

Mont Vernon
Voters' Guide
to the
Deliberative Session
of the
Mont Vernon School District
(Grades K - 8)
February 3, 2016
7:00 p.m. – Mont Vernon Village School

Officers and Agents of the School District

Mont Vernon School Board

Thomas Driscoll, Chair
John Quinlan, Vice-Chair
Sarah Lawrence
Bruce Schmidt

School District Moderator

David Sturm

School District Clerk

Sue Leger

School District Treasurer

Lyn Jennings

Mont Vernon School District Budget Committee

Willard Archibald, Chair
Brian Bunner
Michael Fimbel
Matthew Gelbwaks
Charles Walla

Office of the Superintendent

Peter Warburton, Superintendent of Schools
Elizabeth Shankel, Business Administrator
Meg Beauchamp, Director of Student Services
Christine Landwehrle, Director of Curriculum & Professional Development

School Administration

John Schuttinger, Principal
Mont Vernon Village School

Message from the Mont Vernon School Board Chair

In 2015 the voters of Mont Vernon approved a new three-year contract agreement with our teachers. We would like to thank the voters of Mont Vernon for showing their support. The teachers and staff are our most valuable resource and essential for the continued success at the Mont Vernon Village School. We are thankful for the excellent teachers and staff at the Village School who continue to provide the best education possible for our children. This year we are rolling out a new teacher leader effectiveness program to evaluate and provide feedback to our teachers. This program will be used throughout the SAU to not only evaluate our teachers, but also help them build on their strengths and grow.

We are also grateful for our principal, John Schuttinger, now entering his second year at the Village School. John has provided the consistent leadership that we envision for our school. As a board member it would be remiss of me to not acknowledge the support of the SAU administration and staff who are the backbone of our school district, providing the vision and support to maintain a great school.

It is difficult to make major improvements in educational areas while being under a default budget again this year. The Board is excited to be able to support the expansion of our kindergarten program to a full day without any additional budget. There are more than 104 districts in New Hampshire which now offer full day kindergarten. This represents approximately 55% of kindergarten age students in full day programs in New Hampshire compared to 75% nationally and 92% in Massachusetts. We believe this move is supported by higher academic learning expectations of the NH Common Core State Standards. The Board will monitor closely the effectiveness of the full day program over the next few years using the first year to establish baseline achievements.

The Board and administration have worked hard to maintain support of new programs and continue to improve on existing ones while in a default budget. We continue to update and replace the technology and the software systems in our school to provide the best possible experience for our students. We unfortunately are still lacking a technology support person onsite which results in some inefficiency and underutilization of the equipment we have. As laid out in the "Comprehensive Facilities Needs Analysis" performed a few years back we continue to maintain our building, following through with lighting improvements and window replacements this year.

We continue to keep a watchful eye on our enrollment numbers which have continued to decline. We are at a difficult point where one class is too large and two classes are small. We have always enjoyed smaller classes at the Village School and on a whole this continues to challenge us moving forward. The class size and class needs are critical to staffing decisions and we believe we have maintained the appropriate staffing levels. It is important to note the small changes in enrollment can be significant in a grade with a single teacher. We started the year with 25 students in the fifth grade and are currently at 29. The board is looking to set a date in the near future to seek public input on how best to proceed in this declining enrollment environment.

Lastly, the Board would like to highlight the SAU 39 Strategic Plan. This plan represents several years of hard work and is the framework to drive the SAU forward over the next five years. The Strategic Plan is driven by our SAU 39 mission: “To Engage, Challenge and Support all Learners”. The plan consists of five pillars; Advance, Connect, Streamline, Invest and Unite. With these pillars in place, committees will be formed to develop the priorities within each strategic initiative. This year’s warrant includes one such action developed under the Streamline pillar. A copy of the Strategic Plan can be found on the SAU 39 website.

As always, we need to thank the teaching staff, administration, school budget committee, parents, community members and children who continue to contribute to the success of the Village School. Their ongoing commitment and dedication to the success of our students is something we all should be grateful for. “It takes a village to raise a child”.

Sincerely,

Thomas Driscoll
Chair, Mont Vernon School Board

Mont Vernon School Board

Thomas Driscoll	tdriscoll@sprise.com
Sara Lawrence	slawrence@sprise.com
John Quinlan	jquinlan@sprise.com
Bruce Schmidt	bschmidt@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 3, 2016.

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 8, 2016.

Mont Vernon School District Voting is a Two-Step Process

Deliberative Session February 3rd
7:00 p.m.
Mont Vernon Village School

Ballot Vote March 8th
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 3, 2016 and March 8, 2016
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 Wednesday, February 3, 2016, 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 8. 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 8, 2016, 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 7.)

ARTICLE 1

To elect all necessary School District officers for the ensuing terms by official ballot vote on March 8, 2016, 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 one (1) member of the School Board for the ensuing two (2) 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 **\$4,590,995**? Should this article be defeated, the operating budget shall be **\$4,451,977**, 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 4 to 0.

The Mont Vernon School District Budget Committee unanimously recommends the passage of this article by a vote of 4 to 0.

The estimated tax impact of passing this article is a decrease of \$.93 per \$1000.

The estimated tax impact of not passing this article is a decrease of \$ 1.49 per \$1000.

Mont Vernon School Board Commentary

The proposed Mont Vernon School District operating budget for the 2016-2017 (FY 2017) school year is \$4,590,995. This is a decrease of (\$103,926) or (2.21%) in comparison to the FY2016 adopted budget (default). We have seen significant decreases in Amherst tuition due to fewer projected students and a smaller ratio of Mont Vernon students at AMS overall. Other decreases are attributed to a reduction of special education out of district student needs, a reduction in the SAU 39 budget, a decrease in office personnel and decreased transportation costs due to lower fuel pricing. Offsetting these decreases, are increases in salaries and benefits, building and grounds and legal costs. We have also seen a slight decrease in our revenue from state and federal aid as well. Initiatives this year support the purchase of novels/texts and other reading materials to strengthen our literacy program as well as materials to support the implementation of STEM education. The Board has continued to monitor class size and staffing levels, this year we are projecting 20 and 22 students in kindergarten and first grade respectively. Both grades are anticipated to be a single classroom. We feel strongly about keeping class sizes down, especially in the lower grades and are recommending the hire of a classroom assistant to support the lower elementary grades. Several years ago we reduced a full time technology teaching position to half time with the intent to have the removed half-time teaching position reclassified as a non-teaching technical support staff position. This half-time technical support position would provide the appropriate level of support for the computers, network equipment, and technical systems within our school. Since we have been under default we have been unable to establish this technology support position. We have a significant investment in technology at the Mont Vernon Village School which is largely unsupported on a regular basis. Our computers and technical systems are a critical part of our students learning experience. We believe it is critical, necessary, and is in the best interest of our students to properly support our technical systems to ensure our student's education is not disrupted by technical problems and issues. The Board unanimously supports the proposed budget and is asking for voter support on March 8th.

ARTICLE 3

Shall the Mont Vernon School District vote to establish a capital reserve fund under the provisions for RSA 35:1-b to be known as the Mont Vernon School District fund for educating students with disabilities for the purpose of covering the costs of educating students with disabilities and name the Mont Vernon School Board as agents to expend this fund and further raise and appropriate up to **\$30,000** from year-end undesignated fund balance (surplus) if available on June 30, 2016 to be placed in this fund?

Majority vote required to pass.

The Mont Vernon School Board unanimously recommends the passage of this article by a vote of 4 to 0.

The Mont Vernon School District Budget Committee unanimously recommends the passage of this article by a vote of 4 to 0.

The estimated tax impact of passing this article is an increase of \$0.12 per \$1000.

Mont Vernon School Board Commentary

The Board unanimously supports the establishment of a Capital Reserve Fund for the purpose of covering unexpected costs of educating students with disabilities. Furthermore, we are requesting to add an amount of \$30,000 from the year-end undesignated fund balance (surplus). We would like to add to this fund (from surplus) over the next several years until we reach a target amount of \$150,000. We continue to address unanticipated costs for new and existing students with significant disabilities within the Mont Vernon School District. We recognize that an unanticipated expense could have a serious adverse effect on the budget, leading us to request the establishment of the Capital Reserve Fund.

ARTICLE 4

Shall the Mont Vernon School District raise and appropriate up to **\$26,134** to be added to the School Property Maintenance Expendable Trust Fund, (established March 2007) from the year-end undesignated fund balance (surplus) if available on June 30, 2016?

Majority vote required to pass.

The Mont Vernon School Board unanimously recommends the passage of this article by a vote of 4 to 0.

The Mont Vernon School District Budget Committee unanimously recommends the passage of this article by a vote of 4 to 0.

The estimated tax impact of passing this article is an increase of \$0.10 per \$1000.

Mont Vernon School Board Commentary

The Board unanimously supports adding the amount of \$26,134 to the School Property Maintenance Expendable Trust from the year-end undesignated fund balance (surplus). This amount would increase the Expendable Trust Fund to meet our target goal of \$100,000. The trust is intended to meet maintenance needs, including unplanned emergencies. It is prudent for any district to have these reserves. The Board is asking for voter support on March 8th.

ARTICLE 5

Shall the Mont Vernon School District vote to raise and appropriate an amount of **\$14,216** to fund the purchase of equipment for live streaming of board meetings and other town events, as well as a streaming subscription and wages for a part time videographer position?

Majority vote required to pass.

The Mont Vernon School Board unanimously does not recommend the passage of this article by a vote of 0 to 4.

The Mont Vernon School District Budget Committee does not recommend the passage of this article by a vote of 1 to 2, with 1 abstention.

The estimated tax impact of passing this article is an increase of \$0.06 per \$1000.

Mont Vernon School Board Commentary

The Board unanimously voted not to support Warrant Article 5. The Board does recognize this as an opportunity to engage more voters by live streaming our monthly meetings and felt this article is best decided by whether the voters felt they would use this service. Currently the other boards in the SAU 39 live stream their meetings, examples of their meetings can be found on the quick links of the SAU 39 website.

ARTICLE 6

Shall the Mont Vernon School District vote to create a cooperative school district planning committee consisting of three qualified voters of whom at least one shall be a member of the school board, all to be appointed by the moderator.

Majority vote required to pass.

The Mont Vernon School Board unanimously recommends the passage of this article by a vote of 4 to 0.

Mont Vernon School Board Commentary

The Board unanimously supports this warrant article. Over the last few years SAU 39 has been developing a long range strategic plan. The plan is divided into five sections we call pillars; Advance, Connect, Invest, Streamline and Unite. The goal of the Streamline Committee is to improve processes and resources across the districts and SAU to become a more efficient and effective school system. Among the many efficiencies that the SAU 39 Strategic Planning Streamline Committee is examining are the benefits and downsides of different SAU configurations. While there are no recommendations at this time, recommendations are expected later this year. Should there be a recommendation by the Streamline Committee to consolidate the SAU 39 school districts into a single cooperative district it would be necessary that the recommendation go to a Mont Vernon School District planning committee formed in accordance to New Hampshire RSA 195:18. The MVVS Board desires to be proactive and avoid the need for a special district meeting to form such a committee should the SAU 39 Strategic Planning Streamline Committee recommend consolidation. This warrant article only allows for that planning committee be formed if it is needed.

ARTICLE 7

By Petition - Shall the Mont Vernon School District expand the kindergarten program to a non-tuition, full-day kindergarten program in elementary school with all increase in necessary funding, regardless of tax increases, coming from the operating budget?

Majority vote required to pass.

ARTICLE 8

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

Mont Vernon School District
Budget Committee
Report and Recommendations on FY17 Warrant Articles

The Mont Vernon School District Budget Committee was appointed by the Mont Vernon School District Moderator David Sturm. 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, Willard Archibald, Chair, Brian Bunner, Charles Walla, Michael Fimbel and Matthew Gelbwaks

The committee worked with, Peter Warburton, SAU39 Superintendent, Betty Shankel, SAU39 Business Administrator, John Shuttinger, Mont Vernon Village School Principal, and the Mont Vernon School Board.

For the 2016 – 2017 School year there were 5 warrant articles to consider. Article 2 was the regular School Operating Budget for 2016-2017 (\$4,590,995 Proposed)—(\$4,451,977 Default.) Article 3 was to establish to Capital Reserve for educating students with disabilities (\$30,000). Article 4 was to add to the School Property Expendable Trust Fund (\$26,134). Article 5 was for the purchase of equipment for live streaming of Board meetings and other town events (\$14,216). The Committee voted as follows on the Articles:

- Article 2 4 in favor
- Article 3 4 in favor
- Article 4 4 in favor
- Article 5 1 in favor 2 opposed 1 abstain

The Committee reviewed the supporting documentation to the Budget Article 2 in depth and submitted our questions to the SAU/School Board. The responses received from the SAU/School Board were comprehensive and acceptable to the Committee. The Committee thanks the SAU39 and the MVVS Board for their prompt and comprehensive responses to our question and concerns.

The Proposed Budget needs to be looked at relative to the Village School VS the Middle School as the town has no control over the Middle School expenses. The Middle School tuition reduction of (\$289K) has been offset by a \$185K increase in Village School costs. The following is the variance broken down for the Village School VS the Middle School.

	2015-2016 BUDGET	2016-2017 PROPOSED	2016-2017 DEFAULT
TOTAL	\$4,694,921	\$4,590,995	\$4,455,887
LESS MIDDLE SCH	1,407,937	1,118,960	1,118,960
VILLAGE SCH	\$3,286,984	\$3,472,032	\$3,336,927
VILLAGE SCH INCREASE OVER ADOPTED 2015-2016		\$ 185,048	\$
VILLAGE SCH (DECREASE) OVER PROPOSED VS. DEFAULT			(135,105)
MIDDLE SCH (DECREASE) OVER 2015-2016 BUDGET VS 2017-2017 PROPOSED		\$ (288,977)	0
TOTAL INCREASE (DECREASE)		\$(103,929)	\$ (135,105)

This analysis shows that the Village School costs are increasing by \$185K over the adopted 2016 budget as follows:

Salaries	\$ 43K
Insurance Payroll Tax	79K
Supplies & Equipment	38K
Maintenance	31K
Special Ed non Salaries/Benefits	(48K)
Legal Fees	50K
Other	(8K)
Total increase Village School	<u>\$ 185K</u>

The (\$135K) decrease in the Village School over the 2017 Default is as follows:

Salaries	\$ (51K)
Insurance Payroll Tax	(5K)
Supplies & Equipment	(40K)
Maintenance	(35K)
Special Ed non Salaries/Benefits	(3K)
Other	(1K)
Total decrease Village School	<u>\$ (135K)</u>

The Budget Committee looked at the cost drivers and what is needed to be done in order to manage cost growth while maintaining a viable educational system for the long term. Over the past several years there has been significant reduction in School population in both Amherst and Mont Vernon but there has not been a corresponding reduction in costs. The Budget Committee has been recommending that consideration should be given to consolidating the School District into a cooperative district as was done with Souhegan High School. By consolidating the district there could be considerable savings due to economies of scale in use and allocation of staff, equipment, facilities and other resources that would become available to a cooperative school district. The Committee is pleased to see that Warrant Article 6 has been placed on the ballot to see if the Town will appoint a planning committee to study the potential formation of a cooperative district for the elementary schools.

The Committee requested the SAU/Board to report on the status of the 2015-2016 Budget. We were advised that the projected expenditures would be down approximately \$274K under the adopted 2015-2016 Adopted Budget. The primary savings are due to the reduction in Middle School tuition (\$224K). Assuming Article 3 (\$30K) & Article 4 (\$26K) pass the net amount being applied to reduce the tax rate will be approximately \$217K. This assumes that the Board does not make major transfer of funds in future months.

The Committee would like to point out that using the Real Estate tax to fund schools is archaic and that the State needs to review its basic tax structure to come up with a more equitable way of funding schools. An example of this as follows:

	Local School Tax	State ED Tax
	<u>2014</u>	<u>2014</u>
Mont Vernon	\$18.53 *	\$2.34
Amherst	\$17.74	\$2.49
Hampton	\$ 7.48	\$2.62
Rye	\$ 4.20	\$2.53

* <http://education.nh.gov/data/index.htm> Valuations, Property Tax assessments and School Tax Rates

PLEASE COME TO THE DELIBERATIVE SESSION BEING HELD AT 7:00 PM AT THE MONT VILLAGE SCHOOL ON FEBRUARY 3, 2016 and VOTE ON MARCH 8, 2016.

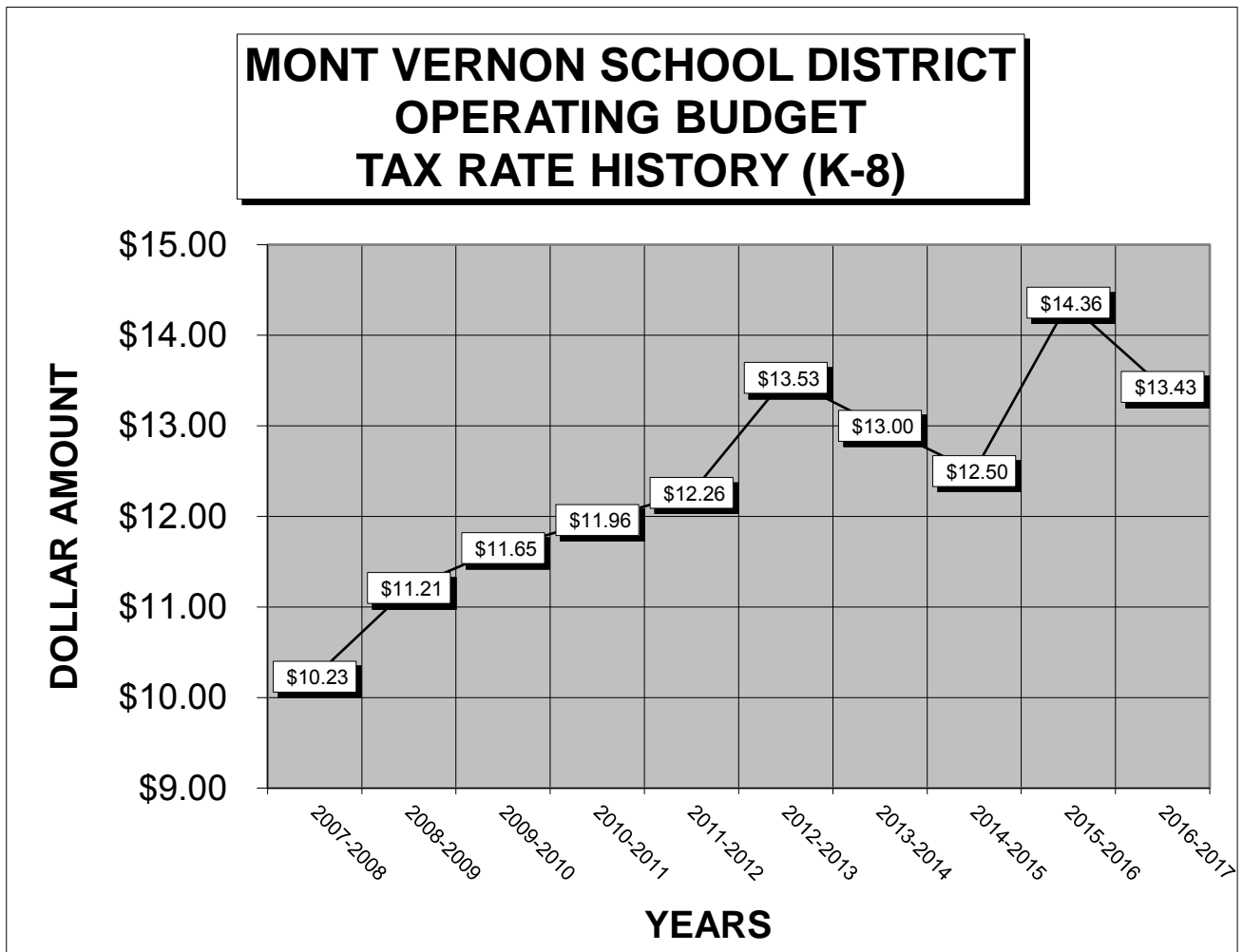
Signed:

Mont Vernon School District Budget Committee
Willard Archibald--Chairman
Brian Bunner
Charles Walla
Michael Fimbel
Matthew Gelbwaks

SUMMARY OF FINANCIAL WARRANT ARTICLES AND FINANCIAL TAX IMPACT

If all articles on the warrant pass, the estimated school tax rate for the upcoming 2016-17 school year will be \$13.71.

		Amount	Tax Rate/\$1,000 Town Assessed Valuation
2015-16 Annual Mont Vernon School District Tax Rate		\$ 4,694,921	\$ 14.36
Article 2	Operating Budget	\$ 4,590,995	\$ (0.93)
Article 3	Fund for Educating Students with Disabilities	\$ 30,000	\$ 0.12
Article 4	School Property Maintenance Fund	\$ 26,134	\$ 0.10
Article 5	Live Streaming	\$ 14,216	\$ 0.06
FY17	2016-17 Mont Vernon School District Estimated Tax Rate	\$ 4,661,345	\$ 13.71



**Mont Vernon School District
FY17 Budget Revenue Estimate**

<i>Item</i>	<i>Fall 2015 FY16 DRA</i>	<i>FY17 Revenue Estimate</i>	<i>Change</i>
General Fund Expenditures	\$4,539,184	\$4,430,270	(\$108,914)
Special Revenue and Food Service	\$155,737	\$160,724	\$4,987
Budgeted Expenditures (All Funds)	\$4,694,921	\$4,590,995	(\$103,927)
Unreserved Fund Balance	\$121,540	\$277,681	\$156,141
State Aid			
School Building Aid	\$0	\$0	\$0
Catastrophic Aid	\$633	\$500	(\$133)
Child Nutrition	\$800	\$800	\$0
Other	\$0	\$0	\$0
Subtotal: State Aid	\$1,433	\$1,300	(\$133)
Federal Aid			
Grants In Aid	\$96,000	\$97,000	\$1,000
Child Nutrition	\$15,000	\$15,000	\$0
Medicaid	\$25,000	\$10,000	(\$15,000)
Other			
Subtotal: Federal Aid	\$136,000	\$122,000	(\$14,000)
Other Revenue			
Sale Of Bonds / Notes			
Transfer From Cap. Pr. Fund			
Subtotal: Other Revenue	\$0	\$0	\$0
Local Revenue			
Interest Income	\$400	\$400	\$0
Food Service	\$43,936	\$47,924	\$3,988
Other (LGC & Trust)	\$71	\$70	(\$1)
Subtotal: Local Revenue	\$44,407	\$48,394	\$3,987
Assessment:			
Budgeted Expenditures (All Funds)	\$4,694,921	\$4,590,995	(\$103,926)
Less Unreserved Fund Balance	\$121,540	\$277,681	\$156,141
Less Subtotal: State Aid	\$1,433	\$1,300	(\$133)
Less Subtotal: Federal Aid	\$136,000	\$122,000	(\$14,000)
Less Subtotal: Other Revenue	\$0	\$0	\$0
Less Subtotal: Local Revenue	\$44,407	\$48,394	\$3,987
Current Appropriation	\$4,391,541	\$4,141,620	(\$249,921)
Current Appropriation	\$4,391,541	\$4,141,620	(\$249,921)
Deficit Appropriation			
Advance Appropriation			
Total Appropriation	\$4,391,541	\$4,141,620	(\$249,921)
Total Appropriation	\$4,391,541	\$4,141,620	(\$249,921)
Less State Property Tax - MVSD Portion	\$353,889	\$345,221	(\$8,668)
Less Adequate Education Aid-MVSD Portion	\$763,805	\$786,875	\$23,070
Mont Vernon School District Tax Assessment	\$3,273,847	\$3,009,524	(\$264,323)
Local Assessed Valuation - with Utilities	\$252,884	\$250,412	(\$2,472)
Local Assessed Valuation - less Utilities	\$250,356	\$245,035	(\$5,321)
Estimated Tax Impact			
MVSD State Property Tax Rate (per \$1,000)	\$1.41	\$1.41	\$0.00
MVSD Local Education Tax Rate (per \$1,000)	\$12.95	\$12.02	(\$0.93)
Total MVVS Tax Rate (Local + State)	\$14.36	\$13.43	(\$0.93)

**Mont Vernon School District
FY17 Budget Proposal Summary**

	FY15 Actual Expenditures	FY16 Proposed Budget	FY16 Default Budget	FY17 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
Fund 10						
1100 Regular Education Programs- Teacher salaries, textbooks, substitutes, supplies	\$2,319,830	\$2,691,978	\$2,693,210	\$2,480,183	-\$213,027	-7.91%
1200 Special Education Programs- Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to SPED	\$352,150	\$399,533	\$398,990	\$365,993	-\$32,997	-8.27%
1400 Co-Curricular Programs - Interscholastics, intramurals, student body activities	\$9,134	\$11,277	\$12,314	\$13,660	\$1,346	10.93%
2100 Student Support Services- Guidance, Health	\$334,625	\$364,198	\$375,188	\$397,298	\$22,110	5.89%
2200 Instructional Support Services- Info Technology salaries, supplies, curriculum coordinators, professional development, consultants	\$95,735	\$114,724	\$114,930	\$126,986	\$12,056	10.49%
2300 School Board- Treasurer, moderator, SB stipends, SB minute taker, legal, audit	\$26,707	\$32,854	\$31,855	\$77,896	\$46,041	144.53%
2300 District Assessment - SAU 39 MVSD portion of the SAU budget	\$181,381	\$181,255	\$181,255	\$177,766	-\$3,489	-1.92%
2400 School Administrative Services- Principal salaries, office staff, office equipment	\$217,525	\$239,098	\$237,031	\$224,990	-\$12,041	-5.08%
2600 Operation and Plant Maintenance- Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$256,168	\$269,668	\$244,273	\$277,776	\$33,503	13.72%
2700 Student Transportation- Bus contract, fuel	\$141,561	\$224,040	\$223,858	\$222,405	-\$1,453	-0.65%
2800 Support Services - Technology Local and wide area network costs, IT support	\$32,167	\$35,490	\$26,283	\$58,932	\$32,649	124.22%
2900 Support Services - Other	\$0	\$5,451	\$0	\$6,384	\$6,384	
5200 Fund Transfers	\$65,000	\$0	\$0	\$0	\$0	0.00%
Total General Fund	\$4,031,983	\$4,569,566	\$4,539,187	\$4,430,270	-\$108,917	-2.40%
Fund 21 Food Service Fund	\$58,815	\$59,736	\$59,734	\$63,724	\$3,237	5.42%
Fund 22 Grant Fund	\$99,300	\$96,000	\$96,000	\$97,000	-\$1,101	-1.15%
Grand Totals	\$4,190,098	\$4,725,302	\$4,694,921	\$4,590,995	-\$103,926	-2.21%

**Mont Vernon School District
FY17 Default Budget**

	FY16 Default Budget	Increases (Decreases)	One Time Appropriations	FY17 Default Budget
Fund 10				
1100 Regular Education Programs- Teacher salaries, textbooks, substitutes, supplies	\$2,693,210	(\$264,342)	\$0	\$2,428,868
1200 Special Education Programs- Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to SPED	\$398,990	(\$32,997)	\$0	\$365,993
1400 Co-Curricular Programs - Interscholastics, intramurals, student body activities	\$12,314	\$465	\$0	\$12,779
2100 Student Support Services- Guidance, Health	\$375,188	\$20,065	\$0	\$395,253
2200 Instructional Support Services- Info Technology salaries, supplies, curriculum coordinators, professional development, consultants	\$114,930	\$5,779	\$0	\$120,709
2300 School Board- Treasurer, moderator, SB stipends, SB minute taker, legal, audit	\$31,855	(\$3,958)	\$50,000	\$77,896
2300 District Assessment - SAU 39 MVSD portion of the SAU budget	\$181,255	(\$3,489)	\$0	\$177,766
2400 School Administrative Services- Principal salaries, office staff, office equipment	\$237,031	(\$14,244)	\$0	\$222,786
2600 Operation and Plant Maintenance- Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$244,273	(\$3,761)	\$0	\$240,511
2700 Student Transportation- Bus contract, fuel	\$223,858	(\$1,453)	\$0	\$222,405
2800 Support Services - Technology Local and wide area network costs, IT support	\$26,283	\$0	\$0	\$26,283
2900 Support Services - Other	\$0	\$0	\$0	\$0
5200 Fund Transfers	\$0	\$0	\$0	\$0
Total General Fund	\$4,539,187	(\$297,935)	\$50,000	\$4,291,249
Fund 21 Food Service Fund	\$59,734	\$3,987	\$0	\$63,721
Fund 22 Grant Fund	\$96,000	\$1,000	\$0	\$97,000
Grand Totals	\$4,694,921	(\$292,948)	\$50,000	\$4,451,977

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. Please don't simply repeat comments made earlier, but add substantively to the debate. If someone "steals your thunder" while you're waiting to speak, note your agreement with that speaker, but in the interest of time please don't repeat their comments at length.
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