

BUDGET ASSUMPTIONS

Mont Vernon School District
FY12 Budget

REVENUES

- **Grants**
 - Title I – Remain Flat
 - IDEA – ARRA stimulus Funds end December 2011
- **State Aid** (Adequate Education Aid – HB927, 2007)
 - ARRA Funding Cliff??
 - Assume FY11 Amount – \$957,902
- **Catastrophic Aid / Medicaid (Special Education)**
 - Projection will be based on current year expenditures
 - Cat Aid will be paid out at reduced rate of 62% this year.
- **Unreserved Fund Balance**
 - Estimate at 1%
 - To Be Adjusted by December Quarterly Projection
 - Attempt to create savings during FY11 to increase UFB

Enrollments

Tied to supplies, materials, educational initiatives and staffing

	MVVS	AMS
FY11 NESDEC	247	68
FY11 Budgeted	217	74
FY11 Actual	235	69
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FY12 NESDEC	246	79
FY12 Budgeted	239	79

**MVVS: ENROLLMENTS BY GRADE
SAMPLE SECTIONING AND CLASS SIZE**

	NESDEC	BUDGET	STAFF
Kindergarten	30	28	1
Grade 1	36	35	2
Grade 2	33	33	2
Grade 3	34	27	2
Grade 4	34	35	2
Grade 5	32	33	2
Grade 6	47	48	2

STAFFING: 13 TEACHERS
AVERAGE CLASS SIZE: 18

Staffing

- *Administration:* Staff & student supervision
- *Special Education:* Case loads
- *Custodial:* Facility square footage
- *Support staff:* Staff support and special education Individualized Education Plans
- *Teachers:* Class size, teacher loads and special programs

Staffing

- **Contracts**
 - MVEA: 3rd year of a 3 year contract
 - Non-union staff: TBD
- **New Hires**
 - Teachers at an MA Step 5 Rate (\$44,180)

Staffing

- **Benefits**
 - Health Care – Assuming a 10% Increase for FY12
 - FY07 to FY12 – Rate Increases of up to 60% in the last 4 year period.
 - FY07 to FY11 – \$ Increase of \$117,860 (53% Increase)

Staffing

- **Benefits**
 - NH Retirement for Certified Staff – FY12 from 8.02% to 9.07% (an increase of 13.1%)
 - FY07 to FY12 – Rate Increase of 203.8% in the last 4 year period.
 - FY07 to FY11 – \$ Increase of \$55,798 (143.2% Increase)

Staffing

- **Benefits**
 - NH Retirement for Non Certified Staff – FY12 from 9.16% to 11.09% (an increase of 21.1%)
 - FY07 to FY12 – Rate Increase of 55.3% in the last 4 year period.
 - FY07 to FY11 – \$ Increase of \$1,740 (20.7% Increase)

Tuition Agreement

- **New Tuition Agreement**
 - Effective July 1, 2011 (FY12)
 - Rate Based on FY12 AMS Budget rather than AMS FY11 Expenditures.
 - 79 Students expected to be tuitioned into AMS in FY12 up from 74 budgeted in FY11
 - Overall AMS Enrollment Decreasing

Operations

- **June Northeast ECI (Employment Cost Index)**
 - 1.9% increase
- **August Northeast CPI-U (Consumer Price Index – Urban)**
 - 1.2% increase
- **Fuel:**

FY11 Budgeted	\$2.85/gal
FY11 Actual	\$2.37/gal
FY12 Budgeted	\$2.85/gal

Operations

- **Electricity:**
 - Remain Flat
- **Maintenance and repairs**
 - Exterior MPR Door Replacement
 - Replacement needs: rotational basis
- **Transportation**
 - FY 11 – 3rd Year of 5 Year contract
- **Food Service**
 - Continue to be self supporting except for cost of capital equipment. (Equipment Lease Paid Out.)

Technology Highlights

- Technology Integration
 - Support for RTI and Differentiating Instruction
 - Integration of technology into core curriculum (student technology skills and integration of current technique into classroom practice)
 - Teacher professional development (technology integration)
 - Focus on Technology Rich Classrooms (TRC) for integration of 21st century skills at each grade level
- Infrastructure
 - Replace 100mb unrouteable switch to 1gb routable switch
 - Eliminate Point-to-Point T1 internet connection in favor of less costly Business Class Cable connection
- Replacement program

Initiatives Affecting Budget

- **Year Five: Strategic Plan**
 - Use of data to inform student progress in reading across the curriculum
- **Program Review**
 - Purchase additional leveled readers to support core reading
 - 2012 marks year 1 of Math Program Review action plan implementation. Resources may be purchased to support Grade 6 mathematics programming
- **RTI (Response to Intervention)**
 - Tier II learners and supports

Expendable Trusts

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|-------------------------------------|----------|
| ● Property Maintenance | \$21,226 |
| ● Land /Capital Reserve | \$0 |
| ● Unfunded Liabilities for Retirees | \$31,347 |
| ● Special Education | n/a |
| ● Tuition | n/a |

Other Assumptions

- **School Board directives for consideration:**

Mont Vernon Budget Timeline

- **Oct/Nov:** Administration creates *Draft 1* using current assumptions
- **November 10:** *Draft 1* of Budget
- **November 11 – December 2:** Budget Committee Review & Recommendations
- **December 9:** *Draft 2* of Budget
- **January 13:** Public Hearing
- **February 7:** Deliberative Session
- **March 8:** Ballot Voting
