

Town of Gilford
December 8, 2015
Gilford School District
Gilford Budget Committee
Gilford Middle School Subcommittee Review

Subject: 2016 Proposed Middle School Budget, Meeting held at the principals office

Attendees Middle School: Peter Sawyer, Middle School Principal

Attendees Budget Committee: Norm Silber, Les Suranyi, David Horvath

The budget presented by Mr. Sawyer is down \$101,332 from last year. Several additional cuts were recommended by the budget committee. Additionally we discussed the concept of the merit raises proposed at 3%. This will be a part of the broader discussions with the full budget committee. Points of note are outlined below.

- ❖ Enrollment is projected to be flat at 336 students
- ❖ Teachers positions are 26.3 current with 1 FT position deduction of staff proposed
- ❖ The overall teacher budget is down \$13,978
- ❖ Last year's actual substitution costs were way up, \$4K budget add was recommended to be cut by the budget committee
- ❖ \$600 Contracted Services was recommended to be cut leaving the line item flat from last year
- ❖ Supply costs are up, we do not have access to a buying group anymore
- ❖ Text book costs are down ~~but will go up in succeeding years~~
- ❖ New and replacement equipment are both down
- ❖ Stipends are down, both boys and girls sports costs are up slightly
- ❖ Some Summer school costs are up slightly, overall cost is down
- ❖ After School costs are down, we also see some revenue here
- ❖ Guidance is up, contractual
- ❖ Nurses salary is up by, recommended raise is merit not contract
- ❖ Curriculum development down slightly, Professional Dev. Up \$1K
- ❖ Library aide up, Library services down, Audio – Visual down
- ❖ Office of the Principal is down \$40K, shared Vice Principal
- ❖ Telephone costs are down, copier costs are up \$600
- ❖ Sports Transportation is down, Field Studies Transportation is up slightly

DRH
12/17/15

The subcommittee review of the Middle School is making a recommendation to cut \$4,600 from the proposed budget. This would make the proposed budget \$105,932 less than the current budget. We are recommending a budget of \$2,284,859 pending any additional cuts recommended on Merit Raises.

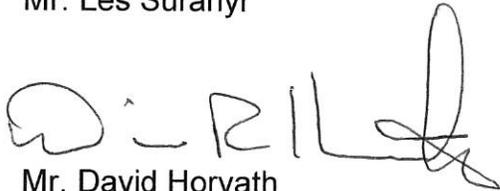
Respectfully Submitted by Gilford Budget Subcommittee Members:

A handwritten signature in black ink, appearing to read "Norm Silber".

Mr. Norm Silber

A handwritten signature in black ink, appearing to read "Les Suranyi".

Mr. Les Suranyi

A handwritten signature in black ink, appearing to read "David Horvath".

Mr. David Horvath