

GILFORD SCHOOL DISTRICT – Budget Committee FY 2014-2015

Subcommittee: School Administration

Budget Committee Members: David Horvath, Sue Greene and Jeff Beane

Department Administrator: Kent Hemingway, business administrator Scott Isabelle

Meeting Date/Location: SAU office; December 3, 2013 @ 5PM.

General comments: The budget reflects is \$8,946,921 which is an INCREASE of \$63,835 from last year. This represents a 3.1 % increase over last years request.

There is a \$10,600 increase in the audit line for the district for audit recommendations. Audit fees are up \$3200.00. Kent stated no bonuses are given out.

We discussed the moderator's stipend and recommended it be eliminated this year.

Business office is up slightly due mainly to a salary increase of 2.75%.

The biggest part of the budget increase is the Special Projects; mainly the telephone replacement cost of \$200,000.

We discussed the increase in transportation which is up \$32,194 vocational education plus a 1.5% contractual increase.. We discussed the perennial question of bus usage by students as the busses are largely empty.

There are 3 retirements this year. This impacts the budget by an increase of \$32,405.

Page 16: Operation & Maintenance of Facilities Elementary School: A one half position is added to handle increased maintenance requirements for the grounds. The geese are a problem at the Meadows with sports programs. We recommend lowering this budget by \$17, 000.

Page 16: Special Projects: We recommend:

|                          |  |
|--------------------------|--|
| Roof Repairs             | \$12,400   |
| Gym & Cafeteria Doors    | 12,540 this year; \$12, 000 next year.   |
| Electrical outlets       | 1,000 as long as this is not a continuance of the motion sensor lights we discussed last year. |
| Telephone replacement    | \$ 200,000 yes   |
| Music room carpet        | 5,000 no   |
| Wall panels              | \$ 9,226   |
| Projectors               | explain further  |
| Chromebook power station | \$ 600   |
| Simplex time clock       | explain further  |

Page 17: Request is for \$453,089 which is a reduction of \$130,348 over last year. We recommend \$420,788 which is a reduction of \$ 148,448 over last year.

Page 26: Operation & Maintenance of Facilities Middle School:

Special Projects: We recommend:

|                             |          |
|-----------------------------|----------|
| Reclaim and repave driveway | \$24,000 |
| Vestibule Heater            | 6,000    |
| Air Intake Deflector        | 3,800    |
| Smartboard                  | 2,400    |
| Chromebook power station    | 600      |

We recommend this budget which represents a \$231,250 which is an increase of \$33, 556.

Page 41: Operations & Maintenance of Facility High School:

|                          |                              |
|--------------------------|------------------------------|
| Carpet in media center   | \$ 22,500 no                 |
| Computer lab carpet      | \$ 21,000 no                 |
| Auditorium seating       | \$ 105,000 ? more discussion |
| Skylights                | 13,000 yes (original)        |
| Stage curtains           | 8,000 no;                    |
| Gym cameras              | 14,000 yes;                  |
| Dry exhaust system       | 2,540 yes                    |
| DDC/Air Handler units    | 2,800; no                    |
| Chromebook power station | 600 yes                      |

We recommend cutting \$54,300 or \$60,300. We need the cost differences explained. The school requested \$540,934 which was an increase of \$172,660. We are recommending a reduction of \$54,300 which would make the net increase \$117,366. Or we are recommending \$473,834 which would be a net increase of \$111,366. This is the discrepancy between the gym cameras and the stage curtain costs.

We did not discuss Article III, Warrant Article, the Multi-year teachers contract or Article V, the Fund Balance Retention.

In Summary:  
School Board Proposed

|   | Proposed 2014-15 | Budget difference |
|---|------------------|-------------------|
| District-wide Accounts  | \$ 524,966       | \$ 209,058        |
| Elementary School   | \$ 453,089       | (\$ 130,348)      |
| Middle School   | 235,451          | 33,556            |
| High School   | 540,934          | 172,666           |
| Middle/High School (Shared<br>Electricity, oil, propane cost)                                       | \$ 587,551       | (\$7,750)         |
| Total proposed all maintenance<br>(Of the \$277,182 amount, \$200,000 is for the telephone system). | \$2,341,991      | \$ 277,182        |

Respectfully submitted,

David Horvath, Sue Greene and Jeff Beane  
Sub committee members

GILFORD SCHOOL DISTRICT – Budget Committee FY 2014 -2015

Subcommittee: Technology

Budget Committee Members: Rich Grenier, David Horvath, Allen Voivod

School Department Representatives: Brenda McGee, Scott Isabelle

Meeting Date: December 12, 2013, SAU Office, 4 PM

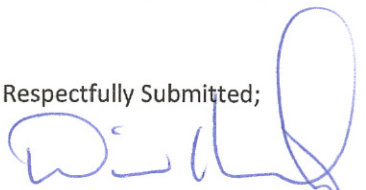
General Comments: This budget covers Repair, Supplies, Software, Contracted Services, New and Replacement Equipment and Salaries for the three schools and the SAU office. Brenda McGee provided a spread sheet that shows where the costs are distributed to each function and group. The total budget request is \$411,288 an increase of \$25,928 over the current budget. This is a 6.7% increase.

The cost increase requests are mostly due to these reasons: Virtual Memory Hosting, Replacement Computers, New Chromebooks, and Bandwidth upgrades. We will review the specifics on Pages 1, 2, 14, 24, and 39.


We will be requesting that Brenda McGee provide more input on the technology, we focused more on the money side of the budget request. We did discuss many items in detail included the quantities of the various equipment, usage by the students and the ratio of devices per student. The budget reflects the salary increases proposed in the new contract which is a separate issue to be decided by the voters. No recommendations on the raises are being made by this review.

Allen Voivod was unable to attend this meeting. Richard Grenier and David Horvath are recommending the budget as presented pending input from Allen and the full Budget Committee.

Respectfully Submitted;

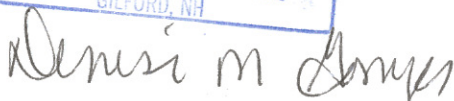
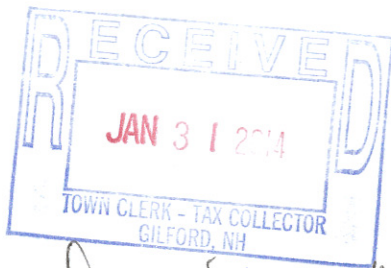


David R. Horvath, Richard Grenier

  
ALLEN VOIVOD

Subcommittee Members

12/19/13 DRH



## Tech Expenses by Accounts

| 31-2225-430-              | <u>13-14</u> | <u>14-15</u> | <u>Difference</u> | <u>Cum. Diff</u> |  |
|---------------------------|--------------|--------------|-------------------|------------------|--|
| <b>Repair</b>             |              |              |                   |                  |  |
| SAU                       | 0            | 0            | 0                 |                  |  |
| GES                       | 3000         | 3000         | 0                 |                  |  |
| GMS                       | 4000         | 4000         | 0                 |                  |  |
| GHS                       | 4000         | 4000         | 0                 | 0                |  |
| <br>                      |              |              |                   |                  |  |
| <b>31-2225-610-</b>       |              |              |                   |                  |  |
| <b>Supplies</b>           |              |              |                   |                  |  |
| SAU                       | 1000         | 1000         | 0                 |                  |  |
| GES                       | 3400         | 3400         | 0                 |                  |  |
| GMS                       | 5000         | 5000         | 0                 | 0                |  |
| GHS                       | 5000         | 5000         | 0                 |                  |  |
| <br>                      |              |              |                   |                  |  |
| <b>31-2225-642</b>        |              |              |                   |                  |  |
| <b>Software</b>           |              |              |                   |                  |  |
| SAU                       | 400          | 400          | 0                 |                  |  |
| GES                       | 6000         | 8000         | 2000              |                  |  |
| GMS                       | 8200         | 7000         | -1200             |                  |  |
| GHS                       | 12000        | 11000        | -1000             | -200             |  |
| <br>                      |              |              |                   |                  |  |
| <b>31-2225--643</b>       |              |              |                   |                  |  |
| <b>Contracted Service</b> |              |              |                   |                  |  |
| SAU                       | 30000        | 30000        | 0                 |                  | Increase due to additional               |
| GES                       | 17000        | 19000        | 2000              |                  | Internet Bandwidth                       |
| GMS                       | 17000        | 19000        | 2000              |                  |  |
| GHS                       | 18000        | 20000        | 2000              | 6000             |  |
| <br>                      |              |              |                   |                  |  |
| <b>31-2225-741</b>        |              |              |                   |                  |  |
| <b>New Equipment</b>      |              |              |                   |                  |  |
| SAU                       | 0            | 0            | 0                 |                  |  |
| GES                       | 10800        | 13000        | 2200              |                  | 20 iPads / 20 Chromebooks - 2 Class Sets |
| GMS                       | 13500        | 12000        | -1500             |                  | 48 Chromebooks - 2 Class Sets            |
| GHS                       | 0            | 18000        | 18000             | 18700            | 72 Chromebooks - 3 Class Sets            |
| <br>                      |              |              |                   |                  |  |
| <b>31-2225-742</b>        |              |              |                   |                  |  |
| <b>Repl. Equipment</b>    |              |              |                   |                  |  |
| SAU                       | 1400         | 12000        | 10600             |                  | VM Host, KVM & Switch                    |
| GES                       | 18000        | 20300        | 2300              |                  | 29 Computers                             |
| GMS                       | 17600        | 20300        | 2700              |                  | 29 Computers                             |
| GHS                       | 48000        | 30000        | -18000            | -2400            | 42 Computers                             |
| <br>                      |              |              |                   |                  |  |
| <b>Salary</b>             |              |              |                   |                  |  |
| GES                       | 39777        | 40871        | 1094              |                  |  |
| GMS                       | 38356        | 39411        | 1055              |                  |  |
| GHS                       | 63927        | 65606        | 1679              | 3828             |  |
|                           | 385360       | 411288       | 25928             | 25928            |  |