

WINNACUNNET SCHOOL DISTRICT - 2026-27 BUDGET

12/16/2025

ACCT	DESC	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	Budgeted 2024-25	Expended 2024-25	3 Year Expended Average	Budgeted 2025-26	Admin Proposed 2026-27	Board Proposed 2026-27	Bud Com Recommend 2026-27	Dollar Change	Percent Change	Final Action 2026-27	Default 2026-27	
2	GENERAL EDUCATION																
3	7110009-103	SALARIES - CERTIFIED STAFF	6,988,306	6,664,044	7,275,008	7,225,147	7,291,640	7,414,295	7,101,162	7,444,777	7,260,320	7,260,320	7,260,320	-184,457	-2.48%		7,260,320
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	196,866	194,158	207,258	214,319	204,534	220,602	209,693	228,097	235,891	235,891	235,891	7,794	3.42%		228,097
10	7110009-126	SALARIES - LEADERS & SUPERVISORS	16,600	14,450	16,600	23,755	15,000	27,547	21,917	22,469	25,606	25,606	25,606	3,137	13.96%		22,469
11	7110009-127	SALARIES - PARKING LOT MONITORS	15,842	16,675	16,159	17,685	17,304	18,831	17,730	18,049	19,754	19,754	19,754	1,705	9.45%		18,049
12	7110009-128	SALARIES - SUBSTITUTES	122,728	239,880	130,000	205,296	130,000	153,204	199,460	160,000	160,000	160,000	160,000	0	0.00%		160,000
13	7110009-328	CONTRATED SERVICES	50,380	50,380	86,817	209,030	149,350	160,805	140,072	172,886	137,391	137,391	137,391	-35,495	-20.53%		137,391
14	7110009-430	REPAIR/MAINTAIN EQUIPMENT	5,000	3,154	5,000	2,167	4,000	5,423	3,581	2,500	2,500	2,500	2,500	0	0.00%		2,500
15	7110009-561	TUITION	0	0	0	0	0	0	0	1	1	1	1	1	#DIV/0!		1
16	7110009-610	SUPPLIES	89,600	105,100	93,250	92,140	93,400	88,216	95,152	94,600	97,100	97,100	97,100	2,500	2.64%		94,600
17	7110009-641	BOOKS/PRINT MEDIA	35,550	29,464	31,650	7,781	35,450	23,480	20,242	30,050	32,950	32,950	32,950	2,900	9.65%		30,050
18	7110009-739	EQUIPMENT	80,090	51,634	73,800	28,791	73,550	35,571	38,665	73,250	72,150	72,150	72,150	-1,100	-1.50%		73,250
		TOTAL:	7,600,963	7,368,939	7,935,543	8,026,112	8,014,229	8,147,973	7,847,675	8,246,679	8,043,664	8,043,664	8,043,664	-203,015	-2.46%	0	8,026,728
19	SPECIAL EDUCATION																
20	7120012-102	SALARY - DIRECTORS/MGRS	107,930	103,088	127,992	127,992	131,542	131,542	120,874	136,104	140,441	140,441	140,441	4,337	3.19%		136,104
21	7120012-103	SALARIES - CERTIFIED STAFF	1,146,566	1,172,868	1,281,765	1,196,683	1,287,570	1,212,063	1,193,871	1,325,467	1,270,084	1,270,084	1,270,084	-55,383	-4.18%		1,270,084
22-23	7120012-104	SALARIES - SPECIALISTS	368,055	388,931	301,267	400,607	428,708	415,409	401,649	440,812	565,462	565,462	565,462	124,650	28.28%		565,462
24	7120012-105	SALARIES - ED ASSOCS/AIDES	413,776	376,009	468,579	380,405	550,537	413,781	390,065	588,451	621,533	621,533	621,533	33,082	5.62%		621,533
25	7120012-106	SALARIES - ED ASSOCS-OUT-OF-DIST	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
26	7120012-107	SALARIES - TUTORS	1,500	1,722	1,500	1,940	1,800	789	1,484	2,000	2,000	2,000	2,000	0	0.00%		2,000
27	7120012-110	SALARIES - CLERICAL	55,520	57,575	59,176	58,954	61,053	60,801	59,110	63,204	65,229	65,229	65,229	2,025	3.20%		63,204
28	7120012-322	WORKSHOPS/SEMINARS	6,049	5,087	6,424	6,348	6,424	11,560	7,665	6,570	6,795	6,795	6,795	225	3.42%		6,570
29-30	7120012-331	PROFESSIONAL SERVICES	75,000	121,856	35,700	139,723	165,838	347,599	203,060	165,604	208,192	208,192	208,192	42,588	25.72%		208,192
31	7120012-332	EVALUATIONS/TESTING	5,000	3,631	3,000	920	3,000	5,325	3,292	3,000	7,000	7,000	7,000	4,000	133.33%		3,000
32	7120012-333	LEGAL	15,000	205,533	45,000	15,899	45,000	39,719	87,050	45,000	60,000	60,000	60,000	15,000	33.33%		45,000
33	7120012-430	REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
34	7120012-442	RENTAL/LEASE EQUIPMENT	1,200	2,921	1,500	2,290	2,000	0	1,737	1,750	1,750	1,750	1,750	0	0.00%		1,750
35-36	7120012-560	TUITION	1,229,653	1,369,633	1,509,103	1,621,003	1,992,761	1,502,721	1,497,786	1,966,203	1,902,198	1,902,198	1,902,198	-64,005	-3.26%		1,908,198
37	7120012-580	TRAVEL REIMBURSEMENT	2,500	1,481	2,500	1,580	2,000	1,586	1,549	2,000	2,000	2,000	2,000	0	0.00%		2,000
38	7120012-610	SUPPLIES	4,000	4,397	3,000	2,175	3,000	1,686	2,753	3,000	11,000	11,000	11,000	8,000	266.67%		3,000
39	7120012-641	BOOKS/PRINT MEDIA	500	194	500	334	500	0	176	500	250	250	250	-250	-50.00%		500
40	7120012-739	EQUIPMENT	1,000	835	1,000	961	1,000	0	599	1,000	1,000	1,000	1,000	0	0.00%		1,000
41	7120012-810	DUES & FEES	1,300	1,260	1,675	1,030	1,375	5,481	2,590	3,050	2,650	2,650	2,650	-400	-13.11%		3,050
		TOTAL:	3,434,551	3,817,023	3,849,683	3,958,844	4,684,110	4,150,063	3,975,310	4,753,717	4,867,586	4,867,586	4,867,586	113,869	2.40%	0	4,840,649
42	VOCATIONAL PROGRAMS																
43	7130009-561	TUITION	317,300	242,450	268,776	308,234	312,312	395,486	315,390	408,524	442,535	442,535	442,535	34,011	8.33%		442,535
		TOTAL:	317,300	242,450	268,776	308,234	312,312	395,486	315,390	408,524	442,535	442,535	442,535	34,011	8.33%	0	442,535
44	STUDENT ACTIVITIES																
45	7140060-102	SALARY - DIRECTORS/MGRS	114,190	113,755	123,735	123,735	127,716	127,716	121,735	133,987	140,140	140,140	140,140	6,153	4.59%		133,987
46	7140060-110	SALARY - CLERICAL	41,153	35,279	44,382	36,735	45,614	38,128	36,714	47,221	48,734	48,734	48,734	1,513	3.20%		47,221
47-52	7140060-118	SALARIES - COACHES & ADVISORS	398,459	412,418	424,600	445,246	443,529	448,317	435,327	462,768	478,786	478,786	478,786	16,018	3.46%		495,027
53	7140060-301	OFFICIALS/TRAINER	65,000	69,845	67,000	77,725	70,000	78,210	75,260	78,000	80,000	80,000	80,000	2,000	2.56%		78,000
54	7140060-324	SPEAKERS	5,000	10,480	5,000	5,627	5,000	13,683	9,930	5,000	10,500	10,500	10,500	5,500	110.00%		5,000
55	7140060-326	PHYSICIAN SERVICES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
56	7140060-328	CONTRACTED SERVICES	40,100	40,000	42,600	44,457	46,100	29,132	37,863	26,400	26,800	26,800	26,800	400	1.52%		26,400
57	7140060-432	REPAIR/MAINTAIN NON-ATHLETIC EQUIP	600	369	600	521	400	565	485	500	700	700	700	200	40.00%		500
58	7140060-435	REPAIR/MAINTAIN ATHLETIC EQUIP	20,000	19,437	16,000	19,699	16,000	19,038	19,391	19,700	20,000	20,000	20,000	300	1.52%		19,700
59	7140060-591	RENTALS	56,350	46,154	55,700	43,736	50,700	48,394	46,094	49,500	49,500	49,500	49,500	0	0.00%		49,500
60	7140060-610	SUPPLIES-NON-ATHLETIC	20,450	17,247	20,350	17,326	19,200	16,523	17,032	22,200	29,100	29,100	29,100	6,900	31.08%		22,200
61	7140060-615	SUPPLIES - ATHLETIC	41,450	36,201	42,400	41,369	40,000	39,221	38,930	42,000	40,000	40,000	40,000	-2,000	-4.76%		42,000
62	7140060-618	UNIFORMS	35,650	39,520	51,500	51,759	54,600	54,137	48,472	42,100	44,100	44,100	44,100	2,000	4.75%		42,100
63	7140060-739	EQUIPMENT	19,050	20,138	4,900	4,045	7,300	13,868	12,684	8,300	8,500	8,500	8,500	200	2.41%		8,300
64-65	7140060-810	DUES AND FEES	56,720	57,023	59,215	57,579	61,075	62,783	59,128	63,275	77,385	77,385	77,385	14,110	22.30%		63,275
		TOTAL:	914,173	917,868	957,983	969,558	987,235	989,714	959,047	1,000,952	1,054,246	1,054,246	1,054,246	53,294	5.32%	0	1,033,211

WINNACUNNET SCHOOL DISTRICT - 2026-27 BUDGET

12/16/2025

	ACCT	DESC	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	Budgeted 2024-25	Expended 2024-25	3 Year Expended Average	Budgeted 2025-26	Admin Proposed 2026-27	Board Proposed 2026-27	Bud Com Recommend 2026-27	Dollar Change	Percent Change	Final Action 2026-27	Default 2026-27
66		SUMMER PROGRAM															
67	7143028-121	SALARIES - SUMMER SCHOOL	61,000	59,802	71,750	65,136	71,750	91,424	72,121	85,250	85,000	85,000	85,000	-250	-0.29%		85,250
68	7143028-610	SUPPLIES	6,500	13,866	7,500	13,710	9,000	16,885	14,820	10,000	15,000	15,000	15,000	5,000	50.00%		10,000
		TOTAL:	67,500	73,668	79,250	78,846	80,750	108,309	86,941	95,250	100,000	100,000	100,000	4,750	4.99%	0	95,250
69		EVENING SCHOOL															
70	7160040-102	SALARY - DIRECTORS/MGRS	56,075	54,875	58,716	58,716	60,360	60,360	57,984	62,473	64,472	64,472	64,472	1,999	3.20%		62,473
71	7160040-110	SALARY - CLERICAL	16,653	8,199	18,333	3,520	18,319	11,968	7,896	19,509	20,529	20,529	20,529	1,020	5.23%		19,509
72	7160040-119	SALARIES - OTHER	53,996	52,697	61,414	66,888	71,475	77,963	65,849	77,166	80,437	80,437	80,437	3,271	4.24%		77,166
73	7160040-328	CONTRACTED SERVICES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
75	7160040-610	SUPPLIES	1,000	803	500	152	500	213	389	500	250	250	250	-250	-50.00%		500
76	7160040-641	BOOKS/PRINT MEDIA	150	0	1	111	1	0	37	1	1	1	1	0	0.00%		1
77	7160040-890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL:	127,876	116,574	138,966	129,387	150,657	150,503	132,155	159,651	165,691	165,691	165,691	6,040	3.78%	0	159,651
78		GUIDANCE															
79	7212029-102	SALARY - DIRECTORS/MGRS	111,504	111,504	120,821	124,613	128,072	123,060	119,726	132,493	140,680	140,680	140,680	8,187	6.18%		132,493
80	7212029-103	SALARIES - CERTIFIED STAFF	601,714	629,393	615,609	600,821	724,589	727,786	652,666	755,187	785,395	785,395	785,395	30,208	4.00%		785,395
81	7212029-104	SALARIES - SPECIALISTS	92,235	92,235	97,397	96,744	100,303	100,157	96,378	102,796	107,366	107,366	107,366	4,570	4.45%		107,366
82	7212029-107	TUTORS	1,500	1,176	2,500	0	2,500	0	392	1,000	1,000	1,000	1,000	0	0.00%		1,000
83	7212029-110	SALARIES - CLERICAL	94,354	86,827	100,726	91,661	103,952	101,317	93,268	107,586	111,019	111,019	111,019	3,433	3.19%		107,586
84	7212029-321	TESTING	26,500	33,062	27,500	29,695	29,500	28,909	30,555	27,500	33,700	33,700	33,700	6,200	22.55%		27,500
85	7212029-322	WORKSHOPS	2,400	643	2,400	0	2,400	958	534	1,200	1,200	1,200	1,200	0	0.00%		1,200
86	7212029-328	CONTRACTED SERVICES	10,000	22,431	10,000	12,595	100,000	93,607	42,878	100,000	100,000	100,000	100,000	0	0.00%		100,000
87	7212029-340	CONSULTANTS	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
88	7212029-560	TUITION	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
89	7212029-610	SUPPLIES	600	331	600	366	400	489	395	400	600	600	600	200	50.00%		400
90	7212029-641	BOOKS/PRINT MEDIA	300	175	300	81	200	52	103	200	100	100	100	-100	-50.00%		200
91	7212029-810	DUES AND FEES	645	250	1,189	350	1,189	475	358	1,189	889	889	889	-300	-25.23%		1,189
		TOTAL:	941,754	978,026	979,044	956,926	1,193,107	1,176,808	1,037,254	1,229,553	1,281,951	1,281,951	1,281,951	52,398	4.26%	0	1,264,331
92		HEALTH SERVICES															
93	7213044-103	SALARIES - CERTIFIED STAFF	157,313	159,316	165,222	165,684	170,541	170,541	165,180	174,810	179,327	179,327	179,327	4,517	2.58%		179,327
94	7213044-128	SALARIES - SUBSTITUTES	1,500	4,710	3,000	54	3,000	4,400	3,055	3,000	3,000	3,000	3,000	0	0.00%		3,000
95	7213044-314	EMPLOYMENT EXAMS	500	711	790	1,264	790	395	790	790	790	790	790	0	0.00%		790
96	7213044-326	PHYSICIAN SERVICES	1	14	1	0	1	0	5	1	1	1	1	0	0.00%		1
97	7213044-610	SUPPLIES	2,000		5,000	2,309	4,000	4,056	2,121	3,000	4,000	4,000	4,000	1,000	33.33%		3,000
98	7213044-739	EQUIPMENT	1,000	3,515	1	0	1	0	1,172	1	1	1	1	0	0.00%		1
		TOTAL:	162,314	168,266	174,014	169,311	178,333	179,392	172,323	181,602	187,119	187,119	187,119	5,517	3.04%	0	186,119
99		SPEECH SERVICES															
100	7215012-103	SALARIES - CERTIFIED STAFF	1	0	71,542	66,463	71,023	71,023	45,829	75,530	80,320	80,320	80,320	4,790	6.34%		80,320
		TOTAL:	1	0	71,542	66,463	71,023	71,023	45,829	75,530	80,320	80,320	80,320	4,790	6.34%	0	80,320
101		OTHER SUPPORT SERVICES															
102	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
103		IMPROVEMENT OF INSTRUCTION															
104	7221009-102	SALARY - DIRECTORS/MGRS	343,190	339,806	387,835	387,058	305,517	280,273	335,713	335,601	351,066	351,066	351,066	15,465	4.61%		345,073
105	7221009-125	SALARY-CURRICULUM/PROF DEV	20,000	36,818	20,000	13,982	20,000	11,180	20,660	20,000	25,000	25,000	25,000	5,000	25.00%		20,000
106	7221009-240	TUITION REIMBURSEMENT	45,000	27,455	20,000	19,626	20,000	19,030	22,037	20,000	20,000	20,000	20,000	0	0.00%		20,000
107	7221009-322	WORKSHOPS/SEMINARS	15,000	13,792	15,000	9,334	15,000	5,649	9,592	15,000	10,000	10,000	10,000	-5,000	-33.33%		15,000
108	7221009-336	PROFESSIONAL DEVELOP - SESPA	900	2,293	900	1,006	900	990	1,430	900	1,200	1,200	1,200	300	33.33%		900
109	7221009-641	BOOKS/PRINT MEDIA	500	681	1,000	1,060	500	221	654	500	500	500	500	0	0.00%		500
		TOTAL:	424,590	420,845	444,735	432,067	361,917	317,344	390,085	392,001	407,766	407,766	407,766	15,765	4.02%	0	401,473

WINNACUNNET SCHOOL DISTRICT - 2026-27 BUDGET

12/16/2025

ACCT	DESC	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	Budgeted 2024-25	Expended 2024-25	3 Year Expended Average	Budgeted 2025-26	Admin Proposed 2026-27	Board Proposed 2026-27	Bud Com Recommend 2026-27	Dollar Change	Percent Change	Final Action 2026-27	Default 2026-27
110	EDUCATIONAL MEDIA															
111	7222042-103 SALARIES - CERTIFIED STAFF	80,397	80,397	87,512	50,129	93,440	93,440	74,655	103,146	103,742	103,742	103,742	596	0.58%		103,742
112	7222042-115 SALARY - LIBRARY FACILITATOR	51,772	41,898	55,844	50,031	57,778	50,581	47,503	64,737	68,084	68,084	68,084	3,347	5.17%		68,084
113	7222042-430 REPAIR/MAINTAIN EQUIPMENT	1,500	980	1,500	0	1,000	1,021	667	1,000	1,000	1,000	1,000	0	0.00%		1,000
114	7222042-610 SUPPLIES	1,000	1,128	1,000	818	1,000	711	885	1,000	1,000	1,000	1,000	0	0.00%		1,000
115	7222042-641 BOOKS/PRINT MEDIA	15,000	14,647	15,000	9,685	14,500	11,128	11,820	14,500	14,500	14,500	14,500	0	0.00%		14,500
116-117	7222042-643 INFORMATION ACCESS FEES	27,220	27,122	31,839	32,251	32,880	32,560	30,644	35,906	31,831	31,831	31,831	-4,075	-11.35%		35,906
118	7222042-739 EQUIPMENT	3,000	5,653	3,000	2,675	3,000	3,000	138	2,822	3,000	3,000	3,000	0	0.00%		3,000
	TOTAL:	179,889	171,824	195,695	145,587	203,598	189,579	168,997	223,289	223,157	223,157	223,157	-132	-0.06%	0	227,232
119	INFORMATION TECHNOLOGY															
120	7222522-102 SALARY - DIRECTORS/MGRS	110,878	110,878	120,483	120,589	125,571	125,571	119,013	131,630	137,594	137,594	137,594	5,964	4.53%		131,630
120	7222522-109 SALARIES - TECHNOLOGY	287,639	231,483	259,038	257,823	274,263	273,170	254,159	289,527	302,173	302,173	302,173	12,646	4.37%		289,527
122	7222522-322 WORKSHOPS/SEMINARS	4,000	6,999	4,000	1,403	500	0	2,701	3,000	3,000	3,000	3,000	0	0.00%		3,000
n/a	7222522-328 CONTRACTED SERVICES	0	750	0	0	0	0	250	0	0	0	0	0	#DIV/0!		0
123	7222522-431 REPAIR/MAINTAIN COMPUTERS	4,000	0	1,500	1,123	1,500	0	374	1,500	1,000	1,000	1,000	-500	-33.33%		1,500
124	7222522-442 LEASE - EQUIPMENT	1	1,702	1	0	1	0	567	1	1	1	1	0	0.00%		1
125	7222522-612 SUPPLIES-COMPUTER	3,500	20,452	3,500	2,710	2,000	1,717	8,293	3,000	3,000	3,000	3,000	0	0.00%		3,000
126	7222522-643 INFORMATION ACCESS FEES	14,358	139,818	14,358	18,558	16,398	16,574	58,317	16,565	19,765	19,765	19,765	3,200	19.32%		16,565
127-129	7222522-644 SOFTWARE LICENSE/SUPPORT	124,058	153,588	163,034	135,685	150,129	125,783	138,352	151,724	180,914	180,914	180,914	29,190	19.24%		151,724
130	7222522-739 TECHNOLOGY EQUIPMENT	46,600		180,400	208,534	202,724	209,528	139,354	206,075	182,800	182,800	182,800	-23,275	-11.29%		206,075
	TOTAL:	595,034	665,371	746,314	746,424	773,086	752,343	721,379	803,022	830,247	830,247	830,247	27,225	3.39%	0	803,022
131	SUPPORT SERVICES															
132	7229009-119 SALARIES - OTHER	10,000	11,760	10,000	12,040	10,000	10,740	11,513	10,000	10,000	10,000	10,000	0	0.00%		10,000
133	7229009-338 SCHOOL RESOURCE OFFICER	50,000	104,364	60,000	64,794	60,000	60,127	76,428	60,000	60,000	60,000	60,000	0	0.00%		60,000
	TOTAL:	60,000	116,124	70,000	76,834	70,000	70,867	87,942	70,000	70,000	70,000	70,000	0	0.00%	0	70,000
134	BOARD OF EDUCATION															
135	7231000-117 SALARIES - DISTRICT OFFICERS	33,110	32,045	36,548	33,844	37,553	33,732	33,207	37,546	38,748	38,748	38,748	1,202	3.20%		37,546
136	7231000-333 LEGAL	15,000	83,459	15,000	28,574	15,000	29,282	47,105	15,000	20,000	20,000	20,000	5,000	33.33%		15,000
137	7231000-334 AUDIT	10,450	10,450	11,850	11,850	12,600	12,600	11,633	13,400	14,250	14,250	14,250	850	6.34%		13,400
138	7231000-335 ANNUAL MEETING	4,550	8,039	6,660	8,197	8,110	4,699	6,978	8,100	6,625	6,625	6,625	-1,475	-18.21%		8,100
139	7231000-534 POSTAGE	1,000	1,111	1,000	1,209	1,000	1,225	1,182	1,000	1,200	1,200	1,200	200	20.00%		1,000
140	7231000-540 ADVERTISING	800	233	800	715	800	305	418	800	500	500	500	-300	-37.50%		800
141	7231000-580 TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
142	7231000-810 DUES AND FEES	4,940	4,942	4,940	4,941	4,940	4,941	4,941	4,940	4,940	4,940	4,940	0	0.00%		4,940
143	7231000-890 OTHER EXPENSES	3,500	3,755	2,500	1,320	2,500	3,313	2,796	2,500	3,000	3,000	3,000	500	20.00%		2,500
	TOTAL:	73,351	144,034	79,299	90,649	82,504	90,097	108,260	83,287	89,264	89,264	89,264	5,977	7.18%	0	83,287
144	SAU SERVICES															
145	7232000-311 SAU SERVICES	946,099	946,099	1,017,704	1,017,704	1,030,461	1,030,461	998,088	1,048,137	1,130,660	1,130,660	1,130,660	82,523	7.87%		1,130,660
	TOTAL:	946,099	946,099	1,017,704	1,017,704	1,030,461	1,030,461	998,088	1,048,137	1,130,660	1,130,660	1,130,660	82,523	7.87%	0	1,130,660
146	SCHOOL ADMINISTRATION															
147	7241031-101 SALARIES - ADMINISTRATION	575,400	575,589	624,492	629,356	651,902	683,015	629,320	542,166	569,283	569,283	569,283	27,117	5.00%		542,166
148	7241031-110 SALARIES - CLERICAL	233,382	225,425	249,529	237,562	251,726	207,023	223,337	248,466	255,059	255,059	255,059	6,593	2.65%		248,466
149	7241031-322 WORKSHOPS/SEMINARS	1,500	11,792	1,500	4,647	1,500	9,661	8,700	4,000	4,000	4,000	4,000	0	0.00%		4,000
150	7241031-430 REPAIR/MAINTAIN EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
151	7241031-442 RENT/LEASE EQUIPMENT	58,360	48,934	59,800	76,362	55,000	52,809	59,368	65,000	65,000	65,000	65,000	0	0.00%		65,000
152	7241031-531 TELEPHONE	35,460	29,567	35,460	32,969	35,460	32,907	31,814	35,460	35,460	35,460	35,460	0	0.00%		35,460
153	7241031-534 POSTAGE	8,000	7,726	8,000	9,571	8,000	11,574	9,623	8,000	9,500	9,500	9,500	1,500	18.75%		8,000
154	7241031-580 TRAVEL REIMBURSEMENT	2,000	5,644	3,000	4,149	3,000	4,240	4,678	3,000	3,000	3,000	3,000	0	0.00%		3,000
155	7241031-610 SUPPLIES	15,000	25,876	15,000	17,071	15,000	12,980	18,642	15,000	15,000	15,000	15,000	0	0.00%		15,000
156	7241031-810 DUES AND FEES	25,370	29,511	37,370	41,071	28,240	31,638	34,073	30,690	30,510	30,510	30,510	-180	-0.59%		30,690
157	7241031-890 OTHER EXPENSES-GRADUATION	20,000	34,093	20,000	24,845	25,000	16,424	25,121	25,000	20,000	20,000	20,000	-5,000	-20.00%		25,000
	TOTAL:	974,473	994,157	1,054,152	1,077,603	1,074,829	1,062,270	1,044,677	976,783	1,006,813	1,006,813	1,006,813	30,030	3.07%	0	976,783

WINNACUNNET SCHOOL DISTRICT - 2026-27 BUDGET

12/16/2025

	ACCT	DESC	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	Budgeted 2024-25	Expended 2024-25	3 Year Expended Average	Budgeted 2025-26	Admin Proposed 2026-27	Board Proposed 2026-27	Bud Com Recommend 2026-27	Dollar Change	Percent Change	Final Action 2026-27	Default 2026-27
158		BUILDINGS															
159	7262026-102	SALARY - DIRECTORS/MGRS	86,898	86,677	93,568	93,413	96,000	96,000	92,030	99,294	106,916	106,916	106,916	7,622	7.68%		99,294
160	7262026-110	SALARIES - CLERICAL	55,520	62,728	59,176	60,504	61,053	62,287	61,840	63,204	65,229	65,229	65,229	2,025	3.20%		63,204
161	7262026-111	SALARIES - CUSTODIANS	842,274	799,600	911,827	827,059	886,709	826,302	817,654	900,965	919,988	919,988	919,988	19,023	2.11%		900,965
162	7262026-128	SALARIES - SUBSTITUTES	1	0	1	0	1	0	0	1	-1	1	-1	0	0.00%		1
163	7262026-130	SALARIES - OVERTIME	4,000	-1,049	1,000	-3,897	600	2,156	-930	600	1,000	1,000	1,000	400	66.67%		600
164	7262026-340	CONSULTANTS	21,000	22,295	14,000	30,320	7,000	585	17,733	7,000	25,000	25,000	25,000	18,000	257.14%		7,000
165	7262026-411	WATER	25,000	30,339	25,000	30,425	30,000	23,195	27,986	30,000	25,000	25,000	25,000	-5,000	-16.67%		30,000
166	7262026-421	TRASH REMOVAL	32,000	29,736	30,000	31,972	30,000	31,966	31,224	34,000	34,000	34,000	34,000	0	0.00%		34,000
167	7262026-425	PEST CONTROL	6,500	6,035	6,500	5,880	6,500	5,390	5,768	6,500	6,500	6,500	6,500	0	0.00%		6,500
168	7262026-426	FIRE EXTINGUISHERS	8,100	9,805	8,380	10,403	0	250	6,819	0	0	0	0	0	#DIV/0!		0
169-171	7262026-432	REPAIR/MAINTENANCE SERVICE	158,090	174,383	128,065	195,640	137,248	230,974	200,332	149,176	161,950	161,950	161,950	12,774	8.56%		149,176
172-173	7262026-438	REPAIR/MAINTENANCE - AUDITORIUM	2,700	31,808	2,700	0	2,700	1,280	11,029	3,200	3,200	3,200	3,200	0	0.00%		3,200
174	7262026-520	INSURANCE	73,591	68,777	74,279	80,214	87,433	87,433	78,808	95,302	114,057	114,057	114,057	18,755	19.68%		95,302
175	7262026-610	SUPPLIES	86,000	78,372	86,000	66,424	80,000	64,952	69,916	80,000	70,000	70,000	70,000	-10,000	-12.50%		80,000
176	7262026-622	ELECTRICITY	214,991	211,928	240,427	284,108	253,745	288,448	261,495	270,115	280,556	280,556	280,556	10,441	3.87%		270,115
177	7262026-624	HEATING FUELS	151,691	167,977	169,953	153,161	150,841	146,125	155,755	154,441	153,145	153,145	153,145	-1,296	-0.84%		154,441
178	7262026-720	RENOVATIONS	20,000	99,996	15,000	41,722	27,000	27,816	56,511	26,000	25,500	25,500	25,500	-500	-1.92%		26,000
179	7262026-733	FURNITURE	36,866	18,489	36,866	11,697	18,046	23,451	17,879	26,130	26,620	26,620	26,620	490	1.88%		26,130
180	7262026-739	EQUIPMENT	4,000	25,650	15,350	19,359	5,000	4,909	16,639	5,000	5,000	5,000	5,000	0	0.00%		5,000
181	7262026-896	TRAINING	2,950	220	100	0	2,000	2,796	1,005	2,400	400	400	400	-2,000	-83.33%		2,400
		TOTAL:	1,832,172	1,923,766	1,918,192	1,938,404	1,881,876	1,926,316	1,929,495	1,953,328	2,024,062	2,024,062	2,024,062	70,734	3.62%	0	1,953,328
182		GROUNDS															
183	7263026-422	SNOW REMOVAL	65,000	53,608	52,530	53,319	54,105	56,805	54,577	55,000	55,000	55,000	55,000	0	0.00%		55,000
184	7263026-424	LAWN MOWING/CARE	5,000	6,275	5,000	6,000	5,000	13,000	8,425	10,000	10,000	10,000	10,000	0	0.00%		10,000
185-186	7263026-433	GROUNDS REPAIR	164,500	180,210	176,000	151,179	174,000	395,484	242,291	171,500	171,000	171,000	171,000	-500	-0.29%		171,500
187	7263026-434	PARKING LOT MAINTENANCE	30,000	15,419	30,000	41,642	25,000	8,252	21,771	25,000	25,000	25,000	25,000	0	0.00%		25,000
188	7263026-739	EQUIPMENT	9,000	14,843	10,000	4,606	1	0	6,483	2,000	16,000	16,000	16,000	14,000	700.00%		2,000
		TOTAL:	273,500	270,355	273,530	256,746	258,106	473,540	333,547	263,500	277,000	277,000	277,000	13,500	5.12%	0	263,500
189		VEHICLES															
190	7265026-436	VEHICLE EXPENSES	16,800	10,163	12,400	8,143	10,000	11,957	10,088	10,000	10,000	10,000	10,000	0	0.00%		10,000
191	7265026-732	VEHICLE - PURCHASE/LEASE	15,624	15,624	20,000	27,080	32,936	37,692	26,798	52,301	51,400	51,400	51,400	-901	-1.72%		51,400
		TOTAL:	32,424	25,786	32,400	35,223	42,936	49,649	36,886	62,301	61,400	61,400	61,400	-901	-1.45%	0	61,400
192		TRANSPORTATION															
193	7272109-515	TRANSPORTATION - CONTRACT	653,471	623,670	674,710	676,506	777,596	758,813	686,329	824,254	873,707	873,707	873,707	49,453	6.00%		824,254
194	7272212-516	TRANSPORTATION - SPEC. NEEDS	455,705	481,680	486,716	579,244	677,370	728,181	596,368	979,407	881,660	881,660	881,660	-97,747	-9.98%		881,660
195	7272460-517	TRANSPORTATION - ATHLETICS	100,000	140,051	115,000	136,441	130,000	141,956	139,483	130,000	135,000	135,000	135,000	5,000	3.85%		130,000
196	7272509-518	TRANSPORTATION - FIELD TRIPS	12,500	17,572	12,500	12,381	12,500	10,118	13,357	12,500	12,500	12,500	12,500	0	0.00%		12,500
197-198	7272909-519	TRANSPORTATION - OTHER	55,170	36,255	53,040	78,106	52,450	107,028	73,796	67,750	67,050	67,050	67,050	-700	-1.03%		67,750
		TOTAL:	1,276,846	1,299,227	1,341,966	1,482,678	1,649,916	1,746,097	1,509,334	2,013,911	1,969,917	1,969,917	1,969,917	-43,994	-2.18%	0	1,916,164
199		DEBT SERVICE															
200	7511000-910	PRINCIPAL PAYMENT	1,770,000	1,770,000	1,865,000	1,865,000	1,960,000	1,960,000	1,865,000	0	0	0	0	0	#DIV/0!		0
201	7512000-830	INTEREST PAYMENT	197,313	197,313	106,439	106,439	18,187	18,187	107,313	0	0	0	0	0	#DIV/0!		0
		TOTAL:	1,967,313	1,967,313	1,971,439	1,971,439	1,978,187	1,978,187	1,972,313	0	0	0	0	0	#DIV/0!	0	0

WINNACUNNET SCHOOL DISTRICT - 2026-27 BUDGET

12/16/2025

ACCT	DESC	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	Budgeted 2024-25	Expended 2024-25	3 Year Expended Average	Budgeted 2025-26	Admin Proposed 2026-27	Board Proposed 2026-27	Bud Com Recommend 2026-27	Dollar Change	Percent Change	Final Action 2026-27	Default 2026-27
202	EMPLOYEE BENEFITS															
203	7290000-211 HEALTH INSURANCE	2,664,037	2,729,748	2,697,936	2,875,410	3,287,657	3,565,789	3,056,982	3,318,965	3,563,160	3,563,160	3,563,160	244,195	7.36%		3,555,252
204	7290000-212 DENTAL INSURANCE	85,119	84,784	89,862	95,305	99,576	105,474	95,188	110,736	111,896	111,896	111,896	1,160	1.05%		110,787
205	7290000-213 LIFE INSURANCE	15,656	14,135	15,204	15,172	15,034	15,124	14,810	15,072	14,375	14,375	14,375	-697	-4.62%		14,375
206	7290000-214 L.T.D. INSURANCE	49,749	48,854	52,487	49,783	54,172	52,689	50,442	55,266	55,937	55,937	55,937	671	1.21%		55,459
207	7290000-220 FICA	1,090,310	1,021,250	1,150,573	1,091,172	1,185,378	1,112,042	1,074,821	1,213,810	1,228,971	1,228,971	1,228,971	15,161	1.25%		1,221,042
208	7290000-230 RETIREMENT	2,708,334	2,582,870	2,673,556	2,589,656	2,748,848	2,649,209	2,607,245	2,727,907	2,760,373	2,760,373	2,760,373	32,466	1.19%		2,742,880
209	7290000-250 UNEMPLOYMENT INSURANCE	7,800	7,129	7,800	7,561	7,561	7,025	7,238	7,561	6,184	6,184	6,184	-1,377	-18.21%		7,561
210	7290000-260 WORKERS' COMP.	65,731	60,924	65,797	60,743	54,790	54,790	58,819	60,269	68,332	68,332	68,332	8,063	13.38%		60,269
211	7290000-285 403B CONTRIBUTIONS	22,000	16,815	22,000	17,485	17,000	15,485	16,595	18,000	18,000	18,000	18,000	0	0.00%		18,000
212	7290000-810 DUES AND FEES	2,000	3,330	2,500	2,473	2,500	2,856	2,886	2,500	2,800	2,800	2,800	300	12.00%		2,500
	TOTAL:	6,710,736	6,569,838	6,777,715	6,804,761	7,472,516	7,580,484	6,985,027	7,530,086	7,830,028	7,830,028	7,830,028	299,942	3.98%	0	7,788,125
213	INTERFUND TRANSFER															
214	7522100-931 TRANSFER TO FOOD SERVICE		1	2,699	1	2,291	3,000	0	1,663	3,000	3,000	3,000	0	0.00%		3,000
	TOTAL:		1	2,699	1	2,291	3,000	0	1,663	3,000	3,000	3,000	0	0.00%	0	3,000
	TOTAL GENERAL FUND:	28,912,861	29,200,252	30,377,944	30,742,089	32,554,689	32,636,506	30,859,616	31,574,104	32,146,427	32,146,427	32,146,427	572,323	1.81%	0	31,806,769
215	FOOD SERVICE															
216	7312030-102 SALARY - DIRECTORS/MGRS	66,086	66,086	76,824	77,324	78,975	59,038	67,482	81,739	80,808	80,808	80,808	-931	-1.14%		81,739
217	7312030-112 SALARIES - WORKERS	228,234	196,491	253,175	213,941	264,609	226,220	212,217	265,507	253,212	253,212	253,212	-12,295	-4.63%		265,507
218	7312030-128 SALARIES - SUBSTITUTES	600	0	600	0	1	0	0	1	1	1	1	0	0.00%		1
219	7312030-322 WORKSHOPS/SEMINARS	1,400	590	1,400	590	1,000	664	615	1,000	1,000	1,000	1,000	0	0.00%		1,000
220	7312030-430 REPAIR/MAINTAIN EQUIPMENT	10,874	10,287	12,874	15,932	15,463	35,290	20,503	14,129	13,000	13,000	13,000	-1,129	-7.99%		14,129
221	7312030-614 SUPPLIES - NON-FOOD	20,000	18,204	10,000	21,445	10,000	15,938	18,529	15,000	16,000	16,000	16,000	1,000	6.67%		15,000
222	7312030-630 SUPPLIES - MILK & FOOD	245,000	267,976	240,000	262,429	240,000	247,819	259,408	255,000	260,000	260,000	260,000	5,000	1.96%		255,000
223	7312030-631 SUPPLIES - USDA COMMODITIES	28,000	24,785	28,000	27,483	28,000	26,774	26,347	28,000	30,000	30,000	30,000	2,000	7.14%		28,000
224	7312030-739 EQUIPMENT	1	48,384	1	142,068	1	1,324	63,925	1,000	1,000	1,000	1,000	0	0.00%		1,000
225	7312030-890 OTHER EXPENSES	2,000	2,605	1,750	2,600	1,250	2,654	2,619	1,250	1,625	1,625	1,625	375	30.00%		1,250
	TOTAL:	602,195	635,408	624,624	763,812	639,299	615,721	671,647	662,626	656,646	656,646	656,646	-5,980	-0.90%	0	662,626
	TOTAL OPERATING BUDGET:	29,515,056	29,835,660	31,002,568	31,505,901	33,193,988	33,252,227	31,531,263	32,236,730	32,803,073	32,803,073	32,803,073	566,343	1.76%	0	32,469,395
	WARRANT ARTICLES															
	WARR ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0				
	WARR ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	0	0	0	0	0	0				
	WARR ART - LIBRARY REDESIGN	0	0	0	0	0	0	0	0	192,698	192,698	192,698				
	WARR ART - REPLACE AUDITORIUM SEATING	0	0	0	0	0	0	0	0	226,000	226,000	226,000				
	WARR ART - HVAC UPGRADES & AUTOMATION CONTROLS	0	0	125,000	124,990	400,000	394,380	0	0	497,581	497,581	497,581				
	WARR ART - ROOF REPLACE	295,000	269,298	0	0	975,000	943,313	0	2,587,361	0	0	0				
	WARR ART - REPLACE AUDITORIUM LIGHTING	80,000	80,000	160,000	159,362	0	0	0	0	0	0	0				
	WARR ART - REPLACE ATHLETIC FIELD LIGHTING	135,000	120,974	180,000	167,311	0	0	0	0	0	0	0				
	WARR ART - HEALTH CARE EXP. TR.	50,000 (FB)	50,000 (FB)	0	0	0	0	0	0	0	0	0				0
	TOTAL:	510,000	470,272	465,000	451,663	1,375,000	1,337,693		2,587,361	916,279	916,279	916,279			0	0
	TOTAL BUDGET:	30,025,056	30,305,932	31,467,568	31,957,564	34,568,988	34,589,920		34,824,091	33,719,352	33,719,352	33,719,352			0	32,469,395