

Winnacunnet Cooperative School District



2022-2023 Annual Report

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

Annual Report

Winnacunnet

Cooperative School District

Hampton,
Hampton Falls,
North Hampton
and
Seabrook,
New Hampshire

2022 - 2023

Winnacunnet Cooperative School District Annual Report 2022-2023

Table of Contents

Certificate	1
School District Officers	2
School District Budget Committee	2
School District Administrators	2
Superintendent’s Report	3
Principal’s Report	6
School Board Chairman’s Report	8
School District Warrant and Budget	9
2023 Warrant Articles	10
2023 School District Deliberative Session Minutes	13
2023 MS-27 School Budget Form	17
2023-2024 Budget	26
2023-2024 Estimated Revenues	31
2023-2024 MS-DSB Default Budget	32
Health Insurance Expendable Trust Fund	37
Special Education Expenditures Summary	37
2023-2024 SAU21 District Assessments	38
2023-2024 Budget Distribution per Town	39
School Membership as of October 1, 2022	40
Voting Results of March 8, 2022	41

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

Tony Delano, Vice-Chair

Nicole Cico

Tamara Le

Trisha O’Keefe

Winnacunnet Cooperative School District

Officers

School Board	Representing	Term Expires
Leslie Lafond, Chairperson	At-Large	2025
Tony Delano, Vice-Chair	Hampton Falls	2024
Nicole Cico	Hampton	2024
Tamara Le	North Hampton	2025
Patricia O'Keefe	Seabrook	2023
Treasurer	John F. "Jack" Lannan	Appointment Expires 2023
Clerk	Shirley Doheny	Appointment Expires 2023
Moderator	Vacant	Term Expires 2023

Budget Committee

Member	Representing	Term Expires
David Gandt, Chairperson	Hampton Falls	2023
Jennifer Turino, Vice-Chair	Hampton	2024
Jamie Marston	North Hampton	2025
Molly McCoy	At-Large	2024
Rachel Turcotte	Seabrook	*Appointed 3/2022 thru 3/2023 Term Expires 2023
Tony Delano	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.
Business Administrator	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 Plodzik and Sanderson, Concord, New Hampshire

www.winnacunnet.org

www.sau21.org

Winnacunnet Cooperative School District

Annual Report of the Superintendent of Schools January 2023

The 2021-2022 school year, while not without its challenges, was a far cry better than the prior year, and I am proud of the dedication of our staff and grateful for the support of our communities as we weathered the challenges put before us. Our Winnacunnet High School Class of 2022 celebrated its graduation in June, with over 85% of the members of the Class of 2022 scheduled to attend a two or four-year college or university, another 5% planning entry into the military, and the remaining members choosing to pursue employment. Most of our graduating seniors obtained their educational foundation in our SAU 21 or Hampton schools. We are fortunate to have supportive communities that allow our school districts to provide students with diverse, wide-ranging, and inclusive learning opportunities.

Last June marked the end of my first full year in SAU 21, and I remain honored to work on behalf of our twenty-three (23) school board members and our five SAU21 school districts. Each of our board members is dedicated to ensuring excellence in public education for our children and to doing so in the most efficient and cost-effective manner possible. I extend my thanks to all of our board members for their service to our students. I wish to extend particular thanks to those School Board members who completed their service during the 2021-2022 school year:

Hampton Falls: *Greg Parish (first elected 3/2013)*

North Hampton: *Tom von Jess (first elected 3/2016), Allyson Ryder (appointed 11/2021), Martin Tavitian (elected 3/2020)*

Seabrook: *Jessica Brown (first elected 3/2010)*

South Hampton: *Sharon Gordon (elected 3/2019)*

Winnacunnet: *Henry Marsh (first elected 3/2007)*

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 and our schools knows that the support of community members is the key to a successful public school system. We sincerely appreciate the trust that you place in all of our teachers, educational assistants, support staff, and administrators. Your support also comes with a level of accountability for performance, care, and fiscal responsibility which we take very seriously each and every day.

SAU21:

Last year brought some changes to the SAU as Dr. Caroline Arakelian left us to become the Superintendent of Schools for the Governor Wentworth School District. I wish to express my sincere appreciation to Dr. Arakelian for her commitment to SAU 21 students and for her leadership under very challenging circumstances.

At SAU21 we value the opportunity to serve the students in our schools, as well as our parents, teachers, support staff, and residents of our communities. Our goal is to provide the leadership and administrative services to support the collective educational mission and vision of our school districts. SAU 21 delivers essential

Winnacunnet Cooperative School District

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 850 Staff, including approximately 300 temporary employees (i.e., substitute teachers, coaches, etc.).*
- *2,328 students (as of October 1, 2021).*
- *Five (5) school district budgets (including SAU budget) totaling \$63,455,236 in 2021-2022*
- *Coordination and administration of Federal grants totaling \$4,353,381 in 2021-2022*

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 2021-2022 school year. Those retiring staff members had a total of 234 years of service to SAU 21 schools:

Lisa Woodruff, Hampton Falls, 7th and 8th grade science

Brenda Tharp, North Hampton, 5th grade

Debra Vasconcellos, North Hampton, School Counselor

Jeannae Halliwell, Seabrook, Reading Specialist

Cynthia Fagan, Seabrook, Assistant Principal

Mary MacInnes, Seabrook, Nurse

Aline Donabedian, South Hampton, Director of Special Services

Christine Karmen, Winnacunnet, mathematics

Laurie Dube, Seabrook, Administrative Assistant

Doreen Kelley, Hampton Falls, Principal's Administrative Assistant

Jo Laskey, Winnacunnet, Administrative Assistant

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

Winnacunnet Cooperative School District

Service Awards:

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

25 Years

Colleen Sousa, Seabrook Middle
Daniel Dorrow, Winnacunnet High School
Adam Edgar, Winnacunnet High School

30 Years

Donald Conti, Hampton Falls
Daniel Singer, North Hampton
Kathleen Dellapenna, Seabrook Middle
William "Bill" McGowan, Winnacunnet High School
Karen Schweizer, Winnacunnet High School
Karin Backstrom, Winnacunnet High School

35 Years

Rebecca Carney, Seabrook Elementary

40 Years

Cynthia Dixon, North Hampton
Karen Grady, Seabrook Elementary

In conclusion, I thank you for your support of SAU21 and our school districts. As a community I hope that you can share my pride in the resilience of our students and of the hard work and dedication of our SAU21 staff members. 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 year. I am excited about this work and the opportunity to grow forward together as we seek to realize the vision of our communities for our students.

Respectfully submitted,

Meredith Nadeau
Superintendent of Schools

Winnacunnet Cooperative School District

Principal's Report January 2023

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 over sixty years, dedicated teachers have taught students from Hampton, Seabrook, Hampton Falls, North Hampton, and, more recently, tuition students from South Hampton. We are proud of our collective efforts to provide a quality educational experience to each student and are equally appreciative of the support of our community. The many accomplishments of our students reflect the dedication of a talented faculty and the collective community support needed for our students to thrive.

Winnacunnet is consistently recognized on local, statewide and national levels. This recognition reflects the service and character of the Winnacunnet students, 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 2022 Best High Schools Report. This is the fifth straight year that we have received this recognition.

This past fall, Winnacunnet received continued accreditation from the New England Association of Schools and Colleges. The accreditation process included the development of a Collaborative Conference Visit Report that provided a blueprint for our continued work to improve the quality of programs and services for Winnacunnet students. Additionally, we have identified priority areas for growth and improvement. The process will culminate with the Decennial Accreditation Visit that is scheduled for March 24 – 27, 2024.

Part of the school growth and improvement plan is the development of a Portrait of a Learner. This initiative, also part of Winnacunnet's re-accreditation, is being developed district-wide to provide a seamless transition across all SAU-21 schools and grade levels. The final portrait will include the transferable skills, knowledge, understandings, and dispositions that the Winnacunnet community has identified as necessary for our students' future success.

Winnacunnet has adapted to the post-Covid world. Classroom routines, academics, and extra-curricular activities have continued uninterrupted from the start of the school year. The Winnacunnet graduation rate is 92.28% and the dropout rate is 1.19%. We continue to focus on addressing students' social and emotional needs and on providing increased counseling and directed support for academically at-risk students. Students in the Bridge Program have recovered over 325 academic credits, putting them back on track to graduate with their class. The Behavioral Support Center has implemented more supportive ways to handle student discipline issues. The staff have focused on providing needed instructional support as well as on supporting the social and emotional well-being of our students. Our goal is to ensure that Winnacunnet High School provides a stable, safe, and healthy environment in today's ever-changing world.

Winnacunnet Cooperative School District

We realize that changes and challenges await us. With the support that the students, staff, parents, and the community have provided, Winnacunnet is well prepared to face whatever lies ahead. The staff at Winnacunnet High School are here to support and provide guidance to all students as we move ahead in these still uncertain times. I want to thank everyone's Warrior spirit for supporting 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 commitment to learning at Winnacunnet High School.

Respectfully submitted,

William McGowan

Principal

Winnacunnet Cooperative School District

Annual Report - School Board Chair January 2023

On behalf of the Winnacunnet School Board I want to express our sincere gratitude to the residents and voters of our District for your continued support of our students and facility.

We continue to offer a rigorous academic curriculum to make sure our students are prepared for their lives after high school. We offer several different pathways for students to succeed on their educational journey other than the traditional classroom experience. Our Extended Learning Opportunities (ELO) are among the top in the state. These opportunities are a great way for the community and school to collaborate and give these students the chance to pursue their passions outside of the traditional classroom setting. We have a strong evening school program that fits the needs of those students who may learn better in small groups, have to work during the day, or are returning to finish their high school credits. The Seacoast School of Technology (SST) is another amazing way our students can explore careers in the trades, nursing, graphic design, construction technologies...just to touch upon a few. Many of these SST students graduate with college credits and industry credentials!

We strive to help our students become caring, kind and educated adults. Our students are doing amazing things while attending WHS. We have a published author; one student started the Mission Kid-to-Kid Club which is a group of WHS students who meet with 8th graders, mentoring them to become confident students who can stand up and advocate for themselves; we have a large group of students and staff that participate in our Unified Sports program, bringing joy to the students and all those that watch. This past year we had several teams support a young boy who was battling cancer, making him honorary Captain for games and fundraising for a cure. Sadly, this young boy died the night before graduation. The Senior class chose to wear the Super Evan stickers on their gowns as a loving tribute. The list could go on and on. To say we are proud of these young adults is an understatement.

The faculty and staff are here to support our students in any way that they can. They go above and beyond daily to make sure our students are achieving their goals and feel safe on their way to becoming educated, productive, and kind adults. We continue to prioritize their emotional well-being at all times.

Thank you!

Respectfully submitted,
Leslie Lafond, WHS Chair

**Winnacunnet
Cooperative School
District**

**Warrant and Budget
2023**

Winnacunnet Cooperative School District Hampton, New Hampshire Warrant 2023

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 9, 2023

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 10, 2023

Time: 7:00PM

Location: Winnacunnet High School Auditorium

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 14, 2023

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 \$30,273,491? Should this article be defeated, the default budget shall be \$29,876,572 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: 6-0

Yes

No

Article 02 Seacoast Education 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 Education Association for the following increases and reductions in salaries and benefits at the current staffing levels:

Year	Estimated Salary Increase	Estimated Health/ Dental Insurance Costs	Estimated Salary Driven Benefits Increase	TOTAL Estimated Costs
2023-24	\$558,437	\$6,121	\$154,520	\$719,077
2024-25	\$388,750	\$1,875	\$107,567	\$498,192
2025-26	\$344,389	\$1,875	\$96,292	\$441,556
2026-27	\$292,871	\$1,875	\$81,037	\$375,783

and further to raise and appropriate the sum of \$719,077 for the 2023-24 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: 6-0

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 \$125,000 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, 2026, whichever is earlier. (Majority vote required)

Yes No

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Yes No

Article 04 Auditorium Lighting

To see if the School District will vote to raise and appropriate the sum of \$160,000 to replace lighting in the Auditorium at Winnacunnet High School (Phase 2 of 2). 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 completed or June 30, 2026, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Yes No

Article 05 Athletic Field Lighting

To see if the School District will vote to raise and appropriate \$180,000 to replace and repair athletic field lighting (Phase 2 of 2) 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 completed or June 30, 2026, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Yes No

Article 06 Discontinue Technology Expendable Trust

To see if the School District will vote to discontinue the Technology Expendable Trust Fund created in 2013. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the district's general fund. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Yes No

Article 07 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 FOURTEENTH OF MARCH 2023 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.

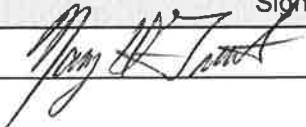
The times and places are as follows:

- 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 Falls, for the ensuing three years.
 - One School Board Member, a resident of Seabrook, for the ensuing three years.
 - One School District Moderator, 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 Falls, for the ensuing three years.
 - One Budget Committee Member, a resident of Seabrook, for the ensuing three years.




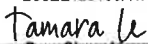

Winnacunnet Cooperative School District Warrant - Page 3

3. Voting for warrant articles 1 through 6 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 <u>11/05/23</u> 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	

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, <u>11/17/23</u> Governing Body Certifications		
Name	Position	Signature
Leslie Lafond	School Board Chair	<small>DocuSigned by:</small> 
Nicole Cico	School Board Member	<small>DocuSigned by:</small> 8549ACE94BC54FD... 
Tony Delano	School Board Member	<small>DocuSigned by:</small> 5E8E4E33AABD45C... 
Tamara Le	School Board Member	<small>DocuSigned by:</small> B93EE129160A4F7... 
Patricia O'Keefe	School Board Member	<small>DocuSigned by:</small> 8F85D15B260F46E... 

Winnacunnet Cooperative School District

Deliberative Session Minutes – Page 1

Winnacunnet Cooperative School District Hampton, Hampton Falls North Hampton, Seabrook Winnacunnet High School Auditorium, Hampton NH Deliberative Session February 9, 2023 Minutes

The twenty-seventh deliberative session of the Winnacunnet Cooperative School District Meeting held in accordance with RSA 40:13 was called to order by School District Moderator Pro Tempore, Christopher Muns on February 9, 2023 at 7:04 pm. This will be the only meeting before the warrant articles are voted on Election Day, March 14, 2023.

The Moderator led the meeting in the Pledge of Allegiance. He then spoke about Renny Cushing who passed away last year. Renny was the School District Moderator and supported this community in many other ways. Chris then asked for a moment of silence in Renny's memory. Chris also stated that there would be a dedication naming the auditorium after Renny Cushing.

Chris gave an overview of the rules and purpose of this meeting.

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 \$30,273,491? Should this article be defeated, the default budget shall be \$29,876,572 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: 6-0

MOTION by Leslie Lafond, Seconded by Patricia O'Keefe 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 in 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.

Winnacunnet Cooperative School District

He stated that a slight increase in enrollment was anticipated next year, going from 1,085 to 1,107 students. He also stated that the proposed budget reflects a 2.57% increase and the default budget reflects a 1.33% increase over the last year's budgets. He went on to discuss the significant budget drivers in the proposed budget. Included in the list were cost escalation due to price inflation, increase in electricity and heating fuels, technology increase due to reverting to norm after one-time federal funding, non-union staff cost of living adjustment, increase in special education costs, NEASC accreditation fees, under-budgeting health insurance account with the provision to utilize health care expendable trust if necessary, NHRS employer contribution percentage reduced, higher percentage allocation of SAU services based on enrollment increase, vocation program cost decrease, ESOL contracted services increase, implementation of 5 to 4-year athletic uniform replacement cycle and reduction in anticipated college course reimbursement expenditures. He continued by discussing the cost of living adjustment and how the rate of 7.0% was determined. He ended by going through each budget item and stated whether or not they increased or decreased and explained why. Matt also explained how the default budget was determined.

David Lang spoke in favor of the Article. He reminded everyone that we are shaping the lives of students, and suggested that we spread the word about the many ways that this is being done.

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

Article 02 Seacoast Education 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 Education Association for the following increases and reductions in salaries and benefits at the current staffing levels:

Year	Estimated Salary Increase	Estimated Health/Dental Insurance Costs	Estimated Salary Driven Benefits Increase	TOTAL Estimated Costs
2023-24	\$558,437	\$6,121	\$154,520	\$719,077
2024-25	\$388,750	\$1,875	\$107,567	\$498,192
2025-26	\$344,389	\$1,875	\$96,292	\$441,556
2026-27	\$292,871	\$1,875	\$81,037	\$375,783

and further to raise and appropriate the sum of \$719,077 for the 2023-24 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: 6-0

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).

MOTION by Nicole Cico, Seconded by Leslie Lafond to move Article 2 for discussion.

Winnacunnet Cooperative School District

Deliberative Session Minutes – Page 3

Matt Ferreira stated that SEA employees and the amazing teachers represent the greatest impact to our students learning growth. He discussed how critical it is for the budget to pass. In order to retain the best teachers and hire high quality teachers we have to be able to compete with other school districts. He stated that if the contract fails, teachers do not receive pay increases or steps and just increases the compensation differences with surrounding SAU's. He advised that the proposed CBA warrant article needs approval from each member district.

Mike Edgar spoke in favor of this article.

Dave Lang spoke in support of this article. He stated that we expect high quality teachers in order to bring the best education for all.

Being no further discussion, Article 2 shall appear on the ballot as read.

Motion by Leslie Lafond seconded by Patricia O'Keefe to restrict reconsideration of Article 2.

Article 03 HVAC Upgrades

To see if the School District will vote to raise and appropriate the sum of \$125,000 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, 2026, whichever is earlier. (Majority vote required)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Motion to move Article 3 for discussion by Patricia O'Keefe, Seconded by Leslie Lafond

Matt Ferreira explained that this project is part of the facility plan adopted by the School Board.

Being no further discussion, Article 3 shall appear on the ballot as read.

Article 04 Auditorium Lighting

To see if the School District will vote to raise and appropriate the sum of \$160,000 to replace lighting in the Auditorium at Winnacunnet High School (Phase 2 of 2). 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 completed or June 30, 2026, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Motion to move Article 4 for discussion by Nicole Cico, Seconded by Tamara Le

Matt Ferreira explained that this is Phase 2 of 2 and is a part of the facility plan adopted by the School Board.

Being no further discussion, Article 4 shall appear on the ballot as read.

Article 05 Athletic Field Lighting

To see if the School District will vote to raise and appropriate \$180,000 to replace and repair athletic field lighting (Phase 2 of 2) at Winnacunnet High School. This project is part of the facility plan adopted by the school board. This will be a non-lapsing

Winnacunnet Cooperative School District

Deliberative Session Minutes – Page 4

appropriation per RSA 32:7, VI and will not lapse until the project is completed or June 30, 2026, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

Motion to move Article 5 for discussion by Leslie Lafond, Seconded by Patricia O'Keefe.

Matt Ferreira stated that this is Phase 2 of 2 of a project that is part of the facility plan adopted by the School Board

Being no further discussion, Article 5 shall appear on the ballot as read.

Article 06 Discontinue Technology Expendable Trust

To see if the School District will vote to discontinue the Technology Expendable Trust Fund created in 2013. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the district's general fund. (Majority vote required.)

Recommended by the School Board: 5-0 Recommended by the Budget Committee: 6-0

MOTION by Nicole Cico, Seconded by Tamara Le to move Article 6 for discussion.

Matt Ferreira explained that if this article passes all funds including accumulated interest would be transferred to the district's general fund.

Being no further discussion, Article 6 shall appear on the ballot as read.

Dave Lang shared a story about Renny Cushing and the part Renny played in having the vote on the Winnacunnet Auditorium pass.

Article 07 Other

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

There was none.

The Moderator announced the candidates that would be on the Ballot on March 14, 2023.

Meeting adjourned at 8:32 p.m.

Minutes prepared by Shirley Doheny, School District Clerk on February 11, 2023.


Shirley Doheny, School District Clerk



New Hampshire
 Department of
 Revenue Administration

2023
MS-27

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:
 July 1, 2023 to June 30, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 1/25/23

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	Board Chair	DocuSigned by: David Gandt
Rachael Turcotte	Board Member	DocuSigned by: Rachael Turcotte
Jamie Marston	Board Member	DocuSigned by: Jamie Marston
Molly McCoy	Board Member	DocuSigned by: Molly McCoy
Jennifer Turino	Board Member	DocuSigned by: Jennifer Turino
Tony Delano	Board Member	DocuSigned by: Tony Delano

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

2023
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget	Budget
							Committee's Appropriations for period ending 6/30/2024 (Recommended)	Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction								
1100-1199	Regular Programs	01	\$7,223,735	\$7,600,963	\$7,516,924	\$0	\$7,516,924	\$0
1200-1299	Special Programs	01	\$3,865,986	\$3,434,551	\$3,770,494	\$0	\$3,770,494	\$0
1300-1399	Vocational Programs	01	\$250,418	\$317,300	\$268,776	\$0	\$268,776	\$0
1400-1499	Other Programs	01	\$1,021,889	\$981,673	\$1,017,745	\$0	\$1,017,745	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$112,696	\$127,876	\$138,966	\$0	\$138,966	\$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			\$12,474,724	\$12,462,363	\$12,712,905	\$0	\$12,712,905	\$0
Support Services								
2000-2199	Student Support Services	01	\$1,020,683	\$1,104,070	\$1,197,721	\$0	\$1,197,721	\$0
2200-2299	Instructional Staff Services	01	\$1,149,945	\$1,259,513	\$1,442,483	\$0	\$1,442,483	\$0
Support Services Subtotal			\$2,170,628	\$2,363,583	\$2,640,204	\$0	\$2,640,204	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$59,495	\$73,351	\$79,299	\$0	\$79,299	\$0
General Administration Subtotal			\$59,495	\$73,351	\$79,299	\$0	\$79,299	\$0
Executive Administration								
2320 (310)	SAU Management Services	01	\$885,590	\$946,099	\$1,017,704	\$0	\$1,017,704	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$965,868	\$974,473	\$1,054,152	\$0	\$1,054,152	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$2,314,384	\$2,138,098	\$2,224,122	\$0	\$2,224,122	\$0
2700-2799	Student Transportation	01	\$1,201,256	\$1,276,846	\$1,341,966	\$0	\$1,341,966	\$0
2800-2999	Support Service, Central and Other	01	\$6,404,910	\$6,710,736	\$6,617,075	\$0	\$6,617,075	\$0
Executive Administration Subtotal			\$11,772,008	\$12,046,252	\$12,255,019	\$0	\$12,255,019	\$0



New Hampshire
Department of
Revenue Administration

2023
MS-27

Appropriations

Non-Instructional Services

3100	Food Service Operations	01	\$543,064	\$602,195	\$614,624	\$0	\$614,624	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$543,064	\$602,195	\$614,624	\$0	\$614,624	\$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		\$323,563	\$375,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$135,000	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$323,563	\$510,000	\$0	\$0	\$0	\$0

Other Outlays

5110	Debt Service - Principal	01	\$1,685,000	\$1,770,000	\$1,865,000	\$0	\$1,865,000	\$0
5120	Debt Service - Interest	01	\$283,688	\$197,313	\$106,439	\$0	\$106,439	\$0
Other Outlays Subtotal			\$1,968,688	\$1,967,313	\$1,971,439	\$0	\$1,971,439	\$0

Fund Transfers

5220-5221	To Food Service	01	\$0	\$1	\$1	\$0	\$1	\$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			\$0	\$1	\$1	\$0	\$1	\$0

Total Operating Budget Appropriations			\$29,312,170	\$30,025,058	\$30,273,491	\$0	\$30,273,491	\$0
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New Hampshire
 Department of
 Revenue Administration

2023
MS-27

Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (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 <i>Purpose: HVAC Upgrades</i>	\$125,000	\$0	\$125,000	\$0
4600	Building Improvement Services	04 <i>Purpose: Auditorium Lighting</i>	\$160,000	\$0	\$160,000	\$0
4900	Other Facilities Acquisition and Construction	05 <i>Purpose: Athletic Field Lighting</i>	\$180,000	\$0	\$180,000	\$0
Total Proposed Special Articles			\$465,000	\$0	\$465,000	\$0



New Hampshire
 Department of
 Revenue Administration

2023
MS-27

Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
1100-1199	Regular Programs	02 <i>Purpose: SEA Collective Bargaining Agreement</i>	\$418,619	\$0	\$418,619	\$0
1200-1299	Special Programs	02 <i>Purpose: SEA Collective Bargaining Agreement</i>	\$79,189	\$0	\$79,189	\$0
1400-1499	Other Programs	02 <i>Purpose: SEA Collective Bargaining Agreement</i>	\$19,488	\$0	\$19,488	\$0
2000-2199	Student Support Services	02 <i>Purpose: SEA Collective Bargaining Agreement</i>	\$26,880	\$0	\$26,880	\$0
2200-2299	Instructional Staff Services	02 <i>Purpose: SEA Collective Bargaining Agreement</i>	\$14,261	\$0	\$14,261	\$0
2800-2999	Support Service, Central and Other	02 <i>Purpose: SEA Collective Bargaining Agreement</i>	\$160,640	\$0	\$160,640	\$0
Total Proposed Individual Articles			\$719,077	\$0	\$719,077	\$0



New Hampshire
Department of
Revenue Administration

2023
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Local Sources					
1300-1349	Tuition	01	\$179,227	\$156,000	\$156,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$4,000	\$4,000	\$4,000
1600-1699	Food Service Sales	01	\$350,000	\$350,000	\$350,000
1700-1799	Student Activities	01	\$9,000	\$17,000	\$17,000
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$44,308	\$33,000	\$33,000
Local Sources Subtotal			\$586,535	\$560,000	\$560,000
State Sources					
3210	School Building Aid	01	\$944,839	\$902,339	\$902,339
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	01	\$675,000	\$650,000	\$650,000
3240-3249	Vocational Aid	01	\$12,000	\$12,000	\$12,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$4,500	\$4,500	\$4,500
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$1,636,339	\$1,568,839	\$1,568,839
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	\$110,000	\$110,000	\$110,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$102,000	\$135,000	\$135,000
4590-4999	Other Federal Sources (non-4810)	01	\$112,000	\$110,000	\$110,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$324,000	\$355,000	\$355,000



New Hampshire
 Department of
 Revenue Administration

2023
MS-27

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		\$2,546,874	\$2,483,839	\$2,483,839
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New Hampshire
 Department of
 Revenue Administration

2023
MS-27

Budget Summary

Item	School Board Period ending 6/30/2024 (Recommended)	Budget Committee Period ending 6/30/2024 (Recommended)
Operating Budget Appropriations	\$30,273,491	\$30,273,491
Special Warrant Articles	\$465,000	\$465,000
Individual Warrant Articles	\$719,077	\$719,077
Total Appropriations	\$31,457,568	\$31,457,568
Less Amount of Estimated Revenues & Credits	\$2,483,839	\$2,483,839
Less Amount of State Education Tax/Grant	\$683,577	\$683,577
Estimated Amount of Taxes to be Raised	\$28,290,152	\$28,290,152



New Hampshire
 Department of
 Revenue Administration

2023
MS-27

Supplemental Schedule

1. Total Recommended by Budget Committee	\$31,457,568
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$1,865,000
3. Interest: Long-Term Bonds & Notes	\$106,439
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>)	\$1,971,439
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$29,486,129
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$2,948,613
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$719,077
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: (Line 1 + Line 8 + Line 11 + Line 12)	\$34,406,181

WINNACUNNET SCHOOL DISTRICT - 2023-24 BUDGET

1/12/2023

ACCT	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change	Percent Change	Final Action 2023-24	Default 2023-24
2	GENERAL EDUCATION															
3	7110009-103 SALARIES - CERTIFIED STAFF	6,296,057	6,205,976	6,518,372	6,385,734	6,750,619	6,628,469	6,406,727	6,988,306	6,856,389	6,856,389	6,856,389	-131,917	-1.89%		6,856,389
8	7110009-107 SALARIES - TUTORS	54,508	52,740	1	0	1	0	17,580	1	1	1	1	0	0.00%		1
9	7110009-116 SALARIES - ROTC	92,723	192,612	175,541	184,872	182,866	200,094	192,526	196,866	207,258	207,258	207,258	10,392	5.28%		196,866
10	7110009-126 SALARIES - LEADERS & SUPERVISORS	34,163	43,746	34,516	16,644	34,659	39,530	33,307	16,600	16,600	16,600	16,600	0	0.00%		16,600
11	7110009-127 SALARIES - PARKING LOT MONITORS	17,563	17,473	14,916	9,252	15,059	15,863	14,196	15,842	16,159	16,159	16,159	317	2.00%		15,842
12	7110009-128 SALARIES - SUBSTITUTES	93,000	226,246	88,500	190,648	88,500	141,801	186,232	122,728	130,000	130,000	130,000	7,272	5.93%		122,728
13	7110009-328 CONTRATED SERVICES	0	0	44,149	44,149	46,336	46,336	30,162	50,380	86,817	86,817	86,817	36,437	72.32%		86,817
14	7110009-430 REPAIR/MAINTAIN EQUIPMENT	5,100	3,080	3,500	2,404	3,000	1,501	2,328	5,000	5,000	5,000	5,000	0	0.00%		5,000
15	7110009-610 SUPPLIES	96,000	76,828	96,000	77,883	78,000	67,483	74,065	89,600	93,250	93,250	93,250	3,650	4.07%		89,600
16	7110009-641 BOOKS/PRINT MEDIA	52,760	38,438	33,618	16,331	26,950	30,591	28,453	35,550	31,650	31,650	31,650	-3,900	-10.97%		35,550
17	7110009-739 EQUIPMENT	78,000	66,476	110,800	150,114	85,350	52,066	89,552	80,090	73,800	73,800	73,800	-6,290	-7.85%		80,090
	TOTAL:	6,819,874	6,923,615	7,119,913	7,078,032	7,311,340	7,223,735	7,075,127	7,600,963	7,516,924	7,516,924	7,516,924	-84,039	-1.11%	0	7,505,483
18	SPECIAL EDUCATION															
20	7120012-102 SALARY - DIRECTORS/MGRS	95,577	92,129	95,449	96,649	98,900	108,506	99,095	107,930	127,992	127,992	127,992	20,062	18.59%		107,930
21	7120012-103 SALARIES - CERTIFIED STAFF	890,303	906,525	941,818	866,357	1,114,215	1,116,001	962,961	1,146,566	1,215,699	1,215,699	1,215,699	69,133	6.03%		1,215,699
23	7120012-104 SALARIES - SPECIALISTS	336,093	337,983	346,790	345,049	350,561	370,154	351,062	368,055	288,144	288,144	288,144	-79,911	-21.71%		288,144
25	7120012-105 SALARIES - ED ASSOCS/AIDES	380,128	369,570	391,143	355,281	404,703	358,782	361,211	413,776	468,579	468,579	468,579	54,803	13.24%		468,579
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	3,276	750	1,153	1,500	0	1,476	1,500	1,500	1,500	1,500	0	0.00%		1,500
28	7120012-110 SALARIES - CLERICAL	52,898	53,009	53,744	55,150	53,223	55,501	54,553	55,520	59,176	59,176	59,176	3,656	6.59%		55,520
29	7120012-322 WORKSHOPS/SEMINARS	4,945	5,431	5,120	4,507	5,225	9,726	6,555	6,049	6,424	6,424	6,424	375	6.20%		6,049
30	7120012-331 PROFESSIONAL SERVICES	75,000	71,768	75,000	60,539	75,000	71,768	68,025	75,000	35,700	35,700	35,700	-39,300	-52.40%		35,700
32	7120012-332 EVALUATIONS/TESTING	3,000	5,837	5,000	3,014	5,000	1,331	3,394	5,000	3,000	3,000	3,000	-2,000	-40.00%		5,000
33	7120012-333 LEGAL	11,000	19,662	11,000	33,527	11,000	80,759	44,649	15,000	45,000	45,000	45,000	30,000	200.00%		15,000
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	-556	2,950	3,797	1,200	4,638	-2,626	1,200	1,500	1,500	1,500	300	25.00%		1,200
36	7120012-560 TUITION	1,693,841	1,623,119	2,015,716	1,625,209	1,428,305	1,680,335	1,642,888	1,229,653	1,509,103	1,509,103	1,509,103	279,450	22.73%		1,509,103
38	7120012-580 TRAVEL REIMBURSEMENT	2,500	2,464	2,500	204	2,500	1,915	1,528	2,500	2,500	2,500	2,500	0	0.00%		2,500
39	7120012-610 SUPPLIES	3,000	1,911	4,000	3,257	4,000	3,107	2,758	4,000	3,000	3,000	3,000	-1,000	-25.00%		4,000
41	7120012-641 BOOKS/PRINT MEDIA	500	652	500	739	500	334	575	500	500	500	500	0	0.00%		500
41	7120012-739 EQUIPMENT	1,000	862	1,000	6,020	1,000	1,999	2,960	1,000	1,000	1,000	1,000	0	0.00%		1,000
42	7120012-810 DUES & FEES	930	830	830	555	830	1,130	838	1,300	1,675	1,675	1,675	375	28.85%		1,300
	TOTAL:	3,554,417	3,494,472	3,953,312	3,461,006	3,557,664	3,865,986	3,607,155	3,434,551	3,770,494	3,770,494	3,770,494	335,943	9.78%	0	3,718,726
43	VOCATIONAL PROGRAMS															
44	7130009-561 TUITION	199,860	172,494	252,000	309,130	334,110	250,418	244,014	317,300	268,776	268,776	268,776	-48,524	-15.29%		317,300
	TOTAL:	199,860	172,494	252,000	309,130	334,110	250,418	244,014	317,300	268,776	268,776	268,776	-48,524	-15.29%	0	317,300
45	STUDENT ACTIVITIES															
46	7140060-102 SALARY - DIRECTORS/MGRS	101,981	100,981	104,875	104,875	107,618	107,618	104,491	114,190	123,735	123,735	123,735	9,545	8.36%		114,190
47	7140060-110 SALARY - CLERICAL	33,041	34,514	38,688	37,672	39,000	35,155	35,780	41,153	44,382	44,382	44,382	3,229	7.85%		41,153
48	7140060-118 SALARIES - COACHES & ADVISORS	388,930	260,681	398,155	393,167	398,459	396,092	349,980	398,459	405,112	405,112	405,112	6,653	1.67%		398,459
54	7140060-301 OFFICIALS/TRAINER	70,334	47,834	63,000	52,500	65,000	66,007	55,447	65,000	67,000	67,000	67,000	2,000	3.08%		65,000
55	7140060-324 SPEAKERS	10,000	1,980	8,000	750	5,000	3,965	2,232	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 CONTRATED SERVICES	21,000	19,000	37,720	36,500	37,720	36,500	30,667	40,100	42,600	42,600	42,600	2,500	6.23%		40,100
58	7140060-432 REPAIR/MAINTAIN NON-ATHLETIC EQUIP	600	698	600	0	600	329	342	600	600	600	600	0	0.00%		600
59	7140060-435 REPAIR/MAINTAIN ATHLETIC EQUIP	19,700	20,054	18,500	12,061	20,000	15,571	15,895	20,000	16,000	16,000	16,000	-4,000	-20.00%		20,000
60	7140060-591 RENTALS	73,960	50,789	50,000	39,796	50,000	44,320	44,968	56,350	55,700	55,700	55,700	-650	-1.15%		56,350
61	7140060-610 SUPPLIES-NON-ATHLETIC	21,355	18,240	16,250	9,895	17,424	15,186	15,186	20,450	20,350	20,350	20,350	-100	-0.49%		20,450
62	7140060-615 SUPPLIES - ATHLETIC	47,277	37,694	42,750	26,893	41,550	45,670	36,752	41,450	42,400	42,400	42,400	950	2.29%		41,450
63	7140060-618 UNIFORMS	36,420	34,821	35,710	24,569	33,400	52,344	37,245	35,650	51,500	51,500	51,500	15,850	44.46%		35,650
64	7140060-739 EQUIPMENT	16,740	19,260	18,810	53,460	16,300	73,236	48,652	19,050	4,900	4,900	4,900	-14,150	-74.28%		19,050
65	7140060-810 DUES AND FEES	42,265	34,221	50,610	27,777	50,170	47,151	36,383	56,720	59,215	59,215	59,215	2,495	4.40%		56,720
	TOTAL:	883,604	680,727	883,669	819,914	882,168	941,383	814,022	914,173	938,495	938,495	938,495	24,322	2.66%	0	914,173

WINNACUNNET SCHOOL DISTRICT - 2023-24 BUDGET

1/12/2023

ACCT	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-34	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change	Percent Change	Final Action 2023-24	Default 2023-24
67	SUMMER PROGRAM															
68	7143028-121 SALARIES - SUMMER SCHOOL	61,000	58,800	61,000	45,550	61,000	71,236	58,529	61,000	71,750	71,750	71,750	10,750	17.62%		61,000
69	7143028-610 SUPPLIES	10,000	6,472	8,400	5,133	6,500	9,270	6,958	6,500	7,500	7,500	7,500	1,000	15.38%		6,500
	TOTAL:	71,000	65,272	69,400	50,683	67,500	80,506	65,487	67,500	79,250	79,250	79,250	11,750	17.41%	0	67,500
70	EVENING SCHOOL															
71	7160040-102 SALARY - DIRECTORS/MGRS	51,172	51,172	52,195	52,195	52,613	52,613	51,993	56,075	58,716	58,716	58,716	2,641	4.71%		56,075
72	7160040-110 SALARY - CLERICAL	14,620	12,873	15,116	13,599	15,402	13,323	13,265	16,653	18,333	18,333	18,333	1,680	10.09%		16,653
73	7160040-119 SALARIES - OTHER	53,680	38,299	50,481	41,942	60,022	46,381	42,207	53,996	61,414	61,414	61,414	7,418	13.74%		53,996
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	123	1,400	95	1,400	379	199	1,000	500	500	500	-500	-50.00%		1,000
77	7160040-641 BOOKS/PRINT MEDIA	150	4	150	40	150	0	15	150	1	1	1	-149	-99.33%		150
78	7160040-890 OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
	TOTAL:	121,024	102,471	119,344	107,870	129,589	112,696	107,679	127,876	138,966	138,966	138,966	11,090	8.67%	0	127,876
79	GUIDANCE															
80	7212029-102 SALARY - DIRECTORS/MGRS	100,199	130,622	91,243	104,374	105,099	105,199	113,398	111,504	120,821	120,821	120,821	9,317	8.36%		111,504
81	7212029-103 SALARIES - CERTIFIED STAFF	500,717	499,604	510,900	515,485	536,941	529,629	514,906	601,714	605,207	605,207	605,207	3,493	0.58%		605,207
82	7212029-104 SALARIES - SPECIALISTS	85,026	82,868	87,365	86,035	89,767	89,311	86,071	92,235	92,235	92,235	92,235	0	0.00%		92,235
83	7212029-107 TUTORS	300	1,485	1,500	2,691	1,500	2,650	2,275	1,500	2,500	2,500	2,500	1,000	66.67%		1,500
84	7212029-110 SALARIES - CLERICAL	84,031	82,850	87,267	82,814	87,964	82,297	82,654	94,354	100,726	100,726	100,726	6,372	6.75%		94,354
85	7212029-321 TESTING	34,260	23,078	29,000	23,888	26,500	28,263	25,076	26,500	27,500	27,500	27,500	1,000	3.77%		26,500
86	7212029-322 WORKSHOPS	4,900	2,579	5,400	1,175	2,400	487	1,414	2,400	2,400	2,400	2,400	0	0.00%		2,400
87	7212029-328 CONTRACTED SERVICES	55,000	45,000	55,000	45,700	10,000	9,381	33,360	10,000	10,000	10,000	10,000	0	0.00%		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	1,830	1,713	600	443	600	300	819	600	600	600	600	0	0.00%		600
91	7212029-641 BOOKS/PRINT MEDIA	300	285	300	371	300	358	338	300	300	300	300	0	0.00%		300
92	7212029-810 DUES AND FEES	645	359	645	228	645	1,189	592	645	1,189	1,189	1,189	544	84.34%		645
	TOTAL:	867,210	870,443	869,222	863,202	861,718	849,065	860,904	941,754	963,480	963,480	963,480	21,726	2.31%	0	945,247
93	HEALTH SERVICES															
94	7213044-103 SALARIES - CERTIFIED STAFF	133,540	138,809	135,670	137,973	139,403	160,445	145,742	157,313	157,313	157,313	157,313	0	0.00%		157,313
95	7213044-128 SALARIES - SUBSTITUTES	3,500	0	1,500	3,000	1,500	3,200	2,067	1,500	3,000	3,000	3,000	1,500	100.00%		1,500
96	7213044-314 EMPLOYMENT EXAMS	800	414	800	345	500	690	483	500	790	790	790	290	58.00%		500
97	7213044-326 PHYSICIAN SERVICES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
98	7213044-610 SUPPLIES	4,500	4,714	2,000	2,579	2,000	7,283	4,859	2,000	5,000	5,000	5,000	3,000	150.00%		2,000
99	7213044-739 EQUIPMENT	1,500	0	1,300	569	1,000	0	190	1,000	1	1	1	-999	-99.90%		1,000
	TOTAL:	143,841	143,937	141,271	144,466	144,404	171,618	153,340	162,314	166,105	166,105	166,105	3,791	2.34%	0	162,314
100	SPEECH SERVICES															
101	7215012-103 SALARIES - CERTIFIED STAFF	1	0	1	0	1	0	0	1	68,135	68,135	68,135	68,134	6813400.00%		68,135
	TOTAL:	1	0	1	0	1	0	0	1	68,135	68,135	68,135	68,134	6813400.00%	0	68,135
102	OTHER SUPPORT SERVICES															
103	7219009-332 EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
	TOTAL:	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	0	1
104	IMPROVEMENT OF INSTRUCTION															
105	7221009-102 SALARY - DIRECTORS/MGRS	291,191	285,002	309,006	306,120	317,618	312,970	301,364	343,190	380,689	380,689	380,689	37,499	10.93%		343,190
106	7221009-125 SALARY-CURRICULUM/PROF DEV	20,000	11,550	25,000	9,390	20,000	5,964	8,968	20,000	20,000	20,000	20,000	0	0.00%		20,000
107	7221009-240 TUITION REIMBURSEMENT	60,000	88,544	60,000	49,340	60,000	19,817	52,567	45,000	20,000	20,000	20,000	-25,000	-55.56%		45,000
108	7221009-322 WORKSHOPS/SEMINARS	17,000	12,495	17,000	3,079	15,000	7,513	7,696	15,000	15,000	15,000	15,000	0	0.00%		15,000
109	7221009-336 PROFESSIONAL DEVELOP - SESPA	900	846	900	0	900	860	569	900	900	900	900	0	0.00%		900
110	7221009-641 BOOKS/PRINT MEDIA	500	188	500	0	500	619	269	500	1,000	1,000	1,000	500	100.00%		500
	TOTAL:	389,591	398,625	412,406	367,929	414,018	347,741	371,432	424,590	437,589	437,589	437,589	12,999	3.06%	0	424,590

WINNACUNNET SCHOOL DISTRICT - 2023-24 BUDGET

1/12/2023

ACCT	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change	Percent Change	Final Action 2023-24	Default 2023-24
111	EDUCATIONAL MEDIA															
112	7222042-103 SALARIES - CERTIFIED STAFF	83,088	83,088	85,373	85,373	87,720	102,756	90,406	80,397	80,397	80,397	80,397	0	0.00%		80,397
113	7222042-115 SALARY - LIBRARY FACILITATOR	43,256	43,487	45,867	18,970	49,568	38,397	33,618	51,772	55,844	55,844	55,844	4,072	7.87%		51,772
114	7222042-430 REPAIR/MAINTAIN EQUIPMENT	1,500	60	500	907	500	0	322	1,500	1,500	1,500	1,500	0	0.00%		1,500
115	7222042-610 SUPPLIES	800	754	1,000	936	1,000	728	806	1,000	1,000	1,000	1,000	0	0.00%		1,000
116	7222042-641 BOOKS/PRINT MEDIA	16,000	13,985	16,000	14,773	14,000	13,335	14,031	15,000	15,000	15,000	15,000	0	0.00%		15,000
117	7222042-643 INFORMATION ACCESS FEES	22,091	21,644	23,410	21,873	23,750	24,286	22,601	27,220	31,839	31,839	31,839	4,619	16.97%		27,220
119	7222042-739 EQUIPMENT	3,500	1,847	3,000	3,002	3,000	873	1,907	3,000	3,000	3,000	3,000	0	0.00%		3,000
	TOTAL:	170,235	164,865	175,150	145,834	179,538	180,375	163,691	179,889	188,580	188,580	188,580	8,691	4.83%	0	179,889
120	INFORMATION TECHNOLOGY															
121	7222522-102 SALARY - DIRECTORS/MGRS	96,070	101,005	99,813	99,813	102,462	102,462	101,093	110,878	120,483	120,483	120,483	9,605	8.66%		110,878
122	7222522-109 SALARIES - TECHNOLOGY	193,724	198,761	209,941	206,038	211,860	196,765	200,521	287,639	259,038	259,038	259,038	-28,601	-9.94%		287,639
123	7222522-322 WORKSHOPS/SEMINARS	4,000	2,310	6,000	874	3,700	0	1,061	4,000	4,000	4,000	4,000	0	0.00%		4,000
n/a	7222522-328 CONTRACTED SERVICES	17,198	24,078	17,993	17,993	1	0	14,024	0	0	0	0	0	#DIV/0!		0
124	7222522-431 REPAIR/MAINTAIN COMPUTERS	7,000	6,971	6,750	1,173	4,000	0	2,715	4,000	1,500	1,500	1,500	-2,500	-62.50%		4,000
125	7222522-442 LEASE - EQUIPMENT	8,265	8,265	8,265	8,265	1	0	5,510	1	1	1	1	0	0.00%		1
126	7222522-612 SUPPLIES-COMPUTER	7,450	4,041	6,250	6,816	2,500	1,985	4,281	3,500	3,500	3,500	3,500	0	0.00%		3,500
127	7222522-643 INFORMATION ACCESS FEES	55,100	14,726	28,300	40,668	13,800	19,883	25,092	14,358	14,358	14,358	14,358	0	0.00%		14,358
128	7222522-644 SOFTWARE LICENSE/SUPPORT	142,115	148,936	124,727	155,488	142,561	166,142	156,856	124,058	163,034	163,034	163,034	38,976	31.42%		124,058
n/a	7222522-650 SOFTWARE	0	450	0	0	0	0	150	0	0	0	0	0	#DIV/0!		0
131	7222522-739 TECHNOLOGY EQUIPMENT	210,040	215,345	209,600	302,242	167,400	102,679	206,755	46,600	180,400	180,400	180,400	133,800	287.12%		46,600
	TOTAL:	740,962	724,888	717,639	839,370	648,285	589,915	718,058	595,034	746,314	746,314	746,314	151,280	25.42%	0	595,034
132	SUPPORT SERVICES															
133	7229009-119 SALARIES - OTHER	13,500	9,750	13,500	2,900	10,000	8,920	7,190	10,000	10,000	10,000	10,000	0	0.00%		10,000
134	7229009-338 SCHOOL RESOURCE OFFICER	50,000	36,553	50,000	50,089	50,000	22,994	36,545	50,000	60,000	60,000	60,000	10,000	20.00%		50,000
	TOTAL:	63,500	46,303	63,500	52,989	60,000	31,914	43,735	60,000	70,000	70,000	70,000	10,000	16.67%	0	60,000
135	BOARD OF EDUCATION															
136	7231000-117 SALARIES - DISTRICT OFFICERS	30,214	27,740	33,110	31,123	33,110	32,048	30,303	33,110	36,548	36,548	36,548	3,438	10.38%		33,110
137	7231000-333 LEGAL	14,000	20,953	10,000	18,038	10,000	1,590	13,527	15,000	15,000	15,000	15,000	0	0.00%		15,000
138	7231000-334 AUDIT	10,450	8,650	10,450	10,450	10,450	10,450	9,850	10,450	11,850	11,850	11,850	1,400	13.40%		10,450
139	7231000-335 ANNUAL MEETING	5,500	3,120	5,000	7,677	3,350	6,323	5,707	4,550	6,660	6,660	6,660	2,110	46.37%		4,550
140	7231000-534 POSTAGE	1,000	933	1,000	676	1,000	1,123	911	1,000	1,000	1,000	1,000	0	0.00%		1,000
141	7231000-540 ADVERTISING	800	773	800	0	800	721	498	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	4,941	4,941	4,940	4,940	4,940	4,940	0	0.00%		4,940
144	7231000-890 OTHER EXPENSES	3,750	1,244	3,750	1,723	3,500	2,300	1,756	3,500	2,500	2,500	2,500	-1,000	-28.57%		3,500
	TOTAL:	70,655	68,354	69,051	74,628	67,151	59,495	67,492	73,351	79,299	79,299	79,299	5,948	8.11%	0	73,351
145	SAU SERVICES															
146	7232000-311 SAU SERVICES	850,896	850,896	867,084	867,084	885,590	885,590	867,857	946,099	1,017,704	1,017,704	1,017,704	71,605	7.57%		1,017,704
	TOTAL:	850,896	850,896	867,084	867,084	885,590	885,590	867,857	946,099	1,017,704	1,017,704	1,017,704	71,605	7.57%	0	1,017,704
147	SCHOOL ADMINISTRATION															
148	7241031-101 SALARIES -ADMINISTRATION	500,067	503,288	525,086	525,086	538,173	538,173	522,182	575,400	624,492	624,492	624,492	49,092	8.53%		575,400
149	7241031-110 SALARIES - CLERICAL	208,069	195,943	206,470	183,509	208,089	234,645	204,699	233,382	249,529	249,529	249,529	16,147	6.92%		233,382
150	7241031-322 WORKSHOPS/SEMINARS	2,000	3,659	1,500	2,735	1,500	1,230	2,541	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	38,040	33,621	33,040	57,239	58,360	71,313	54,058	58,360	59,800	59,800	59,800	1,440	2.47%		58,360
153	7241031-531 TELEPHONE	32,220	36,121	33,948	36,879	33,948	49,179	40,726	35,460	35,460	35,460	35,460	0	0.00%		35,460
154	7241031-534 POSTAGE	15,000	10,727	12,000	7,901	10,000	10,841	9,823	8,000	8,000	8,000	8,000	0	0.00%		8,000
155	7241031-580 TRAVEL REIMBURSEMENT	5,000	3,842	5,000	2,200	2,000	4,135	3,392	2,000	3,000	3,000	3,000	1,000	50.00%		2,000
156	7241031-610 SUPPLIES	16,000	15,062	16,000	9,965	15,000	17,861	14,296	15,000	15,000	15,000	15,000	0	0.00%		15,000
157	7241031-810 DUES AND FEES	24,055	20,664	24,055	23,548	24,580	23,177	22,463	25,370	37,370	37,370	37,370	12,000	47.30%		25,370
158	7241031-890 OTHER EXPENSES-GRADUATION	16,200	28,622	19,000	41,238	19,000	15,314	28,391	20,000	20,000	20,000	20,000	0	0.00%		20,000
	TOTAL:	856,652	851,549	876,100	890,301	910,651	965,868	902,572	974,473	1,054,152	1,054,152	1,054,152	79,679	8.18%	0	974,473

WINNACUNNET SCHOOL DISTRICT - 2023-24 BUDGET

1/12/2023

	ACCT	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change	Percent Change	Final Action 2023-24	Default 2023-24
159		BUILDINGS															
160	7262026-102	SALARY - DIRECTORS/MGRS	77,500	79,050	80,607	80,607	81,242	81,242	80,300	86,898	93,568	93,568	93,568	6,670	7.68%		86,898
161	7262026-110	SALARIES - CLERICAL	45,850	46,789	52,805	54,422	53,223	44,483	48,565	55,520	59,176	59,176	59,176	3,656	6.59%		55,520
162	7262026-111	SALARIES - CUSTODIANS	777,635	735,226	787,516	667,699	803,044	703,192	702,039	842,274	911,827	911,827	911,827	69,553	8.26%		842,274
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	1,747	8,000	3,084	4,000	580	1,804	4,000	1,000	1,000	1,000	-3,000	-75.00%		4,000
165	7262026-340	CONSULTANTS	1	16,750	15,000	46,395	21,000	8,295	23,813	21,000	14,000	14,000	14,000	-7,000	-33.33%		21,000
166	7262026-411	WATER	27,000	22,709	25,000	19,275	25,000	29,436	23,807	25,000	25,000	25,000	25,000	0	0.00%		25,000
167	7262026-421	TRASH REMOVAL	31,700	29,346	34,385	29,849	34,385	29,465	29,553	32,000	30,000	30,000	30,000	-2,000	-6.25%		32,000
168	7262026-425	PEST CONTROL	6,000	4,540	6,000	5,880	6,500	5,145	5,188	6,500	6,500	6,500	6,500	0	0.00%		6,500
169	7262026-426	FIRE EXTINGUISHERS	965	1,237	7,900	7,460	8,061	10,237	6,311	8,100	8,380	8,380	8,380	280	3.46%		8,100
170	7262026-432	REPAIR/MAINTENANCE SERVICE	154,000	169,278	142,500	209,857	154,558	104,208	161,114	158,090	128,065	128,065	128,065	-30,025	-18.99%		158,090
173	7262026-438	REPAIR/MAINTENANCE - AUDITORIUM	33,200	33,851	36,700	9,395	8,700	28,905	24,050	2,700	2,700	2,700	2,700	0	0.00%		2,700
175	7262026-520	INSURANCE	56,880	54,068	60,861	60,861	66,358	51,633	55,521	73,591	74,279	74,279	74,279	688	0.93%		73,591
176	7262026-610	SUPPLIES	92,000	86,175	85,000	92,723	85,000	53,172	77,207	86,000	86,000	86,000	86,000	0	0.00%		86,000
177	7262026-622	ELECTRICITY	234,452	202,773	234,452	234,024	214,991	234,067	223,621	214,991	240,427	240,427	240,427	25,436	11.83%		214,991
178	7262026-624	HEATING FUELS	139,730	124,256	129,830	138,637	122,130	137,960	133,618	151,691	169,953	169,953	169,953	18,262	12.04%		151,691
179	7262026-720	RENOVATIONS	77,500	66,457	50,000	47,193	10,000	195,737	103,129	20,000	15,000	15,000	15,000	-5,000	-25.00%		20,000
180	7262026-733	FURNITURE	27,500	32,526	28,500	59,132	28,500	21,800	37,819	36,866	36,866	36,866	36,866	0	0.00%		36,866
181	7262026-739	EQUIPMENT	10,700	21,095	10,000	71,520	2,700	76,892	56,502	4,000	15,350	15,350	15,350	11,350	283.75%		4,000
182	7262026-896	TRAINING	6,450	0	3,850	140	3,850	0	47	2,950	100	100	100	-2,850	-96.61%		2,950
		TOTAL:	1,807,064	1,727,873	1,798,907	1,837,702	1,733,243	1,816,449	1,794,008	1,832,172	1,918,192	1,918,192	1,918,192	86,020	4.69%	0	1,832,172
183		GROUNDS															
184	7263026-422	SNOW REMOVAL	77,000	40,286	65,000	38,167	65,000	49,544	42,635	65,000	52,530	52,530	52,530	-12,470	-19.18%		65,000
185	7263026-424	LAWN MOWING/CARE	5,000	0	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000	0	0.00%		5,000
186	7263026-433	GROUNDS REPAIR	159,120	120,346	173,600	137,735	160,600	374,066	210,716	164,500	176,000	176,000	176,000	11,500	6.99%		164,500
187	7263026-434	PARKING LOT MAINTENANCE	26,700	19,157	25,000	13,207	25,000	30,436	20,933	30,000	30,000	30,000	30,000	0	0.00%		30,000
188	7263026-739	EQUIPMENT	15,100	12,894	19,000	32,768	1	12,958	19,540	9,000	10,000	10,000	10,000	1,000	11.11%		9,000
		TOTAL:	282,920	192,683	287,600	221,878	255,601	466,913	293,825	273,500	273,530	273,530	273,530	30	0.01%	0	273,500
190		VEHICLES															
191	7265026-436	VEHICLE EXPENSES	18,000	13,176	18,000	12,171	16,800	14,674	13,340	16,800	12,400	12,400	12,400	-4,400	-26.19%		16,800
192	7265026-732	VEHICLE - PURCHASE/LEASE	8,000	0	6,934	7,735	14,934	16,348	8,027	15,624	20,000	20,000	20,000	4,376	28.01%		1
		TOTAL:	26,000	13,176	24,934	19,905	31,734	31,022	21,368	32,424	32,400	32,400	32,400	-24	-0.07%	0	16,801
193		SECURITY SERVICES															
194	7266026-119	SALARIES -OTHER -NON SCHOOL EVENTS	1	0	1	0	1	0	0	1	0	0	0	-1	-100.00%		1
195	7266026-122	SALARIES - SECURITY PERSONNEL	1	0	1	0	1	0	0	1	0	0	0	-1	-100.00%		1
		TOTAL:	2	0	2	0	2	0	0	2	0	0	0	-2	-100.00%	0	2
196		TRANSPORTATION															
197	7272109-515	TRANSPORTATION - CONTRACT	593,684	489,789	612,976	612,976	632,905	644,033	582,266	653,471	674,710	674,710	674,710	21,239	3.25%		653,471
198	7272212-516	TRANSPORTATION - SPEC. NEEDS	282,940	158,122	328,270	260,652	405,575	369,030	262,601	455,705	486,716	486,716	486,716	31,011	6.81%		486,716
199	7272460-517	TRANSPORTATION - ATHLETICS	99,000	90,555	101,000	54,027	100,000	114,871	86,484	100,000	115,000	115,000	115,000	15,000	15.00%		100,000
200	7272509-518	TRANSPORTATION - FIELD TRIPS	12,500	6,562	12,500	533	12,500	12,845	6,647	12,500	12,500	12,500	12,500	0	0.00%		12,500
201	7272909-519	TRANSPORTATION - OTHER	47,730	44,976	47,730	12,064	47,730	60,477	39,172	55,170	53,040	53,040	53,040	-2,130	-3.86%		55,170
		TOTAL:	1,035,854	790,004	1,102,476	940,252	1,198,710	1,201,256	977,171	1,276,846	1,341,966	1,341,966	1,341,966	65,120	5.10%	0	1,307,857
202		DEBT SERVICE															
203	7511000-910	PRINCIPAL PAYMENT	1,530,000	1,530,000	1,605,000	1,605,000	1,685,000	1,685,000	1,606,667	1,770,000	1,865,000	1,865,000	1,865,000	95,000	5.37%		1,865,000
204	7512000-830	INTEREST PAYMENT	442,696	442,696	363,932	363,932	283,688	283,688	363,439	197,313	106,439	106,439	106,439	-90,874	-46.06%		106,439
		TOTAL:	1,972,696	1,972,696	1,968,932	1,968,932	1,968,688	1,968,688	1,970,105	1,967,313	1,971,439	1,971,439	1,971,439	4,126	0.21%	0	1,971,439

WINNACUNNET SCHOOL DISTRICT - 2023-24 BUDGET

1/12/2023

ACCT	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change	Percent Change	Final Action 2023-24	Default 2023-24
205	EMPLOYEE BENEFITS															
206	7290000-211 HEALTH INSURANCE	2,838,132	2,735,375	2,877,178	2,626,476	2,655,885	2,699,588	2,687,146	2,664,037	2,696,061	2,696,061	2,696,061	32,025	1.20%		2,864,721
207	7290000-212 DENTAL INSURANCE	88,743	84,414	87,534	84,911	87,266	85,222	84,849	85,119	85,616	85,616	85,616	497	0.58%		85,346
208	7290000-213 LIFE INSURANCE	14,318	14,422	15,015	14,524	14,978	15,799	14,915	15,656	15,204	15,204	15,204	-452	-2.89%		15,204
209	7290000-214 L.T.D. INSURANCE	43,635	41,794	45,343	43,225	47,369	43,140	42,720	49,749	50,365	50,365	50,365	616	1.24%		49,515
210	7290000-220 FICA	965,683	914,326	999,685	922,203	1,041,256	981,745	939,425	1,090,310	1,107,853	1,107,853	1,107,853	17,543	1.61%		1,085,543
211	7290000-230 RETIREMENT	2,010,608	1,934,741	2,090,359	1,977,155	2,593,537	2,511,933	2,141,276	2,708,334	2,563,879	2,563,879	2,563,879	-144,455	-5.33%		2,522,950
212	7290000-250 UNEMPLOYMENT INSURANCE	6,557	7,364	7,364	5,940	7,953	-382	4,307	7,800	7,800	7,800	7,800	0	0.00%		7,800
213	7290000-260 WORKERS' COMP.	84,961	79,178	83,472	69,728	74,589	47,676	65,527	65,731	65,797	65,797	65,797	66	0.10%		65,731
214	7290000-285 403B CONTRIBUTIONS	18,000	14,477	18,000	18,819	18,000	17,636	16,978	22,000	22,000	22,000	22,000	0	0.00%		22,000
215	7290000-810 DUES AND FEES	1,633	2,027	1,775	2,581	2,000	2,551	2,386	2,000	2,500	2,500	2,500	500	25.00%		2,000
	TOTAL:	6,072,270	5,828,118	6,225,725	5,765,563	6,542,833	6,404,910	5,999,530	6,710,736	6,617,075	6,617,075	6,617,075	-93,661	-1.40%	0	6,720,809
216	INTERFUND TRANSFER															
217	7522100-931 TRANSFER TO FOOD SERVICE	5,000	55,153	1	91,653	1	0	48,935	1	1	1	1	0	0.00%		1
	TOTAL:	5,000	55,153	1	91,653	1	0	48,935	1	1	1	1	0	0.00%	0	1
	TOTAL GENERAL FUND:	27,005,129	26,138,654	27,997,640	26,918,324	28,184,540	28,445,542	27,167,506	28,912,863	29,658,867	29,658,867	29,658,867	746,004	2.58%	0	29,274,377
218	FOOD SERVICE															
219	7312030-102 SALARY - DIRECTORS/MGRS	56,818	58,523	59,589	67,997	61,714	70,168	65,562	66,086	76,824	76,824	76,824	10,738	16.25%		66,086
220	7312030-112 SALARIES - WORKERS	222,332	221,488	224,825	123,374	235,214	182,711	175,858	228,234	253,175	253,175	253,175	24,941	10.93%		228,234
221	7312030-128 SALARIES - SUBSTITUTES	600	1,928	600	0	600	0	643	600	600	600	600	0	0.00%		600
222	7312030-322 WORKSHOPS/SEMINARS	1,400	920	1,400	670	1,000	974	855	1,400	1,400	1,400	1,400	0	0.00%		1,400
223	7312030-430 REPAIR/MAINTAIN EQUIPMENT	10,675	6,404	10,675	7,534	11,599	15,291	9,743	10,874	12,874	12,874	12,874	2,000	18.39%		10,874
224	7312030-614 SUPPLIES - NON-FOOD	16,000	14,680	16,000	8,511	16,000	10,397	11,196	20,000	10,000	10,000	10,000	-10,000	-50.00%		20,000
225	7312030-630 SUPPLIES - MILK & FOOD	240,000	194,880	240,000	83,586	230,000	232,998	170,488	245,000	230,000	230,000	230,000	-15,000	-6.12%		245,000
226	7312030-631 SUPPLIES - USDA COMMODITIES	28,000	26,985	28,000	19,707	28,000	26,524	24,405	28,000	28,000	28,000	28,000	0	0.00%		28,000
227	7312030-739 EQUIPMENT	2,000	1,601	2,000	7,867	1	1,533	3,667	1	1	1	1	0	0.00%		1
228	7312030-890 OTHER EXPENSES	2,000	1,566	2,000	700	2,000	2,468	1,578	2,000	1,750	1,750	1,750	-250	-12.50%		2,000
	TOTAL:	579,825	528,975	585,089	319,945	586,128	543,064	463,995	602,195	614,624	614,624	614,624	12,429	2.06%	0	602,195
	TOTAL OPERATING BUDGET:	27,584,954	26,667,629	28,582,729	27,238,269	28,770,668	28,988,606	27,631,501	29,515,058	30,273,491	30,273,491	30,273,491	758,433	2.57%	0	29,876,572
	WARRANT ARTICLES															
	WARR ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	0	0	0	0	719,077	719,077	719,077				0
	WARR ART - SESPA NEGOTIATIONS	0	0	INC ABOVE	0	0	0	0	0	0	0	0				0
	WARR ART - HVAC UPGRADES	244,151	205,686	231,910	231,910	325,000	323,563	0	0	125,000	125,000	125,000				0
	WARR ART - REPLACE AUDITORIUM LIGHTING	0	0	0	0	0	0	0	80,000	160,000	160,000	160,000				0
	WARR ART - REPLACE ATHLETIC FIELD LIGHTING	0	0	0	0	0	0	0	135,000	180,000	180,000	180,000				0
	WARR ART - ROOF REPLACE	0	0	0	0	0	0	0	295,000	0	0	0				0
	WARR ART - REPLACE AUDITORIUM SOUND SYSTEM	0	0	85,000	76,516	0	0	0	0	0	0	0				0
	WARR ART - AUDITORIUM ROOF REPLACE	192,200	190,512	0	0	0	0	0	0	0	0	0				0
	WARR ART - TRACK/TENNIS COURT RESURFACE	115,000	115,000	0	0	0	0	0	0	0	0	0				0
	WARR ART - HEALTH CARE EXP. TR.	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	0	0	0	50,000 (FB)	0	0	0				0
	WARR ART - SPECIAL ED. EXP. TR.	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0				0
	TOTAL:	551,351	511,198	316,910	308,426	325,000	323,563	0	510,000	1,184,077	1,184,077	1,184,077				0
	TOTAL BUDGET:	28,136,305	27,178,827	28,899,639	27,546,695	29,095,668	29,312,169	27,631,501	30,025,058	31,457,568	31,457,568	31,457,568			0	29,876,572

WINNACUNNET COOPERATIVE SCHOOL DISTRICT

ESTIMATED REVENUES FOR 2023-24

		2019-2020 Actual Revenues	2020-2021 Actual Revenues	2021-2022 Actual Revenues	2022-2023 Estimated Revenues	2023-2024 Projected Revenues
GENERAL FUND REVENUES						
School Building Aid	State	\$824,839	\$862,339	\$902,339	\$902,339	\$902,339
Special Education Aid	State	813,709	805,295	525,751	675,000	650,000
Vocational Aid	State	15,911	10,453	12,235	12,000	12,000
Other State Aid	State	6,173	5,986	5,986	0	0
Medicaid	Federal	65,743	127,446	102,769	100,000	135,000
USMC ROTC Reimb	Federal	79,330	82,729	94,047	92,000	90,000
Supplemental Public School Response Fund	Federal	0	198,537	0	0	0
Earnings on Investments	Local	9,267	6,367	4,417	4,000	4,000
Tuition	Local	104,249	145,766	134,548	176,756	150,000
Summer School	Local	2,900	1,385		0	3,000
Adult Education	Local	2,215	2,290	1,505	2,500	3,000
Athletic Revenue	Local	8,420	0	9,115	9,000	12,000
Testing Fees	Local	15,558	18,950	20,439	15,000	15,000
Parking Fees	Local	20,500	360	20,220	18,000	18,000
Auditorium/Bldg Receipts	Local	1,250	1,550	0	2,500	5,000
Contributions & Donations	Local	0	13,152	10,028	0	0
Other Local Revenue	Local	0	1,069	80,718	0	0
LGC Health Refund	Local	0	113,636	212,169	0	0
Transfer from Trust Funds	Local	550	53,506	5,300	0	0
		<u>\$1,970,614</u>	<u>\$2,450,816</u>	<u>\$2,141,586</u>	<u>\$2,009,095</u>	<u>\$1,999,339</u>
FOOD SERVICE REVENUES						
Federal Reimbursement	Federal	\$106,939	\$159,650	\$535,629	\$110,000	\$110,000
Federal Reimb-Commodities	Federal	26,985	19,707	26,675	20,000	20,000
Supplemental Public School Response Fund	Federal	0	15,863	0	0	0
State Reimbursement	State	4,407	4,559	4,997	4,500	4,500
School Nutrition - Special Functions	Local	11,830	0	10,152	0	0
School Nutrition - Contributions & Donations	Local	0	8,266	0	0	0
School Nutrition Sales	Local	312,990	20,248	156,168	350,000	350,000
		<u>\$463,151</u>	<u>\$228,293</u>	<u>\$733,621</u>	<u>\$484,500</u>	<u>\$484,500</u>
ADEQUATE EDUCATION GRANT		\$418,587	\$441,923	\$535,954	\$535,954	\$683,577
TOTAL REVENUES		\$2,852,352	\$3,121,032	\$3,411,161	\$3,029,549	\$3,167,416
TRANSFER TO EXPENDABLE TRUST		\$150,000	0	\$50,000	0	
FUND BALANCE		\$1,213,025	\$1,634,401	\$358,667		



Default Budget of the Regional School
Winnacunnet

For the period beginning July 1, 2023 and ending June 30, 2024

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: 1/25/23

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
Tamara Le	School Board Member	DocuSigned by: Tamara Le <small>809079B260746E...</small>
Leslie Lafond	School Board Chair	DocuSigned by: Leslie Lafond <small>809079B260746E...</small>
Tony Delano	School Board Member	DocuSigned by: Tony Delano <small>809079B260746E...</small>
Patricia O'Keefe	School Board Member	DocuSigned by: Patricia O'Keefe <small>809079B260746E...</small>
Nicole Cico	School Board Member	DocuSigned by: Nicole Cico <small>5E8E4E33AABD45C...</small>

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

2023
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$7,600,963	(\$95,480)	\$0	\$7,505,483
1200-1299	Special Programs	\$3,434,551	\$284,175	\$0	\$3,718,726
1300-1399	Vocational Programs	\$317,300	\$0	\$0	\$317,300
1400-1499	Other Programs	\$981,673	\$0	\$0	\$981,673
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$127,876	\$0	\$0	\$127,876
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$12,462,363	\$188,695	\$0	\$12,651,058
Support Services					
2000-2199	Student Support Services	\$1,104,070	\$71,627	\$0	\$1,175,697
2200-2299	Instructional Staff Services	\$1,259,513	\$0	\$0	\$1,259,513
Support Services Subtotal		\$2,363,583	\$71,627	\$0	\$2,435,210
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$73,351	\$0	\$0	\$73,351
General Administration Subtotal		\$73,351	\$0	\$0	\$73,351
Executive Administration					
2320 (310)	SAU Management Services	\$946,099	\$71,605	\$0	\$1,017,704
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$974,473	\$0	\$0	\$974,473
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$2,138,098	(\$15,623)	\$0	\$2,122,475
2700-2799	Student Transportation	\$1,276,846	\$31,011	\$0	\$1,307,857
2800-2999	Support Service, Central and Other	\$6,710,736	\$10,073	\$0	\$6,720,809
Executive Administration Subtotal		\$12,046,252	\$97,066	\$0	\$12,143,318
Non-Instructional Services					
3100	Food Service Operations	\$602,195	\$0	\$0	\$602,195
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$602,195	\$0	\$0	\$602,195
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	\$1,770,000	\$95,000	\$0	\$1,865,000
5120	Debt Service - Interest	\$197,313	(\$90,874)	\$0	\$106,439
Other Outlays Subtotal		\$1,967,313	\$4,126	\$0	\$1,971,439



New Hampshire
Department of
Revenue Administration

2023
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		\$29,515,058	\$361,514	\$0	\$29,876,572



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2600-2699	End of Vehicle Lease
1100-1199	Staffing Changes
2320 (310)	Contractual - SAU Services
1200-1299	Contractual - SPED Tuition
2000-2199	Contractual
2700-2799	Contractual - SPED Transportation

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Winnacunnet Cooperative School District

Winnacunnet Health Care Expendable Trust				
FY 2021-22				
Beginning Balance 7/1/2021	Voted from Unreserved Fund Balance 6/30/2021	Capital Gains Unrealized	Withdrawn	End Balance 6/30/2022
\$252,301.99	\$0.00	(\$14,835.05)	\$0.00	\$237,466.94

SPECIAL EDUCATION EXPENDITURES SUMMARY

	2020-21	2021-22
Federal Grants		
IDEA	\$208,168.90	\$259,636.21
Total Federal Grant Expenditures	\$208,168.90	\$259,636.21

	2020-21	2021-22
District Expenditures		
Salaries and Benefits	\$2,557,284.41	\$2,994,030.13
Professional Services	68,818.64	90,507.41
Legal Expenses	33,526.59	80,759.32
Tuition	1,625,209.22	1,680,334.70
Supplies and Equipment	13,812.35	5,440.21
Transportation	260,652.49	369,030.01
Total District Expenses	\$4,559,303.70	\$5,220,101.78

	2020-21	2021-22
District Revenues		
Medicaid	\$127,446.04	\$102,769.05
Special Education Aid	804,295.40	525,751.15
Total Revenues	\$931,741.44	\$628,520.20

District Total (Expenditures less Revenues)	\$3,627,562.26	\$4,591,581.58
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2023-24 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2023-24 budget on Tuesday, November 1, 2022 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	\$	2,302,621
Total Expenditures	\$	2,302,621

Anticipated Revenues:

Indirect Costs for Federal Projects.....	\$	(50,000)
ESOL Services - District Payments	\$	(108,521)
Total Revenues	\$	(158,521)

Voted from Fund Balance \$ -

Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance	\$	2,144,100
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Distribution of \$2,144,100 to be raised by the Districts as follows:

District	2021 Valuation	Valuation Percent	2021 Pupils	Pupil Percent	Combined Percent	District Share 2023-24
Hampton Falls	423,629,343	0.0530	182.32	0.0802	0.0666	\$142,811
No. Hampton	1,083,107,019	0.1354	296.96	0.1307	0.1331	\$285,301
Seabrook	2,439,731,956	0.3050	643.89	0.2834	0.2942	\$630,844
So. Hampton	205,143,414	0.0256	84.65	0.0373	0.0315	\$67,440
Winnacunnet	3,846,329,129	0.4809	1,064.19	0.4684	0.4747	\$1,017,704
	7,997,940,861	1.0000	2,272.01	1.0000	1.0000	\$2,144,100

Jill Swasey
S.A.U. #21 Joint Board Chair

9/23/2022

Winnacunnet Cooperative School District

Distribution Per Town of Winnacunnet School District Budget

2023-24

	Current Expenses	Capital Outlay Debt, and Interest	TOTALS
Estimated Expenditures	\$29,021,129	\$2,436,439	\$31,457,568
Estimated Revenues	\$2,265,177	\$902,239	\$3,167,416
TOTAL BUDGET	\$26,755,952	\$1,534,200	\$28,290,152

CURRENT EXPENSES: \$26,755,952
Distribution Per Town

Town	2021-22 Equalized Valuation	2021-22 Equalized Valuation %	2021-22 A.D.M. - R	2021-22 A.D.M. - R %	Average %	Current Expenses
Hampton	\$5,147,321,858	0.4660	533.22	0.4759	0.4710	\$12,733,158
Hampton Falls	662,884,049	0.0600	115.75	0.1033	0.0817	2,763,890
North Hampton	1,659,818,330	0.1503	150.17	0.1340	0.1422	3,585,298
Seabrook	3,575,513,660	0.3237	321.20	0.2867	0.3052	7,673,607
TOTALS	\$11,045,537,897	1.0000	1,120.34	1.0000	1.0000	\$26,755,952

CAPITAL OUTLAY, DEBT AND INTEREST \$1,534,200
Distribution Per Town

Town	Average %	Capital Outlay Debt, and Interest
Hampton	0.4660	\$714,937
Hampton Falls	0.0600	92,052
North Hampton	0.1503	230,590
Seabrook	0.3237	496,621
TOTALS	1.0000	\$1,534,200

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

Town	Current Expenses	Capital Outlay, Debt and Interest	Less Equitable Education Grant	TOTALS
Hampton	\$12,733,158	\$714,937	\$0	\$13,448,095
Hampton Falls	2,763,890	\$92,052	116,412	2,739,530
North Hampton	3,585,298	\$230,590	0	3,815,888
Seabrook	7,673,607	\$496,621	567,165	7,603,063
TOTAL BUDGET	\$26,755,952	\$1,534,200	\$683,577	\$27,606,575

1/30/2023

Winnacunnet Cooperative School District

SAU21 School Memberships October 1, 2022

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
Hampton Falls	0	14	15	21	23	17	20	26	17	32	185
North Hampton	8	37	27	28	34	34	36	31	28	40	303
Seabrook Elem.	35	58	58	62	65	71	0	0	0	0	349
Seabrook Middle	0	0	0	0	0	0	80	66	83	82	311
South Hampton	0	12	11	6	13	6	14	6	9	12	89
TOTALS	43	121	111	117	135	128	150	129	137	166	1237

WINNACUNNET HIGH SCHOOL					
Enrollment by Town					
TOWN	9	10	11	12	TOTAL
Hampton	126	127	118	125	496
Hampton Falls	12	31	29	28	100
North Hampton	23	38	37	27	125
Seabrook	99	76	67	64	306
South Hampton	3	3	2	2	109
Other	0	1	0	0	1
TOTAL	263	276	253	246	1038

WINNACUNNET HIGH SCHOOL					
GRADES	9	10	11	12	TOTAL
	263	276	253	246	1038
Elementary and Middle School Totals					1237
Winnacunnet High School Total					1038
SAU21 GRAND TOTAL MEMBERSHIP					2275

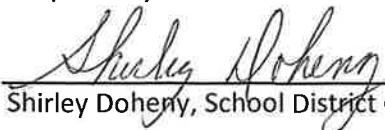
WINNACUNNET COOPERATIVE SCHOOL DISTRICT
RESULTS OF VOTING
3-8-2022

	Hampton	Hampton Falls	North Hampton	Seabrook	Total
School Board (North Hampton)					
Tamara Le	1337	135	389	338	2199
Henry Marsh	1235	141	461	358	2195
Budget Comm (North Hampton)					
Jamie K. Marston	2416	252	638	587	3893
Budget Comm (Seabrook)					
Article 1 - Budget					
Yes	2135	247	587	400	3369
No	1475	139	300	565	2479
Article 2 - Auditorium Lighting					
Yes	2159	245	595	403	3402
No	1531	154	315	598	2598
Article 3 - Roof Replacement					
Yes	3141	293	691	467	4592
No	553	112	228	537	1430
Article 4 - Athletic Field Lighting					
Yes	2318	244	591	406	3559
No	1340	158	328	599	2425
Article 5 - Health Care Exp. Trust					
Yes	2211	262	616	408	3497
No	1335	134	283	570	2322
Article 6 - Fund Balance Retention					
Yes	1837	221	481	378	2917
No	1558	163	400	582	2703

I received a request for a recount of School Board (North Hampton) race. The recount was held on March 17, 2022. The School Moderator declared that there was no change in the original outcome. The vote after the recount is as follows:

School Board (North Hampton)					
Tamara Le	1342	136	391	338	2207
Henry Marsh	1236	143	463	359	2201

Respectfully Submitted 3/18/2022


Shirley Doherty, School District Clerk



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

