

# Mont Vernon School District

Deliberative Session

Mont Vernon Village School

February 3, 2016 7:00 p.m.

# WARRANT ARTICLE 2

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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 ballot vote required to pass.**

# OPERATING BUDGET

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The Mont Vernon School District Proposed Budget for FY2017 is \$4,590,995, a decrease of \$103,926 or 2.21% less than the FY2016 voted budget (Default).

# BUDGET ELEMENTS

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## ➤ Personnel:

- Classroom Assistant for Lower Elementary Grade
- Technology/IT Support
- Legal

## ➤ Instructional:

- Materials & Supplies
- Equipment & Technology

## ➤ Special Education:

- Federally mandated

## ➤ Operation & Maintenance:

- Maintenance prescribed by Facility Needs Analysis

# PERSONNEL

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- No proposed changes to Certified Staff levels
  - Single Teacher in Grades K and 1<sup>st</sup>
- Requesting addition of FT Classroom Assistant
  - Support Lower Elementary Grades
- Reduction of 0.5 Administrative Assistant
- Requesting addition of PT Technology/IT Support
  - Timely Technology Installation, Repair, and Training
- One Time Legal Expense

# CERTIFIED STAFF

Certified Staff	FY14	FY15	FY16	FY17	Change – FY16 vs FY17
K-6	12	12	12	12	-
Art	0.4	0.4	0.4	0.4	-
Music	0.4	0.4	0.4	0.4	-
Physical Education	0.6	0.6	0.6	0.6	-
Technology/Library	0.5/0.5	0.5/0.5	0.5/0.5	0.5/0.5	-
World Language	0.6	0.6	0.6	0.6	-
Guidance	1	1	1	1	-
Math Coach	0.5	0.5	0.5	0.5	-
Reading Specialist	0.5	0.5	0.5	0.5	-
Special Education	2	1.5	2	2	-
Speech	1	1	1	1	-
Psychologist	0.5	0.5	0.5	0.5	-
Nurse	1	1	1	1	-
<b>TOTALS</b>	<b>21.5</b>	<b>21</b>	<b>21.5</b>	<b>21.5</b>	-

# ENROLLMENTS/CLASS SIZES

Grade	FY14 Enrollment (Oct 1, 2013)	FY15 Enrollment (Oct 1, 2014)	FY16 Enrollment (Oct 1, 2015)	FY17 Enrollment Projection
K	23	23	20	20
1	20	27	26	22
2	28	24	28	26
3	27	29	25	28
4	29	26	32	25
5	28	32	27	32
6	33	26	33	27
<b>MVVS</b>	<b>188</b>	<b>187</b>	<b>191</b>	<b>180</b>
7	30	38	25	33
8	48	31	38	25
<b>AMS</b>	<b>78</b>	<b>69</b>	<b>63</b>	<b>58</b>
<b>Total</b>	<b>266</b>	<b>256</b>	<b>254</b>	<b>238</b>

# NON-CERTIFIED STAFF

Non-Certified Staff	FY14	FY15	FY16	FY17	Change
Classroom Assistant	0	0	0	1.0	1.0
Admin Assistants	2.5	2.5	2.5	2.0	(0.5)
Special Ed. Aides	5.5	6.0	6.0	6.0	-
Custodians	2 FT, 1 PT	2 FT, 1 PT	2 FT, 1 PT	2 FT, 1 PT	-
Technology/IT	0	0	0	0.5	0.5
Food Service	2 PT	2 PT	2 PT	2 PT	-



# WHY DO WE NEED TECHNOLOGY SUPPORT?

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- Existing MVVS Technology Equipment
  - 100+ computers, including 22 seat lab
  - 5 printers plus 3 copier/printers
  - 9 smartboards
  - 12 projectors
  - 3 document cameras
  - 10 classroom switches
  - 2 servers
  - Network switch

# TYPICAL MVVS SERVICE NEEDS

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- Just-in-time teacher/student support
- Printer setup and connectivity support
- Wi Fi connectivity issues
- Password resets
- Computer rebuilding
- Computer repair
- Software installation
- Hardware installation
- Online connectivity issues
- Report card setup and connectivity
- Collaborative document connectivity
- Network access support

# INSTRUCTIONAL

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## ➤ Materials & Supplies

- Novel/texts & other reading materials to align with new state standards
- Materials to support implementation of STEM program
- Library supplies and software

## ➤ Equipment & Technology

- I-39 Subscription
- Replacement Equipment
- Educational software
- MS Office Licenses
- Wide Area Software – filters, firewalls, etc.

# BUILDING AND GROUNDS

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- Foyer roof/MPR ice dam correction
- Replace exterior library sheet rock ceiling
- Fluorescent light diffuser replacement program (40/year)
- Window replacement program (4/year)
- Replace asbestos flooring
- Service Contracts & Repair budgets all are defaulting March/2010 pricing

# MAJOR DRIVERS OF THE \$103,926 DECREASE

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- Amherst Middle School Tuition
  - Number of Students
    - FY16 – 64 students
    - FY17 – 58 students
  - Proportion of MV Costs
    - FY16 – 10.1% MV students
    - FY17 – 9.8% MV students

# MAJOR DRIVERS OF THE \$103,926 DECREASE

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- Special Education
  - Reduction in Out of District Student Needs
- SAU 39 Contribution
  - Decrease in SAU 39 Budget
- Administration
  - Decrease in Office Personnel
- Transportation
  - Decrease in Fuel Pricing

# FY17 REVENUE ESTIMATE – PROPOSED BUDGET

Item	2015-2016 DRA	2016-2017 Estimated	Change
General Fund Expenditures	\$4,539,184	\$4,430,270	(\$108,914)
Special Revenue and Food Service	\$155,737	\$160,724	\$4,987
<b>Budgeted Expenditures (All Funds)</b>	<b>\$4,694,921</b>	<b>\$4,590,994</b>	<b>(\$103,927)</b>
Unreserved Fund Balance	\$121,540	\$277,681	\$156,141
Subtotal: State Aid	\$1,433	\$1,300	(\$133)
Subtotal: Federal Aid	\$136,000	\$122,000	(\$14,000)
Subtotal: Local Revenue	\$44,407	\$48,394	\$3,987
<b>Fund Balance + Revenue</b>	<b>\$303,380</b>	<b>\$449,375</b>	<b>\$145,995</b>
Total Appropriation	\$4,391,541	\$4,141,620	(\$249,921)
Less State Property Tax - MV Portion	\$353,889	\$345,221	(\$8,668)
Less Adequate Education Aid	\$763,805	\$786,875	\$23,070
<b>Raised from Local and State Tax</b>	<b>\$3,273,847</b>	<b>\$3,009,524</b>	<b>(\$264,323)</b>
<b>Total estimated Mont Vernon School District Tax Rate (Local + State)</b>	<b>\$14.36</b>	<b>\$13.43</b>	<b>(\$0.93)</b>

# SOURCE OF BUDGET INCREASES & DECREASES

Budget Element	\$ Increase (Decrease)	% Increase (Decrease)
AMS Tuition Decrease	(\$288,977)	(6.15%)
Special Education Instructional - OOD	(\$62,965)	(1.34%)
Salaries & Benefits Increase	\$ 136,314	2.90%
Building & Grounds Increase	\$ 33,503	0.71%
Legal Costs Increase	\$ 50,000	1.07%
Other Budget Increases & Decreases – SAU, Supplies, Software, Technology, Transportation	<u>\$ 28,199</u>	<u>0.60%</u>
Total	(\$103,926)	(2.21%)



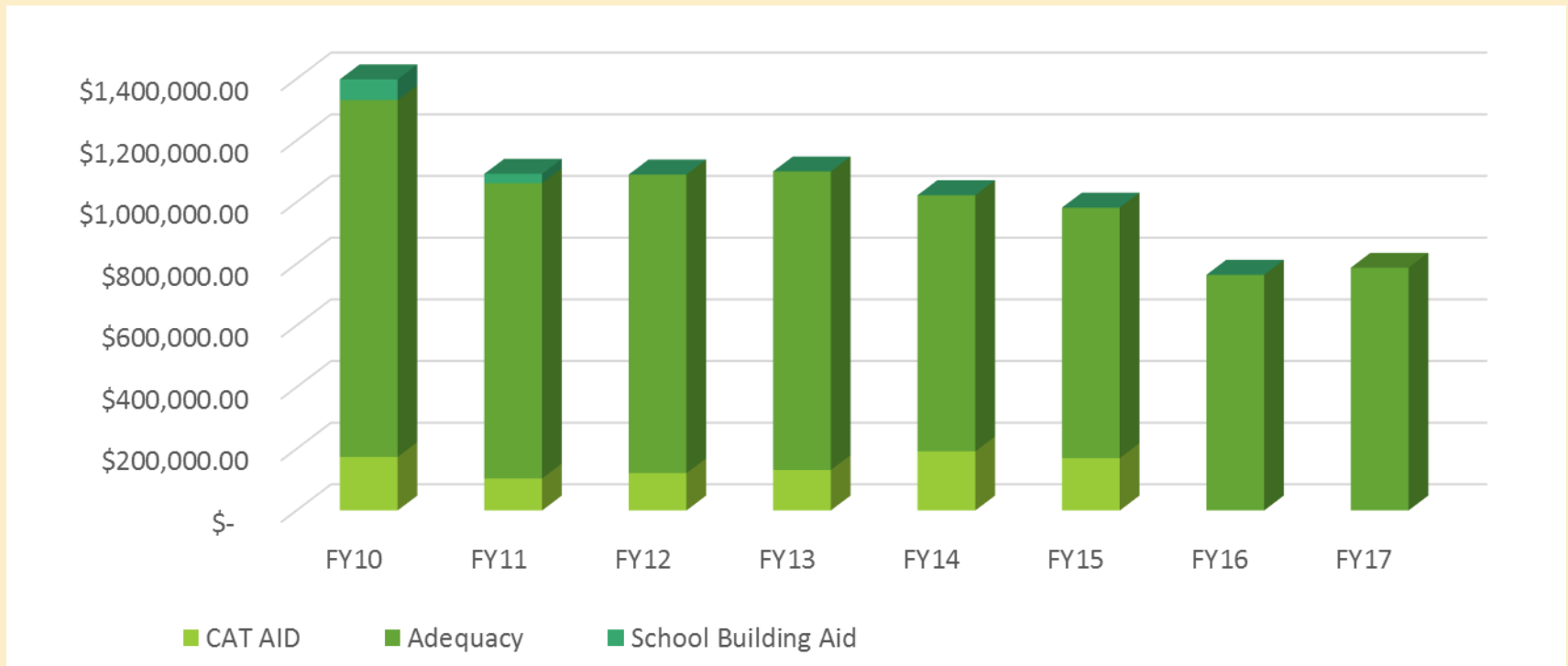
# WHAT CREATES VOLATILITY IN OUR BUDGET?

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- AMS Tuition –
  - Fixed costs against a declining enrollment base
  - Deviation of 2 students can change the budget up or down by approximately \$35,000
  - Share of budget is not solely based on MV Students – as Amherst students decline at a greater rate than MV students, MV must share a greater share of the budget.
- Special Education –
  - Unfunded federal mandates
  - One student can create a substantial difference in any school district budget however when the budget is as tiny as Mont Vernon's, the problem is exacerbated.

# THE DECLINE OF NH STATE FUNDING

Mont Vernon has experienced a 44% decline in state funding between 2010 and 2017.



# **MONT VERNON SCHOOL DISTRICT BUDGET COMMITTEE**

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# DEFAULT BUDGET

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RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

# DEFAULT BUDGET ANALYSIS

## FY17 PROPOSED VS. FY17 DEFAULT

Budget Element	Salary & Benefits	Materials, Supplies, Textbooks	Equipment, Technology	Prof & Contracted Services, Dues, Travel, PD	Facility & Site Repair	Totals
Regular Education	\$20,010	\$14,329	\$16,975	\$0	\$0	\$51,314
Special Education	\$0	\$0	\$0	\$0	\$0	\$0
Co Curricular	\$881	\$0	\$0	\$0	\$0	\$881
Student Services	\$0	\$1,356	\$279	\$409	\$0	\$2,044
Instructional Staff Services	\$2,362	\$3,915	\$0	\$0	\$0	\$6,277
Administration	\$0	\$0	\$2,075	\$129	\$0	\$2,204
Building & Grounds	\$0	\$0	\$2,500	\$1,096	\$33,669	\$37,265
Technology	\$26,913	\$0	\$5,736	\$0	\$0	\$32,649
Other Support	\$6,384	\$0	\$0	\$0	\$0	\$6,384
<b>Totals</b>	<b>\$56,550</b>	<b>\$19,600</b>	<b>\$27,565</b>	<b>\$1,634</b>	<b>\$33,669</b>	<b>\$139,018</b>

# BUDGET SUMMARY

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2017 Proposed Budget -	\$4,590,995
2016 Voted Budget (Default) -	<u>\$4,694,921</u>
Decrease -	<u>(\$ 103,926)</u> or (2.21%)
<u>Estimated Tax Impact of Proposed Budget –</u>	<u>(\$.93)/\$1000</u>
2017 Default Budget -	\$4,451,977
2017 Proposed Budget -	<u>\$4,590,995</u>
Additional Decrease -	<u>(\$ 139,018)</u> or (2.96%)
<u>Estimated Tax Impact of Additional Decrease –</u>	<u>(\$.56)/\$1000</u>

# **MONT VERNON SCHOOL DISTRICT BUDGET COMMITTEE**

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# WARRANT ARTICLE 3

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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 to 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?

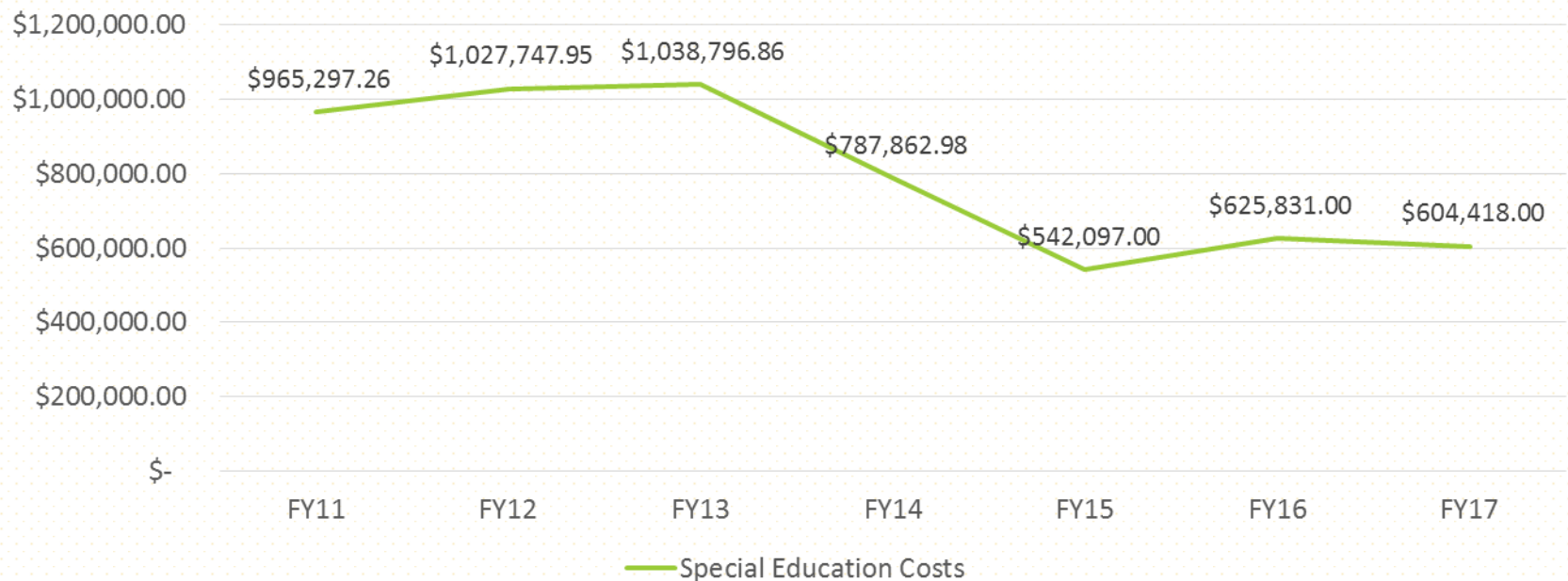
**Majority vote required to pass.**

**Tax Increase of \$0.12**



# THE VOLATILITY OF SPECIAL EDUCATION

**Special Education costs are volatile and difficult to budget.  
They are federally mandated expenses.**



# EDUCATING STUDENTS WITH DISABILITIES CAPITAL RESERVE FUND

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Balance June 30, 2015	\$ 0
Proposed Amount to Create Capital Reserve	<u>\$ 30,000</u>
Target for Capital Reserve Fund	\$150,000

# **MONT VERNON SCHOOL DISTRICT BUDGET COMMITTEE**

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# WARRANT ARTICLE 4

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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.**

**Tax Impact of \$0.10.**

# FACILITIES EXPENDABLE TRUST

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Balance June 30, 2015	\$ 73,866
Proposed Addition to Trust	<u>\$ 26,134</u>
Target for Facilities Expendable Trust Fund	\$100,000

# **MONT VERNON SCHOOL DISTRICT BUDGET COMMITTEE**

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# WARRANT ARTICLE 5

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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.**

**Tax Impact of \$0.06.**

# LIVE STREAMING PROPOSAL COST

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➤ <b>One Time Cost</b>	
➤ Equipment	<b>\$12,814</b>
➤ <b>Ongoing Costs</b>	
➤ Streaming Service	<b>\$ 800</b>
➤ Labor	<b><u>\$ 602</u></b>
➤ <b>Total</b>	<b>\$14,216</b>



# **MONT VERNON SCHOOL DISTRICT BUDGET COMMITTEE**

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# TAX IMPACT SUMMARY

Article	Description	Tax Rate Impact Increase (Decrease)	\$300,000 Home Increase (Decrease)
Article 2	Proposed FY17 Budget	(\$0.93)	(\$279.00)
Article 3	Capital Reserve for Educating Students with Disabilities	\$0.12	\$36.00
Article 4	Expendable Trust for School Property Maintenance	\$0.10	\$30.00
Article 5	Live Streaming of Meetings	\$0.06	\$18.00
Sum of Articles 2-5	<b>Totals</b>	<b>(\$0.65)</b>	<b>(\$195.00)</b>

# WARRANT ARTICLE 6

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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.**

**No Tax Impact**

# SAU 39 STRATEGIC PLAN

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- With increasing awareness of the importance of charting our course for the next 3-5 years, the 17 members of the SAU #39 Board engaged in a comprehensive Strategic Planning Process and the formulation of the SAU #39 Strategic Plan. The plan identifies specific goals, strategies and initiatives to realize our vision for the future.
- The Plan is structured under the five Strategic Pillars: Advance, Connect, Invest, Streamline and Unite, and the entire plan was printed as an insert in the Amherst Citizen January 6th edition. It can also be found on our SAU #39 website at: [sau39.org](http://sau39.org).

# WARRANT ARTICLE 6 EXPLAINED

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- Should there be a recommendation by the Streamline committee to consolidate the SAU-39 school districts into a single cooperative district for it to be considered 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 board should the SAU-39 Strategic Planning Streamline Committee recommend consolidation.
- This warrant only allows for that planning committee be formed if it is needed.

# **MONT VERNON SCHOOL DISTRICT BUDGET COMMITTEE**

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# BY PETITION

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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.**

**This article is advisory only as RSA 189:1-a places the duty for delivery of instruction in the body of the school board.**

# QUESTIONS/DISCUSSION

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**THANK YOU**

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**Please Vote on March 8  
Mont Vernon Village School  
7 am – 7 pm**