

2023-2024

Winnacunnet

Cooperative School District

Annual Report



*Serving the Communities of
Hampton, Hampton Falls, North Hampton, and Seabrook,
New Hampshire*

2023-2024

Annual Report

for

Winnacunnet

Cooperative School District

Serving the communities of

Hampton,

Hampton Falls,

North Hampton

and

Seabrook,

New Hampshire

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Winnacunnet Cooperative School District Annual Report 2023-2024

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Certificate

This is to certify that the information contained in this report was taken from the official records. The information is complete and correct to the best of our knowledge and belief.

Meredith S. Nadeau
Superintendent of Schools

Winnacunnet Cooperative School Board

Leslie Lafond, Chairperson
Trisha O'Keefe, Vice-Chair
Nicole Cico
Tamara Le
Desiree Potter

Winnacunnet Cooperative School District

Officers

| School Board | Representing | Term Expires |
|----------------------------|---------------------|---------------------|
| Leslie Lafond, Chairperson | At-Large | 2024 |
| Trisha O’Keefe, Vice-Chair | Seabrook | 2026 |
| Nicole Cico | Hampton | 2024 |
| Desiree Potter | Hampton Falls | 2026 |
| Tamara Le | North Hampton | 2025 |

| | | |
|------------------|-----------------------|--------------------------|
| Treasurer | John F. “Jack” Lannan | Appointment Expires 2026 |
| Clerk | Shirley Doheny | Appointment Expires 2026 |
| Moderator | Chris Muns | Term Expires 2026 |

Budget Committee

| Member | Representing | Term Expires |
|-----------------------------|--------------------------|---------------------|
| David Gandt, Chairperson | Hampton Falls | 2026 |
| Jennifer Turino, Vice-Chair | Hampton | 2024 |
| Jamie Marston | North Hampton | 2025 |
| Molly McCoy | At-Large | 2024 |
| <i>Vacant</i> | Seabrook | 2026 |
| Trisha O’Keefe | Winnacunnet School Board | |

Administrators

| | |
|--|--|
| Superintendent of Schools | Meredith S. Nadeau |
| Assistant Superintendent for Curriculum, Instruction and Assessment | David T. Hobbs, Ed.D. |
| Assistant Superintendent of Student Services | Mary A. Toomey, Ed.D. |
| Associate Superintendent for Finance and Operations | Matthew C. Ferreira, Ed.D. |
| Principal | William F. McGowan, C.A.G.S. |
| Associate Principal | Michael E. Daboul, M.Ed. |
| Assistant Principals | Amy E. Hood, M.Ed. Karen A. Schweizer, C.A.G.S. Ryan P. Stevens, M.Ed. |

Independent Auditors Plodzick and Sanderson, Concord, New Hampshire

www.winnacunnet.org

www.sau21.org

Winnacunnet Cooperative School District

Annual Report of the Superintendent of Schools

January 2024

I am proud of the dedication of our staff and grateful for the support of our communities during the 2022-2023 school year. Our Winnacunnet High School Class of 2023 celebrated its graduation in June, with over 70% of the members of the Class of 2023 scheduled to attend a two or four-year college or university, with many others entering the military, pursuing other service opportunities, or seeking employment. Winnacunnet students continue to meet or exceed state and national performance on the SAT in both evidence-based reading and writing and in mathematics. Most of our graduating seniors obtained their educational foundation in our SAU 21 or Hampton schools, and we are fortunate to have such supportive communities that allow our school districts to provide students with a rich and diverse range of opportunities.

I extend my thanks to each of our twenty-three (23) SAU 21 board members for their service to our students and their communities within our five districts. Our boards and each of their members are dedicated to providing a strong public education to our children and to doing so in an efficient and cost-effective manner. I wish to extend particular thanks to those School Board members who completed their service during the 2022-2023 school year:

North Hampton: *Marianne von Jess*

Winnacunnet: *Tony Delano*

Your community's Annual Report includes a wealth of information about our schools and students, including reports from the Board Chairperson and Principal(s). Everyone associated with SAU21 appreciates your support and the trust that you place in our teachers, educational assistants, support staff, and administrators. Support and trust also require accountability for safety, performance, and fiscal responsibility, and we take those responsibilities seriously.

SAU21:

The goal of the SAU is to provide leadership and administrative services to support the collective educational mission and vision of our school districts. SAU 21 delivers essential student services, curriculum and instruction, and business administration services. More specifically, we coordinate leadership activities, supervision and evaluation of employees, all state and federal reporting, budget preparation and management, payroll administration, accounts payable, human resources, curriculum development, monitoring of state and local assessment results, special education, and other important school and district related activities. Most importantly, we are champions for our children and educators, while maintaining guardianship and fiscal responsibility for taxpayer resources.

The SAU 21 central office provides services and leadership for:

- *Over 800 Staff, including approximately 300 temporary employees (i.e., substitute teachers, coaches, etc.).*
- *2,321 students in grades PK-12 (as of October 1, 2022).*

Winnacunnet Cooperative School District

- *Five (5) school district budgets (including an SAU budget) totaling \$68,529,994 for 2023-2024*
- *Coordination and administration of Federal grants totaling \$1,760,199 for 2023-2024*

We believe that a key benefit of SAU21 is our ability to identify efficiencies, cost savings, revenue enhancements, and improvement in services that can be achieved through the five districts working collaboratively as a single entity, where appropriate. The model allows our member districts the ability to utilize economies of scale, achieve cost efficiencies, consolidate functions and share personnel to create better services for our students. We are regularly working with our member districts to identify opportunities for shared programming and the implementation of important initiatives that would be more expensive and less effective for our individual districts to achieve on their own.

Retirements:

Several staff members retired at the end of the 2022-2023 school year. Those retiring staff members had a total of 160 years of service to SAU 21 schools:

Don Conti-(Hampton Falls, *Social Studies Teacher*) 27 years
Cynthia Dixon-(North Hampton, *Special Education Teacher*) 33 years
Karen Grady-(Seabrook, *Special Education Teacher*) 23 years
Shannon Flaherty-Nutter-(Seabrook, *School Counselor*) 22 years
Kathy DellaPenna-(Seabrook, *Special Education Teacher*) 8 years
Timothy Spinney-(Winnacunnet, *School Counselor*) 24 years
Dan Dorrow-(Winnacunnet, *Special Education Teacher*) 23 years

We thank each of these individuals for everything they have done for students during their time in our schools, and we wish them a very happy and well-deserved retirement.

Service Awards:

This year we recognized the commitment of our teachers to these communities by awarding pins for those with 25, 30, 35, 40, and 45 years of service. Our thanks to these individuals for their service and dedication to our students and communities and to public education:

25 Years

| | |
|-----------------|--|
| Michelle Casey | Hampton Falls (<i>Teacher</i>) |
| Cheryl Graham | Hampton Falls (<i>School Nutrition</i>) |
| Alan Lajoie | Hampton Falls (<i>Facilities</i>) |
| Mary Oliver | North Hampton (<i>Teacher</i>) |
| Ellen Pongrace | North Hampton (<i>Teacher</i>) |
| Paula Field | North Hampton (<i>School Nutrition - 26 years</i>) |
| Allison Decicco | Seabrook Elementary (<i>Teacher</i>) |
| Jennifer Farrow | Seabrook (<i>Teacher</i>) |
| Mareen Brown | Seabrook (<i>Educational Associate</i>) |
| Wesley Coombs | Winnacunnet High School (<i>Teacher</i>) |

Winnacunnet Cooperative School District

| | |
|------------------|--|
| Robert Gosselin | Winnacunnet High School (<i>Teacher</i>) |
| Charlotte Scott | Winnacunnet High School (<i>Teacher</i>) |
| Robin Coleman | Winnacunnet High School (<i>School Nutrition</i>) |
| John Gamache Sr. | Winnacunnet High School & North Hampton (<i>Facilities - 27 years</i>) |

30 Years

| | |
|------------------------|--|
| Pamela Huebner | Hampton Falls (<i>Teacher</i>) |
| Kelli O'Connor-Maynard | Hampton Falls (<i>Teacher</i>) |
| Laura Nolan | North Hampton (<i>Teacher</i>) |
| Denise Morrill | Seabrook Middle (<i>Teacher</i>) |
| Lisa Frisina-Brown | Winnacunnet High School (<i>Teacher</i>) |

35 Years

| | |
|-------------------|----------------------------------|
| Bradford Johnston | North Hampton (<i>Teacher</i>) |
| Gail Auffant | Winnacunnet (<i>Teacher</i>) |
| Ron Auffant | Winnacunnet (<i>Teacher</i>) |
| John Croteau | Winnacunnet (<i>Teacher</i>) |

40 Years

| | |
|-------------------|---|
| Donna Butcher | Seabrook- (<i>Teacher - 41 years</i>) |
| Gertrude Tibbetts | Seabrook Elementary (<i>Educational Associate - 44 years</i>) |
| Nancy Tuttle | SAU (<i>Finance Manager - 44 years</i>) |

45 Years

| | |
|--------------------|--|
| Kevin Fleming | Winnacunnet High School (<i>Teacher</i>) |
| Diana Weidenbacker | Winnacunnet High School (<i>Teacher</i>) |

Thank you for your support of SAU21 and our school districts. Our schools continue to provide our children with the educational foundation necessary for them to be prepared for their future, and our staff members are committed to doing their very best to “develop life-long learners and critical thinkers and who contribute to a changing global society” (from the SAU21 Educational Philosophy).

In the fall of 2022, we embarked on our journey to develop a “Portrait of a Learner” which will serve as the foundation of a strategic plan to support and grow our districts to best meet the needs of our students in the coming years. We’re proud to share that the Joint Board unanimously approved the 2024-2029 Portrait of a Learner Goals and Strategic Planning Framework. The Portrait of a Learner serves as a philosophical cornerstone that guides practical and actionable steps unique to each district while also fostering a sense of unity under common priorities and principles. Our goals are aligned around five key themes: academics, mindsets, essential life skills, physical and mental wellness, and community engagement. We eagerly anticipate working at the building level to develop individual action plans that reflect our collective vision for student success. Thank you for your continued support and partnership in this journey. I am

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excited about this work and the opportunity to grow forward together as we seek to realize our communities' vision for our students.

Respectfully submitted,

Meredith Nadeau

Superintendent of Schools

Winnacunnet High School Principal's Report January 2024

On behalf of the students, faculty, staff, and administration, I am pleased to present this year's annual report. Winnacunnet High School is an outstanding public institution. For sixty-five years, dedicated teachers have taught students from Hampton, Seabrook, Hampton Falls, and North Hampton, and, more recently, South Hampton. We are proud of our collective efforts to provide a quality educational experience to each student and equally gratified for the support of our community at large in supporting these efforts. The many accomplishments of our students reflect the dedication of a talented faculty and the collective community support needed for our students to thrive.

The Winnacunnet High School community believes in educating the whole student by providing a flexible, engaging, and supportive atmosphere where learning is relevant and lifelong. Students are encouraged to work both collaboratively and independently to foster effective communication. We are committed to providing education that promotes creativity, innovation, critical thinking, problem solving skills, and responsible decision-making. We believe this will enable our students to become active, contributing citizens of their communities.

Winnacunnet is consistently recognized on local, statewide, and national levels. This recognition reflects the service and character of the Winnacunnet students and parents, staff, and community partners. Last year, U.S. News and World Report announced that Winnacunnet High School earned high National and metro-area rankings in the 2023 Best High Schools Report. This is the sixth straight year that we have received this recognition.

We are in the final stages of preparing for the New England Association of Schools and Colleges (NEASC) accreditation visit occurring during the last week of March. Since September 2021 we have been vigorously preparing for this very important visit. Our entire staff have been engaged in a process to self-evaluate our adherence to the accreditation standards established by NEASC. For example, we have collected over two hundred and fifty examples of student work that show

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evidence of indicators in the standards focused on curriculum, instruction and assessment. We have engaged in frequent and organized committee meetings to discuss and deliberate about our findings. A team of educators from the New England area will be conducting the onsite accreditation visit from Sunday, March 24, 2024, through Wednesday, March 27, 2024. The visiting team will consist of six to eight NH educators. During the visit there will be classroom observations, and meetings with staff, school and SAU administration, and school board members. Additionally, we will be providing a written report that addresses the progress made on all identified priority areas for growth.

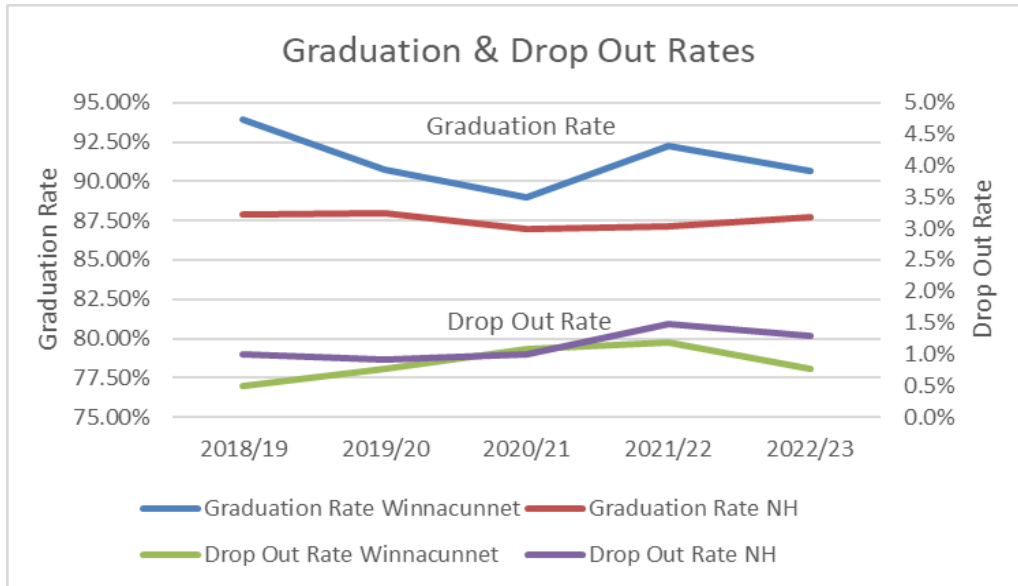
The purpose of this school improvement plan is to systematically enhance the overall educational experience for our students, foster a dynamic and inclusive learning environment, and address identified areas of growth. The plan aims to fortify established programs that contribute to the engaging environment which we have already established while ensuring that it remains relevant, meaningful, and fosters a profound love for learning among all students. The importance of our school improvement plan lies in its potential to create positive, lasting impacts on student outcomes, cultivate a culture of continuous improvement among faculty and staff, and foster meaningful collaboration with parents and the wider community. Components of the plan include:

- Develop and implement formal collaborative processes and procedures to support stakeholders to examine evidence of student learning and well-being, and to support meaningful roles in decision-making.
- Provide professional development that allows for ongoing reflection, informal and formal collaboration, and provide an inclusive definition of leadership that provides leaders with the autonomy and responsibility to improve student learning.
- Refine and implement a competency-based assessment system so that student achievement is clearly measured and the final grade and awarding of credit for all courses will be based upon the demonstration of each course competency.
- Create a student-centered culture and learning environment, and personalized instructional strategies designed to meet the intellectual, developmental, social, and emotional needs of every student.
- Provide equal opportunity to all students to develop valuable skills and knowledge that provides opportunities for success.
- Acknowledge the legacy of the Abenaki, Penacook and Wabanaki Peoples who have ongoing cultural and spiritual connections to the land that Winnacunnet High School currently occupies. Taking responsibility to foster relationships and opportunities that strengthen the well-being of the Indigenous People and carry forward their traditions by committing to becoming better stewards of the land and the environment and develop an awareness of factors that have global impact on the environment and solutions for a sustainable future.

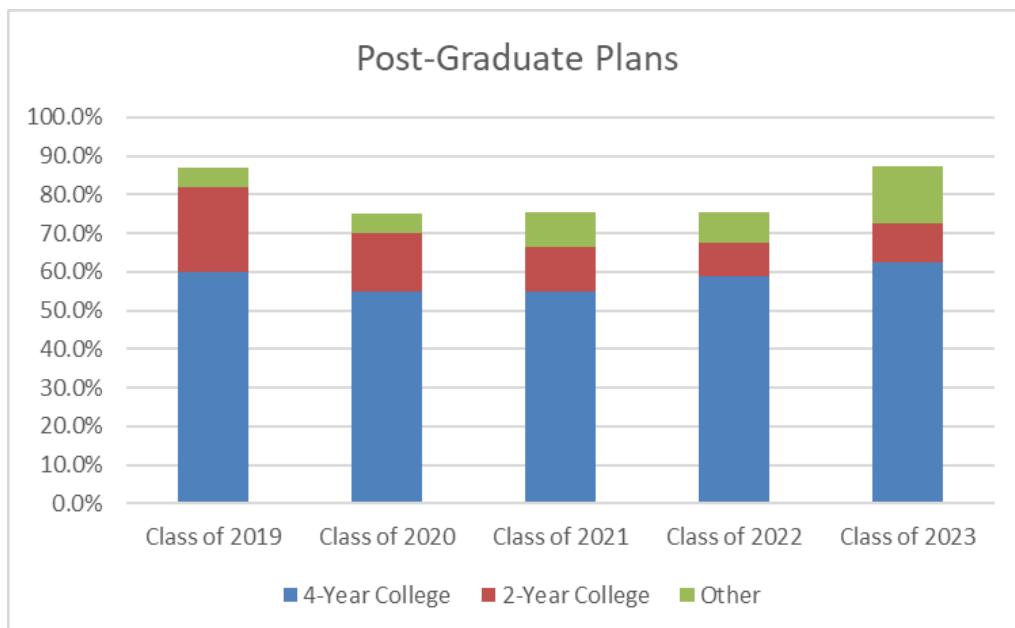
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We are confident that they will observe a diverse curriculum and co-curricular offerings designed to provide a flexible, engaging, and supportive atmosphere where learning is relevant and lifelong for each student. The visiting team will learn about our many student accomplishments, a faculty genuinely vested in the education of our students, and a community dedicated to the preservation of excellence.

The Winnacunnet graduation rate for the Class of 2023 is 90.68% and the dropout rate is 0.77%. The five-year comparison is shown in the chart below:

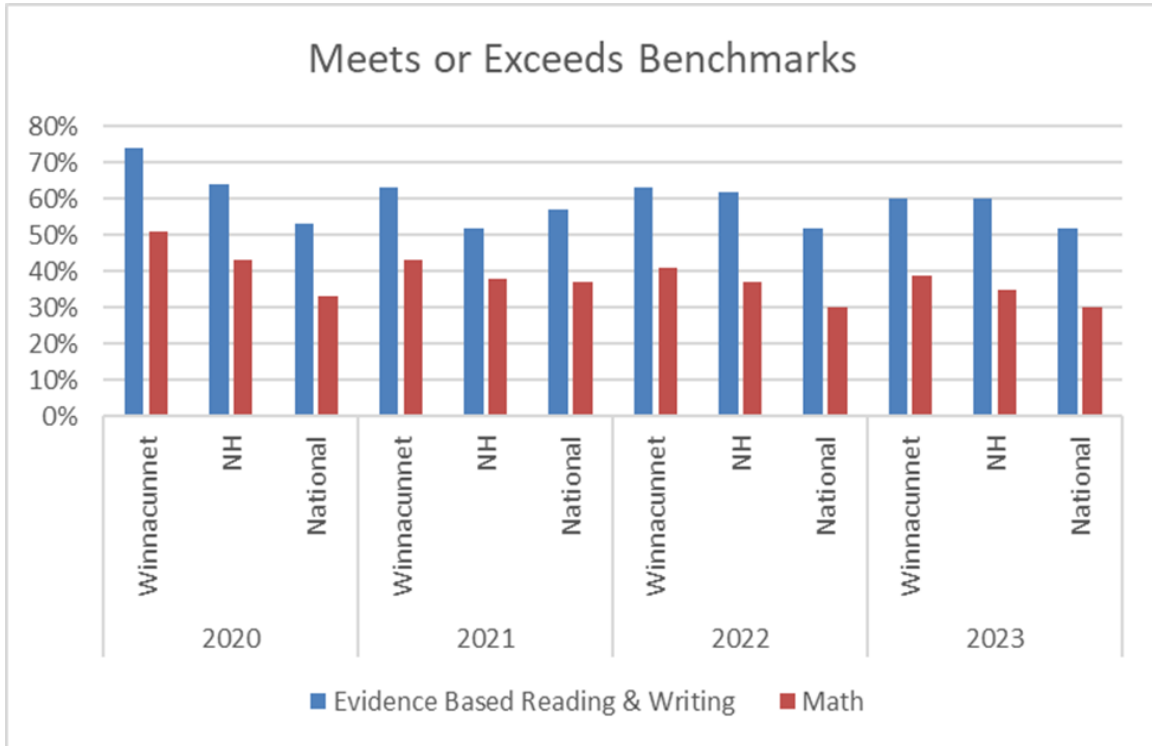


Winnacunnet graduates annually apply to over 275 colleges and universities. The chart below shows the breakdown of college & career paths for Winnacunnet graduates over the course of the last five years.

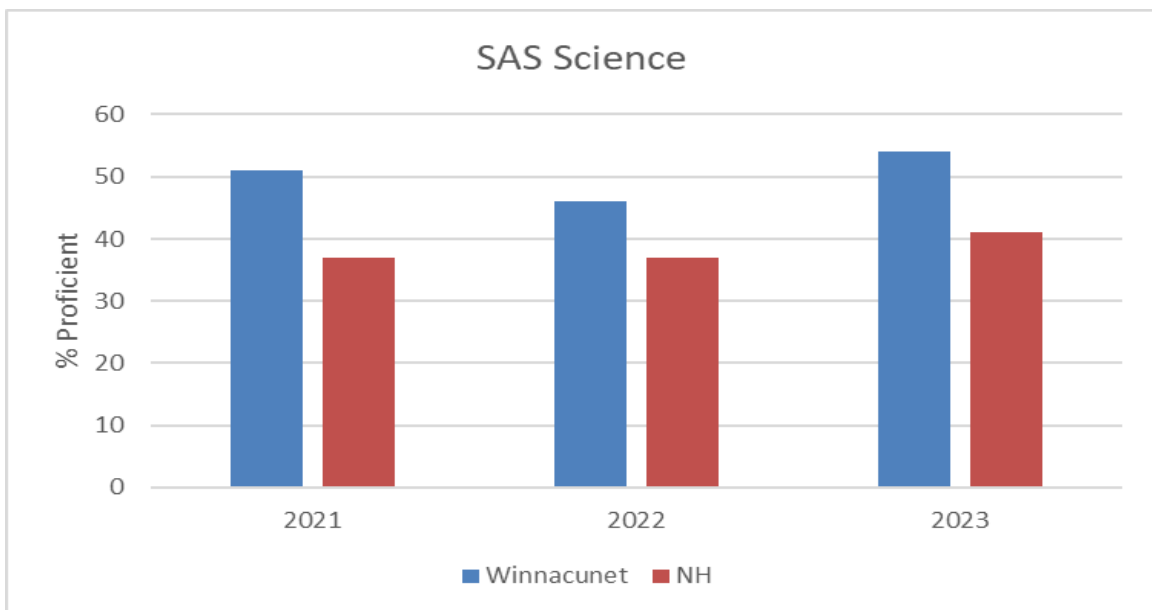


Winnacunnet Cooperative School District

Winnacunnet requires schoolwide participation in the SAT assessment during the spring of each year. As a result, these test scores provide an increasingly accurate picture of student performance. The chart below displays the percentage of students who have met or exceeded benchmark scores across the two major sections of the test: Evidence Based Reading & Writing and Math. Winnacunnet performance is placed next to both State and National scores.

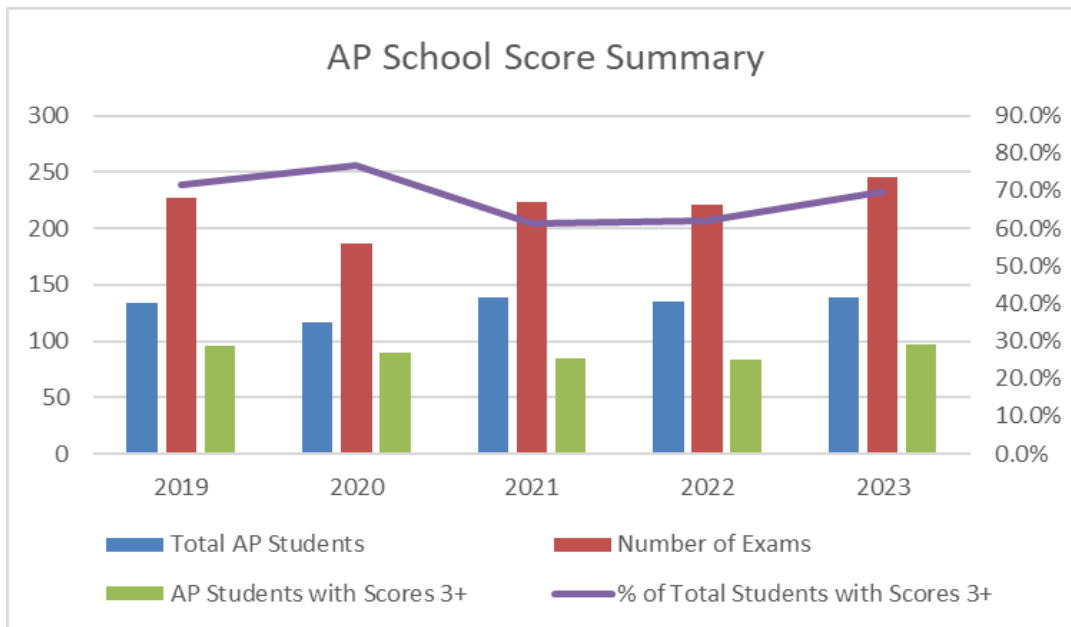


Additionally, all grade 11 students participate in the New Hampshire State Science Assessment.



Winnacunnet Cooperative School District

The chart below displays the number of students that participated in one or more AP exams over the last five-year period.



I am proud to be a part of such a supportive and dedicated faculty and look forward to an amazing academic year. I am equally impressed with the students, their positive attitudes, and remarkable commitment that is clearly on display throughout Winnacunnet High School. In closing, I want to thank everyone who has supported us this past year; the parents, the school board, and the community for their continued support of our school, the teachers and staff for their dedicated service, and the students for their dedication to learning.

Respectfully submitted,

William McGowan
Principal

Winnacunnet Cooperative School Board

Annual Report of the School Board Chair January 2024

On behalf of the Winnacunnet School Board I want to once again, express our sincere gratitude to the residents and voters of Hampton, Hampton Falls, Seabrook, North Hampton and South Hampton for your continued support of our students and facility.

Winnacunnet continues to strive to meet the needs of all students. Our Extended Learning Opportunities (ELO) program was awarded the Faith in the Future Award by the Hampton Chamber of Commerce in January. The program was honored for their work helping students “pursue their interests beyond the traditional classroom”. This would not be possible without the support of local businesses that partner with us in placing students in internships. We have a number of students that take advantage of the many programs offered at Seacoast School of Technology (SST), many of whom will graduate with college credits and industry credentials! Our music and art programs are thriving. The Music Department has recently brought back the Winnacunnet Marching Band and it continues to grow. The Drama Department, always strong at Winnacunnet, has consistently put on productions that showcase our student’s talents. One of our newest Clubs is the Chess Club, and they are having a blast! They are even sharing with our sending schools their love of chess. We have 760 students participating in athletics with over 60 % of those being Scholar Athletes, students who are on Honor or High Honor Roll.

We have a top-notch faculty and staff that we are extremely proud of! They consistently show their students that they are seen, they are valued and that they matter. They push them to be the best version of themselves in whatever they are doing, while supporting their individual pursuits.

With the voters’ support, Winnacunnet will continue to improve and grow, and to prepare our students, your children, to be successful adults. THANK YOU!

Respectfully submitted

*Leslie Lafond,
WHS Chair*

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**Winnacunnet
Cooperative School District**

**Warrant and Budget
2024**

Winnacunnet Cooperative School District
Hampton, New Hampshire
Warrant 2024
As Corrected at Deliberative Session

To the inhabitants of the Winnacunnet Cooperative School District in the County of Rockingham in the State of New Hampshire qualified to vote in school district affairs are hereby notified and warned that the two sessions of the Annual School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: Thursday, February 8, 2024

Time: 7:00PM

Location: Winnacunnet High School Auditorium

Details: To explain, discuss, debate and possibly amend the following warrant articles

SNOW DATE (Deliberative Session):

Date: Friday, February 9, 2024

Time: 7:00PM

Location: Winnacunnet High School Auditorium

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 12, 2024

Location: HAMPTON – Winnacunnet High School Dining Hall

Time: 7:00 A.M. – 8:00 P.M.

Location: HAMPTON FALLS – Lincoln Akerman School Cafeteria

Time: 8:00 A.M. – 8:00 P.M.

Location: NORTH HAMPTON - North Hampton School Gymnasium

Time: 8:00 A.M. – 7:00 P.M.

Location: SEABROOK – Seabrook Recreation Center

Time: 7:00 A.M. – 7:00 P.M.

Article 01 Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$33,135,855? Should this article be defeated, the default budget shall be \$32,960,247 which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.) NOTE: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Recommended by the School Board: 5-0

Recommended by the Budget Committee: 5-0

Yes

No

Article 02 Seacoast Educational Support Personnel Association Collective Bargaining Agreement

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Winnacunnet School Board and the Seacoast Educational Support Personnel Association for the following increases and reductions in salaries and benefits at the current staffing levels:

| Year | Estimated Salary Increase | Estimated Benefits Increase | TOTAL Estimated Costs |
|---------|---------------------------|-----------------------------|-----------------------|
| 2024-25 | \$43,977 | \$14,156 | \$58,133 |
| 2025-26 | \$47,976 | \$13,187 | \$61,163 |
| 2026-27 | \$24,429 | \$34,531 | \$58,960 |
| 2027-28 | \$23,988 | \$28,922 | \$52,910 |

and further to raise and appropriate the sum of \$58,133 for the 2024-25 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

Recommended by the School Board: 5-0

Recommended by the Budget Committee: 5-0

NOTE: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).

Winnacunnet Cooperative School District Warrant - Page 2

Article 03 HVAC Upgrades

To see if the School District will vote to raise and appropriate the sum of \$400,000 for HVAC upgrades at Winnacunnet High School. This project is part of the facility plan adopted by the school board. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until the project is complete or June 30, 2027, whichever is earlier. (Majority vote required)
 Recommended by the School Board: 5-0 Recommended by the Budget Committee: 5-0

Yes No

Article 04 Roof Replacement

To see if the School District will vote to raise and appropriate the sum of \$975,000 for Year 1 of a multi year project to replace and repair the roofs at Winnacunnet High School? This project is part of the facility plan adopted by the school board. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until the project is complete or June 30, 2029 whichever is earlier. (Majority vote required.)
 Recommended by the School Board: 5-0 Recommended by the Budget Committee: 5-0

Yes No

Article 05 Other


To transact any other business that may legally come before this meeting.

SESSION II: (BALLOTING) TO THE INHABITANTS OF EACH OF THE RESPECTIVE TOWNS WITHIN THE DISTRICT, MEET AT THE TIMES AND PLACES LISTED BELOW ON TUESDAY, THE TWELFTH OF MARCH 2024 TO ELECT, BY OFFICIAL BALLOT, OFFICERS OF THE SCHOOL DISTRICT AND MEMBERS OF THE BUDGET COMMITTEE, AND TO VOTE, BY OFFICIAL BALLOT, ON WARRANT ARTICLES FROM THE FIRST SESSION.

The times and places are as follows:

- HAMPTON:** Winnacunnet High School Dining Hall – Polls will be open from 7:00 A.M. – 8:00 P.M.
- HAMPTON FALLS:** Lincoln Akerman School Cafeteria – Polls will be open from 8:00 A.M. – 8:00 P.M.
- NORTH HAMPTON:** North Hampton School Gymnasium – Polls will be open from 8:00 A.M. – 7:00 P.M.
- SEABROOK:** Seabrook Recreation Center – Polls will be open from 7:00 A.M. – 7:00 P.M.



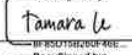

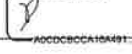
1. Voting for school district officers consists of choosing:
 One School Board Member, a resident of Hampton, for the ensuing three years.
 One School District Member, a resident of Hampton, Hampton Falls, North Hampton or Seabrook, for the ensuing three years.
2. Voting for budget committee members consist of choosing:
 One Budget Committee Member, a resident of Hampton, for the ensuing three years.
 One Budget Committee Member, a resident of Hampton, Hampton Falls, North Hampton or Seabrook, for the ensuing three years.
 One Budget Committee Member, a resident of Seabrook, for the ensuing two years.
3. Voting for warrant articles 1 through 4 as more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

| | | |
|---|-----------------|--|
| I certify and attest that on _____ I posted a true and attested copy of the within Warrant at the places of meetings, and like copies at Hampton Town Office, Hampton Falls Town Office, North Hampton Town Office and Seabrook Town Office being public places in said District. | | |
| Printed Name | Position | Signature |
| Nancy D. Tuttle | Finance Manager |  |

Winnacunnet Cooperative School District Warrant - Page 3

CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

| Given under our hands, _____ Governing Body Certifications | | |
|--|---------------------|---|
| Name | Position | Signature |
| Leslie Lafond | School Board Chair | <small>DocuSigned by:</small>  <small>8549ACE84BC54FD...</small> |
| Nicole Cico | School Board Member | <small>DocuSigned by:</small>  <small>5E8E4E33AAB045G...</small> |
| Tamara Le | School Board Member | <small>DocuSigned by:</small>  <small>BF8C175E260F40E...</small> |
| Patricia O'Keefe | School Board Member | <small>DocuSigned by:</small>  <small>8E3C8E8E8F9240B...</small> |
| Desiree Potter | School Board Member | <small>DocuSigned by:</small>  <small>70C0C8C8CA10A49T...</small> |

Winnacunnet Cooperative School District

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Winnacunnet Cooperative School District Hampton, Hampton Falls, North Hampton, Seabrook Winnacunnet High School Auditorium, Hampton NH Deliberative Session February 8, 2024 Minutes

The twenty-eighth deliberative session of the Winnacunnet Cooperative School District Meeting held in accordance with RSA 40:13 was called to order by School District Moderator, Christopher Muns on February 9, 2024 at 7:00 pm. This will be the only meeting before the warrant articles are voted on Election Day, March 12, 2024.

The Moderator then explained the rules and purpose of this meeting and what changes can and cannot be made to the Articles.

Motion by Leslie Lafond, seconded by Patricia O’Keefe to allow Winnacunnet School Staff and SAU 21 Staff who are not residents of North Hampton, Hampton Falls, Hampton or Seabrook to speak. He specifically named Meredith Nadeau, Bill McGowan and Matt Ferreira.

Motion Passed

Article 01 Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$33,135,855? Should this article be defeated, the default budget shall be \$32,960,247 which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.) NOTE: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Recommended by the School Board: 5-0

Recommended by the Budget Committee: 5-0

MOTION by Tamara Le, seconded by Nicole Cico to move Article 1 for discussion

Matt Ferreira began by thanking the School Board and the Budget Committee for the hard work that they put into developing the budget. He spoke about the many different elements that are considered when preparing a budget that follows a personalized learning model that incorporates Winnacunnet’s core values, beliefs, and learning expectations – as delineated by the district’s stated goal.

He stated that a slight decrease in enrollment was anticipated next year, going from 1,073 to 1,067 students. He also stated that the proposed budget reflects a 6.88% increase over the FY 2023-2024 and the proposed budget is +0.53% or \$175,608 higher than the default budget of \$32,960,247. He went on to discuss the significant budget drivers in the proposed budget beginning with increases. Included in the list were cost escalation due to price inflation, increase

Winnacunnet Cooperative School District

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in special education costs, particularly the tuition costs for out of district placements, increased transportation costs, significant health insurance premium rate increase, investment in Alternative to Suspension Program, transfer of 504 Coordination position from ESSER grant to operating budget, Vocational Program cost increase due to higher participation levels and tuition rate increase and ESOL contracted services increase due to rise in students requiring English as second language services. Matt then discussed the budget drivers that led to decreases in the budget. He continued by discussing the cost-of-living adjustment and how the rate was determined. He ended by going through each budget item and stated whether they increased or decreased the budget and explained why. Matt also explained how the default budget was determined.

Frank Bajowski asked questions regarding debt service and the bond issue for the addition to the school.

It was stated that the last payment is scheduled for August 2024.

Being no further Discussion, Article 1 shall appear on the ballot as read.

MOTION to restrict reconsideration of Article 1 by Tamara Le and seconded by Nicole Cico passed.

MOTION to move Article 2 for discussion by Leslie Lafond, seconded by Patricia O’Keefe.

Article 02 Seacoast Educational Support Personnel Association Collective Bargaining Agreement

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Winnacunnet School Board and the Seacoast Educational Support Personnel Association for the following increases and reductions in salaries and benefits at the current staffing levels:

| Year | Estimated Salary Increase | Estimated Benefits Increase | TOTAL Estimated Costs |
|---------|---------------------------|-----------------------------|-----------------------|
| 2024-25 | \$43,977 | \$14,156 | \$58,133 |
| 2025-26 | \$47,976 | \$13,187 | \$61,163 |
| 2026-27 | \$24,429 | \$34,531 | \$58,960 |
| 2027-28 | \$23,988 | \$28,922 | \$52,910 |

and further to raise and appropriate the sum of \$58,133 for the 2024-25 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 5-0

NOTE: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).

Winnacunnet Cooperative School District

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Chris Muns mentioned that a correction needed to be made to the estimated benefits increase for 2027- 28. The correction was made to reflect \$28,922 instead of \$56,960.

Matt Ferreira explained the importance of this article. He emphasized that the article was unanimously supported by all members and discussed the importance of these amazing educational associates. He talked about the need for this article to pass in order to retain the best educational associates and to be able to hire new high-quality associates. He discussed the high turnover rate and stated that we currently provide uncompetitive compensation and benefits to these extremely important employees.

Susan Howland and others came forward in favor of this article. Susan gave information about what these professionals do and the many ways that they help the students.

Chris Muns shared from experience what a difference these professionals can make in the lives of students.

MOTION to restrict reconsideration of Article 2 by Leslie Lafond and seconded by Patricia O'Keefe passed.

Being no further discussion, Article 2 will be placed on the ballot as corrected.

Article 03 HVAC Upgrades

To see if the School District will vote to raise and appropriate the sum of \$400,000 for HVAC upgrades at Winnacunnet High School. This project is part of the facility plan adopted by the school board. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until the project is complete or June 30, 2027, whichever is earlier. (Majority vote required)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 5-0

MOTION to move Article 3 for discussion by Desiree Potter seconded by Tamara Le.

Matt Ferreira gave an overview of the proposed HVAC upgrades project. He stated that the HVAC replacement cycle helps minimize large one-time expenditures.

No further discussion, Article 3 will be placed on the ballot as read.

Article 04 Roof Replacement

To see if the School District will vote to raise and appropriate the sum of \$975,000 for Year 1 of a multi-year project to replace and repair the roofs at Winnacunnet High School? This project is part of the facility plan adopted by the school board. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until the project is complete or June 30, 2029 whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 5-0

MOTION to open Article 4 for discussion by Leslie Lafond and seconded by Nicole Cico.

Matt Ferriera gave an overview of the roof replacement project which is a three-year project. Funding will be over two years.

Winnacunnet Cooperative School District


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Being no further discussion, the article will appear on the ballot at read.

The Moderator reminded the voters that voting day is March 12, 2024 and announced the candidates that will be on the ballot.

Meeting adjourned.

Minutes prepared by Shirley Doheny, School District Clerk on February 11, 2024.



Shirley Doheny, School District Clerk



New Hampshire
Department of
Revenue Administration

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Proposed Budget
Winnacunnet

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

| Name | Position | Signature |
|------------------|-------------------------|------------------------|
| David Gandt | Budget Committee Chair | <i>David Gandt</i> |
| Jennifer Turino | Budget Committee Member | <i>Jennifer Turino</i> |
| Molly McCoy | Budget Committee Member | <i>Molly McCoy</i> |
| Jamie Marston | Budget Committee Member | <i>Jamie Marston</i> |
| Max Abramson | Budget Committee Member | |
| Patricia O'Keefe | Budget Committee Member | |
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This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>

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New Hampshire
Department of
Revenue Administration

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Appropriations

| Account | Purpose | Article | Expenditures for period ending 6/30/2023 | Appropriations as Approved by DRA for period ending 6/30/2024 | School Board's | School Board's | Budget's | Budget's |
|--|---|---------|--|--|---|---|---|---|
| | | | | | Appropriations for period ending 6/30/2025 (Recommended) | Appropriations for period ending 6/30/2025 (Not Recommended) | Appropriations for period ending 6/30/2025 (Recommended) | Appropriations for period ending 6/30/2025 (Not Recommended) |
| Instruction | | | | | | | | |
| 1100-1199 | Regular Programs | 01 | \$7,368,939 | \$7,935,543 | \$8,014,229 | \$0 | \$8,014,229 | \$0 |
| 1200-1299 | Special Programs | 01 | \$3,817,023 | \$3,849,683 | \$4,640,133 | \$0 | \$4,640,133 | \$0 |
| 1300-1399 | Vocational Programs | 01 | \$242,450 | \$268,776 | \$312,312 | \$0 | \$312,312 | \$0 |
| 1400-1499 | Other Programs | 01 | \$974,289 | \$1,037,233 | \$1,067,985 | \$0 | \$1,067,985 | \$0 |
| 1500-1599 | Non-Public Programs | 01 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1600-1699 | Adult/Continuing Education Programs | 01 | \$116,574 | \$138,966 | \$150,657 | \$0 | \$150,657 | \$0 |
| 1700-1799 | Community/Junior College Education Programs | 01 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1800-1899 | Community Service Programs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instruction Subtotal | | | \$12,519,275 | \$13,230,201 | \$14,185,316 | \$0 | \$14,185,316 | \$0 |
| Support Services | | | | | | | | |
| 2000-2199 | Student Support Services | 01 | \$1,146,292 | \$1,224,601 | \$1,442,464 | \$0 | \$1,442,464 | \$0 |
| 2200-2299 | Instructional Staff Services | 01 | \$1,374,164 | \$1,456,744 | \$1,408,601 | \$0 | \$1,408,601 | \$0 |
| Support Services Subtotal | | | \$2,520,456 | \$2,681,345 | \$2,851,065 | \$0 | \$2,851,065 | \$0 |
| General Administration | | | | | | | | |
| 2310 (840) | School Board Contingency | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | 01 | \$144,034 | \$79,299 | \$82,504 | \$0 | \$82,504 | \$0 |
| General Administration Subtotal | | | \$144,034 | \$79,299 | \$82,504 | \$0 | \$82,504 | \$0 |
| Executive Administration | | | | | | | | |
| 2320 (310) | SAU Management Services | 01 | \$946,099 | \$1,017,704 | \$1,030,461 | \$0 | \$1,030,461 | \$0 |
| 2320-2399 | All Other Administration | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | 01 | \$994,157 | \$1,054,152 | \$1,074,829 | \$0 | \$1,074,829 | \$0 |
| 2500-2599 | Business | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | 01 | \$2,219,907 | \$2,224,122 | \$2,182,918 | \$0 | \$2,182,918 | \$0 |
| 2700-2799 | Student Transportation | 01 | \$1,299,227 | \$1,341,966 | \$1,649,916 | \$0 | \$1,649,916 | \$0 |
| 2800-2999 | Support Service, Central and Other | 01 | \$6,569,838 | \$6,777,715 | \$7,458,360 | \$0 | \$7,458,360 | \$0 |
| Executive Administration Subtotal | | | \$12,029,228 | \$12,415,659 | \$13,396,484 | \$0 | \$13,396,484 | \$0 |
| Non-Instructional Services | | | | | | | | |

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Appropriations

| | | | | | | | | |
|---|---|----|---------------------|---------------------|---------------------|------------|---------------------|------------|
| 3100 | Food Service Operations | 01 | \$635,408 | \$624,624 | \$639,299 | \$0 | \$639,299 | \$0 |
| 3200 | Enterprise Operations | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | | \$635,408 | \$624,624 | \$639,299 | \$0 | \$639,299 | \$0 |
| Facilities Acquisition and Construction | | | | | | | | |
| 4100 | Site Acquisition | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4200 | Site Improvement | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4300 | Architectural/Engineering | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4400 | Educational Specification Development | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4500 | Building Acquisition/Construction | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4600 | Building Improvement Services | | \$0 | \$285,000 | \$0 | \$0 | \$0 | \$0 |
| 4900 | Other Facilities Acquisition and Construction | | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 |
| Facilities Acquisition and Construction Subtotal | | | \$0 | \$465,000 | \$0 | \$0 | \$0 | \$0 |
| Other Outlays | | | | | | | | |
| 5110 | Debt Service - Principal | 01 | \$1,770,000 | \$1,865,000 | \$1,960,000 | \$0 | \$1,960,000 | \$0 |
| 5120 | Debt Service - Interest | 01 | \$197,313 | \$106,439 | \$18,187 | \$0 | \$18,187 | \$0 |
| Other Outlays Subtotal | | | \$1,967,313 | \$1,971,439 | \$1,978,187 | \$0 | \$1,978,187 | \$0 |
| Fund Transfers | | | | | | | | |
| 5220-5221 | To Food Service | 01 | \$2,699 | \$1 | \$3,000 | \$0 | \$3,000 | \$0 |
| 5222-5229 | To Other Special Revenue | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5230-5239 | To Capital Projects | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5254 | To Agency Funds | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5300-5399 | Intergovernmental Agency Allocation | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9990 | Supplemental Appropriation | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9992 | Deficit Appropriation | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Transfers Subtotal | | | \$2,699 | \$1 | \$3,000 | \$0 | \$3,000 | \$0 |
| Total Operating Budget Appropriations | | | \$29,818,413 | \$31,467,568 | \$33,135,855 | \$0 | \$33,135,855 | \$0 |

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Special Warrant Articles

| Account | Purpose | Article | School Board's Appropriations for period ending 6/30/2025 (Recommended) | School Board's Appropriations for period ending 6/30/2025 (Not Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended) |
|--|-------------------------------|----------------------------------|---|---|--|--|
| 5251 | To Capital Reserve Fund | | \$0 | \$0 | \$0 | \$0 |
| 5252 | To Expendable Trust Fund | | \$0 | \$0 | \$0 | \$0 |
| 5253 | To Non-Expendable Trust Fund | | \$0 | \$0 | \$0 | \$0 |
| 4600 | Building Improvement Services | 03 | \$400,000 | \$0 | \$400,000 | \$0 |
| | | <i>Purpose: HVAC Upgrades</i> | | | | |
| 4600 | Building Improvement Services | 04 | \$975,000 | \$0 | \$975,000 | \$0 |
| | | <i>Purpose: Roof Replacement</i> | | | | |
| Total Proposed Special Articles | | | \$1,375,000 | \$0 | \$1,375,000 | \$0 |



Individual Warrant Articles

| Account | Purpose | Article | School Board's Appropriations for period ending 6/30/2025 (Recommended) | School Board's Appropriations for period ending 6/30/2025 (Not Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended) |
|---|------------------------------------|---|---|---|--|--|
| 1200-1299 | Special Programs | 02 | \$43,977 | \$0 | \$43,977 | \$0 |
| | | <i>Purpose: SESPA Collective Bargaining Agreement</i> | | | | |
| 2800-2999 | Support Service, Central and Other | 02 | \$14,156 | \$0 | \$14,156 | \$0 |
| | | <i>Purpose: SESPA Collective Bargaining Agreement</i> | | | | |
| Total Proposed Individual Articles | | | \$58,133 | \$0 | \$58,133 | \$0 |



Revenues

| Account | Source | Article | Revised Revenues for period ending 6/30/2024 | School Board's Estimated Revenues for period ending 6/30/2025 | Budget Committee's Estimated Revenues for period ending 6/30/2025 |
|---------------------------------|----------------------------------|---------|--|---|---|
| Local Sources | | | | | |
| 1300-1349 | Tuition | 01 | \$220,000 | \$175,000 | \$175,000 |
| 1400-1449 | Transportation Fees | | \$0 | \$0 | \$0 |
| 1500-1599 | Earnings on Investments | 01 | \$36,000 | \$36,000 | \$36,000 |
| 1600-1699 | Food Service Sales | 01 | \$350,000 | \$375,000 | \$375,000 |
| 1700-1799 | Student Activities | 01 | \$9,000 | \$9,000 | \$9,000 |
| 1800-1899 | Community Service Activities | | \$0 | \$0 | \$0 |
| 1900-1999 | Other Local Sources | 01 | \$34,000 | \$34,000 | \$34,000 |
| Local Sources Subtotal | | | \$649,000 | \$629,000 | \$629,000 |
| State Sources | | | | | |
| 3210 | School Building Aid | 01 | \$992,339 | \$992,339 | \$992,339 |
| 3215 | Kindergarten Building Aid | | \$0 | \$0 | \$0 |
| 3220 | Kindergarten Aid | | \$0 | \$0 | \$0 |
| 3230 | Special Education Aid | 01 | \$600,000 | \$600,000 | \$600,000 |
| 3240-3249 | Vocational Aid | 01 | \$12,000 | \$12,000 | \$12,000 |
| 3250 | Adult Education | | \$0 | \$0 | \$0 |
| 3260 | Child Nutrition | 01 | \$4,500 | \$5,000 | \$5,000 |
| 3270 | Driver Education | | \$0 | \$0 | \$0 |
| 3290-3299 | Other State Sources | | \$0 | \$0 | \$0 |
| State Sources Subtotal | | | \$1,608,839 | \$1,609,339 | \$1,609,339 |
| Federal Sources | | | | | |
| 4100-4539 | Federal Program Grants | | \$0 | \$0 | \$0 |
| 4540 | Vocational Education | | \$0 | \$0 | \$0 |
| 4550 | Adult Education | | \$0 | \$0 | \$0 |
| 4560 | Child Nutrition | 01 | \$135,000 | \$140,000 | \$140,000 |
| 4570 | Disabilities Programs | | \$0 | \$0 | \$0 |
| 4580 | Medicaid Distribution | 01 | \$93,000 | \$100,000 | \$100,000 |
| 4590-4999 | Other Federal Sources (non-4810) | 01 | \$112,000 | \$122,000 | \$122,000 |
| 4810 | Federal Forest Reserve | | \$0 | \$0 | \$0 |
| Federal Sources Subtotal | | | \$340,000 | \$362,000 | \$362,000 |



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Revenues

Other Financing Sources

| | | | | |
|---|---|--------------------|--------------------|--------------------|
| 5110-5139 | Sale of Bonds or Notes | \$0 | \$0 | \$0 |
| 5140 | Reimbursement Anticipation Notes | \$0 | \$0 | \$0 |
| 5221 | Transfer from Food Service Special Revenue Fund | \$0 | \$0 | \$0 |
| 5222 | Transfer from Other Special Revenue Funds | \$0 | \$0 | \$0 |
| 5230 | Transfer from Capital Project Funds | \$0 | \$0 | \$0 |
| 5251 | Transfer from Capital Reserve Funds | \$0 | \$0 | \$0 |
| 5252 | Transfer from Expendable Trust Funds | \$0 | \$0 | \$0 |
| 5253 | Transfer from Non-Expendable Trust Funds | \$0 | \$0 | \$0 |
| 5300-5699 | Other Financing Sources | \$0 | \$0 | \$0 |
| 9997 | Supplemental Appropriation (Contra) | \$0 | \$0 | \$0 |
| 9998 | Amount Voted from Fund Balance | \$0 | \$0 | \$0 |
| 9999 | Fund Balance to Reduce Taxes | \$0 | \$0 | \$0 |
| Other Financing Sources Subtotal | | \$0 | \$0 | \$0 |
| Total Estimated Revenues and Credits | | \$2,597,839 | \$2,600,339 | \$2,600,339 |



New Hampshire
Department of
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Budget Summary

| Item | School Board Period ending 6/30/2025 | Budget Committee Period ending 6/30/2025 |
|---|---|---|
| Operating Budget Appropriations | \$33,135,855 | \$33,135,855 |
| Special Warrant Articles | \$1,375,000 | \$1,375,000 |
| Individual Warrant Articles | \$58,133 | \$58,133 |
| Total Appropriations | \$34,568,988 | \$34,568,988 |
| Less Amount of Estimated Revenues & Credits | \$2,600,339 | \$2,600,339 |
| Less Amount of State Education Tax/Grant | \$782,974 | \$782,974 |
| Estimated Amount of Taxes to be Raised | \$31,185,675 | \$31,185,675 |



Supplemental Schedule

| | |
|---|---------------------|
| 1. Total Recommended by Budget Committee | \$34,568,988 |
| Less Exclusions: | |
| 2. Principal: Long-Term Bonds & Notes | \$1,960,000 |
| 3. Interest: Long-Term Bonds & Notes | \$18,187 |
| 4. Capital outlays funded from Long-Term Bonds & Notes | \$0 |
| 5. Mandatory Assessments | \$0 |
| 6. Total Exclusions <i>(Sum of Lines 2 through 5 above)</i> | \$1,978,187 |
| 7. Amount Recommended, Less Exclusions (Line 1 less Line 6) | \$32,590,801 |
| 8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i> | \$3,259,080 |
| Collective Bargaining Cost Items: | |
| 9. Recommended Cost Items (Prior to Meeting) | \$58,133 |
| 10. Voted Cost Items (Voted at Meeting) | \$0 |
| 11. Amount voted over recommended amount (Difference of Lines 9 and 10) | \$0 |
| 12. Bond Override (RSA 32:18-a), Amount Voted | \$0 |
| maximum Allowable Appropriations voted at meeting. <i>(Line 1 + Line 8 + Line 11 + Line 12)</i> | \$37,828,068 |

WINNACUNNET SCHOOL DISTRICT - 2024-25 BUDGET

12/28/2023

| | ACCT | DESC | Budgeted 2020-21 | Expended 2020-21 | Budgeted 2021-22 | Expended 2021-22 | Budgeted 2022-23 | Expended 2022-23 | 3 Year Expended Average | Budgeted 2023-24 | Admin Proposed 2024-25 | Board Proposed 2024-25 | Bud Com Recommend 2024-25 | Dollar Change | Percent Change | Final Action 2024-25 | Default 2024-25 |
|-------|----------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|------------------|-------------------|-------------------------|--------------------|
| | GENERAL EDUCATION | | | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | | | |
| 3 | 7110009-103 | SALARIES - CERTIFIED STAFF | 6,518,372 | 6,385,734 | 6,750,619 | 6,628,469 | 6,988,306 | 6,664,044 | 6,559,416 | 7,275,008 | 7,291,640 | 7,291,640 | 7,291,640 | 16,632 | 0.23% | | 7,291,640 |
| 8 | 7110009-107 | SALARIES - TUTORS | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 9 | 7110009-116 | SALARIES - ROTC | 175,541 | 184,872 | 182,866 | 200,094 | 196,866 | 194,158 | 193,041 | 207,258 | 204,534 | 204,534 | 204,534 | -2,724 | -1.31% | | 207,258 |
| 10 | 7110009-126 | SALARIES - LEADERS & SUPERVISORS | 34,516 | 16,644 | 34,659 | 39,530 | 16,600 | 14,450 | 23,541 | 16,600 | 15,000 | 15,000 | 15,000 | -1,600 | -9.64% | | 16,600 |
| 11 | 7110009-127 | SALARIES - PARKING LOT MONITORS | 14,916 | 9,252 | 15,059 | 15,863 | 15,842 | 16,675 | 13,930 | 16,159 | 17,304 | 17,304 | 17,304 | 1,145 | 7.09% | | 16,159 |
| 12 | 7110009-128 | SALARIES - SUBSTITUTES | 88,500 | 190,648 | 88,500 | 141,801 | 122,728 | 239,880 | 190,776 | 130,000 | 130,000 | 130,000 | 130,000 | 0 | 0.00% | | 130,000 |
| 13 | 7110009-328 | CONTRATED SERVICES | 44,149 | 44,149 | 46,336 | 46,336 | 50,380 | 50,380 | 46,955 | 86,817 | 149,350 | 149,350 | 149,350 | 62,533 | 72.03% | | 149,350 |
| 14 | 7110009-430 | REPAIR/MAINTAIN EQUIPMENT | 3,500 | 2,404 | 3,000 | 1,501 | 5,000 | 3,154 | 2,353 | 5,000 | 4,000 | 4,000 | 4,000 | -1,000 | -20.00% | | 5,000 |
| 15 | 7110009-610 | SUPPLIES | 96,000 | 77,883 | 78,000 | 67,483 | 89,600 | 105,100 | 83,489 | 93,250 | 93,400 | 93,400 | 93,400 | 150 | 0.16% | | 93,250 |
| 16 | 7110009-641 | BOOKS/PRINT MEDIA | 33,618 | 16,331 | 26,950 | 30,591 | 35,550 | 29,464 | 25,462 | 31,650 | 35,450 | 35,450 | 35,450 | 3,800 | 12.01% | | 31,650 |
| 17 | 7110009-739 | EQUIPMENT | 110,800 | 150,114 | 85,350 | 52,066 | 80,090 | 51,634 | 84,605 | 73,800 | 73,550 | 73,550 | 73,550 | -250 | -0.34% | | 73,800 |
| | | TOTAL: | 7,119,913 | 7,078,032 | 7,311,340 | 7,223,735 | 7,600,963 | 7,368,939 | 7,223,569 | 7,935,543 | 8,014,229 | 8,014,229 | 8,014,229 | 78,686 | 0.99% | 0 | 8,014,708 |
| | SPECIAL EDUCATION | | | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | | | | |
| 19 | 7120012-102 | SALARY - DIRECTORS/MGRS | 95,449 | 96,649 | 98,900 | 108,506 | 107,930 | 103,088 | 102,748 | 127,992 | 131,542 | 131,542 | 131,542 | 3,550 | 2.77% | | 127,992 |
| 20-21 | 7120012-103 | SALARIES - CERTIFIED STAFF | 941,818 | 866,357 | 1,114,215 | 1,116,001 | 1,146,566 | 1,172,868 | 1,051,742 | 1,281,765 | 1,287,570 | 1,287,570 | 1,287,570 | 5,805 | 0.45% | | 1,287,570 |
| 22-23 | 7120012-104 | SALARIES - SPECIALISTS | 346,790 | 345,049 | 350,561 | 370,154 | 368,055 | 388,931 | 368,045 | 301,267 | 428,708 | 428,708 | 428,708 | 127,441 | 42.30% | | 428,708 |
| 24-25 | 7120012-105 | SALARIES - ED ASSOCS/AIDES | 391,143 | 355,281 | 404,703 | 358,782 | 413,776 | 376,009 | 363,357 | 468,579 | 506,560 | 506,560 | 506,560 | 37,981 | 8.11% | | 508,560 |
| 26 | 7120012-106 | SALARIES - ED ASSOCS-OUT-OF-DIST | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 27 | 7120012-107 | SALARIES - TUTORS | 750 | 1,153 | 1,500 | 0 | 1,500 | 1,722 | 958 | 1,500 | 1,800 | 1,800 | 1,800 | 300 | 20.00% | | 1,500 |
| 28 | 7120012-110 | SALARIES - CLERICAL | 53,744 | 55,150 | 53,223 | 55,501 | 55,520 | 57,575 | 56,075 | 59,176 | 61,053 | 61,053 | 61,053 | 1,877 | 3.17% | | 59,176 |
| 29 | 7120012-322 | WORKSHOPS/SEMINARS | 5,120 | 4,507 | 5,225 | 9,726 | 6,049 | 5,087 | 6,440 | 6,424 | 6,424 | 6,424 | 6,424 | 0 | 0.00% | | 6,424 |
| 30-31 | 7120012-331 | PROFESSIONAL SERVICES | 75,000 | 60,539 | 75,000 | 71,768 | 75,000 | 121,856 | 84,721 | 35,700 | 165,838 | 165,838 | 165,838 | 130,138 | 364.53% | | 165,838 |
| 32 | 7120012-332 | EVALUATIONS/TESTING | 5,000 | 3,014 | 5,000 | 1,331 | 5,000 | 3,631 | 2,659 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 |
| 33 | 7120012-333 | LEGAL | 11,000 | 33,527 | 11,000 | 80,759 | 15,000 | 205,533 | 106,606 | 45,000 | 45,000 | 45,000 | 45,000 | 0 | 0.00% | | 45,000 |
| 34 | 7120012-430 | REPAIR/MAINTAIN EQUIPMENT | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 35 | 7120012-442 | RENTAL/LEASE EQUIPMENT | 2,950 | 3,797 | 1,200 | 4,638 | 1,200 | 2,921 | 3,785 | 1,500 | 2,000 | 2,000 | 2,000 | 500 | 33.33% | | 1,500 |
| 36-37 | 7120012-560 | TUITION | 2,015,716 | 1,625,209 | 1,428,305 | 1,680,335 | 1,229,653 | 1,369,633 | 1,558,392 | 1,509,103 | 1,992,761 | 1,992,761 | 1,992,761 | 483,658 | 32.05% | | 1,992,761 |
| 38 | 7120012-580 | TRAVEL REIMBURSEMENT | 2,500 | 204 | 2,500 | 1,915 | 2,500 | 1,481 | 1,200 | 2,500 | 2,000 | 2,000 | 2,000 | -500 | -20.00% | | 2,500 |
| 39 | 7120012-610 | SUPPLIES | 4,000 | 3,257 | 4,000 | 3,107 | 4,000 | 4,397 | 3,587 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 |
| 40 | 7120012-641 | BOOKS/PRINT MEDIA | 500 | 739 | 500 | 334 | 500 | 194 | 422 | 500 | 500 | 500 | 500 | 0 | 0.00% | | 500 |
| 41 | 7120012-739 | EQUIPMENT | 1,000 | 6,020 | 1,000 | 1,999 | 1,000 | 835 | 2,951 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | | 1,000 |
| 42 | 7120012-810 | DUES & FEES | 830 | 555 | 830 | 1,130 | 1,300 | 1,260 | 982 | 1,675 | 1,375 | 1,375 | 1,375 | -300 | -17.91% | | 1,675 |
| | | TOTAL: | 3,953,312 | 3,461,006 | 3,557,664 | 3,865,986 | 3,434,551 | 3,817,023 | 3,714,672 | 3,849,683 | 4,640,133 | 4,640,133 | 4,640,133 | 790,450 | 20.53% | 0 | 4,636,706 |
| | VOCATIONAL PROGRAMS | | | | | | | | | | | | | | | | |
| 43 | | | | | | | | | | | | | | | | | |
| 44 | 7130009-561 | TUITION | 252,000 | 309,130 | 334,110 | 250,418 | 317,300 | 242,450 | 267,332 | 268,776 | 312,312 | 312,312 | 312,312 | 43,536 | 16.20% | | 312,312 |
| | | TOTAL: | 252,000 | 309,130 | 334,110 | 250,418 | 317,300 | 242,450 | 267,332 | 268,776 | 312,312 | 312,312 | 312,312 | 43,536 | 16.20% | 0 | 312,312 |
| | STUDENT ACTIVITIES | | | | | | | | | | | | | | | | |
| 45 | | | | | | | | | | | | | | | | | |
| 46 | 7140060-102 | SALARY - DIRECTORS/MGRS | 104,875 | 104,875 | 107,618 | 107,618 | 114,190 | 113,755 | 108,749 | 123,735 | 127,716 | 127,716 | 127,716 | 3,981 | 3.22% | | 123,735 |
| 47 | 7140060-110 | SALARY - CLERICAL | 38,688 | 37,672 | 39,000 | 35,155 | 41,153 | 35,279 | 36,035 | 44,382 | 45,614 | 45,614 | 45,614 | 1,232 | 2.78% | | 44,382 |
| 48 | 7140060-118 | SALARIES - COACHES & ADVISORS | 398,155 | 393,167 | 398,459 | 396,092 | 398,459 | 412,418 | 400,559 | 424,600 | 443,529 | 443,529 | 443,529 | 18,929 | 4.46% | | 463,529 |
| 54 | 7140060-301 | OFFICIALS/TRAINER | 63,000 | 52,500 | 65,000 | 66,007 | 65,000 | 69,845 | 62,784 | 67,000 | 70,000 | 70,000 | 70,000 | 3,000 | 4.48% | | 67,000 |
| 55 | 7140060-324 | SPEAKERS | 8,000 | 750 | 5,000 | 3,965 | 5,000 | 10,480 | 5,065 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | | 5,000 |
| 56 | 7140060-326 | PHYSICIAN SERVICES | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 57 | 7140060-328 | CONTRACTED SERVICES | 37,720 | 36,500 | 37,720 | 36,500 | 40,100 | 40,000 | 37,667 | 42,600 | 46,100 | 46,100 | 46,100 | 3,500 | 8.22% | | 42,600 |
| 58 | 7140060-432 | REPAIR/MAINTAIN NON-ATHLETIC EQUIP | 600 | 0 | 600 | 329 | 600 | 369 | 233 | 600 | 400 | 400 | 400 | -200 | -33.33% | | 600 |
| 59 | 7140060-435 | REPAIR/MAINTAIN ATHLETIC EQUIP | 18,500 | 12,061 | 20,000 | 15,571 | 20,000 | 19,437 | 15,690 | 16,000 | 16,000 | 16,000 | 16,000 | 0 | 0.00% | | 16,000 |
| 60 | 7140060-591 | RENTALS | 50,000 | 39,796 | 50,000 | 44,320 | 56,350 | 46,154 | 43,423 | 55,700 | 50,700 | 50,700 | 50,700 | -5,000 | -8.98% | | 55,700 |
| 61 | 7140060-610 | SUPPLIES-NON-ATHLETIC | 16,250 | 9,895 | 17,350 | 17,424 | 20,450 | 20,450 | 9,106 | 20,350 | 19,200 | 19,200 | 19,200 | -1,150 | -5.65% | | 20,350 |
| 62 | 7140060-615 | SUPPLIES - ATHLETIC | 42,750 | 26,893 | 41,550 | 45,670 | 41,450 | 36,201 | 36,255 | 42,400 | 40,000 | 40,000 | 40,000 | -2,400 | -5.66% | | 42,400 |
| 63 | 7140060-618 | UNIFORMS | 35,710 | 24,569 | 33,400 | 52,344 | 35,650 | 39,520 | 38,811 | 51,500 | 54,600 | 54,600 | 54,600 | 3,100 | 6.02% | | 51,500 |
| 64 | 7140060-739 | EQUIPMENT | 18,810 | 53,460 | 16,300 | 73,236 | 19,050 | 20,138 | 48,945 | 4,900 | 7,300 | 7,300 | 7,300 | 2,400 | 48.98% | | 4,900 |
| 65-66 | 7140060-810 | DUES AND FEES | 50,610 | 27,777 | 50,170 | 47,151 | 56,720 | 57,023 | 43,984 | 59,215 | 61,075 | 61,075 | 61,075 | 1,860 | 3.14% | | 59,215 |
| | | TOTAL: | 883,669 | 819,914 | 882,168 | 941,383 | 914,173 | 900,621 | 887,306 | 957,983 | 987,235 | 987,235 | 987,235 | 29,252 | 3.05% | 0 | 996,912 |

WINNACUNNET SCHOOL DISTRICT - 2024-25 BUDGET

12/28/2023

| | ACCT | DESC | Budgeted 2020-21 | Expended 2020-21 | Budgeted 2021-22 | Expended 2021-22 | Budgeted 2022-23 | Expended 2022-23 | 3 Year Expended Average | Budgeted 2023-24 | Admin Proposed 2024-25 | Board Proposed 2024-25 | Bud Com Recommend 2024-25 | Dollar Change | Percent Change | Final Action 2024-25 | Default 2024-25 |
|-----|-----------------------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|------------------|-------------------|-------------------------|--------------------|
| 67 | SUMMER PROGRAM | | | | | | | | | | | | | | | | |
| 68 | 7143028-121 | SALARIES - SUMMER SCHOOL | 61,000 | 45,550 | 61,000 | 71,236 | 61,000 | 59,802 | 58,863 | 71,750 | 71,750 | 71,750 | 71,750 | 0 | 0.00% | | 71,750 |
| 69 | 7143028-610 | SUPPLIES | 8,400 | 5,133 | 6,500 | 9,270 | 6,500 | 13,866 | 9,423 | 7,500 | 9,000 | 9,000 | 9,000 | 1,500 | 20.00% | | 7,500 |
| | | TOTAL: | 69,400 | 50,683 | 67,500 | 80,506 | 67,500 | 73,668 | 68,286 | 79,250 | 80,750 | 80,750 | 80,750 | 1,500 | 1.89% | 0 | 79,250 |
| 70 | EVENING SCHOOL | | | | | | | | | | | | | | | | |
| 71 | 7160040-102 | SALARY - DIRECTORS/MGRS | 52,195 | 52,195 | 52,613 | 52,613 | 56,075 | 54,875 | 53,228 | 58,716 | 60,360 | 60,360 | 60,360 | 1,644 | 2.80% | | 58,716 |
| 72 | 7160040-110 | SALARY - CLERICAL | 15,116 | 13,599 | 15,402 | 13,323 | 16,653 | 8,199 | 11,707 | 18,333 | 18,319 | 18,319 | 18,319 | -14 | -0.08% | | 18,333 |
| 73 | 7160040-119 | SALARIES - OTHER | 50,481 | 41,942 | 60,022 | 46,381 | 53,996 | 52,697 | 47,007 | 61,414 | 71,475 | 71,475 | 71,475 | 10,061 | 16.38% | | 61,414 |
| 75 | 7160040-328 | CONTRACTED SERVICES | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 76 | 7160040-610 | SUPPLIES | 1,400 | 95 | 1,400 | 379 | 1,000 | 803 | 426 | 500 | 500 | 500 | 500 | 0 | 0.00% | | 500 |
| 77 | 7160040-641 | BOOKS/PRINT MEDIA | 150 | 40 | 150 | 0 | 150 | 0 | 13 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 78 | 7160040-890 | OTHER EXPENSES | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | | TOTAL: | 119,344 | 107,870 | 129,589 | 112,696 | 127,876 | 116,574 | 112,380 | 138,966 | 150,657 | 150,657 | 150,657 | 11,691 | 8.41% | 0 | 138,966 |
| 79 | GUIDANCE | | | | | | | | | | | | | | | | |
| 80 | 7212029-102 | SALARY - DIRECTORS/MGRS | 91,243 | 104,374 | 105,099 | 105,199 | 111,504 | 111,504 | 107,026 | 120,821 | 128,072 | 128,072 | 128,072 | 7,251 | 6.00% | | 120,821 |
| 81 | 7212029-103 | SALARIES - CERTIFIED STAFF | 510,900 | 515,485 | 536,941 | 529,629 | 601,714 | 629,393 | 558,169 | 615,609 | 724,589 | 724,589 | 724,589 | 108,980 | 17.70% | | 646,961 |
| 82 | 7212029-104 | SALARIES - SPECIALISTS | 87,365 | 86,035 | 89,767 | 89,311 | 92,235 | 92,235 | 89,194 | 97,397 | 100,303 | 100,303 | 100,303 | 2,906 | 2.98% | | 100,303 |
| 83 | 7212029-107 | TUTORS | 1,500 | 2,691 | 1,500 | 2,650 | 1,500 | 1,176 | 2,172 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | | 2,500 |
| 84 | 7212029-110 | SALARIES - CLERICAL | 87,267 | 82,814 | 87,964 | 82,297 | 94,354 | 86,827 | 83,979 | 100,726 | 103,952 | 103,952 | 103,952 | 3,226 | 3.20% | | 100,726 |
| 85 | 7212029-321 | TESTING | 29,000 | 23,888 | 26,500 | 28,263 | 26,500 | 33,062 | 28,404 | 27,500 | 29,500 | 29,500 | 29,500 | 2,000 | 7.27% | | 27,500 |
| 86 | 7212029-322 | WORKSHOPS | 5,400 | 1,175 | 2,400 | 487 | 2,400 | 643 | 788 | 2,400 | 2,400 | 2,400 | 2,400 | 0 | 0.00% | | 2,400 |
| 87 | 7212029-328 | CONTRACTED SERVICES | 55,000 | 45,700 | 10,000 | 9,381 | 10,000 | 22,431 | 25,837 | 10,000 | 100,000 | 100,000 | 100,000 | 90,000 | 900.00% | | 10,000 |
| 88 | 7212029-340 | CONSULTANTS | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 89 | 7212029-560 | TUITION | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 90 | 7212029-610 | SUPPLIES | 600 | 443 | 600 | 300 | 600 | 331 | 358 | 600 | 400 | 400 | 400 | -200 | -33.33% | | 600 |
| 91 | 7212029-641 | BOOKS/PRINT MEDIA | 300 | 371 | 300 | 358 | 300 | 175 | 301 | 300 | 200 | 200 | 200 | -100 | -33.33% | | 300 |
| 92 | 7212029-810 | DUES AND FEES | 645 | 228 | 645 | 1,189 | 645 | 250 | 556 | 1,189 | 1,189 | 1,189 | 1,189 | 0 | 0.00% | | 1,189 |
| | | TOTAL: | 869,222 | 863,202 | 861,718 | 849,065 | 941,754 | 978,026 | 896,765 | 979,044 | 1,193,107 | 1,193,107 | 1,193,107 | 214,063 | 21.86% | 0 | 1,013,302 |
| 93 | HEALTH SERVICES | | | | | | | | | | | | | | | | |
| 94 | 7213044-103 | SALARIES - CERTIFIED STAFF | 135,670 | 137,973 | 139,403 | 160,445 | 157,313 | 159,316 | 152,578 | 165,222 | 170,541 | 170,541 | 170,541 | 5,319 | 3.22% | | 170,541 |
| 95 | 7213044-128 | SALARIES - SUBSTITUTES | 1,500 | 3,000 | 1,500 | 3,200 | 1,500 | 4,710 | 3,637 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 |
| 96 | 7213044-314 | EMPLOYMENT EXAMS | 800 | 345 | 500 | 690 | 500 | 711 | 582 | 790 | 790 | 790 | 790 | 0 | 0.00% | | 790 |
| 97 | 7213044-326 | PHYSICIAN SERVICES | 1 | 0 | 1 | 0 | 1 | 14 | 5 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 98 | 7213044-610 | SUPPLIES | 2,000 | 2,579 | 2,000 | 7,283 | 2,000 | 3,287 | 3,287 | 5,000 | 4,000 | 4,000 | 4,000 | -1,000 | -20.00% | | 5,000 |
| 99 | 7213044-739 | EQUIPMENT | 1,300 | 569 | 1,000 | 0 | 1,000 | 3,515 | 1,361 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | | TOTAL: | 141,271 | 144,466 | 144,404 | 171,618 | 162,314 | 168,266 | 161,450 | 174,014 | 178,333 | 178,333 | 178,333 | 4,319 | 2.48% | 0 | 179,333 |
| 100 | SPEECH SERVICES | | | | | | | | | | | | | | | | |
| 101 | 7215012-103 | SALARIES - CERTIFIED STAFF | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 71,542 | 71,023 | 71,023 | 71,023 | -519 | -0.73% | | 71,023 |
| | | TOTAL: | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 71,542 | 71,023 | 71,023 | 71,023 | -519 | -0.73% | 0 | 71,023 |
| 102 | OTHER SUPPORT SERVICES | | | | | | | | | | | | | | | | |
| 103 | 7219009-332 | EVALUATIONS/TESTING | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | 1 | 1 |
| | | TOTAL: | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | 1 | 1 |
| 104 | IMPROVEMENT OF INSTRUCTION | | | | | | | | | | | | | | | | |
| 105 | 7221009-102 | SALARY - DIRECTORS/MGRS | 309,006 | 306,120 | 317,618 | 312,970 | 343,190 | 339,806 | 319,632 | 387,835 | 305,517 | 305,517 | 305,517 | -82,318 | -21.23% | | 387,835 |
| 106 | 7221009-125 | SALARY-CURRICULUM/PROF DEV | 25,000 | 9,390 | 20,000 | 5,964 | 20,000 | 36,818 | 17,390 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.00% | | 20,000 |
| 107 | 7221009-240 | TUITION REIMBURSEMENT | 60,000 | 49,340 | 60,000 | 19,817 | 45,000 | 27,455 | 32,204 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.00% | | 20,000 |
| 108 | 7221009-322 | WORKSHOPS/SEMINARS | 17,000 | 3,079 | 15,000 | 7,513 | 15,000 | 13,792 | 8,128 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | | 15,000 |
| 109 | 7221009-336 | PROFESSIONAL DEVELOP - SESPA | 900 | 0 | 900 | 860 | 900 | 2,293 | 1,051 | 900 | 900 | 900 | 900 | 0 | 0.00% | | 900 |
| 110 | 7221009-641 | BOOKS/PRINT MEDIA | 500 | 0 | 500 | 619 | 500 | 681 | 433 | 1,000 | 500 | 500 | 500 | -500 | -50.00% | | 1,000 |
| | | TOTAL: | 412,406 | 367,929 | 414,018 | 347,741 | 424,590 | 420,845 | 378,839 | 444,735 | 361,917 | 361,917 | 361,917 | -82,818 | -18.62% | 0 | 444,735 |

WINNACUNNET SCHOOL DISTRICT - 2024-25 BUDGET

12/28/2023

| | ACCT | DESC | Budgeted 2020-21 | Expended 2020-21 | Budgeted 2021-22 | Expended 2021-22 | Budgeted 2022-23 | Expended 2022-23 | 3 Year Expended Average | Budgeted 2023-24 | Admin Proposed 2024-25 | Board Proposed 2024-25 | Bud Com Recommend 2024-25 | Dollar Change | Percent Change | Final Action 2024-25 | Default 2024-25 |
|--|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|------------------|------------------------|------------------------|---------------------------|---------------|----------------|----------------------|------------------|
| | 111 | EDUCATIONAL MEDIA | | | | | | | | | | | | | | | |
| | 112 | 7222042-103 SALARIES - CERTIFIED STAFF | 85,373 | 85,373 | 87,720 | 102,756 | 80,397 | 80,397 | 89,509 | 87,512 | 93,440 | 93,440 | 93,440 | 5,928 | 6.77% | | 93,440 |
| | 113 | 7222042-115 SALARY - LIBRARY FACILITATOR | 45,867 | 18,970 | 49,568 | 38,397 | 51,772 | 41,898 | 33,088 | 55,844 | 57,778 | 57,778 | 57,778 | 1,934 | 3.46% | | 55,844 |
| | 114 | 7222042-430 REPAIR/MAINTAIN EQUIPMENT | 500 | 907 | 500 | 0 | 1,500 | 980 | 629 | 1,500 | 1,000 | 1,000 | 1,000 | -500 | -33.33% | | 1,500 |
| | 115 | 7222042-610 SUPPLIES | 1,000 | 936 | 1,000 | 728 | 1,000 | 1,128 | 931 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | | 1,000 |
| | 116 | 7222042-641 BOOKS/PRINT MEDIA | 16,000 | 14,773 | 14,000 | 13,335 | 15,000 | 14,647 | 14,252 | 15,000 | 14,500 | 14,500 | 14,500 | -500 | -3.33% | | 15,000 |
| | 117-118 | 7222042-643 INFORMATION ACCESS FEES | 23,410 | 21,873 | 23,750 | 24,286 | 27,220 | 27,122 | 24,427 | 31,839 | 32,880 | 32,880 | 32,880 | 1,041 | 3.27% | | 31,839 |
| | 119 | 7222042-739 EQUIPMENT | 3,000 | 3,002 | 3,000 | 873 | 3,000 | 5,653 | 3,176 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 |
| | | TOTAL: | 175,150 | 145,834 | 179,538 | 180,375 | 179,889 | 171,824 | 166,011 | 195,695 | 203,598 | 203,598 | 203,598 | 7,903 | 4.04% | 0 | 201,623 |
| | 120 | INFORMATION TECHNOLOGY | | | | | | | | | | | | | | | |
| | 121 | 7222522-102 SALARY - DIRECTORS/MGRS | 99,813 | 99,813 | 102,462 | 102,462 | 110,878 | 110,878 | 104,384 | 120,483 | 125,571 | 125,571 | 125,571 | 5,088 | 4.22% | | 120,483 |
| | 122 | 7222522-109 SALARIES - TECHNOLOGY | 209,941 | 206,038 | 211,860 | 196,765 | 287,639 | 231,483 | 211,429 | 259,038 | 274,263 | 274,263 | 274,263 | 15,225 | 5.88% | | 259,038 |
| | 123 | 7222522-322 WORKSHOPS/SEMINARS | 6,000 | 874 | 3,700 | 0 | 4,000 | 6,699 | 2,525 | 4,000 | 500 | 500 | 500 | -3,500 | -87.50% | | 4,000 |
| | n/a | 7222522-328 CONTRACTED SERVICES | 17,993 | 17,993 | 1 | 0 | 0 | 750 | 6,248 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | | 0 |
| | 124 | 7222522-431 REPAIR/MAINTAIN COMPUTERS | 6,750 | 1,173 | 4,000 | 0 | 4,000 | 0 | 391 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% | | 1,500 |
| | 125 | 7222522-442 LEASE - EQUIPMENT | 8,265 | 8,265 | 1 | 0 | 1 | 1,702 | 3,322 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | 126 | 7222522-612 SUPPLIES-COMPUTER | 6,250 | 6,816 | 2,500 | 1,985 | 3,500 | 20,452 | 9,751 | 3,500 | 2,000 | 2,000 | 2,000 | -1,500 | -42.86% | | 3,500 |
| | 127 | 7222522-643 INFORMATION ACCESS FEES | 28,300 | 40,668 | 13,800 | 19,883 | 14,358 | 139,818 | 66,790 | 14,358 | 16,398 | 16,398 | 16,398 | 2,040 | 14.21% | | 14,358 |
| | 128-130 | 7222522-644 SOFTWARE LICENSE/SUPPORT | 124,727 | 155,488 | 142,561 | 166,142 | 124,058 | 153,588 | 158,406 | 163,034 | 150,129 | 150,129 | 150,129 | -12,905 | -7.92% | | 163,034 |
| | 131 | 7222522-739 TECHNOLOGY EQUIPMENT | 209,600 | 302,242 | 167,400 | 102,679 | 46,600 | 202,724 | 134,974 | 180,400 | 202,724 | 202,724 | 202,724 | 22,324 | 12.37% | | 180,400 |
| | | TOTAL: | 717,639 | 839,370 | 648,285 | 589,915 | 595,034 | 665,371 | 698,219 | 746,314 | 773,086 | 773,086 | 773,086 | 26,772 | 3.59% | 0 | 746,314 |
| | 132 | SUPPORT SERVICES | | | | | | | | | | | | | | | |
| | 133 | 7229009-119 SALARIES - OTHER | 13,500 | 2,900 | 10,000 | 8,920 | 10,000 | 11,760 | 7,860 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | | 10,000 |
| | 134 | 7229009-338 SCHOOL RESOURCE OFFICER | 50,000 | 50,089 | 50,000 | 22,994 | 50,000 | 104,364 | 59,149 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0.00% | | 60,000 |
| | | TOTAL: | 63,500 | 52,989 | 60,000 | 31,914 | 60,000 | 116,124 | 67,009 | 70,000 | 70,000 | 70,000 | 70,000 | 0 | 0.00% | 0 | 70,000 |
| | 135 | BOARD OF EDUCATION | | | | | | | | | | | | | | | |
| | 136 | 7231000-117 SALARIES - DISTRICT OFFICERS | 33,110 | 31,123 | 33,110 | 32,048 | 33,110 | 32,045 | 31,738 | 36,548 | 37,553 | 37,553 | 37,553 | 1,005 | 2.75% | | 36,548 |
| | 137 | 7231000-333 LEGAL | 10,000 | 18,038 | 10,000 | 1,590 | 15,000 | 83,459 | 34,362 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | | 15,000 |
| | 138 | 7231000-334 AUDIT | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 11,850 | 12,600 | 12,600 | 12,600 | 750 | 6.33% | | 11,850 |
| | 139 | 7231000-335 ANNUAL MEETING | 5,000 | 7,677 | 3,350 | 6,323 | 4,550 | 8,039 | 7,346 | 6,660 | 8,110 | 8,110 | 8,110 | 1,450 | 21.77% | | 6,660 |
| | 140 | 7231000-534 POSTAGE | 1,000 | 676 | 1,000 | 1,123 | 1,000 | 1,111 | 970 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | | 1,000 |
| | 141 | 7231000-540 ADVERTISING | 800 | 0 | 800 | 721 | 800 | 233 | 318 | 800 | 800 | 800 | 800 | 0 | 0.00% | | 800 |
| | 142 | 7231000-580 TRAVEL REIMBURSEMENT | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | 143 | 7231000-810 DUES AND FEES | 4,940 | 4,941 | 4,940 | 4,941 | 4,940 | 4,942 | 4,941 | 4,940 | 4,940 | 4,940 | 4,940 | 0 | 0.00% | | 4,940 |
| | 144 | 7231000-890 OTHER EXPENSES | 3,750 | 1,723 | 3,500 | 2,300 | 3,500 | 3,755 | 2,593 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | | 2,500 |
| | | TOTAL: | 69,051 | 74,628 | 67,151 | 59,495 | 73,351 | 144,034 | 92,719 | 79,299 | 82,504 | 82,504 | 82,504 | 3,205 | 4.04% | 0 | 79,299 |
| | 145 | SAU SERVICES | | | | | | | | | | | | | | | |
| | 146 | 7232000-311 SAU SERVICES | 867,084 | 867,084 | 885,590 | 885,590 | 946,099 | 946,099 | 899,591 | 1,017,704 | 1,030,461 | 1,030,461 | 1,030,461 | 12,757 | 1.25% | | 1,030,461 |
| | | TOTAL: | 867,084 | 867,084 | 885,590 | 885,590 | 946,099 | 946,099 | 899,591 | 1,017,704 | 1,030,461 | 1,030,461 | 1,030,461 | 12,757 | 1.25% | 0 | 1,030,461 |
| | 147 | SCHOOL ADMINISTRATION | | | | | | | | | | | | | | | |
| | 148 | 7241031-101 SALARIES - ADMINISTRATION | 525,086 | 525,086 | 538,173 | 538,173 | 575,400 | 575,589 | 546,283 | 624,492 | 651,902 | 651,902 | 651,902 | 27,410 | 4.39% | | 624,492 |
| | 149 | 7241031-110 SALARIES - CLERICAL | 206,470 | 183,509 | 208,089 | 234,645 | 233,382 | 225,425 | 214,526 | 249,529 | 251,726 | 251,726 | 251,726 | 2,197 | 0.88% | | 249,529 |
| | 150 | 7241031-322 WORKSHOPS/SEMINARS | 1,500 | 2,735 | 1,500 | 1,230 | 1,500 | 11,792 | 5,252 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% | | 1,500 |
| | 151 | 7241031-430 REPAIR/MAINTAIN EQUIPMENT | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | 152 | 7241031-442 RENT/LEASE EQUIPMENT | 33,040 | 57,239 | 58,360 | 71,313 | 58,360 | 48,934 | 59,162 | 59,800 | 55,000 | 55,000 | 55,000 | -4,800 | -8.03% | | 59,800 |
| | 153 | 7241031-531 TELEPHONE | 33,948 | 36,879 | 33,948 | 49,179 | 35,460 | 29,567 | 38,542 | 35,460 | 35,460 | 35,460 | 35,460 | 0 | 0.00% | | 35,460 |
| | 154 | 7241031-534 POSTAGE | 12,000 | 7,901 | 10,000 | 10,841 | 8,000 | 7,726 | 8,822 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% | | 8,000 |
| | 155 | 7241031-580 TRAVEL REIMBURSEMENT | 5,000 | 2,200 | 2,000 | 4,135 | 2,000 | 5,644 | 3,993 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 |
| | 156 | 7241031-610 SUPPLIES | 16,000 | 9,965 | 15,000 | 17,861 | 15,000 | 25,876 | 17,900 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | | 15,000 |
| | 157 | 7241031-810 DUES AND FEES | 24,055 | 23,548 | 24,580 | 23,177 | 25,370 | 29,511 | 25,412 | 37,370 | 28,240 | 28,240 | 28,240 | -9,130 | -24.43% | | 37,370 |
| | 158 | 7241031-890 OTHER EXPENSES-GRADUATION | 19,000 | 41,238 | 19,000 | 15,314 | 20,000 | 34,093 | 30,215 | 20,000 | 25,000 | 25,000 | 25,000 | 5,000 | 25.00% | | 20,000 |
| | | TOTAL: | 876,100 | 890,301 | 910,651 | 965,868 | 974,473 | 994,157 | 950,108 | 1,054,152 | 1,074,829 | 1,074,829 | 1,074,829 | 20,677 | 1.96% | 0 | 1,054,152 |

WINNACUNNET SCHOOL DISTRICT - 2024-25 BUDGET

12/28/2023

| | ACCT | DESC | Budgeted 2020-21 | Expended 2020-21 | Budgeted 2021-22 | Expended 2021-22 | Budgeted 2022-23 | Expended 2022-23 | 3 Year Expended Average | Budgeted 2023-24 | Admin Proposed 2024-25 | Board Proposed 2024-25 | Bud Com Recommend 2024-25 | Dollar Change | Percent Change | Final Action 2024-25 | Default 2024-25 |
|------------|-------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|------------------|------------------------|------------------------|---------------------------|----------------|----------------|----------------------|------------------|
| 159 | | BUILDINGS | | | | | | | | | | | | | | | |
| 160 | 7262026-102 | SALARY - DIRECTORS/MGRS | 80,607 | 80,607 | 81,242 | 81,242 | 86,898 | 86,677 | 82,842 | 93,568 | 96,000 | 96,000 | 96,000 | 2,432 | 2.60% | | 93,568 |
| 161 | 7262026-110 | SALARIES - CLERICAL | 52,805 | 54,422 | 53,223 | 44,483 | 55,520 | 62,728 | 53,877 | 59,176 | 61,053 | 61,053 | 61,053 | 1,877 | 3.17% | | 59,176 |
| 162 | 7262026-111 | SALARIES - CUSTODIANS | 787,516 | 667,699 | 803,044 | 703,192 | 842,274 | 799,600 | 723,497 | 911,827 | 886,709 | 886,709 | 886,709 | -25,118 | -2.75% | | 863,842 |
| 163 | 7262026-128 | SALARIES - SUBSTITUTES | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 164 | 7262026-130 | SALARIES - OVERTIME | 8,000 | 3,084 | 4,000 | 580 | 4,000 | -1,049 | 872 | 1,000 | 600 | 600 | 600 | -400 | -40.00% | | 1,000 |
| 165 | 7262026-340 | CONSULTANTS | 15,000 | 46,395 | 21,000 | 8,295 | 21,000 | 22,295 | 25,662 | 14,000 | 7,000 | 7,000 | 7,000 | -7,000 | -50.00% | | 14,000 |
| 166 | 7262026-411 | WATER | 25,000 | 19,275 | 25,000 | 29,436 | 25,000 | 30,339 | 26,350 | 25,000 | 30,000 | 30,000 | 30,000 | 5,000 | 20.00% | | 25,000 |
| 167 | 7262026-421 | TRASH REMOVAL | 34,385 | 29,849 | 34,385 | 29,465 | 32,000 | 29,736 | 29,683 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0.00% | | 30,000 |
| 168 | 7262026-425 | PEST CONTROL | 6,000 | 5,880 | 6,500 | 5,145 | 6,500 | 6,035 | 5,687 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0.00% | | 6,500 |
| 169 | 7262026-426 | FIRE EXTINGUISHERS | 7,000 | 7,460 | 8,061 | 10,237 | 8,100 | 9,805 | 9,167 | 8,380 | 0 | 0 | 0 | -8,380 | -100.00% | | 8,380 |
| 170 | 7262026-432 | REPAIR/MAINTENANCE SERVICE | 142,500 | 209,857 | 154,558 | 104,208 | 158,090 | 174,383 | 162,816 | 128,065 | 137,248 | 137,248 | 137,248 | 9,183 | 7.17% | | 128,065 |
| 173 | 7262026-438 | REPAIR/MAINTENANCE - AUDITORIUM | 36,700 | 9,395 | 8,700 | 28,905 | 2,700 | 31,808 | 23,369 | 2,700 | 2,700 | 2,700 | 2,700 | 0 | 0.00% | | 2,700 |
| 175 | 7262026-520 | INSURANCE | 60,861 | 60,861 | 66,358 | 51,633 | 73,591 | 68,777 | 60,424 | 74,279 | 87,433 | 87,433 | 87,433 | 13,154 | 17.71% | | 74,279 |
| 176 | 7262026-610 | SUPPLIES | 85,000 | 92,273 | 85,000 | 53,172 | 86,000 | 78,372 | 74,606 | 86,000 | 80,000 | 80,000 | 80,000 | -6,000 | -6.98% | | 86,000 |
| 177 | 7262026-622 | ELECTRICITY | 234,452 | 234,024 | 214,991 | 234,067 | 214,991 | 211,928 | 226,673 | 240,427 | 253,745 | 253,745 | 253,745 | 13,318 | 5.54% | | 240,427 |
| 178 | 7262026-624 | HEATING FUELS | 129,830 | 138,637 | 122,130 | 137,960 | 151,691 | 167,977 | 148,191 | 169,953 | 150,841 | 150,841 | 150,841 | -19,112 | -11.25% | | 169,953 |
| 179 | 7262026-720 | RENOVATIONS | 50,000 | 47,193 | 10,000 | 195,737 | 20,000 | 99,996 | 114,309 | 15,000 | 27,000 | 27,000 | 27,000 | 12,000 | 80.00% | | 15,000 |
| 180 | 7262026-733 | FURNITURE | 28,500 | 59,132 | 28,500 | 21,800 | 36,866 | 18,489 | 33,140 | 36,866 | 18,046 | 18,046 | 18,046 | -18,820 | -51.05% | | 36,866 |
| 181 | 7262026-739 | EQUIPMENT | 10,000 | 71,520 | 2,700 | 76,892 | 4,000 | 25,650 | 58,020 | 15,350 | 5,000 | 5,000 | 5,000 | -10,350 | -67.43% | | 2,850 |
| 182 | 7262026-896 | TRAINING | 3,850 | 140 | 3,850 | 0 | 2,950 | 220 | 120 | 100 | 2,000 | 2,000 | 2,000 | 1,900 | 190.00% | | 100 |
| | | TOTAL: | 1,798,907 | 1,837,702 | 1,733,243 | 1,816,449 | 1,832,172 | 1,923,766 | 1,859,306 | 1,918,192 | 1,881,876 | 1,881,876 | 1,881,876 | -36,316 | -1.89% | 0 | 1,857,707 |
| 183 | | GROUNDS | | | | | | | | | | | | | | | |
| 184 | 7263026-422 | SNOW REMOVAL | 65,000 | 38,167 | 65,000 | 49,454 | 65,000 | 53,608 | 47,076 | 52,530 | 54,105 | 54,105 | 54,105 | 1,575 | 3.00% | | 52,530 |
| 185 | 7263026-424 | LAWN MOWING/CARE | 5,000 | 0 | 5,000 | 0 | 5,000 | 6,275 | 2,092 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | | 5,000 |
| 186-187 | 7263026-433 | GROUNDS REPAIR | 173,600 | 137,735 | 160,600 | 374,066 | 164,500 | 180,210 | 230,670 | 176,000 | 174,000 | 174,000 | 174,000 | -2,000 | -1.14% | | 176,000 |
| 188 | 7263026-434 | PARKING LOT MAINTENANCE | 25,000 | 13,207 | 25,000 | 30,436 | 30,000 | 15,419 | 19,688 | 30,000 | 25,000 | 25,000 | 25,000 | -5,000 | -16.67% | | 30,000 |
| 189 | 7263026-739 | EQUIPMENT | 19,000 | 32,768 | 1 | 12,958 | 9,000 | 14,843 | 20,190 | 10,000 | 1 | 1 | 1 | -9,999 | -99.99% | | 10,000 |
| | | TOTAL: | 287,600 | 221,878 | 255,601 | 466,913 | 273,500 | 270,355 | 319,716 | 273,530 | 258,106 | 258,106 | 258,106 | -15,424 | -5.64% | 0 | 273,530 |
| 190 | | VEHICLES | | | | | | | | | | | | | | | |
| 191 | 7265026-436 | VEHICLE EXPENSES | 18,000 | 12,171 | 16,800 | 14,674 | 16,800 | 10,163 | 12,336 | 12,400 | 10,000 | 10,000 | 10,000 | -2,400 | -19.35% | | 12,400 |
| 192 | 7265026-732 | VEHICLE - PURCHASE/LEASE | 6,934 | 7,735 | 14,934 | 16,348 | 15,624 | 15,624 | 13,235 | 20,000 | 32,936 | 32,936 | 32,936 | 12,936 | 64.68% | | 20,936 |
| | | TOTAL: | 24,934 | 19,905 | 31,734 | 31,022 | 32,424 | 25,786 | 25,571 | 32,400 | 42,936 | 42,936 | 42,936 | 10,536 | 32.52% | 0 | 33,336 |
| n/a | | SECURITY SERVICES | | | | | | | | | | | | | | | |
| n/a | 7266026-119 | SALARIES - OTHER - NON SCHOOL EVENTS | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | 0 |
| n/a | 7266026-122 | SALARIES - SECURITY PERSONNEL | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | 0 |
| | | TOTAL: | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 |
| 193 | | TRANSPORTATION | | | | | | | | | | | | | | | |
| 194 | 7272109-515 | TRANSPORTATION - CONTRACT | 612,976 | 612,976 | 632,905 | 644,033 | 653,471 | 623,670 | 626,893 | 674,710 | 777,596 | 777,596 | 777,596 | 102,886 | 15.25% | | 674,710 |
| 195 | 7272212-516 | TRANSPORTATION - SPEC. NEEDS | 328,270 | 260,652 | 405,575 | 369,030 | 455,705 | 481,680 | 370,454 | 486,716 | 677,370 | 677,370 | 677,370 | 190,654 | 39.17% | | 677,370 |
| 196 | 7272460-517 | TRANSPORTATION - ATHLETICS | 101,000 | 54,027 | 100,000 | 114,871 | 100,000 | 140,051 | 102,983 | 115,000 | 130,000 | 130,000 | 130,000 | 15,000 | 13.04% | | 115,000 |
| 197 | 7272509-518 | TRANSPORTATION - FIELD TRIPS | 12,500 | 533 | 12,500 | 12,845 | 12,500 | 17,572 | 10,317 | 12,500 | 12,500 | 12,500 | 12,500 | 0 | 0.00% | | 12,500 |
| 198 | 7272909-519 | TRANSPORTATION - OTHER | 47,730 | 12,064 | 47,730 | 60,477 | 55,170 | 36,255 | 36,265 | 53,040 | 52,450 | 52,450 | 52,450 | -590 | -1.11% | | 53,040 |
| | | TOTAL: | 1,102,476 | 940,252 | 1,198,710 | 1,201,256 | 1,276,846 | 1,299,227 | 1,146,912 | 1,341,966 | 1,649,916 | 1,649,916 | 1,649,916 | 307,950 | 22.95% | 0 | 1,532,620 |
| 199 | | DEBT SERVICE | | | | | | | | | | | | | | | |
| 200 | 7511000-910 | PRINCIPAL PAYMENT | 1,605,000 | 1,605,000 | 1,685,000 | 1,685,000 | 1,770,000 | 1,770,000 | 1,686,667 | 1,865,000 | 1,960,000 | 1,960,000 | 1,960,000 | 95,000 | 5.09% | | 1,960,000 |
| 201 | 7512000-830 | INTEREST PAYMENT | 363,932 | 363,932 | 283,688 | 283,688 | 197,313 | 197,313 | 281,644 | 106,439 | 18,187 | 18,187 | 18,187 | -88,252 | -82.91% | | 18,187 |
| | | TOTAL: | 1,968,932 | 1,968,932 | 1,968,688 | 1,968,688 | 1,967,313 | 1,967,313 | 1,968,311 | 1,971,439 | 1,978,187 | 1,978,187 | 1,978,187 | 6,748 | 0.34% | 0 | 1,978,187 |

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WINNACUNNET SCHOOL DISTRICT - 2024-25 BUDGET

12/28/2023

| | ACCT | DESC | Budgeted 2020-21 | Expended 2020-21 | Budgeted 2021-22 | Expended 2021-22 | Budgeted 2022-23 | Expended 2022-23 | 3 Year Expended Average | Budgeted 2023-24 | Admin Proposed 2024-25 | Board Proposed 2024-25 | Bud Com Recommend 2024-25 | Dollar Change | Percent Change | Final Action 2024-25 | Default 2024-25 |
|-----|-------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|------------------|-------------------|-------------------------|--------------------|
| 202 | | EMPLOYEE BENEFITS | | | | | | | | | | | | | | | |
| 206 | 7290000-211 | HEALTH INSURANCE | 2,877,178 | 2,626,476 | 2,655,885 | 2,699,588 | 2,664,037 | 2,729,748 | 2,685,271 | 2,697,936 | 3,287,657 | 3,287,657 | 3,287,657 | 589,721 | 21.86% | | 3,474,042 |
| 207 | 7290000-212 | DENTAL INSURANCE | 87,534 | 84,911 | 87,266 | 85,222 | 85,119 | 84,784 | 84,972 | 89,862 | 99,576 | 99,576 | 99,576 | 9,715 | 10.81% | | 99,576 |
| 208 | 7290000-213 | LIFE INSURANCE | 15,015 | 14,524 | 14,978 | 15,799 | 15,656 | 14,135 | 14,819 | 15,204 | 15,034 | 15,034 | 15,034 | -170 | -1.12% | | 15,034 |
| 206 | 7290000-214 | L.T.D. INSURANCE | 45,343 | 43,225 | 47,369 | 43,140 | 49,749 | 48,854 | 45,073 | 52,487 | 53,951 | 53,951 | 53,951 | 1,464 | 2.79% | | 52,703 |
| 207 | 7290000-220 | FICA | 999,685 | 922,203 | 1,041,256 | 981,745 | 1,090,310 | 1,021,250 | 975,066 | 1,150,573 | 1,180,931 | 1,180,931 | 1,180,931 | 30,358 | 2.64% | | 1,153,634 |
| 208 | 7290000-230 | RETIREMENT | 2,090,359 | 1,977,155 | 2,593,537 | 2,511,933 | 2,708,334 | 2,582,870 | 2,357,319 | 2,673,556 | 2,739,360 | 2,739,360 | 2,739,360 | 65,804 | 2.46% | | 2,698,058 |
| 209 | 7290000-250 | UNEMPLOYMENT INSURANCE | 7,364 | 5,940 | 7,953 | -382 | 7,800 | 7,129 | 4,229 | 7,800 | 7,561 | 7,561 | 7,561 | -239 | -3.06% | | 7,800 |
| 210 | 7290000-260 | WORKERS' COMP. | 83,472 | 69,728 | 74,589 | 47,676 | 65,731 | 60,924 | 59,443 | 65,797 | 54,790 | 54,790 | 54,790 | -11,007 | -16.73% | | 65,797 |
| 211 | 7290000-285 | 403B CONTRIBUTIONS | 18,000 | 18,819 | 18,000 | 17,636 | 22,000 | 16,815 | 17,757 | 22,000 | 17,000 | 17,000 | 17,000 | -5,000 | -22.73% | | 22,000 |
| 212 | 7290000-810 | DUES AND FEES | 1,775 | 2,581 | 2,000 | 2,551 | 2,000 | 3,330 | 2,821 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | | 2,500 |
| | | TOTAL: | 6,225,725 | 5,765,563 | 6,542,833 | 6,404,910 | 6,710,736 | 6,569,838 | 6,246,770 | 6,777,715 | 7,458,360 | 7,458,360 | 7,458,360 | 680,646 | 10.04% | 0 | 7,591,145 |
| 213 | | INTERFUND TRANSFER | | | | | | | | | | | | | | | |
| 214 | 7522100-931 | TRANSFER TO FOOD SERVICE | 1 | 91,653 | 1 | 0 | 1 | 2,699 | 31,451 | 1 | 3,000 | 3,000 | 3,000 | 2,999 | 299900.00% | | 1 |
| | | TOTAL: | 1 | 91,653 | 1 | 0 | 1 | 2,699 | 31,451 | 1 | 3,000 | 3,000 | 3,000 | 2,999 | 299900.00% | 0 | 1 |
| | | TOTAL GENERAL FUND: | 27,997,640 | 26,918,324 | 28,184,540 | 28,445,542 | 28,912,863 | 29,183,005 | 28,182,290 | 30,377,944 | 32,496,556 | 32,496,556 | 32,496,556 | 2,118,613 | 6.97% | 1 | 32,335,623 |
| 215 | | FOOD SERVICE | | | | | | | | | | | | | | | |
| 216 | 7312030-102 | SALARY - DIRECTORS/MGRS | 59,589 | 67,997 | 61,714 | 70,168 | 66,086 | 66,086 | 68,083 | 76,824 | 78,975 | 78,975 | 78,975 | 2,151 | 2.80% | | 76,824 |
| 217 | 7312030-112 | SALARIES - WORKERS | 224,825 | 123,374 | 235,214 | 182,711 | 228,234 | 196,491 | 167,525 | 253,175 | 264,609 | 264,609 | 264,609 | 11,434 | 4.52% | | 253,175 |
| 218 | 7312030-128 | SALARIES - SUBSTITUTES | 600 | 0 | 600 | 0 | 600 | 0 | 0 | 600 | 1 | 1 | 1 | -599 | -99.83% | | 600 |
| 219 | 7312030-322 | WORKSHOPS/SEMINARS | 1,400 | 670 | 1,000 | 974 | 1,400 | 590 | 745 | 1,400 | 1,000 | 1,000 | 1,000 | -400 | -28.57% | | 1,400 |
| 220 | 7312030-430 | REPAIR/MAINTAIN EQUIPMENT | 10,675 | 7,534 | 11,599 | 15,291 | 10,874 | 10,287 | 11,038 | 12,874 | 15,463 | 15,463 | 15,463 | 2,589 | 20.11% | | 12,874 |
| 221 | 7312030-614 | SUPPLIES - NON-FOOD | 16,000 | 8,511 | 16,000 | 10,397 | 20,000 | 18,204 | 12,370 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% | | 10,000 |
| 222 | 7312030-630 | SUPPLIES - MILK & FOOD | 240,000 | 83,586 | 230,000 | 232,998 | 245,000 | 267,976 | 194,853 | 240,000 | 240,000 | 240,000 | 240,000 | 0 | 0.00% | | 240,000 |
| 223 | 7312030-631 | SUPPLIES - USDA COMMODITIES | 28,000 | 19,707 | 28,000 | 26,524 | 28,000 | 24,785 | 23,672 | 28,000 | 28,000 | 28,000 | 28,000 | 0 | 0.00% | | 28,000 |
| 224 | 7312030-739 | EQUIPMENT | 2,000 | 7,867 | 1 | 1,533 | 1 | 48,384 | 19,261 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 225 | 7312030-890 | OTHER EXPENSES | 2,000 | 700 | 2,000 | 2,468 | 2,000 | 2,605 | 1,924 | 1,750 | 1,250 | 1,250 | 1,250 | -500 | -28.57% | | 1,750 |
| | | TOTAL: | 585,089 | 319,945 | 586,128 | 543,064 | 602,195 | 635,408 | 499,472 | 624,624 | 639,299 | 639,299 | 639,299 | 14,675 | 2.35% | 0 | 624,624 |
| | | TOTAL OPERATING BUDGET: | 28,582,729 | 27,238,269 | 28,770,668 | 28,988,606 | 29,515,058 | 29,818,413 | 28,681,762 | 31,002,568 | 33,135,855 | 33,135,855 | 33,135,855 | 2,133,288 | 6.88% | 1 | 32,960,247 |
| | | WARRANT ARTICLES | | | | | | | | | | | | | | | |
| | | WARR ART - SEA NEGOTIATIONS | 0 | 0 | 0 | 0 | 0 | 0 | | inc above | 0 | 0 | 0 | | | | |
| | | WARR ART - SESPA NEGOTIATIONS | INC ABOVE | 0 | 0 | 0 | 0 | 0 | | 0 | 58,133 | 58,133 | 58,133 | | | | |
| | | WARR ART - HVAC UPGRADES | 231,910 | 231,910 | 325,000 | 323,563 | 0 | 0 | | 125,000 | 400,000 | 400,000 | 400,000 | | | | |
| | | WARR ART - ROOF REPLACE | 0 | 0 | 0 | 0 | 295,000 | 269,298 | | 0 | 975,000 | 975,000 | 975,000 | | | | |
| | | WARR ART - REPLACE AUDITORIUM LIGHTING | 0 | 0 | 0 | 0 | 80,000 | 80,000 | | 160,000 | 0 | 0 | 0 | | | | |
| | | WARR ART - REPLACE ATHLETIC FIELD LIGHTING | 0 | 0 | 0 | 0 | 135,000 | 120,974 | | 180,000 | 0 | 0 | 0 | | | | |
| | | WARR ART - HEALTH CARE EXP. TR. | 75,000 (FB) | 75,000 (FB) | 0 | 0 | 50,000 (FB) | 50,000 (FB) | | 0 | 0 | 0 | 0 | | | | |
| | | TOTAL: | 231,910 | 231,910 | 325,000 | 323,563 | 510,000 | 470,272 | | 465,000 | 1,433,133 | 1,433,133 | 1,433,133 | | | 0 | 0 |
| | | TOTAL BUDGET: | 28,814,639 | 27,470,179 | 29,095,668 | 29,312,169 | 30,025,058 | 30,288,685 | | 31,467,568 | 34,568,988 | 34,568,988 | 34,568,988 | | | 1 | 32,960,247 |

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Winnacunnet Cooperative School District

Estimated Revenues for 2024-25

| | | 2020-21 Actual Revenues | 2021-22 Actual Revenues | 2022-23 Actual Revenues | 2023-24 Estimated Revenues | 2024-25 Projected Revenues |
|---|---------|-------------------------------|-------------------------------|-------------------------------|----------------------------------|----------------------------------|
| GENERAL FUND REVENUES | | | | | | |
| School Building Aid | State | \$862,339 | \$902,339 | \$944,839 | \$992,339 | \$992,339 |
| Special Education Aid | State | 805,295 | 525,751 | 843,043 | 600,000 | 600,000 |
| Vocational Aid | State | 10,453 | 12,235 | 14,276 | 12,000 | 12,000 |
| Other State Aid | State | 5,986 | 5,986 | 8,148 | 0 | 0 |
| NH Retirement System Refund | State | 0 | 0 | 158,240 | 0 | 0 |
| Medicaid | Federal | 127,446 | 102,769 | 104,517 | 93,000 | 100,000 |
| USMC ROTC Reimb | Federal | 82,729 | 94,047 | 93,261 | 92,000 | 102,000 |
| Supplemental Public School Response Fund | Federal | 198,537 | 0 | 0 | 0 | 0 |
| Earnings on Investments | Local | 6,367 | 4,417 | 73,601 | 36,000 | 36,000 |
| Tuition | Local | 145,766 | 134,548 | 163,978 | 220,000 | 175,000 |
| Summer School | Local | 1,385 | 0 | 0 | 0 | 0 |
| Adult Education | Local | 2,290 | 1,505 | 0 | 0 | 0 |
| Athletic Revenue | Local | 0 | 9,115 | 9,890 | 9,000 | 9,000 |
| Testing Fees | Local | 18,950 | 20,439 | 0 | 0 | 0 |
| Parking Fees | Local | 360 | 20,220 | 19,866 | 15,000 | 15,000 |
| Energy Rebates | Local | 0 | 0 | 30,559 | 15,000 | 15,000 |
| Auditorium/Bldg Receipts | Local | 1,550 | 0 | 4,176 | 4,000 | 4,000 |
| Contributions & Donations | Local | 13,152 | 10,028 | 4,455 | 0 | 0 |
| Other Local Revenue | Local | 1,069 | 80,718 | 61,993 | 0 | 0 |
| LGC Health Refund | Local | 113,636 | 212,169 | 0 | 0 | 0 |
| Transfer from Trust Funds | Local | 53,506 | 5,300 | 71 | 0 | 0 |
| | | <u>\$2,450,816</u> | <u>\$2,141,586</u> | <u>\$2,534,913</u> | <u>\$2,088,339</u> | <u>\$2,060,339</u> |
| FOOD SERVICE REVENUES | | | | | | |
| Federal Reimbursement | Federal | \$159,650 | \$535,629 | \$176,199 | \$135,000 | \$140,000 |
| Federal Reimb-Commodities | Federal | 19,707 | 26,675 | 23,832 | 20,000 | 20,000 |
| Supplemental Public School Response Fund | Federal | 15,863 | 0 | 0 | 0 | 0 |
| State Reimbursement | State | 4,559 | 4,997 | 5,695 | 4,500 | 5,000 |
| School Nutrition - Special Functions | Local | 0 | 10,152 | 0 | 0 | 0 |
| School Nutrition - Contributions & Donation | Local | 8,266 | 0 | 0 | 0 | 0 |
| School Nutrition Sales | Local | 20,248 | 156,168 | 439,222 | 350,000 | 375,000 |
| | | <u>\$228,293</u> | <u>\$733,621</u> | <u>\$644,948</u> | <u>\$509,500</u> | <u>\$540,000</u> |
| ADEQUATE EDUCATION GRANT | | \$441,923 | \$535,954 | \$1,929,070 | \$782,974 | \$782,974 |
| TOTAL REVENUES | | \$3,121,032 | \$3,411,161 | \$5,108,931 | \$3,380,813 | \$3,383,313 |
| <hr/> | | | | | | |
| TRANSFER TO EXPENDABLE TRUST | | 0 | \$50,000 | 0 | | |
| FUND BALANCE | | \$1,634,401 | \$358,667 | \$865,136 | | |

11/1/2023



New Hampshire
Department of
Revenue Administration

2024
MS-DSB

Default Budget of the Regional School

Winnacunnet

For the period beginning July 1, 2024 and ending June 30, 2025

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: _____

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

| Name | Position | Signature |
|------------------|---------------------|-----------|
| Leslie Lafond | School Board Chair | |
| Nicole Cico | School Board Member | |
| Tamara Le | School Board Member | |
| Patricia O'Keefe | School Board Member | |
| Desiree Potter | School Board Member | |
| | | |
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This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
 Department of
 Revenue Administration

**2024
MS-DSB**

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|---|---|------------------------------|----------------------------|----------------------------|---------------------|
| Instruction | | | | | |
| 1100-1199 | Regular Programs | \$7,935,543 | \$79,165 | \$0 | \$8,014,708 |
| 1200-1299 | Special Programs | \$3,849,683 | \$787,023 | \$0 | \$4,636,706 |
| 1300-1399 | Vocational Programs | \$268,776 | \$43,536 | \$0 | \$312,312 |
| 1400-1499 | Other Programs | \$1,037,233 | \$38,929 | \$0 | \$1,076,162 |
| 1500-1599 | Non-Public Programs | \$0 | \$0 | \$0 | \$0 |
| 1600-1699 | Adult/Continuing Education Programs | \$138,966 | \$0 | \$0 | \$138,966 |
| 1700-1799 | Community/Junior College Education Programs | \$0 | \$0 | \$0 | \$0 |
| 1800-1899 | Community Service Programs | \$0 | \$0 | \$0 | \$0 |
| Instruction Subtotal | | \$13,230,201 | \$948,653 | \$0 | \$14,178,854 |
| Support Services | | | | | |
| 2000-2199 | Student Support Services | \$1,224,601 | \$39,058 | \$0 | \$1,263,659 |
| 2200-2299 | Instructional Staff Services | \$1,456,744 | \$5,928 | \$0 | \$1,462,672 |
| Support Services Subtotal | | \$2,681,345 | \$44,986 | \$0 | \$2,726,331 |
| General Administration | | | | | |
| 2310 (840) | School Board Contingency | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | \$79,299 | \$0 | \$0 | \$79,299 |
| General Administration Subtotal | | \$79,299 | \$0 | \$0 | \$79,299 |
| Executive Administration | | | | | |
| 2320 (310) | SAU Management Services | \$1,017,704 | \$12,757 | \$0 | \$1,030,461 |
| 2320-2399 | All Other Administration | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | \$1,054,152 | \$0 | \$0 | \$1,054,152 |
| 2500-2599 | Business | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | \$2,224,122 | (\$47,049) | (\$12,500) | \$2,164,573 |
| 2700-2799 | Student Transportation | \$1,341,966 | \$190,654 | \$0 | \$1,532,620 |
| 2800-2999 | Support Service, Central and Other | \$6,777,715 | \$813,430 | \$0 | \$7,591,145 |
| Executive Administration Subtotal | | \$12,415,659 | \$969,792 | (\$12,500) | \$13,372,951 |
| Non-Instructional Services | | | | | |
| 3100 | Food Service Operations | \$624,624 | \$0 | \$0 | \$624,624 |
| 3200 | Enterprise Operations | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | \$624,624 | \$0 | \$0 | \$624,624 |
| Facilities Acquisition and Construction | | | | | |
| 4100 | Site Acquisition | \$0 | \$0 | \$0 | \$0 |
| 4200 | Site Improvement | \$0 | \$0 | \$0 | \$0 |
| 4300 | Architectural/Engineering | \$0 | \$0 | \$0 | \$0 |
| 4400 | Educational Specification Development | \$0 | \$0 | \$0 | \$0 |
| 4500 | Building Acquisition/Construction | \$0 | \$0 | \$0 | \$0 |
| 4600 | Building Improvement Services | \$0 | \$0 | \$0 | \$0 |
| 4900 | Other Facilities Acquisition and Construction | \$0 | \$0 | \$0 | \$0 |
| Facilities Acquisition and Construction Subtotal | | \$0 | \$0 | \$0 | \$0 |
| Other Outlays | | | | | |
| 5110 | Debt Service - Principal | \$1,865,000 | \$95,000 | \$0 | \$1,960,000 |
| 5120 | Debt Service - Interest | \$106,439 | (\$88,252) | \$0 | \$18,187 |
| Other Outlays Subtotal | | \$1,971,439 | \$6,748 | \$0 | \$1,978,187 |



New Hampshire
 Department of
 Revenue Administration

**2024
 MS-DSB**

Appropriations

Fund Transfers

| | | | | | |
|--|--------------------------------------|---------------------|--------------------|-------------------|---------------------|
| 5220-5221 | To Food Service | \$1 | \$0 | \$0 | \$1 |
| 5222-5229 | To Other Special Revenue | \$0 | \$0 | \$0 | \$0 |
| 5230-5239 | To Capital Projects | \$0 | \$0 | \$0 | \$0 |
| 5251 | To Capital Reserve Fund | \$0 | \$0 | \$0 | \$0 |
| 5252 | To Expendable Trusts/Fiduciary Funds | \$0 | \$0 | \$0 | \$0 |
| 5253 | To Non-Expendable Trust Funds | \$0 | \$0 | \$0 | \$0 |
| 5254 | To Agency Funds | \$0 | \$0 | \$0 | \$0 |
| 5300-5399 | Intergovernmental Agency Allocation | \$0 | \$0 | \$0 | \$0 |
| 9990 | Supplemental Appropriation | \$0 | \$0 | \$0 | \$0 |
| 9992 | Deficit Appropriation | \$0 | \$0 | \$0 | \$0 |
| Fund Transfers Subtotal | | \$1 | \$0 | \$0 | \$1 |
| Total Operating Budget Appropriations | | \$31,002,568 | \$1,970,179 | (\$12,500) | \$32,960,247 |



New Hampshire
Department of
Revenue Administration

2024
MS-DSB

Reasons for Reductions/Increases & One-Time Appropriations

| Account | Explanation |
|----------------|---|
| 5120 | Contractual |
| 5110 | Contractual |
| 2200-2299 | CBA Obligations |
| 1400-1499 | CBA Obligations |
| 2600-2699 | Reduction in staff, one time equipment purchase |
| 1100-1199 | CBA Obligations |
| 2320 (310) | Contractual |
| 1200-1299 | IEP Obligations, Out of District Tuition |
| 2000-2199 | CBA Obligations |
| 2700-2799 | IEP Obligations |
| 2800-2999 | Contractual |
| 1300-1399 | Contractual |

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Winnacunnet Cooperative School District

| Winnacunnet Health Care Expendable Trust | | | | |
|---|---|--------------------|-----------|----------------------------------|
| FY 2022-23 | | | | |
| Beginning Balance 7/1/2022 | Voted from Unreserved Fund Balance 6/30/2022 | Interest Earned | Withdrawn | End Balance 6/30/2023 |
| \$237,466.94 | \$50,000.00 | \$7,554.44 | \$0.00 | \$295,021.38 |

Special Education Expenditures Summary

| | 2021-22 | 2022-23 |
|--|-----------------------|-----------------------|
| Federal Grants | | |
| IDEA | \$259,636.21 | \$255,362.16 |
| Total Federal Grant Expenditures | \$259,636.21 | \$255,362.16 |
| | | |
| | 2021-22 | 2022-23 |
| District Expenditures | | |
| Salaries and Benefits | \$2,994,030.13 | \$3,085,908.62 |
| Professional Services | 90,507.41 | 136,236.09 |
| Legal Expenses | 80,759.32 | 205,533.42 |
| Tuition | 1,680,334.70 | 1,369,633.30 |
| Supplies and Equipment | 5,440.21 | 5,426.57 |
| Transportation | 369,030.01 | 481,679.51 |
| Total District Expenses | \$5,220,101.78 | \$5,284,417.51 |
| | | |
| | 2021-22 | 2022-23 |
| District Revenues | | |
| Medicaid | \$102,769.05 | \$104,517.02 |
| Special Education Aid | 525,751.15 | 843,043.61 |
| Total Revenues | \$628,520.20 | \$947,560.63 |
| District Total (Expenditures less Revenues) | \$4,591,581.58 | \$4,336,856.88 |

Winnacunnet Cooperative School District

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2024-25 budget on Monday, November 6, 2023 at 6:00PM in the Lecture Hall, Winnacunnet High School, Hampton, New Hampshire.

The Joint Board will meet immediately following the hearing to vote on the budget.

Proposed Expenditures:

| | | |
|--|----|--------------|
| SAU #21 Internal Budget - for Joint Board Adoption | \$ | 2,524,870 |
| Total Expenditures | | \$ 2,524,870 |

Anticipated Revenues:

| | | |
|-------------------------------------|----|--------------|
| Indirect Costs for Federal Projects | \$ | (50,000) |
| Earnings on Investments | \$ | (15,000) |
| Energy Rebate | \$ | (5,000) |
| ESOL Services - District Payments | \$ | (248,918) |
| Total Revenues | | \$ (318,918) |

Voted from Fund Balance \$ -

Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance \$ 2,205,952

Distribution of \$2,205,952 to be raised by the Districts as follows:

| District | 2022 Valuation | Valuation Percent | 2022 Pupils | Pupil Percent | Combined Percent | District Share 2024-25 |
|---------------|-------------------|----------------------|----------------|------------------|---------------------|------------------------------|
| Hampton Falls | 483,100,026 | 0.0502 | 185.48 | 0.0826 | 0.0664 | \$146,480 |
| No. Hampton | 1,340,717,779 | 0.1394 | 295.49 | 0.1316 | 0.1355 | \$298,847 |
| Seabrook | 2,988,027,032 | 0.3107 | 641.54 | 0.2856 | 0.2981 | \$657,680 |
| So. Hampton | 248,446,076 | 0.0258 | 89.59 | 0.0399 | 0.0329 | \$72,484 |
| Winnacunnet | 4,558,144,823 | 0.4739 | 1,034.02 | 0.4604 | 0.4671 | \$1,030,461 |
| | 9,618,435,736 | 1.0000 | 2,246.12 | 1.0000 | 1.0000 | \$2,205,952 |

Danielle Strater
S.A.U. #21 Joint Board Chair

10/5/2023

Winnacunnet Cooperative School District

Distribution Per Town of Winnacunnet School District Budget 2024-25

| | Current Expenses | Capital Outlay, Debt & Interest | TOTALS |
|------------------------|---------------------|---------------------------------------|---------------------|
| Estimated Expenditures | \$31,215,801 | \$3,353,187 | \$34,568,988 |
| Estimated Revenues | \$2,390,974 | \$992,339 | \$3,383,313 |
| TOTAL BUDGET | \$28,824,827 | \$2,360,848 | \$31,185,675 |

CURRENT EXPENSES: \$28,824,827
Distribution Per Town

| Town | 2022-23 Equalized Valuation | Equalized Valuation % | 2022-23 A.D.M.-R | 2022-23 A.D.M.-R % | Average % | Expenses |
|---------------|-----------------------------------|-----------------------------|---------------------|-----------------------|---------------|---------------------|
| Hampton | \$5,854,150,572 | 0.4463 | 523.01 | 0.4793 | 0.4628 | \$13,340,130 |
| Hampton Falls | 782,419,307 | 0.0597 | 107.89 | 0.0989 | 0.0793 | 2,285,809 |
| North Hampton | 2,017,612,578 | 0.1538 | 129.82 | 0.1190 | 0.1364 | 3,931,706 |
| Seabrook | 4,462,439,855 | 0.3402 | 330.43 | 0.3028 | 0.3215 | 9,267,182 |
| TOTALS | \$13,116,622,312 | 1.0000 | 1,091.15 | 1.0000 | 1.0000 | \$28,824,827 |

CAPITAL OUTLAY, DEBT AND INTEREST \$2,360,848
Distribution Per Town

| Town | Average % | Capital Outlay, Debt & Interest |
|---------------|---------------|---------------------------------------|
| Hampton | 0.4463 | 1,100,155 |
| Hampton Falls | 0.0597 | 141,651 |
| North Hampton | 0.1538 | 354,835 |
| Seabrook | 0.3402 | 764,206 |
| TOTALS | 1.0000 | \$2,360,848 |

AMOUNT OF LOCAL TAXES TO BE RAISED FOR WINNACUNNET SCHOOL DISTRICT BUDGET

| Town | Current Expenses | Capital Outlay, Debt & Interest | Less Equitable Education Grant | TOTALS |
|---------------------|---------------------|---------------------------------------|---|---------------------|
| Hampton | \$13,340,130 | \$1,100,155 | \$0 | \$14,440,285 |
| Hampton Falls | 2,285,809 | \$141,651 | 147,093 | \$2,280,367 |
| North Hampton | 3,931,706 | \$354,835 | 0 | \$4,286,542 |
| Seabrook | 9,267,182 | \$764,206 | 635,881 | \$9,395,507 |
| TOTAL BUDGET | \$28,824,827 | \$2,360,848 | \$782,974 | \$30,402,701 |

1/24/2024

Winnacunnet Cooperative School District

SAU21 School Memberships October 1, 2023

| School | PRE | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | TOTAL |
|-----------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Hampton Falls | 9 | 20 | 19 | 15 | 18 | 25 | 17 | 18 | 26 | 18 | 185 |
| North Hampton | 5 | 14 | 36 | 26 | 29 | 33 | 32 | 36 | 29 | 30 | 270 |
| Seabrook Elem. | 38 | 59 | 60 | 55 | 61 | 71 | 0 | 0 | 0 | 0 | 344 |
| Seabrook Middle | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 76 | 72 | 79 | 301 |
| South Hampton | 0 | 8 | 13 | 11 | 7 | 11 | 6 | 12 | 6 | 9 | 83 |
| TOTALS | 52 | 101 | 128 | 107 | 115 | 140 | 129 | 142 | 133 | 136 | 1183 |

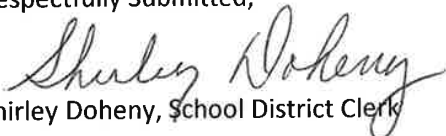
| WINNACUNNET HIGH SCHOOL | | | | | | |
|--------------------------------|------------|------------|------------|------------|----------|-------------|
| Enrollment by Town | | | | | | |
| TOWN | 9 | 10 | 11 | 12 | PG | TOTAL |
| Hampton | 129 | 114 | 114 | 123 | 0 | 480 |
| Hampton Falls | 31 | 13 | 30 | 30 | 0 | 104 |
| North Hampton | 40 | 24 | 37 | 37 | 0 | 138 |
| Seabrook | 84 | 93 | 60 | 60 | 1 | 298 |
| South Hampton | 7 | 2 | 5 | 2 | 0 | 16 |
| Other | 1 | 0 | 0 | 0 | 0 | 1 |
| TOTAL | 292 | 246 | 246 | 252 | 1 | 1037 |

| WINNACUNNET HIGH SCHOOL | | | | | |
|--|-----|-----|-----|-----|-------------|
| GRADES | 9 | 10 | 11 | 12 | TOTAL |
| | 292 | 247 | 246 | 252 | 1037 |
| Elementary and Middle School Totals | | | | | 1183 |
| Winnacunnet High School Total | | | | | 1037 |
| SAU21 GRAND TOTAL MEMBERSHIP | | | | | 2220 |

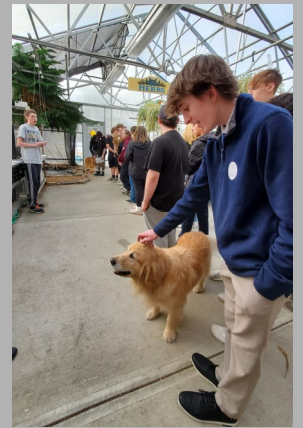
WINNACUNNET COOPERATIVE SCHOOL DISTRICT
RESULTS OF VOTING 3-14-2023

| | Hampton | North Hampton | Seabrook | Hampton Falls | TOTALS |
|--|---------|---------------|----------|---------------|-------------|
| Moderator | | | | | |
| Chris Muns | 1616 | 409 | 777 | 269 | 3071 |
| School Board - Hampton Falls | | | | | |
| Tony Delano | 412 | 118 | 214 | 111 | 855 |
| Desiree Potter | 609 | 137 | 259 | 71 | 1076 |
| Charles Shannon | 426 | 92 | 276 | 123 | 917 |
| School Board - Seabrook | | | | | |
| Patricia O'Keefe | 1255 | 325 | 821 | 255 | 2656 |
| Budget Comm. - Hampton Falls | | | | | |
| David Gandt | 1203 | 316 | 702 | 280 | 2501 |
| Budget Comm.- Seabrook | | | | | |
| Max Abramson | 1137 | 296 | 619 | 221 | 2273 |
| Article 1 - Operating Budget | | | | | |
| Yes | 1413 | 426 | 608 | 229 | 2676 |
| No | 628 | 132 | 439 | 123 | 1322 |
| Article 2 - SEA Collective Bargaining Agreement | | | | | |
| Yes | 1460 | 433 | 595 | 239 | 2727 |
| No | 597 | 140 | 474 | 115 | 1326 |
| Article 3 - HVAC Upgrades | | | | | |
| Yes | 1576 | 443 | 613 | 242 | 2874 |
| No | 451 | 117 | 445 | 107 | 1120 |
| Article 4 - Auditorium Lighting | | | | | |
| Yes | 1420 | 413 | 540 | 217 | 2590 |
| No | 620 | 145 | 525 | 132 | 1422 |
| Article 5 - Athletic Field Lighting | | | | | |
| Yes | 1433 | 420 | 561 | 221 | 2635 |
| No | 608 | 138 | 506 | 130 | 1382 |
| Article 6 - Discontinue Technology Expendable Trust | | | | | |
| Yes | 1627 | 455 | 633 | 295 | 3010 |
| No | 378 | 99 | 417 | 55 | 949 |

Respectfully Submitted,



Shirley Doheny, School District Clerk



Winnacunnet students are prepared to become life-long learners, effective communicators, and active and contributing citizens.

