

Winnacunnet Cooperative School District

School Board Budget #2 Work Session Minutes 2019 – 2020 Winnacunnet Budget Session #2 Principal's Conference Room Thursday, November 1, 2018

6:00 p.m.

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

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

Dr. William Lupini, Superintendent arrived at 7:30 p.m.

In Attendance: Aaron Abood; Assistant Principal, excused himself at 6:36 p.m.

Jason Saltmarsh; Director of Technology excused himself at 6:56 p.m.

Kris Oswald; Evening School Director arrived at the meeting at 6:56 p.m. and excused himself from the meeting at 7:28 p.m.

Absent: Catherine Antonio - (At Large).

Henry Marsh opened the Budget # 2 Work Session at 6:00 p.m.

2. 2019-2020 Budget Work Session

Pages Reviewed from October 30th Budget Work Session

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

- ✓ Further investigation determined that there was a miss-coded salary account and included ELO stipends. The Board agreed to maintain \$34,163.

Page 13 7110009-610 Supplies \$100,000

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

Page 15 7110009-739 Equipment \$80,000

- ✓ The Board agreed to revisit this line item for more information on a storage cabinet.

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

- ✓ The Board agreed to maintain this line item as written.

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Arron Abood excused himself at 6:36 p.m.

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

- ✓ The Board agreed to revisit this line item and inquired of the cost of cleaning uniforms.

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

- ✓ The Board agreed to maintain this line item as written.

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

- ✓ The Board agreed to reduce this line item to \$16,740. Remove \$500 from the generator and a one-man sled.

7222042 Educational Media

Page 105 – 7222042-103 Salaries – Certified Staff \$80,864

Page 106 – 7222042 – 115 Salary-Library Facilitator \$43,256

Page 107 – 7222042 – 430 Repair/Maintain Equipment - \$1,500

Page 108– 7222042-610- Supplies - \$800

Page 109 – 7222042-641 – Books/Print Media - \$16,000

Page 110 – 7222042-643 – Information Access Fees - \$22,091

Page 111 – 7222042-739 – Equipment – \$3,500

7222522 Information Technology

Page 113 -7222522-102 Salaries – Directors/MGRS \$96,070

Page 114 – 7222522-109 Salaries – Technology \$193,724

Page 115 – 7222522-322 Workshops/Seminars \$4,000

Page 116 – 7222522-328 Contracted Services \$17,198.

Page 117 – 7222522-431 Repair/Maintain Computers - \$7,000

Page 118 –7222522-442 Lease – Equipment - \$8,265

Page 119 – 7222522-612 Supplies-Computer - \$7,450

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Page 120--7222522-641 Books/print Media - \$0

Page 121 – 7222522-643 Information Access Fees - \$55,100

Page 122 – 123 - 7222522-644 Software License/Support - \$142,115

Page 124 --7222522-650 Software - \$0

Page 125 – 7222522-739 Technology Equipment - \$210,480

Jason Saltmarsh excused himself from the meeting at 6:56 p.m.

7160040 Evening School (Continued)

Kris Oswald arrived at the meeting at 6:56 p.m.

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

Motion: Leslie Lafond moved to increase 7160040-119 - Salaries – Other to \$53,680.
Second: Fran Henderson. Motion passed 3-1. (David Gandt opposed).

Kris Oswald excused himself at 7:28 p.m.

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

✓ The Board agreed to maintain this line item.

Dr. Lupini arrived at the meeting at 7:30 p.m.

7229009 Support Services

Page 127 – 7229009 – 105 Salaries – ED Assocs./ /Monitors \$0

Page 128 – 7229009 –119 Salaries – Other \$13,500

Page 129 – 7229009 – 338 School Resource Officers \$50,000

7231000 Board of Education

Page 131 – 7231000-117 Salaries – District Officers - \$30,214

Page 132– 7231000-333 Legal \$14,000

Page 133– 7231000-334 Audit \$10,450

Page 134 – 7231000-335 – Annual Meeting \$5,500

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Page 135 – 7231000-434 - Postage \$1,000

Page 136 – 7231000-540 – Advertising - \$800

Page 137 – 7231000-580 - Travel Reimbursement - \$1

Page 138 – 7231000-810 – Dues and Fees -\$4,940

Page 139 – 7231000-890 - Other Expenses -\$3,750

7232000 SAU Services

Page 141 – 7232000-311 – SAU Services - \$850,896

7241031 School Administration

Page 143-144 – 7241031-110 Salaries – Administration- \$500,067

Page 145 – 7241031-102 – Salaries-Directors/MGR - \$1

- ✓ The Board agreed to reduce 7241031-102 – Salaries-Directors/MGR to 0.

Page 146 – 7241031-110-Salaries – Clerical - \$208,069.

- ✓ The Board agreed to revisit this line item at the November 5th work session.

Page 147 – 7241031-322 Workshops/Seminars - \$2,000

Page 148 – 7241031-430 Repair/Maintain Equipment - \$1

Page 149 – 7241031-442 Rent/Lease Equipment - \$30,040

Page 150 – 7241031-531 Telephone \$32,220

Page 151– 7241031-534 – Postage \$15,000

Page 152 – 7241031-580 – Travel Reimbursement \$5,000

Page 153 – 7241031-610 – Supplies \$16,000

Page 154 – 7241031-810 – Dues and Fees \$24,055

Page 155 – 7241031-890 – Other Expenses –Graduation \$16,200

Buildings 7262026

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Page 157 – 7262026-102 Salary – Directors/Mgrs. \$77,500

Page 158 – 7262016-110 Salaries – Clerical \$45,850

✓ The Board agreed to revisit this line item.

Page 159-160 – 7262026-111 Salaries – Custodians \$777,635

✓ The Board agreed to increase this line item to \$773,930.

Motion: David Gandt moved to increase night custodians and supervisors for approximately \$13,638.40 by 4% higher. Second: Fran Henderson. Motion passed 4-0.

Page 161 – 7262026-128 Salaries – Substitutes \$1

Page 162 – 7262026-130 Salaries – Overtime \$8,000

Page 163 – 7262016-340 Consultants \$5,000

Page 164 -7262026-411 Water \$27,000

Page 165 – 7262026-421 Trash Removal \$31,700

Page 166 – 7262026 -425 Pest Control \$6,000

Page 167 - 7262026-426 Fire Extinguisher \$965

Page 168 - 170 - 7262026-432 Repair/Maintenance Service \$135,000

✓ The Board agreed to increase this line item to \$154,000.

Page 171 – 172 - 7262026-438 Repair/Maintenance-Auditorium \$33,700

Page 173 – 7262026-520 – Insurance \$56,880

Page 174 – 7262026 – 610 Supplies \$100,000

✓ The Board agreed to reduce this line item to \$92,000.

Page 175 – 7262026 – 622 Electricity - \$234,452

Page 176 – 7262026 -624 Heating Fuels \$139,730

Page 177 – 7262026 – 720 Renovations \$87,500

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Page 178 – 7262026 – 733 Furniture - \$27,500

Page 179 – 7262026 – 739 Equipment - \$10,700

Page 180 – 7262026 -896 Training \$6,450

Grounds 7263026

Page 182 - 7263026 - 422 Snow Removal \$77,000

Page 183 – 7263026 – 424 Lawn Mowing/Care \$5,000

Page 184-185 – 7263026-433 Grounds Repair - \$159,120

Page 186 – 7263026-434 Parking Lot Maintenance \$26,700

Page 187 – 7263026-739 Equipment \$15,100

- ✓ The Board agreed to reduce this line item to \$15,100 and the golf cart was moved to the graduation line.

Revisited pages

Budget line items to revisit are: 146, 158.

Next Budget Session is November 5th at 6:00 p.m.

Motion: David Gandt moved to adjourn the Winnacunnet High School Budget Work Session at 9:05 p.m. Second: Henry Marsh. Motion passed 4-0.

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