

Town of Gilford Budget Committee
Gilford Middle School Sub-committee
Meeting minutes of 30 Nov 2016

The Gilford Middle School Sub-committee convened a posted meeting on 30 Nov 2016 at 3:40 pm. The meeting was held in the upstairs conference room of the Gilford Middle School. The purpose of the meeting was to review the Gilford Middle School proposed budget.

Budget committee members in attendance were Sean Murphy, Harry Bean and Tim Sullivan. School administrators in attendance were Peter Sawyer - Principal, Sean Walsh - Assistant Principal, Kirk Bietler - Superintendent of Schools and Scott Isabelle – Assistant Superintendent for Business.

The line item for Salary Aide/Assistant Teacher will see an increase of \$ 728.00 from 2016/2017 to 2017/2018 for a 1.75 % salary increase for 1 Full Time Equivalent Assistant Teacher and 1 Full Time Equivalent Aide.

The line item for Textbooks will see a decrease of \$ 47,100.00 from 2016/2017 to 2017/2018. Some of the decrease is due to the use of online materials and some of the decrease is because of less need for math materials after inception of the new math program in the current year's budget.

The line item for New Equipment will see an increase of \$ 9,999.00 from 2016/2017 to 2017/2018. The majority of the increase is for \$ 8,000.00 for a new piano. The current piano is a 2000 year model that has some keys that don't work at times. The other issue is that if the music teacher wanted to make a recording for say chorus she has to use a floppy disk.

The line item for Athletic Boys and Girls will each see a \$ 200.00 increase for a .5 Full Time Equivalent cross country assistant coach. This position is needed because of the number of kids going out for the program.

The line item for Salaries Summer Program will see a \$ 3,107.00 increase from the 2016/2017 to 2017/2018 with a \$ 1,000.00 increase being offset by revenue. The remaining \$ 2,000 increase that will not be offset by revenue is for a 1.75 % salary increase and for additional sections of summer math instruction.

The line item for the After School Program will see a decrease of \$ 4,131.00 from 2016/2017 to 2017/2018 due to lack of participation.

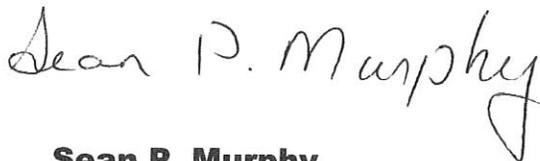
The line item for Salary – Library Aide will see a decrease of \$ 19,049.00 from 2016/2017 to 2017/2018 due to a retirement.

The line item for Library Books/Periodicals will see a decrease of \$ 1,200.00 from 2016/2017 to 2017/2018 because of a decrease in enrollment and the use of e-readers.

The line item for Audio Visual New Equipment will see an increase of \$ 1,999.00 from 2016/2017 to 2017/2018 with the majority of the cost going towards the purchase of an LCD Projector.

The proposed budget for the school year 2017/2018 is \$ 2,260,390.00 down about \$ 68,207.00 from the school year 2016/2017 and passed the sub-committee by a 3-0 vote. The meeting was adjourned at 4:30 pm.

Respectfully submitted,

A handwritten signature in black ink that reads "Sean P. Murphy". The signature is written in a cursive style with a large, stylized 'S' and 'M'.

Sean P. Murphy