



Mont Vernon School District

FY25 Deliberative Session Presentation

February 7, 2024



**Mont Vernon School District Moderator
Christie West**



2024 Moderator's Rules of Procedure

Attendees in this room, will have the ability to address the moderator and participate in votes.

1. Only Mont Vernon registered voters plus those SAU staff and school district staff recognized by the moderator may participate in the meeting. Only Mont Vernon registered voters are entitled to vote.
2. Each motion to amend will be voted on before another motion to amend will be entertained. The moderator will not accept amendments to amendments.
3. Each speaker will **state their name and address each time** they visit the microphone and will be limited to three minutes. No individual will be allowed to speak a second time until all who wish to speak for the first time have spoken.
4. Speakers must speak from the central microphone. All comments must be addressed to the Moderator and not to the audience. Personal attacks or discussions will not be allowed.
5. No motion to call the question will be accepted by the moderator until there has been sufficient debate on the article.
6. A motion to restrict reconsideration in accordance with RSA 40:10 should be made immediately following the announcement of the vote on that article.
7. Motions to pass over, table, and postpone will not be accepted, within the discretion of the moderator.
8. Any voter may challenge any ruling of the Moderator. This is your meeting and you ultimately decide the rules. Majority vote decides.



SAU39 Superintendent Mike Berry



SAU 39 Mission at Mont Vernon

We engage, challenge, and support all learners.

- ▶ Balancing high academic expectations and deep care for students' social-emotional well-being.

SAU 39: Portrait of a Graduate

<p>Knowledge Constructor Students build a strong foundation in academic content areas and draw on their knowledge to complete new tasks.</p>	<p>Effective Communicator Students clearly convey information and thoughts to connect and respond to their audience.</p>
<p>Critical Thinker Students think creatively and analytically to evaluate information and design solutions to complex problems.</p>	<p>Engaged Learner Students actively monitor and navigate their own learning towards long-term goals and aspirations.</p>
<p>Skilled Collaborator Students learn to work in teams with diverse perspectives to achieve shared goals.</p>	<p>Confident Global Citizen Students develop positive attitudes and beliefs about their identities to contribute and find meaning in the world around them.</p>



SAU 39 Mission

We engage, challenge, and support all learners.

- ▶ Expectation is to move people ...to best practice
- ▶ A focus on literacy, instructional strategies, educator effectiveness, increasing instructional time, and building trust
- ▶ Increases investment in data
- ▶ Value communication



Mission

We engage, challenge, and support all learners. We will create schools with the optimum balance of high academic expectations while ensuring deep care for the student's social and emotional well-being.

Superintendent Goals 2023-2024



Gain an understanding of:

- ▶ The present level of performance of all the schools in SAU 39.
- ▶ The community's thoughts and insights on the strengths and opportunities for growth in SAU 39.
- ▶ The faculty and staff insights and thoughts on the strengths and opportunities for growth in SAU 39

Superintendent Goals 2023-2024



Engage in a visioning process: Support the Board's work by leading the leadership team in discussing priorities and planning for the next 1-2 years. including but not limited to:

- ▶ A focus on literacy
- ▶ Continue work on educator effectiveness (teacher and support staff evaluation)
- ▶ Increasing instructional time
- ▶ Emphasis on instructional strategies
- ▶ Building trust

Superintendent Goals 2023-2024



- ▶ Investigate and develop a plan to increase and improve communication with the community as the district strives to partner with the community on the mission of SAU 39, SAU, and district initiatives, the budget, data, and policies.
- ▶ Develop and present budgets prioritizing student learning, specifically instructional strategies.
- ▶ Evaluate the current structure of the summer professional development program for the specific needs of the students, staff, school, and district goals aligned with the priorities of SAU 39.

Superintendent Office

Additional Priorities 2023 - and beyond



Mentoring School Leaders

- ▶ 8 of 12 building administrators have three or fewer years of experience.
- ▶ Critically important that current administration receive support - leadership consistency is a priority.

Significant Facility Leadership

- ▶ Mont Vernon School District beginning Facility Study Stage
- ▶ Year Three of Amherst School District Proposal
 - ▶ When passed, implementation will add significant work to building and SAU leadership.
- ▶ Souhegan Cooperative School District can move forward with NEASC and State Standard Compliance- Science Labs.

Strategic Planning and Operational Planning

- ▶ Significant community and leadership in engagement process
- ▶ SAU and/or District Level
- ▶ Framework for Progress

Framework for Progress

2023-2025



GOAL I: Improve literacy

GOAL II: Improve Mathematics

GOAL III: Expand and improve the use of instructional time

GOAL IV: Support the improvement of instructional practices

GOAL V: Build and strengthen partnerships

Goal VI: Improve facilities

Improve Literacy



Priorities:

- ▶ Formalize and enhance a culture of literacy in each school.
- ▶ Ensure evidence and research-based practices are implemented in each school.
- ▶ Provide educators with developmentally appropriate and effective curricular resources and professional development to enhance literacy instruction and assessment.
- ▶ Use data to inform instructional decisions to meet the diverse needs of all our students.

Outcomes:

- ▶ Increased use of evidence-based practices in classrooms as measured through classroom observation.
- ▶ 80% of students are able to demonstrate proficiency on state assessments in grades 4, 6, 8, and 11

Improve Mathematics



Priorities:

- ▶ Evaluate the current curriculum and resources, identify gaps and deficits, and revise as needed.
- ▶ Ensure evidence and research-based practices are implemented in each school.
- ▶ Provide educators with developmentally appropriate and effective curricular resources and professional development to enhance mathematics instruction and assessment.
- ▶ Use data to inform instructional decisions to meet the diverse needs of all our students

Outcomes:

- ▶ Increased use of evidence-based practices in classrooms as measured through classroom observation.
- ▶ Students receive targeted support based on their learning data.
- ▶ The curriculum will be aligned through professional development and meeting vertically with K-12 math staff
- ▶ 70% of students are able to demonstrate proficiency on state assessments in grades 4, 6, 8, and 11

Expand/Improve Instructional Time



Priorities:

- ▶ Communicate and develop a shared understanding and commitment to the importance of instructional time in SAU39.
- ▶ Review unintended outcomes of school-day start and end times.
- ▶ Refine master schedules in each building to ensure an appropriate balance of academic and social-emotional needs.
- ▶ Analyze the impact of the school year calendar on student learning.

Outcomes:

- ▶ Instructional time that supports high academic achievement and deep care for the whole student is measured through an annual audit.
- ▶ Increased student attendance through support from parents/guardians and students
- ▶ Revised school year calendars and master schedules that reflect best practices.
- ▶ Improved student learning outcomes as measured by the statewide assessment.

Improve Instructional Practices



Priorities:

- ▶ Implement with fidelity the agreed-upon Supervision and Evaluation system in SAU 39 with a focus on connecting feedback to research-based practices and resources to support educator growth.
- ▶ Use data to inform instructional decisions at the classroom, school, and district level.
- ▶ Provide high-quality professional development opportunities for educators to continue to improve instructional strategies.
- ▶ Create a supportive classroom and school environment to meet all students' social and emotional needs.

Outcomes:

- ▶ Increased use of evidence-based practices in classrooms as measured through classroom observation.
- ▶ Improved student learning outcomes in all content areas.
- ▶ Documented curriculum and program review cycle for all content areas, programs, and resources.

Build and Strengthen Partnerships



Priorities:

- ▶ Communicate evidence of progress and achievement throughout SAU39.
- ▶ Increase communication and collaboration among the schools to vertically articulate the curriculum
- ▶ Recruit, hire, retain and continuously develop high-quality educators.
- ▶ Ensure transparency in decision-making.
- ▶ Engage families as partners in their children's education.
- ▶ Increase and improve communication about the mission of SAU 39 and district initiatives, budget, data, and policies.
- ▶ Develop and engage in a strategic planning process.
- ▶ Create a review cycle for all district planning documents.

Outcomes:

- ▶ Increased participation in school-sponsored activities
- ▶ Continued development of the SAU data dashboard
- ▶ Communication plan that includes a social media presence, a fully utilized website, and an opportunity for feedback from the school community.

Improve Facilities



Priorities:

- ▶ Develop and implement annual and preventative maintenance programs that ensure quality facilities.
- ▶ Thoroughly assess aging facilities to determine whether they necessitate major renovation or replacement to adequately meet the needs of today's students.
- ▶ Effectively communicate facility needs to the community.

Outcomes:

- ▶ Decrease in time building leadership spends on facility issues and increase time spent on instructional leadership.
- ▶ Increased faculty and student attendance due to better building operations.
- ▶ Increased community confidence as evidence of effective stewardship of SAU assets

Reminder - Public Education is Highly Regulated



- ▶ Federal Law: IDEA, OCR, Affordable Care Act, National School Lunch Program
- ▶ State Law: Special Education, Department of Labor, RSA, Minimum Standards, NH Retirement System
- ▶ Collective Bargaining: Contract and PPC policies
- ▶ Local School Board Policies

Superintendent Office

Priorities 2023 - 2025



▶ Focus on Reading:

- ▶ Ensuring evidence and research based practices are implemented

▶ Capture and Expand Instructional Time:

- ▶ Ensuring that every minute matters is the mantra in the schools to utilize the full value of instructional time and look for ways to expand instructional time.

▶ Supervision and Evaluation:

- ▶ To support the continued development of the supervision and evaluation model while implementing with efficacy agreed upon expectations. We are convinced that people want feedback and opportunities to do more of what they do best. People want to grow.

Superintendent Office

Priorities 2023 - 2025



▶ **Building Trust:**

- ▶ Do what we say we are going to do, continue the practice of transparency, take every meeting, have all the conversations.

▶ **District/School Evidence of Achievement:**

- ▶ Determine what accurately and authentically reports school and district achievement.

▶ **Pass Budgets and Improve Facilities.**

Superintendent Office

Additional Priorities 2023 - and beyond



Mentoring School Leaders

- ▶ 8 of 12 building administrators have three or fewer years of experience.
- ▶ Critically important that current administration receive support - leadership consistency is a priority.

Significant Facility Leadership

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Strategic Planning and Operational Planning

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MV Priorities: 2023-2024



01



Literacy:

Goal: Promote a literacy rich environment and encourage interest in writing for all students.

02



Math:

Goal: Support the development of mathematical thinking by continuing to encourage interest and excitement in math for all students.

03



Social and Emotional Learning:

Goal: Create a supportive classroom and school environment to ensure the social and emotional needs of all students are met.



**Mont Vernon School District Moderator
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Article 1 - Election of Officers

Article 1. Election of Officers (voting by official ballot March 12, 2024)

To the following school district offices:

- a. To choose two (2) School Board Members for the ensuing three (3) years
- b. To choose one (1) School Board Member for the ensuing one (1) year
- c. To choose one (1) School District Moderator for the ensuing one (1) year
- d. To choose one (1) School District Clerk for the ensuing one (1) year
- e. To choose one (1) School District Treasurer for the ensuing one (1) year



Mont Vernon School Board

Sarah Lawrence



Operating Budget Review



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 six million, six hundred thirty nine thousand, one hundred and six dollars (**\$6,639,106**)? Should this article be defeated, the default budget shall be six million five hundred forty two thousand, six hundred forty six dollars (**\$6,542,646**), 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.**

Recommended by the Mont Vernon School Board (5-0)

Recommended by the Mont Vernon Advisory Budget Committee (3-0)

Estimated tax impact of passing this article is: \$0.99 per thousand

Estimated tax impact of not passing this article is: \$0.70 per thousand

*NOTE: Warrant Article 2 (operating budget) does not include appropriations proposed in any other warrant articles.

The Story

- ▶ Wages and Benefits
 - ▶ Significant Increase in Health & Dental Insurance
 - ▶ 21.8% Health Insurance
 - ▶ 4.7% Dental Insurance
 - ▶ MVEA Contract in 4th Year, expires 6/30/2025

- ▶ Tuition to the Amherst Middle School
 - ▶ Based on # Students
 - ▶ Average Cost per Pupil

- ▶ Inflation
 - ▶ Utilities
 - ▶ Facilities Service Contracts

- ▶ Net Decrease in Student Services Costs based on Student Need
 - ▶ Increase in Transportation
 - ▶ Increase in Staffing Student Need
 - ▶ Decrease in Related Services

- ▶ Risk Management-Investment in Reserve Funds
 - ▶ Contingency
 - ▶ Facilities
 - ▶ Special Education
 - ▶ Health and Dental Insurance
 - ▶ Technology





Executive Summary

Budget Comparison*	\$ Change	% Change
FY24 Operating Budget (Default) -> FY25 Proposed	\$372,802	5.9%
FY24 Operating Budget (Default) -> FY25 Default	\$276,342	4.4%
FY25 Default -> FY25 Proposed	\$96,460	1.5%

**Excludes Special Warrant Articles*

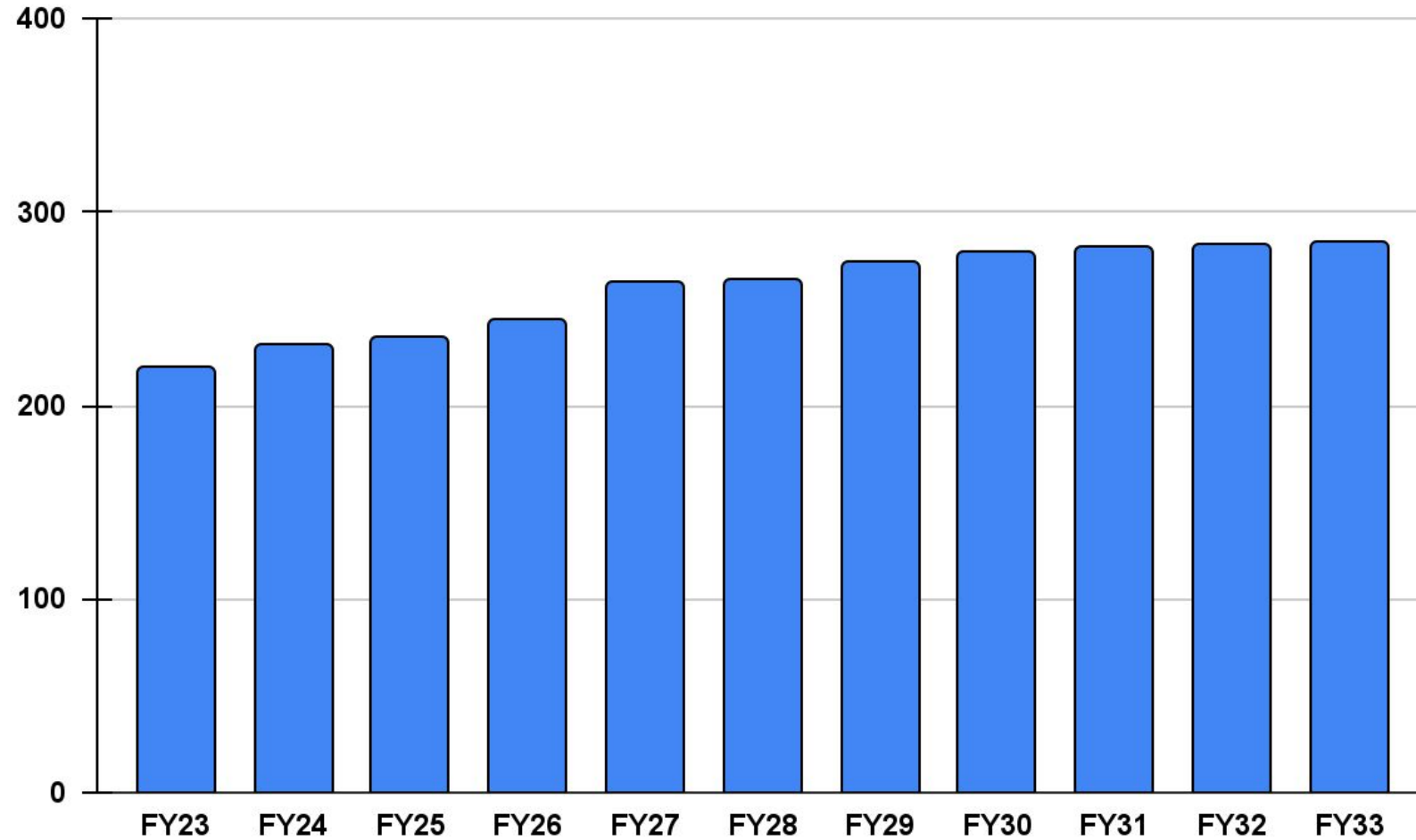
Budget Comparison by Fund



FUND	FY24 Operating	FY25 Proposed	\$Change	% Change
General	\$6,072,611	\$6,418,412	\$345,801	5.5%
Food Service	\$106,678	\$125,179	\$18,501	0.3%
Grants	\$87,015	\$95,515	\$8,500	0.1%
TOTAL	\$6,266,304	\$6,639,106	\$372,802	5.9%

**Excludes Special Warrant Articles*

Enrollment Projections



Based on 2023 NESDEC Report

Staffing Levels



	FY24 NESDEC Projected	FY24 Actuals (Oct. 1)			FY25 NESDEC Projected		
Grade Level	Students	Students	Teachers	Ratio	Students	Teachers	Ratio
Kindergarten	22	32	2	16	32	2	16.0
Grade 1	30	32	2	16	34	2	17.0
Grade 2	31	31	2	15.5	34	2	17.0
Grade 3	37	32	2	16	33	2	16.5
Grade 4	32	34	2	17	34	2	17.0
Grade 5	39	32	2	16	35	2	17.5
Grade 6	38	38	2	19	33	2	16.5
<u>Total</u>	<u>229</u>	<u>231</u>	<u>14</u>	<u>16.5</u>	<u>235</u>	<u>14</u>	<u>16.8</u>

Certified Staffing



Staff	FY21	FY22	FY23	FY24	FY25
Grade K-6	14	14	14	14	14
Art	.4	.4	.8	.8	.8
Music	.4	.4	.6	.6	.6
Physical Education	.6	.6	.6	.6	.6
Technology/Library	1	1	1	1	1
World Language	.6	.6	0	0	0
Guidance/Soc Worker	1	1	1	1	1
Math Interventionist	1	1	1	1	1
Reading Specialist	1	1	1	1	1
Special Education	3	3	3	3	3
Speech	1	1	1	1.4	1.4
Psychologist	0	0	.4	.4	.4
Nurse	1	1	1	1	1
Total	25	25	25.4	25.8	25.8



Non-Certified Staffing

Staff	FY21	FY22	FY23	FY24	FY25
Classroom Assistant	2	0	0	0	0
Admin Assistant	2	2	2	2	2
Paraprofessionals	4	4	5	4*	5
Custodians	2.45	2.45	2.45	1.7 **	2.45
Computer/IT	0.5	0.5	0.5	0.5	0.5
Food Service	1.85	1.63	1.63	1.4	1.4
Total	12.8	10.6	11.6	9.6	11.4

* 1.0 Paraprofessional on IDEA Grant

** .75 Custodian filled by outside contractor

Budget by Category



<u>Category</u>	<u>*FY24 Voted</u>	<u>FY25 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Curriculum	\$3,528,980	\$3,795,265	\$266,285	4.2%
Administration	\$813,072	\$861,597	\$48,525	0.8%
Transportation	\$269,921	\$310,530	\$40,609	0.6%
Food Service	\$106,679	\$135,179	\$28,500	0.4%
Technology	\$66,007	\$91,609	\$25,602	0.4%
Facilities	\$318,395	\$334,298	\$15,903	0.3%
Student Services	1,163,250	\$1,110,628	(\$52,622)	(0.8%)
<u>Total</u>	\$6,266,304	\$6,639,106	\$372,802	5.9%

** Excludes Special Warrant Articles*

Budget by Personnel/Non Personnel



	FY24 Operating Budget	\$6,266,304	% Change
Personnel	Benefits-Health & Dental	\$111,713	1.8%
	Salaries	\$110,296	1.7%
	Other Benefits	\$32,472	0.5%
Non Personnel	Curriculum	\$69,452	1.1%
	Transportation	\$40,609	0.6%
	Technology	\$24,573	0.4%
	Facilities	\$23,259	0.4%
	Administration	\$20,678	0.3%
	Food Service	\$13,608	0.2%
	Student Services	(\$73,858)	(1.1%)
	Total Change	\$372,802	<u>5.9%</u>
	FY25 Proposed Budget	\$6,639,106	

Default Calculation



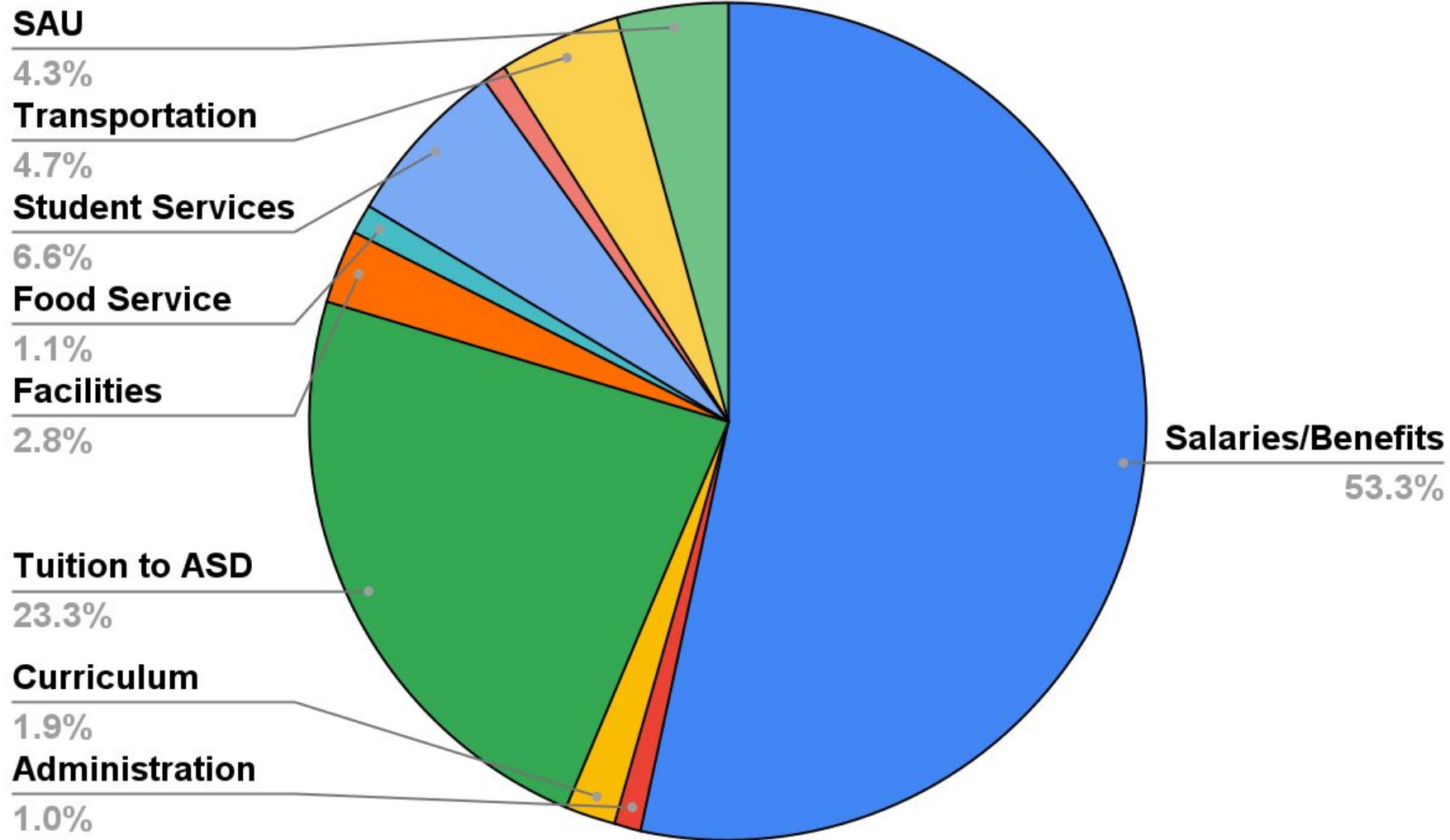
FY24 Adopted Budget (Default)	\$6,396,304	% of FY24
Remove Warrant Articles	(\$130,000)	
<u>Subtotal</u>	<u>\$6,266,304</u>	
Salaries/Benefits Contractual (Reg. Ed.)	\$195,876	3.1%
Tuition to Amherst School District	\$91,285	1.5%
Grants/Food Service (Offset by Revenue)	\$10,527	0.2%
SAU #39 Apportionment*	\$7,196	0.1%
Student Services (Incl. Sp. Ed. Transportation)	(\$28,542)	(0.5%)
Subtotal Changes to Default	\$276,342	4.4%
<u>FY25 Default Calculation</u>	\$6,542,646	

Proposed Items at Risk



FY25 Default Calculation	\$6,542,646	% Change
Salary/Benefit Adjustments (non-union)	\$39,244	0.6%
Facilities	\$23,259	0.4%
Transportation-Reg. Ed.	\$14,632	0.2%
Technology	\$14,261	0.2%
Food Service Transfer	\$9,999	0.1%
Misc.	(\$4,935)	(0%)
Subtotal Changes Default to Proposed	\$96,460	1.5%
FY25 Proposed Budget	\$6,639,106	

Budget Composition





Revenue Review

Projected Revenue-Budget



<u>Revenue</u>	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>
Food Service	\$108,446	\$125,179	\$16,733
Grants	\$87,015	\$95,515	\$8,500
Other Federal/State/Local	\$52,314	\$53,277	\$963
Voted from Fund Balance (warrant articles) <i>(Projected for FY25)</i>	\$130,000	\$90,000	(\$40,000)
Fund Balance to Offset Tax Rate <i>(Projected for FY25)</i>	\$132,520	\$145,000	\$12,480
Subtotal Revenues	\$510,295	\$508,971	(\$1,324)

Projected Tax Rate Impact-Budget



	FY24	FY25	Difference	Est. Tax Impact
Total Appropriation Budget & Warrant Articles (funded from UFB)	\$6,396,304	\$6,729,106	\$332,802	\$1.01
Less: Revenue	\$510,295	\$508,971	(\$1,324)	(\$0.0)
Less: Adequacy Aid	\$951,247	\$961,217	\$9,970	\$.03
Less: Statewide Property Tax	\$461,013	\$455,144	(\$5,869)	(\$0.01)
Tax Effort	\$4,473,749	\$4,803,774	\$330,025	\$0.99
Valuation	\$330,990,656			



Mont Vernon Advisory Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 3-Contingency Fund

Mont Vernon School Board



Article 3-Contingency Fund

Article 3.

Shall the Mont Vernon School District vote to establish a contingency fund for the current year for unanticipated expenses that may arise and further to raise and appropriate the sum of thirty thousand dollars (\$30,000) to put in said fund? This sum to come from new taxation. Any appropriation left in the fund at the end of the year will lapse to the general fund. **Majority vote required.**

Recommended by the Mont Vernon School Board (5-0)

Recommended by the Mont Vernon Advisory Budget Committee (3-0)

Estimated new tax impact of passing this article is: \$0.09 per thousand



Article 3-Contingency Fund

- ▶ Purpose:
 - ▶ Provides financial support of unanticipated expenses
 - ▶ Helps ensure a consistent student experience

- ▶ How it works
 - ▶ Authorized by NH RSA
 - ▶ Public Hearing held prior to expenditure
 - ▶ Unused funds required to return to the taxpayers
 - ▶ Accounting and report of expenditures published in annual report



Mont Vernon Advisory Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 4-Property Maintenance Fund

Mont Vernon School Board



Article 4 - Property Maintenance Fund

Article 4.

Shall the Mont Vernon School District raise and appropriate the sum of up to fifty thousand dollars (\$50,000) to be added to the School Property Maintenance Expendable Trust fund previously established in March 2007? This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (5-0)

Recommended by the Mont Vernon Advisory Budget Committee (3-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand

Estimated new tax impact of not passing this article is: -\$0.15 per thousand

Long Term Facilities Funding Plan



<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>
FY21			\$311,000
FY22 Interest	\$50,000 \$3,000	\$207,000	\$157,000
FY23 Interest	\$50,000 \$5,000	\$0	\$212,000
FY24 Interest	\$35,000 \$6,000	\$88,000	\$165,000
FY25	\$50,000	\$100,000	\$115,000
FY26	\$50,000		\$165,000
FY27	\$50,000		\$215,000
FY28	\$50,000	\$100,000	\$165,000
FY29	\$50,000		\$215,000
FY30	\$50,000		\$265,000
FY31	\$50,000	\$140,000	\$175,000

- ▶ FY22 Roof Replacement-\$207,000
- ▶ FY23/24 Phase 1 HVAC Duct Replacement-\$88,000
- ▶ FY25 Phase 2 HVAC Duct Replacement-\$100,000
- ▶ FY28 Replace Playground Equipment-\$100,000
- ▶ FY31 Replace Fire Alarm System-\$140,000
- ▶ ****Revise Facilities Plan by Spring 2024***
 - ▶ *HVAC Equipment*
 - ▶ *ADA Ramp*
 - ▶ *Water System Design*
 - ▶ *Parking Lot*
 - ▶ *Building Generator*



Mont Vernon Advisory Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 5-Special Education Fund

Mont Vernon School Board



Article 5 - Special Education Fund

(previously called Students with Disabilities Fund)

Article 5.

Shall the Mont Vernon School District change the name, but not the purpose, of the Students with Disabilities Capital Reserve Fund to the Special Education Capital Reserve Fund and to raise and appropriate the sum of up to fifteen thousand dollars (\$15,000) to be added to said fund previously established in March 2016? This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. Majority vote required.

Recommended by the Mont Vernon School Board (5-0)

Recommend by the Mont Vernon Advisory Budget Committee (3-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand

Estimated new tax impact of not passing this article is: -\$0.05 per thousand



Article 5 - Special Education Fund

(previously called Students with Disabilities Fund)

- ▶ Name changed to better align with purpose
- ▶ Purpose:
 - ▶ Provide support for unanticipated student needs
 - ▶ Reduce necessity to freeze budget
- ▶ Funding:
 - ▶ Current fund balance is \$54,000
 - ▶ Funding goal between \$150,000-\$200,000



Mont Vernon Advisory Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 6-Health and Dental Insurance Fund

Mont Vernon School Board



Article 6 - Health & Dental Insurance Fund

Article 6.

Shall the Mont Vernon School District raise and appropriate the sum of up to ten thousand dollars (\$10,000) to be placed in the Health and Dental Insurance Expendable Trust Fund previously established in March 2023? This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (5-0)

Recommend by the Mont Vernon Advisory Budget Committee (3-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand

Estimated new tax impact of not passing this article is: -\$0.03 per thousand

Article 6 - Health & Dental Insurance Fund



- ▶ Purpose:
 - ▶ Savings account for unanticipated changes in employee insurance elections
 - ▶ New hires
 - ▶ Current faculty/staff
 - ▶ Reduces pressure on tight budget
- ▶ Funding:
 - ▶ Current fund balance is \$15,000
 - ▶ Funding goal of \$40,000- \$50,000



Mont Vernon Advisory Budget Committee



**Mont Vernon School District Moderator
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**Article 7-Technology Fund
Mont Vernon School Board**



Article 7-Technology Fund

Article 7.

Shall the Mont Vernon School District establish a Technology Expendable Trust Fund under the provisions of RSA 198:20-c V for the purpose of purchasing, updating, maintaining, and replacing technology infrastructure and to raise and appropriate the sum of up to fifteen thousand dollars (\$15,000) to be placed in this fund? Further, to name the Mont Vernon School Board as agents to expend from said fund. This sum to come from the June 30, 2024 unassigned fund balance (surplus) available for transfer on July 1, 2024. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (5-0)

Recommended by the Mont Vernon Advisory Budget Committee (3-0)

Estimated new tax impact of passing this article is: \$0.00 per thousand

Estimated new tax impact of not passing this article is: -\$0.05 per thousand

Technology Fund Warrant Article



- ▶ SAU39 Technology Plan for FY24-FY27
 - ▶ Supports vision and strategy for technology use in educational environment
 - ▶ Leverages technology as catalyst for innovation, collaboration, and student success

- ▶ Technology Fund supports long term savings for infrastructure
 - ▶ Telecommunications (telephones, alarms systems)
 - ▶ Network (Switches, Firewall, Access Points)
 - ▶ Wide Area Network (Interconnection between buildings)

- ▶ Funding Plan (FY25-FY27)
 - ▶ FY25-\$15,000
 - ▶ FY26-\$25,000
 - ▶ FY27-\$25,000



Mont Vernon Advisory Budget Committee



**Mont Vernon School District Moderator
Christie West**



Summary and Next Steps

Mont Vernon School Board

Mont Vernon Facility Committee Update



- ▶ Last year, funds for a facility study were approved; what is happening?
- ▶ Board created the Mont Vernon Facility Committee
 - ▶ Community Members, Teachers, Principal, Board Members, SAU Staff
- ▶ Charged with investigating 3 issues related to future building capacity:
 - ▶ Feasibility of establishing an inclusive preschool program
 - ▶ Space needs due to the projected increase in enrollment
 - ▶ Creating a 7th and 8th educational program
- ▶ Committee developed Request for Proposal (RFP) to select architecture firm
 - ▶ 2 firms responded to the RFP
 - ▶ Selection in process

Summary of Warrant Articles



Article Number	Warrant Article	FY25	Est. New Tax Impact (per \$1000)
1	Election of Officers	-	-
2	Operating Budget	\$6,639,106	\$0.99
3	Contingency Fund	\$30,000	\$0.09
4	Property Maintenance Fund*	\$50,000	\$0.00
5	Special Education Fund*	\$15,000	\$0.00
6	Health & Dental Insurance Fund*	\$10,000	\$0.00
7	Technology Fund*	\$15,000	\$0.00

**Source of Funding-FY24 Unassigned Fund Balance*

Budget Review Process



- ▶ 9/26/23 MV Advisory Budget Committee Meeting-1 (*unofficial*)
- ▶ 10/12/23: Draft 1 Budget Presentation
- ▶ 10/30/23: MV Advisory Budget Committee Meeting-2
- ▶ 11/9/23: Draft 2 Budget Presentation
- ▶ 11/28/23: MV Advisory Budget Committee Meeting-3
- ▶ 12/14/23: Draft 3 Budget Presentation/Public Hearing Preparation
- ▶ 12/20/23: MV Advisory Budget Committee Meeting-4
- ▶ 1/10/24: Public Hearing
- ▶ 1/16/24: MV School Board Meeting
- ▶ 1/23/24: MV Advisory Budget Committee Meeting-5
- ▶ 2/7/24: Deliberative Session
- ▶ 3/12/24: District Voting

Next Steps

March 12, 2024: District Voting

Location: Mont Vernon Village School

Time: 7:00 am-7:00 pm

Thank you for your participation!

