

Mont Vernon School District

FY27 Deliberative Session

February 4, 2026



Engage - Challenge - Support

Mont Vernon School District Moderator Christie West



Pledge of Allegiance



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.



Mont Vernon Village School Presentation

Tom Lecklider, Principal



Mont Vernon School District Moderator Christie West



Article 1- Election of Officers

Article 1. Election of Officers (voting by official ballot March 10, 2026)

To the following school district offices:

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



Article 2-Open Enrollment

Mont Vernon School Board
Peter Eckhoff, Chair



Article 2 - Open Enrollment

Article 2.

Shall the Mont Vernon School District vote to adopt an open enrollment school program, designating the Mont Vernon Village School as an open enrollment school pursuant to NH RSA 194-D, for the purpose of enabling the district to admit non-resident students to the Mont Vernon Village School, with one hundred percent (100%) of its eligible resident pupils permitted to attend the Mont Vernon Village School and zero percent (0%) of its resident pupils permitted to attend open enrollment schools located outside of the District, and further, to limit the number of non-resident pupils who may attend the Mont Vernon Village School under the provisions of RSA 194-D to no more than zero percent (0%) of the total enrollment in the Mont Vernon School District. **Majority vote required.**

Recommended by the Mont Vernon School Board (4-0)

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



Article 14-Open Enrollment - Amendment

Article 14.

Shall the Amherst School District vote to adopt an open enrollment school program, designating the Clark Wilkins School and the Amherst Middle School as open enrollment schools pursuant to NH RSA 194-D, for the purpose of enabling the district to admit non-resident students to Clark Wilkins School and Amherst Middle School, with one hundred percent (**100%**) of its eligible resident pupils permitted to attend Clark Wilkins School and Amherst Middle School and up to **zero percent (0%)** of its resident pupils permitted to attend open enrollment schools located outside of the District, and further, to limit the number of non-resident pupils who may attend Clark Wilkins School and Amherst Middle School under the provisions of RSA 194-D to **up to one (1) non resident student. Majority vote required.**

Recommended by the Amherst School Board _____

Recommended by the Amherst School District Ways & Means (advisory budget committee) _____



Open Enrollment State Law RSA 194-D

The State's new Open Enrollment Law (RSA 194-D) allows students to transfer between SAUs unless local limits are set by voter action. Warrant Article 2 protects the Mont Vernon School District from unintended impacts of this new law by clearly defining how it will participate, and ensures that decisions about open enrollment remain under the control of Mont Vernon voters rather than defaulting to broader state authority.

- Sets the percentage of MVSD students allowed to enroll in other SAUs
- Sets the percentage of students in other SAUs allowed to enroll in MVSD
- Preserves enrollment and budget stability
- Protects staffing and program continuity



Article 2 - Open Enrollment Amendment

Article 2.

Shall the Mont Vernon School District vote to adopt an open enrollment school program, designating the Mont Vernon Village School as an open enrollment school pursuant to NH RSA 194-D, for the purpose of enabling the district to admit non-resident students to the Mont Vernon Village School, with one hundred percent (100%) of its eligible resident pupils permitted to attend Mont Vernon Village School and up to zero percent (0%) of its resident pupils permitted to attend open enrollment schools located outside of the District, and further, to limit the number of non-resident pupils who may attend Mont Vernon Village School under the provisions of RSA 194-D to up to one (1) non resident student. **Majority vote required.**

Recommended by the Mont Vernon School Board _____

Recommended by the Mont Vernon Advisory Budget Committee) _____



Article 2-Open Enrollment Mont Vernon Budget Committee



Mont Vernon School District Moderator Christie West



Article 3-Operating Budget

**Mont Vernon School Board
Peter Eckhoff, Chair**



Article 3-Operating Budget

Article 3.

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 seven million two hundred thirty nine thousand one hundred twelve dollars (**\$7,239,112**)? Should this article be defeated, the default budget shall be seven million one hundred eighty one thousand seven hundred eight dollars (**\$7,181,708**), 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 (4-0)

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

Estimated tax impact of passing this article is: \$0.63 per thousand

Estimated tax impact of not passing this article is: \$0.53 per thousand

**NOTE: Warrant Article 3 (operating budget) does not include appropriations proposed in any other warrant articles.*



Article 3-Operating Budget-Amended

Article 3.

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 seven million one hundred eighty four thousand five hundred eleven dollars (**\$7,184,511**)? Should this article be defeated, the default budget shall be seven million one hundred twenty seven thousand one hundred seven dollars (**\$7,127,107**), 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 (X-X)

Recommended by the Mont Vernon Advisory Budget Committee (X-X)

Estimated tax impact of passing this article is: \$0.53 per thousand

Estimated tax impact of not passing this article is: \$0.43 per thousand

**NOTE: Warrant Article 3 (operating budget) does not include appropriations proposed in any other warrant articles.*



The Story-Personnel

Wages and Benefits

- ▶ Health and Dental Insurance Employer Contribution Rate Increase
 - ▶ 11.6%-15.9% - Health Insurance
 - ▶ 4.4% - Dental Insurance
- ▶ NH Retirement Employer Contribution Rate FY25-FY26 Status Quo
 - ▶ 19.23% for Teachers
 - ▶ 12.75% for Non-Teachers
- ▶ Year 2 of MVEA Contract
- ▶ Post Employment Benefit Payouts-Retirement
- ▶ Reduction of 1 Paraprofessional Based on Student Need



The Story-Non Personnel

- ▶ New Bus Contract Beginning in FY27
- ▶ Risk Management-Investment in Reserve Funds
 - ▶ Facilities
 - ▶ Special Education
 - ▶ Technology
 - ▶ Post Employment Benefits-Retirement



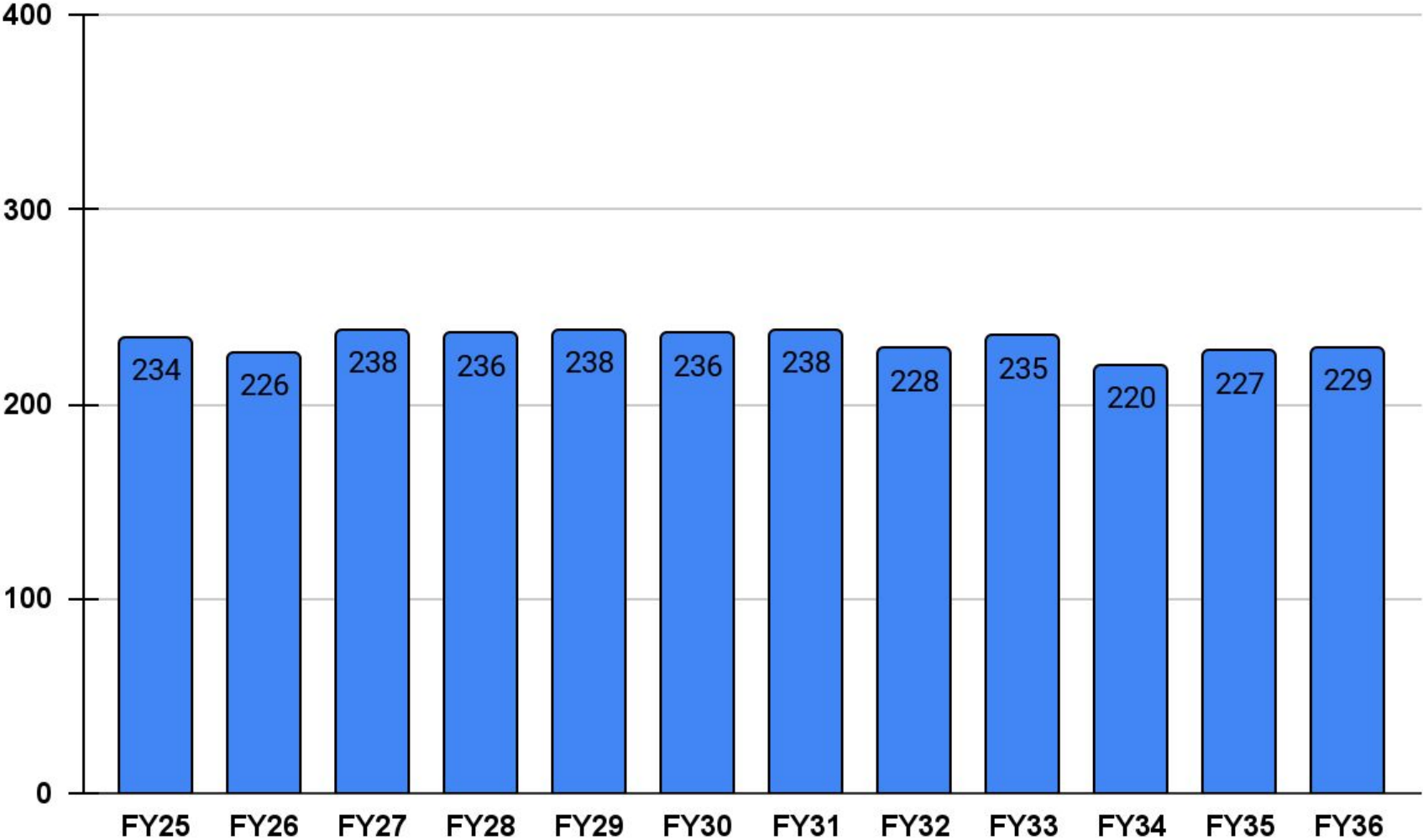
Executive Summary-Amended

Budget Comparison*	\$ Change	% Change
FY26 Operating Budget-> FY27 Default	\$287,650	4.2%
FY27 Default -> FY27 Proposed	\$57,404	0.8%
FY26 Operating Budget-> FY27 Proposed	\$345,054	5.0%

Excludes Special Warrant Articles



Enrollment



Staffing Levels

	FY26 NESDEC Projected	FY26 Actuals (Oct. 1)			*FY27 NESDEC Projected		
Grade Level	Students	Students	Teachers	Ratio	Students	Teachers	Ratio
Kindergarten	34	21	2	10.5	38	2	19.0
Grade 1	43	40	2	20.0	24	2	12.0
Grade 2	38	32	2	16.0	41	2	20.5
Grade 3	39	36	2	18.0	33	2	16.5
Grade 4	36	32	2	16.0	38	2	19.0
Grade 5	34	33	2	16.5	31	2	15.5
Grade 6	33	32	2	16.0	33	2	16.5
<u>Total</u>	<u>257</u>	<u>226</u>	<u>14</u>	<u>16.1</u>	<u>238</u>	<u>14</u>	<u>17.0</u>

**FY27 NESDEC based on Fall 2025 Report*



Certified Staffing

Staff	FY23	FY24	FY25	FY26	FY27
Grade K-6	14	14	14	14	14
Art	.8	.8	.8	.8	.8
Music	.6	.6	.6	.6	.6
Physical Education	.6	.6	.6	.6	.6
Technology/Library	1	1	1	1	1
World Language	0	0	0	0	0
Guidance/Soc Worker	1	1	1	1	1
Math Interventionist	1	1	1	1	1
Reading Specialist	1	1	1	1	1
Special Education	3	3	3	3	3
Speech	1	1.4	1.4	1.4	1.4
Psychologist	.4	.4	.4	.4	.4
Nurse	1	1	1	1	1
Total	25.4	25.8	25.8	25.8	25.8



Non-Certified Staffing

Staff	FY23	FY24	FY25	*Actual FY26	FY27
Admin Assistant	2	2	2	2	2
Paraprofessionals	5	4	5	6	5
Custodians	2.5	1.7	2.4	2.6	2.6
Computer/IT	0.5	0.5	0.5	0.5	0.5
Food Service	1.63	1.4	1.4	1.4	1.4
Total	11.6	9.6	11.3	12.5	11.5

**In FY26 2 Paraprofessionals were added and funded from Special Education Out of District accounts.*



Budget by Category

<u>Category</u>	<u>*FY26 Voted</u>	<u>FY27 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
Transportation	\$251,094	\$323,827	\$72,733	29%
Food Service	\$138,685	\$161,236	\$22,551	16.3%
Student Services	\$1,101,105	\$1,216,932	\$115,827	11%
Administration/Staff	\$928,237	\$1,020,854	\$92,617	10%
Curriculum	\$3,903,252	\$3,955,794	\$52,542	1.3%
Facilities	\$384,822	\$387,836	\$3,014	0.8%
Technology	\$132,262	\$118,032	(\$14,230)	(10.8%)
<u>Total</u>	<u>\$6,839,457</u>	<u>\$7,184,511</u>	<u>\$345,054</u>	<u>5.0%</u>

* Excludes Special Warrant Articles



Budget (Amended) Increases by Personnel/Non Personnel

Category	FY26 Operating Budget	\$6,839,457
Personnel	Benefits-Health & Dental	\$216,074
	Wages/Other Benefits	\$148,475
Non Personnel	All Other Categories	(\$19,495)
	Total Change	<u>\$345,054</u>
	FY27 Proposed Budget	\$7,184,511



Default (Amended) Calculation

<u>FY26 Adopted Budget</u>	<u>\$6,949,457</u>	% of FY26
Remove Special Warrant Articles	(\$110,000)	
<u>Subtotal</u>	<u>\$6,839,457</u>	
Wages/Benefits Contractual (Reg. Ed.)	\$133,505	2.0%
Student Services incl. Transportation	\$160,040	2.3%
SAU #39 Apportionment	\$33,256	0.5%
Food Services	\$4,890	0.0%
*Tuition to Amherst School District	(\$44,041)	(0.6%)
Subtotal Changes to Default	\$287,650	4.2%
<u>FY27 Default Calculation</u>	<u>\$7,127,107</u>	

**FY27 Tuition Agreement Expense based on Current Agreement*

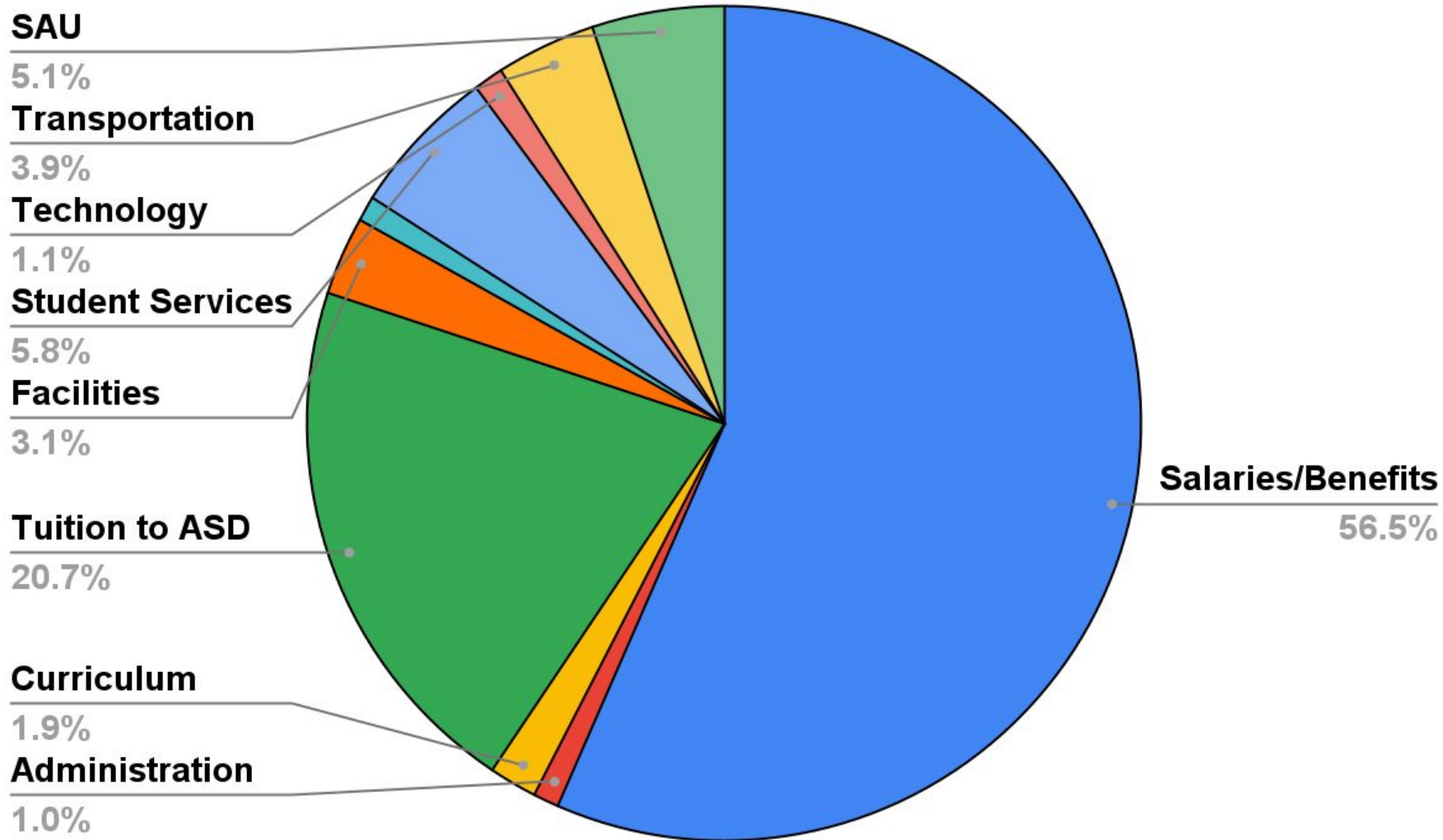


Proposed Items at Risk (Amended)

<u>FY27 Default Calculation</u>	<u>\$7,127,107</u>	<u>% Change</u>
Salary/Benefit Adjustments (non-union)	\$58,525	0.8%
Transportation (New Bus Contract)	\$28,520	0.4%
Administration/Staff	\$9,638	0.1%
Facilities	\$7,853	0.1%
Food Service Transfer	\$2,000	0.1%
Technology	(\$17,999)	(0.3%)
Curriculum	(\$31,133)	(0.4%)
Subtotal Changes Default to Proposed	\$57,404	0.8%
<u>FY27 Proposed Budget</u>	<u>\$7,184,511</u>	



Budget (Amended) Composition



Revenue Review



Total Appropriation Comparison (Amended)

	<u>FY26</u>	<u>FY27</u>	<u>Difference</u>
Voted Budget	\$6,839,457	\$7,184,511	345,054
Warrant Articles (UFB)	\$110,000	\$105,000	(\$5,000)
Total Appropriation	\$6,949,457	\$7,289,511	340,054



Projected Revenue-Budget (Amended)

<u>Revenue</u>	<u>FY26</u>	<u>Est. FY27</u>
Food Service	\$125,685	\$145,916
Grants	\$95,515	\$95,515
Other Federal/State/Local	\$101,510	\$98,852
Voted from Unassigned Fund Balance (warrant articles <i>(Projected for FY27)</i>)	\$110,000	\$105,000
Fund Balance to Offset Tax Rate <i>(Projected for FY27)</i>	\$146,928	\$75,000
Subtotal Revenues	579,638	520,283



Projected Tax Rate Impact-Budget (Amended)

	<u>FY26</u>	<u>FY27</u>	<u>Difference</u>	<u>Est. Tax Impact</u>
Total Appropriation	\$6,949,457	\$7,289,511	\$340,054	
Less: Revenue	\$579,638	\$520,283	(\$59,355)	
Less: Adequacy Aid	\$1,065,527	*\$1,194,300	\$128,773	
Less: Statewide Property Tax	\$444,952	*\$416,592	(\$28,360)	
Tax Effort	\$4,859,340	\$5,158,336	\$298,996	\$0.53
Valuation	\$561,776,151			

* Estimates from NHED



Article 3-Operating Budget

Mont Vernon Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 4-Tuition Agreement with Amherst School District

Mont Vernon School Board
Leif Amber, Vice Chair



Article 4 - Tuition Agreement with Amherst School District

Article 4.

Shall the Mont Vernon School District ratify and approve a new four (4) year tuition agreement with the Amherst School District to allow for continued education of Mont Vernon students at the Amherst Middle School beginning July 1, 2026 in accordance with the proposed Tuition Agreement on file with the School District Clerk? **Majority vote required.**

Recommended by the Mont Vernon School Board (4-0)

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



Article 4-Tuition Agreement with Amherst

- This Agreement continues the long term partnership with the Amherst Community.
- The Agreement is for 4 Years.
- Change in Tuition Calculation:
 - 60% AMS cost per pupil plus 40% MVVS cost per pupil for the fiscal year 2 years' prior to the current fiscal year. This sum is multiplied by the current school year enrollment of 7th and 8th grade Mont Vernon students at AMS.
 - For FY27, the FY25 cost per pupil amounts and the Oct.1, 2026 enrollment would be used to calculate the tuition rate.
 - The Mont Vernon Tuition increase is capped at not more than 4% of the prior year calculated tuition rate.
 - For the current year (FY26) the new tuition rate would be approximately \$158,000 less.
- Section I of the current agreement has been struck out and replaced with a \$400 per pupil rental charge. There will be no further long term debt obligations for Mont Vernon.
- There is language to exit the Agreement should the Amherst School Board remove grades from AMS.



Article 4-Tuition Agreement with Amherst School District Mont Vernon Budget Committee



Mont Vernon School District Moderator Christie West



Article 5-Property Maintenance Fund

**Mont Vernon School Board
Peter Eckhoff, Chair**



Article 5 - Property Maintenance Fund

Article 5.

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, 2026 unassigned fund balance (surplus) available for transfer on July 1, 2026. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (4-0)

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

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

Estimated tax impact of not passing this article is: -\$0.09 per thousand



Long Term Facilities Funding Plan

<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>
FY25	\$50,000		\$230,000
FY26	\$50,000	\$80,000	\$200,000
FY27	\$50,000	\$95,000	\$155,000
FY28	\$75,000	\$135,000	\$95,000
FY29	\$50,000	\$0	\$145,000
FY30	\$75,000	\$100,000	\$120,000
FY31	\$75,000	\$50,000	\$145,000
FY32	\$75,000	\$100,000	\$120,000

- ▶ FY26 Tree Removal-\$10,000; Fire System Upgrade-\$70,000
- ▶ FY27 Water System Upgrade-\$65,000, Door Replacements-\$25,000, Extractor-\$5,000
- ▶ FY28 Boiler(2)& Pump(2) Replacements -\$120,000; Tree Removal-\$15,000
- ▶ FY30 HVAC Units 85% of Building-\$100,000
- ▶ FY31 HVAC Units 2 Classrooms-\$50,000
- ▶ FY32 Ductwork Project Phase 2-\$100,000



Article 5-Property Maintenance Fund Mont Vernon Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 6-Special Education Fund

**Mont Vernon School Board
Melissa Oliver, Member**



Article 6 - Special Education Fund

Article 6.

Shall the Mont Vernon School District raise and appropriate the sum of up to twenty five thousand dollars (**\$25,000**) to be added to the Special Education Capital Reserve Fund previously established in March 2016? This sum to come from the June 30, 2026 unassigned fund balance (surplus) available for transfer on July 1, 2026. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (4-0)

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

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

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



Special Education Fund

- ▶ Established in 2016, Changed Name in 2024
- ▶ Purpose: Unanticipated Special Education Expenses
- ▶ Current Balance : \$100,000
- ▶ Balance Goal: \$200,000
 - ▶ Wide range of costs based on student need
- ▶ Recommended Contribution Request: \$25,000
 - ▶ Source-Unassigned Fund Balance



Article 6-Special Education Fund Mont Vernon Budget Committee



Mont Vernon School District Moderator Christie West



Article 7-Technology Fund

**Mont Vernon School Board
Andrew Stokinger, Secretary**



Article 7 - Technology Fund

Article 7.

Shall the Mont Vernon School District raise and appropriate the sum of up to fifteen thousand dollars (**\$15,000**) to be placed in the Technology Expendable Trust Fund previously established in March 2024? This sum to come from the June 30, 2026 unassigned fund balance (surplus) available for transfer on July 1, 2026. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (4-0)

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

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

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



Technology Fund

- ▶ SAU39 Technology Plan (FY25-FY28)
 - ▶ Established in 2024
 - ▶ Supports vision and strategy for technology use in educational environment
 - ▶ Leverages technology as catalyst for innovation, collaboration, and student success
- ▶ Purpose-Supports long term savings for infrastructure
 - ▶ Telecommunications (telephones, alarms systems)
 - ▶ Network (Switches, Firewall, Access Points)
 - ▶ Wide Area Network (Interconnection between buildings)
- ▶ Mont Vernon Funding Plan (FY26-FY28)
 - ▶ FY26-\$10,000
 - ▶ FY27-\$15,000
 - ▶ FY28-\$15,000



Technology Fund

<u>Fiscal Year</u>	<u>Contribution</u>	<u>Withdrawal</u>	<u>Balance</u>
FY25 Balance			\$15,000
FY26	\$10,000	\$8,700	\$16,300
FY27	\$15,000	\$0	\$31,300
FY28	\$15,000	\$12,500	\$33,800

- ▶ FY26-Extreme Wireless Access Point Upgrade Project-\$8,700 (50% funded from eRate)
- ▶ FY28 Mitel Phone System Replacement Cost-\$12,500 (Preliminary Estimate Cost)



Article 7-Technology Fund Mont Vernon Budget Committee



**Mont Vernon School District Moderator
Christie West**



Article 8-Post Employment Retirement Benefits Fund

**Mont Vernon School Board
Colin Rogers, Member**



Article 8 - Post Employment Retirements Benefit Fund

Article 8.

Shall the Mont Vernon School District raise and appropriate the sum of up to fifteen thousand dollars (**\$15,000**) to be placed in the Post Employment Retirement Benefits Expendable Trust Fund previously established in March 2025? This sum to come from the June 30, 2026 unassigned fund balance (surplus) available for transfer on July 1, 2026. No amount to be raised from new taxation. **Majority vote required.**

Recommended by the Mont Vernon School Board (4-0)

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

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

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



Post Employment Retirement Benefits Fund

- ▶ Established in March 2025
- ▶ Reduces variability as a result of individual retirement decisions
- ▶ Current Balance: \$15,000
- ▶ Balance Goal: \$50,000
 - ▶ Retirement payouts including associated benefits vary in cost
- ▶ Recommended Contribution Request: \$15,000
 - ▶ Source-Unassigned Fund Balance



Article 8-Post Employment Benefits Retirement Fund Mont Vernon Budget Committee



Mont Vernon School District Moderator Christie West



Summary of Warrant Articles

**Mont Vernon School Board
Peter Eckhoff, Chair**



Summary of Warrant Articles

No.	Warrant Article	FY27
1	Election of Officers	Non-Monetary
2	Open Enrollment	Non-Monetary
3	Operating Budget (Amended) Default Calculation (Amended)	\$7,184,511 \$7,127,107
4	Tuition Agreement with ASD	Non-Monetary
5	Property Maintenance Fund*	\$50,000
6	Special Education Fund*	\$25,000
7	Technology Fund*	\$15,000
8	Post Employment Retirement Benefits*	\$15,000



Budget Review Process

- ▶ 9/11/25 MV Budget Committee Meeting-1
- ▶ 10/16/25: Draft 1 Budget Presentation
- ▶ Ongoing: Budget Subcommittee Meetings
- ▶ 11/4/25: MV Budget Committee Meeting-2
- ▶ 11/13/25: Draft 2 Budget Presentation
- ▶ 12/16/25: MV Budget Committee Meeting-3
- ▶ 1/8/26: Draft 3 Budget Presentation/Public Hearing Preparation
- ▶ 1/14/26: Public Hearing
- ▶ 1/14/26: MV Budget Committee Meeting-4
- ▶ 2/4/26 Deliberative Session
- ▶ 2/4/26: Board Meeting/MV Budget Committee Meeting (if needed)
- ▶ 3/10/26: District Voting



Next Steps

QUESTIONS?

District Voting

March 10, 2026, 7:00 am-7:00 pm

Mont Vernon Village School

