



Gilford School District



Gilford School District Proposed Budget 2023-2024



Gilford School District



[Gilford School District Strategic Plan 2019-2024](#)

[Gilford School Board Goals 2022-2023](#)

[Gilford School District Technology Plan](#)

[Capital Improvement Plan](#)

Consumer Price Index (CPI)

- The overall CPI rose 8.3% from one year ago. September 13. 2022
- CPI measures the percentage change in the price of a basket of goods and services consumed by households.
- Items include in the CPI: Food, Energy commodities (gasoline and fuel oil), Energy services (electricity and piped gas service), All other items less Food and Energy, and services

Budget Impact Utilities

Heating oil (budgeting \$3.65/gallon)		\$77,365
Electricity (142% increase)		\$419,900
		\$497,265
	TOTAL	

Contractual Budget Increases

Health Insurance (20% Guaranteed Maximum)		\$493,232
Bus contract		\$101,861
		\$595,093
	TOTAL	



**Gilford
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Proposed Budget Impact Construction / Building Projects

Elementary Sewer Line Lining		\$60,000
Elementary Roof Repairs as needed		\$50,000
Middle School Band and Chorus Rooms Paddle Fans		\$7,600
Middle School 1 Mini Split		\$9,000
High School Window Sills (7 rooms)		\$54,041
High School Mini Splits		\$27,000
Septic Tank Pump (MS/HS)		\$60,000
Mandatory Water Testing (District Wide)		\$6,500
SAU Interior Painting		\$14,000
SAU Exterior Cleaning and Painting		\$4,300
Pneumatics Project Completion / Retire uninsurable Compressor		\$35,000
TOTAL		\$327,441

Staffing Changes

Support staff salary adjustments / increase to \$15.00 starting wage		\$161,984
Reduce high school science (0.36)	\$(49,117)	
Reduce contracted service c/s Athletic Trainer	\$(27,000)	
Reduce a Paraprofessional position	\$(59,046)	
Add Athletic Trainer MS(1/4) HS (3/4)		\$96,578
Add HS Spanish (0.9)		\$85,951
TOTAL	\$(135,163)	\$344,513



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Enrollment History

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
GES	335	359	338	333	343	337	304	310	322	313
GMS	321	336	334	322	311	329	333	320	307	288
GHS	531	512	493	485	472	490	493	489	498	517
	1187	1207	1165	1140	1126	1156	1130	1119	1127	1118

2014-2024 enrollments are based on October 1 NHDOE reports

2023-2024 estimate based on promotion of students enrolled on 10/1/2022



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Staffing 2014-2024

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Enrollment	1187	1207	1165	1140	1126	1156	1130	1119	1121	1127
Certified Staff	120	121	120	119	120	117.56	117.29	116.76	115	115.9
Support Staff	81.5	81	78.5	78.5	77.5	70.5	71.5	77	88	82
District- wide Staff	8	8	8	8	8	8	8	8	9	9
Administrative Staff	7	7	7	7	7	7	7	7	7	7
SAU Administrators	4	4	4	4	4	3	3	3	4	4
Total Staff	220.5	221	217.5	216.5	216.5	206.06	206.79	211.76	223	217.9



**Gilford
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WARRANT ARTICLES

- Collective Bargaining Agreement - Year one \$567,378
- School Buildings Roof Maintenance Capital Reserve Fund \$200,000
- School Buildings Maintenance Capital Reserve Fund \$ 82,500
- School Buildings Technology Infrastructure Capital Reserve Fund \$ 10,000

TEACHER MULTI-YEAR AGREEMENT

Costs for fiscal year 2022-2023		\$567,378
2023-2024		\$478,871
2025-2026		\$482,636

Changes to the agreement include a 3.5% plus step increase for year one, 3.00% increase plus step for years two and three.

***Applies to all teachers on & off step**



**Gilford
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**2023-2024 GILFORD SCHOOL DISTRICT
PROPOSED BUDGET SUMMARY**

	Current Voted/Approved Budget	School Board / Budget Committee Proposed Budget	Default Budget
	<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>
General Fund	\$26,017,715	\$26,429,166	\$25,818,258
Federal Projects Fund	\$440,717	\$427,879	\$427,879
Food Service Fund	<u>\$622,151</u>	<u>\$618,522</u>	<u>\$622,151</u>
Subtotal	\$27,080,583	\$27,475,567	\$26,868,288
Warrant Articles	<u>\$292,500</u>	\$292,500	\$292,500
Teachers Contract		<u>\$567,378</u>	<u>\$567,378</u>
Total	\$27,373,083	\$28,335,445	\$27,728,166

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: Thursday, February 9, 2023

Time: 7:00pm

Location: Gilford High School Auditorium. 88 Alvah Wilson Road. Gilford, NH

Details: Explanation, discussion and debate on each of the following warrant articles; all will afford voters who are present the opportunity to propose, debate and adopt amendments to each warrant article to the extent prescribed under the laws of the State of NH.

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 14, 2023

Time: 7:00am – 7:00pm

Location: Gilford Youth Center, 19 Potter Hill Road. Gilford, NH

Details: Voting by official ballot to elect Town Officers and voting by official ballot on all warrant articles from the First Session, as may be amended as follows:

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

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 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 \$27,475,567? Should this article be defeated, the default budget shall be \$26,868,288, 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 budget only.

(Majority Vote Required)

School Board Recommended 5-0

Budget Committee Recommended 11-0

Article 03 GEA Multi Year Agreement

To see if the school district will vote to approve the cost items included in the collective bargaining agreement reached between the Gilford School District and the Gilford Education Association which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2023-2024	\$567,378
2024-2025	\$478,871
2025-2026	\$482,636

and further to raise and appropriate \$567,378 for the current 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. Recommendations required.

(Majority vote required)

School Board Recommended 5-0

Budget Committee Recommended 11-0

Article 04**Special Meeting Article 03**

Shall the school district, if {WARRANT ARTICLE #03} is defeated, authorize the governing body to call one special meeting, at its option, to address {WARRANT ARTICLE #03} cost items only?

(Majority vote)

School Board Recommended 5-0

Budget Committee Recommended 11-0

Article 05**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 11-0

Article 06**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 11-0

Article 07**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 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 11-0



Gilford School District



Thank you

Questions