



# Mont Vernon School District

FY22 Budget Hearing Presentation

1/14/2021



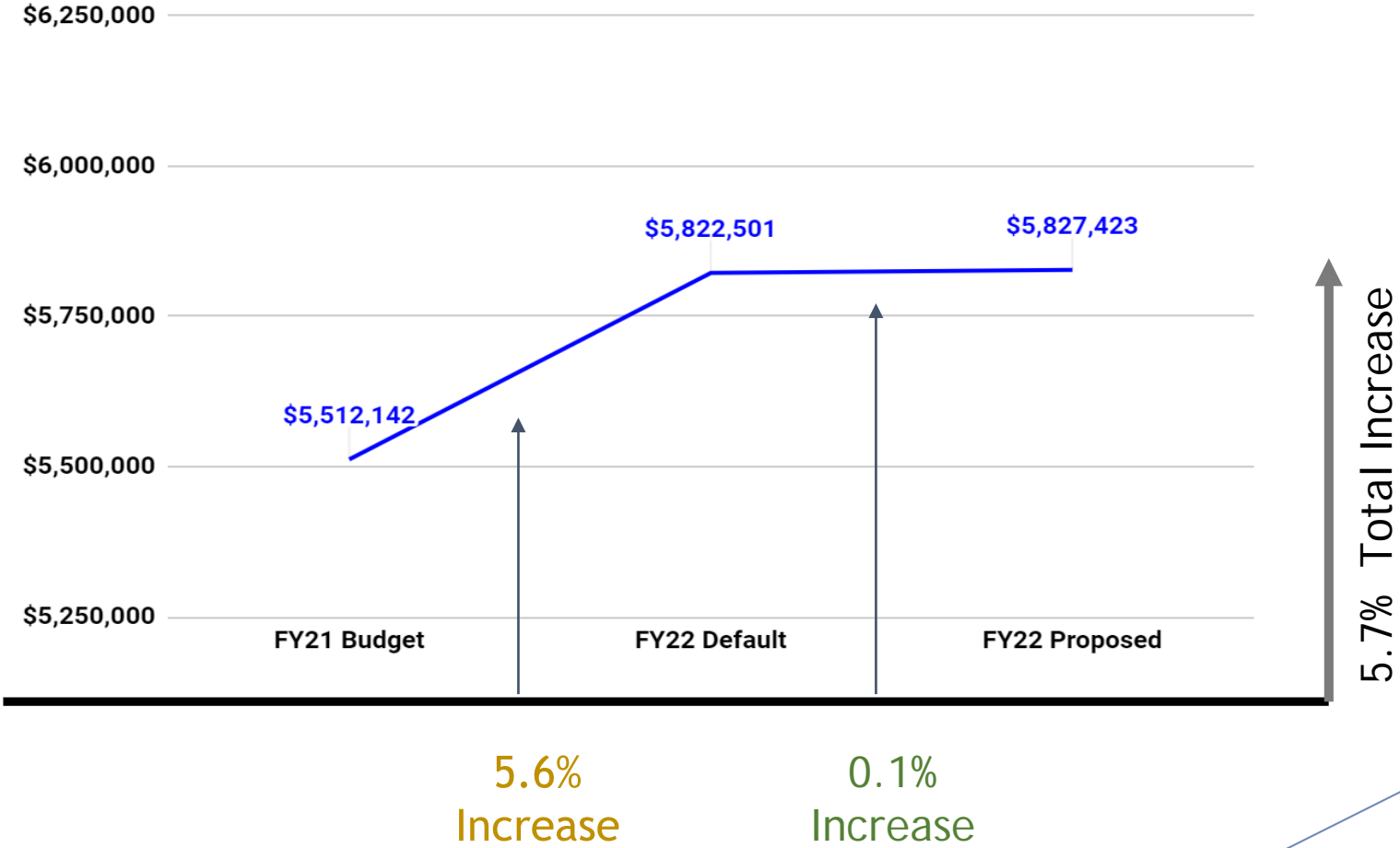
# Summary

- ▶ FY22 Default -> 5.6% increase, \$310,359 over FY21
- ▶ FY22 Proposed -> 5.7% increase, \$315,281, over FY21
- ▶ The difference between the default and the proposed is \$4,922  
0.1% increase over FY21

*Excluding Special Warrant Articles*



# Budget Overview



*Excluding Special Warrant Articles*



# Appropriation Comparison

	<u>FY21</u>	<u>FY22</u>	<u>Difference</u>	<u>%</u>
Budget	\$5,512,142	\$5,827,423	\$315,281	5.7%
Warrant Articles	\$50,000	\$50,000	-0-	-
Total	\$5,562,142	\$5,877,423	\$315,281	5.7%



# Operating Budget Warrant Article

**Article 2.** Shall the Mont Vernon School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling five million eight hundred twenty-seven thousand four hundred twenty-three {\$5,827,423} dollars? Should this article be defeated, the default budget shall be five million eight hundred twenty-two thousand five hundred one {\$5,822,501} dollars which is the same as last year, with certain adjustments required by previous action of the Mont Vernon School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40: 13, X and XVI, to take up the issue of a revised operating budget only? **Majority vote required.**



# Default Calculation

<b>FY21 Adopted Budget (All Warrant Articles)</b>	<b>\$5,562,142</b>	<b>% of FY21</b>
Tuition	\$251,797	4.5%
Special Education other than out of district	\$58,021	1.0%
NHRS Rate Increase	\$55,504	1.0%
SAU Apportionment	\$15,580	0.3%
Salaries Contractual Wages	\$13,875	0.3%
Transportation; Regular & Special Ed.	\$6,937	0.1%
Food Service	\$7,314	0.1%
One-time Items	-\$2,420	0.0%
Other Employee Benefits	-\$9,472	-0.2%
Health Insurance	-\$13,338	-0.2%
Special Warrant Article	-\$50,000	-0.9%
Special Education Out of District Tuition	-\$73,439	-1.3%
<b>Subtotal Changes to Default</b>	<b>\$260,359</b>	<b>4.7%</b>
<b><u>FY22 Default Budget</u></b>	<b><u>\$5,822,501</u></b>	

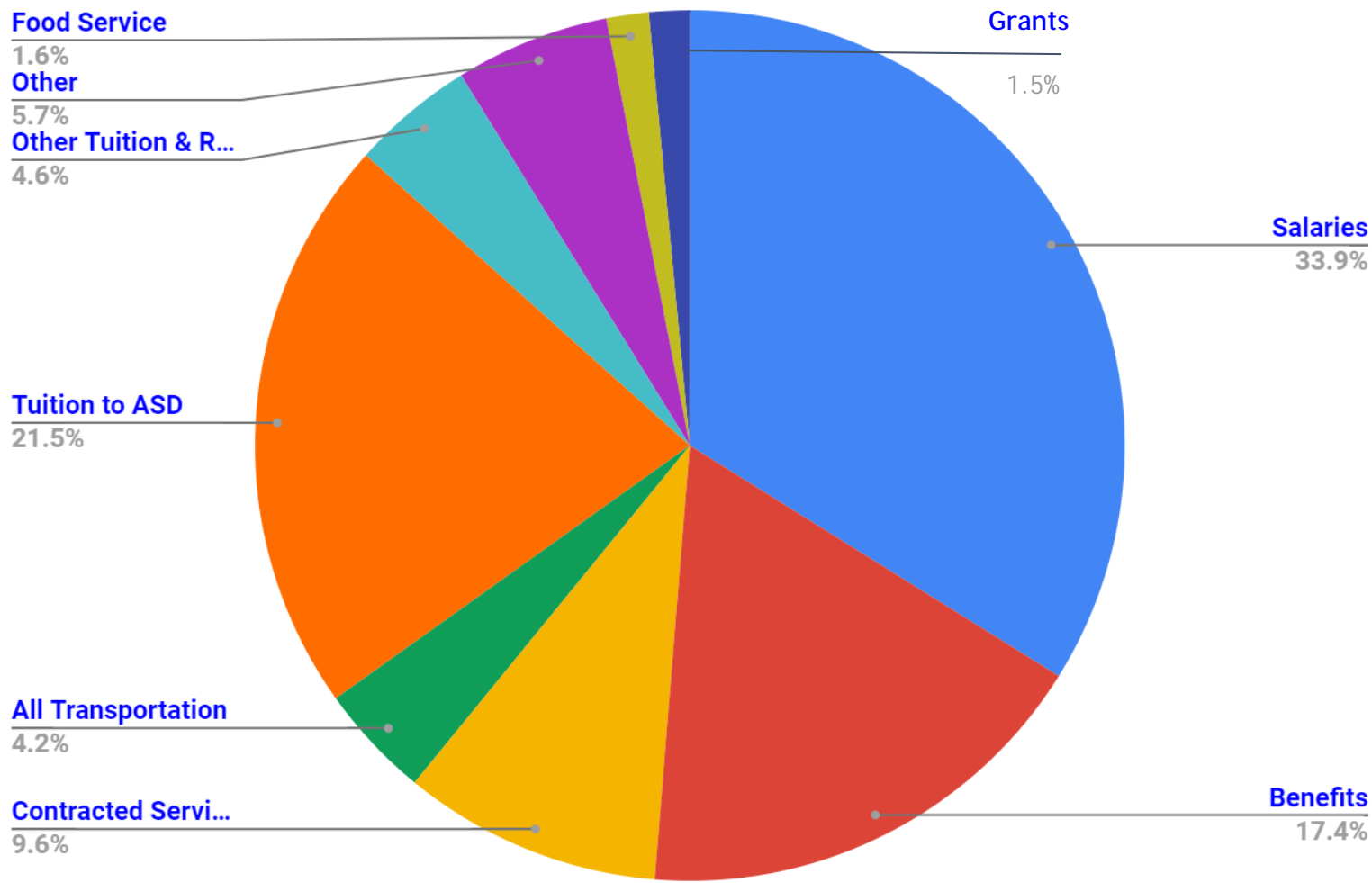


# Proposed Budget Calculation

<b>FY22 Default Budget</b>	<b>\$5,822,501</b>	<b>% of FY21</b>
Facility Repairs & Maintenance	\$17,638	0.3%
Software	\$3,079	0.0%
Other	-\$40	0.0%
Technology Equipment Replacement	-\$15,755	-0.3%
<b>Subtotal Changes Default to Proposed</b>	<b>\$4,922</b>	<b>0.1%</b>
<b><u>FY22 Proposed Budget</u></b>	<b><u>\$5,827,423</u></b>	<b><u>4.8%</u></b>
Special Warrant Article	\$50,000	0.9%
<b><u>Total including Special Warrant Article</u></b>	<b><u>\$5,877,423</u></b>	<b><u>5.7%</u></b>



# Budget Composition





# Staffing Levels



Grade Level	Current			Proposed*		
	Students	Teachers	Ratio	Students	Teachers	Ratio
Kindergarten	27	2	13.5	33	2	16.5
Grade 1	27	2	13.5	28	2	14
Grade 2	28	2	14	29	2	14.5
Grade 3	33	2	16.5	28	2	14.5
Grade 4	30	2	15	33	2	16.5
Grade 5	27	2	13.5	32	2	16
Grade 6	31	2	15.5	28	2	14
<b><u>Total</u></b>	<b><u>203</u></b>	<b><u>14</u></b>	<b><u>14.5</u></b>	<b><u>211</u></b>	<b><u>14</u></b>	<b><u>15.07</u></b>

Note: Teacher staffing levels reflect budget to budget comparisons.  
 Some staff were reallocated in FY21 to support remote instruction.



# Certified Staffing

Staff	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Grade K-6	13	12	11	13	14	14	14
Art	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Music	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Physical Education	0.6	0.6	0.6	0.6	0.8	0.6	0.6
Technology/Library	1	1	1	1	1	1	1
World Language	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Guidance	1	1	1	1	1	1	1
Math Coach/Interventionist	0	0.5	1	1	1	1*	1
Reading Specialist	0.5	0.5	1	1	1	1*	1
Special Education	2	2	2	3	3	3	3
Speech	1	1	1	1	1	1	1
Psychologist	0.5	0	0	0	0	0.4	0.4
Nurse	0.91	0.92	0.93	1	1	1	1
<u>Total</u>	<u>21.91</u>	<u>20.92</u>	<u>20.93</u>	<u>24</u>	<u>25.2</u>	<u>25.4</u>	<u>25.4</u>

\*Reallocated in FY21 to support remote instruction.



# Non-Certified Staffing

<u>Staff</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Classroom Assistant	0	1	1	1	0	0	0
Admin Assistant	2	2	2	2	2	2	2
SPED Aides	6	6	5	5	4	4	4
Custodians	2.69	2.44	2.44	2.44	2.44	2.44	2.44
Computer/IT	0	0.5	0.5	0.5	0.5	0.5	0.5
Food Service	1.62	1.69	1.69	1.85	1.85	1.85	1.4375*
<u>Total</u>	<u>12.31</u>	<u>13.63</u>	<u>12.63</u>	<u>12.79</u>	<u>10.79</u>	<u>10.79</u>	<u>10.3775</u>

\*Note: Kitchen Manager adjusted to 6.5 hrs/day; Kitchen support is 5 hrs/day



# Roof Replacement & HVAC Upgrade Plan

<u>Fiscal Year</u>	<u>Contribution / (Withdrawal)</u>	<u>Balance</u>
Current		\$311,067
FY22	\$50,000	\$361,067
FY22	(\$300,000)	\$61,067
FY23	\$50,000	\$111,067
FY24	\$50,000	\$161,067
FY25	\$50,000	\$211,067
FY25	(\$180,000)	\$31,067

- ▶ Roof Targeted Replacement in FY21 - FY22
- ▶ Estimated cost of \$300,000
- ▶ HVAC Targeted Upgrade in FY25
- ▶ Estimated cost of \$180,000
- ▶ Contribution of \$50,000 each year
- ▶ Voters approved \$50,000 in FY18, FY19, FY20 & FY21
- ▶ \$50k Special Warrant Article for FY22



# FY22 - Items for Board Discussion

## (Not in proposed budget)

### Grounds Repair & Maintenance

- Retaining wall by basketball court \$20,000

Exploring possible support from Town trust funds:

- ▶ Skenderian #4                      \$6,288 available - Improvement of Public Lands
- ▶ Whipple-Shedd Trust      \$1,850 available - Improvement of Village
- ▶ Bancroft-Long                      \$6,288 available - Beautification

### Building Repairs and Maintenance

- Rebuild bathrooms across from Library \$25,000
- Remove and add glycol to closed loop system; add closed loop inhibitor \$13,500

### Technology

- Server Replacement- Infrastructure Server \$10,000



# MVEA Collective Bargaining Agreement

**Article 3.** “Shall the Mont Vernon School District approve the cost items included in the collective bargaining agreement reached between the School Board and MVEA (Mont Vernon Education Association) which calls for the following increases in salaries and benefits at the current staffing level over the amount paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2022	\$ 67,328.00
2023	\$ 67,498.00
2024	\$ 74,167.00
2025	\$ 76,247.00

and further to raise and appropriate the sum of \$ 67,328.00 for the 2021-2022 year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels?” **Majority vote required.**



# MVEA - Current CBA Agreement

Approved March 2018:

**Article 3.** “Shall the Mont Vernon School District approve the cost items included in the collective bargaining agreement reached between the School Board and MVEA (Mont Vernon Education Association) which calls for the following increases in salaries and benefits at the current staffing level over the amount paid in the prior fiscal year:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2018-2019	\$80,054
2019-2020	\$81,700
2020-2021	\$77,677

and further to raise and appropriate the sum of eighty thousand and fifty-four dollars (\$80,054) for the 2018-2019 year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels?” Majority vote required.

# Tuition Agreement - Amherst School District



**Article 4.** Shall the School District approve a new five (5) year tuition agreement with the Amherst School District to allow for continued education of Mont Vernon students at the Amherst Middle School beginning July 1, 2021 in accordance with the proposed Tuition Agreement on file with the School District Clerk?





# Tuition Agreement - Amherst School District

- Current agreement:
  - 10 year contract
  - Current calculation is a modified cost per pupil
  - ADM is calculated 5 times per year
  - Does not allow for accurate budgeting for either party
  
- New agreement:
  - 5 YEAR CONTRACT with the option for a 5 year extension
  - Tuition calculation is an average of the last 2 years CPP as reported to the DOE
  - Has a 5.6% increase cap in any given year
  - Uses the Oct 1 enrollment
  - Provides phase out plan if MV does not extend contract



# Property Maintenance Expendable Trust Fund Contribution

**Article 5.** Shall the Mont Vernon School District raise and appropriate fifty-thousand dollars (\$50,000) to be added to the School Property Maintenance Expendable Trust Fund established in March 2007 with said sum to come from the year-end unassigned fund balance (surplus) if available on June 30, 2021? **Majority vote required.**



# Budget Review Process

Meeting Date - MV Bgt Cmt	Meeting Time	Meeting Title
10/15/20	6:00 PM	School Board Meeting - including FY22 Superintendent's Budget
10/16/20	5:00 - 7:00 pm	Budget Workshop; File Walkthrough - Joint meeting of SB & Bgt Cmt
10/22/20	5:00 - 6:00 pm	Budget Workshop - Joint meeting of SB & Bgt Cmt
10/28/20	5:00 - 6:00 pm	Budget Subcommittee - Special Education
10/28/20	6:00 - 6:30 pm	Budget Subcommittee - Administration
10/30/20	5:00 - 6:00 pm	Budget Subcommittee - Facilities
10/30/20	6:00 - 6:30 pm	Budget Subcommittee - Food Srv / Transportation
11/5/20	5:00 - 5:30 pm	Budget Subcommittee - Technology
11/5/20	5:30 - 6:00 pm	Budget Subcommittee - Warrant Articles
11/5/20	6:00 - 7:00 pm	Budget Subcommittee - Curriculum
11/12/20	5:00 - 7:00 pm	Budget Workshop - Joint meeting of SB & Bgt Cmt

# Budget Committee



Budget Committee Members for the FY22 Budget Process	
Karen Drum	Budget Committee Chair
Jess Goonan	
Matt Dougherty	
Zach Gray	
Kim Roberge	Selectboard Rep.
Peter Eckhoff	School Board Rep.



# Next Steps

1/14/21	School Board and Budget Committee vote on budget and warrant article recommendations
1/18/21	Warrant, Budget, and Default Calculation posted
2/3/21	Deliberative Session
2/18/21	Annual Report available
3/9/21	District Voting