



# **Gilford School District**



## **Proposed Budget 2024-2025**



# **Gilford School District**



## Gilford School District Strategic Plan 2019-2024

### Gilford School Board Goals 2023-2024

### Gilford School District Technology Plan

### Capital Improvement Plan

# Budget Drivers

- Health Insurance increase Guaranteed Maximum of 20.25%.
- Staffing:
  - GES recommending a full time classroom teacher,
  - GHS recommending adding a 1/11<sup>th</sup> Extended Learning Opportunities and Internship position,
  - GHS recommending adding 3/11<sup>th</sup> of art,
  - SAU recommending an increase in support staff compensation,
  - Associated cost of Collective Bargaining Agreement (second year of new agreement).
- Yearly building maintenance projects.
- Heating oil cost.
- Bus contract increase.

## Proposed Staffing Changes

Support staff salary adjustments		\$87,000
Cost of CBA – As warranted prior year		\$478,871
GES New Teacher (proposed)		\$100,595
GHS Staffing Increases (proposed 1/11 <sup>th</sup> and 3/11 <sup>th</sup> )		\$31,103

## Contractual Budget Increases

Health Insurance (20.25% Guaranteed Maximum)		\$1,100,000
Dental Insurance (4.7% Increase)		\$20,000



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## Proposed Construction / Building Projects Budget Impact

SAU and Meadows Projects		\$13,300
GHS/GMS Well Pump (57 Account)		\$5,000
GHS Projects		\$132,300
GHS Controllers		\$195,000
GMS Projects		\$54,732
GES Projects		\$51,865

## Proposed Budget Impact

Heating oil (budgeting \$3.75/gallon)	100,000 Gallons	\$10,000
Bus Contract (4% Increase)		\$25,000

# WARRANT ARTICLES

- School Buildings Roof Maintenance Capital Reserve Fund for the GES  
Roof replacement summer 2024 (\$993,664 estimated) \$400,000  
From 23-24 surplus fund balance
- School Buildings Maintenance Capital Reserve Fund for future repairs of the  
HVAC Controls @ GHS \$ 82,500  
From 23-24 surplus fund balance
- School Buildings Technology Infrastructure Capital Reserve Fund \$ 10,000  
From 23-24 surplus fund balance
- Meadows Building Gable End Repairs to be raised and appropriated \$ 75,000
- GHS Locker room Renovation and GHS Roof Bond \$3,000,000 \$ 75,000 / \$ 3,000,000  
raising and appropriating \$75,000 for the first years payment

22-23 \$75,000 Warrant Article Work Completed



24-25 Fiscal Year \$75,000 Warrant Article Project Proposal to repair this gable end





**HS Locker  
Room  
Renovation  
and Roof  
Replacement  
Bond**



- Team room is now a multi-purpose room for new PE class offerings
- Easier access to mechanicals for air filter changes
- Access to showers and changing areas that are balanced with safety and privacy
- Cleaner space with less area for grime and buildup
- Student pride – we have a beautiful school, gym and campus

**Benefits of the renovation**

- Removal of asbestos tile
- Unobstructed view from PE offices
- Weight room gains 200 square feet of space
- Large storage area for items too big and being stored in the gym
- Exterior access to 2 bathrooms
- Larger space for the athletic trainer



**2024-2025 GILFORD SCHOOL DISTRICT  
PROPOSED BUDGET SUMMARY**

	Current Voted/Approved Budget <u>2023-2024</u>	24-25 Proposed Budget <u>2024-2025</u>	Proposed Budget <u>Difference</u>
General Fund	\$26,429,166	\$29,185,300	\$2,756,134
Federal Projects Fund	\$427,879	\$488,853	\$60,974
Food Service Fund	<u>\$618,522</u>	<u>\$672,189</u>	<u>\$53,667</u>
<b>Subtotal</b>	<b>\$27,475,567</b>	<b>\$30,346,342</b>	<b>\$2,870,775</b>
Warrant Articles	Capital Accounts \$292,500	\$492,500	<u>\$200,000</u>
	CBA <u>\$567,378</u>		
		Meadows \$ 75,000	
		Bond <u>\$ 75,000</u>	
<b>Total</b>	<b>\$28,335,445</b>	<b>\$30,988,842</b>	<b>\$2,653,397</b>



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**Thank you**

**Questions**