

# TOWN OF GILFORD, NEW HAMPSHIRE BUDGET COMMITTEE

## SUBCOMMITTEE REPORT - Gilford HS & 57 Accounts/shared with MS items

Date: Dec 6, 2017

Time: 4:PM

Location: Conference Room HS offices

Budget committee subcommittee members present: Tim Sullivan, Chan Eddy, & Harry Bean  
School District representatives present: School Supt Kirk Beitler, HS Principal Anthony Sperazzo, Asst Principal Timothy Goggin, Curriculum & Assessment Director Steve Tucker, Athletic Director Rick Aquilano.

The Budget preparation worksheet as recommended by the Gilford School Board was reviewed and discussed. Mr. Sperazzo began the meeting with opening remarks focused on measuring student achievement in terms of "NECAP" scores rising improving by 8% over the last measured improvement of 11%. AVG Math SAT scores rising from 518 to 540 and AVG verbal scores rising from 527 to 532. He also explained the various career path oriented situations with students attending the Hewitt Center. Those curriculums described as focusing on Business, Justice/Law Enforcemt, Nursing, and Plumbing and Heating/HVAC, career path teaching training and guidance. He also discussed the STEM mostly AP (Advanced Placement) courses being offered for students aiming at possibly pursuing BS degrees in college.

There then ensued the line-by-line review of the HS Sub 47 proposed budget items.

Salaries excluding subs and tutors were not discussed except as they are listed with increases that are the result of the latest CBAgreemt. Subs and tutors are level funded. There were some comparison discussions of the numbers of salaried employees against enrollment. Current enrollment is at 483 and the projected enrollment for next year being 490.

Contractual services for Instructional equipment are proposed to decline as per C/S s providing significant savings vs trying to provide those as "in house". Less money was spent in the current year and it is expected those costs could decline further vs maybe needing less servicing and the competitiveness in technology providers.

As the proposed budget was reviewed, Chan and Harry asked for a better accountability on individual line items for School Supplies, Textbooks, and Student activities

Line totals for Supplies, Textbooks, New/Replacement equipment, all show small declines. E-Books are increasingly replacing more costly bound texts.

Vocational Ed tuitions as paid to the Huot Ctr are also projected to decline

Student Activities items show a total proposed increase of 1.6%. Chan asked to have the largest of these various line items be broken out for more scrutiny.

Athletics received a broader discussion. It was noted that a smaller sum budgeted for Girls athletics was mostly offset by the two or three "Boys" categorized teams being co-ed/Unified. The total proposed increase for Boys and Girls athletics is near 8.1%. Most of these costs are due to new and additional costs for 3 new coaches, an athletic trainer, and the add'l costs of the hockey program now past the initial 6 years where greater school district participation in funding is taken on vs the longevity of the program proving a long term student participation interest and support. It was noted that HS Cheerleading was discontinued a few years ago for lack of such interest and participation. HS athletics may have a side benefit as to the students involved being more focused and motivated on their academics in order to maintain their GPAs at high enough levels to be eligible to participate. Besides after school /extra-curricular athletics there are also intramural and gym class athletics. In total, it is surmised by many, that Athletics imbues certain positive traits in the participating students, as to the development of leadership, sensibilities of Drug, Alcohol and Nicotine abhorrence, and the sense of fair play and mutual respect. There was some discussion as to the "credibility" of a varsity Bass Fishing (Co-ed) team. Some sense that maybe the costs are mitigated by the school not providing anything for the cost of the boat(s) involved with the possible exception of some participation in insurance. GHS is a school located in "THE LAKE's REGION" of NH so perhaps Bass fishing is more

germane to the local cultural pursuits than may otherwise be perceived vs Gifford also being the home of a Major NH Ski Resort and home of a 2 time Olympic Alpine Silver Medal winner. So Gifford has a proud tradition in the HS sponsoring the Varsity Ski teams. It is widely recognized that participation in and demonstrating excellence in HS athletics can lead to improved college scholarship opportunities. Today's colleges/Universities are generally looking at a total portfolio of life experience/achievement in considering admissions.

Summer School/After School tutoring is proposed to be level funded.

Guidance Dept costs rising by near 8.5% as per the CBAgreement.

The school nurse is not covered by the new CBA and total Health Services are showing a small decline.

A near 8% increase in curriculum development costs but the prof developmt and training for staff is level funded. It is noted that that level funding is as against a larger sum spent in the current fiscal year than as approved by the voters. It is explained that these costs rose unexpectedly and some line item transfers needed to be made to get to this year's actual operating on numbers. So now there is anticipated to be enough budgeted for the next fiscal year. Items 31-2213 through 31-2223 pg 7/10, all either level funded or showing small decreases. Some savings in library items due to more on line material sourcing either free or at lower costs. While the salary line for the library aide is level funded there may be some increase there from an allocation from the "Holding Act".

Salaries of Principal and Vice Principal are level funded. 5 employees and 1 PT salaries are also level funded but may also see increases from "The Holding Act"?

GHS has an NEACS accreditation process to fund on a decennial basis. This is an expected one time fee cost of \$2500 for this next fiscal year's budget. This involves the forming of teams and choosing 5 team leaders to represent the HS in the accreditation process development for all New England HSs that participate in being evaluated. Sharing of curriculum and career development with the broader participants and contributing to the certification process.

Office expenses are expected to decline and even a bit significantly for Contracted office services and Phone system costs. Printing costs rose in the current fiscal year more than anticipated in the last budget but are level funded in this proposed budget. Level funding of postage costs may be a bit sanguine against the USPS likely having a rate hike pending in early 2018.

There was a little discussion of the long list of Dues, Professional Association fees, and Professional books/periodicals. Mr. Sperrazo asserted that if the dues paid to the Assoc of NH principals (\$2385) were not funded he would still find this resource so vital that he would feel forced to pay this expense on of his own. This is mentioned only in so far as this is a common inquiry generally made by the budget comm for such "dues" across the various town depts. The largest of these fees is to the state's HS athletics org NHIAA \$6275. It was revealed that this fee is NOT a flat fee but variable as against how many sports programs are enrolled in NHIAA. NHIAA provides many services as assistance in scheduling games, determining Class/Size of student body and a web site that displays schedules, scores and standings as well as providing codes of sportsmanship and ethics. In addition to aforementioned Accreditation costs there is a fee of \$3225 to the NEASC/annual fee. "Career Cruising" was explained as to being a program oriented towards entering Freshman that tries to line up their Freshman year curriculums with what by now might be less vague ideas as to what their ultimate ambitions for post HS careers might be. It was noted that while there is no increase in the total of these fees for the proposed next fiscal year, the amounts actually operated on in the current fiscal year are near double what was budgeted for in the last budget. These costs seem to have become unexpectedly higher than anticipated and so line items were adjusted to cover them. The Estimated costs to put on the June graduation exercise are unchanged.

While transportation costs for busing students to and from school, are in another budget there are rather large increases in the costs of transportation for HS athletic Teams, Band, Chorus, and Field trips. This is explained as to the situation at First Student changing in terms of their labor force organizing and bargaining for greater levels of pay and benefits. These increased costs being passed on. It is pointed out that the district is likely way too small to self fund it's own fleet of school buses and the associated labor, insurances, and maintenance costs. The only other School Bus service provider of any substance seems to be "Butler" but they are headquartered in Milton NH on the NH/MA border. So they would likely have to establish their own local facility north of Concord to compete in the Lakes region for these services.

## 57 Accounts/Shared Middle SCH costs

Where there are some shared services/costs in Library services/Librarian salary and Office of the Principals/Sec salary and Clerical services there is a level funding of these costs in the proposed budget. It was noted that the Librarian would likely be receiving from a separate source, "The Holding Acct" a 2.5% salary increase. The Principal's office Sec and clerical employee would be receiving a likely 3% increase also from "the Holding Acct".

It was proposed by Chan Eddy that the sub-committee make no motion to approve the propose HS & 57 Accts budget as recommended by the school board pending the school board/Superintendent/HS Principal providing the more detailed break outs of the line items with multiple enumerated items as per Teaching supplies, Text books and Student Activities.

\*\*\* Footnote~~ As per the request by the Budget Committee to account for the disbursements from "The Holding Acct" on a line by line basis in the School Board proposed budgets... The School Board on 12/5, voted NOT to comply with that request.

The meeting was then adjourned at approx 5:10PM

Respectively submitted

Timothy Sullivan \_\_\_\_\_/electronic signature\_\_\_\_\_  
Timothy Sullivan



11-11-11