



**Gilford  
School District**



**First Session of Annual  
Meeting Deliberative Session  
February 8, 2022**

**2022-2023**

**Gilford School District Budget**



# **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

	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	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
	<b>1205</b>	<b>1187</b>	<b>1207</b>	<b>1165</b>	<b>1140</b>	<b>1126</b>	<b>1156</b>	<b>1130</b>	<b>1119</b>	<b>1121</b>

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



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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 <sup>st</sup> & 2 <sup>nd</sup> 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
Water Cannon & Pump for HS Soccer Field	\$14,000
<u>GHS/GMS</u> -Replace Freezer Condenser	\$9,000
<b>TOTAL</b>	<b>\$411,200</b>



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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>\$75,000</p>
<p><u>21-22 Projects</u> – Brick &amp; Window Repair @ GES \$50,000 Wireless Project @ District Wide \$120,000</p>	
<p>TOTAL</p>	<p>\$75,000</p>



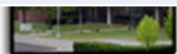
**Gilford  
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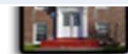


## Proposed Budget Changes

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)	
<b>TOTAL</b>	<b>(\$356,576)</b>	<b>\$678,304</b>



**School District**



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

	Current Voted/Approved Budget <u>2021-2022</u>	School Board Proposed Budget <u>2022-2023</u>	Budget Committee Proposed Budget <u>2022-2023</u>
General Fund	\$25,566,654	\$26,017,715	\$26,017,716
Federal Projects Fund	\$485,128	\$440,717	\$440,717
Food Service Fund	<u>\$671,531</u>	<u>\$622,151</u>	<u>\$622,151</u>
<b>Subtotal</b>	<b>\$26,723,313</b>	<b>\$27,080,583</b>	<b>\$27,080,583</b>
Warrant Articles	<u>\$292,500</u>	<u>\$367,500</u>	<u>\$367,500</u>
<b>Total</b>	<b>\$27,015,813</b>	<b>\$27,448,083</b>	<b>\$27,448,083</b>

FISHER ENGINEERING, P.C.

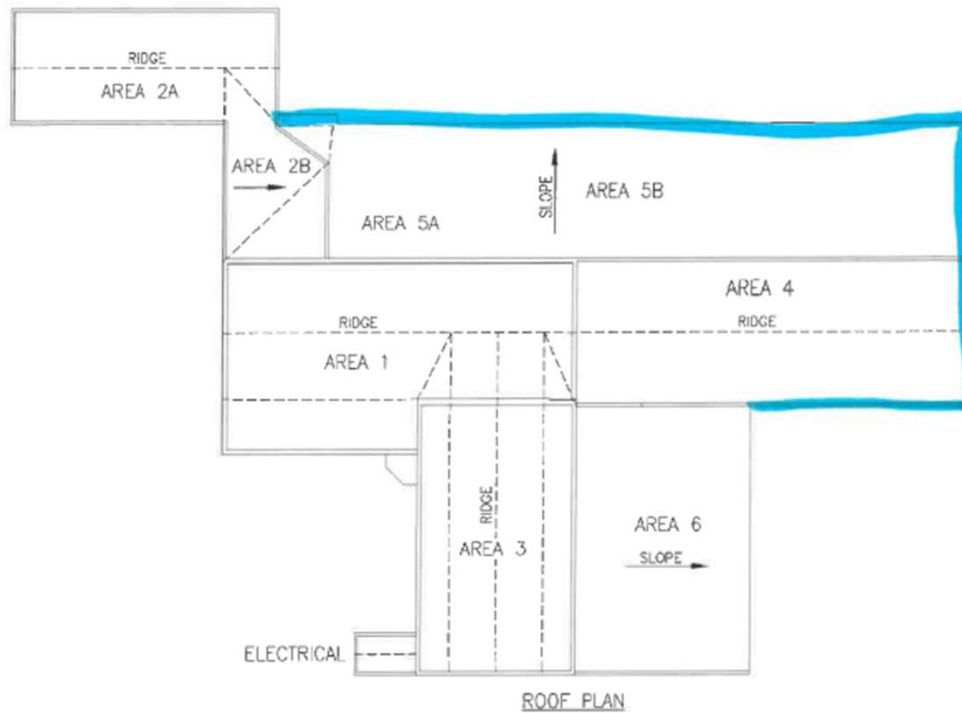
Phase 3

Install exterior siding,  
removal & replace  
windows.

Frame & Install five  
overhead doors &  
walls.

One garage loft door

One double door.





Garage bay location, facing football field



Loft area and double door entry location



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**Thank you**

**Questions**

# 2022 Gilford School District Warrant Articles

## 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

# 2022 Gilford School District Warrant Articles

## Article 02            **GENERAL BUDGET FUNDS**

Shall the Gilford School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the mounts 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 Gilford 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 budgeted only.

Majority Vote Required

School Board Recommended 4-1

Budget Committee Recommended 8-1-1



## **2022 Gilford School District Warrant Articles**

### **Article 03            MEADOWS PROPERTY**

Shall the Gilford School District raise and appropriate the sum of Seventy Five Thousand Dollars (\$75,000) for repairs and improvements at the Meadows property to include by 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

## **2022 Gilford School District Warrant Articles**

### **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 is 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

## **2022 Gilford School District Warrant Articles**

### **Article 05            SCHOOL BUILDINGS AND 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 and improvement capital reserve fund established in 2017, this sum is 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

## **2022 Gilford School District Warrant Articles**

### **Article 06                    SCHOOL BUILDINGS TECHNOLOGY INFRASTRUCTURE CAPITAL RESERVE**

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 is 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