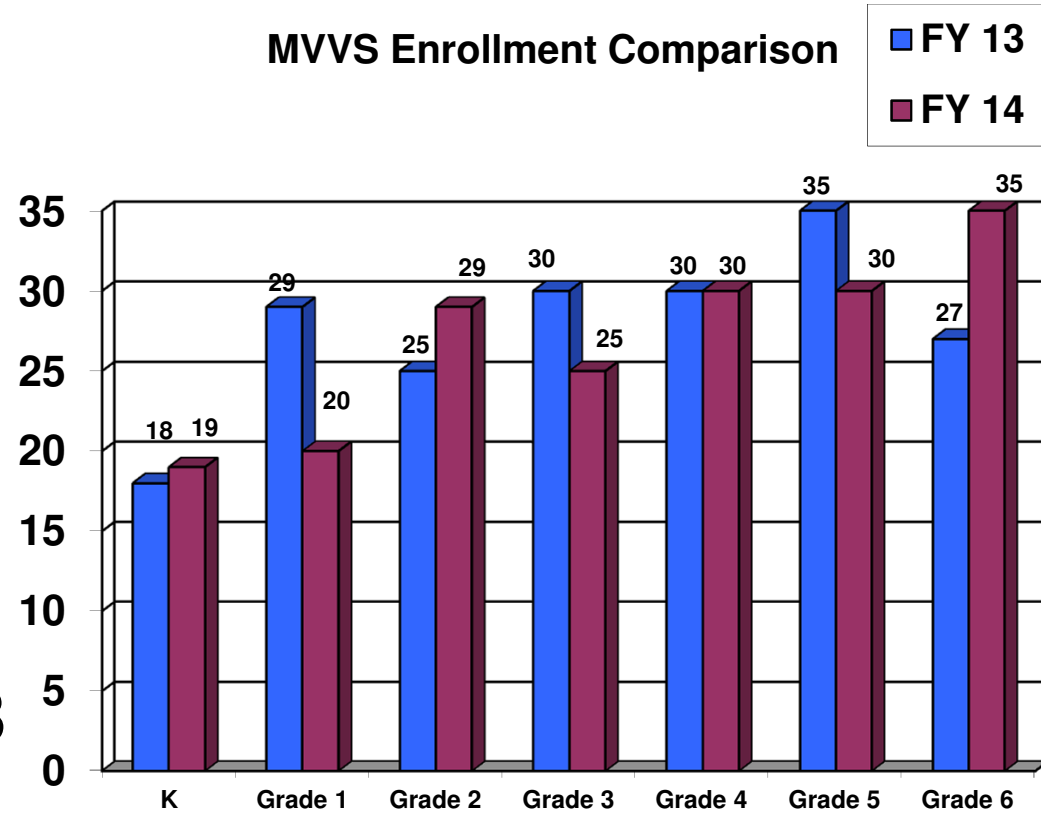
- Adequately supports needs of students with a focus on appropriate instructional materials in all curriculum/instructional areas/needs.
- Adequately supports educational goals by addressing ongoing commitments to literacy and math without loss of focus on the importance of social studies, science and integrated arts.
- Includes a focus on the integration of technology as we work to develop and teach 21<sup>st</sup> Century skills
- Supports/maintains appropriate student/teacher ratio.
- Provides a safe and healthy learning environment.



# Current Enrollments and Projections

- Current enrollment as of October 1 is 194 at MVVS and 81 at AMS.
- Projected enrollment of 188 at MVVS and 74 at AMS.

MVVS Enrollment Comparison



# Projected Class Size FY 14

- K: 2-2½ day class of 9-11 students
- 1<sup>st</sup> grade: 2 class of approximately 10 students
- 2<sup>nd</sup> grade: 2 classes of approximately 15 students
- 3<sup>rd</sup> grade: 1 class of approximately 25 students
- 4<sup>th</sup> grade: 2 classes of approximately 15 students
- 5<sup>th</sup> grade: 2 classes of approximately 15 students
- 6<sup>th</sup> grade: 2 classes of approximately 18 students each



# FY 14: Education Programming

- Supports alignment to the CCSS initiative through faculty professional learning and an examination of current resources.
- Supports ongoing implementation of our new math curriculum.
  - Math in Focus Consumables
  - Everyday Counts Calendar digital upgrade
  - Math Journals
  - .5 Math Coach
- Continues support of technology integration and 21<sup>st</sup> Century skills.
- Provides for student needs associated with Response to Instruction (RTI).



# Additional Considerations

- General Fund
  - Overall decrease of 5.01%
- Total Budget
  - Overall decrease of 4.35
- Benefit costs
  - Guaranteed max healthcare increase of 11.3%
  - Guaranteed max dental increases of 1.2%
  - Teacher pension increase of 22.6%
  - Support staff pension increase of 24.6%

# Professional Staffing Comparison



<b>Professional Staff</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Administration	1	1
Regular Ed. Teachers	13	12
Special Ed. Teachers	2	2
Guidance	1	1
Nurse	1	1
Speech Pathologist	1	1
Psychologist	.5	.5
Reading Specialist	.5	.5
Math Coach	contracted	.5
Physical Education	.6	.6
Spanish	.6	.6
Music	.4	.4
Art	.4	.4
Computer/Library Media	1.5	1.0

# Support Staffing Comparisons

<b>Non-Certified Staff</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Administrative Assistants	2 FT 1 PT	2 FT 1 PT
Food Service	2 PT	2 PT
Special Ed Para-educators	5.5 FT	6.0 FT
Information Technology	0	.5 FT
Custodial	2 FT 1 PT	2 FT 1 PT



# Building & Grounds

- Facility Needs Analysis Report
  - Unavailable until after budgeting
- Warrant Article to fund Facilities Expendable Trust