



FALL MOUNTAIN REGIONAL SCHOOL DISTRICT Budget Digest of Warrant Articles and Proposed Budget 2025-2026

Dear Friends:

We hope that this digest provides you with an explanation of the articles and budget being presented by the Budget Committee and School Board. Copies of the Annual Report will be available after the deliberative session in order to capture any changes which may occur. The reports should be available online at the district website (www.sau60.org) by Monday, February 17, 2025. In addition, reports will be available in all district schools, town halls, and at the District Office in Langdon. If you are unable to get a copy, please feel free to call 603-835-0006 and we will mail one out to you.

The official voting for the warrant will take place on **Tuesday, March 11, 2025**, at your local polling place. Please refer to the Annual District Report for more in-depth budget details, enrollment figures and other related information. Also feel free to contact the Central Office with any questions or comments.

SCHOOL DISTRICT WARRANT ARTICLES AND INFORMATION

Article 1 Shall the Fall Mountain Regional 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 **\$36,722,582**? Should this article be defeated, the default budget shall be **\$37,270,640**, which is the same as last year, with certain adjustments required by previous action of the Fall Mountain Regional 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.)

The Budget Committee recommends this article by a vote of: (7) yes, (0) no, (1) absent

The School Board recommends this article by a vote of (1) yes, (5) no, (1) absent

The School Board recommends a budget of \$36,901,681.

Information on Warrant Article 1: This article funds the operating budget for the 2025-2026 school year, but does not include appropriations for any other article. While the school board recommended a budget of 36,901,681 as stated above, pursuant to RSA 32:14 the budget committee's budget of 36,722,582.00 is what the voters will vote on. The default budget of 37,270,640 shall be the operating budget if article 1 fails.

The projected tax impact for the updated budget amount is as follows:

TOWN	2023/2024 Local School Tax Rate	2024/2025 Local School Tax Rate	2025/2026 Estimated School Tax Rate	Increase/ (Decrease)	Estimated Change on a Property Assessed at \$100,000
Acworth	\$12.45	13.46	\$14.53	\$1.07	\$107
Alstead	\$13.93	\$14.28	\$16.08	\$1.80	\$180
Charlestown	\$20.93	\$22.37	\$23.23	\$0.86	\$86
Langdon	\$13.90	\$17.17	\$19.38	\$2.21	\$221
Walpole	\$9.15	\$9.84	\$9.98	\$0.14	\$14

Article 2 Shall the Fall Mountain Regional School District vote to approve the cost items included in the collective bargaining agreement reached between the Fall Mountain Regional School Board and the Fall Mountain Educational Support Staff Association, which calls for the following increases in wages and benefits at the current staffing levels:

Year	Estimated Increase
2025-26 Contract	\$574,212
2026-27 Contract	\$269,232
2027-28 Contract	\$264,703

and further to raise and appropriate the sum of \$574,212 for the 2025-26 fiscal year, such a sum representing the additional costs attributable to the increase in wages and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement? (Note: Health and Dental care premium increases are included in the main budget proposal.)

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (0) no, (1) absent

Information on Warrant #2: This article will fund a 3-year labor contract between the school board and the support staff association. This agreement funds an average wage increase of 6.14% for all members of the association plus related benefits costs and concessions on other contracted costs for a total budget impact of \$574,212 in Fiscal Year 2025-26.

The projected tax impact in 2026 for this article is as follows and this amount is in addition to the tax ramifications stated in Article 1:

Town	Projected Tax Rate Increases
Acworth	\$0.33
Alstead	\$0.43
Charlestown	\$0.72
Langdon	\$0.38
Walpole	\$0.23

Article 3 Shall the Alstead voters vote to appropriate \$40,000 for capital improvements to the Alstead Elementary for asbestos abatement and Vilas Middle School to install a mini-split and enlarge the music room with said funds to come from the Alstead Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (5) yes, (0) no, (2) abstain, (1) absent

Information on Warrant Article 3: This article will fund the capital projects for Alstead Community schools in the amount of \$40,000 from the Alstead Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The available balance of the Alstead Capital Reserve Fund at October 31, 2024 is \$79,548. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Alstead and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Alstead.

Article 4 Shall the Charlestown voters vote to appropriate \$106,238 for capital improvements to the Charlestown Primary to replace ceiling, rebuild playground fall zone, and replace classroom sinks and add hot

water and Charlestown Middle School to replace walk in freezer and refrigerator and repair hallway and repair fence in field with said funds to come from the Charlestown Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (6) yes, (0) no, (1) abstain, (1) absent

Information on Warrant Article 4: This article will fund the capital projects for Charlestown Community schools in the amount of \$106,238 from the Charlestown Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The available balance of the Charlestown Capital Reserve Fund at October 31, 2024 is \$256,531. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Charlestown and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Charlestown .

Article 5 Shall the Walpole voters vote to appropriate \$112,000 for capital improvements to the Walpole Primary Schools to abate asbestos in four classrooms and to replace vinyl siding with said funds to come from the Walpole Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (6) yes, (0) no, (1) abstain, (1) absent

Information on Warrant Article 5: This article will fund the capital projects for Walpole Community schools in the amount of \$112,000 from the Walpole Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The available balance of the Walpole Capital Reserve Fund at October 31, 2024 is \$358,440. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Walpole and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Walpole.

Article 6 Shall the Walpole voters vote to appropriate \$70,000 to hire a qualified firm to prepare engineering and architectural drawings to facilitate expansion of the Walpole Primary School, with said funds to come from the Walpole Schools Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (4) yes, (1) no, (2) abstain, (1) absent

Information on Warrant Article 6: This article will fund the capital projects for Walpole Community schools in the amount of \$70,000 from the Walpole Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The available balance of the Walpole Capital Reserve Fund at October 31, 2024 is \$358,440. Note: Per Article 18 of the District's Articles of Agreement, the cost of such expenditure will be apportioned exclusively to the residents of Walpole and the warrant article will be passed or defeated on the basis of votes tallied in the Town of Walpole.

Article 7 Shall the District vote to appropriate \$24,000 for capital improvements to the Fall Mountain Regional High School to replace inlet to septic tank with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (7) yes, (0) no, (1) absent

Information on Warrant Article 7: This article will fund the capital projects for Fall Mountain Regional High School in the amount of \$24,000 from the Fall Mountain Regional High School Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The available balance of the Fall Mountain Regional High School Capital Reserve Fund at October 31, 2024 is \$846,023.

Article 8 Shall the District vote to appropriate \$10,000 to hire a qualified firm to update engineering and architectural drawings for a secure entrance, office space and auditorium updates to the Fall Mountain Regional High School, with said funds to come from the Fall Mountain Regional High School Capital Reserve Fund?

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (5) yes, (2) no, (1) absent

Information on Warrant Article 8: This article will fund the capital projects for Fall Mountain Regional High School in the amount of \$10,000 from the Fall Mountain Regional High School Capital Reserve Fund. This is a tax neutral article utilizing capital reserves and will not increase the tax rates. The available balance of the Fall Mountain Regional High School Capital Reserve Fund at October 31, 2024 is \$846,023. Should Article 8 pass, the remaining available balance would be \$822,023.

Article 9 Shall the District vote to raise and appropriate up to \$250,000 to be placed in the district's capital reserve funds with the breakdown as follows: 7.17% up to 17,922 to be added to the Acworth Capital Reserve Fund; 13.50% up to \$33,754 to be added to the Alstead Capital Reserve Fund; 45.74% up to \$114,356 to be added to the Charlestown Capital Reserve Fund; 5.23% up to \$13,072 to be added to the Langdon Capital Reserve Fund; 28.36% up to \$70,896 to be added to the Walpole Capital Reserve Fund with said funds to come solely from any year-end unassigned general fund balance. These funds are to be held by Trustees of Trust Funds in the respective towns and no withdrawals shall be made without consent of the voters.

The School Board recommends this article by a vote of: (5) yes, (1) no, (1) absent

The Budget Committee recommends this article by a vote of: (2) yes, (5) no, (1) absent

Information on Warrant Article 9: This article adds additional money to the funds for future capital needs. These funds would only come from general fund surplus.

Article 10 To see if the district will vote to raise and appropriate \$50,000 for the purpose of hiring contracted services to assist the Central Office in gathering and processing information necessary for the preparation of a study on the feasibility and suitability of the withdrawal of one or more pre-existing district(s) from the cooperative school district, under the provisions for RSA 195:25. The costs incurred for such contracted services will be allocated proportionally to the town(s) voting for a withdrawal study as a direct cost. This article is contingent on the passing of an article on the town(s) ballot that calls for the preparation of a withdrawal study pursuant to RSA 195:25.

The School Board recommends this article by a vote of: (6) yes, (0) no, (1) absent

The Budget Committee recommends this article by a vote of: (1) yes, (5) no, (1) abstain, (1) absent

Information on Warrant Article 10: The intent is to raise \$50,000 for the purpose of hiring contracted services to assist the Central Office in gathering and processing information necessary for the preparation of a study on the feasibility and suitability of the withdrawal of one or more pre-existing district(s) from the cooperative school district, under the provisions for RSA 195:25

PLEASE SEE THE 2025-2026 BUDGET SUMMARY BELOW:

FALL MOUNTAIN REGIONAL SCHOOL DISTRICT

Proposed FY 26 Budget

	FY23	FY24	FY25	FY26	INCREASE/ (DECREASE)	% Change
	Actual	Actual	Appropriated	Proposed		
Expenses:						
Instruction:						
Regular Instruction	\$ 11,762,728.48	\$ 11,076,695.58	\$ 11,459,538.10	\$ 12,433,636.97	\$ 974,098.87	8.50%
Special Education	\$ 6,581,860.50	\$ 6,412,838.13	\$ 7,719,040.37	\$ 6,469,327.74	\$ (1,249,712.63)	-16.19%
Related Services	\$ 909,342.11	\$ 936,857.53	\$ 656,100.62	\$ 999,225.66	\$ 343,125.04	52.30%
ESL Services	\$ 86,731.00	\$ 61,771.79	\$ 159,207.45	\$ 223,720.79	\$ 64,513.34	40.52%
Vocational Education	\$ 766,805.34	\$ 870,588.25	\$ 800,498.94	\$ 829,759.48	\$ 29,260.54	3.66%
CO-Curricular Programs	\$ 530,816.56	\$ 516,546.95	\$ 585,898.54	\$ 576,621.03	\$ (9,277.51)	-1.58%
MS Summer School	\$ 60,384.00	\$ 2,457.70	\$ 3,839.55	\$ -	\$ (3,839.55)	-100.00%
Total Instruction	\$ 20,698,667.99	\$ 19,877,755.93	\$ 21,384,123.57	\$ 21,532,291.67	\$ 148,168.10	0.69%
Support Services						
Guidance	\$ 1,119,276.08	\$ 1,100,624.46	\$ 1,172,938.66	\$ 1,150,085.10	\$ (22,853.56)	-1.95%
Student Appraisal	\$ 84,238.00	\$ 83,541.78	\$ 93,000.00	\$ 96,000.00	\$ 3,000.00	3.23%
Health Services	\$ 680,724.74	\$ 610,381.16	\$ 683,664.78	\$ 649,218.86	\$ (34,445.92)	-5.04%
Related Services	\$ 694,594.19	\$ 650,201.65	\$ 678,796.28	\$ 793,822.68	\$ 115,026.40	16.95%
SRO Services	\$ 80,000.00	\$ 58,405.41	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
Improvement of Instruction	\$ 444,750.07	\$ 573,235.25	\$ 459,323.04	\$ 436,864.94	\$ (22,458.10)	-4.89%
Library Media Services	\$ 418,514.42	\$ 329,529.74	\$ 337,956.25	\$ 324,909.65	\$ (13,046.60)	-3.86%
Technology	\$ 783,197.63	\$ 858,075.56	\$ 858,504.34	\$ 964,216.19	\$ 105,711.85	12.31%
School Board	\$ 185,921.00	\$ 195,153.17	\$ 268,062.00	\$ 242,151.15	\$ (25,910.85)	-9.67%
Office of the Superintendent	\$ 463,762.00	\$ 513,435.89	\$ 627,664.74	\$ 615,260.49	\$ (12,404.25)	-1.98%
Office of the Principals	\$ 1,805,405.00	\$ 1,846,597.99	\$ 1,869,981.98	\$ 1,871,599.83	\$ 1,617.85	0.09%
Fiscal Services	\$ 431,641.00	\$ 471,908.61	\$ 494,865.60	\$ 536,786.30	\$ 41,920.70	8.47%
Operation & Maintenance	\$ 3,400,461.00	\$ 3,623,373.32	\$ 3,650,749.25	\$ 3,617,474.19	\$ (33,275.06)	-0.91%
Pupil Transportation	\$ 1,655,776.04	\$ 1,666,569.73	\$ 1,719,887.02	\$ 1,603,168.13	\$ (116,718.89)	-6.79%
Total Support Services	\$ 12,248,261.17	\$ 12,581,033.72	\$ 12,995,393.94	\$ 12,981,557.51	\$ (13,836.43)	-0.11%
Food Service Severance						
Debt Service	\$ 106,900.00	\$ 103,002.50	\$ 100,426.50	\$ -	\$ (100,426.50)	-100.00%
Transfer to Food Services Fund	\$ 110,000.00	\$ 143,474.65	\$ 109,999.99	\$ 150,000.00	\$ 40,000.01	36.36%
	\$ 216,900.00	\$ 246,477.15	\$ 210,426.49	\$ 150,000.00	\$ (60,426.49)	-28.72%
Total General Fund	\$ 33,163,829.16	\$ 32,705,266.80	\$ 34,589,944.00	\$ 34,663,849.18	\$ 73,905.18	0.21%
Other Funds	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ 2,058,733.00	\$ -	0.00%
Operating Budget	\$ 35,222,562.16	\$ 34,763,999.80	\$ 36,648,677.00	\$ 36,722,582.18	\$ 73,905.18	0.20%
** Building Projects and Transfers to Capital Reserve are in separate warrant articles.						
Building Improvements **	\$ 185,500.00	\$ 164,044.32	\$ 485,600.00	\$ -	\$ (485,600.00)	-100.00%
Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer to Capital Reserve Fu	\$ 500,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	\$ (250,000.00)	-100.00%
	\$ 685,500.00	\$ 414,044.32	\$ 735,600.00	\$ -	\$ (735,600.00)	-100.00%
Total Budget	\$ 35,908,062.16	\$ 35,178,044.12	\$ 37,384,277.00	\$ 36,722,582.18	\$ (661,694.82)	-1.77%

