

**GILFORD BUDGET COMMITTEE
PUBLIC HEARING
(January 13, 2022)**

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

GILFORD BUDGET COMMITTEE

PUBLIC HEARING
(January 13, 2022)

2022-2023 PROPOSED BUDGET

| | <u>Current Budget 2021-2022</u> | <u>School Board Proposed 2022-2023</u> | <u>Budget Committee Proposed 2022-2023</u> | <u>School Board Bud Com Budget Difference</u> | <u>School Board Default 2022-2023</u> |
|------------------------------|---|--|--|---|---|
| General Fund | \$25,566,654 | \$26,017,715 | \$26,017,715 | \$0 | \$25,360,660 |
| Federal Projects Fund | 485,128 | 440,717 | 440,717 | \$0 | 440,717 |
| Food Service Fund | <u>671,531</u> | <u>622,151</u> | <u>622,151</u> | \$0 | <u>671,531</u> |
| Total Proposed Budget | \$26,723,313 | \$27,080,583 | \$27,080,583 | \$0 | \$26,472,908 |
| Tax Rate | \$5.89 | \$6.38 | \$6.38 | | \$6.13 |
| Tax Impact | -1.69 | 0.49 | 0.49 | | 0.24 |

| | | |
|--------------------------|---------------------|-------|
| General Fund Budget | | |
| 2021-2022 | \$25,566,654 | |
| 2022-2023 | <u>\$26,017,715</u> | |
| Increase Over Prior Year | \$451,061 | 1.76% |

Facilities Projects

SAU

| | | |
|------------------|----|-----------|
| Operable Windows | \$ | 20,000.00 |
| Repaving Parking | \$ | 10,000.00 |

GES

| | | |
|---|----|-----------|
| Replace Kitchen Boiler & Circulator Pumps | \$ | 8,000.00 |
| Replace Walk-in Freezer & Fridge Roof Condenser Units | \$ | 18,000.00 |
| Repair Water Room Concrete Ceiling | \$ | 25,000.00 |
| Install Recommended Water Filter System | \$ | 7,500.00 |
| Classroom Shelving Units | \$ | 7,000.00 |
| Entryway Flooring @ Imagination Station | \$ | 3,700.00 |
| Stair Tread Replacement | \$ | 15,500.00 |
| Conference Room Carpet Replacement | \$ | 3,500.00 |

GMS

| | | |
|---|----|-----------|
| Replace A/C Minisplit Units (3) | \$ | 25,000.00 |
| Replace Bathroom Countertops, Mirrors & Faucets | \$ | 62,000.00 |
| Seal Crack Parking Lot & Catch Basin Repair | \$ | 6,500.00 |

GHS

| | | |
|---|----|-----------|
| Upgrade to Pneumatic Controls on 4 Air Units (per MEP recommendation) | \$ | 18,000.00 |
| Replace A/C Minisplit Units (1) | \$ | 8,000.00 |
| Reseal Inside & Outside 1st & 2nd Floor Windows | \$ | 72,000.00 |
| Replace Bathroom Countertops, Mirrors & Faucets | \$ | 62,000.00 |
| Seal Crack Parking Lot & Catch Basin Repair | \$ | 11,000.00 |
| Replace Blinds | \$ | 5,000.00 |

GMS/GHS

| | | |
|--------------------------------------|----|-----------|
| Replace Freezer Condenser | \$ | 9,000.00 |
| Water Cannon & Pump for Soccer Field | \$ | 14,000.00 |

Total Projects \$ 410,700.00

% of Budget Increase 91%

Other Operating Expenses \$40,361.00
9%

2022-2023 SCHOOL BUDGET HEARING OVERVIEW

TOTAL BUDGET COMMITTEE PROPOSED BUDGET

| | |
|--|------------------|
| TOTAL 2022-2023 BUDGET COMMITTEE PROPOSED BUDGET | \$27,080,583 |
| TOTAL ESTIMATED REVENUE | 6,338,998 |
| TOTAL ESTIMATED STATE ADEQUACY AID | <u>4,539,922</u> |
| TOTAL AMOUNT TO BE RAISED BY LOCAL TAXES | \$16,494,163 |
| ESTIMATED IMPACT ON TAX RATE | 0.49 |

Note: The Total Proposed Budget includes the General Fund, Federal Project Fund and Food Service Fund Budgets. Warrant articles are not included in this budget comparison.

BUDGET COMMITTEE CHANGES

| | |
|--|--------|
| Total Budget Committee Reductions/Additions in the 2022- 2023 School Board Proposed Budget | \$0.00 |
|--|--------|

TOTAL DEFAULT BUDGET

| | |
|--|------------------|
| TOTAL 2022-2023 SCHOOL DEFAULT BUDGET | \$26,472,908 |
| TOTAL ESTIMATED REVENUE | 6,105,207 |
| TOTAL ESTIMATED STATE ADEQUACY AID | <u>4,539,922</u> |
| TOTAL AMOUNT TO BE RAISED BY LOCAL TAXES | \$15,827,779 |
| ESTIMATED IMPACT ON TAX RATE | 0.24 |

TOTAL TAX DIFFERENCE BETWEEN BUDGET COMMITTEE PROPOSED BUDGET AND DEFAULT BUDGET

If the Gilford Budget Committee's recommended budget of \$27,080,583 is not approved by the voters, then the Default Budget in the amount of \$26,472,908 will become the adopted budget for the 2022-2023 school year.

| | | |
|---|-----------|--------------------------------|
| TOTAL DIFFERENCE - RECOMMENDED BUDGET TO DEFAULT BUDGET | \$607,675 | \$ 0.26 Difference in tax rate |
|---|-----------|--------------------------------|

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

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

| | VOTED Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget <u>Difference</u> |
|--|---|---|---|---|
| DISTRICT WIDE (10) | | | | |
| Student Safety (2112) | 302 | 202 | 202 | 0 |
| Course Reimbursement/Inservice Training (2212) | 18,300 | 18,300 | 18,300 | 0 |
| Course Reimbursement (2213) | 40,000 | 40,000 | 40,000 | 0 |
| Prof Devel / Training Admn (2219) | 4,000 | 4,000 | 4,000 | 0 |
| Travel Out Of District (2290) | 4,000 | 3,500 | 3,500 | 0 |
| School Board (2310) | 33,500 | 35,500 | 35,500 | 0 |
| District Treasurer (2313) | 1,700 | 1,700 | 1,700 | 0 |
| Legal Fees (2315) | 31,500 | 41,000 | 41,000 | 0 |
| Audit Fees (2317) | 17,000 | 17,000 | 17,000 | 0 |
| Criminal Record Check (2319) | 8,000 | 8,000 | 8,000 | 0 |
| Office of the Superintendent (2320) | 190,769 | 195,832 | 195,832 | 0 |
| Fiscal Services (2520) | 292,220 | 299,821 | 299,821 | 0 |
| Insurance (2590) | 80,000 | 78,000 | 78,000 | 0 |
| Transportation (2721) | 541,245 | 498,139 | 498,139 | 0 |
| Benefits & Insurance (2900) | 7,451,938 | 7,668,266 | 7,668,266 | 0 |
| Principal on Debt (5110) | 985,000 | 980,000 | 980,000 | 0 |
| Interest on Debt (5120) | 116,668 | 67,515 | 67,515 | 0 |
| Transfer To Food Service Fund (5221) | 156,734 | 152,628 | 152,628 | 0 |
| Capital Reserve (5605) Remove Expense | | | | |
| Total - District Wide (10) | 9,972,876 | 10,109,403 | 10,109,403 | 0 |

| SPECIAL EDUCATION | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget Difference |
|---------------------------------------|--|---|---|--|
| Elementary School (26) | | | | |
| Special Education (1200) | 973,796 | 1,008,158 | 1,008,158 | 0 |
| Psychological Testing (2142) | 2,325 | 2,500 | 2,500 | 0 |
| Psychological Services (2143) | 5,000 | 5,000 | 5,000 | 0 |
| Speech Services (2152) | 30,538 | 31,382 | 31,382 | 0 |
| Spec Ed Administrator (2490) | 57,338 | 59,046 | 59,046 | 0 |
| Transportation Handicapped (2722) | 30,621 | 30,621 | 30,621 | 0 |
| Total - Elementary School (26) | 1,099,618 | 1,136,707 | 1,136,707 | 0 |
| Middle School (37) | | | | |
| Special Education (1200) | 869,407 | 937,455 | 937,455 | 0 |
| Psychological Testing (2142) | 2,200 | 2,500 | 2,500 | 0 |
| Psychological Services (2143) | 20,000 | 20,000 | 20,000 | 0 |
| Speech Services (2152) | 30,273 | 31,118 | 31,118 | 0 |
| Spec Ed Administrator (2490) | 57,338 | 59,046 | 59,046 | 0 |
| Transportation Handicapped (2722) | 30,621 | 30,621 | 30,621 | 0 |
| Total - Middle School (37) | 1,009,839 | 1,080,740 | 1,080,740 | 0 |
| High School (47) | | | | |
| Special Education (1200) | 1,064,361 | 980,877 | 980,877 | 0 |
| Psychological Testing (2142) | 4,200 | 4,500 | 4,500 | 0 |
| Psychological Services (2143) | 65,280 | 65,280 | 65,280 | 0 |
| Speech Services (2152) | 28,404 | 29,248 | 29,248 | 0 |
| Spec Ed Administrator (2490) | 57,338 | 59,045 | 59,045 | 0 |
| Transportation Handicapped (2722) | 30,621 | 30,621 | 30,621 | 0 |
| Total - High School (47) | <u>1,250,204</u> | <u>1,169,571</u> | <u>1,169,571</u> | <u>0</u> |
| Total Special Education | 3,359,661 | 3,387,018 | 3,387,018 | 0 |

| TECHNOLOGY | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget Difference |
|--------------------------------|--|---|---|--|
| District-Wide (10) | | | | |
| Technology (2225) | 110,851 | 63,751 | 63,751 | 0 |
| Total - District-Wide (10) | 110,851 | 63,751 | 63,751 | 0 |
| Elementary School (26) | | | | |
| Technology (2225) | 113,143 | 103,392 | 103,392 | 0 |
| Total - Elementary School (26) | 113,143 | 103,392 | 103,392 | 0 |
| Middle School (37) | | | | |
| Technology (2225) | 125,028 | 113,002 | 113,002 | 0 |
| Total - Middle School (37) | 125,028 | 113,002 | 113,002 | 0 |
| High School (47) | | | | |
| Technology (2225) | 211,780 | 185,887 | 185,887 | 0 |
| Total - High School (47) | <u>211,780</u> | <u>185,887</u> | <u>185,887</u> | <u>0</u> |
| Total Technology | 560,802 | 466,032 | 466,032 | 0 |

| BUILDINGS AND GROUNDS | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget <u>Difference</u> |
|---|--|---|---|---|
| District-Wide (10) | | | | |
| Operation & Maintenance of Facility (2620) | 420,014 | 471,841 | 471,841 | 0 |
| Maintenance of Equipment Services (2640) | 14,350 | 14,375 | 14,375 | 0 |
| Vehicle Operation and Maintenance Services (2650) | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> | <u>0</u> |
| Total - District-Wide (10) | 441,364 | 493,216 | 493,216 | 0 |
| Elementary School (26) | | | | |
| Operation & Maintenance of Facility (2620) | 453,082 | 486,291 | 486,291 | 0 |
| Athletic Supplies (2630) | 4,100 | 4,100 | 4,100 | 0 |
| Maintenance of Equipment Services (2640) | <u>13,301</u> | <u>13,851</u> | <u>13,851</u> | <u>0</u> |
| Total - Elementary School (26) | 470,483 | 504,242 | 504,242 | 0 |
| Middle School (37) | | | | |
| Operation & Maintenance of Facility (2620) | 242,966 | 320,289 | 320,289 | 0 |
| Maintenance of Equipment Services (2640) | <u>4,451</u> | <u>4,551</u> | <u>4,551</u> | <u>0</u> |
| Total - Middle School (37) | 247,417 | 324,840 | 324,840 | 0 |

| | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget Difference |
|--|--|---|---|--|
| High School (47) | | | | |
| Operation & Maintenance of Facility (2620) | 480,263 | 598,547 | 598,547 | 0 |
| Maintenance of Equipment Services (2640) | <u>10,000</u> | <u>7,350</u> | <u>7,350</u> | <u>0</u> |
| Total - High School (47) | 490,263 | 605,897 | 605,897 | 0 |
| Middle - High School (57) | | | | |
| Operation & Maintenance of Facility (2620) | 499,101 | 530,001 | 530,001 | 0 |
| Athletic Supplies (2630) | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>0</u> |
| Total - Middle - High School (57) | <u>524,101</u> | <u>555,001</u> | <u>555,001</u> | <u>0</u> |
| Total Buildings and Grounds | 2,173,628 | 2,483,196 | 2,483,196 | 0 |

| ELEMENTARY (26) | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget <u>Difference</u> |
|--|--|---|---|---|
| Regular Education (1100) | 2,102,115 | 2,052,129 | 2,052,129 | 0 |
| Student Activities (1413) | 8,800 | 8,800 | 8,800 | 0 |
| Summer School Programs (1430) | 56,165 | 51,000 | 51,000 | 0 |
| After School Programs (1490) | 6,977 | 7,040 | 7,040 | 0 |
| Extended Day Programs (1491) | 43,685 | 44,957 | 44,957 | 0 |
| Guidance Services (2120) | 112,010 | 117,302 | 117,302 | 0 |
| Testing (2123) | 300 | 300 | 300 | 0 |
| Health Services (2134) | 60,411 | 61,589 | 61,589 | 0 |
| Course Reimbursement/Inservice Training (2212) | 30,363 | 59,042 | 59,042 | 0 |
| Course Reimbursement (2213) | 2,500 | 2,500 | 2,500 | 0 |
| Prof Devel/Training Admint (2219) | 4,015 | 4,015 | 4,015 | 0 |
| Library Services (2222) | 67,875 | 55,340 | 55,340 | 0 |
| Audiovisual Services (2223) | 4,201 | 4,201 | 4,201 | 0 |
| Office of the Principal (2410) | 226,804 | 229,664 | 229,664 | 0 |
| Field Studies (2725) | <u>9,500</u> | <u>9,500</u> | <u>9,500</u> | 0 |
| Total Elementary School (26) | 2,735,721 | 2,707,379 | 2,707,379 | 0 |

| | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget Difference |
|--|--|---|---|--|
| MIDDLE SCHOOL (37) | | | | |
| Regular Education (1100) | 1,873,420 | 1,828,921 | 1,828,921 | 0 |
| Student Activities (1413) | 11,350 | 11,350 | 11,350 | 0 |
| Athletic Boys(1420) | 26,595 | 27,791 | 27,791 | 0 |
| Athletic Girls (1421) | 35,443 | 35,114 | 35,114 | 0 |
| Summer School (1430) | 13,407 | 10,682 | 10,682 | 0 |
| After School Programs (1490) | 11,890 | 9,885 | 9,885 | 0 |
| Guidance Services (2120) | 104,306 | 106,376 | 106,376 | 0 |
| Testing (2123) | 465 | 465 | 465 | 0 |
| Health Services (2134) | 55,317 | 56,923 | 56,923 | 0 |
| Course Reimbursement/Inservice Training (2212) | 26,138 | 52,812 | 52,812 | 0 |
| Course Reimbursement (2213) | 3,500 | 3,500 | 3,500 | 0 |
| Prof Devel/Training Admint (2219) | 2,530 | 2,530 | 2,530 | 0 |
| Library Services (2222) | 35,108 | 35,508 | 35,508 | 0 |
| Audiovisual Services (2223) | 7,140 | 8,470 | 8,470 | 0 |
| Office of the Principal (2410) | 271,454 | 280,005 | 280,005 | 0 |
| Athletic Transportation (2724) | 15,680 | 16,150 | 16,150 | 0 |
| Field Studies (2725) | <u>17,045</u> | <u>17,045</u> | <u>17,045</u> | 0 |
| Total Middle School (37) | 2,510,788 | 2,503,527 | 2,503,527 | 0 |

| | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget Difference |
|--|--|---|---|--|
| HIGH SCHOOL (47) | | | | |
| Regular Education (1100) | 2,624,100 | 2,648,955 | 2,648,955 | 0 |
| Vocational Education (1300) | 250,000 | 300,000 | 300,000 | 0 |
| Student Activities (1413) | 69,922 | 69,922 | 69,922 | 0 |
| Athletic Boys(1420) | 136,619 | 141,301 | 141,301 | 0 |
| Athletic Girls (1421) | 111,870 | 110,945 | 110,945 | 0 |
| Summer School (1430) | 18,934 | 20,150 | 20,150 | 0 |
| Guidance Services (2120) | 264,533 | 251,711 | 251,711 | 0 |
| Testing (2123) | 4,720 | 4,720 | 4,720 | 0 |
| Health Services (2134) | 83,988 | 85,763 | 85,763 | 0 |
| Course Reimbursement/Inservice Training (2212) | 37,276 | 66,066 | 66,066 | 0 |
| Course Reimbursement (2213) | 1 | 1 | 1 | 0 |
| Prof Dev HS Admin (2214) | 6,000 | 6,000 | 6,000 | 0 |
| Prof Devel/Training Admin (2219) | 2,550 | 2,550 | 2,550 | 0 |
| Library Services (2222) | 30,716 | 31,452 | 31,452 | 0 |
| Audiovisual Services (2223) | 1,002 | 1,002 | 1,002 | 0 |
| Office of the Principal (2410) | 444,345 | 449,326 | 449,326 | 0 |
| Athletic Transportation (2724) | 73,700 | 75,911 | 75,911 | 0 |
| Field Studies (2725) | 8,152 | 8,152 | 8,152 | 0 |
| Band & Chorus Trans (2729) | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | 0 |
| Total - High School (47) | 4,170,428 | 4,275,927 | 4,275,927 | 0 |
| MIDDLE-HIGH SCHOOL (57) | | | | |
| Library Services (2222) | 82,750 | 85,233 | 85,233 | 0 |
| Office of the Principal (2410) | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total - Middle-High School (57) | <u>82,750</u> | <u>85,233</u> | <u>85,233</u> | <u>0</u> |
| Total High School | <u>4,253,178</u> | <u>4,361,160</u> | <u>4,361,160</u> | <u>0</u> |
| TOTAL GENERAL FUND | <u>25,566,654</u> | <u>26,017,715</u> | <u>26,017,715</u> | <u>0</u> |

| | School Board Current <u>2021-2022</u> | School Board Proposed <u>2022-2023</u> | Budget Committee Proposed <u>2022-2023</u> | SB - BC Budget <u>Difference</u> |
|--|--|---|---|---|
| General Fund | 25,566,654 | 26,017,715 | 26,017,715 | 0 |
| Federal Fund | 485,128 | 440,717 | 440,717 | 0 |
| Food Service Fund | <u>671,531</u> | <u>622,151</u> | <u>622,151</u> | <u>0</u> |
| Total Proposed 2020-2021 Budget | 26,723,313 | 27,080,583 | 27,080,583 | 0 |
| Warrant Articles | 292,500 | 292,500 | 292,500 | 0 |
| | | 75,000 | 75,000 | |
| Total | 27,015,813 | 27,448,083 | 27,448,083 | 0 |

Revenue and Credit Estimate 01/04/2021
2022-2023

| Acct Number | Description | School Board Anticipated 2020-2021 | School Board Estimated 2021-2022 | MS-24 R REVISED DPA 2021-2022 | School Board Estimated 2022-2023 | Budget Committee Estimated 2022-2023 | Default Budget Estimated 2022-2023 |
|---|---|------------------------------------|----------------------------------|-------------------------------|----------------------------------|--------------------------------------|------------------------------------|
| | Unassigned Fund Balance | \$1,533,960 | \$646,479 | \$1,782,312 | \$780,531 | \$780,531 | \$760,820 |
| | Revenues From Local Sources | | | | | | |
| 1300-1349 | Tuition - Regular Day School | 2,850,382 | 3,578,002 | 3,280,502 | 3,713,128 | 3,713,128 | 3,489,048 |
| | Tuition - Elementary | | | | | | |
| | Summer School | 19,070 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| | After School | 6,588 | 6,400 | 6,400 | 6,400 | 6,400 | 6,400 |
| | Extended Day | 43,685 | 40,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| | Summer Theater Program | | | 7,000 | 7,000 | 7,000 | 7,000 |
| | Tuition - Middle School | | | 2,500 | 2,500 | 2,500 | 2,500 |
| | After School | 2,500 | 2,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Summer Programs | 0 | 8,500 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1500-1599 | Earnings on Investments | 48,500 | 49,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 1600-1699 | Food Service Sales | 215,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 1900 | Other Local Sources | 156,982 | 125,000 | 125,000 | 108,000 | 108,000 | 108,000 |
| | Other Local Sources - Football | 15,000 | 15,000 | 15,000 | 10,000 | 10,000 | 10,000 |
| | Other Local Sources - Rental Fees | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Revenues From State Sources | | | | | | |
| 3210 | School Building Aid | 314,594 | 314,594 | 314,594 | 314,594 | 314,594 | 314,594 |
| 3240 | Special Education Aid | 23,836 | 35,000 | 25,000 | 25,000 | 25,000 | 35,000 |
| 3242 | Vocational Aid | 9,500 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 3260 | Child Nutrition | 6,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1991 | Other State Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| | Revenues From Federal Sources | | | | | | |
| 4100-4539 | Federal Program Grants | 248,235 | 248,235 | 248,235 | 211,352 | 211,352 | 211,352 |
| 4560 | Child Nutrition Program | 155,000 | 150,000 | 150,000 | 155,000 | 155,000 | 155,000 |
| 4570 | Disabilities Programs | 214,033 | 214,033 | 214,033 | 229,365 | 229,365 | 229,365 |
| 4580 | Medicaid Reimbursement | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4590-4999 | Other Federal Sources | | | | | | |
| | 5000 Other Financial Sources | | | | | | |
| 5100 | Sale of Bonds or Notes | 0 | 0 | 0 | 0 | 0 | 0 |
| 5251 | Transfer from Capital Reserve | 0 | 0 | 0 | 0 | 0 | 0 |
| 5252 | Transfer from Expendable Trust | 0 | 0 | 0 | 0 | 0 | 0 |
| 5253 | Transfer to Non-Expendable Trust | 242,500 | 292,500 | 292,500 | 292,500 | 292,500 | 292,500 |
| 5300-5699 | Other Financial Sources | 161,125 | 156,734 | 156,734 | 152,628 | 152,628 | 152,628 |
| | Special Warrant article | | | | | | |
| | Total Revenues & Credits | \$6,276,490 | \$6,148,977 | \$6,950,810 | \$6,338,998 | \$6,338,998 | \$6,105,207 |
| | | | | | | | |
| General Fund | | \$25,835,840 | \$25,566,654 | \$25,566,654 | \$26,017,715 | \$26,017,715 | 25,360,660 |
| Federal Projects Fund | | 462,268 | 485,128 | 485,128 | 440,717 | 440,717 | 440,717 |
| Food Service Fund | | 664,826 | 671,531 | 671,531 | 622,151 | 622,151 | 671,531 |
| | Total Proposed Budget | 26,962,934 | 26,723,313 | 26,723,313 | 27,080,583 | 27,080,583 | 26,472,908 |
| Warrant Articles | | 242,500 | 292,500 | 292,500 | 292,500 | 292,500 | 292,500 |
| | Total | \$27,205,434 | \$27,015,813 | \$27,015,813 | \$27,373,083 | \$27,373,083 | \$26,472,908 |
| | Less: Total Revenues & Credits | 6,276,490 | 6,148,977 | 6,950,810 | 6,338,998 | 6,338,998 | 6,105,207 |
| | Less: State Education Grant | 819,357 | 707,905 | 986,344 | 1,713,745 | 1,713,745 | 1,713,745 |
| | Less: State Education Tax | 3,918,513 | 3,862,024 | 3,862,024 | 2,826,177 | 2,826,177 | 2,826,177 |
| | Local School Tax Effort | \$16,191,074 | \$16,296,907 | \$15,217,635 | \$16,494,163 | \$16,494,163 | \$15,827,779 |
| NOTE: Funding figures for State Education Grants, Federal Revenues, Special Education Aid, and Building Aid are based on the latest estimates released from the NH Department of Education. | | | | | | | |
| | Estimated Tax Rate | \$7.42 | \$7.58 | \$5.89 | \$6.38 | \$6.38 | \$6.13 |
| | Estimated Change Over Prior Year | -0.69 | 0.16 | -1.69 | 0.49 | 0.49 | 0.24 |



Gilford Local School

The inhabitants of the School District of Gilford Local School in the state of New Hampshire qualified to vote in School District affairs are hereby notified that the Annual School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session)

Date:
 Time:
 Location:
 Details:

Second Session of Annual Meeting (Official Ballot Voting)

Date:
 Time:
 Location:
 Details:

GOVERNING BODY CERTIFICATION

We certify and attest that on or before <DATE>, a true and attested copy of this document was posted at the place of meeting and at <LOCATION> and that an original was delivered to <OFFICIAL>.

| Name | Position | Signature |
|------|----------|-----------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |



Article 01 Election of Officers

To choose the following school district officer:

| | |
|---------------------------|-------------|
| School District Moderator | 1-Year Term |
| School District Clerk | 1-Year Term |
| School District Treasurer | 1-Year Term |
| School Board Member | 3-Year Term |
| School Board Member | 3-Year Term |

Article 02 General Budget Funds

Shall the Gifford 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 \$27,080,583? Should this article be defeated, the default budget shall be \$26,472,908, which is the same as last year, with certain adjustments required by previous action of the Gifford 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.

(Majority Vote Required)

School Board Recommended 4-1

Budget Committee Recommended 8-1-1

Article 03

Meadows Property

Shall the Gifford School District raise and appropriate the sum of Seventy Five Thousand Dollars (\$75,000) for repairs and improvements at the Meadows property to include but not limited to: exterior siding, replacement windows, doors and overhead doors and electrical repairs for area designated as 5A, 5B and Area 4 in the Fisher Engineering report. This is a special non-lapsing appropriation under RSA 32:7, VI and will not lapse until June 30, 2028 or the completion of the improvements whichever is sooner.

(Majority Vote Required)

School Board Recommended 4-1

Budget Committee Recommended 8-1-1

Article 04

School Buildings and Maintenance Capital Reserve

Shall the school district vote to raise and appropriate the sum of up to Two Hundred Thousand Dollars {\$200,000} to be added to the school buildings maintenance and improvement capital reserve fund established in 2017, this sum to come from June 30 unrestricted fund balance (surplus) available for transfer on July 1 of this year?

(Majority vote required)

School Board Recommended 5-0

Budget Committee Recommended 9-0-1



Article 05

School Buildings Roof Maintenance Capital Reserve

Shall the school district vote to raise and appropriate the sum of up to Eighty Two Thousand Five Hundred Dollars {\$82,500} to be added to the school buildings roof maintenance capital reserve fund established in 2017, this sum to come from June 30 unrestricted fund balance (surplus) available for transfer on July 1 of this year?

(Majority vote required)

School Board Recommended 5-0

Budget Committee Recommended 9-0-1

Article 06

School Buildings Technology Infrastructure Capital

Shall the school district vote to raise and appropriate the sum of up to Ten Thousand Dollars {\$10,000} to be added to the school buildings technology infrastructure capital reserve fund established in 2017, this sum to come from June 30 unrestricted fund balance (surplus) available for transfer on July 1 of this year?

(Majority vote required)

School Board Recommended 5-0

Budget Committee Recommended 9-0-1

