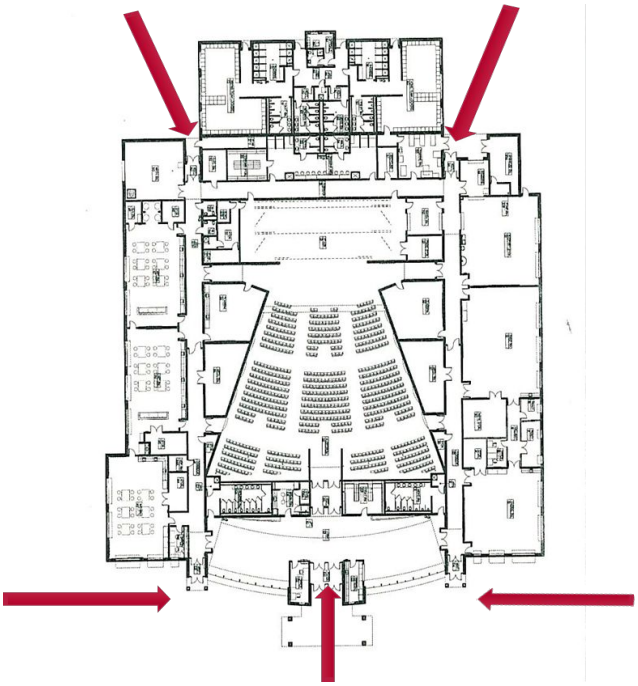
Governor Wentworth Regional School District

Serving the communities of Brookfield, Effingham, New Durham, Ossipee, Tuftonboro, & Wolfeboro

Deliberative Session
Kingswood Arts Center
February 1st, 2025

EMERGENCY EXITS

In the event of an emergency, please file out in an orderly fashion, walking to the nearest marked exit. The exits are located in the rear of the auditorium. Those who exit out the side doors will find themselves in the classroom hallways; an exterior exit is located at the end of both of these hallways.



CALL TO ORDER

Kaitlin Purdy Murphy, Moderator

- Pledge of Allegiance
- Introduction of Board & District Officials
- Rules of the Day

Moderator

Governor Wentworth Regional School District

Carpenter School

Crescent Lake School

Effingham Elementary School

New Durham School

Ossipee Central School

Tuftonboro Central School



Kingswood Regional Middle School

Kingswood Regional High School

Lakes Region Technology Center

Good morning. I'm Brodie Deshaies, Chair of the Governor Wentworth Regional School District Board.

I want to welcome you all here today, and thank you for joining us for our annual Deliberative Session.

The presentation this morning will include a review of the state of our schools, the rationale for each article on the warrant, and the District's proposed budget for fiscal year 2026. At this time, I'd like to begin with the State of the Schools, sharing some highlights from each of our principals over the past year.

Kingswood Regional High School











Kingswood Regional High School offers its students a wide range of academic, co-curricular, and preparation for post-secondary opportunities. By taking advantage of our many offerings, students will lay the groundwork for a successful educational experience in high school. We truly value our students, who are at the heart of who we are and what we are all about. We encourage students to play an active and contributive role in their education by accessing everything Kingswood has to offer. We are proud of our many traditions and opportunities that are provided for our students, and it is important to become involved in our school community and to make connections with our staff. Our goal at Kingswood Regional High School is for a student's time here to be rewarding, enriching, and at the same time, prepare them for the rest of their life experiences.

Lakes Region Technology Center



All who work to support **Lakes Region Technology Center** continue to assess our community needs in our effort to address individualized career goals and provide opportunities for future success. Our students are a reflection of the learning habits they establish during their time at LRTC which helps them to determine their future and the work they do. Each year we work diligently to build upon the commitments we have with all students and the communities we serve. At LRTC we strive to uphold to the qualities of **L**eadership, **R**esponsibility, **T**rust and **C**ollaboration.

We often share with students the ideal that LRTC is about *their career and their future and* that *"people do not decide their future, they decide their habits and their habits determine their future".* LRTC is dedicated to teaching the habits that students can take into the future that determine their success. The staff and administration of LRTC appreciates and is grateful for the work that the GWRSD does to support *all of us* at LRTC.

Kingswood Regional Middle School





Being Kind, Respectful, Motivated, and Safe is at the center of all that we do at **Kingswood Regional Middle School.** We believe that it is most important that our students understand and live by these values. These school wide expectations allow students to access common language, expectations, and instruction from all the adults in the building and help to strengthen and sustain a climate and culture that supports all learners. With that being said, community service projects are an important part of the culture at the middle school, which includes the organization and delivery of 40 Thanksgiving turkey baskets to families in need. These kinds of projects help students to develop a sense of social awareness and learn patience and empathy while getting to see first-hand how they can have a positive impact on their community.

There continues to be enriching academic programming at KRMS to immerse students in experiences that inspire new interests and broaden skills. This programming includes STEM-based projects in science and technology as well as a

strong arts and music programming to encourage self-expression, creativity, and to build confidence and career exploration opportunities.

KRMS also offers diverse extracurricular clubs and interscholastic athletic options including soccer and Skills USA, as pictured on the slide, that help to foster important work ethic, perseverance, preparation, commitment and interpersonal skills.

Looking forward, there are continued efforts to strengthen the KRMS advisory program by implementing Responsive Classroom strategies. Advisory offers the structure to meet adolescent's developmental needs because it is the one place where there is a true focus on the notion of the "whole child". Advisory seeks to ensure that every child has a meaningful relationship with an adult and a sense of belonging among their community of peers.

Carpenter School











The 2024-2025 school year is an exciting one at **Carpenter School**, filled with memorable moments and a milestone worth celebrating. The school year began with King, our mascot, welcoming our kindergarteners with popsicles on the playground. Our youngest students have also been enjoying the newest additions to their outdoor classroom as part of our kindergarten program that honors the importance of play-based learning. In October, the Halloween parade was held at Brewster Field due to construction, which added a fun twist to this long-held tradition. November highlights included our third-grade leaders serving a special Thanksgiving lunch and hosting a schoolwide election, where students presented persuasive speeches about North American animals they had researched. Just before the holiday break, students enjoyed a special assembly featuring *NED's Mindset Mission*, which set the tone for our January focus on setting goals and fostering a growth mindset.

This year is especially meaningful as we prepare to celebrate Carpenter School's 100th birthday. Opening its doors on September 24, 1925, Carpenter School has been a cornerstone of the community for nearly a century, and we look forward to honoring this incredible milestone with a celebration in the fall!

Crescent Lake School














The Awesome Otters of **Crescent Lake School** have had a fantastic year filled with opportunities for learning across a wide array of classroom and schoolwide activities. Our 4th through 6th grade classrooms are bustling with mathematics and literacy lessons with our teachers leading the way through a collaborative team approach. Students often gather in cross grade level 'Otter Families' as a way to meet with friends outside of their class and grade level. Sixth grade students lead our Otter Family teams at school wide events such as our Otter Fun Run, Spring Field Day, and Fall Festival. When we gather as a school community, classrooms take turns sharing their learning that was focused on monthly themes before we all celebrate as a school community. Whether students are participating in band, chorus, student council, or in our Otterbots Robotics Team, Unicycle Team, Drama Club, or other after school clubs, CLS students are always following the Otter Way of being ***ready***, ***respectful***, and ***resilient***!

Effingham Elementary School



Kindness

Growth





Responsibility



Integrity

Belonging







Effingham Elementary School went to new heights last year by visiting the top of Mt. Washington in 2024! Students were able to ride the Cog Railway and participate in a workshop at the Mt. Washington Observatory. EES established core values of Responsibility, Kindness, Growth, Integrity and Belonging in 2024. These core values are foundational pieces to all aspects of work with students. Highlights from the year include caroling at the Effingham Public Library, all school morning meetings, lunch with friends, Frog and Toad at the Winnipesaukee Playhouse, Robotics Club, hosting TIGER from Plymouth State University and working with community partners. The playground was gifted a game called the "gaga pit" from the Effingham Elementary PTO and it is a big hit with students. In each and every environment, EES students and staff are learning together, striving to bring their best selves and demonstrating our core values.

New Durham School











New Durham School hosted the NH Dance Institute in the spring of 2024 and looks forward to seeing them again this year! Highlights of the past year include an annual Art Show, the Solar Eclipse, amazing field trips like the NH State House, the Gundalow, Ecology School, and the Remick Farm Museum. We had Career Day, our school-wide spelling bee, a Fun Run, concerts with our sister school TCS, and celebrated Pi Day. We hosted the largest Camp Invention in our history, and built a new playground with the backing of our PTO and volunteers. We were happy to share appreciation at our annual Community Thanksgiving Dinner, which included members of our PTO, retirees, and our greater school community.

Ossipee Central School











At **Ossipee Central School**, we had a great start to our 2024-25 school year! Students have been engaged in hands on activities, robust learning opportunities, technology integration, engaging field trips, and positive school-wide assemblies. Fall brought visits to the Center Ossipee Fire Department to learn about fire safety and appreciate our community helpers. Sixth graders enjoyed a field trip to Nature's Classroom . Our fourth graders enjoyed their annual social studies unit learning about life during colonial times in which we welcomed families in to take part in traditional activities of that time. Our students performed beautifully during our December band and chorale concerts. In January and February, students in grades 4, 5, and 6 enjoy a variety of winter activities such as skiing, snowboarding, snowshoeing, and ice skating through our Winter Sports Program. Students in grades K, 1, 2, and 3 participate in winter fun through creative and interdisciplinary team building and STEM activities. Ossipee Central School continues to focus on the core values of: be respectful, be responsible, be safe. Our school Mascot, "Ossie", helps encourage our students to make good choices each day.

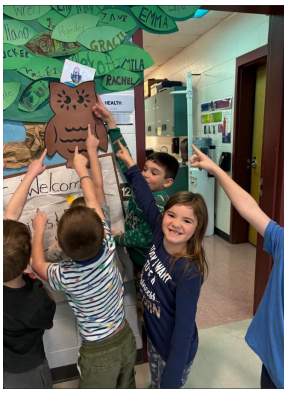


Tuftonboro Central School











Tuftonboro Central School students are enjoying a great school year! In addition to academic studies, highlights so far this year include hosting the first annual TCS trick or treating event on Halloween night at school - complete with hallways decorated with student work and plenty of treats! The second annual TCS student and family Thanksgiving dinner was also celebrated in November and students helped to set up, create decor and serve the school and over 120 family members as guests. The winter sports program is in full swing, with students participating in snowboarding, skiing, snowshoeing and skating during the month of January, and preparation is underway for the 1st annual TCS Art Show later this winter. The four school habits at TCS - to be Ready, a Thinker, Considerate and a Contributor - are at the heart of TCS in all they do.



Before closing my remarks, I would just like to extend my deepest gratitude on behalf of the entire Board to our faculty, staff, and administration for your compassion, dedication, and tireless efforts on behalf of our school district community. Thank you also to the families and community members for your ongoing support, which allows us to remain the outstanding school district we are known to be. The students entrusted to us will always be at the forefront of our decisions and our aspirations as a board.

That concludes my “State of the Schools” and now, I’d like to turn things back over to our moderator.

Article I

ARTICLE I: To choose the following school district officers:

(a) School Board Member from Effingham... 3-year term

School Board Member from Ossipee..... 3-year term

School Board Member-At-Large..... 3-year term

(b) School District Moderator ..... 1-year term

Moderator reads ARTICLE I:

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(b) School District Moderator ..... 1-year term

Running for election in Effingham for the 3-year term is .

Running for election in Ossipee for the 3-year term is .

Running for re-election as Member At-Large for a 3-year term is Brodie Deshaies.

[I am running again for School District Moderator.]

Article II

ARTICLE II: Shall the Governor Wentworth 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 $67,427,393? Should this article be defeated, the default budget shall be $66,574,504 which is the same as last year, with certain adjustments required by previous action of the Governor Wentworth 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. * NOTE: This warrant article (operating budget) does not include appropriations requested in ANY of the other warrant articles. **The School Board recommends this appropriation. 6-2-0 (Majority vote required)**

Moderator reads ARTICLE II:

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Brodie will address Article II in the next slides.

BUDGET PROCESS

- ✔ Input from teachers and staff members at each school
- ✔ School administrators present budget to superintendent and business administrator
- ✔ Superintendent and business administrator make adjustments
- ✔ School administrators present budget to Finance Committee
- ✔ Human Resources negotiate collective bargaining agreements
- ✔ Finance Committee makes adjustments to preliminary budget
- ✔ Preliminary budget presented to the full board and public
- ✔ Proposed budget presented to the board for adoption at budget adoption hearing
- ✔ Deliberative Session to present recommended budget to the public

Brodie:

The budgeting preparation begins in October with staff members in each school providing the school principal with their budgetary needs. Each administrator submits a budget to the SAU Office. The business administrator and superintendent of schools meet with each school leader to discuss the requests. If there is a large increase in an individual budget, unless there is a special circumstance or a very well justified rationale, the administrator is asked to review the budget and reduce it, while keeping priorities intact. If any increase remains that doesn't have a strong justification, a second cut may occur. Personnel requests are made at the same time . Requests for positions may or may not proceed to the Finance Committee, depending on the strength of the rationale outlining the need for the position. This year we discussed reductions in positions and a few additions.

Public meetings in November to discuss the budget this year were held on November 12th, 13th, and 14th. Following these meetings additional cuts were made in order to lower the budget further. There were two other opportunities to hear about the budget, the first was at the December 2nd School Board meeting where the preliminary budget was presented. The second time was January 6th at the School Board meeting when the budget was adopted.

ENROLLMENT

School	Last Year 2023 - 2024	Current Year 2024-2025
Carpenter	192	183
Crescent Lake	174	181
Effingham	108	120
New Durham	158	144
Ossipee	294	275
Tuftonboro	95	99
KRMS	362	345
KRHS & LRTC	733	729
TOTAL	2116	2076

Brodie:

The district's enrollment data for the current year highlights a mix of growth and decline across schools, painting a nuanced picture of student population trends.

Effingham saw the most significant growth, with enrollment increasing from 108 to 120 students. This notable rise demonstrates the potential for growth in certain areas of the district. Crescent Lake also experienced an increase, with student numbers rising from 174 to 181, indicating stable or growing interest in the school. Similarly, Tuftonboro showed a slight but steady increase, moving from 95 to 99 students, reflecting consistent enrollment.

On the other hand, several schools faced declines in student numbers. Ossipee experienced the largest drop, with enrollment decreasing from 294 to 275, representing a significant shift. New Durham also saw a notable decline, falling from 158 to 144 students, which may reflect demographic changes or other local factors. KRMS, the middle school, showed a decline from 362 to 345 students, possibly due to shifts in the populations feeding into the school. At KRHS and LRTC, enrollment dropped slightly from 733 to 729, reflecting stability but with a slight downward trend.

Overall, the district's total enrollment declined from 2116 to 2076, a year-over-year loss of 40 students. While certain schools have shown promising growth, the overall trend points to a gradual decline in district-wide enrollment. This data underscores the importance of understanding local demographic changes and addressing the factors influencing these shifts to ensure long-term stability and growth across all schools.

GENERAL FUND - EMPLOYEES

Expense Object		Budget 2024	Actual 2024	Budget 2025	Proposed 2026	Variance	%
100	Wages	27,571,941	27,802,238	28,292,728	31,105,212	2,812,484	9.94%
211	Health/Life	10,540,930	9,450,413	11,307,484	11,905,040	597,556	5.28%
212	Dental	425,703	336,447	429,056	463,433	34,377	8.01%
214	Disability	55,099	56,030	52,879	60,556	7,677	14.52%
220	FICA	2,109,253	2,042,598	2,171,243	2,379,548	208,305	9.59%
230	NHRS	4,540,761	4,589,478	4,890,855	4,913,476	22,621	0.46%
240	Tuition Reimbursement	195,600	173,456	195,600	195,600	-	0.00%
250	Unemployment	50,670	-	45,990	52,043	6,053	13.16%
260	Workers Comp	212,829	119,316	136,134	136,179	45	0.03%
270	Physical Examination	5,000	7,213	5,000	5,000	-	0.00%
Employee Expense Sub-Total		**45,707,786**	**44,577,189**	**47,526,969**	**51,216,087**	**3,689,118**	**7.76%**

Brodie:

Employees represent the vast majority of the budget in education, as they are the foundation of everything we do. Our workforce includes dedicated classroom teachers, paraprofessionals, special educators, school counselors, nurses, administrators, custodians, food service staff, and transportation teams. Each plays a critical role in creating a safe, supportive, and effective learning environment for our students.

These individuals are not just employees—they are the heart of our schools. Without their commitment, expertise, and hard work, we simply couldn't operate. They are the ones who inspire learning, build relationships, and support our students' academic and emotional growth every day.

Investing in our employees is not just about salaries; it's also about providing professional development, supporting their well-being, and ensuring they have the resources they need to succeed in their roles. Our workforce is the key to delivering high-quality education and maintaining the excellence our community expects and deserves.

GENERAL FUND

Expense Object		Budget	Actual	Budget	School Board Proposed	Variance	%
		2024	2024	2025	2026		
320	Professional Services	855,283	1,061,495	901,472	1,093,221	191,749	21.27%
329	Health Services	610,399	669,049	640,919	703,049	62,130	9.69%
330	Athletic Services	131,750	122,085	144,900	136,600	(8,300)	-5.73%
340	Technical Services	36,520	40,968	44,551	47,045	2,494	5.60%
380	CPA Services	17,500	20,500	19,250	25,000	5,750	29.87%
390	Legal Services	40,000	152,945	70,000	95,000	25,000	35.71%
411	Water & Sewer	117,000	147,665	125,000	141,850	16,850	13.48%
420	Plant Operation Services	8,500	5,019	8,600	8,600	-	0.00%
421	Rubbish Disposal	67,800	89,374	78,500	84,780	6,280	8.00%
422	Snow Removal	159,000	182,416	190,200	182,400	(7,800)	-4.10%
424	Grounds Care	156,250	177,880	162,750	167,100	4,350	2.67%
430	Repairs & Maintenance	447,203	471,368	447,178	490,703	43,525	9.73%
431	Building Service Agreements	290,500	298,860	305,300	340,500	35,200	11.53%
442	Copying	166,800	178,120	160,727	160,727	-	0.00%
519	Contracted Transportation	76,000	24,197	106,200	187,000	80,800	76.08%
520	Insurance	121,755	168,682	176,995	193,094	16,099	9.10%
531	Telephone	54,500	52,146	54,000	51,000	(3,000)	-5.56%
532	Internet Access	44,520	74,078	69,403	67,308	(2,095)	-3.02%
534	Postage	29,050	28,893	28,810	28,450	(360)	-1.25%
540	Advertising	4,000	6,346	4,000	4,000	-	0.00%
550	Printing	27,575	25,643	28,075	26,850	(1,225)	-4.36%
561	Tuition	1,830,930	1,942,753	1,789,000	2,186,000	397,000	22.19%

On this slide and the following slide, the decreases reflected in these lines result from a thorough review by administrators to identify and implement reductions where feasible. Particular attention was given to building maintenance and capital improvement items, which were scaled back to help offset the costs of repairs and maintenance scheduled for completion during the current school year.

The Professional Services line highlights the contractual agreement supporting students who attend Lakeside Academy, one of the district's alternative programs, along with mandated special education services. These adjustments demonstrate our ongoing efforts to balance fiscal responsibility with the need to meet both educational and operational priorities.

GENERAL FUND - continued

	Expense Object	Budget	Actual	Budget	School Board Proposed	Variance	%
		2024	2024	2025	2026		
580	Travel	31,712	18,767	23,660	24,276	616	2.60%
610	General Supplies	670,431	635,502	613,980	613,980	0	0.00%
611	Testing Materials	90,515	72,948	155,767	149,233	(6,534)	-4.19%
622	Electricity	668,700	686,273	671,500	674,500	3,000	0.45%
623	Bottled Gas	30,000	27,543	37,000	32,100	(4,900)	-13.24%
624	Heating Oil	145,000	181,445	191,000	181,000	(10,000)	-5.24%
629	Transportation Fuel	268,350	257,672	268,350	275,850	7,500	2.79%
640	Books & Other Printed Media	203,707	176,112	159,802	173,444	13,642	8.54%
650	Computer Media Software	257,596	198,975	342,245	290,203	(52,043)	-15.21%
720	Land & Building Improvements	7,004	38,768	2,500	2,500	-	0.00%
731	New Equipment	398,030	373,855	524,632	444,809	(79,823)	-15.22%
733	New Furniture	47,520	46,624	39,906	28,256	(11,650)	-29.19%
735	Replacement Equipment	463,004	425,861	455,258	437,321	(17,937)	-3.94%
736	Replacement Vehicles	366,400	318,483	366,400	511,428	145,028	39.58%
737	Replacement Furniture	33,907	24,326	23,977	23,977	-	0.00%
810	Dues and Fees	39,049	33,870	38,139	38,779	640	1.68%
Other Expenses Sub-Total		**9,013,760**	**9,457,503**	**9,469,946**	**10,321,933**	**851,986**	**9.00%**

General fund, continued.

Proposed New Staff

Location	Name/Position	Percent	Wage	Notes
District	Maintenance Technician	100%	$60,000	
	Student Wellness Coordinator	100%	$78,229	Per the District Strategic Plan
KRMS	Special Ed Admin Assistant	-	$12,802	From 29 hrs/wk to 32.5 hrs/wk + 10 summer days
KRHS	Student Support Center	80%	$58,000	
LRTC	CTE Support Staff	97%	$21,000	(29 hrs/wk)
New Durham	RIF Grade 3 Teacher	-100%	($82,589)	
	Para Educator - Reading	97%	$21,000	(29 hrs/wk)
Tuftonboro	DPT	15%	$14,248	30% to 45% (shared with EES)
Crescent Lake	RIF Grade 6 Teacher	-100%	($82,589)	
Effingham	DPT	15%	$14,248	40% to 55% (shared with TCS)
Special Education	DPT Preschool	100%	$94,986	
TOTAL			$209,335	
			$362,678	Total with Benefits

Maintenance Technician (District)

- **Rationale**: Our maintenance team is currently stretched thin, making this position critical to ensure timely and effective upkeep across the district.

Student Wellness Coordinator (District)

- **Rationale**: This role is essential as we phase out the nurse contract with Huggins Hospital. The coordinator will address mental health needs across the district, aligning with our strategic plan and ensuring continuity of care for students.

Special Ed Admin Assistant (KRMS)

- **Rationale**: The middle school currently relies on a substitute for this part-time role. Expanding to a full-time assistant ensures sustainability and stability for special education DPT with a very large caseload.

Student Support Center Staff (KRHS)

- **Rationale**: A trained staff member will support students transitioning from suspension or hospitalization. This initiative is designed to reduce out-of-school suspensions and provide structured, effective reintegration for students.

CTE Support Staff (LRTC)

- **Rationale**: This position addresses safety requirements in the technical school's shops, where additional oversight is critical to maintain a secure learning environment.

Grade 3 Teacher Reduction (New Durham)

- **Rationale**: As enrollment shifts, the school is reducing a teaching position but requesting a reading-focused paraeducator to provide targeted literacy support.

Increased DPT Support (Tuftonboro & Effingham)

- **Rationale**: Both schools require expanded DPT roles to ensure full-time support for special education case management. This aligns with the administrative negotiation to relieve principals from acting as case managers.

Grade 6 Teacher Reduction (Crescent Lake)

- **Rationale**: With student enrollment declining as the grade "bubble" moves on, this reduction aligns staffing with current needs.

DPT Preschool (Special Education)

- **Rationale**: The current preschool case manager is overextended across the district. Adding this position ensures compliance with legally mandated services and better support for students and families.

Student Wellness Coordinator Job Description

Scope of Work:

- Enhance student health to improve academic achievement.
- Coordinate efforts across mental, physical, nutritional, and social/emotional wellness domains.
- Collaborate with schools, families, and communities to foster a healthier learning environment.

Responsibilities Include:

- Implementing evidence-based wellness programs and policies.
- Acting as a liaison between the district and community health/safety organizations.
- Supporting school nurses, counselors, social workers, and food service staff.
- Advocating for wellness initiatives and securing resources for student health programs.
- Leading and coaching to align wellness strategies across the district.

Qualifications:

- Master's in education, public health, counseling, or related fields preferred.
- Experience in education, human services, or program implementation.
- Strong skills in communication, facilitation, and collaboration.
- Commitment to confidentiality and diverse communities.

Our district recognizes the vital role student wellness plays in academic success. The Student Wellness Coordinator is a full-time, year-round position dedicated to fostering a healthy and supportive school environment.

This role oversees wellness initiatives in four key areas: mental health, nutrition, physical health, and social-emotional wellness. By coordinating efforts across schools, families, and the community, the Coordinator ensures our programs are evidence-based and sustainable.

The Coordinator's responsibilities include implementing wellness policies that meet state and federal standards, acting as a bridge to community health organizations, and leading staff—like school nurses, counselors, and social workers—in their efforts to support students. They also collaborate with the Food Service Director to enhance nutrition programs and work on prevention initiatives, like drug and alcohol education.

To qualify, candidates should have a Master's in a related field and significant experience in education, human services, or public health. They must also possess strong communication, facilitation, and leadership skills and a commitment to equity and confidentiality.

This position reflects our district's commitment to creating a supportive, inclusive, and healthy environment where students can thrive.

REVENUE

	Budget 24	Actual 24	Budget 25	Proposed 26	Variance	%
STATE REVENUES						
State Grant (Adequacy Aid)	5,231,756	5,231,756	4,740,426	4,784,352	43,926	0.93%
School Building Aid	1,174,793	1,174,793	1,127,677	1,080,130	(47,547)	-4.22%
Area Vocational Aid	205,000	195,002	205,000	205,000	-	0.00%
Special Education Aid (Cat. Aid)	225,000	306,315	185,790	225,000	39,210	21.10%
Child Nutrition Aid	12,000	13,084	12,000	12,000	-	0.00%
Kenogarten Aid	-	-	-	-	-	
Other State Programs	15,272	15,272	29,330	12,776	(16,554)	-56.44%
TOTAL STATE REVENUES	**6,863,821**	**6,936,222**	**6,300,223**	**6,319,258**	**19,035**	**0.30%**
FEDERAL REVENUES						
ESEA (Title I & II)	600,000	1,046,045	600,000	600,000	-	0.00%
Handicapped Programs	400,000	829,276	400,000	400,000	-	0.00%
Medicaid Distribution	200,000	4,862	100,000	200,000	100,000	100.00%
Vocational Programs	100,000	92,688	100,000	100,000	-	0.00%
Child Nutrition	348,000	537,070	348,000	348,000	-	0.00%
Other Federal Programs	200,000	2,809,637	200,000	200,000	-	0.00%
TOTAL FEDERAL REVENUE	**1,848,000**	**5,319,578**	**1,748,000**	**1,848,000**	**100,000**	**5.72%**
LOCAL REVENUE						
Tuition	1,890,000	1,776,813	1,890,000	1,890,000	-	0.00%
Investment/Interest	5,000	69,204	5,000	20,000	15,000	300.00%
Transportation Service	10,000	25,720	10,000	10,000	-	0.00%
School Lunch & Milk Sales	600,000	594,114	600,000	600,000	-	0.00%
Summer School	9,000	825	9,000	9,000	-	0.00%
Adult Education	10,000	2,629	10,000	10,000	-	0.00%
Miscellaneous	300,000	286,052	300,000	300,000	-	0.00%
TOTAL LOCAL REVENUE	**2,824,000**	**2,755,357**	**2,824,000**	**2,839,000**	**15,000**	**0.53%**

Understanding our revenue sources is fundamental to planning and sustaining the operations of our district. New Hampshire schools rely on a diverse mix of funding from state aid, federal contributions, and local revenue, each playing a vital role in meeting the educational needs of our students.

State aid provides a significant portion of our funding. At its core is **Adequacy Aid**, the primary source of state funding, designed to ensure a baseline level of financial support per student to cover essential education services. **Building Aid** is another critical state resource, helping districts manage the costs of school construction and renovation projects. This funding is particularly important for upgrading facilities while reducing the tax burden on local communities. Additionally, **Vocational Aid** supports Career and Technical

Education (CTE) programs, which are vital for hands-on learning opportunities, such as those offered at the Lakes Region Technology Center (LRTC). To address the needs of students requiring specialized support, **Special Education Aid** provides funding for high-cost services, ensuring equity in access to resources. Lastly, **Child Nutrition Aid** supplements our school meal programs, promoting health and well-being for students who may face food insecurity.

Federal funding also plays a key role, with **Medicaid** being an important source of reimbursement for health-related services provided to students, especially those in special education. This funding helps the district offset costs for mandated services, ensuring compliance while maintaining financial stability.

Local revenue complements these state and federal contributions. **School lunch sales** provide direct support to our child nutrition programs, while **tuition from out-of-district residents** adds another layer of funding as families from outside the district enroll their children in our schools.

This diversified revenue mix is essential for sustaining programs, maintaining facilities, and meeting the needs of our students. The balance between state, federal, and local contributions allows the district to operate effectively while ensuring financial stability. Monitoring and managing these sources carefully will remain a priority to secure the long-term success of our schools.

DEFAULT BUDGET

Expense Object	Budget	Proposed	Default
	2025	2026	2026
Employee Expense Sub-Total	**47,526,969**	**51,216,087**	**50,508,950**
Other Expenses Subtotal	**13,256,535**	**13,951,305**	**13,805,553**
GENERAL FUND TOTALS	60,783,504	65,167,393	64,314,503
FEDERAL FUND	1,300,000	1,300,000	1,300,000
FOOD SERVICE FUND	960,000	960,000	960,000
GRAND TOTAL ALL FUNDS	63,043,504	67,427,393	66,574,504
		VARIANCE	**(852,889) 5.25%**

The Official Ballot Law, commonly referred to as SB2, defines what must be included in a Default Budget. A Default Budget reflects the prior year's approved operating budget, adjusted for any legally required changes or obligations, such as debt payments or contractual agreements. It does not include one-time expenses from the previous year.

The purpose of presenting a Default Budget is to provide voters with a clear picture of what the district's budget would look like if the proposed operating budget is not approved. It is important to note that the Default Budget is only slightly different from the proposed operating budget, reflecting many costs that are outside the district's control.

This year, the Default Budget is **$852,889 lower** than the proposed operating budget. However, it represents a **5.25% increase** over last year's budget due to these unavoidable costs. Including this percentage in the presentation helps illustrate the minimal difference between the two budgets and underscores the challenges we face in managing rising expenses while maintaining quality services for students.

By highlighting these realities, we can stress to taxpayers that the district is working to balance fiscal responsibility with the need to address essential costs.

DEBT SERVICE & WARRANT ARTICLES

	Expense Object	Budget 2024	Actual 2024	Budget 2025	School Board Proposed 2026	Variance	%
830	Interest	1,608,316	1,608,316	1,688,182	1,760,654	72,471	4.29%
910	Principal	2,027,861	2,027,861	1,948,396	1,868,720	(79,676)	-4.09%
Debt Service Sub-Total		**3,636,176**	**3,636,176**	**3,636,579**	**3,629,374**	**(7,205)**	**-0.20%**
Building & Maintenance Warrant Article		150,000	173,872	150,000		(150,000)	-100.00%
Turf Field Capital Reserve		60,000	60,000	60,000		(60,000)	-100.00%
Building & Maint. Trust Warrant Article				150,000		(150,000)	-100.00%
GWSSA Settlement						-	
GWAT Settlement						-	
Free Meals Funding						-	
Sub-Total Warrant Articles		**210,000**	**233,872**	**360,000**	**-**	**(360,000)**	**-100.00%**
FEDERAL FUND		1,300,000	3,683,709	1,300,000	1,300,000	-	0.00%
FOOD SERVICE FUND		960,000	1,326,367	960,000	960,000	-	0.00%
TOTAL		**60,827,722**	**62,914,816**	**63,253,494**	**67,427,393**	**4,173,899**	**6.60%**

Over the past several years, the district has successfully retired bonds for the Ossipee, Effingham, and New Durham school projects. This achievement reflects our commitment to responsible fiscal management and reducing long-term debt obligations.

The principal, or the remaining debt, from the Kingswood Complex project continues to decrease each year as we make scheduled payments. However, it is important to note that as the principal decreases, the amount of state building aid we receive also diminishes. State building aid is calculated based on the outstanding principal, so as that amount lowers, the aid provided by the state is proportionally reduced.

This reduction in state aid means that, while we are steadily paying off our debt, the portion of the payment covered by local funding increases. Additionally, because interest is calculated on the remaining principal balance, our total interest cost has naturally decreased alongside the reduction in principal. This trend will continue until the debt is fully paid off, at which point the district will no longer carry the financial obligation for this bond.

By managing these financial changes thoughtfully, we are ensuring the long-term financial health of the district while maintaining our commitment to meeting the needs of our students and community.

PROJECTED LOCAL AND STATE COMBINED TAX RATES

LOCAL, STATE & COMBINED SCHOOL TAX RATES					
	Local Tax	State Tax	*Estimated 2025 - 2026 School Tax Rates*		
TOWN	Assessed Valuation	Assessed Valuation	Local	State/Local	Combined
Brookfield	244,817,253	242,902,091	7.05	0.97	**8.02**
Effingham	219,627,471	216,561,515	16.59	1.74	**18.33**
New Durham	645,112,008	639,165,027	11.38	1.40	**12.78**
Ossipee	1,550,678,826	1,531,872,424	7.24	1.12	**8.36**
Tuftonboro	1,910,357,672	1,895,998,401	3.22	1.23	**4.45**
Wolfeboro	2,501,683,480	2,501,378,258	6.54	2.05	**8.59**
TOTAL	7,072,276,711	7,027,877,717	6.57	1.52	**8.09**

TOWN	Projected Tax Rate FY2025-2026	Tax Rate FY2024-2025	Increase/ Decrease
Brookfield	8.02	7.29	0.73
Effingham	18.30	18.61	-0.31
New Durham	12.78	11.75	1.03
Ossipee	8.36	7.19	1.17
Tuftonboro	4.45	4.22	0.23
Wolfeboro	8.59	7.72	0.87

This chart shows the potential tax impact of the budget.

The difference between the 2024-2025 tax rate and the 2025-2026 projected tax rate per thousand is the following:

Brookfield increases by $0.73

Effingham decreases by $0.31

New Durham increases by $1.03

Ossipee increases by $1.17

Tuftonboro increases by $0.23

Wolfeboro increases by $0.87

PROPOSED BUDGET AND DEFAULT BUDGET COMPARISON

Expense Object	Budget FY 2025	Proposed FY 2026	Default FY 2026
GENERAL FUND TOTALS	60,783,504	65,167,393	64,314,503
FEDERAL FUND	1,300,000	1,300,000	1,300,000
FOOD SERVICE FUND	960,000	960,000	960,000
GRAND TOTAL ALL FUNDS	63,043,504	67,427,393	66,574,504

$ 852,889 default/proposed variance

Aside from health insurance, the largest increase in the budget is in the utilities lines, electricity , fuel for the buses and water as well as building and service agreements, professional services and replacement vehicles.

If these monies are not spent the money will be returned to the taxpayers. However, it would be irresponsible not to include this in the budget knowing these utility costs are so unpredictable. The difference between the proposed budget and the default budget is $ 852,889. I point this out this to illustrate the care that was taken to bring a very responsible and reasonable budget to the taxpayers.

QUESTIONS?



Turn it back over to the Moderator.

Article III

ARTICLE III: To see if the Governor Wentworth Regional School District will vote to approve the cost items included in the collective bargaining agreement reached between the Governor Wentworth Regional School Board and the Governor Wentworth Administrative Team which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2026	$ 171,398
2027	$ 76,146
2028	$ 79,192
2029	$ 82,360

and further to raise and appropriate $ 171,398 for the 2025-2026 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**

Moderator reads ARTICLE III Above:

Brodie will address Article III.

This fall, the district engaged in negotiations for the Governor Wentworth Administrative Team (GWAT) collective bargaining agreement, which will appear as a warrant article on the upcoming ballot. The GWAT agreement, applying to our administrative team, has been fully approved by both the Board and the association.

This four-year agreement includes a 4% salary increase each year, reflecting our commitment to the leadership and strategic oversight provided by these professionals. Their work is fundamental to the success of our schools, and this agreement ensures that we can continue to attract and retain talented administrators who uphold the excellence of our district.

Article IV

ARTICLE IV: Shall the Governor Wentworth Regional School District, if Article III is defeated, authorize the governing body to call one special meeting, at its option, to address Article III cost items only? **The School Board recommends this article. 8-0-0 (Majority vote required)**

<u>Moderator reads ARTICLE IV:</u>

ARTICLE IV: Shall the Governor Wentworth Regional School District, if Article III is defeated, authorize the governing body to call one special meeting, at its option, to address Article III cost items only? The School Board recommends this article. 8-0-0 (Majority vote required)

Article V

ARTICLE V: To see if the Governor Wentworth Regional School District will vote to approve the cost items included in the collective bargaining agreement reached between the Governor Wentworth Regional School Board and the Governor Wentworth Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2026	$ 645,053
2027	$ 375,660

And further to raise and appropriate the sum of $645,053 for the 2025-2026 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**

Moderator reads ARTICLE V above:

Brodie will address Article V:
This fall, the district engaged in negotiations for the Governor Wentworth Support Staff Association (GWSSA) collective bargaining agreement, which will appear as a warrant article on the upcoming ballot. This agreement represents food service workers, paraprofessionals, custodians, secretaries, and bus drivers—staff who are essential to the daily operations of our schools and in creating a supportive learning environment for our students.

The agreement outlines an estimated increase of $645,053 for the 2025-2026 fiscal year and $375,660 for the 2026-2027 fiscal year. For the upcoming fiscal year, the warrant article includes raising and appropriating $645,053, representing the additional costs attributable to the increases in salaries and benefits required by this agreement over current staffing levels.

The district remains committed to achieving a fair and balanced agreement that recognizes the invaluable contributions of our support staff while being fiscally responsible. These dedicated individuals play a vital role in the success of our schools, and this agreement ensures that we can continue to support and retain the people who make our schools thrive every day.

Article VI

ARTICLE VI: Shall the Governor Wentworth Regional School District, if Article V is defeated, authorize the governing body to call one special meeting, at its option, to address Article V cost items only? **The School Board recommends this article. 8-0-0 (Majority vote required)**

<u>Moderator reads ARTICLE VI:</u>

ARTICLE VI: Shall the Governor Wentworth Regional School District, if Article V is defeated, authorize the governing body to call one special meeting, at its option, to address Article V cost items only? The School Board recommends this article. 8-0-0 (Majority vote required)

Article VII

ARTICLE VII: To see if the Governor Wentworth Regional School District will vote to raise and appropriate up to the sum of One Hundred fifty-thousand dollars ($150,000) to be added to the Maintenance Capital Reserve Fund previously established to maintain and repair schools and furthermore to name the school board as agents to expend. This sum to come from the June 30, 2025 fund balance available for transfer on July 1, 2025. No amount to be raised from new taxation. **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**

Moderator reads ARTICLE VII above:

Jim Pittman will address this Article:

The Maintenance Capital Reserve Fund warrant article is a request for **$150,000** to be added to the Maintenance Capital Reserve Fund. This fund, established in 1990, is specifically designated for large maintenance projects. Unlike the operating budget, the funds in this account carry over from year to year if not used. As our district's facilities age, necessary maintenance projects are becoming increasingly costly. This fund serves as a long-term planning tool to prevent large expenses from overwhelming the annual operating budget. Proactively planning for these expenses helps ensure the longevity of our facilities while minimizing financial strain on the district.

Article VIII

ARTICLE VIII: Shall the Governor Wentworth Regional School District raise and appropriate the sum of one hundred fifty-thousand dollars ($150,000) for repairs and improvements of buildings/grounds at the Kingswood Regional High School, Kingswood Regional Middle School, Lakes Region Technology Center, Kingswood Arts Center, Carpenter School, Crescent Lake School, Effingham Elementary School, New Durham School, Ossipee Central School, Tuftonboro Central School and the SAU 49/Transportation Facility? **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**

Moderator reads ARTICLE VIII:

Shall the Governor Wentworth Regional School District raise and appropriate the sum of one hundred fifty-thousand dollars ($150,000) for repairs and improvements of buildings/grounds at the Kingswood Regional High School, Kingswood Regional Middle School, Lakes Region Technology Center, Kingswood Arts Center, Carpenter School, Crescent Lake School, Effingham Elementary School, New Durham School, Ossipee Central School, Tuftonboro Central School and the SAU 49/Transportation Facility? The School Board recommends this appropriation. 7-0-0 (Majority vote required)

Jim Pittman will speak to this article by reviewing the following facilities slides.

GWRSD
Capital Improvements
2024-2025



Jim Pittman : Each year the Board puts forth a Building and Maintenance Warrant Article for capital improvements. It has varied between $150,000 and $200,000. As we consider the priorities for this warrant article, should it pass, I'd like to take this opportunity to highlight some of the projects completed because of voter support for this warrant article last year.

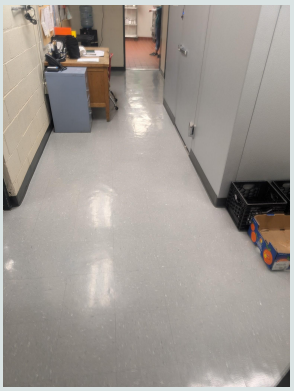
Ossipee Central School

- Bathroom floor replaced.



Carpenter School

- Kitchen office floor replaced.



This year, the facilities team completed essential flooring upgrades at two of our schools:

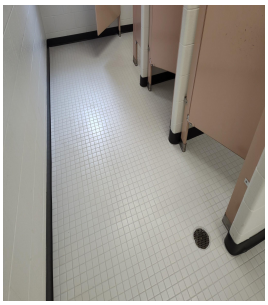
- At Ossipee Central School, the bathroom floor was replaced to enhance safety and cleanliness for students and staff.
- At Carpenter School, the kitchen office floor was replaced, providing a better work environment for staff in this space.

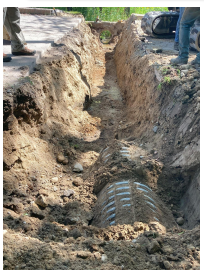
These projects are part of our ongoing commitment to maintaining safe, clean, and functional learning environments.

Crescent Lake School

- Pass-through window installed.
- Bathroom floor replaced.
- Culvert replaced.









At Crescent Lake School, several key improvements were made this year:

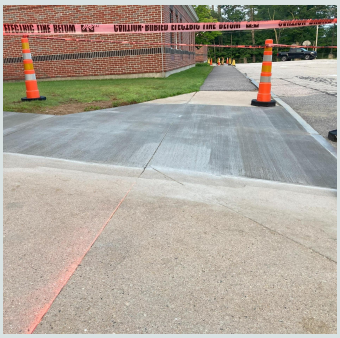
A pass-through window was installed, improving communication and efficiency in a key area of the building.
The bathroom floor was replaced to ensure safety and hygiene for students.
The culvert was replaced, addressing essential infrastructure needs to prevent future issues.
These updates reflect our dedication to maintaining a safe and effective school environment.

Tuftonboro Central School

- Sidewalk replaced.







At Tuftonboro Central School, we focused on enhancing accessibility and safety by replacing the sidewalk. This improvement ensures a safer pathway for students, staff, and visitors entering and exiting the school.

Kingswood Regional Middle School

- Interior main office pass-through wall installed.
- Exterior pass-through window installed.





At Kingswood Regional Middle School, two significant updates were made to enhance functionality:

An interior pass-through wall was installed in the main office, improving workflow and communication.
An exterior pass-through window was added, providing added security and accessibility.
These projects demonstrate our focus on both safety and operational efficiency.

New Durham School

- Windows replaced.



Carpenter, Crescent Lake, and Ossipee Schools

- Unit ventilator upgrade and cooling.



At New Durham School, windows were replaced to improve energy efficiency and maintain a comfortable learning environment.

Additionally, unit ventilator upgrades and cooling improvements were completed at Carpenter, Crescent Lake, and Ossipee Schools, ensuring better air quality and temperature control in our classrooms.

GWRSD

Upcoming Projects



Looking ahead, the district is planning more essential upgrades to address our schools' evolving needs. These projects will build on the work already completed and continue to enhance our facilities for students, staff, and the community.

Carpenter School

- Paving by the playground



Tuftonboro Central School

- Roof replacement



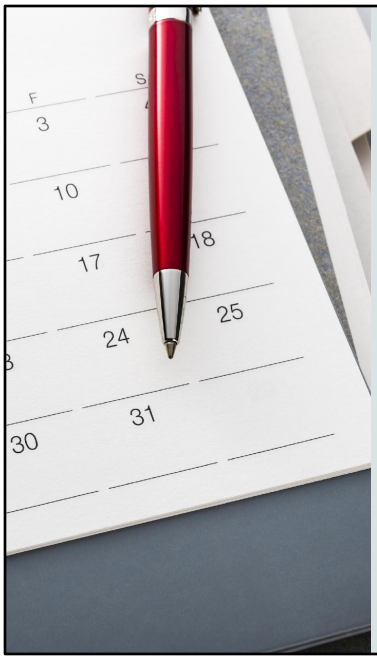
Crescent Lake School

- Bathroom Floor Replacement



Upcoming projects include:

Carpenter School: Paving near the playground to improve accessibility and safety for outdoor activities.
Tuftonboro Central School: Roof replacement to maintain the integrity of the building and prevent potential issues.
Crescent Lake School: Additional bathroom floor replacement to continue addressing infrastructure needs.



Kingswood Middle School

- Plumbing upgrade in the art room.

Kingswood High School/ Arts Center

- Handicap pad replacement.

Carpenter

- Elevator upgrade.

Transportation

- Back parking lot paving.

At Kingswood Regional Middle School:

- Plumbing upgrades are planned for the art room to better meet student and program needs.

At Kingswood High School and the Arts Center:

- Handicap pad replacement will improve accessibility for all visitors and students.

At Carpenter School:

- An elevator upgrade is planned to ensure accessibility and functionality for years to come.

For Transportation:

- Paving of the back parking lot will enhance safety and efficiency for bus and vehicle traffic.

Thank You!
These projects would not be possible without the dedicated efforts of our facilities and maintenance team, who work tirelessly to ensure our schools remain safe, functional, and welcoming for all.

Article IX

ARTICLE IX: Shall the Governor Wentworth Regional School District raise and appropriate $250,000 to provide funding for free meals to all students within the newly eligible income brackets. This vote would allow the increase of eligibility for free school meals for students within the district by aligning the income threshold with the following federal poverty level option: 300% of the federal poverty rate, significantly broadening eligibility and ensuring free school meals for students from households earning up to three times the federal poverty rate. This funding would support providing free meals to all students within the newly eligible income brackets, ensuring equitable access to nutrition for academic success and well-being. **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**

Moderator Reads ARTICLE IX Above:

Mary will address this Article:

This article asks the district to raise and appropriate $250,000 to broaden the income threshold for free meal eligibility to 300% of the federal poverty level. In practical terms, this would ensure free school meals for students from households earning up to three times the federal poverty rate.

Why is this important? Because we know there's a clear need in our district. During the pandemic, when free meals were universally available to all students, we served three times the number of meals we're serving now. That shows us that many families who don't currently qualify for free or reduced-price meals under the existing guidelines still rely on these meals to help their children succeed.

We've heard from families who fall into this gap—they make just over the current eligibility limit but still struggle to afford essentials like school meals. Raising the income threshold to 300% of the federal poverty level would help fill this gap and ensure more students have access to the nutrition they need for academic success and well-being.

This isn't just about meals; it's about leveling the playing field for all students. Research shows that access to nutritious food directly impacts academic performance, behavior, and mental health. By supporting this article, we're making an investment in our students' futures and ensuring that no child in our schools has to worry about going hungry during the school day.

The School Board strongly supports this initiative and voted unanimously, 8-0, to recommend this article because we know it will make a difference.

We ask for your support in passing this article. Together, we can address this critical need and help our students thrive.

Thank you.

Article X

To transact any other business that may legally come before said meeting.

<u>Moderator reads ARTICLE X:</u>

To transact any other business that may legally come before said meeting.

Dana Streeter

Ossipee School Board Member



Thank you for your service

Brodie:

Dana has served on the Board for six years. We are grateful for his service on the Board and all of his support as a former employee and involved community member. Thank you for your service to the GWRSD community.

Jim Pittman
Effingham School Board Member



Thank you for your service

Brodie :

Jim Pittman has served on the Board for six years. We are grateful for his service on the Board and all of his support as an involved community member. Thank you for your service to the GWRSD community.

PLEASE VOTE.
YOUR VOICE MATTERS.



Voting March 11, 2025

Thank you for attending the GWRSD deliberative session.
Please vote on March 11th. Your voice matters.