



# Mont Vernon School District

FY20 Budget Presentation

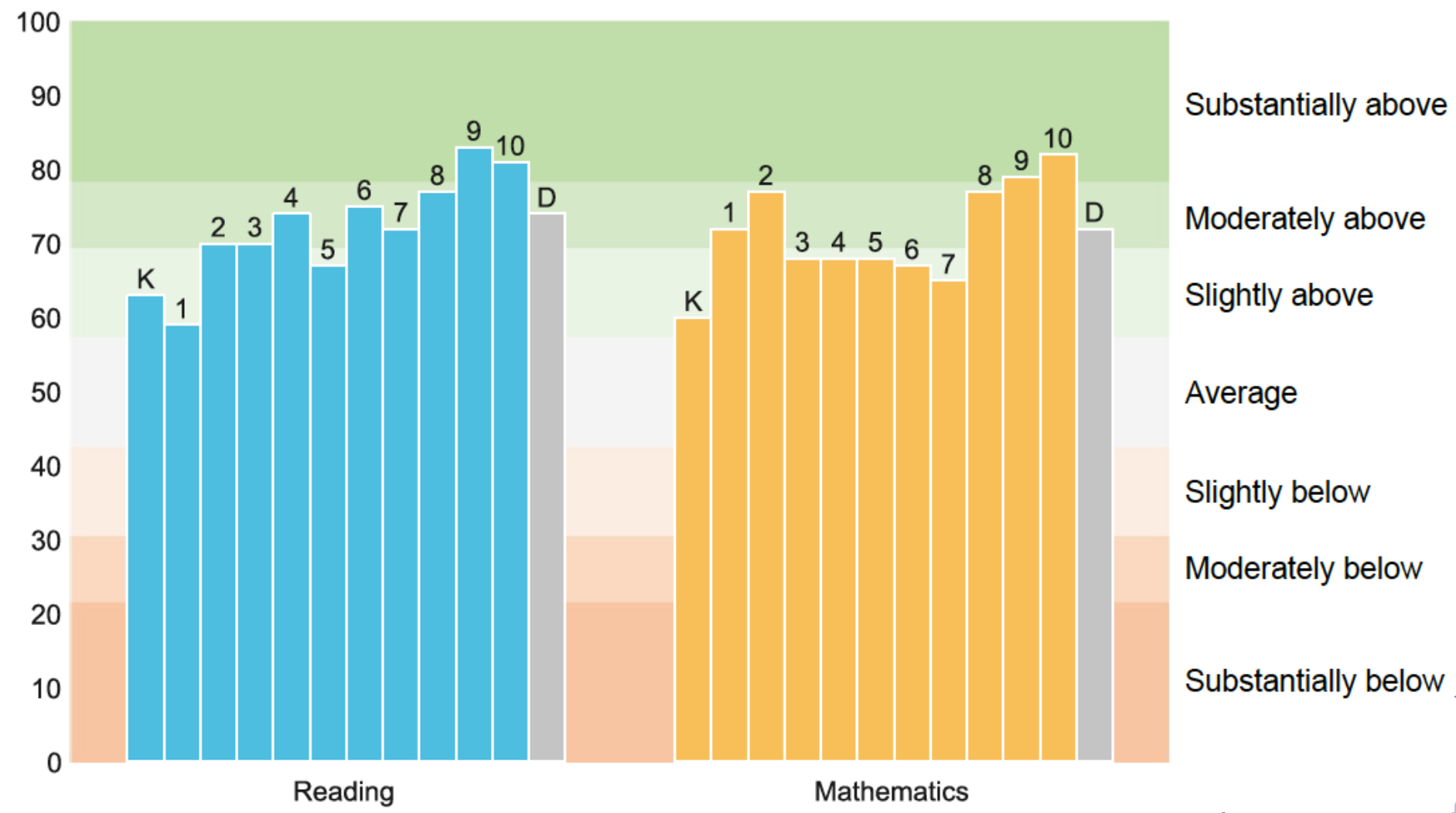


# State of the School

Adam Steel - Superintendent of Schools



## MEDIAN STATUS PERCENTILE OF EACH GRADE COMPARED TO NATIONAL AVERAGE



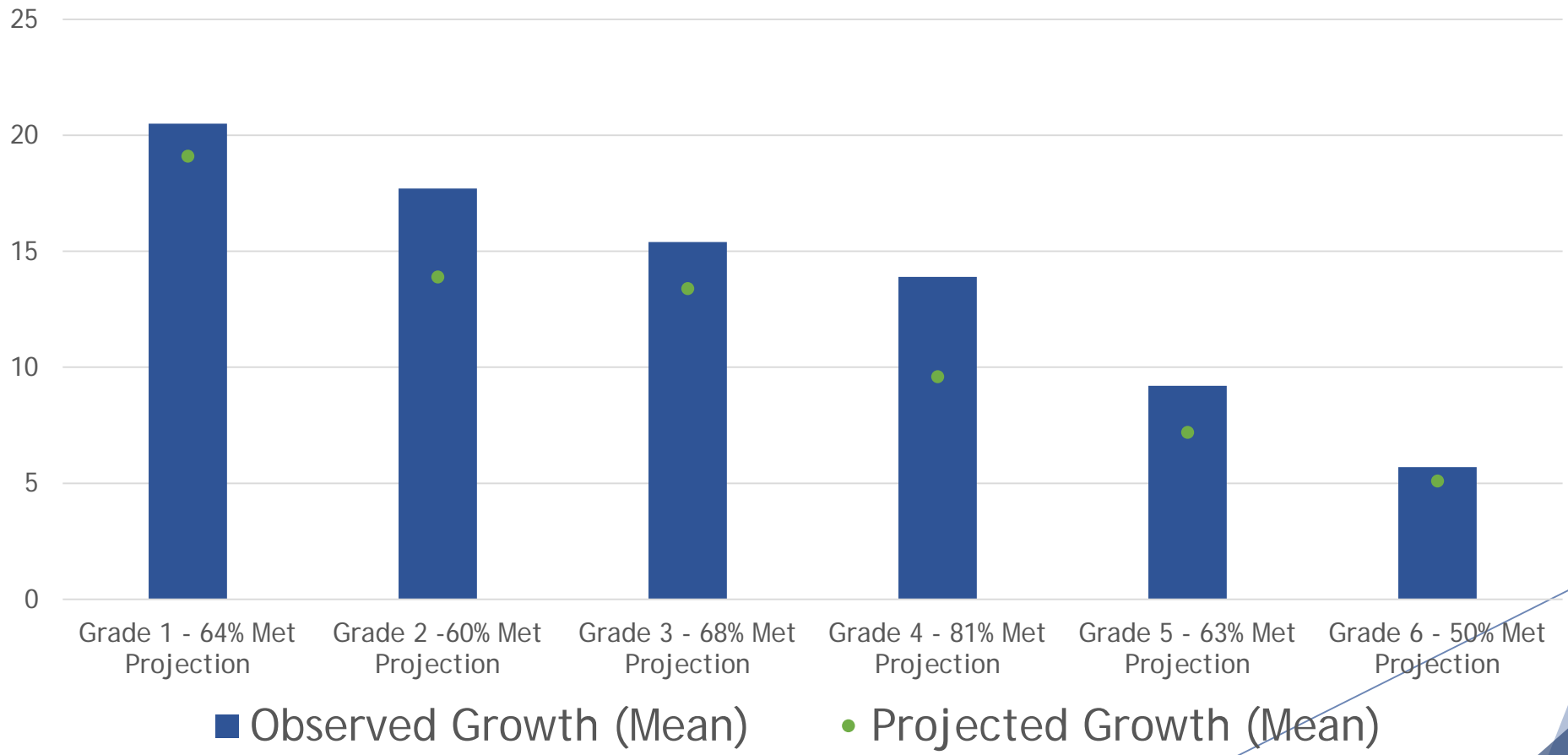


# NWEA Students Hitting Growth Targets

	Lowest Quartile	Middle Two Quartiles	Highest Quartile
Norm	50	50	50
Reading	74	52	41
Math	78	57	47
Total	76	54	44

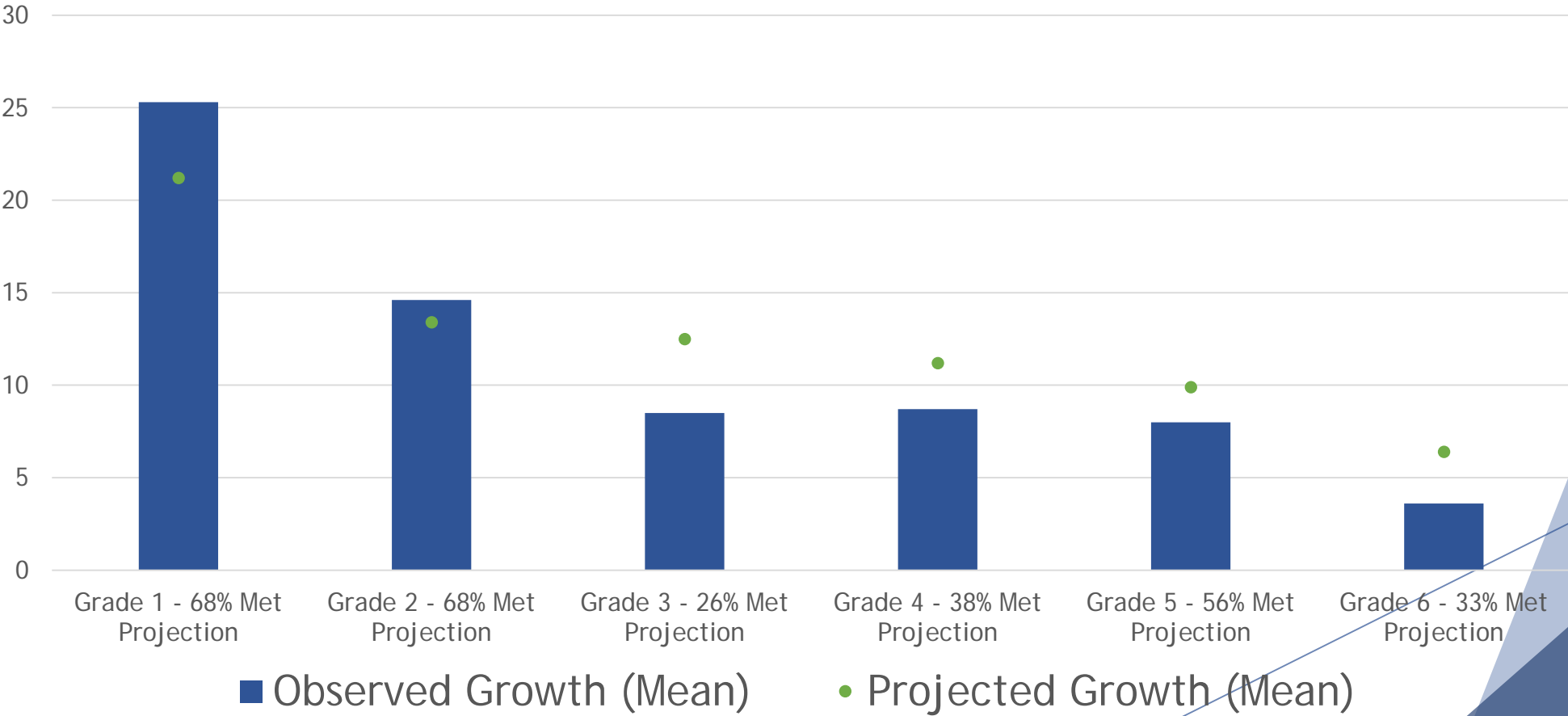


# Growth Summary Reading





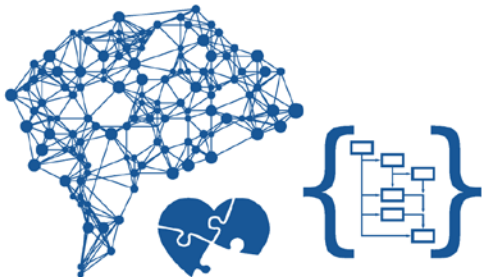
# Growth Summary Math



## in 2020

---

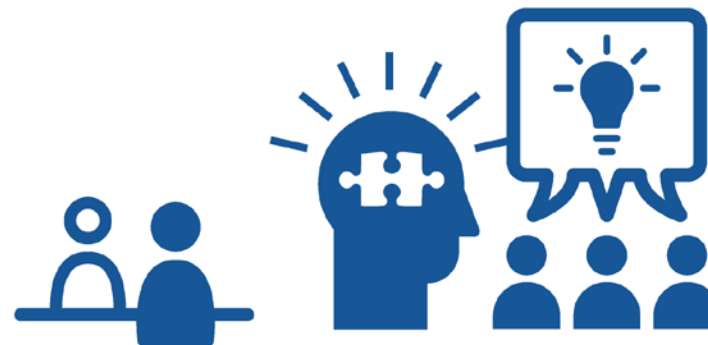
1. Complex Problem Solving
2. Critical Thinking
3. Creativity
4. People Management
5. Coordinating with Others
6. Emotional Intelligence
7. Judgment and Decision Making
8. Service Orientation
9. Negotiation
10. Cognitive Flexibility



## in 2015

---

1. Complex Problem Solving
2. Coordinating with Others
3. People Management
4. Critical Thinking
5. Negotiation
6. Quality Control
7. Service Orientation
8. Judgment and Decision Making
9. Active Listening
10. Creativity





# Article 2 - Operating Budget

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, one hundred and sixty thousand, five hundred and fifty-seven dollars (\$5,160,557)? Should this article be defeated, the default budget shall be four million, nine hundred and sixty-seven thousand, nine hundred and ninety-three dollars (\$4,967,993), 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.





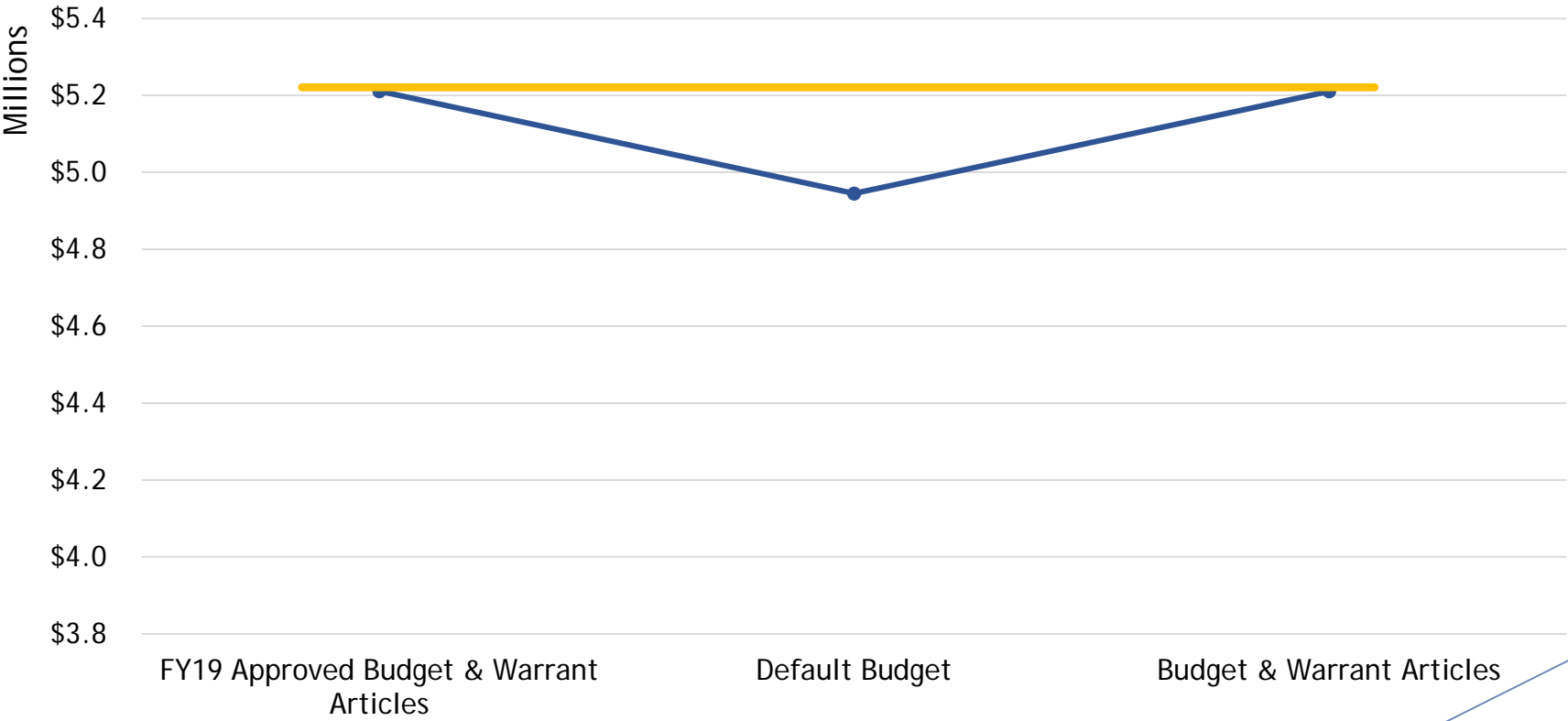
# Executive Summary

- ▶ Default Budget Calculation is a reduction of 3.7% from FY19
- ▶ Total appropriations in all warrant articles is a reduction of \$291 over FY19
- ▶ Tuition (both out-of-district and to ASD) reduce the default by \$297,710
- ▶ Two classroom teaching positions add \$155,187, but are offset by the reduction of two paraprofessionals in the amount of \$42,963
- ▶ A full time case manager is split between the default and the proposed budgets



# Appropriation Overview

Budget + Warrant Articles





# Appropriation Comparison

	FY19	FY20	Difference
Budget	\$5,080,794	\$5,160,557	\$79,763
Warrant Articles	\$130,054	\$50,000	-\$80,054
<b><u>Total</u></b>	<b><u>\$5,210,848</u></b>	<b><u>\$5,210,557</u></b>	<b><u>-\$291</u></b>



# Default Calculation

<b>FY19 Budget + Teacher Contract</b>	<b>\$5,160,848</b>	
Special Education Tuition	-\$233,210	-4.5%
Tuition to ASD	-\$64,500	-1.2%
SAU #39	\$5,079	0.1%
CBA Increases / Turnover	\$14,981	0.3%
Health Insurance	\$22,052	0.4%
Medicaid Payback	\$25,290	0.5%
0.5 Special Education Teacher	\$42,494	0.8%
Everything Else	-\$5,041	-0.1%
<u>FY20 Default Budget Calculation</u>	<u>\$4,967,993</u>	<u>-3.7%</u>

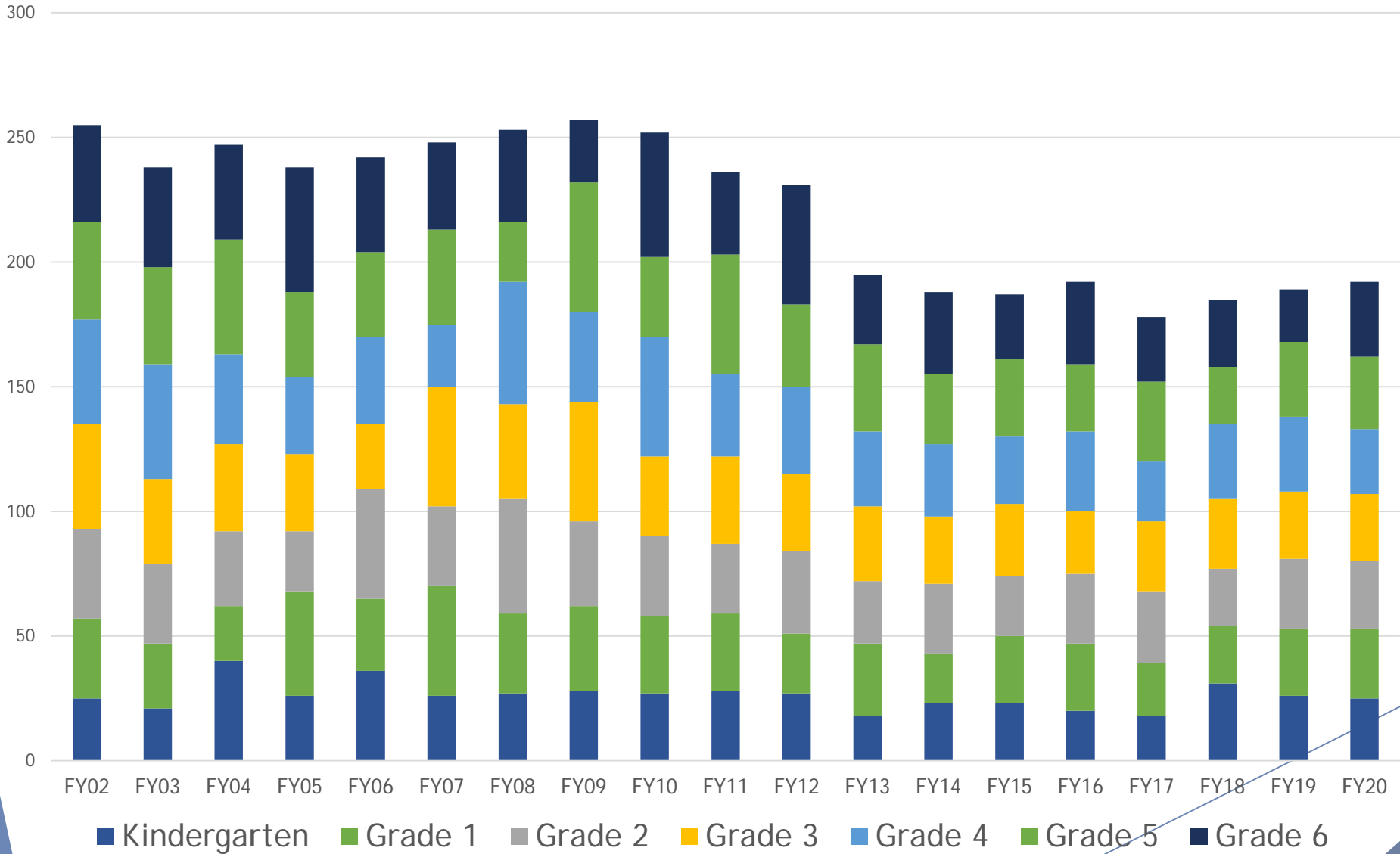


# Proposed Budget Calculation

<b>FY20 Default Budget</b>	<b>\$4,967,993</b>	
Remove Regular Paraprofessional	-\$23,012	-0.4%
Remove SPED Paraprofessional	-\$19,951	-0.4%
Utilities	\$3,200	0.1%
Classroom Supplies & Materials	\$6,010	0.1%
Transportation Contracts	\$14,805	0.3%
0.5 Special Education Teacher	\$42,494	0.8%
Additional Kindergarten Teacher	\$70,199	1.3%
Additional 6 <sup>th</sup> Grade Teacher	\$84,988	1.6%
Everything Else	\$13,831	0.3%
<b><u>Operating Budget (New Taxes)</u></b>	<b><u>\$5,160,557</u></b>	<b><u>3.7%</u></b>
CRF Roof Warrant Article	\$50,000	
<b><u>Total Appropriations on Ballot</u></b>	<b><u>\$5,210,557</u></b>	



# Enrollment





# Projected Staffing Levels

Grade Level	Current			Proposed		
	Students	Teachers	Ratio	Students	Teachers	Ratio
Kindergarten	26	2*	13.0	26	2	13.0
Grade 1	27	2	13.5	26	2	13.0
Grade 2	28	2	14.0	27	2	13.5
Grade 3	27	2	13.5	28	2	14.0
Grade 4	30	2	15.0	27	2	13.5
Grade 5	30	2	15.0	30	2	15.0
Grade 6	21	1	21.0	30	2	15.0
<b><u>Total</u></b>	<b><u>189</u></b>	<b><u>13</u></b>	<b><u>14.5</u></b>	<b><u>194</u></b>	<b><u>14</u></b>	<b><u>13.9</u></b>

\* The 2<sup>nd</sup> K teacher is not included in the FY19 budget



# Certified Staffing

Staff	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Grade K-6	12	12	12	12	11	13	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	0.6	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/Social Worker	1	1	1	1	1	1	1
Math Coach/Interventionist	0.5	0.5	0.5	0.5	1	1	1
Reading Specialist	0.5	0.5	0.5	0.5	1	1	1
Special Education	2	2	2	2	2	2	3
Speech	1	1	1	1	1	1	1
Psychologist	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Nurse	1	1	1	1	1	1	1
<u>Total</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>	<u>23.5</u>	<u>25.5</u>





# Non-Certified Staffing

Staff	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Classroom Assistant	0	0	0	1	1	1	0
Admin Assistant	2.5	2.5	2.5	2	2	2	2
SPED Aides	5.5	6	6	6	5	5	4
Custodians	3	3	3	3	3	3	3
Computer/IT	0	0	0	0.5	0.5	0.5	0.5
Food Service	2	2	2	2	2	2	2
<u>Total</u>	<u>13</u>	<u>13.5</u>	<u>13.5</u>	<u>14.5</u>	<u>13.5</u>	<u>13.5</u>	<u>11.5</u>



# Major Stories

- ▶ Enrollment shifts have lead to increased staffing requirements
- ▶ Shifting special education to in-district servicing of students reduces out-of-district tuition, but increases staffing costs- a net budget decrease
- ▶ Transportation contract increases cannot be included in the default budget



## Article 3 - Roof Contribution to CRF



## Article 3 – Roof Contribution to CRF

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, 2019? Majority vote required.



# Roof Replacement Plan

<u>Fiscal Year</u>	<u>Contribution</u>	<u>Balance</u>
Existing		\$100,000
FY18	\$50,000	\$150,000
FY19	\$50,000	\$200,000
FY20	\$50,000	\$250,000
FY21	\$50,000	\$300,000
FY22	\$50,000	\$350,000

- ▶ Targeted Replacement in FY21 - FY22
- ▶ Estimated cost of \$300,000
- ▶ Contribution of \$50,000 each year
- ▶ Voters approved \$50,000 in FY18 and FY19



# Long Term Facilities Plan

<u>Item</u>	<u>Amount</u>	<u>Fiscal Year</u>
Roof	\$300,000	FY22
Ventilation	\$180,000	FY25
Playground	\$100,000	FY28
Fire Alarm system, upgrade	\$140,000	FY28



# Funding Plan

<u>Fiscal Year</u>	<u>Contributions</u>	<u>Withdrawals</u>	<u>Balance</u>
Balance Forward	\$100,000		\$ 100,000
FY18	\$50,000	\$0	\$ 150,000
FY19	\$50,000	\$0	\$ 200,000
FY20	\$50,000	\$0	\$ 250,000
FY21	\$50,000	\$0	\$ 300,000
FY22 (Roof)	\$50,000	\$300,000	\$ 50,000
FY23	\$50,000	\$0	\$ 100,000
FY24	\$50,000	\$0	\$ 150,000
FY25 (Ventilation)	\$50,000	\$180,000	\$ 20,000
FY26	\$50,000	\$0	\$ 70,000
FY27	\$50,000	\$0	\$ 120,000
FY28 (Playground)	\$50,000	\$100,000	\$ 70,000
FY29	\$50,000	\$0	\$ 120,000
FY30	\$50,000	\$0	\$ 170,000
FY31 (Fire Alarm)	\$50,000	\$140,000	\$ 80,000



# Tax Impact

	<u>FY19</u>	<u>FY20</u>	<u>Difference</u>
All Appropriations	\$5,210,848	\$5,210,557	-\$291
Revenue	-\$424,772	-\$522,851	-\$98,079
Adequacy	-\$1,101,456	-\$1,137,897	-\$36,441
Tax Effort	\$3,684,620	\$3,549,809	-\$134,811
Valuation	\$259,828,064		
<u>Tax Rate</u>	<u>\$14.18</u>	<u>\$13.66</u>	<u>-\$0.52</u>





# Estimated Tax Impact

Warrant Article	Approved	Not Approved
Budget	-\$0.52	-\$1.35
CRF Contribution	\$0.00	-\$0.20

	Total of All Budgets & Warrants	Tax Rate	\$300k Home
FY19	\$5,210,848	\$14.18	\$4,254
FY20	\$5,210,557	\$13.66	\$4,099
<u>Difference</u>	<u>-\$291</u>	<u>-\$0.52</u>	<u>-\$156</u>

If both articles pass, the average tax bill will go *down* by \$156.



Backup



# Middle School Model - Grades 4 through 6

## Model

- ▶ Teams of two teachers at each grade level (*STEM and Humanities*)
- ▶ Two hour STEM block and two hour Humanities block supports interdisciplinary work
- ▶ With only two teachers it allows for a flexible schedule when needed
- ▶ Includes common planning time for each grade level

## Strengths of Model

- ▶ Same as CW and AMS model
- ▶ Allows for teachers to develop expertise in two content areas while allowing for interdisciplinary work
- ▶ Fits into the K-6 school structure and facility
- ▶ Flexible schedule working with one other teaching partner



# NWEA Map Assessment Results

Mathematics				
Fall	Grade	Student Count	Mean RIT	Percentile
2014	2	21	182.5	83 <sup>rd</sup>
2015	3	25	192.8	66 <sup>th</sup>
2016	4	22	204.7	73 <sup>rd</sup>
2017	5	21	217	78 <sup>th</sup>
2018	6	18	223.4	81 <sup>st</sup>

Reading				
Fall	Grade	Student Count	Mean RIT	Percentile
2014	2	21	180.5	82 <sup>nd</sup>
2015	3	25	192.7	74 <sup>th</sup>
2016	4	22	205.8	90 <sup>th</sup>
2017	5	21	212	87 <sup>th</sup>
2018	6	18	218.7	90 <sup>th</sup>