

Winnacunnet Cooperative School District

Winnacunnet School Board
2019-2020 Budget Work Session #1
Winnacunnet High School – Principal Conference Room
Wednesday, October 30, 2018 at 6:00 p.m.

Board Members: Henry Marsh: Chair (N. Hampton), Leslie Lafond; Vice-Chair (Hampton), David Gandt (Hampton Falls), and Fran Henderson (Seabrook).

Administration: Dr. Ronna Cadarette; Assistant Superintendent, Matt Ferreira; Business Administrator, and Bill McGowan; Principal.

In Attendance: Carolyn Arakalian: Director of Special Services, Winnacunnet High School.

Absent: Catherine Antonio, (At-Large), Dr. William Lupini; Superintendent.

At 6:05 p.m., Henry Marsh called the Budget Work Session of the Winnacunnet School Board to Order.

2. 2018-2019 Budget Work Session

The Board reviewed the 2019-2020 proposed budgets line by line.

The 2018-2019 proposed budget has a 4.64% increase and is \$1,200,000 dollars over the 2018-2019 budget.

Special Education 7120012 (Out of Order)

Page 17 – 7120012-102 – Salary – Directors/MGRS \$95,577

Page 18 – 71220012-103 -Salaries – Certified Staff \$877,147

Page 19 – 71220012-104 – Salaries – Specialists \$324,870

Page 20 – 7120012-105 – Salaries – ED Associates/Aides/Monitors \$378,166

Page 21 – 7120012-106 – Salaries -ED Assocs-Out of District \$1

Page 22 – 7120012-107 – Salaries – Tutors \$750

Page 23 – 7120012-110 – Salaries – Clerical \$52,898

Page 24 – 7120012-322 – Workshops/Seminars \$4,945

Page 25 – 7120012-331 – Professional Services \$75,000

Page 26 – 7120012-332 – Evaluation/Testing \$3,000

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Page 27 – 7120012-333 – Legal - \$11,000

Page 28 – 7120012-430 – Repair/Maintain Equipment \$1

Page 29 – 7120012-442 – Rental/Lease Equipment \$2,950

Page 30-31 – 7120012-560 – Tuition - \$1,907,094

✓ The Board agreed to revisit this line item.

Page 32 – 7120012-580 – Travel Reimbursement \$2,500

Page 33 – 7120012-610 – Supplies \$3,000

Page 34 – 7120012 -641 Books/Print-Media \$500

Page 35 – 7120012-739 – Equipment - \$1,000

Page 36 – 7120012-810 Dues and Fees \$930

72720 Student Transportation (Out of Order)

Page 196 – 7272212-516 Transportation - Spec Needs – \$282,940

7110009 Regular Educations

Page 2 - 6 – 7110009 – 103-Salaries - Certified staff - \$6,066,173

Page 7 – 7110009 -107 - Salaries-Tutors - \$54,508

Page 8 – 7110009 -116 - Salaries ROTC – \$92,723

Page 9 – 7110009-126 Salaries – Leaders and Supervisors - \$34,163

✓ Matt Ferreira agreed to inquire about the Expended 2017-18 \$60,526 expenditure.

Page 10 – 7110009-127 Salaries – Parking Lot Monitors – \$17,563

Page 11 – 7110009-128 Salaries – Salaries-Substitutes – \$93,000

Page 12 – 7110009-430 – Repair/Maintain Equipment – \$6,100

✓ The Board agreed to reduce this line item by \$1,000 to \$5,100.

Page 13 – 7110009-610 Supplies – \$100,000

✓ The Board agreed to reduce this line item to \$96,000.

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Page 14 - 711009-641 Books, print, media – \$52,760

Page 15 – 711000-739 Equipment – \$80,000

- ✓ The Board agreed to revisit this line item and inquired about the science storage cabinet and art jewelry table.
- ✓ The Board agreed to reduce this line item to \$76,500.

7130000 - Vocational Programs

Page 38 – 7130000-561 Tuition \$230,296

- ✓ The Board agreed to decrease this line item to \$199,860 and to budget for 90 students.

7140060 Student Activities

Page 40 – Salary – 7140060-102 Directors/MGRS – \$101,981

Page 41 – 7140060-110 Salary/Clerical – \$33,041

Page 42-47 – 7140060 -118 Salaries – Coaches & Advisors \$388,930

Motion: David Gandt moved to reduce Winnachronicle advisor, Yearbook advisor and WHTV advisors to a 0. No second. Motion failed.

Motion: Henry Marsh moved to reduce the Weight Room Supervisor to 0. Second: Leslie Lafond. Motion withdrawn.

- ✓ The Board agreed to revisit this line item and invited Mr. Abood to the next budget meeting.

Page 48 – 7140060-301 Officials - \$70,324

Page 49 - 7140060-324 Speakers - \$10,000

Page 50 – 7140060-326 Physician Services - \$1

Page 51 – 7140060-328 Contracted Services - \$21,000

Page 52 – 7140060-432 Repair/Maintain Non-Athletic Equipment - \$600

Page 53 – 7140060-435 Repair/maintain Athletic Equipment - \$22,500

- ✓ The Board agreed to revisit this line item.

Page 54 – 7140060-591 Rentals - \$73,960

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Page 55 – 7140060-610 Supplies- Non-Athletic - \$21,355

Page 56 - 7140060-615 Supplies - Athletic - \$47,277

✓ Matt Ferreira will inquire about helmets.

Page 57 – Uniforms – 7140060-618 - \$36,420

Page 58 – 7140060-739 Equipment \$19,240

✓ The Board agreed to revisit this line item.

Page 59 - 7140060-810 Dues and Fees \$42,265

7143028 Summer School

Page 61 – 7143028 -121 Salaries – Summer School - \$61,000

Page 62 – 7143028-610 Supplies - \$10,000

7160040 Evening School

Page 64 – 7160040-102 Salary – Director/MGRS - \$51,172

Page 65 – 7160040-110 Salary – Clerical - \$14,620

Page 66 – 67 - 7160040-119 Salaries – Other - \$42,000

✓ The Board agreed to revisit, and invited Kris Oswald to attend the Thursday, November 1, budget work session.

Page 68 – 7160040-328 Contracted Services \$1

Page 69 – 7160040-610 Supplies \$1,400

Page 70 – 7160040-641 Books/Print Media \$150

Page 71 - 7160040-890 Other expenses \$50

✓ The Board agreed to reduce this line item to \$1.

7212029 Guidance Services

Page 73 – 7212029-102 Salary – Directors/MGRS – \$100,199

Page 74 – 7212019 -103 Salaries – Certified Staff - \$481,905

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Page 75 – 7212019 -104 Salaries – Specialists - \$82,750

Page 76 – 7212029-107 Tutors - \$300

Page 77 – 7212029-110 Salaries – Clerical -\$84,031

Page 78 – 7212029-321 Testing - \$34,260

Page 79 – 7212029-322 Workshops - \$4,900

Page 80 – 7212029-328 Contracted Services - \$55,000

Page 81 – 7212029-340 Consultants - \$1

Page 82 – 7212029-560 Tuition - \$1

Page 83 – 7212029-610 Supplies - \$1,830

Page 84– 7212029-641 Books/Print Media - \$300

Page 85 – 7212029-810 Dues and Fees - \$645

7213044 Health Services

Page 87 – 7213044-103 Salaries – Certified Staff – \$130,005

Page 88 – 7213044-128 Salaries – Substitutes – \$3,500

Page 89 – 7213044-314 Employment Exams – \$800

Page 90 – 7213044-326 Physician Services – \$1

Page 91 – 7213044 - 610 Supplies – \$4,500

Page 92 – 7213044-739 Equipment – \$1,500

7215012 Speech Services

Page 94 – 7215012-103 Salaries – Certified Staff – \$1

7219009 Other Student Support Services

Page 96 – 7219009-332 Evaluations/Testing – \$1

7221009 – Improvement of Instruction

Page 98 – 7221009-102 -Salary – Directors/Mgrs. – \$291,191

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Page 99 – 7221009-125 – Salary – Curriculum/Prof Dev – \$20,000

Page 100 – 7221009- 240 – Tuition Reimbursement - \$60,000

Page 101 – 7221009 – 322 – Workshops / Seminars – \$17,000

Page 102 – 7221009 -336 - Professional Development – SESPA – \$900

Page 103 – 7221009 – 641 – Books/Print/ Media - \$500

Pages to revisit include: 9, 12, 13, 15, 18, 30, 38, 42-47, 56, 58, and 66-67.

Next Budget Meeting Date – Thursday, November 1, 2018 at 6:00 p.m.

Motion: David Gandt motioned to adjourn the Budget Work Session at 9:04 p.m. Second:
Fran Henderson. Motion passed 4-0.

Submitted by Maureen Hastings, Recording Secretary (Approved November 28, 2018)