



Gilford School District



School Board Proposed Budget 2022-2023



Gilford School District



Gilford School District Strategic Plan 2019-2024

Gilford School Board Goals 2021-2022

Gilford School District Technology Plan

Capital Improvement Plan

Enrollment History

	<i>13-14</i>	<i>14-15</i>	<i>15-16</i>	<i>16-17</i>	<i>17-18</i>	<i>18-19</i>	<i>19-20</i>	<i>20-21</i>	<i>21-22</i>	22-23
GES	341	335	359	338	333	343	337	304	310	311
GMS	339	321	336	334	322	311	329	333	320	299
GHS	525	531	512	493	485	472	490	493	489	511
	1205	1187	1207	1165	1140	1126	1156	1130	1119	1121

2012-2022 enrollments are based on October 1 NHDOE reports

2022-2023 estimate based on promotion of students enrolled on 10/1/2021



**Gilford
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Staffing 2013-2023

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Enrollment	1205	1187	1207	1165	1140	1126	1156	1130	1119	1121
Certified Staff	121	120	121	120	119	120	117.56	117.29	116.76	114.76
Support Staff	81.5	81.5	81	78.5	78.5	77.5	70.5	71.5	77	78
District- wide Staff	8	8	8	8	8	8	8	8	8	9
Administrative Staff	7	7	7	7	7	7	7	7	7	7
SAU Administrators	4	4	4	4	4	4	3	3	3	3
Total Staff	221.5	220.5	221	217.5	216.5	216.5	206.06	206.79	211.76	211.76



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Proposed Maintenance Projects District Wide & Gilford Elementary School

<u>GSD</u> -SAU Operable Windows	\$20,000
SAU Repaving Driveway	\$10,000
<u>GES</u> - Replace Boiler & Kitchen Circulator Pumps	\$8,000
Replace Walk in Freezer & Cooler Roof Condenser Units	\$18,000
Repair Water Room Concrete Ceiling	\$25,000
Install Recommended Water Filter System	\$7,500
Classroom Shelving / Closet	\$7,000
Entryway Rubber Flooring @ Imagination Station	\$3,700
Stair Tread Replacement	\$15,500
Conference Room Carpet Replacement	\$3,500



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Proposed Maintenance Projects Gilford Middle & High School

<u>GMS</u> - Replacement A/C Minisplit Units (3)	\$25,000
Replace Computer Lab & Bathroom Countertops, Mirrors & Faucets	\$62,000
Seal Crack Parking Lot & Repair Catch Basin	\$6,500
<u>GHS</u> - Upgrade to Pneumatic Controls on 4 Units (MEP)	\$18,000
Replace A/C Minisplit Unit (1)	\$8,500
Reseal Inside & Outside of Windows 1 st & 2 nd Floor	\$72,000
Replace Computer Lab & Bathroom Countertops, Mirrors & Faucets	\$62,000



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Proposed Maintenance Projects Gilford High School Continued

<u>GHS</u> - Seal Crack Parking Lot & Repair Catch Basin	\$11,000
Replace Office Blinds	\$5,000
<u>GHS/GMS</u> -Replace Freezer Condenser	\$9,000
Water Cannon & Pump for HS/MS Soccer Field	\$14,000
TOTAL	\$411,200



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Proposed Maintenance Projects Capital Improvement Account Projects

<p><u>GHS</u> - Locker Room Renovation Project Planning with architect / engineer Amount to be withdrawn from the Building Improvement Capital Account</p> <p><u>21-22 Projects</u> – Brick & Window Repair @ GES \$50,000 Wireless Project @ District Wide \$120,000</p>	<p>\$75,000</p>
<p>TOTAL</p>	<p>\$75,000</p>



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Proposed Budget Changes

Health Insurance (1.3% Guaranteed Maximum)		\$49,788
Para Professional Starting Rate \$12.00 Schedule		\$86,135
Director of Curriculum & Grants Position		\$131,181
Facilities Projects		\$411,200
Bond Reduction	(\$54,153)	
Reduced K-8 Math Specialist	(\$102,862)	
Reduced Grade 3 Teacher	(\$115,424)	
Reduced Curriculum Stipends	(\$46,320)	
Technology & Network Administrator Turn Over	(28,244)	
Reduced 14 Days Secretary 1	(\$9,573)	
TOTAL	(\$356,576)	\$678,304

WARRANT ARTICLES

- Meadows Phase 3 Project for repairs and improvements \$75,000
- School Buildings Roof Maintenance Capital Reserve Fund \$200,000
(Projected cost is \$450,000 in 2023-2024, current balance of \$318,191)
- School Buildings Maintenance Capital Reserve Fund \$ 82,500
(Projected cost is \$75,000 in 2022-2023, current balance is \$606,246)
- School Buildings Technology Infrastructure Capital Reserve Fund \$ 10,000
(Projected cost is \$80,000 in 2023-2024 current balance is \$152,325)

**2022-2023 GILFORD SCHOOL DISTRICT
PROPOSED BUDGET SUMMARY**

	Current Voted/Approved Budget <u>2021-2022</u>	School Board Proposed Budget <u>2022-2023</u>	Proposed Budget Difference
General Fund	\$25,566,654	\$26,064,035	\$497,381
Federal Projects Fund	\$485,128	\$1,687,226	1,202,098
*Increased for ESSER III			
Food Service Fund	<u>\$671,531</u>	<u>\$622,151</u>	<u>(\$49,380)</u>
Subtotal	\$26,723,313	\$28,373,412	\$1,650,099
Warrant Articles	<u>\$292,500</u>	<u>\$367,500</u>	<u>\$75,000</u>
Total	\$27,015,813	\$28,740,912	\$1,725,099



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Thank you

Questions