

# Winnacunnet Cooperative School District

## School Board Budget #1 Work Session Minutes

2018 – 2019 Winnacunnet Budget

Principal's Conference Room

Monday, October 30, 2017

5:30 p.m.

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

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

**Absent:** Catherine Antonio - (At Large).

Henry Marsh opened the 2018-2019 Budget Work Session #1 at 5:30 p.m.

Matt Ferreira agreed to provide information on administrative salaries.

### 2. 2018-2019 Budget Work Session

The Board reviewed the 2018-2019 proposed budget line by line.

#### Page 1 - 7110009 Regular Education

Page 2 - 6 – 7110009 – 103-Salaries - Certified staff - \$6,050,534

The Board agreed to revisit 7110009-103 – Salaries – Certified staff.

Page 7 – 7110009 -107 - Salaries-Tutors - \$52,716

The Board agreed with 7110009-103 Salaries Tutors for \$52,716, (a 2.5% increase).

Page 8 – 7110009 -116 - Salaries ROTC – \$89,781

The Board agreed with 7110009-116 Salaries ROTC \$89,781

Page 9 – 7110009-126 Salaries – Leaders and Supervisors - \$36,080

The Board agreed with 7110009-126 Salaries – Leaders and Supervisors for \$36,080

Page 10 – 7110009-127 Salaries – Parking Lot Monitors – \$16,980

The Board agreed with 7110009-127 Salaries – Parking Lot Monitors for \$16,980

Page 11 – 7110009-128 Salaries – Salaries-Substitutes – \$110.234

The Board agreed with 7110009-128 Salaries – Salaries-Substitutes for \$110.234

# Winnacunnet Cooperative School District

## School Board Budget #1 Work Session Minutes

2018 – 2019 Winnacunnet Budget

Principal's Conference Room

Monday, October 30, 2017

5:30 p.m.

Page 12 – 7110009-430 – Repair/Maintain Equipment \$4,400

The Board agreed to level fund 7110009-430 – Repair/Maintain Equipment to \$4,200

Page 13 – 7110009-610 Supplies – \$113,770

The Board agreed with 7110009-610 Supplies for \$113,770

Page 14 - 711009-641 Books, print, media – \$44,230

The Board agreed with 711009-641 Books, print, media for \$44,230

Page 15 – 711000-739 Equipment – \$73,100

The Board agreed with 711000-739 Equipment for \$73,100

### **Page 16 – Special Education 7120012**

Page 17 – 7120012-102 – Salary – Directors/MGRS \$89,565

The Board agreed with 7120012-102 – Salary – Directors/MGRS \$89,565

Page 18 – 71220012-103 -Salaries – Certified Staff \$880,458

The Board agreed with 71220012-103 -Salaries – Certified Staff \$880,458

Page 19 – 71220012-104 – Salaries – Specialists \$321,647

The Board agreed with 71220012-104 – Salaries – Specialists \$321,647

Page 20-21 – 7120012-105 – Salaries – ED Associates/Aides/Monitors \$355,163

The Board agreed with 7120012-105 – Salaries – ED Associates/Aides/Monitors \$355,163

The Board agreed to add notes that this line item is IEP driven, what is the Educational Associates participation level, add the number of students, the days needed within the classes needing support, what is the IDEA Grant break-out, and what drove the past numbers.

Page 22 – 7120012-106 – Salaries -ED Assocs-Out of District \$1

# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

The Board agreed with 7120012-106 – Salaries -ED Assocs-Out of District \$1

Page 23 – 7120012-107 – Salaries – Tutors \$750

The Board agreed with 7120012-107 – Salaries – Tutors \$750

Page 24 – 7120012-110 – Salaries – Clerical \$49,878

The Board agreed with 7120012-110 – Salaries – Clerical \$49,878

Page 25 – 7120012-322 – Workshops/Seminars \$4,945

The Board agreed with 7120012-322 – Workshops/Seminars \$4,945

Page 26 – 7120012-331 – Professional Services \$95,000

The Board agreed to reduce 7120012-331 – Professional Services to \$85,000

Page 27 – 7120012-332 – Evaluation/Testing \$3,000

The Board agreed with 7120012-332 – Evaluation/Testing \$3,000

Page 28 – 7120012-333 – Legal - \$11,000

The Board agreed with 7120012-333 – Legal - \$11,000

Page 29 – 7120012-430 – Repair/Maintain Equipment \$1

The Board agreed with 7120012-430 – Repair/Maintain Equipment \$1

Page 30 – 7120012-442 – Rental/Lease Equipment \$2,950

The Board agreed with 7120012-442 – Rental/Lease Equipment \$2,950

Page 31-33 – 7120012-560 – Tuition - \$1,736,204

The Board agreed with 7120012-560 – Tuition - \$1,736,204

Page 34 – 7120012-580 – Travel Reimbursement \$2,500

The Board agreed with 7120012-580 – Travel Reimbursement \$2,500

Page 35 – 7120012-610 – Supplies \$4,000

# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

The Board agreed with 7120012-610 – Supplies \$4,000

Page 36 – 7120012-641 Books/Print-Media \$400

The Board agreed with 7120012-641 Books/Print-Media \$400

Page 37 – 7120012-739 – Equipment - \$1,000

The Board agreed with 7120012-739 – Equipment - \$1,000

Page 38 – 7120012-810 Dues and Fees \$930

The Board agreed with 7120012-810 Dues and Fees \$930

### **Page 39 – 7130000 - Vocational Programs**

Page 40 – 7130000-561 Tuition \$222,990

The Board agreed to increase 7130000-561 Tuition to \$232,374

The Board is budgeting for 90 students because the vocational program is open to sophomore students. Last year the budget was for 80 students.

### **Page 41 - 7140060 Student Activities**

Page 42 – Salary – 7140060-102 Directors/MGRS – \$94,623

The Board agreed with Salary – 7140060-102 Directors/MGRS – \$94,623

Page 43 – 7140060-110 Salary/Clerical – \$29,593

The Board agreed to increase 7140060-110 Salary/Clerical to \$31,231

Page 44-49 – 7140060 -118 Salaries – Coaches & Advisors \$393,141

The Board agreed with 7140060 -118 Salaries – Coaches & Advisors \$393,141

The Board agreed to discuss 7140060 -118 Salaries – Coaches & Advisors during future negotiations.

The Board requested to fill in the number of participants on page 45.

Page 50 – 7140060-301 Officials - \$70,334

# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

The Board agreed to reduce 7140060-301 Officials - \$63,000

The Board inquired about gate receipts.

Page 51 – 7140060-324 Speakers - \$8,500

The Board agreed with 7140060-324 Speakers - \$8,500

Page 52 – 7140060-326 Physician Services - \$1

The Board agreed with 7140060-326 Physician Services - \$1

Page 53 – 7140060-328 Contracted Services - \$21,000

The Board agreed to reduce 7140060-328 Contracted Services to \$19,000

Page 54 – 7140060-432 Repair/Maintain Non-Athletic Equipment - \$600

The Board agreed with 7140060-432 Repair/Maintain Non-Athletic Equipment - \$600

Page 55 – 7140060-435 Repair/maintain Athletic Equipment - \$19,800

The Board agreed to level fund 7140060-435 Repair/maintain Athletic Equipment - \$19,000

Page 56– 7140060-591 Rentals - \$72,160

The Board agreed with 7140060-591 Rentals - \$72,160

Page 57 – 7140060-610 Supplies- Non-Athletic - \$18,000

The Board agreed with 7140060-610 Supplies- Non-Athletic - \$18,000

Page 58 – 59 - 7140060-615 Supplies - Athletic - \$50,207

The Board agreed to reduce 7140060-615 Supplies - Athletic to \$45,000

Page 60-61 – Uniforms – 7140060-616 - \$39,877

The Board agreed to change Uniforms – 7140060-616 to \$35, 527

The Board agreed to move helmets and shoulder pads to Page 62 – 7140060-739 Equipment

# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

Page 62 – 7140060-739 Equipment \$14,705

The Board agreed to move helmets and shoulder pads to 7140060-739 equipment

The Board agreed to strike end zone camera, and two back stops.

The Board agreed to revisit equipment

Matt Ferreira will provide a new budget line cost.

Page 63 –64 Dues and Fees \$43,429

The Board agreed with Dues and Fees \$43,429

The Board requested NHIA fee changes information

### **Page 65 - 7143028 Summer School**

Page 66 – 7143028 -121 Salaries – Summer School - \$57,000

The Board agreed with 7143028 -121 Salaries – Summer School - \$57,000

Page 67 – 7143028-610 Supplies - \$9,000

The Board agreed with 7143028-610 Supplies - \$9,000

### **Page 68 - 7160040 Evening School**

Page 69 – 7160040-102 Salary – Director/MGRS - \$49,489

The Board agreed with 7160040-102 Salary – Director/MGRS - \$49,489

Page 70 – 7160040-110 Salary – Clerical - \$13,926

The Board agreed with 7160040-110 Salary – Clerical - \$13,926

Page 71 – 72 - 7160040-119 Salaries – Other - \$45,740

The Board agreed with 7160040-119 Salaries – Other - \$45,740

Page 73 – 7160040-328 Contracted Services - \$1

# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

The Board agreed with 7160040-328 Contracted Services - \$1

Page 74 - 7160040-610 Supplies - \$1,800

The Board agreed with 7160040-610 Supplies - \$1,800

Page 75 – 7160040-641 Books/Print Media \$300

The Board agreed with 7160040-641 Books/Print Media \$300

Page 76 – 7160040-890 Other Expenses - \$200

The Board agreed with 7160040-890 Other Expenses - \$200

### **Page 77 Guidance Services**

Page 78 – 7212029-102 Salary – Directors/MGRS – \$93,697

The Board agreed with 7212029-102 Salary – Directors/MGRS – \$93,697

Page 79 – 7212019 -103 Salaries – Certified Staff - \$469,246

The Board agreed with 7212019 -103 Salaries – Certified Staff - \$469,246

Page 80 – 7212019 -104 Salaries – Specialists - \$75,524

The Board agreed with 7212019 -104 Salaries – Specialists - \$75,524

Page 81 – 7212029-107 Tutors - \$3,000

The Board agreed with 7212029-107 Tutors - \$3,000

Page 82 – 7212029-110 Salaries – Clerical -\$79,683

The Board agreed with 7212029-110 Salaries – Clerical -\$79,683

Page 83 – 7212029-321 Testing - \$35,875

The Board agreed with 7212029-321 Testing - \$35,875

Correct YRBS to YRBTS

Page 84 – 7212029-322 Workshops - \$1,900

# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

The Board agreed with 7212029-322 Workshops - \$1,900

Page 85 – 7212029-328 Contracted Services - \$55,000

The Board agreed with 7212029-328 Contracted Services - \$55,000

Page 86 – 7212029-340 Consultants - \$1,000

The Board agreed with 7212029-340 Consultants - \$1,000

Page 87 – 7212029-560 Tuition - \$3,500

The Board agreed with 7212029-560 Tuition - \$3,500

Page 88 – 7212029-610 Supplies - \$3,630

The Board agreed with 7212029-610 Supplies - \$3,630

Page 89 – 7212029-641 Books/Print Media - \$500

The Board agreed with 7212029-641 Books/Print Media - \$500

Page 90 – 7212029-810 Dues and Fees - \$815

The Board agreed with 7212029-810 Dues and Fees - \$815

### **Page 91 7213044 Health Services**

Page 92 – 7213044-103 Salaries – Certified Staff – \$146,344

The Board agreed with 7213044-103 Salaries – Certified Staff – \$146,344

Page 93 – 7213044-128 Salaries – Substitutes – \$2,500

The Board agreed with 7213044-128 Salaries – Substitutes – \$2,500

Page 94 – 7213044-314 Employment Exams – \$800

The Board agreed with 7213044-314 Employment Exams – \$800

Page 95 – 7213044-326 Physician Services – \$1

The Board agreed with 7213044-326 Physician Services – \$1



# **Winnacunnet Cooperative School District**

## **School Board Budget #1 Work Session Minutes**

**2018 – 2019 Winnacunnet Budget**

**Principal's Conference Room**

**Monday, October 30, 2017**

**5:30 p.m.**

Page 96 – 7213044 - 610 Supplies – \$3,000

The Board agreed with 7213044 - 610 Supplies – \$3,000

Page 97 – 7213044-739 Equipment – \$1,500

The Board agreed with 7213044-739 Equipment – \$1,500

### **Page 98 - 7215012 Speech Services**

Page 99 – 7215012-103 Salaries – Certified Staff – \$1

The Board agreed with 7215012-103 Salaries – Certified Staff – \$1

### **Page 100 7219009 Other Student Support Services**

Page 101 – 7219009-332 Evaluations/Testing – \$1

The Board agreed with 7219009-332 Evaluations/Testing – \$1

Pages to revisit include: pages 2-6, 12, 20-21, 26, 39, 40, 43, 44-49, 50, 53, 55, 58-59, 60-61, 62, 63-64, and 83.

Next Budget Meeting Date – Friday, November 3, 2017 at 5:30 p.m.

Henry Marsh closed the 2018-2019 Budget Work Session #1 at 8:34 p.m.

Submitted by Maureen Hastings, Recording Secretary (Approved November 15, 2017)