

Missisquoi Valley School District

Franklin, Highgate, Missisquoi Valley Union MS/HS, Swanton Schools

FY20 Proposed Budget Vote

June 11, 2019

Article III

Shall the voters of the Missisquoi Valley School District approve the School Directors to expend \$37,001,935 which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,158 per equalized pupil?

PROPOSED INCREASES AND ADJUSTMENTS:

- Step increases for professional salaried staff
- Health insurance premium increase of 11.8% for all staff
- Facility Bond debt payments for MVU and Highgate
- Investments in building and grounds, repair and maintenance
- Grant Funded Teachers incorporated into general fund expenses
- Athletics and co-curriculars
- Moderate increases to Supplies, Books and Equipment
- Increased investment in staff professional development
- Reductions have been made in Early Childhood due to loss of Early Childhood Expansion Grant funds
- Reductions have been made in ELL staffing to accommodate loss of Sheldon students

SPENDING PER EQUALIZED PUPIL:

Expense Budget: \$37,001,935

Anticipated Revenues: \$9,069,348

Per Pupil Spending: \$15,158

THE MVSD Per Pupil spending is \$953 less than the Projected State Average.

Current Year State Average
\$15,521

FY20 Projected State Average
\$16,111

POLLING PLACES AND TIMES

FRANKLIN

Franklin Town Hall, Main Street, Franklin; from 7:00 a.m. to 7:00 p.m.

HIGHGATE

Highgate Sports Arena, 243 Gore Road, Highgate Center; from 7:00 a.m. to 7:00 p.m.

SWANTON

Swanton Village Municipal Complex, First & Elm Streets, Swanton; from 7:00 a.m. to 7:00 p.m.

**MISSISQUOI VALLEY SCHOOL DISTRICT [MERGED DISTRICT]
FY2020 MERGED School Budget Proposal**

Funct/ Object	Description	FY2020 MERGED BUDGET
1100	INSTRUCTIONAL PROGRAMS	
100	Salaries	\$10,357,426
200	Benefits	\$3,343,709
300	Purchased Services	\$146,869
301	Contracted Substitutes & Coordination	\$98,500
302	21C/Crossroads Afterschool Program	\$200,476
310	NCSS CAT (genEd) Contracts	\$160,850
430	Repair & Maintenance	\$14,576
440	Equipment Lease(s)	\$39,639
530	Communications	\$12,658
565	Tuition	\$335,980
580	Travel/Mileage	\$34,802
610	Instructional Supplies	\$338,747
730	Equipment	\$128,200
810	Dues & Fees	\$45,653
900	Student Council	\$1,435
	Subtotal - Instructional Programs	\$15,259,520
1200	SPECIAL EDUCATION	
100	Salaries	\$3,542,174
200	Benefits	\$1,315,525
300	Purchased Services	\$67,450
310	NCSS CAT/Autism Contracts	\$358,550
430	Repair & Maintenance	\$3,000
440	Equipment Lease	\$735
531	Telephone/Internet	\$2,750
540	Advertising	\$500
565	Tuition	\$1,710,810
581	Travel	\$16,100
610	Supplies & Materials	\$52,000
739	Equipment	\$15,360
811	Dues & Fees	\$500
	Subtotal - Special Education	\$7,085,454
1410	INTERSCHLASTICS / Co-CURRICULARS	
100	Salaries	\$319,365
200	Benefits	\$48,214
300	Program Expenses	\$212,976
515	Transportation	\$47,546
	Subtotal - Interscholastics	\$628,101
2120	GUIDANCE SERVICES	
100	Salaries	\$661,108
200	Benefits	\$245,764
300	Purchased Serv [Mental Health Clinicians]	\$95,318
580	Travel	\$500
600	Supplies	\$9,150
700	Equipment	\$300
810	Dues & Fees	\$6,660
	Subtotal - Counseling Services	\$1,018,800
2130	HEALTH SERVICES	
110	Salaries	\$256,201
200	Benefits	\$101,945
300	Purchased Services	\$3,500
430	Repair & Maintenance	\$470
580	Travel	\$100
610	Supplies	\$6,544
739	Equipment	\$6,300
810	Dues & Fees	\$140
	Subtotal - Health Services	\$375,200

Funct/ Object	Description	FY2020 MERGED BUDGET
2140	PSYCHOLOGICAL SERVICES	
100	Salaries	\$217,113
200	Benefits	\$84,239
300	Purchased Services	\$4,000
581	Travel	\$1,210
610	Supplies	\$1,360
811	Dues & Fees	\$340
	Subtotal - Psychological Services	\$308,262
2150	SPEECH & AUDIOLOGY SERVICES	
100	Salaries	\$467,178
200	Benefits	\$157,331
300	Purchased Services	\$15,750
580	Travel	\$6,040
611	Supplies	\$3,180
739	Equipment	\$750
811	Dues & Fees	\$1,140
	Subtotal - Speech Services	\$651,369
2190	OCCUPATIONAL & PHYSICAL THERAPY SERVICES [OT/PT]	
100	Salaries	\$181,094
200	Benefits	\$44,113
	Subtotal - OT/PT Services	\$225,207
2212	CURRICULUM & INSTRUCTION	
100	Salaries	\$168,021
200	Benefits	\$75,177
300	Purchased Services	\$750
580	Travel	\$2,500
610	Supplies	\$1,000
810	Dues & Fees	\$1,500
	Subtotal - Curriculum & Instruction	\$248,948
2213	PROFESSIONAL DEVELOPMENT	
270	Contracted Prof Dev	\$140,500
321	In-Service Activities	\$1,500
321	Conferences/Workshops	\$57,400
580	Travel	\$250
611	Supplies	\$1,500
	Subtotal - Professional Development	\$201,150
2220	LIBRARY SERVICES	
100	Salaries	\$319,077
200	Benefits	\$117,844
300	Purchased Services	\$2,700
430	Repair & Maintenance	\$100
530	Communications	\$8,365
581	Travel	\$1,999
600	Supplies	\$38,408
739	Equipment	\$2,500
810	Dues & Fees	\$925
	Subtotal - Library Services	\$491,918
2225	TECHNOLOGY SERVICES	
100	Salaries	\$436,614
200	Benefits	\$123,033
300	Purchased Services	\$9,800
430	Repair & Maintenance	\$17,750
440	Equipment Lease (Computers)	\$67,033
530	Communications	\$38,340
580	Travel Expense	\$6,905
600	Supplies	\$28,210
731	Equipment	\$183,512
800	Dues & Fees	\$6,330
	Subtotal - Technology	\$917,527

Funct/ Object	Description	FY2020 MERGED BUDGET
2310	<u>BOARD OF EDUCATION</u>	
100	Wages, School Board & Treasurer	\$25,640
200	Benefits	\$1,961
300	Purchased Professional Services	\$1,200
330	Legal Services	\$32,500
533	Postage	\$17,950
540	Advertising	\$6,850
550	Printing	\$12,300
580	Travel/Conference	\$950
610	Supplies	\$1,350
810	Dues (VSBA)	\$12,623
	Subtotal - Board of Education	\$113,324
2320	<u>GENERAL ADMINISTRATION - Superintendent's Office</u>	
100	Salaries	\$236,770
200	Benefits	\$84,979
311	Purchased Administrative Services	\$5,500
370	Legal Services - General Counsel	\$1,500
431	Repair & Maintenance	\$7,000
441	Equipment Lease	\$3,500
531	Telephone/Internet	\$5,000
533	Postage	\$5,000
541	Advertising	\$500
581	Travel	\$4,000
611	Supplies	\$6,500
739	Equipment	\$2,000
811	Dues & Fees	\$5,000
	Subtotal - Superintendent's Office	\$367,249
2410	<u>PRINCIPALS' OFFICE</u>	
100	Salaries	\$1,237,111
200	Benefits	\$408,152
300	Purchased Services	\$20,941
430	Repair & Maintenance	\$675
531	Telephone	\$14,000
580	Travel	\$8,050
610	Supplies	\$34,793
739	Equipment	\$5,000
810	Dues & Fees	\$6,480
	Subtotal - Principal's Office	\$1,735,202
2420	<u>OTHER ADMINISTRATION - Spec. Ed and ECP</u>	
100	Salaries	\$379,976
200	Benefits	\$94,418
311	Purchased Administrative Services	\$5,400
370	Legal Services	\$1,100
390	Audit Services	\$1,500
533	Postage	\$250
541	Advertising	\$1,000
581	Travel	\$4,000
611	Supplies	\$4,500
739	Equipment	\$3,000
811	Dues & Fees	\$2,000
	Subtotal - Other Administration	\$497,144
2490	<u>STUDENT MANAGEMENT</u>	
100	Salaries	\$295,102
200	Benefits	\$127,235
300	Contracted Services	\$243,433
580	Travel	\$250
600	Supplies	\$400
810	Dues & Fees	\$300
	Subtotal - Student Management	\$666,720

Funct/ Object	Description	FY2020 MERGED BUDGET
2510	FISCAL SERVICES	
100	Salaries	\$449,393
200	Benefits	\$153,887
300	Purchased Services, Audit	\$66,695
580	Travel	\$2,000
610	Supplies	\$4,100
730	Equipment	\$2,000
810	Dues & Fees	\$600
830	Interest Due on Borrowing	\$5,500
	Subtotal - Fiscal Services	\$684,175
2570	PERSONNEL SERV/HUMAN RESOURCES	
100	Salaries	\$112,835
200	Benefits	\$59,546
580	Travel	\$500
610	Supplies	\$500
810	Dues & Fees	\$500
	Subtotal - Personnel Services	\$173,881
2600	PLANT OPERATION & MAINTENANCE	
100	Salaries	\$883,696
200	Benefits	\$374,580
300	Purchased Professional Services	\$66,188
301	Security Services	\$15,010
400	Property Services	\$35,700
411	Water & Sewer	\$39,050
421	Rubbish Removal	\$54,764
422	Snowplowing	\$48,113
430	Repair & Maintenance	\$574,915
440	Rental Expense, Office Rent	\$39,825
521	Property & Liability Insurance	\$112,702
530	Telephone / Internet Service	\$125,580
580	Travel/Conference	\$4,435
610	Supplies	\$130,500
627	Woodchips	\$51,180
621	Natural Gas	\$94,700
624	Fuel Oil	\$24,750
622	Electricity	\$287,650
626	Gasoline	\$350
629	Water & Sewer	\$2,000
733	Equipment - Classroom	\$44,221
731	Equipment - Building Machinery	\$64,300
732	Capital/Building Projects	\$244,600
810	Dues & Fees	\$2,625
	Subtotal - Plant Operation	\$3,321,434
2700	PUPIL TRANSPORTATION	
513	Transportation	\$1,682,280
	Subtotal - Pupil Transportation	\$1,682,280
3100	FOOD SERVICE SUPPORT	
200	Benefits	\$7,893
430	Repair & Maintenance	\$2,500
739	Equipment	\$5,000
	Subtotal - Food Service Support	\$15,393
5100	LONG TERM DEBT SERVICE	
800/900	Principal and Interest	\$333,680
	Subtotal - Renovation Debt Service	\$333,680
	TOTAL - OPERATING BUDGET	\$37,001,935