

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

12/12/2024

	ACCT	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recommend 2025-26	Dollar Change	Percent Change	Final Action 2024-25	Default 2024-25
2	GENERAL EDUCATION																
3	7110009-103	SALARIES - CERTIFIED STAFF	6,750,619	6,628,469	6,988,306	6,664,044	7,275,008	7,225,147	6,839,220	7,291,640	7,444,777	7,444,777	7,444,777	153,137	2.10%		7,444,777
8	7110009-107	SALARIES - TUTORS	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
9	7110009-116	SALARIES - ROTC	182,866	200,094	196,866	194,158	207,258	214,319	202,857	204,534	228,097	228,097	228,097	23,563	11.52%		204,534
10	7110009-126	SALARIES - LEADERS & SUPERVISORS	34,659	39,530	16,600	14,450	16,600	23,755	25,912	15,000	22,469	22,469	22,469	7,469	49.79%		15,000
11	7110009-127	SALARIES - PARKING LOT MONITORS	15,059	15,863	15,842	16,675	16,159	17,685	16,741	17,304	18,049	18,049	18,049	745	4.31%		17,304
12	7110009-128	SALARIES - SUBSTITUTES	88,500	141,801	122,728	239,880	130,000	205,296	195,659	130,000	160,000	160,000	160,000	30,000	23.08%		130,000
13	7110009-328	CONTRATED SERVICES	46,336	46,336	50,380	50,380	86,817	209,030	101,915	149,350	172,886	172,886	172,886	23,536	15.76%		172,886
14	7110009-430	REPAIR/MAINTAIN EQUIPMENT	3,000	1,501	5,000	3,154	5,000	2,167	2,274	4,000	2,500	2,500	2,500	-1,500	-37.50%		4,000
15	7110009-610	SUPPLIES	78,000	67,483	89,600	105,100	93,250	92,140	88,241	93,400	94,600	94,600	94,600	1,200	1.28%		93,400
16	7110009-641	BOOKS/PRINT MEDIA	26,950	30,591	35,550	29,464	31,650	7,781	22,612	35,450	30,050	30,050	30,050	-5,400	-15.23%		35,450
17	7110009-739	EQUIPMENT	85,350	52,066	80,090	51,634	73,800	28,791	44,164	73,550	73,250	73,250	73,250	-300	-0.41%		73,550
		TOTAL:	7,311,340	7,223,735	7,600,963	7,368,939	7,935,543	8,026,112	7,539,595	8,014,229	8,246,679	8,246,679	8,246,679	232,450	2.90%	0	8,190,902
18	SPECIAL EDUCATION																
19	7120012-102	SALARY - DIRECTORS/MGRS	98,900	108,506	107,930	103,088	127,992	127,992	113,195	131,542	136,104	136,104	136,104	4,562	3.47%		131,542
20	7120012-103	SALARIES - CERTIFIED STAFF	1,114,215	1,116,001	1,146,566	1,172,868	1,281,765	1,196,683	1,161,851	1,287,570	1,325,467	1,325,467	1,325,467	37,897	2.94%		1,325,467
21-22	7120012-104	SALARIES - SPECIALISTS	350,561	370,154	368,055	388,931	301,267	400,607	386,564	428,708	440,812	440,812	440,812	12,104	2.82%		440,812
23	7120012-105	SALARIES - ED ASSOCS/AIDES	404,703	358,782	413,776	376,009	468,579	380,405	371,732	550,537	588,451	588,451	588,451	37,914	6.89%		588,451
24	7120012-106	SALARIES - ED ASSOCS-OUT-OF-DIST	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
25	7120012-107	SALARIES - TUTORS	1,500	0	1,500	1,722	1,500	1,940	1,221	1,800	2,000	2,000	2,000	200	11.11%		1,800
26	7120012-110	SALARIES - CLERICAL	53,223	55,501	55,520	57,575	59,176	58,954	57,344	61,053	63,204	63,204	63,204	2,151	3.52%		61,053
27	7120012-322	WORKSHOPS/SEMINARS	5,225	9,726	6,049	5,087	6,424	6,348	7,053	6,424	6,570	6,570	6,570	146	2.27%		6,424
28-29	7120012-331	PROFESSIONAL SERVICES	75,000	71,768	75,000	121,856	35,700	139,723	111,116	165,838	165,604	165,604	165,604	-234	-0.14%		165,604
30	7120012-332	EVALUATIONS/TESTING	5,000	1,331	5,000	3,631	3,000	920	1,961	3,000	3,000	3,000	3,000	0	0.00%		3,000
31	7120012-333	LEGAL	11,000	80,759	15,000	205,533	45,000	15,899	100,730	45,000	45,000	45,000	45,000	0	0.00%		45,000
32	7120012-430	REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
33	7120012-442	RENTAL/LEASE EQUIPMENT	1,200	4,638	1,200	2,921	1,500	2,290	3,283	2,000	1,750	1,750	1,750	-250	-12.50%		2,000
34-35	7120012-560	TUITION	1,428,305	1,680,335	1,229,653	1,369,633	1,509,103	1,621,003	1,556,990	1,992,761	1,966,203	1,966,203	1,966,203	-26,558	-1.33%		1,966,203
36	7120012-580	TRAVEL REIMBURSEMENT	2,500	1,915	2,500	1,481	2,500	1,580	1,659	2,000	2,000	2,000	2,000	0	0.00%		2,000
37	7120012-610	SUPPLIES	4,000	3,107	4,000	4,397	3,000	2,175	3,226	3,000	3,000	3,000	3,000	0	0.00%		3,000
38	7120012-641	BOOKS/PRINT MEDIA	500	334	500	194	500	334	287	500	500	500	500	0	0.00%		500
39	7120012-739	EQUIPMENT	1,000	1,999	1,000	835	1,000	961	1,265	1,000	1,000	1,000	1,000	0	0.00%		1,000
40	7120012-810	DUES & FEES	830	1,130	1,300	1,260	1,675	1,030	1,140	1,375	3,050	3,050	3,050	1,675	121.82%		1,375
		TOTAL:	3,557,664	3,865,986	3,434,551	3,817,023	3,849,683	3,959,875	3,880,961	4,684,110	4,753,717	4,753,717	4,753,717	69,607	1.49%	0	4,745,233
41	VOCATIONAL PROGRAMS																
42	7130009-561	TUITION	334,110	250,418	317,300	242,450	268,776	308,234	267,034	312,312	408,524	408,524	408,524	96,212	30.81%		408,524
		TOTAL:	334,110	250,418	317,300	242,450	268,776	308,234	267,034	312,312	408,524	408,524	408,524	96,212	30.81%	0	408,524
43	STUDENT ACTIVITIES																
44	7140060-102	SALARY - DIRECTORS/MGRS	107,618	107,618	114,190	113,755	123,735	123,735	115,036	127,716	133,987	133,987	133,987	6,271	4.91%		127,716
45	7140060-110	SALARY - CLERICAL	39,000	35,155	41,153	35,279	44,382	36,735	35,723	45,614	47,221	47,221	47,221	1,607	3.52%		45,614
46-51	7140060-118	SALARIES - COACHES & ADVISORS	398,459	396,092	398,459	412,418	424,600	445,246	417,919	443,529	462,768	462,768	462,768	19,239	4.34%		477,268
54	7140060-301	OFFICIALS/TRAINER	65,000	66,007	65,000	69,845	67,000	77,725	71,192	70,000	78,000	78,000	78,000	8,000	11.43%		70,000
55	7140060-324	SPEAKERS	5,000	3,965	5,000	10,480	5,000	5,627	6,691	5,000	5,000	5,000	5,000	0	0.00%		5,000
54	7140060-326	PHYSICIAN SERVICES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
55	7140060-328	CONTRACTED SERVICES	37,720	36,500	40,100	40,000	42,600	44,457	40,319	46,100	26,400	26,400	26,400	-19,700	-42.73%		46,100
56	7140060-432	REPAIR/MAINTAIN NON-ATHLETIC EQUIP	600	329	600	369	600	521	406	400	500	500	500	100	25.00%		400
57	7140060-435	REPAIR/MAINTAIN ATHLETIC EQUIP	20,000	15,571	20,000	19,437	16,000	19,699	18,235	16,000	19,700	19,700	19,700	3,700	23.13%		16,000
58	7140060-591	RENTALS	50,000	44,320	56,350	46,154	55,700	43,736	44,737	50,700	49,500	49,500	49,500	-1,200	-2.37%		50,700
59	7140060-610	SUPPLIES-NON-ATHLETIC	17,350	17,424	20,450		20,350	17,326	11,583	19,200	22,200	22,200	22,200	3,000	15.63%		19,200
60	7140060-615	SUPPLIES - ATHLETIC	41,550	45,670	41,450	36,201	42,400	41,369	41,080	40,000	42,000	42,000	42,000	2,000	5.00%		40,000
61	7140060-618	UNIFORMS	33,400	52,344	35,650	39,520	51,500	51,759	47,875	54,600	42,100	42,100	42,100	-12,500	-22.89%		54,600
62	7140060-739	EQUIPMENT	16,300	73,236	19,050	20,138	4,900	4,045	32,473	7,300	8,300	8,300	8,300	1,000	13.70%		7,300
63-64	7140060-810	DUES AND FEES	50,170	47,151	56,720	57,023	59,215	57,579	53,918	61,075	63,275	63,275	63,275	2,200	3.60%		61,075
		TOTAL:	882,168	941,383	914,173	900,621	957,983	969,558	937,187	987,235	1,000,952	1,000,952	1,000,952	13,717	1.39%	0	1,020,974

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

12/12/2024

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65	SUMMER PROGRAM																
66	7143028-121	SALARIES - SUMMER SCHOOL	61,000	71,236	61,000	59,802	71,750	65,136	65,391	71,750	85,250	85,250	85,250	13,500	18.82%		71,750
67	7143028-610	SUPPLIES	6,500	9,270	6,500	13,866	7,500	13,710	12,282	9,000	10,000	10,000	10,000	1,000	11.11%		9,000
		TOTAL:	67,500	80,506	67,500	73,668	79,250	78,846	77,674	80,750	95,250	95,250	95,250	14,500	17.96%	0	80,750
68	EVENING SCHOOL																
69	7160040-102	SALARY - DIRECTORS/MGRS	52,613	52,613	56,075	54,875	58,716	58,716	55,401	60,360	62,473	62,473	62,473	2,113	3.50%		60,360
70	7160040-110	SALARY - CLERICAL	15,402	13,323	16,653	8,199	18,333	3,520	8,347	18,319	19,509	19,509	19,509	1,190	6.50%		18,319
71	7160040-119	SALARIES - OTHER	60,022	46,381	53,996	52,697	61,414	66,888	55,322	71,475	77,166	77,166	77,166	5,691	7.96%		71,475
72	7160040-328	CONTRACTED SERVICES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
73	7160040-610	SUPPLIES	1,400	379	1,000	803	500	152	445	500	500	500	500	0	0.00%		500
75	7160040-641	BOOKS/PRINT MEDIA	150	0	150	0	1	111	37	1	1	1	1	0	0.00%		1
76	7160040-890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL:	129,589	112,696	127,876	116,574	138,966	129,387	119,552	150,657	159,651	159,651	159,651	8,994	5.97%	0	150,657
77	GUIDANCE																
78	7212029-102	SALARY - DIRECTORS/MGRS	105,099	105,199	111,504	111,504	120,821	124,613	113,772	128,072	132,493	132,493	132,493	4,421	3.45%		128,072
79	7212029-103	SALARIES - CERTIFIED STAFF	536,941	529,629	601,714	629,393	615,609	600,821	586,614	724,589	755,187	755,187	755,187	30,598	4.22%		755,187
80	7212029-104	SALARIES - SPECIALISTS	89,767	89,311	92,235	92,235	97,397	96,744	92,763	100,303	102,796	102,796	102,796	2,493	2.49%		102,796
81	7212029-107	TUTORS	1,500	2,650	1,500	1,176	2,500	0	1,275	2,500	1,000	1,000	1,000	-1,500	-60.00%		2,500
82	7212029-110	SALARIES - CLERICAL	87,964	82,297	94,354	86,827	100,726	91,661	86,928	103,952	107,586	107,586	107,586	3,634	3.50%		103,952
83	7212029-321	TESTING	26,500	28,263	26,500	33,062	27,500	29,695	30,340	29,500	27,500	27,500	27,500	-2,000	-6.78%		29,500
84	7212029-322	WORKSHOPS	2,400	487	2,400	643	2,400	0	377	2,400	1,200	1,200	1,200	-1,200	-50.00%		2,400
85	7212029-328	CONTRACTED SERVICES	10,000	9,381	10,000	22,431	10,000	12,595	14,802	100,000	100,000	100,000	100,000	0	0.00%		100,000
86	7212029-340	CONSULTANTS	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
87	7212029-560	TUITION	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
88	7212029-610	SUPPLIES	600	300	600	331	600	366	333	400	400	400	400	0	0.00%		400
89	7212029-641	BOOKS/PRINT MEDIA	300	358	300	175	300	81	205	200	200	200	200	0	0.00%		200
90	7212029-810	DUES AND FEES	645	1,189	645	250	1,189	350	596	1,189	1,189	1,189	1,189	0	0.00%		1,189
		TOTAL:	861,718	849,065	941,754	978,026	979,044	956,926	928,006	1,193,107	1,229,553	1,229,553	1,229,553	36,446	3.05%	0	1,226,198
91	HEALTH SERVICES																
92	7213044-103	SALARIES - CERTIFIED STAFF	139,403	160,445	157,313	159,316	165,222	165,684	161,815	170,541	174,810	174,810	174,810	4,269	2.50%		174,810
93	7213044-128	SALARIES - SUBSTITUTES	1,500	3,200	1,500	4,710	3,000	54	2,655	3,000	3,000	3,000	3,000	0	0.00%		3,000
94	7213044-314	EMPLOYMENT EXAMS	500	690	500	711	790	1,264	888	790	790	790	790	0	0.00%		790
95	7213044-326	PHYSICIAN SERVICES	1	0	1	14	1	0	5	1	1	1	1	0	0.00%		1
96	7213044-610	SUPPLIES	2,000	7,283	2,000		5,000	2,309	3,197	4,000	3,000	3,000	3,000	-1,000	-25.00%		4,000
97	7213044-739	EQUIPMENT	1,000	0	1,000	3,515	1	0	1,172	1	1	1	1	0	0.00%		1
		TOTAL:	144,404	171,618	162,314	168,266	174,014	169,311	169,731	178,333	181,602	181,602	181,602	3,269	1.83%	0	182,602
98	SPEECH SERVICES																
99	7215012-103	SALARIES - CERTIFIED STAFF	1	0	1	0	71,542	66,463	22,154	71,023	75,530	75,530	75,530	4,507	6.35%		75,530
		TOTAL:	1	0	1	0	71,542	66,463	22,154	71,023	75,530	75,530	75,530	4,507	6.35%	0	75,530
100	OTHER SUPPORT SERVICES																
101	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
102	IMPROVEMENT OF INSTRUCTION																
103	7221009-102	SALARY - DIRECTORS/MGRS	317,618	312,970	343,190	339,806	387,835	387,058	346,611	305,517	335,601	335,601	335,601	30,084	9.85%		329,488
104	7221009-125	SALARY-CURRICULUM/PROF DEV	20,000	5,964	20,000	36,818	20,000	13,982	18,921	20,000	20,000	20,000	20,000	0	0.00%		20,000
105	7221009-240	TUITION REIMBURSEMENT	60,000	19,817	45,000	27,455	20,000	19,626	22,299	20,000	20,000	20,000	20,000	0	0.00%		20,000
106	7221009-322	WORKSHOPS/SEMINARS	15,000	7,513	15,000	13,792	15,000	9,334	10,213	15,000	15,000	15,000	15,000	0	0.00%		15,000
107	7221009-336	PROFESSIONAL DEVELOP - SESPA	900	860	900	2,293	900	1,006	1,386	900	900	900	900	0	0.00%		900
108	7221009-641	BOOKS/PRINT MEDIA	500	619	500	681	1,000	1,060	787	500	500	500	500	0	0.00%		500
		TOTAL:	414,018	347,741	424,590	420,845	444,735	432,067	400,218	361,917	392,001	392,001	392,001	30,084	8.31%	0	385,888

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

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109	EDUCATIONAL MEDIA																
110	7222042-103	SALARIES - CERTIFIED STAFF	87,720	102,756	80,397	80,397	87,512	50,129	77,761	93,440	103,146	103,146	103,146	9,706	10.39%		101,589
111	7222042-115	SALARY - LIBRARY FACILITATOR	49,568	38,397	51,772	41,898	55,844	50,031	43,442	57,778	64,737	64,737	64,737	6,959	12.04%		64,737

112	7222042-430	REPAIR/MAINTAIN EQUIPMENT	500	0	1,500	980	1,500	0	327	1,000	1,000	1,000	1,000	0	0.00%	1,000	
113	7222042-610	SUPPLIES	1,000	728	1,000	1,128	1,000	818	891	1,000	1,000	1,000	1,000	0	0.00%	1,000	
114	7222042-641	BOOKS/PRINT MEDIA	14,000	13,335	15,000	14,647	15,000	9,685	12,556	14,500	14,500	14,500	14,500	0	0.00%	14,500	
115-116	7222042-643	INFORMATION ACCESS FEES	23,750	24,286	27,220	27,122	31,839	32,251	27,886	32,880	35,906	35,906	35,906	3,026	9.20%	32,880	
117	7222042-739	EQUIPMENT	3,000	873	3,000	5,653	3,000	2,675	3,067	3,000	3,000	3,000	3,000	0	0.00%	3,000	
TOTAL:			179,538	180,375	179,889	171,824	195,695	145,587	165,929	203,598	223,289	223,289	223,289	19,691	9.67%	0	218,706
118 INFORMATION TECHNOLOGY																	
119	7222522-102	SALARY - DIRECTORS/MGRS	102,462	102,462	110,878	110,878	120,483	120,589	111,310	125,571	131,630	131,630	131,630	6,059	4.83%	125,571	
120	7222522-109	SALARIES - TECHNOLOGY	211,860	196,765	287,639	231,483	259,038	257,823	228,690	274,263	289,527	289,527	289,527	15,264	5.57%	274,263	
121	7222522-322	WORKSHOPS/SEMINARS	3,700	0	4,000	6,699	4,000	1,403	2,701	500	3,000	3,000	3,000	2,500	500.00%	500	
n/a	7222522-328	CONTRACTED SERVICES	1	0	0	750	0	0	250	0	0	0	0	0	#DIV/0!	0	
122	7222522-431	REPAIR/MAINTAIN COMPUTERS	4,000	0	4,000	0	1,500	1,123	374	1,500	1,500	1,500	1,500	0	0.00%	1,500	
123	7222522-442	LEASE - EQUIPMENT	1	0	1	1,702	1	0	567	1	1	1	1	0	0.00%	1	
124	7222522-612	SUPPLIES-COMPUTER	2,500	1,985	3,500	20,452	3,500	2,710	8,382	2,000	3,000	3,000	3,000	1,000	50.00%	2,000	
125	7222522-643	INFORMATION ACCESS FEES	13,800	19,883	14,358	139,818	14,358	18,558	59,420	16,398	16,565	16,565	16,565	167	1.02%	16,398	
126-128	7222522-644	SOFTWARE LICENSE/SUPPORT	142,561	166,142	124,058	153,588	163,034	135,685	151,805	150,129	151,724	151,724	151,724	1,595	1.06%	150,129	
129	7222522-739	TECHNOLOGY EQUIPMENT	167,400	102,679	46,600		180,400	208,534	103,737	202,724	206,075	206,075	206,075	3,351	1.65%	202,724	
TOTAL:			648,285	589,915	595,034	665,371	746,314	746,424	667,237	773,086	803,022	803,022	803,022	29,936	3.87%	0	773,086
130 SUPPORT SERVICES																	
131	7229009-119	SALARIES - OTHER	10,000	8,920	10,000	11,760	10,000	12,040	10,907	10,000	10,000	10,000	10,000	0	0.00%	10,000	
132	7229009-338	SCHOOL RESOURCE OFFICER	50,000	22,994	50,000	104,364	60,000	64,794	64,051	60,000	60,000	60,000	60,000	0	0.00%	60,000	
TOTAL:			60,000	31,914	60,000	116,124	70,000	76,834	74,957	70,000	70,000	70,000	70,000	0	0.00%	0	70,000
133 BOARD OF EDUCATION																	
136	7231000-117	SALARIES - DISTRICT OFFICERS	33,110	32,048	33,110	32,045	36,548	33,844	32,645	37,553	37,546	37,546	37,546	-7	-0.02%	37,553	
137	7231000-333	LEGAL	10,000	1,590	15,000	83,459	15,000	28,574	37,874	15,000	15,000	15,000	15,000	0	0.00%	15,000	
136	7231000-334	AUDIT	10,450	10,450	10,450	10,450	11,850	11,850	10,917	12,600	13,400	13,400	13,400	800	6.35%	12,600	
137	7231000-335	ANNUAL MEETING	3,350	6,323	4,550	8,039	6,660	8,197	7,520	8,110	8,100	8,100	8,100	-10	-0.12%	8,110	
138	7231000-534	POSTAGE	1,000	1,123	1,000	1,111	1,000	1,209	1,148	1,000	1,000	1,000	1,000	0	0.00%	1,000	
139	7231000-540	ADVERTISING	800	721	800	233	800	715	556	800	800	800	800	0	0.00%	800	
140	7231000-580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	
141	7231000-810	DUES AND FEES	4,940	4,941	4,940	4,942	4,940	4,941	4,941	4,940	4,940	4,940	4,940	0	0.00%	4,940	
142	7231000-890	OTHER EXPENSES	3,500	2,300	3,500	3,755	2,500	1,320	2,458	2,500	2,500	2,500	2,500	0	0.00%	2,500	
TOTAL:			67,151	59,495	73,351	144,034	79,299	90,649	98,059	82,504	83,287	83,287	83,287	783	0.95%	0	82,504
143 SAU SERVICES																	
144	7232000-311	SAU SERVICES	885,590	885,590	946,099	946,099	1,017,704	1,017,704	949,798	1,030,461	1,048,137	1,048,137	1,048,137	17,676	1.72%	1,048,137	
TOTAL:			885,590	885,590	946,099	946,099	1,017,704	1,017,704	949,798	1,030,461	1,048,137	1,048,137	1,048,137	17,676	1.72%	0	1,048,137
145 SCHOOL ADMINISTRATION																	
146	7241031-101	SALARIES -ADMINISTRATION	538,173	538,173	575,400	575,589	624,492	629,356	581,039	651,902	542,166	542,166	542,166	-109,736	-16.83%	517,135	
147	7241031-110	SALARIES - CLERICAL	208,089	234,645	233,382	225,425	249,529	237,562	232,544	251,726	248,466	248,466	248,466	-3,260	-1.30%	251,726	
148	7241031-322	WORKSHOPS/SEMINARS	1,500	1,230	1,500	11,792	1,500	4,647	5,890	1,500	4,000	4,000	4,000	2,500	166.67%	1,500	
149	7241031-430	REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	
150	7241031-442	RENT/LEASE EQUIPMENT	58,360	71,313	58,360	48,934	59,800	76,362	65,536	55,000	65,000	65,000	65,000	10,000	18.18%	55,000	
151	7241031-531	TELEPHONE	33,948	49,179	35,460	29,567	35,460	32,969	37,238	35,460	35,460	35,460	35,460	0	0.00%	35,460	
152	7241031-534	POSTAGE	10,000	10,841	8,000	7,726	8,000	9,571	9,379	8,000	8,000	8,000	8,000	0	0.00%	8,000	
153	7241031-580	TRAVEL REIMBURSEMENT	2,000	4,135	2,000	5,644	3,000	4,149	4,643	3,000	3,000	3,000	3,000	0	0.00%	3,000	
154	7241031-610	SUPPLIES	15,000	17,861	15,000	25,876	15,000	17,071	20,269	15,000	15,000	15,000	15,000	0	0.00%	15,000	
155	7241031-810	DUES AND FEES	24,580	23,177	25,370	29,511	37,370	41,071	31,253	28,240	30,690	30,690	30,690	2,450	8.68%	28,240	
156	7241031-890	OTHER EXPENSES-GRADUATION	19,000	15,314	20,000	34,093	20,000	24,845	24,751	25,000	25,000	25,000	25,000	0	0.00%	25,000	
TOTAL:			910,651	965,868	974,473	994,157	1,054,152	1,077,603	1,012,542	1,074,829	976,783	976,783	976,783	-98,046	-9.12%	0	940,062

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

12/12/2024

ACCT	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recommend 2025-26	Dollar Change	Percent Change	Final Action 2024-25	Default 2024-25
157 BUILDINGS																
158	7262026-102	SALARY - DIRECTORS/MGRS	81,242	81,242	86,898	86,677	93,568	93,413	87,111	96,000	99,294	99,294	99,294	3,294	3.43%	96,000
159	7262026-110	SALARIES - CLERICAL	53,223	44,483	55,520	62,728	59,176	60,504	55,905	61,053	63,204	63,204	63,204	2,151	3.52%	61,053
160	7262026-111	SALARIES - CUSTODIANS	803,044	703,192	842,274	799,600	911,827	827,059	776,617	886,709	900,965	900,965	900,965	14,256	1.61%	886,709
161	7262026-128	SALARIES - SUBSTITUTES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1
162	7262026-130	SALARIES - OVERTIME	4,000	580	4,000	-1,049	1,000	-3,897	-1,455	600	600	600	600	0	0.00%	600
163	7262026-340	CONSULTANTS	21,000	8,295	21,000	22,295	14,000	30,320	20,303	7,000	7,000	7,000	7,000	0	0.00%	7,000
164	7262026-411	WATER	25,000	29,436	25,000	30,339	25,000	30,425	30,067	30,000	30,000	30,000	30,000	0	0.00%	30,000
165	7262026-421	TRASH REMOVAL	34,385	29,465	32,000	29,736	30,000	31,972	30,391	30,000	34,000	34,000	34,000	4,000	13.33%	30,000

166	7262026-425	PEST CONTROL	6,500	5,145	6,500	6,035	6,500	5,880	5,687	6,500	6,500	6,500	6,500	0	0.00%	6,500	
167	7262026-426	FIRE EXTINGUISHERS	8,061	10,237	8,100	9,805	8,380	10,403	10,148	0	0	0	0	0	#DIV/0!	0	
168-170	7262026-432	REPAIR/MAINTENANCE SERVICE	154,558	104,208	158,090	174,383	128,065	195,640	158,077	137,248	149,176	149,176	149,176	11,928	8.69%	137,248	
171-172	7262026-438	REPAIR/MAINTENANCE - AUDITORIUM	8,700	28,905	2,700	31,808	2,700	0	20,238	2,700	3,200	3,200	3,200	500	18.52%	2,700	
173	7262026-520	INSURANCE	66,358	51,633	73,591	68,777	74,279	80,214	66,875	87,433	95,302	95,302	95,302	7,869	9.00%	87,433	
174	7262026-610	SUPPLIES	85,000	53,172	86,000	78,372	86,000	66,424	65,990	80,000	80,000	80,000	80,000	0	0.00%	80,000	
175	7262026-622	ELECTRICITY	214,991	234,067	214,991	211,928	240,427	284,108	243,368	253,745	270,115	270,115	270,115	16,370	6.45%	253,745	
176	7262026-624	HEATING FUELS	122,130	137,960	151,691	167,977	169,953	153,161	153,033	150,841	154,441	154,441	154,441	3,600	2.39%	150,841	
177	7262026-720	RENOVATIONS	10,000	195,737	20,000	99,996	15,000	41,722	112,485	27,000	26,000	26,000	26,000	-1,000	-3.70%	27,000	
178	7262026-733	FURNITURE	28,500	21,800	36,866	18,489	36,866	11,697	17,329	18,046	26,130	26,130	26,130	8,084	44.80%	18,046	
179	7262026-739	EQUIPMENT	2,700	76,892	4,000	25,650	15,350	19,359	40,633	5,000	5,000	5,000	5,000	0	0.00%	5,000	
180	7262026-896	TRAINING	3,850	0	2,950	220	100	0	73	2,000	2,400	2,400	2,400	400	20.00%	2,000	
TOTAL:			1,733,243	1,816,449	1,832,172	1,923,766	1,918,192	1,938,404	1,892,873	1,881,876	1,953,328	1,953,328	1,953,328	71,452	3.80%	0	1,881,876
181	GROUNDS																
182	7263026-422	SNOW REMOVAL	65,000	49,454	65,000	53,608	52,530	53,319	52,127	54,105	55,000	55,000	55,000	895	1.65%	54,105	
183	7263026-424	LAWN MOWING/CARE	5,000	0	5,000	6,275	5,000	6,000	4,092	5,000	10,000	10,000	10,000	5,000	100.00%	5,000	
184-185	7263026-433	GROUNDS REPAIR	160,600	374,066	164,500	180,210	176,000	151,179	235,152	174,000	171,500	171,500	171,500	-2,500	-1.44%	174,000	
186	7263026-434	PARKING LOT MAINTENANCE	25,000	30,436	30,000	15,419	30,000	41,642	29,166	25,000	25,000	25,000	25,000	0	0.00%	25,000	
187	7263026-739	EQUIPMENT	1	12,958	9,000	14,843	10,000	4,606	10,802	1	2,000	2,000	2,000	1,999	199900.00%	1	
TOTAL:			255,601	466,913	273,500	270,355	273,530	256,746	331,338	258,106	263,500	263,500	263,500	5,394	2.09%	0	258,106
188	VEHICLES																
189	7265026-436	VEHICLE EXPENSES	16,800	14,674	16,800	10,163	12,400	8,143	10,993	10,000	10,000	10,000	10,000	0	0.00%	10,000	
190	7265026-732	VEHICLE - PURCHASE/LEASE	14,934	16,348	15,624	15,624	20,000	27,080	19,684	32,936	52,301	52,301	52,301	19,365	58.80%	32,936	
TOTAL:			31,734	31,022	32,424	25,786	32,400	35,223	30,677	42,936	62,301	62,301	62,301	19,365	45.10%	0	42,936
191	TRANSPORTATION																
192	7272109-515	TRANSPORTATION - CONTRACT	632,905	644,033	653,471	623,670	674,710	676,506	648,070	777,596	824,254	824,254	824,254	46,658	6.00%	777,596	
193	7272212-516	TRANSPORTATION - SPEC. NEEDS	405,575	369,030	455,705	481,680	486,716	579,244	476,651	677,370	979,407	979,407	979,407	302,037	44.59%	979,407	
194	7272460-517	TRANSPORTATION - ATHLETICS	100,000	114,871	100,000	140,051	115,000	136,441	130,454	130,000	130,000	130,000	130,000	0	0.00%	130,000	
195	7272509-518	TRANSPORTATION - FIELD TRIPS	12,500	12,845	12,500	17,572	12,500	12,381	14,266	12,500	12,500	12,500	12,500	0	0.00%	12,500	
196	7272909-519	TRANSPORTATION - OTHER	47,730	60,477	55,170	36,255	53,040	78,106	58,279	52,450	67,750	67,750	67,750	15,300	29.17%	52,450	
TOTAL:			1,198,710	1,201,256	1,276,846	1,299,227	1,341,966	1,482,678	1,327,720	1,649,916	2,013,911	2,013,911	2,013,911	363,995	22.06%	0	1,951,953
197	DEBT SERVICE																
198	7511000-910	PRINCIPAL PAYMENT	1,685,000	1,685,000	1,770,000	1,770,000	1,865,000	1,865,000	1,773,333	1,960,000	0	0	0	-1,960,000	-100.00%	0	
199	7512000-830	INTEREST PAYMENT	283,688	283,688	197,313	197,313	106,439	106,439	195,813	18,187	0	0	0	-18,187	-100.00%	0	
TOTAL:			1,968,688	1,968,688	1,967,313	1,967,313	1,971,439	1,971,439	1,969,147	1,978,187	0	0	0	-1,978,187	-100.00%	0	0

WINNACUNNET SCHOOL DISTRICT - 2025-26 BUDGET

12/12/2024

ACCT	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recommend 2025-26	Dollar Change	Percent Change	Final Action 2024-25	Default 2024-25	
200	EMPLOYEE BENEFITS																
201	7290000-211	HEALTH INSURANCE	2,655,885	2,699,588	2,664,037	2,729,748	2,697,936	2,875,410	2,768,249	3,287,657	3,318,965	3,318,965	3,318,965	31,307	0.95%	3,575,976	
202	7290000-212	DENTAL INSURANCE	87,266	85,222	85,119	84,784	89,862	95,305	88,437	99,576	110,736	110,736	110,736	11,160	11.21%	107,564	
203	7290000-213	LIFE INSURANCE	14,978	15,799	15,656	14,135	15,204	15,172	15,035	15,034	15,072	15,072	15,072	38	0.25%	15,072	
204	7290000-214	L.T.D. INSURANCE	47,369	43,140	49,749	48,854	52,487	49,783	47,259	54,172	55,266	55,266	55,266	1,094	2.02%	54,712	
205	7290000-220	FICA	1,041,256	981,745	1,090,310	1,021,250	1,150,573	1,091,172	1,031,389	1,185,378	1,213,810	1,213,810	1,213,810	28,432	2.40%	1,201,169	
206	7290000-230	RETIREMENT	2,593,537	2,511,933	2,708,334	2,582,870	2,673,556	2,589,656	2,561,486	2,748,848	2,727,907	2,727,907	2,727,907	-20,941	-0.76%	2,703,977	
207	7290000-250	UNEMPLOYMENT INSURANCE	7,953	-382	7,800	7,129	7,800	7,561	4,769	7,561	7,561	7,561	7,561	0	0.00%	7,561	
208	7290000-260	WORKERS' COMP.	74,589	47,676	65,731	60,924	65,797	60,743	56,447	54,790	60,269	60,269	60,269	5,479	10.00%	54,790	
209	7290000-285	403B CONTRIBUTIONS	18,000	17,636	22,000	16,815	22,000	17,485	17,312	17,000	18,000	18,000	18,000	1,000	5.88%	17,000	
210	7290000-810	DUES AND FEES	2,000	2,551	2,000	3,330	2,500	2,473	2,785	2,500	2,500	2,500	2,500	0	0.00%	2,500	
TOTAL:			6,542,833	6,404,910	6,710,736	6,569,838	6,777,715	6,804,761	6,593,169	7,472,516	7,530,086	7,530,086	7,530,086	57,570	0.77%	0	7,740,320
211	INTERFUND TRANSFER																
212	7522100-931	TRANSFER TO FOOD SERVICE	1	0	1	2,699	1	2,291	1,663	3,000	3,000	3,000	3,000	0	0.00%	3,000	
TOTAL:			1	0	1	2,699	1	2,291	1,663	3,000	3,000	3,000	3,000	0	0.00%	0	3,000
TOTAL GENERAL FUND:			28,184,538	28,445,542	28,912,861	29,183,005	30,377,944	30,743,120	29,457,222	32,554,689	31,574,104	31,574,104	31,574,104	-980,585	-3.01%	0	31,477,945
213	FOOD SERVICE																
214	7312030-102	SALARY - DIRECTORS/MGRS	61,714	70,168	66,086	66,086	76,824	45,418	78,975	81,739	81,739	81,739	81,739	2,764	3.50%	78,975	
215	7312030-112	SALARIES - WORKERS	235,214	182,711	228,234	196,491	253,175	77,324	152,175	264,609	265,507	265,507	265,507	898	0.34%	264,609	

216	7312030-128	SALARIES - SUBSTITUTES	600	0	600	0	600	213,941	71,314	1	1	1	1	0	0.00%	1	
217	7312030-322	WORKSHOPS/SEMINARS	1,000	974	1,400	590	1,400	0	521	1,000	1,000	1,000	1,000	0	0.00%	1,000	
218	7312030-430	REPAIR/MAINTAIN EQUIPMENT	11,599	15,291	10,874	10,287	12,874	590	8,723	15,463	14,129	14,129	14,129	-1,334	-8.63%	15,463	
219	7312030-614	SUPPLIES - NON-FOOD	16,000	10,397	20,000	18,204	10,000	15,932	14,844	10,000	15,000	15,000	15,000	5,000	50.00%	10,000	
220	7312030-630	SUPPLIES - MILK & FOOD	230,000	232,998	245,000	267,976	240,000	21,445	174,140	240,000	255,000	255,000	255,000	15,000	6.25%	240,000	
221	7312030-631	SUPPLIES - USDA COMMODITIES	28,000	26,524	28,000	24,785	28,000	262,429	104,579	28,000	28,000	28,000	28,000	0	0.00%	28,000	
222	7312030-739	EQUIPMENT	1	1,533	1	48,384	1	27,483	25,800	1	1,000	1,000	1,000	999	99900.00%	1	
223	7312030-890	OTHER EXPENSES	2,000	2,468	2,000	2,605	1,750	142,068	49,047	1,250	1,250	1,250	1,250	0	0.00%	1,250	
		TOTAL:	586,128	543,064	602,195	635,408	624,624	763,812	647,428	639,299	662,626	662,626	662,626	23,327	3.65%	0	639,299
		TOTAL OPERATING BUDGET:	28,770,666	28,988,606	29,515,056	29,818,413	31,002,568	31,506,932	30,104,650	33,193,988	32,236,730	32,236,730	32,236,730	-957,258	-2.88%	0	32,117,244
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	0	0	0				
		WARR ART - SESPA NEGOTIATIONS	0	0	0	0	0	0	INC ABOVE	0	0	0	0				
		WARR ART - HVAC UPGRADES	325,000	323,563	0	0	125,000	124,990	400,000	0	0	0	0				
		WARR ART - ROOF REPLACE	0	0	295,000	269,298	0	0	975,000	2,587,361	2,587,361	2,587,361	2,587,361				
		WARR ART - REPLACE AUDITORIUM LIGHTING	0	0	80,000	80,000	160,000	159,362	0	0	0	0	0				
		WARR ART - REPLACE ATHLETIC FIELD LIGHTING	0	0	135,000	120,974	180,000	167,311	0	0	0	0	0				
		WARR ART - HEALTH CARE EXP. TR.	0	0	50,000 (FB)	50,000 (FB)	0	0	0	0	0	0	0			0	0
		TOTAL:	325,000	323,563	510,000	470,272	465,000	451,663		1,375,000	2,587,361	2,587,361	2,587,361			0	0
		TOTAL BUDGET:	29,095,666	29,312,169	30,025,056	30,288,685	31,467,568	31,958,595		34,568,988	34,824,091	34,824,091	34,824,091			0	32,117,244