

Town of Gilford, NH

Budget Committee

Subcommittee Report: Gilford Elementary School

December 13, 2017, 4:30 PM, Elementary School Office

Attendees School District: Danielle Bolduc, Sean Walsh, Steve Tucker, Scott Isabelle (part time)

Attendees Budget Committee: Harry Bean, Tim Sullivan, David Horvath

We began the meeting with some general discussion. This included Staffing, Students and building utilization. All classrooms are on the lower level. Some of the upper level of the school is used for office space for aides and also for storage. Student enrollment is projected to be 333 and down slightly from this year. Staffing is unchanged.

The budget was review line by line, highlights are noted below:

- Salary projections are in line with the CBA
- Substitute budget is unchanged
- C/S Lease cost for Copier and coping due to expected lease cost increase of \$4,575.00
- Textbook budget is down, Danielle explained all listings
- New equipment request is up \$23,420. Summary provided on page 2 of budget. Most replacement needs are due to breakage and disrepair. \$8,000 will be for Library Shelving and seating
- Student Activities and Summer School are flat budgeted. Transportation included, costs are partially offset by revenue
- Enrichment programs are up slightly
- After school activities were described as a “baby sitting” service and is also offset by revenue
- Testing costs are up and I will ask the Principal to explain
- Guidance Salary request is up approximately 4.6%, this is out of line with other increases and the Principal will look into this and provide further input
- Health services costs and salaries are approximately 3.1%
- Course Reimbursement was discussed, 10 day increase in budget over last year. Danielle Bolduc was asked to provide a listing of the courses that are being attended. Costs are up due to the increased days
- Audio Visual repairs are down, materials are up.

- Salaries for the Principals office is up year to year due to the addition of the ½ salary of the Assistant Principal, raises are part of the difference
- Utilities, copying and like expenses are generally up

The total budget request for the Elementary School is up \$102,540. Most of this is in the increased salaries per the CBA and other Staff increases. The replacement equipment is the other area where we are seeing a significant increase. Field Trip transportation is expected to increase 20% also pending the new Bus Contract detail.

The recent Bond Issue upgrades were discussed. A general satisfaction was expressed by the Staff present. Scott Isabelle stated that there still is punch list work to do. They are currently holding back approximately \$160,000 pending satisfactory completion of the items.

One future upgrade to the Elementary School was discussed. The district is looking into security upgrades at the entry in line with NSA recommendations.

I asked to defer the vote on acceptance until the full Budget Committee could give their input and having just rejoining the Budget Committee I wanted the additional feedback as it may relate to other areas of the entire budget.

Respectfully Submitted,

David R Horvath, Member Gilford Budget Committee