

**Amherst & Mont Vernon  
VOTERS' GUIDE**  
to the

**Deliberative Session**

of the  
**Souhegan Cooperative School District**  
(Grades 9 - 12)

**February 2, 2015**

**7:00 p.m. – Souhegan High School Auditorium**

**Officers and Agents of the School District**  
**Souhegan Cooperative School Board**

**Amherst Representatives**

**Mary Lou Mullens, Chair**  
**Frances J. Harrow, Vice Chair**  
**Christine Janson**  
**Stephen Coughlan**  
**Peter Maresco**

**Mont Vernon Representatives**

**Howard Brown**  
**Pim Grondstra**

**School District Moderator**

**Addie Hutchison**

**School District Clerk**

**Catherine Jo Butler**

**School District Treasurer**

**Ann Logan**

**Souhegan Finance Committee**

**David Chen, Co-Chair**  
**Tom Silvia, Co-Chair**  
**Ken D'Ambrosio**  
**Jeanne Ludt**  
**Kathie Nunley**  
**Dwayne Purvis**  
**Pete Stearns**

**Office of the Superintendent**

**Peter Warburton, Superintendent of Schools**  
**Elizabeth Shankel, Business Administrator**  
**Meg Beauchamp, Director of Student Services**  
**Nicole Heimarck, Director of Curriculum & Professional Development**

**School Administration**

**Rob Scully, Principal**  
**Peter Gagnon, Dean of Students**  
**Kathy White, Dean of Faculty**  
**Gigi Klipa, Dean of Faculty**

## ***A Message from the School Board Chair***

Schools across NH are facing declining enrollment as they reflect the aging population of our state. The school boards and administrations of SAU 39 are well aware of and are responding accordingly to this decline. However, Souhegan High School has not yet seen the dramatic drop that the lower grades have seen. After an initial drop between FY06 - FY 10 (from our peak enrollment of 1045), our student population has remained relatively steady (current enrollment is 842). Souhegan High School's enrollment actually went up by 4% over the past two years, while our budget went down by 2.85% the first year, and up the second year by 1.22%. The high school's enrollment is projected to remain relatively steady until 2018.

The Souhegan Board has been working with the administration to plan for declining enrollments over the last few years and has been taking measured steps to reduce costs as changing enrollments have allowed. As community members of Amherst and Mont Vernon ourselves, we too would like to avoid tax increases. However, we are charged with the delicate balance of ensuring our students get the quality education they deserve and that our community expects at a cost that is affordable and acceptable to our stakeholders. As a result, before we made any changes to our costs, we had to first determine the core values and objectives that we needed to maintain in order to avoid affecting the high quality of education we provide. We established five main objectives, some more closely tied to the budget than others. They are:

1. Support Personalized Learning by keeping class sizes and student teacher ratios at levels that allow personalization.
2. Keep supports in place to maintain our ongoing goal of a zero dropout rate. These supports include appropriate levels of guidance and student services staff, our School Resource Officer, 9th and 10th grade team teaching models, and our Advisory program.
3. Maintaining a salary structure and step program that attracts the best teaching staff, encourages our staff to earn their increases by continuing their education, and encourages longevity.
4. Maintain the quality of academic and co-curricular programs by continuing to offer a wide array of choices in order to engage as many students as possible, in the most creative and cost efficient manners.
5. Lastly, it is our goal to continue to be an innovator and leader in educational practices. While this objective does not always have budgetary implications, it certainly goes to the value of our tax dollars. We would like to, therefore, share some examples of how Souhegan is a transformational leader in education.

- Our collaborations with universities such as Stanford University and their Innovative Lab Network, as well as our Teacher Training partnerships with Brown University.
- Souhegan's Professional Business Advisory Board, which was started a few years ago to establish extended learning opportunities for our students. The connections we have made are invaluable. One example, of many, is the high school's connection with BAE, which offers our students an opportunity to get involved with a "Women in Technology Program". This is a 12 week program offering hands on experience to female students interested in the field.

Another impressive example is the connection with the DYN Corporation. They offer our students an opportunity to be involved with a Computer Science Career Exploration Program. This is a 2 year program that offers college credit and a guaranteed internship at the end.

- Souhegan was one of four high schools in the state chosen to be part of a PACE program that will establish assessments to measure core competencies.
- Our new Teacher/Leader Effectiveness Program transcends traditional teacher observation models.
- Our high school is consistently ranked in the top 5 for College Readiness by US News and World Report.

These are just some of the ways we have achieved this objective of being an innovative leader. With all of these objectives in mind, how did we accomplish the paradoxical task of reducing costs? It wasn't easy, but below are the key steps we have taken so far:

- FY12: We closed one of our two cafeterias
- FY13: negotiated a 2 year contract that included:
  - ◊ .75% increase for professional staff over a 2 year period
  - ◊ 1.25% increase for support staff over a 2 year period
  - ◊ health plans that reflected reduced prescription benefits, introduced higher health deductibles, provided incentives to choose lower cost providers, and for healthy living choices
- FY14: eliminated 10.2 positions
- FY14: A Budget Study Committee was formed that meets throughout the year to examine our finances on a continual basis.
- FY15: eliminated 3.5 positions
- FY15: negotiated a contract with a 0% increase for staff over the next two years, with incentives for a lower cost health plan
- Ongoing basis: Our administration has been reviewing program of studies and staff placements to meet student needs with the minimum required staffing, reviewing the reallocation of staff, and the repurposing of facilities space

We realize that our work is not complete. Future budget considerations include a facilities usage plan, a thorough analysis of our budget review process, a closer look at programming and cost per pupil, and the further development and implementation of our SAU wide strategic plan. However, we have already seen results from our efforts thus far. Looking at a five year history, our current operating budget (FY15) is less than the FY11 budget by almost 1% equating to \$163,325. And our FY16 proposed budget is less than the FY 11 budget by 0.7%, or \$125,480. The most recently published cost per pupil for Souhegan also went down from the previous year by \$305 per student. Since salaries and benefits make up almost 75% of our cost per pupil, we anticipate a further drop as our recently negotiated contract goes into effect, and we continue our other efforts.

A reminder that the NH Department of Education calculates cost per pupil for every district in the state and uses a formula that includes total expenditures less transportation costs, food service revenue, and tuition. It also does not include capital and debt service. The NH Department of Education cautions against using cost per pupil as a comparison with other districts. There are many elements that affect cost per pupil such as different pay scales, longevity of staff, program of studies offered, economies of scale, grade levels included in a district, co-curricular programs offered, revenue, age of facilities - to name a few.

In addition to asking for your support of our operating budget, we would also like to ask for your support on Articles 3, 4, and 5. Article 3 is the Employee Agreement that was negotiated with our Policy Personnel Committee this past fall. Article 4 asks for \$110,000 in taxation to fund the replacement of an aging and unsafe track. Article 5 is asking for \$65,000 of surplus (should there be any) to go into our maintenance expendable trust to be used for building maintenance, including unplanned emergencies. (More on the Articles in the commentary that follows)

I would like to wrap up by saying how privileged our Board feels to work with such a forward thinking administration who ensure our students are prepared for whatever future they choose. We would like to especially thank our staff whose professionalism is second to none, and who are more than willing to work with our Board to control costs, while maintaining the high level of education our residents expect. We also realize that we cannot do our jobs without your support. We are very appreciative of your support in the past, and thank you for your consideration of this FY 16 proposed budget and warrant articles. Please take the time to vote March 10, at Souhegan High School, 6:00 am - 8:00 pm for Amherst residents. Mont Vernon residents vote at Mont Vernon Village School, 7 am - 7 pm.

Respectfully submitted,

Mary Lou Mullens  
Chair, Souhegan Cooperative School Board

## **Two-Part Voting Procedure for Souhegan Cooperative School District Annual Meeting**

The Senate Bill 2 official ballot voting procedure is in effect for the Souhegan Cooperative School District.

Voting to adopt or amend Souhegan Cooperative School District warrant articles takes place at the February 2<sup>nd</sup> Deliberative Session. Final ballot voting on the articles that emerge from the Deliberative Session takes place at the polls on Election Day, March 10<sup>th</sup>, as shown below.

### **Voting is a Two-Step Process**

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**Deliberative Session**                      February 2<sup>nd</sup>

7:00 p.m.  
SHS Auditorium

**Ballot Vote**                                      March 10<sup>th</sup>

6:00 a.m. – 8:00 p.m.  
SHS Gymnasium  
*for Amherst Voters*

7:00 a.m. – 7:00 p.m.  
Mont Vernon Village  
School  
*for Mont Vernon Voters*

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In many ways the Deliberative Session resembles District Meetings of years past, but with one fundamental difference. Discussion and voting at this meeting will focus on the *wording* of the questions to be placed on the March 10<sup>th</sup> ballot, *not* on voting whether the budget, bond, or other warrant articles pass or fail. The wording of a warrant article can be amended to change the dollar amount and/or the wording; this is important to know. In recent years towns and school districts have seen warrant articles amended at the Deliberative Session to \$0.00, thereby defeating the original intent of the article. In other instances, the wording of an article has been amended to completely reverse the petitioner’s intent. Simply stated, it is important to attend the Deliberative Session and vote on Election Day for the full effect of your vote to be felt.

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The following pages contain the wording of the warrant articles, which will be presented at the Deliberative Session, plus school board commentary (noted in italics). A detailed report of recommendations by the Advisory Finance Committee follows these articles and commentaries.

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**SOUHEGAN COOPERATIVE SCHOOL DISTRICT  
ANNUAL MEETING WARRANT  
February 2, 2015 and March 10, 2015  
AMHERST AND MONT VERNON, NEW HAMPSHIRE**

To the inhabitants of the Souhegan Cooperative School District, consisting of the towns of Amherst and Mont Vernon, in the County of Hillsborough, and the State of New Hampshire, qualified to vote in District affairs:

You are hereby notified to meet at Souhegan High School in said district on Monday, February 2, 2015, at 7:00 p.m., for Session I (Deliberation), for the transaction of all business other than voting by official ballot. This session shall consist of the explanation, discussion and debate of warrant articles numbered 2 through 6. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

You are hereby further notified to meet on Tuesday, March 10, 2015, for official ballot voting on warrant articles numbered 1 through 5, and any other action required to be inserted on the official ballot. The polls for official ballot voting will be open as follows:

- Voting for Amherst residents: Souhegan High School, from 6:00 a.m. to 8:00 p.m.
- Voting for Mont Vernon residents: Village School, from 7:00 a.m. to 7:00 p.m.

**Article 1** To elect all necessary Souhegan Cooperative School District officers for the ensuing terms by official ballot on March 10, 2015.

- Election of one (1) member of the School Board from Amherst for the ensuing three (3) years.

**Article 2** Shall the Souhegan Cooperative School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount 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 **\$18,161,347?** Should this article be defeated, the operating budget shall be **\$17,992,364** which is the same as last year, with certain adjustments required by previous action of the Souhegan Cooperative 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 to pass.**

**The estimated tax impact of passing this article is an increase of \$0.07 per \$1000 of assessment for Amherst and a decrease of \$0.01 per \$1000 of assessment for Mont Vernon.**

**The estimated tax impact of not passing this article is a decrease of \$0.02 per \$1000 of assessment for Amherst and a decrease of \$0.11 per \$1000 of assessment for Mont Vernon.**

**The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.**

**The Souhegan Cooperative School District Advisory Finance Committee recommends the passage of this article by a vote of 5 to 2.**

*Souhegan Cooperative School Board Commentary: The proposed budget represents a .21% increase over the current year's voted budget. This increase is driven mainly by increased contractual obligations in the areas of transportation, NH retirement, and personnel costs.*

**Article 3**

Shall the Souhegan Cooperative School District vote to approve the costs included in the agreement reached between the Souhegan Cooperative School Board and the professional and support staff of Souhegan Cooperative High School which calls for the following increases in salaries and benefits at current staffing levels:

<b>Year</b>	<b>Estimated Costs</b>
<b>2015-2016</b>	<b>\$29,894</b>
<b>2016-2017</b>	<b>\$80,377</b>

And further to raise and appropriate the sum of **\$29,894** for the 2015 – 2016 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels?

**Majority vote required to pass.**

**The estimated tax impact of this article is an increase of \$0.01 per \$1000 of assessment for Amherst.**

**The estimated tax impact of this article is an increase of \$0.02 per \$1000 of assessment for Mont Vernon.**

**The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.**

**The Souhegan Cooperative School District Advisory Finance Committee unanimously recommends the passage of this article by a vote of 7 to 0.**

*Souhegan Cooperative School Board Commentary: This article asks to raise and appropriate the sum of \$29, 894. This amount represents a reclassification and step increase to support staff salaries and benefits, based on the recently negotiated PPC agreement. The agreement also includes 0% cost of living increases for all staff, and incentives for a lower cost health plan.*

**Article 4** Shall the Souhegan Cooperative School District raise and appropriate **\$220,000** to replace the running track at Souhegan High School due to the safety concerns over the existing condition of the track, with **\$110,000** to be withdrawn from an expendable trust fund for this purpose known as the School Maintenance Fund previously established in March 2005 and **\$110,000** to be raised by taxation?

**Majority vote required to pass.**

**The estimated tax impact of this article is an increase of \$0.06 per \$1000 of assessment for Amherst.**

**The estimated tax impact of this article is an increase of \$0.07 per \$1000 of assessment for Mont Vernon.**

**The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.**

**The Souhegan Cooperative School District Advisory Finance Committee unanimously recommends the passage of this article by a vote of 7 to 0.**

*Souhegan Cooperative School Board Commentary: Article 4 asks for \$110,000 to be raised through taxation, toward the replacement of our track. The total cost of the track will be \$220,000, with the remainder withdrawn from our maintenance expendable trust fund. The track, enjoyed by many groups in town, was built in 1991 and recommended to be replaced in 2007. To save costs in the short term, it was resurfaced in 2007 instead. The resurfacing was only meant to last 3 years. The replacement is now far overdue, and the track has become a safety issue for all who use it.*

**Article 5** Shall the Souhegan Cooperative School District vote to raise and appropriate up to **\$65,000** from the year-end undesignated fund balance (surplus) if available on July 1, 2015 to be added to the Expendable Trust Fund known as the School Maintenance Fund previously established in March, 2005?

**Majority vote required to pass.**

**The estimated tax impact of this article is an increase of \$0.03 per \$1000 of assessment for Amherst.**

**The estimated tax impact of this article is an increase of \$0.04 per \$1000 of assessment for Mont Vernon.**

**The Souhegan Cooperative School Board unanimously recommends the passage of this article by a vote of 7 to 0.**

**The Souhegan Cooperative School District Advisory Finance Committee unanimously recommends the passage of this article by a vote of 7 to 0.**

*Souhegan Cooperative School Board Commentary: This article asks for \$65,000 of surplus (should there be any) to be added to the maintenance expendable trust fund. The trust is intended to meet maintenance needs, including unplanned emergencies. It is prudent for any district to have these reserves. Part of our desire to add to the fund this year is that, if our track warrant article passes, we will have depleted this fund well below comfortable levels.*

**Article 6** To transact any other business that may legally come before the meeting.



**Souhegan Cooperative High School Advisory Finance Committee  
Report to the Souhegan Cooperative School District  
FY16 Budget Deliberative Session**

**Advisory Finance Committee Members**

**Amherst:** Jeanne Ludt, Kathie Nunley, David Chen, Pete Stearns, Tom Silvia, Ken D’Ambrosio, Dwayne Purvis

**Mont Vernon:** No citizens from Mont Vernon responded to serve on the committee.

**Article #2**

**Advisory Finance Committee Vote: Supported 5-2**

**Commentary:** Five members of the Advisory Finance Committee support this article because they believe that the School Board and Administration have proposed a budget that is fiscally responsible while meeting their educational objectives. The following points underscore this opinion:

- 1) The budget is only a \$37,845 increase over FY2015 and lower than the FY2011 budget.
- 2) The budget increase of .21% is nearly a quarter of last year’s inflation of 0.8%.
- 3) The budget allows for a teacher facing student number of 80 which is the school target.
- 4) The budget keeps student support to maintain a zero dropout rate.
- 5) The budget maintains an Incentivized Salary Structure.
- 6) The budget includes enough maintenance expenditure to keep the facilities in good order.

The supporting members of the committee believe that this continues the steps of maintaining an affordable high school for the towns of Amherst and Mont Vernon. The Committee applauds the steps taken by the school board and administration to limit cost increases without impacting the quality of education received by the students of Souhegan.

Two members of the Committee voted against the budget for the following reasons. First, the budget does not reflect the projected decline in enrollment. The FY16 projected enrollment shows a decline of 2.9%, 24 students. The projected budget has a 0.21% increase which does not scale with the decline in enrollment. Second, the minority opinion had open issues concerning the curriculum portion of the budget which comprises 43% of the total budget. The unanswered questions lead to a highly uncertain conclusion about voting in favor of the budget. Third, one committee member feels that Souhegan’s goals of differentiated instruction and full inclusion does not align with the proposed budget. She states that progressive views on inclusion include an increase in professional development for regular education teachers to provide more accommodations in the classroom and a decrease in special education staffing. In her opinion, the current high staffing is not only in opposition to Souhegan’s mission of full inclusion but detrimental to our students and costly to taxpayers.

### **Article #3**

#### **Advisory Finance Committee Vote: Supported Unanimously 7-0**

**Commentary:** The Advisory Finance Committee unanimously supports this article because it represents a negligible percentage increase in wages and benefits. In addition, this article maintains the incentivized salary structure which attracts talented and committed teachers.

### **Article #4**

#### **Advisory Finance Committee Vote: Supported Unanimously 7-0**

**Commentary:** The Advisory Finance Committee unanimously supports this article because the current condition of the track represents a safety issue. In addition, we recognized that the usage of track extends well beyond high school students and is used widely by the citizens of Amherst and Mont Vernon.

### **Article #5**

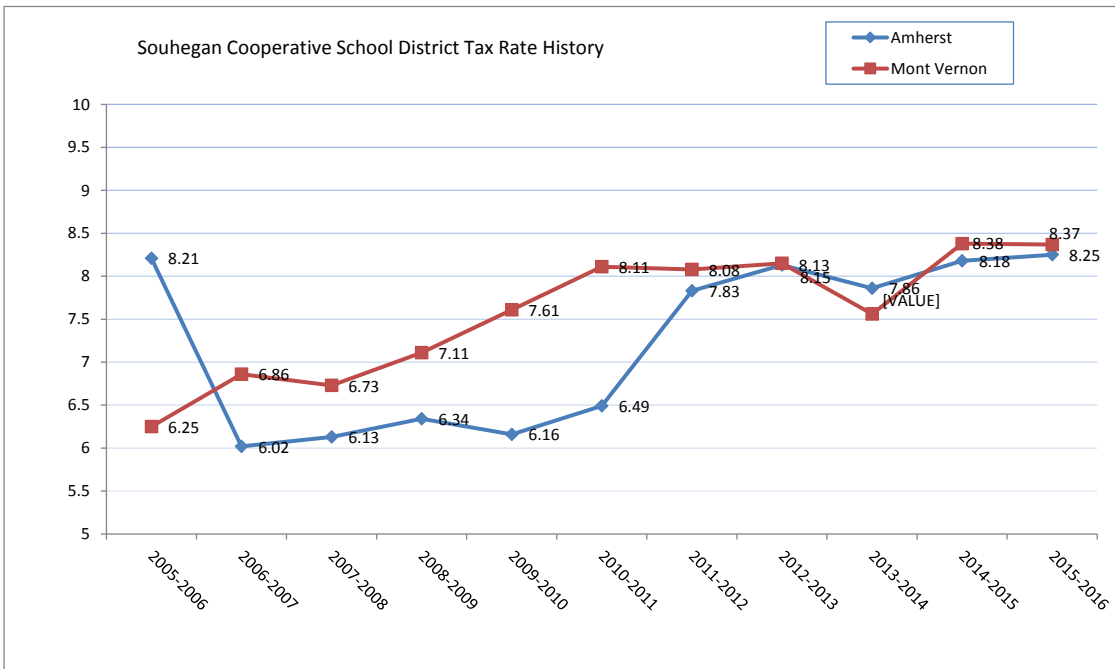
#### **Advisory Finance Committee Vote: Supported Unanimously 7-0**

**Commentary:** The Advisory Finance Committee unanimously supports this article because it is prudent and good practice to direct surplus funds to an Expendable Trust Fund dedicated to unforeseen maintenance or repair of the facility.

Respectfully submitted,  
Souhegan Advisory Finance Committee

**Souhegan Cooperative School District  
FY16 Summary of Warrant Articles and Tax Impact**

Article #	Typical Home Value	Cost	Estimated Tax Impact	
			Amherst \$330,000	Mont Vernon \$300,000
2	FY 2014-2015 Budget	\$18,123,502	\$8.18	\$8.38
	Budget - Net Increase	\$37,845	\$0.07	(\$0.01)
	Total FY 2015-2016 Budget	\$18,161,347	\$8.25	\$8.37
	Tax Impact to Typical Home - Article 2		\$23.10	(\$3.00)
3	Teacher & Support Staff Agreement	\$29,894	\$0.01	\$0.02
	Tax Impact to Typical Home - Article 3		\$3.30	\$6.00
4	Track Replacement	\$110,000	\$0.06	\$0.07
	Tax Impact to Typical Home - Article 4		\$19.80	\$21.00
5	Maintenance Fund	\$65,000	\$0.03	\$0.04
	Tax Impact to Typical Home - Article 5		\$9.90	\$12.00
	Total FY16 Budget and Articles 2, 3, 4 and 5	\$18,366,241	\$8.35	\$8.50
	Total Tax Impact to Typical Home		\$56.10	\$36.00



Souhegan Cooperative School District Enrollment History								
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Projected	945	907	889	848	860	813	839	815
Actual	943	891	876	859	811	828	842	

**SCSD Projected Revenue Estimate  
FY16 Proposed Budget  
January 14, 2015**

<b>Acct #</b>	<b>Item</b>	<b>FY15 DRA</b>	<b>FY16 Estimate</b>	<b>Change</b>
	General Fund Expenditures	\$17,430,799	\$17,483,813	\$53,014
	Special Revenue and Food Service	\$692,703	\$677,534	(\$15,169)
	Roof & HVAC Bond	\$0	\$0	\$0
	<b>Budgeted Expenditures (All Funds)</b>	<b>\$18,123,502</b>	<b>\$18,161,347</b>	<b>\$37,845</b>
<b>770</b>	<b>Unreserved Fund Balance</b>	<b>\$250,528</b>	<b>\$30,000</b>	<b>(\$220,528)</b>
	<b>State Aid</b>			
3210	School Building Aid	\$0	\$0	\$0
3230	Catastrophic Aid	\$273,980	\$280,000	\$6,020
3290	Other (Child Nutrition)	\$1,000	\$1,000	\$0
	<b>Subtotal: State Aid</b>	<b>\$274,980</b>	<b>\$281,000</b>	<b>\$6,020</b>
	<b>Federal Aid</b>			
4500	Grants In Aid	\$224,000	\$224,000	\$0
4580	Medicaid	\$90,000	\$110,000	\$20,000
4590	Other Federal Sources (Child Nutrition)	\$20,000	\$20,000	\$0
	<b>Subtotal: Federal Aid</b>	<b>\$334,000</b>	<b>\$354,000</b>	<b>\$20,000</b>
	<b>Other Revenue</b>			
5100	Sale Of Bonds / Notes	\$0	\$0	\$0
5230	Transfer From Cap. Pr. Fund	\$0	\$0	\$0
	<b>Subtotal: Other Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Local Revenue</b>			
1300	Tuition - Parents, Summer School, Adult Ed	\$61,500	\$75,000	\$13,500
1400	State AV 1 Transportation Reimbursement	\$0	\$1,000	\$1,000
1510	Interest Income	\$4,000	\$4,000	\$0
1600	Food Service	\$445,703	\$430,534	(\$15,169)
1700	Pupil Activities	\$152,000	\$148,000	(\$4,000)
1910	Rentals	\$8,000	\$7,000	(\$1,000)
1990	Other - Local Grants & Trusts	\$2,000	\$2,000	\$0
	<b>Subtotal: Local Revenue</b>	<b>\$673,203</b>	<b>\$667,534</b>	<b>(\$5,669)</b>
	<b>Assessment:</b>			
	Budgeted Expenditures (All Funds)	\$18,123,502	\$18,161,347	\$37,845
	Less Unreserved Fund Balance	\$250,528	\$30,000	(\$220,528)
	Less Subtotal: State Aid	\$274,980	\$281,000	\$6,020
	Less Subtotal: Federal Aid	\$334,000	\$354,000	\$20,000
	Less Subtotal: Other Revenue	\$0	\$0	\$0
	Less Subtotal: Local Revenue	\$673,203	\$667,534	(\$5,669)
<b>1111</b>	<b>Current Appropriation</b>	<b>\$16,590,791</b>	<b>\$16,828,813</b>	<b>\$238,022</b>
	Current Appropriation	\$16,590,791	\$16,828,813	\$238,022
1112	Deficit Appropriation			
	Advance Appropriation			
	<b>Total Appropriation</b>	<b>\$16,590,791</b>	<b>\$16,828,813</b>	<b>\$238,022</b>
	<b>AMHERST SHARE</b>	<b>\$14,078,033</b>	<b>\$14,280,005</b>	<b>\$201,972</b>
	Adequacy Aid Grant	\$1,245,362	\$1,346,243	\$100,881
	Statewide School Property Tax	\$1,426,453	\$1,423,680	(\$2,773)
	Total Credits- Amherst	\$2,671,815	\$2,769,923	\$98,108
	Assessment - Town of Amherst	\$11,406,218	\$11,510,082	\$103,864
	Net Assessed Value/\$1000 - Amherst	\$1,572,808	\$1,572,808	\$0
	Tax Rate - Amherst	\$7.25	\$7.32	\$0.07
	Local Assessed Value/\$1000 Less Utilities	\$1,533,345	\$1,533,345	\$0
	Statewide School Property Tax	\$0.93	\$0.93	\$0.00
	<b>Total School Tax - Town of Amherst</b>	<b>\$8.18</b>	<b>\$8.25</b>	<b>\$0.07</b>
	<b>MONT VERNON SHARE</b>	<b>\$2,512,758</b>	<b>\$2,548,808</b>	<b>\$36,050</b>
	Adequacy Aid Grant	\$442,346	\$480,290	\$37,944
	Statewide School Property Tax	\$205,178	\$227,117	\$21,939
	Total Credits- Mont Vernon	\$647,524	\$707,407	\$59,883
	Assessment - Town of Mont Vernon	\$1,865,234	\$1,841,401	(\$23,833)
	Net Assessed Value/\$1000 - Mont Vernon	\$247,400	\$247,400	\$0
	Tax Rate - Mont Vernon	\$7.54	\$7.44	(\$0.10)
	Local Assessed Value/\$1000 Less Utilities	\$245,035	\$245,035	\$0
	Statewide School Property Tax	\$0.84	\$0.93	\$0.09
	<b>Total School Tax - Town of Mont Vernon</b>	<b>\$8.38</b>	<b>\$8.37</b>	<b>(\$0.01)</b>

**Souhegan Cooperative School District  
FY16 Proposed Budget Summary**

	FY14 Actual Expenditures	FY15 Voted Budget	FY16 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
<b>Fund 10</b>					
1100 Regular Education Programs-					
Teacher salaries, textbooks, substitutes, supplies	\$7,614,435	\$7,569,907	\$7,551,970	(\$17,937)	-0.24%
1200 Special Education Programs-					
Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to Special Services	\$3,528,403	\$3,634,001	\$2,864,997	(\$769,004)	-21.16%
1400 Co-Curricular Programs -					
Interscholastics, intramurals, student body activities	\$446,124	\$490,632	\$504,106	\$13,474	2.75%
1600 Adult Education Programs-	\$9,397	\$11,685	\$10,281	(\$1,404)	-12.02%
2100 Student Support Services-					
Guidance, health, nurses, and SRO salaries	\$1,058,766	\$1,064,287	\$1,824,964	\$760,677	71.47%
2200 Instructional Support Services-					
Library salaries, supplies, curriculum coordinators, professional development, consultants	\$489,818	\$548,696	\$561,292	\$12,596	2.30%
2300 School Board-					
Treasurer, moderator, SB stipends, SB minute taker, legal, audit, actuarial, medicaid billing	\$36,815	\$59,473	\$73,958	\$14,485	24.36%
2300 District Assessment - SAU 39					
SCSD portion of the SAU budget	\$740,835	\$740,731	\$779,158	\$38,427	5.19%
2400 School Administrative Services-					
Principal salaries, office staff, office equipment	\$754,277	\$757,815	\$763,681	\$5,866	0.77%
2500 Business-					
Printing costs	\$3,190	\$3,500	\$3,500	\$0	0.00%
2600 Operation and Plant Maintenance-					
Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$1,421,507	\$1,226,164	\$1,247,865	\$21,701	1.77%
2700 Student Transportation-					
Bus contract, fuel	\$605,921	\$683,491	\$727,450	\$43,959	6.43%
2800 Support Service - Technology					
Technology staff salaries, local and wide area network costs	\$327,930	\$346,194	\$354,402	\$8,208	2.37%
5100 Debt Service	\$33,524	\$214,223	\$201,190	(\$13,033)	-6.08%
5200 Fund Transfers	\$68,391	\$80,000	\$15,000	(\$65,000)	#DIV/0! -81.25%
<b>Total General Fund</b>	<b>\$17,139,333</b>	<b>\$17,430,799</b>	<b>\$17,483,813</b>	<b>\$53,014</b>	<b>0.30%</b>
Fund 21 Food Service Fund	\$401,177	\$466,703	\$451,534	(\$15,169)	-3.25%
Fund 22 Grant Fund	\$231,089	\$226,000	\$226,000	\$0	0.00%
<b>Total of All Funds</b>	<b>\$17,771,599</b>	<b>\$18,123,502</b>	<b>\$18,161,347</b>	<b>\$37,845</b>	<b>0.21%</b>

Souhegan Cooperative School District  
FY16 Default Budget

Acct #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	FY15 Adopted Budget	Reductions & Increases	Minus 1-Time Appropriations	FY16 Default Budget
1100-1199	Regular Programs	\$ 7,569,907	\$ 2,515	\$ (65,074)	\$ 7,507,348
1200-1299	Special Programs	\$ 3,634,001	\$ (772,604)	\$ -	\$ 2,861,397
1400-1499	Co-curricular Programs	\$ 490,632	\$ (1,347)	\$ -	\$ 489,285
1600-1899	Adult & Community Programs	\$ 11,685	\$ (1,404)	\$ -	\$ 10,281
	<b>INSTRUCTION (1000-1999)</b>	<b>\$ 11,706,225</b>	<b>\$ (772,841)</b>	<b>\$ (65,074)</b>	<b>\$ 10,868,310</b>
2000-2199	Student Support Services	\$ 1,064,287	\$ 760,677	\$ -	\$ 1,824,964
2200-2299	Instructional Staff Services	\$ 548,696	\$ 2,206	\$ -	\$ 550,902
	<b>SUPPORT SERVICES (2000-2999)</b>	<b>\$ 1,612,983</b>	<b>\$ 762,882</b>	<b>\$ -</b>	<b>\$ 2,375,865</b>
2300-840	School Board Contingency	\$ -	\$ -	\$ -	\$ -
2310-2319	Other School Board	\$ 59,473	\$ 14,405	\$ -	\$ 73,878
	<b>General Administration</b>	<b>\$ 59,473</b>	<b>\$ 14,405</b>	<b>\$ -</b>	<b>\$ 73,878</b>
2320-311	SAU Management Services	\$ 740,731	\$ 38,427	\$ -	\$ 779,158
2400-2499	School Administration Service	\$ 757,815	\$ (12,884)	\$ -	\$ 744,931
2500-2599	Business	\$ 3,500	\$ -	\$ -	\$ 3,500
2600-2699	Operation & Maintenance of Plant	\$ 1,226,164	\$ (37,399)	\$ (3,500)	\$ 1,185,265
2700-2799	Student Transportation	\$ 683,491	\$ 35,959	\$ -	\$ 719,450
2800-2999	Support Service Central & Other	\$ 346,194	\$ 2,088	\$ -	\$ 348,282
4000-4999	Facilities Acquisitions & Construction	\$ -	\$ -	\$ -	\$ -
	<b>Executive Administration</b>	<b>\$ 3,757,895</b>	<b>\$ 26,192</b>	<b>\$ (3,500)</b>	<b>\$ 3,780,587</b>
5111	Debt Service - Principal	\$ 160,000	\$ -	\$ (5,000)	\$ 155,000
5120-5122	Debt Service - Interest	\$ 54,223	\$ -	\$ (8,033)	\$ 46,190
	<b>OTHER OUTLAYS (5000-5999)</b>	<b>\$ 214,223</b>	<b>\$ -</b>	<b>\$ (13,033)</b>	<b>\$ 201,190</b>
5220-5221	To Food Service	\$ 15,000	\$ -	\$ -	\$ 15,000
5252	To Expendable Trust	\$ 65,000	\$ -	\$ (65,000)	\$ -
	<b>FUND TRANSFERS</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ (65,000)</b>	<b>\$ 15,000</b>
	<b>FOOD SERVICE FUND</b>	<b>\$ 466,703</b>	<b>\$ (15,169)</b>	<b>\$ -</b>	<b>\$ 451,534</b>
	<b>GRANT FUND</b>	<b>\$ 226,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,000</b>
	<b>TOTALS</b>	<b>\$ 18,123,502</b>	<b>\$ 15,469</b>	<b>\$ (146,607)</b>	<b>\$ 17,992,364</b>

## **MODERATOR'S RULES OF PROCEDURE**

### **Souhegan Cooperative School District Deliberative Session**

1. No smoking in the building.

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Announce Rules 2, 3, and 4 only if attendance warrants:

2. Non-voters will be permitted in the auditorium only if room permits after meeting has begun.
3. Rooms 101 and 102 are set up with audio and video from the auditorium if needed, for an overflow crowd.
4. People in overflow rooms 101 and 102, if any, who wish to speak must use a microphone in the auditorium.

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5. Motions to amend must be made in writing and will be voted separately. Amendments will not be allowed to accumulate.
6. Each speaker shall state his or her name and address and limit his or her time at the microphone to three minutes. No individual will be allowed to speak a second time until all others wishing to speak for the first time have done so.
7. Speakers wishing to address the meeting should form a line at either of the two standing microphones (one labeled "For" and one labeled "Against"). The moderator will attempt to alternate pro and con points.
8. The moderator will only accept a motion made at a microphone.
9. No motion to call the question shall be accepted by the moderator until there has been sufficient debate on the article.
10. A motion to restrict reconsideration in accordance with RSA 40 Section 10 should be made immediately following the announcement of the vote on that article.
11. The moderator will dispense with reading the warrant at this time; however, each warrant article will be read when it is moved to the floor for deliberation and action. The warrant is also printed in the Voters' Guide. The Annual Report and Voters' Guide to Official Ballot Voting will be sent to all residents prior to March 10<sup>th</sup>.

Addie Hutchison  
Souhegan Cooperative School District Moderator