

**Gilford School District FY 2014-2015 Budget  
Gilford Budget Committee**

**Subcommittee:** Gilford High School

**Meeting Date & Time:** December 09, 2013 5:00 - 6:10 PM

**Location:** Gilford High School

**Attendees:** GHS Principal Peter Sawyer and GHS Assistant Principal Anthony Sperazzo  
Budget Committee Members Kevin Roy and Alan Voivod

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**General Comments:**

Projected enrollment will be up to 531 from the current 525. The total GHS 2014-2015 budget is \$4,149,643.00, an increase of \$31,523.00. The handout included in this presentation shows the accounts we discussed in our meeting. The accounts with no dollar figure are separate budgets. Thank you to Scott Isabelle for providing this document.

**Items Discussed:**

Staffing is at 42.9 FTE teacher positions. We touched base on salaries but specifically we talked about team leader stipends, coaching stipends and substitute pay. I asked why one team leader receives a \$5,000.00 stipend and all others receive a \$2,500.00. [Page T3, salaries] This individual basically has double duty, overseeing 4 Special Ed teachers and 8 paraprofessionals. Other team leaders oversee 6 individuals.

The coaching stipend amounts vary quite a bit. We were told they are based on experience. [Second page Coaching & Student Activities]

Salary Substitutes [page 28]. This is up \$5,000.00 due to an increase in pay from \$65.00 to \$75.00 per day. Gilford has trouble getting subs because other schools in the area all pay \$75.00 per day.

General Tuition is down \$600.00 [page 28]. Teaching Supplies is down 545.00 [page 29] Textbooks is down \$6,850.00 [page 30&31]. New Equipment is up \$600.00 [page 31]. Replacement Equipment is down \$1,178.00 [page 31].

Vocational Education is flat at \$220,000.00. I would like to ask Scott Isabelle to explain how this account works please. [Page 32&33]

Student Activities Materials is up \$1,600.00. [page 33]. This is because of increases in dues & fees.

Athletic Boys is up \$1,318.00. [page 33&34] Supplies and uniforms

Athletic Girls is up \$800.00 [page 34&35] Supplies and uniforms.

Summer School is up \$5,000.00 [page 35] This increase is due to the loss of funding for a tutorial program previously budgeted in the Title IIA Grant.

After School / Drivers Ed. [page 35] This account should be coming off the books soon. GHS no longer has Drivers Ed.

Guidance is up \$1,848.00 [page 36] Guidance director's proposed 2.75% salary increase

Health Services is up \$2,222.00 [page 36&37] Most of this increase reflects a proposed 3% salary increase for the nurse. Our workbooks show \$268.00 for the purchase of one AED device. That is actually for the purchase of batteries for two AED devices.

Library Services is up \$881.00 [page 38] Most of this increase reflects a proposed 3% salary increase for library aide.

Office of the Principal is up \$13,995.00 [page 39-41] Most of the increase is for salaries. Office Equipment is up \$274.00. Postage is up \$500.00. Printing Expenses is down \$500.00. Dues & Professional Books is up \$1,200.00. Nearly \$7,500.00 in this line is for NEASC and NHIAA, both is required for GHS to be an accredited school and participate in athletics. Graduation is up \$1,947.00. This covers the rental fee for caps & gowns. Students have been responsible for raising the money to cover the rental fee in the past.

Athletic Transportation is up \$1,920.00 [page 43] This increase is due to the addition of unified sports.

The subcommittee recommends approval \$4,149,643.00 for the GHS 2014-2015 budget.

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Library Services is up \$1,944.00 [page 43] This reflects a proposed 2.75% salary increase for the librarian.

Office of the Principal is up \$1,296.00 [page 43&44] This reflects a proposed 3% salary increase for the secretary.

The subcommittee recommends approval of \$44,488.00 for the GMHS 2014-2015 budget

## GILFORD BUDGET COMMITTEE FY 2014

### Working Group: Middle School

Meeting date: Tuesday, December 9, 2013

Sub-committee Members: Sue Greene, Fred Butler

Middle School Representative: Marcia Ross, Principal

Meeting start: 4:30pm

### Summary (intermittent pages between 18 and 28)

Total School Board recommended: **\$2,234,639**

Inc/dec from FY2013: **-1.0% (\$21,770)**

### Regular Education (p. 18):

- **-1.9% (-\$31,468)** from FY 2013
- Salaries: 1 FTE classroom teacher reduction.
- Textbooks: Increase of \$5,500 mainly due to new World Language texts and online support.
- New Equipment: New smartboard/projector needed for band/music room. High ceilings/vibrations make regular projector not feasible.

### After School (p. 21):

- Same as FY2013
- After School Program: Budgeted at \$11,661, but only spent \$2,812.50. The Homework Club meets twice/week and is pretty well set at \$4,000, but the other after school programs (math-a-lon, other non-sports activities) vary greatly year-to-year. Pending Marcia's feedback, our tentative recommendation was to reduce this item by \$5,000 to \$6,661.

### Audiovisual Services (p. 23):

- **+11.5% (\$1,013)** from FY2013
- Contracted services & A.V. repairs: Increase primarily due to increased costs of database access/maintenance contract. Partially offset by decreased new A/V equipment.

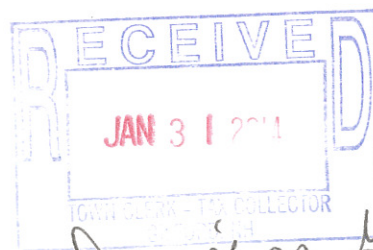
\*All other increases are salaries aside from \$300 increase in medical equipment.

**SUB-COMMITTEE RECOMMENDATION: \$2,229,639** (pending further discussion on \$5K decrease in after school programs)

Meeting ended: 5:45pm

Respectfully submitted,

Fred Butler



*Denise M. Gonyea*