



Gilford School District



First Session of Annual Meeting Deliberative

February 4, 2021

2021-2022

School District Budget



Gilford School District



Gilford School District Strategic Plan 2019-2024

Gilford School Board Goals 2019-2020

Gilford School District Technology Plan

Capital Improvement Plan

Enrollment History

	<i>12-13</i>	<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>
GES	360	341	335	359	338	333	343	337	305	302
GMS	344	339	321	336	334	322	311	329	333	313
GHS	522	525	531	512	493	485	472	490	491	504
	1226	1205	1187	1207	1165	1140	1126	1156	1129	1119

2012-2022 enrollments are based on October 1 NHDOE reports

2021-2022 estimate based on promotion of students enrolled on 10/1/2020



**Gilford
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Staffing 2012-2022

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Enrollment	1226	1205	1187	1207	1165	1140	1126	1156	1130	1119
Certified Staff	121	121	120	121	120	119	120	117.56	117.29	116.76
Support Staff	81	81.5	81.5	81	78.5	78.5	77.5	70.5	71.5	72
District- wide Staff	8	8	8	8	8	8	8	8	8	8
Administrative Staff	7	7	7	7	7	7	7	7	7	7
SAU Administrators	4	4	4	4	4	4	4	3	3	3
Total Staff	221	221.5	220.5	221	217.5	216.5	216.5	206.06	206.79	206.76



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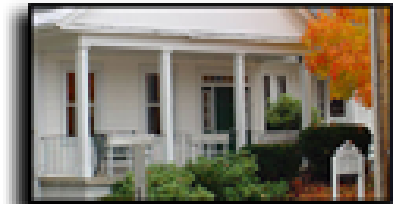


Technology Projects 21-22

HS security cameras and server	\$46,217
I-visions Financial software	\$56,800
CIP Project – Technology Infrastructure (Warrant Article 5)	\$121,175
TOTAL	\$224,192.00



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Maintenance Projects 21-22

CIP Project – Repoint Brick around Elementary Gym Windows	\$71,000
Jayce Controls for heating/ventilation/AC	\$50,000
X Mark mower and bagger	\$14,000
Elementary Classroom Cabinets	\$12,000
Replace HS AC Compressor	\$15,500
Replace HS Rubber Entrance Flooring	\$13,000
Replace HS Music and Band Room Carpet	\$8,000
Install two HS Operable Windows	\$7,000
MS Exhaust Duct Work	\$7,000
TOTAL	\$197,500.00



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Budget Changes 21-22

Health Insurance (7.4% Guaranteed Maximum)		\$214,000
New Hampshire Retirement (6% Increase)		\$340,000
Covid-19 PPE and Cleaning Supplies		\$ 60,000
Bond Reduction	(\$49,267)	
Special Education Out of District Bus	(\$57,614)	
HS Health Teacher Reduction by .33 FTE	(\$34,631)	
MS World Language Extra .25 FTE	(\$21,141)	
TOTAL	(\$162,653.00)	\$614,000.00



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WARRANT ARTICLES

- School Buildings Maintenance Capital Reserve Fund \$200,000
(current balance of \$456,090)
- School Buildings Roof Maintenance Capital Reserve Fund \$ 62,500
(current balance is \$255,600)
- School Buildings Technology Infrastructure Capital Reserve Fund \$ 30,000
(current balance is \$122,280)

**2021-2022 GILFORD SCHOOL DISTRICT
PROPOSED BUDGET SUMMARY**

	Current Budget <u>2020-2021</u>	School Board's Proposed Budget <u>2021-2022</u>	Budget Committee Proposed Budget <u>2021-2022</u>
General Fund	\$25,593,340	\$25,566,654	\$25,566,654
Federal Projects Fund	462,268	485,128	485,128
Food Service Fund	<u>664,826</u>	<u>671,531</u>	<u>671,531</u>
Subtotal	\$26,720,434	\$26,723,313	\$26,723,313
Warrant Articles	<u>\$242,500</u>	<u>\$292,500</u>	<u>\$292,500</u>



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Thank you

Questions