

## Mont Vernon Village School

School Budget Presentation  
November 10, 2010  
Fiscal Year 2012

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## CURRENT BUDGET FY 11

- 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 integration of technology into the everyday learning and practices of teacher and student.
- Supports/maintains appropriate student/teacher ratio.
- Adequately supports the ELL needs of students.
- Provides safe environment.



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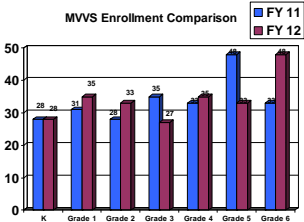
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## Current Enrollments and Projections

- Current enrollment as of October 1 is 236 at MVVS and 71 at AMS.
- Projected enrollment of 239 at MVVS and 79 at AMS.



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## Projected Class Size FY 12

- K: 2 -2½ day classes of 14 students each
- 1<sup>st</sup> grade: 2 classes of approximately 17/18 students
- 2<sup>nd</sup> grade: 2 classes of approximately 16/17 students
- 3<sup>rd</sup> grade: 2 classes of approximately 13/14 students
- 4<sup>th</sup> grade: 2 classes of approximately 17/18 students
- 5<sup>th</sup> grade: 2 classes of approximately 16/17 students
- 6<sup>th</sup> grade: 2 classes of approximately 24 students each



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## FY 12: Education Programming

- Continues support of SAU #39 5-year literacy goal.
- Supports Math Program Review
- Commitment to early literacy intervention with adoption and implementation in all grade levels of Scott Foresman Reading Program.
- Supports SINI/DINI Plan (Year 1).
- Supports K-3 focus on structured approach for teaching appropriate letter formation (Handwriting).
- Continues support of technology integration.
- Supports Response to Intervention (Rti)



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## Educational Programming Budget Impact

- Scott Foresman Core Reading Program Implementation:
- Technology Integration/Classrooms:
- Improve wide-area network:
- Wireless Infrastructure:

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## Additional Considerations

- Special Education Costs
  - Overall increase of 2.53%
- Operation & Maintenance
  - Overall increase of 7.14%
- Benefit costs
  - Estimated healthcare increase of 10%
  - Estimated dental insurance increases of 5%
  - Teacher pension increase of 13.1%

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## Professional Staffing Comparison



Professional Staff	2011	2012
Administration	1	1
Regular Ed. Teachers	13	13
Special Ed. Teachers	3	3
Guidance	1	1
Nurse	.93	.93
Speech Pathologist	1	1
Psychologist	.5	.5
Reading Specialist	.5	.5
Physical Education	.6	.6
Spanish	.6	.6
Music	.4	.4
Art	.4	.4
Computer/Library Media	1.5	1.5

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## Support Staffing Comparisons

Non-Certified Staff	2011	2012
Administrative Assistant	2 FT 1 PT	2 FT 1 PT
Food Service	2 PT	2 PT
Regular Ed. Para-educators	0 FT	1 FT
Special Ed. Para-educators	7 FT	5.75 FT
Title I Aid	1 PT Grant Funded	1 PT Grant Funded
Custodial	2 FT 1 PT	2 FT 1 PT

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