


Mont Vernon Village School

School Budget Presentation
December 11, 2008
Fiscal Year 2010

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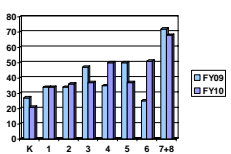
CURRENT BUDGET

- Adequately supports needs of students with a focus on appropriate instructional materials in all areas and curriculum revision
- Adequately supports educational goals by addressing ongoing commitments to literacy, mathematics, social studies, science, and integrated arts
- Supports technology plan and replacement cycle
- Adequately supports special education needs
- Does not adequately support ELL needs
- Provides a safe environment
- Includes increases in Technology Integration Specialist and increases for MVEA agreement



Current Enrollments & Projections

- Current enrollment of 254 at MVVS and 72 at AMS
- Projected enrollment of 263 at MVVS and 68 at AMS






Grade	FY99	FY10
K	20	25
1	30	35
2	35	40
3	40	45
4	45	50
5	50	55
6	55	60
7+8	60	65

Class sizes for FY10

- K: 1 class of 21
- G1: 2 classes of 17
- G2: 2 classes of 18
- G3: 1 class of 19, 1 class of 18
- G4: 2 classes of 25
- G5: 1 class of 19, 1 class of 18
- G6: 1 class of 26, 1 class of 25

FY10: Educational Programming

- Ongoing commitment to early literacy intervention, with continued support of literacy coach/language arts consultant, and the addition of a pilot reading program **\$24,700** 
- Costs of preparation for the implementation of a pilot reading program and development of science inquiry kits **\$4200** 
- Student Activities: Year 3 of 3 to offset cost of band program instructor **\$4000** 

FY10: Educational Programming

- Implementation of new science curriculum with new instructional materials for use in all classrooms **\$5180**
- Technology expenditures include purchase of two Smartboards, a mobile projector cart, library automation, and address replacement of equipment on 5-year cycle as well as upgrades to infrastructure **\$46,273**

FY08: Other



- Special Education Costs
 - Overall decrease of 3.93%



- Operation & Maintenance of Plant Services
 - Overall increase of 5.87%



FY08: Additional Considerations

- MVEA contract:
 - FY09 salaries were used because contract for next year is currently being negotiated
- SAU budget:
 - MVSD budget reflects costs of *proposed* SAU budget
- Benefit costs:
 - Estimated healthcare increases of 10%
 - Estimated dental insurance increases of 3.7%
 - Teacher pension increases of 20%

Staffing Comparison

FY09

FY010

FY09		FY010	
Certified Staff			
Principal	1	Principal	1
Classroom Teachers	13	Classroom Teachers	13
Computer/Library Media	1.5	Computer/Library Media	1.5
Spanish	1	Spanish	0
Music	.4	Music	.4
Art	.4	Art	.4
PE	.6	PE	.6
Nurse	1	Nurse	1
Speech/Language	1	Speech/Language	1
Spec Ed teachers	3	Spec Ed teachers	3
Psychologist	.5	Psychologist	.5
Guidance Counselor	1	Guidance Counselor	1
Literacy Coach	.25	Literacy Coach	.50
Non-certified Staff			
Admin Assistants	2.5	Admin Assistants	2.5
Reg Ed Aides	0	Reg Ed Aides	0
Special Ed Aides	9	Special Ed Aides	10
Reading/Math Aides	2 PT	Reading/Math Aides	2 PT
Custodial	2 FT, 1 PT	Custodial	2 FT, 1 PT
Food Service	2 PT	Food Service	2 PT

SUMMARY INFORMATION

- **Overall decrease of 1.19 %**
- Addresses normal increases in cost of living, utilities, and fixed costs
- Provides for continued educational improvements with a focus on literacy and technology
- Supports District and SAU goals
