

**Finance Committee Meeting Notes
Crescent Lake School
November 15, 2023 6:00pm**

Present:

GWRSB Finance Committee: Jack Widmer – Team Leader, Tom Bickford, James Pittman, Mary Schillereff

Administration: Superintendent Caroline Arakelian, Business Administrator Kathy O’Blenes, Kelly Colby-Seavey, Katie Small, Corinne Rowe, Brian Beaverstock, Patti Morrissey, Andrea Fournier

Other: Brodie Deshaies, Stefanie King, Erin Emory

Subject Matter

Budget Request for Fiscal Year 2025 – General Fund

Budget Overview/Discussion

- Principal Colby Seavey presented the proposed budget for New Durham School with an increase of 1.11%. Ms. Colby-Seavey stated current enrollment of 158 students and shared that the building is fully staffed with professional teachers while 3 support staff positions remain open. She stated that most building improvements have come from the budget and some grant funds in recent years and her current budget is driven by utilities and contracted services. She mentioned the possible need for an energy audit given the utility usage of the building and requested warrant article funds to replace ten windows in poor and unsafe condition. Ms. Colby-Seavey answered questions from the committee
- Principal Small presented the proposed budget for Tuftonboro Central School with an increase of 9.02%. Ms. Small explained that she is the building principal as well as the DPT for the school. She stated current enrollment of 100 students and shared that the building is fully staffed with professional teachers while 2 support staff positions remain open. She described how the school has been working to build up community engagement with opportunities for students and families to attend events together, both while school is in session and outside of school hours, as well as an offering of 5 after school student clubs. The building budget is driven by contracted services, utilities, and building maintenance expenses, with no other needs for increases. Ms. Small answered questions from the committee.
- Principal Rowe presented the proposed budget for Carpenter School with an increase of 8.9%. Ms. Rowe described her acclimation to her new school, some exciting activities since the start of the school year, and how she is getting to know the community. She stated current enrollment of 194 students. She described her budget as being driven by increased snow removal expenses, utilities, and building maintenance. She explained that the projected enrollment numbers in Kindergarten for the 2024-2025 school year support a reduction from four classrooms to three. Ms. Rowe answered questions from the committee.

- Principal Beaverstock presented the proposed budget for Crescent Lake School with an 8.6% increase. Mr. Beaverstock stated current enrollment of 177 students with 21 new registrations for the start of the school year, including the return of some home education students and transfers from Cornerstone Christian Academy. He reported that the building is fully staffed with professional teachers while there are 2 open kitchen server positions. He described increases in general supplies and replacement equipment that are virtually offset by decreases in replacement equipment, testing materials, and books & materials. The repairs and maintenance increase is for badly needed replacement of bathroom floors. He requested to add in \$1,100 for postage expenses that was left off in error. Mr. Beaverstock is requesting that the existing 50% DPT / 50% OOD coordinator position be made a 100% DPT position for the building. Mr. Beaverstock answered questions from the committee.
- Principal Morrissey presented the proposed budget for Effingham Elementary School with an 11.28% increase. Ms. Morrissey offered that she is also the building principal and the DPT for the school. She stated current enrollment at 110 students and is still looking for a certified Library Media Specialist and one recess proctor. Her budget is driven by increased utilities, insurance, and repairs and maintenance expenses. The leased solar energy system was explained for newer board members. Ms. Morrissey asked that the 100% Library Assistant position be reduced to 50% and that the 50% Library Media Specialist position be increased to 100% in order to attract candidates. Ms. Morrissey answered questions from the committee.
- Principal Fournier presented the proposed budget for Ossipee Central School with an 11.37% increase. Ms. Fournier stated current enrollment of 294 students and shared that the building is fully staffed with professional teachers while 5 support staff positions and 1 Title 1 position remain open. She explained that over the years furniture has been replaced using budgeted funds. This year's large Grounds Care and Repairs & Maintenance increases are for a new chain link fence surrounding the playground and carpet tile replacement on the second floor of the building. The decrease in New Equipment is a result of the Technology Department taking on the chromebook maintenance expense. Ms. Fournier answered questions from the committee.

Mr. Widmer thanked the administrators for their presentations and said we will be back tomorrow evening at 6:00 pm for the remaining budget presentations.

Adjournment: 7:15 pm

Recorded by,



Kathy Lagace
School Board Secretary

Approved by School Board: **12/4/2023**