

Mont Vernon
Voters' Guide
to the
Deliberative Session
of the
Mont Vernon School District
(Grades K - 8)
February 7, 2013
7:00 p.m. – Mont Vernon Village School

Officers and Agents of the School District
Mont Vernon School Board

Kim Roberge, Chair
Bruce Schmidt, Vice Chair
Thomas Driscoll
Trevor Girard
John Quinlan

School District Moderator
David Sturm

School District Clerk
Sue Leger

School District Treasurer
Lyn Jennings

Mont Vernon School District Budget Committee

Juli Harvey, Chair
Brian Bunner
Paul Liscord
Leslie McCann
Scott Williams

Office of the Superintendent

Peter Warburton, Superintendent of Schools
Renea Sparks, Director of Special Instructional Services
Elizabeth Shankel, Business Administrator
Nicole Heimarck, Director of Curriculum & Professional Development

School Administration

Susan Blair, Principal
Mont Vernon Village School

Please bring this Guide with you to the Mont Vernon School District (K-8) Deliberative Session on February 7, 2013.

Message from the Mont Vernon School Board Chair

The 2011-2012 school year marked the first year with Peter Warburton as our Superintendent of Schools, and Susan Blair entering her third year as the principal at the Village School. Ms. Blair's continual focus on students first as she manages the day to day operations of the school contributes to the continued success at the Village School. We look forward to their continuing guidance as technology and teaching strategies move forward with twenty-first century learning.

We are in our first year of implementation of our new math program-Math in Focus. Implementation of this program throughout SAU 39 follows one of the Board's goals to have a seamlessly integrated Pre-K - 12 curriculum. The Board also has moved forward with review and revision of effective and consistent teacher and administrator evaluation systems.

With the taxpayers' support, the Board was able to place monies into the Facilities Expendable Trust which has allowed the School Board to hire an architectural and engineering firm, Jordan & Barker, to proceed with an analysis of the Village School. It is the intent of the Board to be able to inform the town of the efficiencies and inefficiencies of the building. This will enable us to prepare a budget that supports the investment of the Village School building. SAU 39 is moving forward with a strategic planning committee, this will also look at long range issues such as the declining birth rates, and how that will affect our school and budget.

This year is the third year that the Mont Vernon School District will not have an annual School District Meeting, and therefore the budget will be voted upon with official ballot voting. We hope the community will continue to be heard by attending the Deliberative Session, Public Hearings, and School Board Meetings, as the Board strives to maintain the balance of providing an outstanding education while being fiscally responsible in such trying financial times. The Board continues to strive to improve the overall communication with parents, staff, students and community members in our district.

Finally, a thank you, to the teaching staff, administration, parents, residents, and children, who contribute to the continued success at the Village School. Their ongoing commitment and dedication to the success of our future leaders is something we all should be grateful for.

Sincerely,

Kim Roberge
Chair, Mont Vernon School Board

Mont Vernon School Board

Kim Roberge	kroberge@sprise.com
Bruce Schmidt	bschmidt@sprise.com
Thomas Driscoll	tdriscoll@sprise.com
Trevor Girard	tgirard@sprise.com
John Quinlan	jquinlan@sprise.com

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 will be held February 7, 2013.

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 of the annual meeting for a final vote by ballot on March 12, 2013.

Mont Vernon School District Voting is a Two-Step Process

Deliberative Session February 7th
7:00 p.m.
Mont Vernon Village School

Ballot Vote March 12th
7:00 a.m. – 7:00 p.m.
Mont Vernon Village School

Contact the Mont Vernon Town Clerk for voter registration information and for absentee ballots.

Phone: (603) 673-9126

<http://town.mont-vernon.nh.us/departments/TownClerk.html>

**MONT VERNON SCHOOL DISTRICT
ANNUAL MEETING WARRANT
February 7, 2013 and March 12, 2013
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 to meet at Mont Vernon Village School in said district on Thursday, February 7, 2013, 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 of all the warrant articles and the discussion and debate of warrant articles 2 through 5. 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 at Mont Vernon Village School on Tuesday, March 12, 2013, between the hours of 7:00 a.m. and 7:00 p.m. to vote by official ballot for the election of School District officers and other action required to be inserted on the official ballot (warrant articles 1 through 4.)

ARTICLE 1

To elect all necessary School District officers for the ensuing terms by official ballot vote on March 12, 2013, Mont Vernon Village School, 7:00 a.m. to 7:00 p.m.

- Election of two (2) members of the School Board for the ensuing three (3) years.
- Election of school district treasurer for the ensuing one (1) year.
- Election of school district moderator for the ensuing one (1) year.
- Election of school district clerk 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 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 **\$4,727,114**? Should this article be defeated, the operating budget shall be **\$4,629,893**, 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 to pass.

The Mont Vernon School Board unanimously recommends the passage of this article by a vote of 5 to 0.

The Mont Vernon School District Budget Committee unanimously opposes the passage of this article by a vote of 5 to 0.

Mont Vernon School Board Commentary

The proposed Mont Vernon School District operating budget for the 2013-2014 (FY2014) school year is \$4,727,114. This is a decrease over last Year's budget of (\$113,623) or (2.35%) over the FY2013 adopted budget. The budget summary reflects a decrease in Special Education line items, reduction in AMS tuition due to fewer students as well as a reduction of a K-6 classroom teacher. The summary has an increase in Facilities Maintenance and an increase in Technology Support with the majority of the increase (approx. \$80,000) in NH Retirement, Health Insurance Premiums, and Retiree Payments.

ARTICLE 3

Shall the Mont Vernon School District vote to raise and appropriate up to \$15,000 to be added to the School Property Maintenance Expendable Trust Fund, (established March 2007), with such amount to be funded from the June 30 undesignated fund balance, (surplus), if available on July 1, 2013.

Majority vote required to pass.

The Mont Vernon School Board unanimously recommends the passage of this article by a vote of 5 to 0.

The Mont Vernon School District Budget Committee unanimously recommends the passage of this article by a vote of 5 to 0.

Mont Vernon School Board Commentary

This article adds to the approximately \$13,513 in the maintenance expendable trust. The trust intends to meet maintenance needs, including unplanned emergencies. Monies from the trust supported the ongoing building facility study which will advise the town as to immediate and future needs of the school.

ARTICLE 4

Shall the Mont Vernon School District vote to adopt the provisions of RSA 32:5, V-b to have the Mont Vernon School Board include an estimated tax impact on the budget and special warrant articles?

Majority vote required to pass.

The Mont Vernon School Board unanimously recommends the passage of this article by a vote of 5 to 0.

The Mont Vernon School District Budget Committee unanimously recommends the passage of this article by a vote of 5 to 0.

Mont Vernon School Board Commentary

This article requires the board to include an estimated tax impact on the official ballot for the budget and special warrant articles.

ARTICLE 5

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

Mont Vernon School District
Budget Committee
Report and Recommendations on FY14 Warrant Articles

The Mont Vernon School District Budget Committee was appointed by the Mont Vernon School District Moderator Susan Granfors. It is the responsibility of the committee to review the proposed budget and provide a recommendation to the Mont Vernon School District. The committee is comprised of five members. The members are Juli Harvey, Chair, Brian Bunner, Paul Liscord, Leslie McCann and Scott Williams.

The committee worked with SAU39 Superintendent, Peter Warburton, SAU39 Business Administrator, Betty Shankel, Director of Special Education, Renea Sparks, Director of Finance, Karen Taylor, Mont Vernon Village School Principal, Susan Blair, and the Mont Vernon School Board.

The Mont Vernon School District Budget Committee presented 7 potential budget reductions to the School Board/SAU for the FY14 budget. Total net reduction to the budget based on the originally proposed recommendations was \$126,790. The Budget Committee was pleased with the prompt responses provided by the MVVS for each of the 7 items in question. Ultimately, none of the recommendations presented by the Budget Committee were adopted in the Proposed Budget. The Budget Committee does not support the addition of the Math Coach position as described, nor does the Budget Committee support increasing hours for the Tech Support position. The Budget Committee cannot support the Proposed Budget for the reasons stated and therefore, opts to support the Default Budget in its stead.

Warrant Article 2: Operating Budget

Unanimously opposes this Article

The Committee also reviewed Warrant Articles 3 and 4 and voted as follows:

Warrant Article 3: School Property Maintenance Expendable Trust Fund

Unanimously supports this Article

Warrant Article 4: Include Estimated Tax Impact on the Budget and Special Warrant Articles

Unanimously supports this Article

Signed:

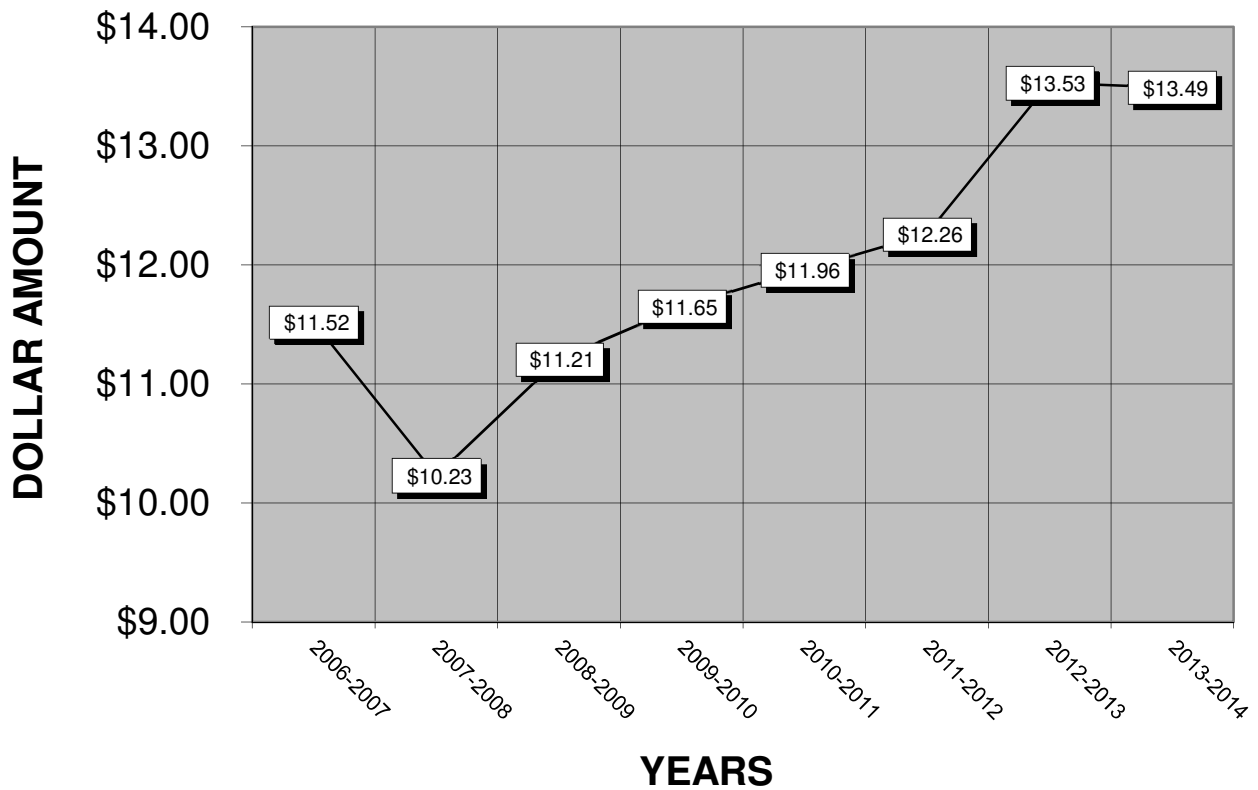
Mont Vernon School District Budget Committee
Juli Harvey, Chair
Brian Bunner
Paul Liscord
Leslie McCann
Scott Williams

SUMMARY OF FINANCIAL WARRANT ARTICLES AND FINANCIAL TAX IMPACT

If all articles on the warrant pass, the estimated school tax rate for the upcoming 2013-14 school year will be \$13.49.

		Amount	Tax Rate/\$1,000 Town Assessed Valuation
2012-13 Annual Mont Vernon School District Tax Rate		\$ 4,840,737	\$ 13.53
Article 2	Operating Budget	\$ 4,727,114	\$ (0.09)
Article 3	School Property Expendable Trust Fund	\$ 15,000	\$ 0.05
FY14	2013-14 Mont Vernon School District Estimated Tax Rate	\$ 4,742,114	\$ 13.49

MONT VERNON SCHOOL DISTRICT TAX RATE HISTORY (K-8)



**Mont Vernon School District
FY14 Revenue Estimate**

<i>Item</i>	<i>FY13 DRA</i>	<i>FY 14 Proposed</i>	<i>Change</i>
General Fund Expenditures	\$4,674,631	\$4,558,977	(\$115,654)
Special Revenue and Food Service	\$166,106	\$168,137	\$2,031
Budgeted Expenditures (All Funds)	\$4,840,737	\$4,727,114	(\$113,623)
Unreserved Fund Balance	\$82,411	\$70,000	(\$12,411)
State Aid			
School Building Aid	\$0	\$0	\$0
Catastrophic Aid	\$100,522	\$90,000	(\$10,522)
Child Nutrition	\$778	\$800	\$22
Other	\$0	\$0	\$0
Subtotal: State Aid	\$101,300	\$90,800	(\$10,500)
Federal Aid			
Grants In Aid	\$110,901	\$107,101	(\$3,800)
Child Nutrition	\$10,000	\$10,000	\$0
Medicaid	\$45,000	\$45,000	\$0
Other			
Subtotal: Federal Aid	\$165,901	\$162,101	(\$3,800)
Other Revenue			
Sale Of Bonds / Notes			\$0
Transfer From Cap. Pr. Fund			\$0
Subtotal: Other Revenue	\$0	\$0	\$0
Local Revenue			
Interest Income	\$2,000	\$1,500	(\$500)
Food Service	\$44,427	\$50,235	\$5,808
Other	\$71	\$71	\$0
Subtotal: Local Revenue	\$46,498	\$51,806	\$5,308
Assessment:			
Budgeted Expenditures (All Funds)	\$4,840,737	\$4,727,114	(\$113,623)
Less Unreserved Fund Balance	\$82,411	\$70,000	(\$12,411)
Less Subtotal: State Aid	\$101,300	\$90,800	(\$10,500)
Less Subtotal: Federal Aid	\$165,901	\$162,101	(\$3,800)
Less Subtotal: Other Revenue	\$0	\$0	\$0
Less Subtotal: Local Revenue	\$46,498	\$51,806	\$5,308
Current Appropriation	\$4,444,627	\$4,352,407	(\$92,220)
Current Appropriation	\$4,444,627	\$4,352,407	(\$92,220)
Deficit Appropriation			\$0
Advance Appropriation			\$0
Total Appropriation	\$4,444,627	\$4,352,407	(\$92,220)
Total Appropriation	\$4,444,627	\$4,352,407	(\$92,220)
Less State Property Tax - MVSD Portion	\$387,917	\$429,490	\$41,573
Less Adequate Education Aid-MVSD Portion	\$968,239	\$899,383	(\$68,856)
Mont Vernon School District Tax Assessment	\$3,088,471	\$3,023,533	(\$64,937)
Local Assessed Valuation - with Utilities	\$257,192	\$257,192	\$0
Local Assessed Valuation - less Utilities	\$254,931	\$254,931	\$0
Estimated Tax Impact			
MVSD State Property Tax Rate (per \$1,000)	\$1.52	\$1.68	\$0.16
MVSD Local Education Tax Rate (per \$1,000)	\$12.01	\$11.76	(\$0.25)
Total MVVS Tax Rate (Local + State)	\$13.53	\$13.44	(\$0.09)

**MONT VERNON SCHOOL DISTRICT
FY14 PROPOSED BUDGET SUMMARY
FEBRUARY 7, 2013**

	FY12 Actual Expenditures	FY13 Adopted Budget	FY14 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
Fund 10					
1100 Regular Education Programs- Teacher salaries, textbooks, substitutes, supplies	\$2,439,916	\$2,481,718	\$2,484,415	\$2,697	0.11%
1200 Special Education Programs- Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to SPED	\$865,876	\$1,005,491	\$816,598	(\$188,893)	-18.79%
1400 Co-Curricular Programs - Interscholastics, intramurals, student body activities	\$8,788	\$9,381	\$12,088	\$2,707	28.86%
2100 Student Support Services- Guidance, Health	\$123,915	\$131,966	\$139,735	\$7,769	5.89%
2200 Instructional Support Services- Info Technology salaries, supplies, curriculum coordinators, professional development, consultants	\$142,215	\$164,423	\$124,001	(\$40,422)	-24.58%
2300 School Board- Treasurer, moderator, SB stipends, SB minute taker, legal, audit	\$24,093	\$22,164	\$22,139	(\$25)	-0.11%
2300 District Assessment - SAU 39 MVSD portion of the SAU budget	\$171,176	\$173,483	\$188,934	\$15,451	8.91%
2400 School Administrative Services- Principal salaries, office staff, office equipment	\$212,791	\$215,920	\$243,454	\$27,534	12.75%
2600 Operation and Plant Maintenance- Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$278,276	\$242,808	\$266,208	\$23,400	9.64%
2700 Student Transportation- Bus contract, fuel	\$192,230	\$188,612	\$203,156	\$14,544	7.71%
2800 Support Service - Technology Local and wide area network costs, IT support	\$20,891	\$23,665	\$58,249	\$34,584	146.14%
5200 Fund Transfers	\$0	\$15,000	\$0	(\$15,000)	-100.00%
Total General Fund	\$4,480,167	\$4,674,631	\$4,558,977	(\$115,654)	-2.47%
Fund 21 Food Service Fund	\$61,362	\$55,205	\$61,035	\$5,830	10.56%
Fund 22 Grant Fund	\$129,223	\$110,901	\$107,101	(\$3,800)	-3.43%
Grand Totals	\$4,670,752	\$4,840,737	\$4,727,114	(\$113,623)	-2.35%

**Mont Vernon School District
FY 14 Default Budget Summary
February 7, 2013**

Acct #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year			DEFAULT BUDGET
		Adopted Operating Budget	Increases/ Decreases	One Time Initiatives	
	INSTRUCTION (1000-1999)	\$ 3,496,590	\$ (199,776)	\$ -	\$ 3,296,814
1100-1199	Regular Education Programs	\$ 2,481,718	\$ (7,645)	\$ -	\$ 2,474,073
1200-1299	Special Education Programs	\$ 1,005,491	\$ (192,005)	\$ -	\$ 813,486
1400-1499	Co-Curricular Programs	\$ 9,381	\$ (126)	\$ -	\$ 9,255
	SUPPORT SERVICES (2000-2999)	\$ 296,389	\$ (33,258)	\$ -	\$ 263,131
2000-2199	Student Support Services	\$ 131,966	\$ 7,164	\$ -	\$ 139,130
2200-2299	Instructional Staff Services	\$ 164,423	\$ (40,422)	\$ -	\$ 124,001
	General Administration	\$ 22,164	\$ (175)	\$ -	\$ 21,989
2310-2319	Other School Board	\$ 22,164	\$ (175)	\$ -	\$ 21,989
	Executive Administration	\$ 844,488	\$ 43,681	\$ -	\$ 888,169
2320-311	SAU Management Services	\$ 173,483	\$ 15,451	\$ -	\$ 188,934
2400-2499	School Administration Service	\$ 215,920	\$ 13,959	\$ -	\$ 229,879
2500-2599	Business	\$ -	\$ -	\$ -	\$ -
2600-2699	Operation & Maintenance of Plant	\$ 242,808	\$ (273)	\$ -	\$ 242,535
2700-2799	Student Transportation	\$ 188,612	\$ 14,544	\$ -	\$ 203,156
2800-2899	Technology	\$ 23,665	\$ -	\$ -	\$ 23,665
4000-4999	Facilities Acquisitions & Construction	\$ -	\$ -	\$ -	\$ -
	OTHER OUTLAYS (5000-5999)	\$ -	\$ -	\$ -	\$ -
5100-5119	Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
5120-5122	Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
	FUND TRANSFERS	\$ 15,000	\$ -	\$ 15,000	\$ -
5220-5221	To Food Service	\$ -	\$ -	\$ -	\$ -
5251	To Capital Reserves	\$ -	\$ -	\$ -	\$ -
5252	To Expendable Trusts	\$ 15,000	\$ -	\$ 15,000	\$ -
	FOOD SERVICE FUND	\$ 55,205	\$ (2,516)	\$ -	\$ 52,689
	GRANT FUND	\$ 110,901	\$ (3,800)	\$ -	\$ 107,101
	SUPPLEMENTAL				
	DEFICIT				
	TOTALS	\$ 4,840,737	\$ (195,844)	\$ 15,000	\$ 4,629,893

MODERATOR'S RULES OF PROCEDURE

Mont Vernon School District Deliberative Session

1. Only Mont Vernon registered voters are entitled to participate in the meeting and vote. This does not include SAU and school district staff and employees necessary to the meeting.
2. Each motion to amend will be voted on before another motion to amend will be entertained.
3. Each speaker will state his or her name and address, 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. Majority vote decides.

David Sturm
Mont Vernon School District Moderator