



MONT VERNON SCHOOL DISTRICT

DELIBERATIVE SESSION
FEBRUARY 7, 2024 6:00PM
MONT VERNON VILLAGE SCHOOL

Mont Vernon School District – Officers & Agents

School Board

Peter Eckhoff – Chair
Jessica Hinckley – Vice Chair
George Torres – Secretary
Sarah Lawrence
Andrew Stokinger

Office of the Superintendent

Michael Berry – Superintendent
Steven Chamberlin – Assistant Superintendent
Christine Landwehrle – Assistant Superintendent
Amy Facey – Business Administrator
Meg Beauchamp – Director of Student Services

Moderator

Christie West

Mont Vernon Village School

Tom Lecklider – Principal

Clerk

Amy Wyman

Mont Vernon Budget Committee

Matthew Black – Chair
Francine Aftanas
Eric Willis

Treasurer

Lyn Jennings



Mont Vernon School District Voting

Mont Vernon School District follows the guidelines of Senate Bill 2 (SB2) which are outlined in RSA 40:13. Voting on budgets, appropriations, and other articles culminates with ballot voting; however, prior to the March ballot vote is the Deliberative Session, which is held February 7, 2024 and the Public Hearing, which took place in January.

The Deliberative Session is the first session of the annual meeting and consists of explanation, discussion, and debate of each article on the warrant. Only voters registered in Mont Vernon can amend wording and dollar amounts and vote on approving the warrant articles.

All warrant articles that are presented at the Deliberative Session, including articles that are amended, are then placed on the official ballot and moved to the second session (ballot voting) of the annual meeting for a final vote.

Mont Vernon School District Voting is a Two-Step Process:

Deliberative Session: February 7, 2024, 6:00 p.m., Mont Vernon Village School
Ballot Vote: March 12, 2024, 7:00 a.m. - 7:00 p.m., Mont Vernon Village School

Please contact the Mont Vernon Town Clerk for voter registration information and for absentee ballots: <https://www.montvernonnh.us/town-clerk>

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.

Christie West
Mont Vernon School District Moderator



Mont Vernon Budget Committee Report

After a two-year hiatus, the Mont Vernon Budget Committee was re-established this year to review, evaluate, and assess the Mont Vernon FY25 budget. The committee, although fully formed after the first draft was drawn, worked together diligently seeking clarification on many of the categories, line items, and warrant articles contained within the budget. As a result, we were able to achieve an agreement on all seven warrant articles, and agreement on approval of the budget as a whole. It should further be noted that while we are facing the effects of a challenging economy, as evidenced by the inexorable increases in the cost of health insurance rates for faculty in the year ahead, it is the belief of this committee that the recommendations we have put forth strike the best and most responsible balance between minimizing the district's tax impact while maintaining the high standards the Mont Vernon Village School has been able to provide the community in the past, for the year ahead.

Matthew Black
Mont Vernon Budget Committee Chair

MVVS School Board Report

Hello fellow Mont Vernon citizens,

The Mont Vernon Village School continues to be a stellar example of a quality educational experience for our students. We are fortunate to have your continued support of the school, students, teachers, administration, and support staff, making MVVS a special learning environment.

The positive vibe of the learning experience is evident the minute you walk into the building. Principal Tom Lecklider, his staff, and the student body have embraced the S.O.A.R. spirit! I encourage you to visit the school to see and feel the excitement.

Academically, our students and teachers continue to learn their way out of COVID challenges with excellent results. National and state-level testing scores for math and reading are among the top in the state for all grade levels. Continued support at all levels is critical for students to excel. Our specialist support staff also adds another level of support to those children needing additional instruction. I encourage you to read Principal Lecklider's report for a deeper understanding of the successes that they are achieving in MVVS. As a Board, we are very pleased with the year-over-year results and the action steps that are in place to address any areas of concern.

The MVVS physical building is in solid shape as well. We have some short- and long-term facility concerns due to aging, but the building is in a good spot overall. The long-term facilities funding plan has been a key driver in helping maintain our building and pay for big projects without severely impacting the tax rate. Projects on the horizon for this fund include completing the HVAC system and updating the playground. The board will also review facility needs for an ADA ramp, a water system update, and a building generator. Your support in voting yes on this warrant article each year provides the funding required to complete these larger projects. Thank you.

We would also like to thank Roger Preston and the custodial staff for their efforts year-round. Roger has been very proactive in monitoring all facets of the building. This preventative approach to our maintenance plan has been successful and should lead to avoiding 'big ticket' expenses. The custodial staff has the building in great shape daily. We have heard from many people that they have integrated themselves into the daily fabric of the student's day at MVVS.

Warrant article 4 from FY23 supported a continuation of the Middle School Study Committee's efforts starting in 2022. The Board formed a Facility Committee to investigate three areas:

- The Development of a Middle School Program.
- Increasing space due to a projected increase in enrollment. The New England School Development Council (NESDEC) projects a significant increase in enrollment.
- The development of preschool programs on campus as preschool needs are increasing.

The work of the Facility Committee is especially timely. The Amherst School District proposes a building project impacting Mont Vernon's tax rate. Their proposal moves 5th graders back to their elementary school. This means our MV students will make up a larger percentage of the average daily membership. Our tuition is based on ADM, among other factors.

We need to respond to the Amherst School District per the terms of our tuition agreement to either extend for the next five years (ending 2031) or share an intent to exit the agreement and cease to tuition our 7&8 students into the ASD.

The current Facility Committee is considering the results of the community survey sent out last year and the recommendations from the first Middle School Study Committee. The committee has received RFPs from 2 firms to complete the explorations as outlined above. The Board will provide regular updates.

The company that completes this study will provide the Board with project proposals so that we, as a community, can decide what we want to do moving forward. This information will help the Board decide whether to move forward with the remaining five years of our middle school students' tuition agreement. The Board thanks the community for funding warrant article 4 and allowing us to understand the costs associated with either a remodel and addition for expanding enrollment or the potential for bringing our middle school students back up the hill. There is much work to do, so anyone interested in joining the committee or attending a meeting is welcome!

On the School Board, Kristen Clark accepted a job opportunity overseas and had to resign. Kristen was a passionate board member, and her input has been missed. The Board appointed Andrew Stokinger to finish out Kristen's year term. He brings a strong business background to the board. He was a member of the first building committee for MVVS. He has continued in that role with the current MVVS building study committee.

The Board would like to thank everyone in the community for their continued support of the Mont Vernon Village School. It is a very special and unique school you can all be proud of.

Respectfully Submitted,

Pete Eckhoff
Chairperson, Mont Vernon School Board

SCHOOL ADMINISTRATIVE UNIT THIRTY-NINE
 Amherst, Mont Vernon, and Souhegan Cooperative School Districts



MICHAEL BERRY
 Superintendent of Schools

STEVEN CHAMBERLIN
 Assistant Superintendent

CHRISTINE LANDWEHRLE
 Assistant Superintendent

MARGARET BEAUCHAMP
 Director of Student Services

AMY FACEY
 Business Administrator

Frequently Asked Questions
 Mont Vernon School District
 FY25 Budget
 February 2024

1. *What is the budget?*

The budget is the planned expenses for a school/fiscal year. All expenses must be in the budget.

2. *Please describe the budget development process.*

The budget development process begins in the spring of the preceding year. The budget is created by those closest to implementation – the teacher and department heads- and then it goes to the principal. This year there was an increased emphasis on zero-based budgeting - the process where you start from zero and budget precisely what you need. The business administrator stewards the budget from the principal through the central office to finally the school board. The school board has held three meetings and a public hearing to adopt the FY25 budget and send it to the deliberative session.

3. *What are the drivers of the FY25 proposed budget?*

There really is only one driver of this budget: Health and Dental Insurance. The Guaranteed Maximum Rate (GMR) for the health insurance increase is 21.8% (last year the increase was 4.1%), and dental insurance is 4.7% (last year it was 4.1%). This translates to an increase of \$111,713.

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	5.9%
	FY25 Proposed Budget	\$6,639,106	

4. Are there increases to faculty and staff in the proposed FY25 budget?

There are no certified staffing changes proposed. There is 1 additional paraprofessional proposed in this budget. There is also a .75 custodian position proposed that is currently filled by an outside contractor.

Staffing Levels

Grade Level	FY24 NESDEC Projected	FY24 Actuals (Oct. 1)			FY25 NESDEC Projected		
	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
Total	<u>229</u>	<u>231</u>	<u>14</u>	<u>16.5</u>	<u>235</u>	<u>14</u>	<u>16.8</u>

Non-Certified Staff

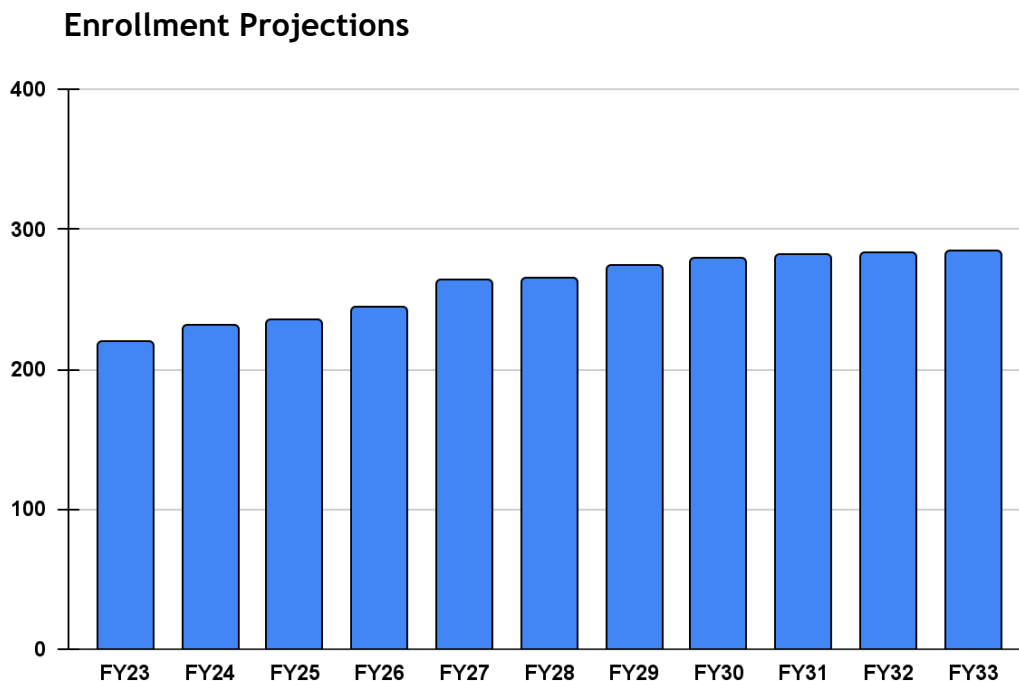
Staff	FY21	FY22	FY23	FY24	FY25
Classroom Assistant	2	0	0	0	0
Admin Assistant	2	2	2	2	2
Paraprofessionals	4	4	5	4*	5
Custodians	2.45	2.45	2.45	1.7 **	2.45
Computer/IT	0.5	0.5	0.5	0.5	0.5
Food Service	1.85	1.63	1.63	1.4	1.4
Total	12.8	10.6	11.6	9.6	11.4

*1.0 Paraprofessional on IDEA Grant

** .75 Custodian filled by outside contractor

5. *What about student enrollment?*

There is a gradual increase in student enrollment projected. This increase impacts the amount budgeted for tuition to Amherst Middle School.



Based on 2023 NESDEC Report

6. *What is the increase in the proposed budget? \$372,802, 5.9%.*

What major cost categories?

Increase in Curriculum (includes tuition), Administration (includes the SAU assessment), and Transportation, and a decrease in Student Services (including special education).

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%)
Total	\$6,266,304	\$6,639,106	\$372,802	5.9%

**Excludes Special Warrant Articles*

7. *What is the increase in the default budget?* \$276,342, 4.4%.

Default Calculation

FY24 Adopted Budget (Default)	\$6,396,304	% of FY24
Remove Warrant Articles	(\$130,000)	
Subtotal	\$6,266,304	
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	

- a. *What is the difference between the default and the proposed budget?* \$96,460.
- b. *What makes up the difference?*

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	

8. *What is the impact on the tax rate?*

A deficit in revenue of (\$1,324), and increase in state aid of \$4,101, combined with the expense increase (\$332,802) form a total tax effort of \$330,025 which creates a \$0.99/1000 tax increase.

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 Revenue-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)	(\$.01)
Tax Effort	\$4,473,749	\$4,803,774	\$330,025	\$0.99
Valuation	\$330,990,656			

9. *How does this increase compare to recent years?*

The tax impact over the last few years has been:

FY25 (Projected to be \$0.99)

FY24 \$1.73

FY23 (\$0.79)

FY22 \$0.65

This year is difficult because of increases in health/dental insurance and the impact of inflation.

10. *What is the board doing to address this type of increase?*

The Board is working with the administration to ensure efficiency in all areas of operations. The Board is looking to establish additional savings accounts to even out the tax rate over time.

11. *Last year, funds for a facility study were approved; what is happening?*

The board formed a Facility Committee consisting of board members, SAU staff, community members, teachers, and the principal to support the study. The Committee is charged with investigating three issues related to future building capacity: the feasibility of establishing an inclusive preschool program, the space needs due to the projected increase in enrollment and creating a 7th and 8th educational program. The Committee developed and distributed a Request for Proposal (RFP) to select an architecture firm. Two vendors responded to the RFP. The board is in the process of selecting the vendor and will make the announcement after the board awards the contract.

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*

For additional information on the budget, including the full warrant, please visit: www.sau39.org.

For additional questions, please reach out to:

Peter Eckhoff, School Board Chair

Michael Berry, Superintendent

Amy Facey, Business Administrator

**Mont Vernon School District
Annual Meeting Warrant
February 7, 2024 and March 12, 2024
Mont Vernon, New Hampshire**

To the inhabitants of the Mont Vernon School District in the Town of Mont Vernon, County of Hillsborough, and State of New Hampshire qualified to vote in District affairs:

You are hereby notified of the following Annual School District Meeting schedule:

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Mont Vernon Village School, 1 Kittredge Rd., Mont Vernon, NH in said District on the 7th day of February 2024 at 6:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles 2 through 7. 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 a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting (Official Ballot Voting)

You are hereby notified to meet at the Village School in said District, on Tuesday, March 12, 2024, between the hours of 7:00 a.m. and 7:00 p.m. to vote by official ballot on warrant articles numbered 1 through 7.

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

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.*

**Mont Vernon School District
Annual Meeting Warrant
February 7, 2024 and March 12, 2024
Mont Vernon, New Hampshire**

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 (\$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 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

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 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

**Mont Vernon School District
Annual Meeting Warrant
February 7, 2024 and March 12, 2024
Mont Vernon, New Hampshire**

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

Given under our hands as said Mont Vernon, New Hampshire, on the 26th day of January, 2024.

Peter Eckhoff

Peter Eckhoff, Chair

Jessica Hinckley

Jessica Hinckley, Vice Chair

George Torres

George Torres, Secretary

Sarah Lawrence




Sarah Lawrence

Andrew Stokinger

Andrew Stokinger

Signature Certificate

Reference number: WBK9V-6BVLZ-3TKQ8-BK39H

Signer	Timestamp	Signature
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Sarah Lawrence Email: slawrence@sau39.org Sent: 24 Jan 2024 18:15:27 UTC Viewed: 24 Jan 2024 19:05:00 UTC Signed: 24 Jan 2024 19:06:44 UTC Recipient Verification: ✓ Email verified 24 Jan 2024 19:05:00 UTC		 IP address: [REDACTED] Location: [REDACTED] United States
Peter Eckhoff Email: peckhoff@sau39.org Sent: 24 Jan 2024 18:15:27 UTC Viewed: 25 Jan 2024 01:25:53 UTC Signed: 25 Jan 2024 01:26:35 UTC Recipient Verification: ✓ Email verified 25 Jan 2024 01:25:53 UTC		 IP address: [REDACTED] Location: [REDACTED] United States

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Andrew Stokinger Email: astokinger@sau39.org Sent: 24 Jan 2024 18:15:27 UTC Viewed: 26 Jan 2024 14:50:16 UTC Signed: 26 Jan 2024 14:50:53 UTC Recipient Verification: ✓ Email verified 26 Jan 2024 14:50:16 UTC		 IP address: [REDACTED] Location: [REDACTED] United States

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