WINNACUNNET SCHOOL DISTRICT - 2022-23 BUDGET
AS VOTED - 3/8/22

3/9/2022

	ACCT	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	*As Amended at Delib Session*	Dollar Change	Percent Change	Default 2022-23	Final Action 2022-23
1		**REGULAR EDUCATION**																
2	7110009-103	SALARIES - CERTIFIED STAFF	6,050,534	6,099,628	6,296,057	6,205,976	6,518,372	6,385,734	6,230,446	6,750,619	6,988,306	6,988,306	6,988,306	6,988,306	237,687	3.52%	6,957,708	6,988,306
7	7110009-107	SALARIES - TUTORS	52,716	70,316	54,508	52,740	1	0	41,019	1	1	1	1	1	0	0.00%	1	1
8	7110009-116	SALARIES - ROTC	89,781	184,018	92,723	192,612	175,541	184,872	187,167	182,866	196,866	196,866	196,866	196,866	14,000	7.66%	182,866	196,866
9	7110009-126	SALARIES - LEADERS & SUPERVISORS	36,080	44,919	34,163	43,746	34,516	16,644	35,103	34,659	16,600	16,600	16,600	16,600	-18,059	-52.10%	34,659	16,600
10	7110009-127	SALARIES - PARKING LOT MONITORS	16,980	14,612	17,563	17,473	14,916	9,252	13,779	15,059	15,842	15,842	15,842	15,842	783	5.20%	15,059	15,842
11	7110009-128	SALARIES - SUBSTITUTES	110,234	83,707	93,000	226,246	88,500	190,648	166,867	88,500	122,728	122,728	122,728	122,728	34,228	38.68%	88,500	122,728
12	7110009-328	CONTRATED SERVICES	0	0	0	0	44,149	44,149	14,716	46,336	50,380	50,380	50,380	50,380	4,044	8.73%	50,380	50,380
13	7110009-430	REPAIR/MAINTAIN EQUIPMENT	4,200	3,653	5,100	3,080	3,500	2,404	3,046	3,000	5,000	5,000	5,000	5,000	2,000	66.67%	3,000	5,000
14	7110009-610	SUPPLIES	113,770	97,228	96,000	76,828	96,000	77,883	83,980	78,000	89,600	89,600	89,600	89,600	11,600	14.87%	78,000	89,600
15	7110009-641	BOOKS/PRINT MEDIA	44,230	44,478	52,760	38,438	33,618	16,331	33,083	26,950	35,550	35,550	35,550	35,550	8,600	31.91%	26,950	35,550
16	7110009-739	EQUIPMENT	73,100	79,183	78,000	66,476	110,800	150,114	98,591	85,350	80,090	80,090	80,090	80,090	-5,260	-6.16%	85,350	80,090
		TOTAL:	**6,591,625**	**6,721,741**	**6,819,874**	**6,923,615**	**7,119,913**	**7,078,032**	**6,907,796**	**7,311,340**	**7,600,963**	**7,600,963**	**7,600,963**	**7,600,963**	**289,623**	**3.96%**	**7,522,473**	**7,600,963**
17		**SPECIAL EDUCATION**																
18	7120012-102	SALARY - DIRECTORS/MGRS	89,565	91,023	95,577	92,129	95,449	96,649	93,267	98,900	107,930	107,930	107,930	107,930	9,030	9.13%	98,900	107,930
19	7120012-103	SALARIES - CERTIFIED STAFF	880,458	898,991	890,303	906,525	941,818	866,357	890,624	1,114,215	1,146,566	1,146,566	1,146,566	1,146,566	32,351	2.90%	1,146,566	1,146,566
20	7120012-104	SALARIES - SPECIALISTS	321,802	321,096	336,093	337,983	346,790	345,049	334,709	350,561	368,055	368,055	368,055	368,055	17,494	4.99%	366,855	368,055
21	7120012-105	SALARIES - ED ASSOCS/AIDES	369,584	363,546	380,128	369,570	391,143	355,281	362,799	404,703	413,776	413,776	413,776	413,776	9,073	2.24%	413,776	413,776
22	7120012-106	SALARIES -ED ASSOCS-OUT-OF-DIST	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
23	7120012-107	SALARIES - TUTORS	750	1,025	750	3,276	750	1,153	1,818	1,500	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
24	7120012-110	SALARIES - CLERICAL	49,878	49,947	52,898	53,009	53,744	55,150	52,702	53,223	55,520	55,520	55,520	55,520	2,297	4.32%	53,223	55,520
25	7120012-322	WORKSHOPS/SEMINARS	4,945	4,551	4,945	5,431	5,120	4,507	4,830	5,225	6,049	6,049	6,049	6,049	824	15.77%	5,225	6,049
26	7120012-331	PROFESSIONAL SERVICES	85,000	75,497	75,000	71,768	75,000	60,539	69,268	75,000	75,000	75,000	75,000	75,000	0	0.00%	75,000	75,000
27	7120012-332	EVALUATIONS/TESTING	3,000	3,413	3,000	5,837	5,000	3,014	4,088	5,000	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
28	7120012-333	LEGAL	11,000	11,024	11,000	19,662	11,000	33,527	21,404	11,000	15,000	15,000	15,000	15,000	4,000	36.36%	11,000	15,000
29	7120012-430	REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
30	7120012-442	RENTAL/LEASE EQUIPMENT	2,950	2,081	2,950	-556	2,950	3,797	1,774	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200
31	7120012-560	TUITION	1,736,204	1,639,492	1,693,841	1,623,119	2,015,716	1,625,209	1,629,273	1,428,305	1,229,653	1,229,653	1,229,653	1,229,653	-198,652	-13.91%	1,229,653	1,229,653
32	7120012-580	TRAVEL REIMBURSEMENT	2,500	2,469	2,500	2,464	2,500	204	1,712	2,500	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500
33	7120012-610	SUPPLIES	4,000	3,791	3,000	1,911	4,000	3,257	2,986	4,000	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
34	7120012-641	BOOKS/PRINT MEDIA	400	670	500	652	500	739	687	500	500	500	500	500	0	0.00%	500	500
35	7120012-739	EQUIPMENT	1,000	886	1,000	862	1,000	6,020	2,589	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
36	7120012-810	DUES & FEES	930	830	930	830	830	555	738	830	1,300	1,300	1,300	1,300	470	56.63%	830	1,300
		TOTAL:	**3,563,968**	**3,470,331**	**3,554,417**	**3,494,472**	**3,953,312**	**3,461,006**	**3,475,270**	**3,557,664**	**3,434,551**	**3,434,551**	**3,434,551**	**3,434,551**	**-123,113**	**-3.46%**	**3,416,730**	**3,434,551**
37		**VOCATIONAL PROGRAMS**																
38	7130009-561	TUITION	232,374	161,190	199,860	172,494	252,000	309,130	214,271	334,110	317,300	317,300	317,300	317,300	-16,810	-5.03%	317,300	317,300
		TOTAL:	**232,374**	**161,190**	**199,860**	**172,494**	**252,000**	**309,130**	**214,271**	**334,110**	**317,300**	**317,300**	**317,300**	**317,300**	**-16,810**	**-5.03%**	**317,300**	**317,300**
39		**STUDENT ACTIVITIES**																
40	7140060-102	SALARY - DIRECTORS/MGRS	94,623	95,900	101,981	100,981	104,875	104,875	100,585	107,618	114,190	114,190	114,190	114,190	6,572	6.11%	107,618	114,190
41	7140060-110	SALARY - CLERICAL	31,231	30,960	33,041	34,514	38,688	37,672	34,382	39,000	41,153	41,153	41,153	41,153	2,153	5.52%	39,000	41,153
42	7140060-118	SALARIES - COACHES & ADVISORS	393,141	386,237	388,930	260,681	398,155	393,167	346,695	398,459	398,459	398,459	398,459	398,459	0	0.00%	398,459	398,459
43	7140060-301	OFFICIALS/TRAINER	63,000	63,000	70,334	47,834	63,000	52,500	54,445	65,000	65,000	65,000	65,000	65,000	0	0.00%	65,000	65,000
49	7140060-324	SPEAKERS	8,500	6,560	10,000	1,980	8,000	750	3,097	5,000	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
50	7140060-326	PHYSICIAN SERVICES	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
51	7140060-328	CONTRACTED SERVICES	21,000	19,000	21,000	19,000	37,720	36,500	24,833	37,720	40,100	40,100	40,100	40,100	2,380	6.31%	37,720	40,100
52	7140060-432	REPAIR/MAINTAIN NON-ATHLETIC EQUIP	600	478	600	698	600	0	392	600	600	600	600	600	0	0.00%	600	600
53	7140060-435	REPAIR/MAINTAIN ATHLETIC EQUIP	19,000	18,490	19,700	20,054	18,500	12,061	16,868	20,000	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000
54	7140060-591	RENTALS	72,160	49,345	73,960	50,789	50,000	39,796	46,643	50,000	56,350	56,350	56,350	56,350	6,350	12.70%	50,000	56,350
55	7140060-610	SUPPLIES-NON-ATHLETIC	18,000	15,718	21,355	18,240	16,250	9,895	14,618	17,350	20,450	20,450	20,450	20,450	3,100	17.87%	17,350	20,450
56	7140060-615	SUPPLIES - ATHLETIC	45,000	42,900	47,277	37,694	42,750	26,893	35,829	41,550	41,450	41,450	41,450	41,450	-100	-0.24%	41,550	41,450
57	7140060-618	UNIFORMS	31,702	33,270	36,420	34,821	35,710	24,569	30,887	33,400	35,650	35,650	35,650	35,650	2,250	6.74%	33,400	35,650
58	7140060-739	EQUIPMENT	22,880	24,439	16,740	19,260	18,810	53,460	32,386	16,300	19,050	19,050	19,050	19,050	2,750	16.87%	16,300	19,050
59	7140060-810	DUES AND FEES	41,269	37,762	42,265	34,221	50,610	27,777	33,253	50,170	56,720	56,720	56,720	56,720	6,550	13.06%	50,170	56,720
		TOTAL:	**862,107**	**824,057**	**883,604**	**680,767**	**883,669**	**819,914**	**774,913**	**882,168**	**914,173**	**914,173**	**914,173**	**914,173**	**32,005**	**3.63%**	**882,168**	**914,173**

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61		**SUMMER SCHOOL**																
62	7143028-121	SALARIES - SUMMER SCHOOL	57,000	58,751	61,000	58,800	61,000	45,550	54,367	61,000	61,000	61,000	61,000	61,000	0	0.00%	61,000	61,000
63	7143028-610	SUPPLIES	9,000	5,471	10,000	6,472	8,400	5,133	5,692	6,500	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500
	3	**TOTAL:**	**66,000**	**64,222**	**71,000**	**65,272**	**69,400**	**50,683**	**60,059**	**67,500**	**67,500**	**67,500**	**67,500**	**67,500**	**0**	**0.00%**	**67,500**	**67,500**
64		**EVENING SCHOOL**																
65	7160040-102	SALARY - DIRECTORS/MGRS	49,489	49,489	51,172	51,172	52,195	52,195	50,952	52,613	56,075	56,075	56,075	56,075	3,462	6.58%	52,613	56,075
66	7160040-110	SALARY - CLERICAL	13,926	13,106	14,620	12,873	15,116	13,599	13,193	15,402	16,653	16,653	16,653	16,653	1,251	8.12%	15,402	16,653
67	7160040-119	SALARIES - OTHER	45,740	45,873	53,680	38,299	50,481	41,942	42,038	60,022	53,996	53,996	53,996	53,996	-6,026	-10.04%	60,022	53,996
68	7160040-328	CONTRACTED SERVICES	1	254	1	0	1	0	85	1	1	1	1	1	0	0.00%	1	1
70	7160040-610	SUPPLIES	1,800	1,318	1,400	123	1,400	95	512	1,400	1,000	1,000	1,000	1,000	-400	-28.57%	1,400	1,000
71	7160040-641	BOOKS/PRINT MEDIA	300	120	150	4	150	40	55	150	150	150	150	150	0	0.00%	150	150
72	7160040-890	OTHER EXPENSES	200	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
		TOTAL:	**111,456**	**110,159**	**121,024**	**102,471**	**119,344**	**107,870**	**106,833**	**129,589**	**127,876**	**127,876**	**127,876**	**127,876**	**-1,713**	**-1.32%**	**129,589**	**127,876**
73		**GUIDANCE**																
74	7212029-102	SALARY - DIRECTORS/MGRS	93,697	94,939	100,199	130,622	91,243	104,374	109,978	105,099	111,504	111,504	111,504	111,504	6,405	6.09%	105,099	111,504
75	7212029-103	SALARIES - CERTIFIED STAFF	469,246	470,426	500,717	499,604	510,900	515,485	495,172	536,941	601,714	601,714	601,714	601,714	64,773	12.06%	552,677	601,714
76	7212029-104	SALARIES - SPECIALISTS	75,524	80,650	85,026	82,868	87,365	86,035	83,184	89,767	92,235	92,235	92,235	92,235	2,468	2.75%	92,235	92,235
77	7212029-107	TUTORS	3,000	3,937	300	1,485	1,500	2,691	2,704	1,500	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
78	7212029-110	SALARIES - CLERICAL	79,683	73,297	84,031	82,850	87,267	82,814	79,654	87,964	94,354	94,354	94,354	94,354	6,390	7.26%	87,964	94,354
79	7212029-321	TESTING	35,875	22,284	34,260	23,078	29,000	23,888	23,083	26,500	26,500	26,500	26,500	26,500	0	0.00%	26,500	26,500
80	7212029-322	WORKSHOPS	1,900	3,768	4,900	2,579	5,400	1,175	2,507	2,400	2,400	2,400	2,400	2,400	0	0.00%	2,400	2,400
81	7212029-328	CONTRACTED SERVICES	55,000	47,975	55,000	45,000	55,000	45,700	46,225	10,000	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000
82	7212029-340	CONSULTANTS	1,000	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
83	7212029-560	TUITION	3,500	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
84	7212029-610	SUPPLIES	3,630	685	1,830	1,713	600	443	947	600	600	600	600	600	0	0.00%	600	600
85	7212029-641	BOOKS/PRINT MEDIA	500	520	300	285	300	371	392	300	300	300	300	300	0	0.00%	300	300
86	7212029-810	DUES AND FEES	815	669	645	359	645	228	419	645	645	645	645	645	0	0.00%	645	645
		TOTAL:	**823,370**	**799,150**	**867,210**	**870,443**	**869,222**	**863,202**	**844,265**	**861,718**	**941,754**	**941,754**	**941,754**	**941,754**	**80,036**	**9.29%**	**879,922**	**941,754**
87		**HEALTH SERVICES**																
88	7213044-103	SALARIES - CERTIFIED STAFF	146,344	129,155	133,540	138,809	135,670	137,973	135,312	139,403	157,313	157,313	157,313	157,313	17,910	12.85%	157,313	157,313
89	7213044-128	SALARIES - SUBSTITUTES	2,500	875	3,500	0	1,500	3,000	1,292	1,500	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
90	7213044-314	EMPLOYMENT EXAMS	800	759	800	414	800	345	506	500	500	500	500	500	0	0.00%	500	500
91	7213044-326	PHYSICIAN SERVICES	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
92	7213044-610	SUPPLIES	3,000	2,014	4,500	4,714	2,000	2,579	3,102	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
93	7213044-739	EQUIPMENT	1,500	3,883	1,500	0	1,300	569	1,484	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
		TOTAL:	**154,145**	**136,686**	**143,841**	**143,937**	**141,271**	**144,466**	**141,696**	**144,404**	**162,314**	**162,314**	**162,314**	**162,314**	**17,910**	**12.40%**	**162,314**	**162,314**
94		**SPEECH SERVICES**																
95	7215012-103	SALARIES - CERTIFIED STAFF	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
		TOTAL:	**1**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**1**	**1**	**1**	**1**	**0**	**0.00%**	**1**	**1**
96		**OTHER SUPPORT SERVICES**																
97	7219009-332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
		TOTAL:	**1**	**0**	**1**	**0**	**1**	**0**	**0**	**1**	**1**	**1**	**1**	**1**	**0**	**0.00%**	**1**	**1**
98		**IMPROVEMENT OF INSTRUCTION**																
99	7221009-102	SALARY- DIRECTORS/MGRS	275,377	253,482	291,191	285,002	309,006	306,120	281,535	317,618	265,930	265,930	265,930	*343,190*	-51,688	-16.27%	317,618	343,190
100	7221009-125	SALARY-CURRICULUM/PROF DEV	20,000	24,575	20,000	11,550	25,000	9,390	15,172	20,000	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000
101	7221009-240	TUITION REIMBURSEMENT	25,000	64,420	60,000	88,544	60,000	49,340	67,435	60,000	45,000	45,000	45,000	45,000	-15,000	-25.00%	60,000	45,000
102	7221009-322	WORKSHOPS/SEMINARS	20,000	15,353	17,000	12,495	17,000	3,079	10,309	15,000	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000
103	7221009-336	PROFESSIONAL DEVELOP - SESPA	1,200	799	900	846	900	0	548	900	900	900	900	900	0	0.00%	900	900
104	7221009-641	BOOKS/PRINT MEDIA	500	536	500	188	500	0	241	500	500	500	500	500	0	0.00%	500	500
		TOTAL:	**342,077**	**359,165**	**389,591**	**398,625**	**412,406**	**367,929**	**375,240**	**414,018**	**347,330**	**347,330**	**347,330**	**424,590**	**-66,688**	**-16.11%**	**414,018**	**424,590**

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105		**EDUCATIONAL MEDIA**																
106	7222042-103	SALARIES - CERTIFIED STAFF	80,864	80,864	83,088	83,088	85,373	85,373	83,108	87,720	80,397	80,397	80,397	80,397	-7,323	-8.35%	87,720	80,397
107	7222042-115	SALARY - LIBRARY FACILITATOR	42,098	41,802	43,256	43,487	45,867	18,970	34,753	49,568	51,772	51,772	51,772	51,772	2,204	4.45%	49,568	51,772
108	7222042-430	REPAIR/MAINTAIN EQUIPMENT	2,000	418	1,500	60	500	907	462	500	1,500	1,500	1,500	1,500	1,000	200.00%	500	1,500
109	7222042-610	SUPPLIES	1,000	1,010	800	754	1,000	936	900	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
110	7222042-641	BOOKS/PRINT MEDIA	15,000	15,363	16,000	13,985	16,000	14,773	14,707	14,000	15,000	15,000	15,000	15,000	1,000	7.14%	14,000	15,000
111	7222042-643	INFORMATION ACCESS FEES	21,043	21,588	22,091	21,644	23,410	21,873	21,702	23,750	27,220	27,220	27,220	27,220	3,470	14.61%	23,750	27,220
113	7222042-739	EQUIPMENT	2,500	2,531	3,500	1,847	3,000	3,002	2,460	3,000	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
		TOTAL:	**164,505**	**163,576**	**170,235**	**164,865**	**175,150**	**145,834**	**158,092**	**179,538**	**179,889**	**179,889**	**179,889**	**179,889**	**351**	**0.20%**	**179,538**	**179,889**
114		**INFORMATION TECHNOLOGY**																
115	7222522-102	SALARY - DIRECTORS/MGRS	85,680	91,200	96,070	101,005	99,813	99,813	97,339	102,462	110,878	110,878	110,878	110,878	8,416	8.21%	102,462	110,878
116	7222522-109	SALARIES - TECHNOLOGY	184,199	190,301	193,724	198,761	209,941	206,038	198,367	211,860	267,933	267,933	267,933	*287,639*	56,073	26.47%	211,860	287,639
117	7222522-322	WORKSHOPS/SEMINARS	4,000	0	4,000	2,310	6,000	874	1,061	3,700	4,000	4,000	4,000	4,000	300	8.11%	3,700	4,000
118	7222522-328	CONTRACTED SERVICES	0	0	17,198	24,078	17,993	17,993	14,024	1	0	0	0	0	-1	-100.00%	1	0
119	7222522-431	REPAIR/MAINTAIN COMPUTERS	24,000	10,493	7,000	6,971	6,750	1,173	6,212	4,000	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
120	7222522-442	LEASE - EQUIPMENT	8,265	8,265	8,265	8,265	8,265	8,265	8,265	1	1	1	1	1	0	0.00%	1	1
121	7222522-612	SUPPLIES-COMPUTER	17,001	6,799	7,450	4,041	6,250	6,816	5,885	2,500	3,500	3,500	3,500	3,500	1,000	40.00%	2,500	3,500
122	7222522-643	INFORMATION ACCESS FEES	56,600	17,115	55,100	14,726	28,300	40,668	24,169	13,800	14,358	14,358	14,358	14,358	558	4.04%	13,800	14,358
123	7222522-644	SOFTWARE LICENSE/SUPPORT	105,387	112,884	142,115	148,936	124,727	155,488	139,103	142,561	124,058	124,058	124,058	124,058	-18,503	-12.98%	129,931	124,058
n/a	7222522-650	SOFTWARE	8,000	3,728	0	450	0	0	1,393	0	0	0	0	0	0	#DIV/0!	0	0
126	7222522-739	TECHNOLOGY EQUIPMENT	208,500	222,993	210,040	215,345	209,600	302,242	246,860	167,400	150,600	150,600	46,600	46,600	-120,800	-72.16%	167,400	46,600
		TOTAL:	**701,632**	**663,777**	**740,962**	**724,888**	**717,639**	**839,370**	**742,678**	**648,285**	**679,328**	**679,328**	**575,328**	**595,034**	**-72,957**	**-11.25%**	**635,655**	**595,034**
127		**SUPPORT SERVICES**																
128	7229009-119	SALARIES - OTHER	13,501	10,780	13,500	9,750	13,500	2,900	7,810	10,000	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000
129	7229009-338	SCHOOL RESOURCE OFFICER	50,000	48,558	50,000	36,553	50,000	50,089	45,067	50,000	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000
		TOTAL:	**63,501**	**59,338**	**63,500**	**46,303**	**63,500**	**52,989**	**52,877**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**0**	**0.00%**	**60,000**	**60,000**
130		**BOARD OF EDUCATION**																
131	7231000-117	SALARIES - DISTRICT OFFICERS	30,214	28,539	30,214	27,740	33,110	31,123	29,134	33,110	33,110	33,110	33,110	33,110	0	0.00%	33,110	33,110
132	7231000-333	LEGAL	10,000	5,127	14,000	20,953	10,000	18,038	14,706	10,000	15,000	15,000	15,000	15,000	5,000	50.00%	10,000	15,000
133	7231000-334	AUDIT	10,450	8,650	10,450	8,650	10,450	10,450	9,250	10,450	10,450	10,450	10,450	10,450	0	0.00%	10,450	10,450
134	7231000-335	ANNUAL MEETING	5,000	4,850	5,500	3,120	5,000	7,677	5,216	3,350	4,550	4,550	4,550	4,550	1,200	35.82%	3,350	4,550
135	7231000-534	POSTAGE	1,000	961	1,000	933	1,000	676	857	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
136	7231000-540	ADVERTISING	750	297	800	773	800	0	357	800	800	800	800	800	0	0.00%	800	800
137	7231000-580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
138	7231000-810	DUES AND FEES	4,940	4,941	4,940	4,941	4,940	4,941	4,941	4,940	4,940	4,940	4,940	4,940	0	0.00%	4,940	4,940
139	7231000-890	OTHER EXPENSES	3,500	3,749	3,750	1,244	3,750	1,723	2,239	3,500	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500
		TOTAL:	**65,855**	**57,114**	**70,655**	**68,354**	**69,051**	**74,628**	**66,698**	**67,151**	**73,351**	**73,351**	**73,351**	**73,351**	**6,200**	**9.23%**	**67,151**	**73,351**
140		**SAU SERVICES**																
141	7232000-311	SAU SERVICES	599,827	599,827	850,896	850,896	867,084	867,084	772,602	885,590	946,099	946,099	946,099	946,099	60,509	6.83%	946,099	946,099
		TOTAL:	**599,827**	**599,827**	**850,896**	**850,896**	**867,084**	**867,084**	**772,602**	**885,590**	**946,099**	**946,099**	**946,099**	**946,099**	**60,509**	**6.83%**	**946,099**	**946,099**
142		**SCHOOL ADMINISTRATION**																
143	7241031-101	SALARIES -ADMINISTRATION	454,668	477,420	500,067	503,288	525,086	525,086	501,931	538,173	575,400	575,400	575,400	575,400	37,227	6.92%	538,173	575,400
144	7241031-110	SALARIES - CLERICAL	210,611	222,007	208,069	195,943	206,470	183,509	200,486	208,089	233,382	233,382	233,382	233,382	25,293	12.15%	208,089	233,382
145	7241031-322	WORKSHOPS/SEMINARS	2,000	579	2,000	3,659	1,500	2,735	2,324	1,500	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
146	7241031-430	REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
147	7241031-442	RENT/LEASE EQUIPMENT	38,233	47,543	38,040	33,621	33,040	57,239	46,134	58,360	58,360	58,360	58,360	58,360	0	0.00%	58,360	58,360
148	7241031-531	TELEPHONE	31,896	33,555	32,220	36,121	33,948	36,879	35,518	33,948	35,460	35,460	35,460	35,460	1,512	4.45%	33,948	35,460
149	7241031-534	POSTAGE	15,000	11,506	15,000	10,727	12,000	7,901	10,045	10,000	8,000	8,000	8,000	8,000	-2,000	-20.00%	10,000	8,000
150	7241031-580	TRAVEL REIMBURSEMENT	5,000	8,476	5,000	3,842	5,000	2,200	4,839	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
151	7241031-610	SUPPLIES	15,000	19,868	16,000	15,062	16,000	9,965	14,965	15,000	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000
152	7241031-810	DUES AND FEES	24,055	25,884	24,055	20,664	24,055	23,548	23,365	24,580	25,370	25,370	25,370	25,370	790	3.21%	24,580	25,370
153	7241031-890	OTHER EXPENSES-GRADUATION	10,000	19,234	16,200	28,622	19,000	41,238	29,698	19,000	20,000	20,000	20,000	20,000	1,000	5.26%	19,000	20,000
		TOTAL:	**806,464**	**866,072**	**856,652**	**851,549**	**876,100**	**890,301**	**869,307**	**910,651**	**974,473**	**974,473**	**974,473**	**974,473**	**63,822**	**7.01%**	**910,651**	**974,473**

WINNACUNNET SCHOOL DISTRICT - 2022-23 BUDGET
AS VOTED - 3/8/22

3/9/2022

	ACCT	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	*As Amended at Delib Session*	Dollar Change	Percent Change	Default 2022-23	Final Action 2022-23
154		**BUILDINGS**																
155	7262026-102	SALARY - DIRECTORS/MGRS	75,804	80,267	77,500	79,050	80,607	80,607	79,975	81,242	86,898	86,898	86,898	86,898	5,656	6.96%	81,242	86,898
156	7262026-110	SALARIES - CLERICAL	38,953	40,550	45,850	46,789	52,805	54,422	47,254	53,223	55,520	55,520	55,520	55,520	2,297	4.32%	53,223	55,520
157	7262026-111	SALARIES - CUSTODIANS	730,139	708,220	777,635	735,226	787,516	667,699	703,715	803,044	842,274	842,274	842,274	842,274	39,230	4.89%	803,044	842,274
159	7262026-128	SALARIES - SUBSTITUTES	300	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
160	7262026-130	SALARIES - OVERTIME	4,000	9,455	8,000	1,747	8,000	3,084	4,762	4,000	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
161	7262026-340	CONSULTANTS	30,000	12,000	1	16,750	15,000	46,395	25,048	21,000	21,000	21,000	21,000	21,000	0	0.00%	21,000	21,000
162	7262026-411	WATER	27,000	21,907	27,000	22,709	25,000	19,275	21,297	25,000	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000
163	7262026-421	TRASH REMOVAL	28,000	31,323	31,700	29,346	34,385	29,849	30,173	34,385	32,000	32,000	32,000	32,000	-2,385	-6.94%	34,385	32,000
164	7262026-425	PEST CONTROL	4,500	5,606	6,000	4,540	6,000	5,880	5,342	6,500	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500
165	7262026-426	FIRE EXTINQUISHERS	1,701	3,345	965	1,237	7,900	7,460	4,014	8,061	8,100	8,100	8,100	8,100	39	0.48%	8,061	8,100
166	7262026-432	REPAIR/MAINTENANCE SERVICE	135,000	130,988	154,000	169,278	142,500	209,857	170,041	154,558	158,090	158,090	158,090	158,090	3,532	2.29%	154,558	158,090
169	7262026-438	REPAIR/MAINTENANCE - AUDITORIUM	25,700	25,629	33,200	33,851	36,700	9,395	22,958	8,700	2,700	2,700	2,700	2,700	-6,000	-68.97%	8,700	2,700
171	7262026-520	INSURANCE	68,624	68,624	56,880	54,068	60,861	60,861	61,184	66,358	73,591	73,591	73,591	73,591	7,233	10.90%	66,358	73,591
172	7262026-610	SUPPLIES	100,000	79,127	92,000	86,175	85,000	92,273	85,858	85,000	86,000	86,000	86,000	86,000	1,000	1.18%	85,000	86,000
173	7262026-622	ELECTRICITY	218,991	214,837	234,452	202,773	234,452	234,024	217,211	214,991	214,991	214,991	214,991	214,991	0	0.00%	214,991	214,991
174	7262026-624	HEATING FUELS	115,320	125,736	139,730	124,256	129,830	138,637	129,543	122,130	151,691	151,691	151,691	151,691	29,561	24.20%	122,130	151,691
175	7262026-720	RENOVATIONS	77,760	51,264	77,500	66,457	50,000	47,193	54,971	10,000	20,000	20,000	20,000	20,000	10,000	100.00%	10,000	20,000
176	7262026-733	FURNITURE	27,500	31,839	27,500	32,526	28,500	59,132	41,166	28,500	36,866	36,866	36,866	36,866	8,366	29.35%	28,500	36,866
177	7262026-739	EQUIPMENT	5,700	8,396	10,700	21,095	10,000	71,520	33,670	2,700	4,000	4,000	4,000	4,000	1,300	48.15%	2,700	4,000
178	7262026-896	TRAINING	9,550	5,737	6,450	0	3,850	140	1,959	3,850	2,950	2,950	2,950	2,950	-900	-23.38%	3,850	2,950
		TOTAL:	**1,724,542**	**1,654,849**	**1,807,064**	**1,727,873**	**1,798,907**	**1,837,702**	**1,740,141**	**1,733,243**	**1,832,172**	**1,832,172**	**1,832,172**	**1,832,172**	**98,929**	**5.71%**	**1,733,243**	**1,832,172**
179		**GROUNDS**																
180	7263026-422	SNOW REMOVAL	77,000	44,630	77,000	40,286	65,000	38,167	41,028	65,000	65,000	65,000	65,000	65,000	0	0.00%	65,000	65,000
181	7263026-424	LAWN MOWING/CARE	1	0	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
182	7263026-433	GROUNDS REPAIR	150,790	148,608	159,120	120,346	173,600	137,735	135,563	160,600	164,500	164,500	164,500	164,500	3,900	2.43%	160,600	164,500
184	7263026-434	PARKING LOT MAINTENANCE	31,000	30,659	26,700	19,157	25,000	13,207	21,008	25,000	30,000	30,000	30,000	30,000	5,000	20.00%	25,000	30,000
185	7263026-739	EQUIPMENT	7,650	8,990	15,100	12,894	19,000	32,768	18,217	1	9,000	9,000	9,000	9,000	8,999	899900.00%	1	9,000
		TOTAL:	**266,441**	**232,887**	**282,920**	**192,683**	**287,600**	**221,878**	**215,816**	**255,601**	**273,500**	**273,500**	**273,500**	**273,500**	**17,899**	**7.00%**	**255,601**	**273,500**
186		**VEHICLES**																
187	7265026-436	VEHICLE EXPENSES	18,000	21,571	18,000	13,176	18,000	12,171	15,639	16,800	16,800	16,800	16,800	16,800	0	0.00%	16,800	16,800
188	7265026-732	VEHICLE - PURCHASE/LEASE	15,937	15,988	8,000	0	6,934	7,735	7,907	14,934	15,624	15,624	15,624	15,624	690	4.62%	15,624	15,624
		TOTAL:	**33,937**	**37,559**	**26,000**	**13,176**	**24,934**	**19,905**	**23,547**	**31,734**	**32,424**	**32,424**	**32,424**	**32,424**	**690**	**2.17%**	**32,424**	**32,424**
189		**SECURITY SERVICES**																
190	7266026-119	SALARIES -OTHER -NON SCHOOL EVENTS	2,000	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
191	7266026-122	SALARIES - SECURITY PERSONNEL	500	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1	1
		TOTAL:	**2,500**	**0**	**2**	**0**	**2**	**0**	**0**	**2**	**2**	**2**	**2**	**2**	**0**	**0.00%**	**2**	**2**
192		**TRANSPORTATION**																
193	7272109-515	TRANSPORTATION - CONTRACT	542,170	542,045	593,684	489,789	612,976	612,976	548,270	632,905	653,471	653,471	653,471	653,471	20,566	3.25%	632,905	653,471
194	7272212-516	TRANSPORTATION - SPEC. NEEDS	167,972	214,926	282,940	158,122	328,270	260,652	211,233	405,575	455,705	455,705	455,705	455,705	50,130	12.36%	455,705	455,705
195	7272460-517	TRANSPORTATION - ATHLETICS	96,600	108,513	99,000	90,555	101,000	54,027	84,365	100,000	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000
196	7272509-518	TRANSPORTATION - FIELD TRIPS	12,500	14,482	12,500	6,562	12,500	533	7,192	12,500	12,500	12,500	12,500	12,500	0	0.00%	12,500	12,500
197	7272909-519	TRANSPORTATION - OTHER	52,430	45,484	47,730	44,976	47,730	12,064	34,175	47,730	55,170	55,170	55,170	55,170	7,440	15.59%	47,730	55,170
		TOTAL:	**871,672**	**925,449**	**1,035,854**	**790,004**	**1,102,476**	**940,252**	**885,235**	**1,198,710**	**1,276,846**	**1,276,846**	**1,276,846**	**1,276,846**	**78,136**	**6.52%**	**1,248,840**	**1,276,846**
198		**DEBT SERVICE**																
199	7511000-910	PRINCIPAL PAYMENT	1,460,000	1,460,000	1,530,000	1,530,000	1,605,000	1,605,000	1,531,667	1,685,000	1,770,000	1,770,000	1,770,000	1,770,000	85,000	5.04%	1,770,000	1,770,000
200	7512000-830	INTEREST PAYMENT	515,534	515,534	442,696	442,696	363,932	363,932	440,720	283,688	197,313	197,313	197,313	197,313	-86,375	-30.45%	197,313	197,313
		TOTAL:	**1,975,534**	**1,975,534**	**1,972,696**	**1,972,696**	**1,968,932**	**1,968,932**	**1,972,387**	**1,968,688**	**1,967,313**	**1,967,313**	**1,967,313**	**1,967,313**	**-1,375**	**-0.07%**	**1,967,313**	**1,967,313**

WINNACUNNET SCHOOL DISTRICT - 2022-23 BUDGET
AS VOTED - 3/8/22

3/9/2022

	ACCT	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	*As Amended at Delib Session*	Dollar Change	Percent Change	Default 2022-23	Final Action 2022-23
201		**EMPLOYEE BENEFITS**																
202	7290000-211	HEALTH INSURANCE	2,554,843	2,576,128	2,838,132	2,735,375	2,877,178	2,626,476	2,645,993	2,655,885	2,635,000	2,635,000	2,635,000	*2,664,037*	-20,885	-0.79%	2,835,974	2,664,037
205	7290000-212	DENTAL INSURANCE	90,140	88,767	88,743	84,414	87,534	84,911	86,031	87,266	84,209	84,209	84,209	*85,119*	-3,057	-3.50%	84,209	85,119
206	7290000-213	LIFE INSURANCE	14,281	14,273	14,318	14,422	15,015	14,524	14,406	14,978	15,524	15,524	15,524	*15,656*	546	3.65%	15,524	15,656
207	7290000-214	L.T.D. INSURANCE	41,844	40,604	43,635	41,794	45,343	43,225	41,874	47,369	49,380	49,380	49,380	*49,749*	2,011	4.25%	48,394	49,749
208	7290000-220	FICA	929,006	892,522	965,683	914,326	999,685	922,203	909,684	1,041,256	1,082,735	1,082,735	1,082,735	*1,090,310*	41,479	3.98%	1,064,277	1,090,310
209	7290000-230	RETIREMENT	1,868,524	1,843,305	2,010,608	1,934,741	2,090,359	1,977,155	1,918,400	2,593,537	2,689,323	2,689,323	2,689,323	*2,708,334*	95,786	3.69%	2,652,391	2,708,334
210	7290000-250	UNEMPLOYMENT INSURANCE	6,557	4,122	6,557	7,364	7,364	5,940	5,809	7,953	7,800	7,800	7,800	7,800	-153	-1.92%	7,953	7,800
211	7290000-260	WORKERS' COMP.	78,522	78,522	84,961	79,178	83,472	69,728	75,809	74,589	65,731	65,731	65,731	65,731	-8,858	-11.88%	65,731	65,731
212	7290000-285	403B CONTRIBUTIONS	16,000	12,678	18,000	14,477	18,000	18,819	15,325	18,000	22,000	22,000	22,000	22,000	4,000	22.22%	18,000	22,000
213	7290000-810	DUES AND FEES	1,633	1,779	1,633	2,027	1,775	2,581	2,129	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
		TOTAL:	**5,601,350**	**5,552,701**	**6,072,270**	**5,828,118**	**6,225,725**	**5,765,563**	**5,715,461**	**6,542,833**	**6,653,702**	**6,653,702**	**6,653,702**	**6,710,736**	**110,869**	**1.69%**	**6,794,453**	**6,710,736**
214		**INTERFUND TRANSFER**																
215	7522100-931	TRANSFER TO FOOD SERVICE	50,000	0	5,000	55,153	1	91,653	48,935	1	1	1	1	1	0	0.00%	1	1
		TOTAL:	**50,000**	**0**	**5,000**	**55,153**	**1**	**91,653**	**48,935**	**1**	**1**	**1**	**1**	**1**	**0**	0.00%	**1**	**1**
		TOTAL GENERAL FUND:	**25,674,884**	**25,435,383**	**27,005,129**	**26,138,654**	**27,997,640**	**26,918,324**	**26,164,120**	**28,184,540**	**28,862,863**	**28,862,863**	**28,758,863**	**28,912,863**	**574,323**	**2.04%**	**28,622,987**	**28,912,863**
216		**FOOD SERVICE**																
217	7312030-102	SALARY - DIRECTORS/MGRS	52,659	53,400	56,818	58,523	59,589	67,997	59,973	61,714	66,086	66,086	66,086	66,086	4,372	7.08%	61,714	66,086
218	7312030-112	SALARIES - WORKERS	216,316	212,279	222,332	221,488	224,825	123,374	185,714	235,214	228,234	228,234	228,234	228,234	-6,980	-2.97%	235,214	228,234
219	7312030-128	SALARIES - SUBSTITUTES	1	4,974	600	1,928	600	0	2,301	600	600	600	600	600	0	0.00%	600	600
220	7312030-322	WORKSHOPS/SEMINARS	1,200	1,171	1,400	920	1,400	670	920	1,000	1,400	1,400	1,400	1,400	400	40.00%	1,000	1,400
221	7312030-430	REPAIR/MAINTAIN EQUIPMENT	9,365	15,028	10,675	6,404	10,675	7,534	9,655	11,599	10,874	10,874	10,874	10,874	-725	-6.25%	11,599	10,874
222	7312030-614	SUPPLIES - NON-FOOD	17,000	13,426	16,000	14,680	16,000	8,511	12,206	16,000	20,000	20,000	20,000	20,000	4,000	25.00%	16,000	20,000
223	7312030-630	SUPPLIES - MILK & FOOD	245,000	222,822	240,000	194,880	240,000	83,586	167,096	230,000	245,000	245,000	245,000	245,000	15,000	6.52%	230,000	245,000
224	7312030-631	SUPPLIES - USDA COMMODITIES	28,000	20,788	28,000	26,985	28,000	19,707	22,494	28,000	28,000	28,000	28,000	28,000	0	0.00%	28,000	28,000
225	7312030-739	EQUIPMENT	1,800	25,163	2,000	1,601	2,000	7,867	11,543	1	1	1	1	1	0	0.00%	1	1
226	7312030-890	OTHER EXPENSES	2,000	2,086	2,000	1,566	2,000	700	1,451	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
		TOTAL:	**573,341**	**571,136**	**579,825**	**528,975**	**585,089**	**319,945**	**473,352**	**586,128**	**602,195**	**602,195**	**602,195**	**602,195**	**16,067**	**2.74%**	**586,128**	**602,195**
		TOTAL OPERATING BUDGET:	**26,248,225**	**26,006,519**	**27,584,954**	**26,667,629**	**28,582,729**	**27,238,269**	**26,637,472**	**28,770,668**	**29,465,058**	**29,465,058**	**29,361,058**	**29,515,058**	**590,390**	**2.05%**	**29,209,115**	**29,515,058**
		WARRANT ARTICLES																
		WARR ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		0	0	0	0	0				0
		WARR ART - SESPA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	0		0	0	0	0	0				0
		WARR ART - HVAC UPGRADES	0	33,110	244,151	205,686	231,910	231,910		325,000	0	0	0	0				0
		WARR ART - REPLACE AUDITORIUM LIGHTING	0	0	0	0	0	0		0	80,000	80,000	80,000	80,000				80,000
		WARR ART - ROOF REPLACE	0	0	0	0	0	0		0	295,000	295,000	295,000	295,000				295,000
		WARR ART - REPLACE ATHLETIC FIELD LIGHTING	0	0	0	0	0	0		0	135,000	135,000	135,000	135,000				135,000
		WARR ART - REPLACE AUDITORIUM SOUND SYSTEM	0	0	0	0	85,000	76,516		0	0	0	0	0				0
		WARR ART - AUDITORIUM ROOF REPLACE	0	0	192,200	190,512	0	0		0	0	0	0	0				0
		WARR ART - TRACK/TENNIS COURT RESURFACE	0	0	115,000	115,000	0	0		0	0	0	0	0				0
		WARR ART - HEALTH CARE EXP. TR.	25,000 (FB)	25,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)			0	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)				50,000 (FB)
		WARR ART - SPECIAL ED. EXP. TR.	150,000 (FB)	150,000 (FB)	50,000 (FB)	50,000 (FB)	75,000 (FB)			0	0	0	0	0				0
		WARR ART - ART DEPT RENOVATIONS	665,000	651,503	0	0	0	0		0	0	0	0	0				0
		WARR ART - SECURITY UPGRADES	330,000	324,278	0	0	0	0		0	0	0	0	0				0
					0	0	0	0		0	0	0	0	0				0
		TOTAL:	**995,000**	**1,008,891**	**551,351**	**511,198**	**316,910**	**308,426**		**325,000**	**510,000**	**510,000**	**510,000**	**510,000**				**510,000**
		TOTAL BUDGET:	**27,243,225**	**27,015,410**	**28,136,305**	**27,178,827**	**28,899,639**	**27,546,695**		**29,095,668**	**29,975,058**	**29,975,058**	**29,871,058**	**30,025,058**			**29,209,115**	**30,025,058**