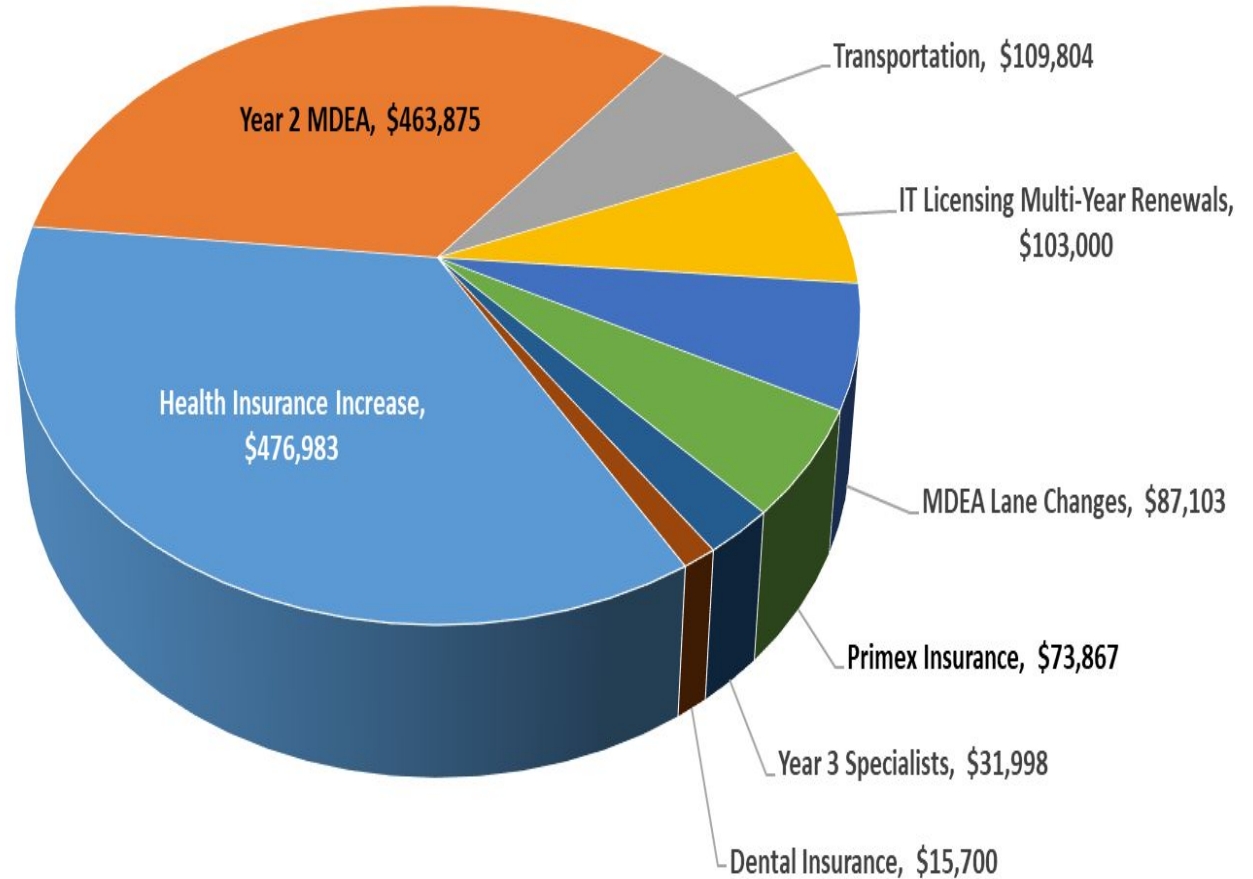


Article 1 - Budget Drivers

\$1,362,330



Article 1 - State Aid Impacts

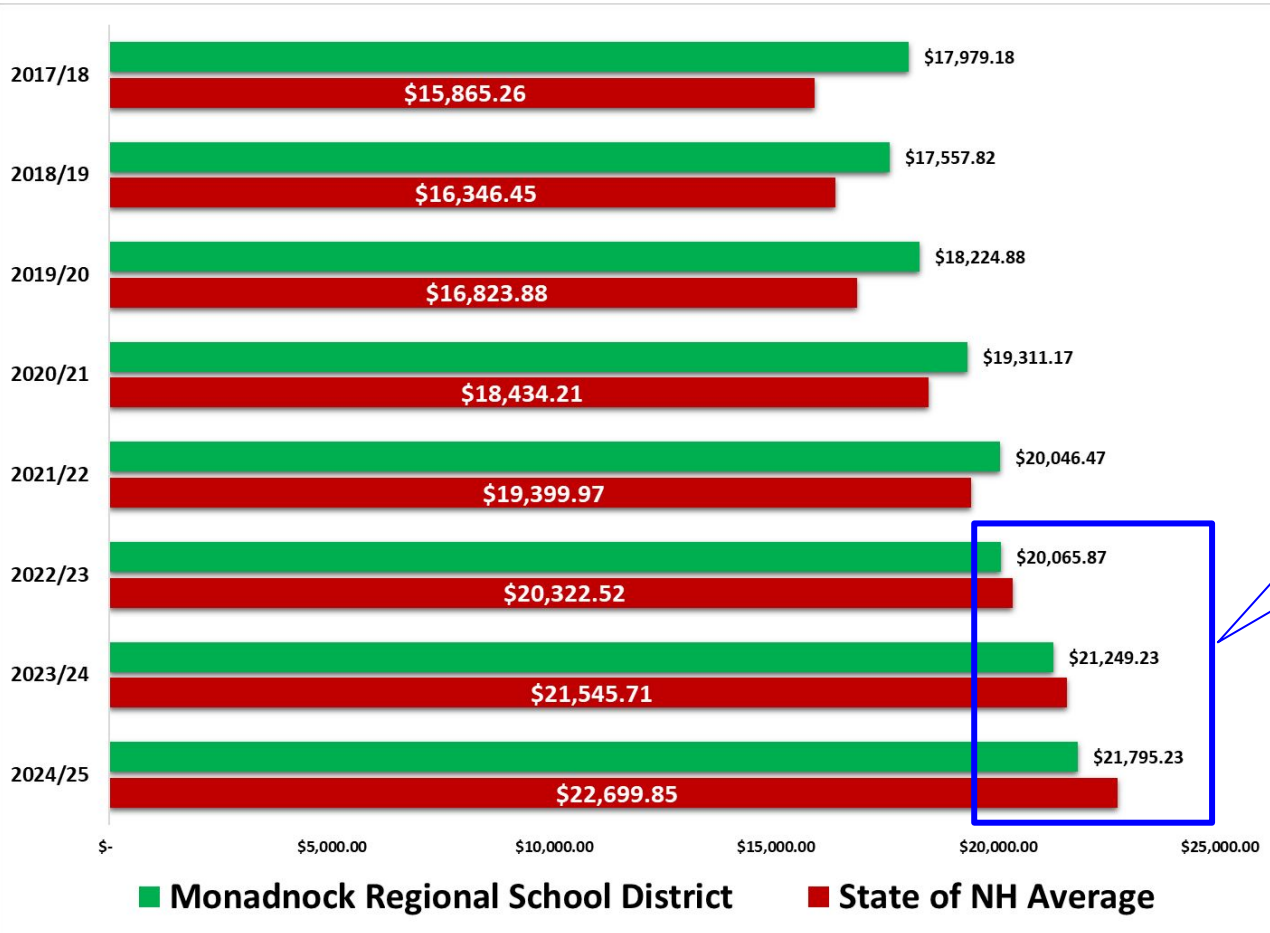
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 Estimated
Fitzwilliam	\$ 753,074	\$ 83,811	\$ 893,464	\$ 1,024,758	\$ 854,220	\$ 819,151	\$ 849,250
Gilsum	\$ 47,062	\$ 488,672	\$ 510,666	\$ 569,603	\$ 587,883	\$ 606,128	\$ 521,553
Richmond	\$ 951,226	\$ 1,090,254	\$ 1,009,515	\$ 937,575	\$ 895,441	\$ 798,285	\$ 755,089
Roxbury	\$ 72,033	\$ 83,659	\$ 89,821	\$ 105,140	\$ 93,787	\$ 79,369	\$ 69,341
Swanzy	\$ 5,599,393	\$ 6,156,467	\$ 5,781,318	\$ 6,206,533	\$ 6,178,288	\$ 6,360,630	\$ 7,517,416
Troy	\$ 1,688,017	\$ 2,913,527	\$ 2,466,405	\$ 2,474,620	\$ 2,453,337	\$ 2,282,553	\$ 2,356,678
	\$ 9,110,804	\$ 10,816,389	\$ 10,751,188	\$ 11,318,229	\$ 11,062,957	\$ 10,946,116	\$ 12,069,327

Year over Year Increase in State Aid	\$ 1,123,211
FY 26/27 Budget Drivers	\$ 1,362,330
GAP	\$ 239,119
Reductions Recommended by Administration	\$ (471,175)

DEFAULT 2026/27 Budget	PROPOSED 2026/27 Budget
\$41,106,512	\$40,874,456

Proposed Budget is LESS than the Default	\$ 232,056
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Article 1 - Cost per Pupil (8 Years)



3rd Year Under State Average

2022/23: (256.65)

2023/24: (296.48)

2024/25: (904.62)

Article 2 - MESSA Overview

Current 3 Year Contract Details, 7/1/23 - 6/30/26

108 Employees

- Administrative Assistants - Full Year (6)
- Administrative Assistants - School Year (5)
- Paraprofessionals (75)
- Buildings & Grounds (16)
- Trades (4)
- Van Drivers (2)

Benefits

- Education Reimbursement - Pool of \$20k/yr

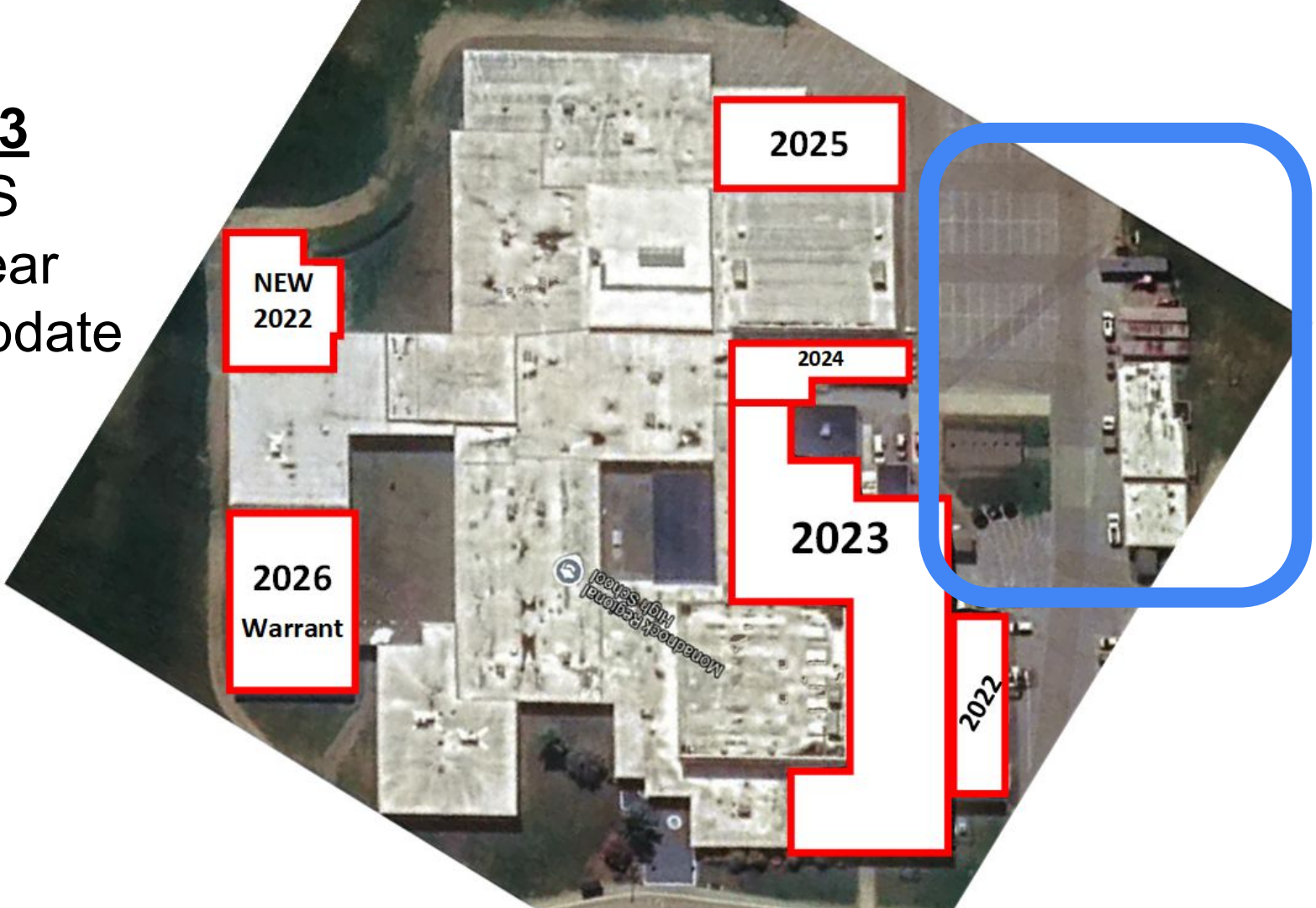
Insurance

- Dental - District pays 90%, Employees pay 10%
- Health - District pays 80%, Employees pay 20%
- Vision - District pays 82%, Employees pay 18%

Wellness/Leave Days

- Full Year Employees - 12 Days/year
- School Year Employees - 10 Days/year
- Carryover up to 120 Days max

Article 3
MRMHS
Multi-Year
Roof Update



Article 4
Paving

Trust Fund Balances

Fund	Balance as of 6/30/2025	Transfer	Interest July to Dec 25	Balance as of 12/31/2025
Emergency Fuel	\$66,296.13		\$1,322.59	\$67,618.72
Before & After School	\$33.82		\$0.68	\$34.50
School Bldg Maint	\$89,640.36	(\$29,321.00)	\$1,788.32	\$62,107.68
Special Education	\$348,025.16	\$1.00	\$6,953.07	\$354,969.23
2020 MRSD Vehicle	\$34,802.21	\$25,000.00	\$694.30	\$60,496.51
2020 MRSD School Grounds	\$113,446.96	\$100,000.00	\$2,263.26	\$215,710.22