

THE STATE OF NEW HAMPSHIRE

To the inhabitants of the School District in the Town of Wentworth, in the County of Grafton, State of New Hampshire, qualified to vote upon District Affairs:

You are hereby notified to meet at the Wentworth Elementary School on Saturday, the eleventh (11th) day of March, 2006 at 3:00 o'clock in the afternoon to act upon the following subjects:

- Article 1: To see what action the School District will take relative to the reports of agents, auditors, committees and officers.
- Article 2: To see if the School District will vote to raise and appropriate the sum of thirty-three thousand five hundred twenty dollars (\$33,520) for the purpose of tuitioning 8 district Kindergarten students to a Board approved Kindergarten program. (The Board recommends this appropriation. Majority vote required.)
- Article 3: To see if the School District will vote to raise and appropriate the sum of four thousand eleven dollars (\$4,011.00), which reflects a 3.8% cost of living increase, for support staff raises and associated fixed costs. (The Board recommends this appropriation. Majority vote required.)
- Article 4: To see if the School District will vote to authorize and empower the School Board to borrow up to one hundred thousand dollars (\$100,000) representing a portion of the State of New Hampshire's share of special education costs for the 2006-2007 school year, pursuant to RSA 198:20-d upon such terms and conditions as the School Board determines in the best interests of the District; said sum together with the costs of borrowing to be repaid by the State of New Hampshire pursuant to RSA 198:20-d; or to take any action in relation thereto. (The Board recommends this appropriation. Majority vote required.)
- Article 5: To see if the School District will vote to increase the membership on the Wentworth School Board from the present three members to five (5) members. School Board membership to be implemented and in effect for the election of new candidates on the March, 2007 election warrant. Election of new board members shall be as follows: One member for a 2-year term and 1 member for a 3-year term. (The Board recommends this article. Majority vote required.)
- Article 6: To see if the School District will vote to raise and appropriate the sum of two hundred one thousand two hundred thirty-four dollars (\$201,234) to complete Phases 2, 3, 4 and 5 of Mechanical Renovations at Wentworth Elementary School. If the project contingency funds are not needed for Phases 2, 3, 4 and 5, the funds will be returned to the general fund as unreserved fund balance for 2006-2007 school year. (The Board recommends this appropriation. Majority vote required.) If Article 6 passes, then Article 7 is null and void.

- Article 7: To see if the School District will vote to raise and appropriate the sum of one hundred thirty two thousand five hundred eighty-three dollars (\$132,583) to complete Phases 2 and 3 of Mechanical Renovations at Wentworth Elementary School. If the project contingency funds are not needed for Phases 2 and 3, the funds will be returned to the general fund as unreserved fund balance for 2006-2007 school year. (The Board recommends this appropriation. Majority vote required.)
- Article 8: To see if the School District will authorize the withdrawal of sixteen thousand five hundred seventy five dollars (\$16,575) from the capital reserve building fund for building renovations. (The Board recommends this appropriation. Majority vote required).
- Article 9: To see if the District will vote to raise the sum of fifty-five thousand dollars (\$55,000) to reduce the general fund deficit pursuant to RSA 194:3b representing over expenditures in regular and special education. (The Board recommends this appropriation. Majority vote required.)
- Article 10: To see if the School District will vote to accept tuition students from Warren at a rate to be negotiated by the Wentworth School Board. (The school board recommends this appropriation. Majority vote required).
- Article 11: To see if the School District will vote to raise and appropriate the sum of one million five hundred ninety-three thousand one hundred seventy-six dollars (\$1,593,176) for the support of schools, for the payment of salaries for the school district officials, employees and agents and for the payment of statutory obligations of the District which also includes the sums found in Articles 2, 3, 4, 6, 8 and 9. (The Board recommends this appropriation. Majority vote required).
- Article 12: To transact any further business which may legally come before this meeting.

Given under our hands this 24th day of February in the year of our Lord two thousand and six.

Deb Gelsi

Laurie Dustin

Kathleen Mack
Wentworth School Board

A true copy of warrant attest:

Deb Gelsi

Laurie Dustin

Kathleen Mack
Wentworth School Board

Wentworth School District

Draft #6

	Account Number	Description	Adopted Budget 2004-2005	Adjusted Budget 2004-2005	Actual Expenses 2004-2005	Adopted Budget 2005-2006	Proposed Budget 2006-2007	Difference	Description
1	1100	REGULAR EDUCATION							
2	110	Salaries	255,410	255,410	260,476	249,409	242,668	-6,741	FTE 7.5 (principal portion not included as in past) Salary - 3.5% increase plus various step increases.
3	211	Health Insurance	71,435	71,435	76,527	74,734	81,196	6,462	represents an increase of 14.3%
4	212	Dental Insurance	2,671	2,671	2,691	2,645	2,575	-70	represents an increase of 4.2%
5	213	Life Insurance	0	0	2,962	0	0	0	
6	220	FICA	19,539	19,539	20,195	19,080	18,603	-477	reflective of salary increases
7	232	Retirement for Teachers	6,743	6,743	6,737	9,228	8,979	-249	reflective of salary increases
8	250	Unemployment	541	541	247	457	535	78	reflective of salary increases
9	260	Workers Comp.	2,043	2,043	385	923	898	-25	reflective of salary increases
10	300	Purchased Prof & Tech Service	0	0	0	35,510	0	-35,510	reduction due to salary and benefits in line items - no longer reimbursed to other districts
11	430	Repairs & Maintenance	1,500	1,500	302	1,500	1,500	0	
12	561	Tuition to Other Lea's within Sta	19,000	19,000	19,000	19,950	33,520	13,570	represents 8 proposed kindergarten students - 5% tuition increase
13	580	Mileage Reimbursement	0	0	73	0	0	0	
14	610	Supplies	5,758	5,758	5,615	5,758	6,328	570	
15	640	Subscriptions	200	200	263	200	200	0	
16	641	Books & Other Printed Media	9,063	24,063	13,096	9,063	9,063	0	
17	642	Electronic Information	0	0	0	0	900	900	Sonic wall
18	650	Computer Software	790	790	477	790	790	0	
19	730	New Equipment	4,269	4,679	945	4,269	4,269	0	partitions
20	739	Replacement of Equip.	3,621	10,920	11,139	3,183	3,000	-183	
21	810	Dues and Fees	238	238	0	238	238	0	
22			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			\$402,821	\$425,530	\$421,130	436,937	415,262	-21,675	
23	1101	SUBSTITUTES							
24	120	Salaries	2,700	2,700	4,642	2,700	4,500	1,800	represents 75 days @ \$60 per day
25	220	FICA	207	207	355	207	344	137	reflective of salary increase
26	250	Unemployment	18	18	18	10	29	19	reflective of salary increase
27	260	Workers Comp	22	22	6	22	17	-5	reflective of salary increase
28			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			\$2,947	\$2,947	\$5,022	2,939	4,890	1,951	
29									
30	1102	REGULAR EDUCATION AIDES							
31	110	Salaries	0	0	0	0	12,216	12,216	1.0 FTE moved from 1212 account - represents 3.8% increase
32	220	FICA	0	0	0	0	934	934	reflective of salary increase
33	250	Unemployment	0	0	0	0	55	55	reflective of salary increase
34	260	Worker's Comp	0	0	0	0	45	45	reflective of salary increase
35			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			\$0	\$0	\$0	0	13,250	13,250	
36									
37	1210	SPECIAL EDUCATION (For Students with Disabilities)							
38	110	Salaries	42,271	42,271	42,359	45,020	46,596	1,576	1.0 FTE - represents 3.5% increase
39	211	Health Insurance	4,856	4,856	4,943	5,224	5,822	598	reflective of salary increase
40	212	Dental Insurance	338	338	280	353	363	10	reflective of salary increase
41	213	Life Insurance	0	0	511	0	0	0	
42	220	FICA	3,234	3,234	3,240	3,444	3,565	121	reflective of salary increase

43	232	Retirement for Teachers	1,116	1,116	1,113	1,666	1,724	58 reflective of salary increase
44	250	Unemployment	52	52	36	52	52	0 reflective of salary increase
45	260	Workers Comp	338	338	58	167	172	5 reflective of salary increase
46	300	Purchased Prof & Tech Service	1,863	1,863	5,810	2,000	14,360	12,360 1 preschool student
47	305	Testing/Evaluation	700	700	758	700	2,300	1,600
48	330	Attorney's Fees	0	0	0	0	4,000	4,000
49	500	Other Purchased Services	1,000	1,000	102	500	805	305 Medicaid billing
50	561	Tuition to Other LEA's in State	38,630	38,630	38,100	36,000	87,200	51,200 3 out of district placements
51	569	Tuition to Other LEA's Presch	0	0	0	16,087	6,220	-9,867 2 preschool students
52	580	Travel	100	100	108	100	100	0
53	610	Supplies	750	750	719	500	500	0
54	641	Printed Media	750	750	261	400	400	0
55	650	Software	500	500	651	500	500	0
56	730	New Equipment	287	287	299	289	289	0
57	734	New Furniture	125	125	32	0	0	0
58			\$96,910	\$96,910	\$99,380	113,002	174,968	61,966
59	1212	SPECIAL EDUCATION AIDES (For Students with Disabilities)						
60	110	Salaries	34,083	34,083	42,499	35,482	38,620	3,138 3.0 FTE - represents 3.8% increase
61	220	FICA	2,607	2,607	3,565	2,714	2,954	240 reflective of salary increase
62	250	Unemployment	156	156	183	156	165	9 reflective of salary increase
63	260	Worker's Comp	273	273	58	131	143	12 reflective of salary increase
64			\$37,119	\$37,119	\$46,304	38,483	41,882	3,399
65	1215	EXTENDED SCHOOL YEAR						
66	110	Salaries	1,980	1,980	1,433	2,568	4,539	1,971 2 preschool students
67	220	FICA	151	151	142	196	347	151 reflective of salary increase
68	232	Retirement	52	52	32	95	168	73 reflective of salary increase
69	300	Purchased Prof & Tech Service	408	408	468	868	2,296	1,428 1 preschool student
70	580	Travel	0	0	0	0	0	0
71			\$2,591	\$2,591	\$2,074	3,727	7,350	3,623
72	1280	GIFTED & TALENTED						
73	300	Purchased Prof & Tech Service	900	1,020	969	975	1	-974
74								
75	1410	CO-CURRICULAR						
76	120	Salaries	2,200	2,200	1,600	2,200	2,200	0 student council advisor, 8th grade advisor, yearbook, play
77	220	FICA	168	168	122	168	168	0
78	232	Retirement for Teachers	58	58	18	81	81	0
79	250	Unemployment	14	14	7	14	14	0
80	260	Worker's Comp	18	18	2	8	8	0
81	610	Supplies	200	200	60	200	200	0
82			2,658	2,658	1,810	2,671	2,671	0
83								
84								
85	1420	SCHOOL SPONSORED ATHLETICS						
86	120	Coaches Salaries	3,300	3,300	3,444	3,300	3,300	0
87	220	FICA	253	253	214	253	253	0
88	232	Retirement for Teachers	87	87	0	122	122	0
89	250	Unemployment	22	22	16	22	22	0
90	260	Worker's Comp	26	26	5	12	12	0
91	300	Purchased Prof & Tech (Ref)	1,200	1,200	1,235	1,200	1,200	0

92	610	Supplies	200	200	144	200	200	0
93	739	Replacement of Equipment	2,000	5,917	4,933	1,000	1	-999
94	810	Dues and Fees	68	68	0	70	70	0
95			\$7,156	\$11,073	\$9,990	6,179	5,180	-999
96								
97	2100	SUPPORT SERVICES - STUDENTS						
98	329	Other Professional Ed. Services	1,200	1,200	0	1,200	1,200	0 assemblies
99	550	Printing and Binding	1,300	1,300	155	1,300	1,300	0 yearbook
100			\$2,500	\$2,500	\$155	2,500	2,500	0
101	2120	GUIDANCE SERVICES						
102	110	Salaries	11,844	11,844	11,844	0	13,944	13,944 .4 FTE - represents 3.5% increase
103	211	Health Insurance	4,820	4,820	3,178	0	4,425	4,425 represents a 14.3% increase
104	212	Dental Insurance	135	135	128	0	145	145 represents a 4.2% increase
105	220	FICA	906	906	892	0	1,067	1,067 reflective of salary increase
106	232	Retirement for Teachers	313	313	453	0	516	516 reflective of salary increase
107	250	Unemployment	52	52	36	0	52	52 reflective of salary increase
108	260	Worker's Comp	95	95	16	0	52	52 reflective of salary increase
109	300	Purchased Prof & Tech	0	0	0	26,801	0	-26,801 reduction due to salary & benefits in line items - no longer reimbursed to other district
110	610	Supplies	75	75	0	992	966	-26
111			\$18,240	\$18,240	\$16,547	27,793	21,167	-6,626
112	2132	MEDICAL SERVICES						
113	330	Doctor's Fees	\$400	\$400	\$478	400	490	90
114	2134	SCHOOL NURSE						
115	300	Purchased Prof & Tech	21,638	21,638	15,198	22,550	23,600	1,050 Contracted through Spere Memorial Hospital
116	430	Repairs & Maintenance	35	35	65	35	35	0
117	610	Supplies	522	522	485	450	575	125
118	641	Textbooks	34	34	26	215	0	-215
119	730	New Equipment	800	800	622	1,390	0	-1,390
120			\$23,029	\$23,029	\$16,396	24,640	24,210	-430
121	2143	PSYCHOLOGICAL COUNSELING SERVICES						
122	110	Salaries	5,500	5,500	5,500	0	9,139	9,139 .2 FTE - salary represents 3.5% increase plus stipend
123	211	Health Insurance	1,272	1,272	2,245	0	2,212	2,212 represents a 14.3% increase
124	212	Dental Insurance	0	0	64	0	73	73 represents a 4.2% increase
125	220	FICA	421	421	421	0	699	699 reflective of salary increase
126	232	Retirement for Teachers	145	145	227	0	338	338 reflective of salary increase
127	250	Unemployment	36	36	25	0	52	52 reflective of salary increase
128	260	Worker's Comp	44	44	8	0	34	34 reflective of salary increase
129	300	Purchased Prof. & Tech Service	1,000	1,000	1,096	6,835	0	-6,835 reduction due to salary & benefits in line items - no longer reimbursed to other district
130	640	Other Informational Resources	1,000	1,000	1,330	1,000	1,000	0
131			9,418	9,418	10,916	7,835	13,547	5,712
132	2152	SPEECH PATHOLOGY SERVICES						
133	110	Salaries	8,838	8,838	11,638	9,103	9,422	319
134	211	Health Insurance	558	558	0	558	1,290	732 reflects taking health insurance benefit - previously did not
135	212	Dental Insurance	67	67	0	67	70	3 reflects 4.2% increase
136	220	FICA	676	676	890	696	721	25
137	232	Retirement for Teachers	233	233	398	337	349	12
138	250	Unemployment	52	52	44	52	52	0
139	260	Worker's Comp	71	71	26	34	35	1
140	300	Purchased Prof & Tech Service	0	0	87	8,180	8,589	409

141	580	Travel	0	0	421	300	300	0
142	610	Supplies	292	292	287	354	354	0
143	730	New Equipment	0	0	0	0	200	200 curtain
144			\$10,787	\$10,787	\$13,791	19,681	21,382	1,701
145								
146	2162	PHYSICAL THERAPY SERVICES						
147	300	Purchased Prof & Tech Service	1	1	0	2,300	4,320	2,020 preschool student
148	2163	OCCUPATIONAL THERAPY SERVICES						0
149	300	Purchased Prof & Tech Service	15,788	15,788	12,415	17,364	21,684	4,320 preschool student
150	580	Travel	0	0	0	0	0	0
151			\$15,788	\$15,788	\$12,415	17,364	21,684	4,320
152								
153	2210	IMPROVEMENT OF INSTRUCTION SERVICES						
154	240	Tuition Reimbursement	0	0	0	0	0	0
155	320	Professional Educational Serv.	5,000	5,000	687	5,000	5,000	0 professional development - collective bargaining agreement
156			\$5,000	\$5,000	\$687	5,000	5,000	0
157								
158	2212	INSTRUCT & CURRICULUM DEVELOPMENT SERVICES						
159	110	Instructional Salary	2,000	2,000	1,413	2,000	2,000	0
160	220	FICA	0	0	108	153	153	0
161	232	Retirement	0	0	28	74	74	0
162			\$2,000	\$2,000	\$1,549	2,227	2,227	0
163								
164	2213	INSTRUCTIONAL STAFF TRAINING SERVICES						
165	240	Teacher Staff Training	6,000	6,000	6329.13	6,000	6,000	0 collective bargaining agreement
166	280	Support Staff Training	0	0	0	0	500	500 NCLB
167			6,000	6,000	6,329	6,000	6,500	500
168								
169	2222	SCHOOL LIBRARY SERVICES						
170	110	Salaries	0	0	0	0	0	0
171	220	FICA	0	0	0	0	0	0
172	250	Unemployment	0	0	0	0	0	0
173	260	Worker's Comp	0	0	0	0	0	0
174	610	Supplies	200	200	0	200	200	0
175	641	Books & Other Printed Media	2,000	2,645	1,896	2,000	2,000	0
176			\$2,200	\$2,845	\$1,896	2,200	2,200	0
177	2223	AUDIO-VISUAL						
178	610	Supplies	175	175	20	175	300	125 bulb for projector
179	650	Media Software	500	500	0	500	1,000	500 Win school grading software
180			\$675	\$675	\$20	675	1,300	625
181	2311	SCHOOL BOARD SERVICES						
182	110	Salaries	1,500	1,500	1,500	1,500	1,500	0 salary stipend for board members - \$500 each member
183	220	FICA	115	115	115	115	115	0
184	520	Insurance - E & O	500	500	0	500	500	0
185	540	Advertising	2,000	2,050	982	2,000	2,000	0
186	580	Travel	215	215	0	215	215	0
187	610	Supplies	100	100	213	100	100	0
188	810	Dues & Fees	2,000	2,000	1,794	2,000	2,000	0 NH School Boards Association
189			\$6,430	\$6,480	\$4,603	6,430	6,430	0

190								
191	2312	SCHOOL BOARD SECRETARY						
192	120	Salaries	50	50	0	50	840	790 12 meetings @ \$70 per meeting
193								
194	2313	SCHOOL TREASURER						
195	110	Salaries	1,000	1,000	1,000	1,000	1,000	0 Stipend for treasurer
196	220	FICA	77	77	77	77	77	0
197	520	Insurance - Bonding	150	150	100	150	120	-30
198	534	Postage	250	250	153	250	250	0
199	610	Supplies	10	10	0	10	10	0
200	890	Miscellaneous Expenses	300	300	24	300	300	0
201			\$1,787	\$1,787	\$1,353	1,787	1,757	-30
202								
203	2314	ELECTION SERVICES						
204	110	Moderator's Salary	50	50	0	50	50	0
205	120	Supervisor Checklist/Ballot Cler	120	120	122	120	120	0
206	220	FICA	0	0	0	0	0	0
207	550	Printing and Binding	500	500	65	500	500	0 school portion of town report - ballots
208			\$670	\$670	\$187	670	670	0
209								
210	2317	AUDIT						
211	330	Other Professional Services	2,000	2,000	4,034	3,500	3,810	310
212								
213	2318	LEGAL						
214	330	Other Professional Services	2,000	2,000	988.00	2,000	2,000	0
215								
216	2321	OFFICE OF SUPERINTENDENT SERVICES						
217	330	Other Professional Services	38,729	38,729	38,729	38,479	35,458	-3,021 Wentworth portion of SAU office budget
218								
219	2410	PRINCIPAL'S OFFICE						
220	110	Salaries	7,700	7,700	7,700	7,436	61,155	53,719 reflects entire principal salary - previously was broken out with 1100 account
221	211	Health Insurance	0	0	0	0	15,719	15,719 reflects a 14.3% increase
222	212	Dental Insurance	0	0	0	0	363	363 reflects a 4.2% increase
223	214	LTD Insurance	250	250	258	250	250	0
224	220	FICA	589	589	582	569	4,678	4,109 reflective of entire salary in 2410 account
225	232	Retirement for Teachers	203	203	203	275	2,263	1,988 reflective of entire salary in 2410 account
226	250	Unemployment	50	50	36	48	52	4 reflective of entire salary in 2410 account
227	260	Worker's Comp	62	62	11	28	226	198 reflective of entire salary in 2410 account
228	329	Professional Development	1,000	1,000	778	1,000	1,000	0
229	442	Leased Equipment	4,000	4,000	4046	4,000	4,000	0
230	534	Postage	400	416	475	400	400	0
231	550	Printing and Binding	0	0	0	0	500	500 teacher handbook
232	610	Supplies	400	400	619	1,235	2,735	1,500 printing supplies
233	730	New Equipment	800	800	429	800	800	0
234	810	Dues and Fees	100	100	58	100	100	0
235			\$15,554	\$15,570	\$15,194	16,141	94,241	78,100
236								
237	2411	SECRETARIAL SERVICES						
238	110	Salaries	12,729	12,729	12,913	13,111	13,609	498 represents 3.8% increase

239	220	FICA	974	974	988	1,003	1,041	38 reflective of salary increase
240	250	Unemployment	54	54	36	54	57	3 reflective of salary increase
241	260	Worker's Comp	102	102	18	49	50	1 reflective of salary increase
242	580	Travel	0	0	0	0	0	
243	890	Miscellaneous Expenses	700	700	42	700	700	0
244			\$14,559	\$14,559	\$13,996	14,917	15,457	540
245	2620	OPERATING BUILDING SERVICES						
246	110	Salaries	10,754	10,754	10,610	11,061	11,481	420 represents 3.8% increase
247	220	FICA	823	823	812	846	878	32 reflective of salary increase
248	250	Unemployment	55	55	36	55	58	3 reflective of salary increase
249	260	Worker's Comp	409	409	197	233	242	9 reflective of salary increase
250	421	Rubbish Removal	1,800	1,800	2,131	2,200	2,250	50
251	430	Repairs & Maintenance	6,000	6,000	9,605	3,700	3,960	260 refrigerator units
252	520	Property Insurance	2,500	2,500	1,676	2,500	2,000	-500
253	531	Voice Communications	3,500	3,500	2,628	3,500	3,200	-300
254	532	Internet Access Service	0	0	1,531	0	0	0
255	610	Supplies	2,500	2,500	2,877	2,500	2,500	0
256	622	Electricity	8,500	8,500	6344	8,500	9,000	500
257	624	Fuel Oil	6,650	6,650	11506	8,000	13,200	5,200 reflective of rising fuel costs
258	650	Computer Software	1,275	1,275	0	0	0	0
259	730	New Equipment	551	551	1925	750	750	0 security - front door
260	730	Replacement of Equipment	200	200	225	250	250	0 back stop
261			\$45,517	\$45,517	\$52,102	44,095	49,769	5,674
262								
263	2630	CARE AND UPKEEP OF GROUNDS						
264	422	Snow Plowing	\$0	\$0	\$0	800	1,000	200
265	424	Lawn Mowing	\$0	\$0	\$0	1,500	1,500	0
266	730	New Equipment	\$6,000	\$6,000	\$315	1,000	1,000	0
267			\$6,000	\$6,000	\$315	3,300	3,500	200
268								
269	2640	CARE AND UPKEEP OF EQUIPMENT SERVICES						
270	340	Piano Tuning	0	0	0	0	0	0
271	430	Boiler Inspection	25	25	0	25	25	0
272			\$25	\$25	\$0	25	25	0
273								
274	2700	STUDENT TRANSPORTATION SERVICES						
275	2721.510	Regular	56,182	56,182	56,182	57,305	60,200	2,895 transportation contract including fuel cost increase
276	2722.510	Special Education	15,000	15,000	12,446	13,000	36,500	23,500
277	2724.510	Athletic	1,500	1,500	1,000	1,500	1,500	0
278	2725.510	Field Trips	1,965	1,965	365	1,965	2,465	500
279			\$74,647	\$74,647	\$69,993	73,770	100,665	26,895
280	3110	FOOD SERVICE SUPERVISION						
281	5221.930	Transfer to Food Service	20,000	20,000	20,000	20,000	20,000	0
282								
283	4300	ARCHITECTURE & ENGINEERING						
284	300	Architectural Study	0	0	0	0	0	0
285								
286	4600	BUILDING IMPROVEMENT SERVICES						
287	450	Building Improvement	0	25,470	22,658	48,000	201,234	153,234 Phase 2, 3, 4 & 5 of mechanical renovations

288

289	5100	DEBT SERVICE						
290	5100.91	Principal Special Ed	92,500	92,500	0	92,500	92,500	0 special education borrowing
291	5110.910	Principal	40,000	40,000	40,000	0	0	0
292	5120.83	Interest Special Ed	7,500	7,500	0	7,500	7,500	0
293	5120.830	Interest	1,996	1,996	1,116	0	0	0
294			141,996	141,996	41,116	100,000	100,000	0

295

296 5251 CAPITAL RESERVE FUND

297	930	Fund Transfers	0	0	\$0	0	0	0
-----	-----	----------------	---	---	-----	---	---	---

298

299		DEFICIT APPROPRIATION	0	0	\$0	0	55,000	55,000
-----	--	-----------------------	---	---	-----	---	--------	--------

300

301		Total District Funds	1,019,104	1,072,031	953,126	1,096,692	1,482,837	386,145
-----	--	----------------------	-----------	-----------	---------	-----------	-----------	---------

302		Total State & Federal Funds	\$50,400	\$51,077	\$51,958	50,400	50,400	0
-----	--	-----------------------------	----------	----------	----------	--------	--------	---

303		Total Food Service Funds	\$59,939	\$0	\$48,484	59,939	59,939	0
-----	--	--------------------------	----------	-----	----------	--------	--------	---

304		Grand Total	\$1,129,443	\$1,123,107	\$1,053,568	1,207,031	1,593,176	386,145
-----	--	-------------	-------------	-------------	-------------	-----------	-----------	---------

FUNCTION SUB TOTALS

1100	Instruction	405,768	428,477	426,152	439,876	433,402	-6,474
------	-------------	---------	---------	---------	---------	---------	--------

1200	Special Education	137,520	137,640	148,727	156,187	224,201	68,014
------	-------------------	---------	---------	---------	---------	---------	--------

1490	Co-Curricular/Athletics	9,814	13,731	11,801	8,850	7,851	-999
------	-------------------------	-------	--------	--------	-------	-------	------

2120	Support Services/Guidance	20,740	20,740	16,702	30,293	23,667	-6,626
------	---------------------------	--------	--------	--------	--------	--------	--------

2130	Health Services	23,429	23,429	16,874	25,040	24,700	-340
------	-----------------	--------	--------	--------	--------	--------	------

2140	Psychological Services	9,418	9,418	10,916	7,835	13,547	5,712
------	------------------------	-------	-------	--------	-------	--------	-------

2150	Speech Services	10,787	10,787	13,791	19,681	21,382	1,701
------	-----------------	--------	--------	--------	--------	--------	-------

2160	OT/PT Services	15,789	15,789	12,415	19,664	26,004	6,340
------	----------------	--------	--------	--------	--------	--------	-------

2210	Improvement of Instruction	13,000	13,000	8,564	13,227	13,727	500
------	----------------------------	--------	--------	-------	--------	--------	-----

2220	Library Services	2,875	3,520	1,916	2,875	3,500	625
------	------------------	-------	-------	-------	-------	-------	-----

2310	School Board Services	12,937	12,987	11,165	14,437	15,507	1,070
------	-----------------------	--------	--------	--------	--------	--------	-------

2320	SAU Services	38,729	38,729	38,729	38,479	35,458	-3,021
------	--------------	--------	--------	--------	--------	--------	--------

2410	Principal's Office	30,113	30,129	29,190	31,058	109,698	78,640
------	--------------------	--------	--------	--------	--------	---------	--------

2600	Operating Building Services	51,542	51,542	52,417	47,420	53,294	5,874
------	-----------------------------	--------	--------	--------	--------	--------	-------

2700	Transportation	74,647	74,647	69,993	73,770	100,665	26,895
------	----------------	--------	--------	--------	--------	---------	--------

3110	Food Service	20,000	20,000	20,000	20,000	20,000	0
------	--------------	--------	--------	--------	--------	--------	---

4300	Architecture & Engineering	0	0	0	0	0	0
------	----------------------------	---	---	---	---	---	---

4600	Building Improvement Services	0	25,470	22,658	48,000	201,234	153,234
------	-------------------------------	---	--------	--------	--------	---------	---------

5100	Debt Service	141,996	141,996	41,116	100,000	100,000	0
------	--------------	---------	---------	--------	---------	---------	---

5251	Capital Reserve	0	0	0	0	0	0
------	-----------------	---	---	---	---	---	---

	DEFICIT APPROPRIATION	0	0	0	0	55,000	55,000
--	-----------------------	---	---	---	---	--------	--------

	Total District Funds	1,019,104	1,072,031	953,126	1,096,692	1,482,837	386,145
--	----------------------	-----------	-----------	---------	-----------	-----------	---------

	Federal Funds	50,400	51,077	51,958	50,400	50,400	
--	---------------	--------	--------	--------	--------	--------	--

	Food Service Funds	59,939	0	48,484	59,939	59,939	
--	--------------------	--------	---	--------	--------	--------	--

	Grand Total	\$1,129,443	\$1,123,107	\$1,053,568	1,207,031	1,593,176	386,145
--	-------------	-------------	-------------	-------------	-----------	-----------	---------

Wentworth School District
2006/2007 Estimated Tax Impact by Warrant Article

Warrant Article	Purpose	Amount	Per 1000 Impact	
2	Kindergarten Tuition	33,520	0.42	
3	Support Staff Raises	4,011	0.05	
4	Special Education Bond	100,000	1.25	
6	Building Improvement (Phase 2, 3, 4, 5)	201,234	2.53	
7	Building Improvement (Phase 2 and 3)	132,583	1.66	
9	Deficit Appropriation	55,000	0.69	
	Subtotal	526,348	6.60	\$6.60
11	Appropriation	1,593,176	19.99	
	Less Warrant Articles above	(526,348)	-6.60	
	Less Revenue	(628,222)	-7.88	
	Assessment less Warrant Articles	438,606	5.51	\$5.51
	Estimated Elementary School Tax			\$12.11

*Note: If Article 6 passes, Article 7 becomes null and void and deducted from total tax.

Net Assessed Valuation 79,693,662

Wentworth School District
 2006/2007 Estimated Tax Impact by Warrant Article
 W/Article 7 Passing

Warrant Article	Purpose	Amount	Per 1000 Impact		
2	Kindergarten Tuition	33,520	0.42		
3	Support Staff Raises	4,011	0.05		
4	Special Education Bond	100,000	1.25		
7	Building Improvement (Phase 2, 3, 4, 5)	201,234	2.53		
9	Deficit Appropriation	55,000	0.69		
	Subtotal	393,765		4.94	\$4.94
11	Appropriation	1,593,176	19.99		
	Less Warrant Articles above	(526,348)	-6.60		
	Less Revenue	(628,222)	-7.88		
	Assessment less Warrant Articles	438,606	5.51	\$5.51	
	<u>Estimated Elementary School Tax</u>				\$10.45

*Note: If Article 7 passes, Article 8 becomes null and void.

Net Assessed Valuation 79,693,662

Wentworth School District
 2006/2007 Estimated Tax Impact by Warrant Article
 W/Article 8 Passing

Warrant Article	Purpose	Amount	Per 1000 Impact	
2	Kindergarten Tuition	33,520	0.42	
3	Support Staff Raises	4,011	0.05	
4	Special Education Bond	100,000	1.25	
8	Building Improvement (Phase 2 and 3)	132,583	1.67	
9	Deficit Appropriation	55,000	0.69	
	Subtotal	325,114	4.08	\$4.08
11	Appropriation	1,593,176	19.99	
	Less Warrant Articles above	(526,348)	-6.60	
	Less Revenue	(628,222)	-7.88	
	Assessment less Warrant Articles	438,606	5.51	\$5.51
	Estimated Elementary School Tax			\$9.59

Net Assessed Valuation 79,693,662

**Wentworth School Board Budget Cuts
Draft #2**

- 1100.641 \$1,111. Books & Other Printed Media
- 1100.730 \$1,034. New Equipment
- 1100.810 \$2,212. Dues & Fees
- 1289.300 \$1,024. Destination Imagination (Gifted & Talented)
- 1420.739 \$999. Replacement of Equipment
- 2100.550 \$700. Printing & Binding (Yearbook)
- 2620.730 \$2,675. Security – Front Door
- 2620.730 \$3,175. Back Stop
- 2630.730 \$6,000. Q Hut/New Storage Shed

TOTAL **\$18,930**

**WENTWORTH SCHOOL BOARD
BUDGET HEARING MINUTES
WENTWORTH ELEMENTARY SCHOOL
WENTWORTH, NH
February 6, 2006**

MEMBERS PRESENT

Mrs. Gelsi, Mrs. Dustin, Mrs. Mack

OTHERS PRESENT

Mrs. Gaides, Mr. Keene, Mr. Francis, and Mrs. Bownes – Recording Secretary

PUBLIC PRESENT

22 members of the Wentworth community

CALL TO ORDER

Mrs. Gelsi called the hearing to order at 7:00 p.m.

PUBLIC HEARING

Mrs. Gaides distributed the following documents prior to the start of the hearing:

1. Wentworth Warrant Articles
2. Worksheet Labeled “Wentworth HVAC”
3. Worksheet Labeled “Wentworth School District 2006/2007 Estimated Tax Impact by Warrant Article”
4. Graph Labeled “Wentworth Elementary School Grade Configuration for 2006-2007”
5. Wentworth Proposed Budget

Mrs. Gelsi advised that the last page of the budget contains a summary of the budget along with the various categories broken down.

Mrs. Gelsi explained that the biggest increase in the budget is the HVAC system. She introduced Mr. Francis from the SAU, who proceeded to explain the remaining 4 phases of renovations/improvements to the HVAC system throughout the building.

A citizen at the meeting inquired as to what the anticipated savings would be if these renovations/improvements were to be made. Mr. Francis said he anticipates a savings of somewhere between \$2,000 - \$3,000 per year in oil consumption. Mr. Francis advised that 2 quote were received for the proposed work.

Mr. Comeau pointed out that this is a one-time expense, which will increase the tax rate for 2006, but the expense won't recur in the 2007 budget.

A citizen at the meeting inquired if there is any feasibility in doing phases 2, 3, & 5 and not doing 4. Mr. Francis said he is recommending doing all the phases as proposed.

A citizen at the meeting inquired if the building is insulated well enough. Mr. Francis said that there are other things that can be done and he would recommend that, down the road, the Town consider replacing the glass on the backside of the building. He said that one of the downfalls of this building is that you can't increase your insulation further than it currently is, because you have to be able to get rid of your snow load.

Mr. Young stated that a couple of years back the roof was done and the insulation seen in the gym area is also new. He stated that the back wall of the gym was also redone this past summer.

Mr. Young said that something has to be done with the heat in here and emphasized that it needs to be fixed.

Mr. Francis said that the proposed plans for the HVAC system are posted out in the hall and if there are any questions, the public is welcome to call him.

Mrs. Gelsi advised that the tax impact statement posted on the website is incorrect and she made available copies of the corrected tax impact.

Mrs. Gelsi stated that the Board is supporting the completion of all the phases at once.

Mr. Young asked if the unit in the ceiling would be replaced and Mr. Francis advised that it would and that reheat coils would also be added. He stated that each classroom would be individually controlled. Mr. Francis said that the system can be controlled on site or remotely as it is a web based system

Mr. Young expressed his opinion that this is work that should have been done 5 – 10 years ago.

Mr. Carl asked if anyone thought about using this building as an emergency, disaster shelter and if there was an emergency generator. Mr. Francis said that there is not an emergency generator and the facility is not available for use as an emergency shelter. Mrs. Gelsi added that this is an issue for the Town, but the school is looking at grants for this purpose.

Mr. Young asked if a back up generator for the school could be looked at.

Mr. Hinckley stated that the bottom line is that the proposed HVAC renovations/improvements will cost \$4.07 per thousand to do phases II & III and \$4.94 per thousand to do the whole project. He stated that the entire cost is \$.86 from start to finish (one time), which will save a lot of money.

At the request of a citizen, Mr. Francis advised that the quote expires this summer.

Mr. Francis reviewed the contingency fund of 15% and stated that the main reason for this, is to address any unexpected items that may come up during the project. He stated that any of the money not used, would be returned to the taxpayers.

Mrs. Gelsi reviewed each warrant article with those present.

A citizen at the meeting inquired as to why we don't have the kindergarten students here at this school and Mrs. Gelsi advised that currently, there isn't enough classroom space. The same citizen pointed out that we are taking Warren students into the school and asked if that can be done, why the kindergarten couldn't be accommodated. Mrs. Gelsi stated that the Warren students are being taken into existing classroom space, we are not having to create classroom space. This same citizen stated that these young children should be able to go to school in their own town. Mrs. Gelsi said there are other options locally for kindergarten students i.e. Montview, Warren (by bus – transportation covered by Warren), Plymouth Child Development Center, etc.

Mr. Young asked if there was a way to keep the kindergarten students in this building and have the older children go to Warren.

Mr. Hinckley inquired what the average salary of aides is and Mrs. Gelsi said it runs between \$9.00 per hour and \$9.60 per hour. Mrs. Gelsi said this boils down to approximately a \$.50 per hour increase.

Mrs. Gelsi stated that with regard to article 4, the district makes a bond payment to repay the amount borrowed (page 10, line 290).

Mr. Carl inquired if the \$100,000 in article 4 is enough. Mrs. Gelsi referred him to the special education line in the budget (page 2, line 50) and advised that there is an increase on that line. Mrs. Gelsi advised that currently the Board is anticipating placing 3 students that cannot be educated in the Wentworth school.

Mr. Hinckley inquired if in the near future that these services could be provided in house. Mrs. Gelsi said that this is the goal for the future. However, classroom space is needed.

Mr. Young said that he feels that all children should have an education. He asked if \$87,200 was what would be spent on 3 students and Mrs. Gelsi confirmed that this is the cost of out of district placements for 3 children for next year.

Mr. Young noted that if you divide this by 3 it is close to \$30,000 per child per year. He asked what the average money spent on the average student per year is. Mrs. Gelsi said that it is approximately \$10,620.58. Mr. Young said that he doesn't understand where the fairness is on that. Mrs. Gelsi said a part of that cost is transportation.

Mr. Young said he feels all the children should be on equal ground when it comes to education. He asked what the actual reimbursement is from the state on these children. Mrs. Gaides stated that you have to spend 3.5 times the state tuition average (cap is currently \$32,307) in order to get any reimbursement through catastrophic aid.

Mrs. Gelsi noted that if children have a special need, we have to meet it by law.

Mrs. Comeau said it seems we would get more for our dollar if we had the classroom and teacher here, rather than sending these students out. Mrs. Gelsi pointed out that the parents must also agree to this.

A citizen at the meeting pointed out that even with a classroom and a teacher, you may still not be able to service that student.

A citizen at the meeting stated that fairness doesn't mean equal, it means meeting each student's needs.

Mrs. Gelsi said that we have a very high special education budget and each time we have to freeze the budget due to special education costs, the regular education students lose out. She said that each individual child's needs have to be met and if that can't happen here, they have to be tuitioned out.

A citizen at the meeting inquired as to the \$1 for the gifted and talented in this school and pointed out that these children also have special needs. Mrs. Gelsi said that the Board is looking into grants for the gifted and talented.

A citizen at the meeting pointed out that there have been a percentage of students that have gone through this school that weren't taken care of (gifted and talented). She said that if no child is to be left behind, then the gifted and talented need to be taken care of also.

Mr. Hinckley pointed out that the federal government just increased funding for the math and sciences in schools and he pointed out that this may help the gifted and talented

students.

A citizen at the meeting expressed concern about building a room for special education students and sending the kindergarten students to another school.

This same citizen at the meeting expressed concern about the cost of Kindergarten in Warren. Mrs. Gelsi pointed out that the district will pay the same amount for Kindergarten in Warren as they do for Montview. She said the difference will need to be paid by the parent and pointed out that Montview is a half-day program and Warren is a full day program.

A citizen at the meeting pointed out that to bring special education services into this building is not cost effective in the long run.

A citizen at the meeting with regard to increasing the Board membership stated that the number reflected in the school board services line should be increased to reflect the additional members.

Mr. Young said he doesn't understand why there are staggered lengths of terms for Board members and Mrs. Gelsi explained that this is done to stagger the expiration of terms.

Mr. Carl asked if Article 8 provides us with the contingency funds and Mrs. Gelsi confirmed this. Mr. Carl asked if funds not used would be returned to general fund or to the capital reserve fund. Mrs. Gelsi said it would be returned to the capital reserve fund. Mr. Francis said that article 8 would be used to reduce the amount of article 6 or article 7. Mr. Carl said that he would recommend maximizing the amount of contingency funds available.

Mr. Francis said that he is comfortable with the 15% contingency fund being established.

With regard to article 10, Mrs. Gelsi said that this is a plan to accept 7th grade students from Warren and pointed out that if any of the students has special education needs, these costs will be covered by the Warren School District.

Mrs. Gelsi said that any Warren students attending Wentworth will have to meet certain criteria. A citizen inquired if language referring to Warren covering special education costs for their students attending Wentworth would be written into the contract with Warren. Mrs. Gelsi confirmed that any agreement made with Warren will contain language referring to special education costs and who is responsible.

Mr. Young said that he is glad to see the Board undertaking these discussions with Warren as it makes sense for the two towns to work together.

Mrs. Borger, said that with regard to the survey cards, these numbers are not reliable. Mrs. Borger asked if survey cards would be done in the future and Mrs. Gelsi said that surveys would be utilized when needed.

A citizen at the meeting said that it has been a practice in the past to accept Warren students and inquired why this article is needed. Mrs. Gelsi explained that this was to make things official and it was felt by both Boards that this should be decided by the townspeople.

A citizen at the meeting inquired if we have looked into a handicap van for this school to help reduce the cost for transportation. It was pointed out by the Board that students have to be to different programs throughout the state at approximately the same time in the morning, so logistically, it wouldn't work.

Mrs. Gelsi stated that the budget is up \$386,000 from last year including the HVAC repairs/renovations.

Mr. Carl said that a list of the items cut should be published on the website. Mrs. Gelsi agreed that this was a good idea and she would look into it.

Mr. Comeau said that this is a decision to be made by the people. He noted that the Board is providing options and it is the taxpayer's choice what to do.

ADJOURNMENT

At 9:00 p.m. it was the consensus of the Board that there being no further business to be discussed, that the hearing be adjourned.

Respectfully Submitted,

Karen A. Bownes
Recording Secretary
Board Works