12/21/2022 – 1:30PM – School Revenue/Teacher Contracts & Default Budget

-          Attended by Angelo Farrugia, Gaye Fedorchak & David Tyler

o   Revenue

  Largest change to revenue is the omission of #3210 School Building Aid which has been zero’d out from $314,594 for prior year. This was the state providing funds to pay down a bond. The bond has been paid.

  For SFY 2024 it is noted that Gilford will have zero money coming in from State Adequacy funds. For SFY this was $1,695,979.

o   Teachers Contracts

  Year 1 increase of 3.5% of pay, years 2 and 3 would be at 3.0%.

  For health insurance the district with contribute 86% and in years 2 and 3 it will be 85%.

o   Default Budget

  The default budget would be $26,868,288. This is the prior year’s adopted budget minus any non-contractual obligations.

o   Overall

  The budget committee members on-site recommended approving the above budgets.

12/21/2022 – 2:00PM – Facilities & Technology

-          Attended by Angelo Farrugia, Gaye Fedorchak & David Tyler

o   Technology

  The budget is segmented into district wide shared items, elementary, middle and high schools.

  31.2225.57420.10.00.00000 – COMPUTER REPLACEMENT - Computer replacements occur in a 5 year cycle. $9000 was proposed to replace 10 computers.

  31.2225.57420.26.00.00000 – COMPUTER REPLACEMENT – 100 Chromebook replacements for elementary school. Total of $109,950; $6,558 more than prior year.

  31.2225.57420.37.00.00000 – COMPUTER REPLACEMENT – 85 chromebooks and 36 desktops. Increase of $33,200 over last year to $52,950.

  31.2225.57420.47.00.00000 – COMPUTER REPLACEMENT – $54,100 reduction over last year to proposed amount of $34,250. This is in part due to the lab upgrades being performed last year that are not due this year.

o   Facilities

  31.2620.54110.10.00.00000 – C/S WATER TESTING – DW - $6,500 increase over last year to $13,000. This includes Round 3 Lead Testing for the schools.

  31.2620.56220.10.00.00000 – UTILITIES-ELECTRICITY-ME – This includes electricity for SAU offices as well as the Meadows. Increase of $4,900 from prior year to $11,400. Rates went up by 142%.

  Custodial supply lines for each school went down due to not having to buy COVID-19 supplies.

  31.2620.54320.37.00.00000 – C/S SPECIAL PROJECTS – Zero’d out from prior year of $62,000; this is because the bathroom countertop project has been completed.

  31.2620.54310.47.00.00000 – C/S SPECIAL PROJECTS – Reduced by $79,959 from prior year to $54,041. The School Board removed 9 class rooms for the window sill project.

  31.2620.54310.57.00.00000 – C/S SPECIAL PROJECTS – Increased by $54,000 from prior year to $63,000. This is for a septic pump system replacement costings $60,000.

  31.2620.56220.57.00.0000 – UTILITIES – ELECTRICITY – Increase of $335,000 over prior year to $635,000. The LED light project over time will help reduce these costs.

o   Overall

  The budget committee members on-site recommended approving the above budgets.