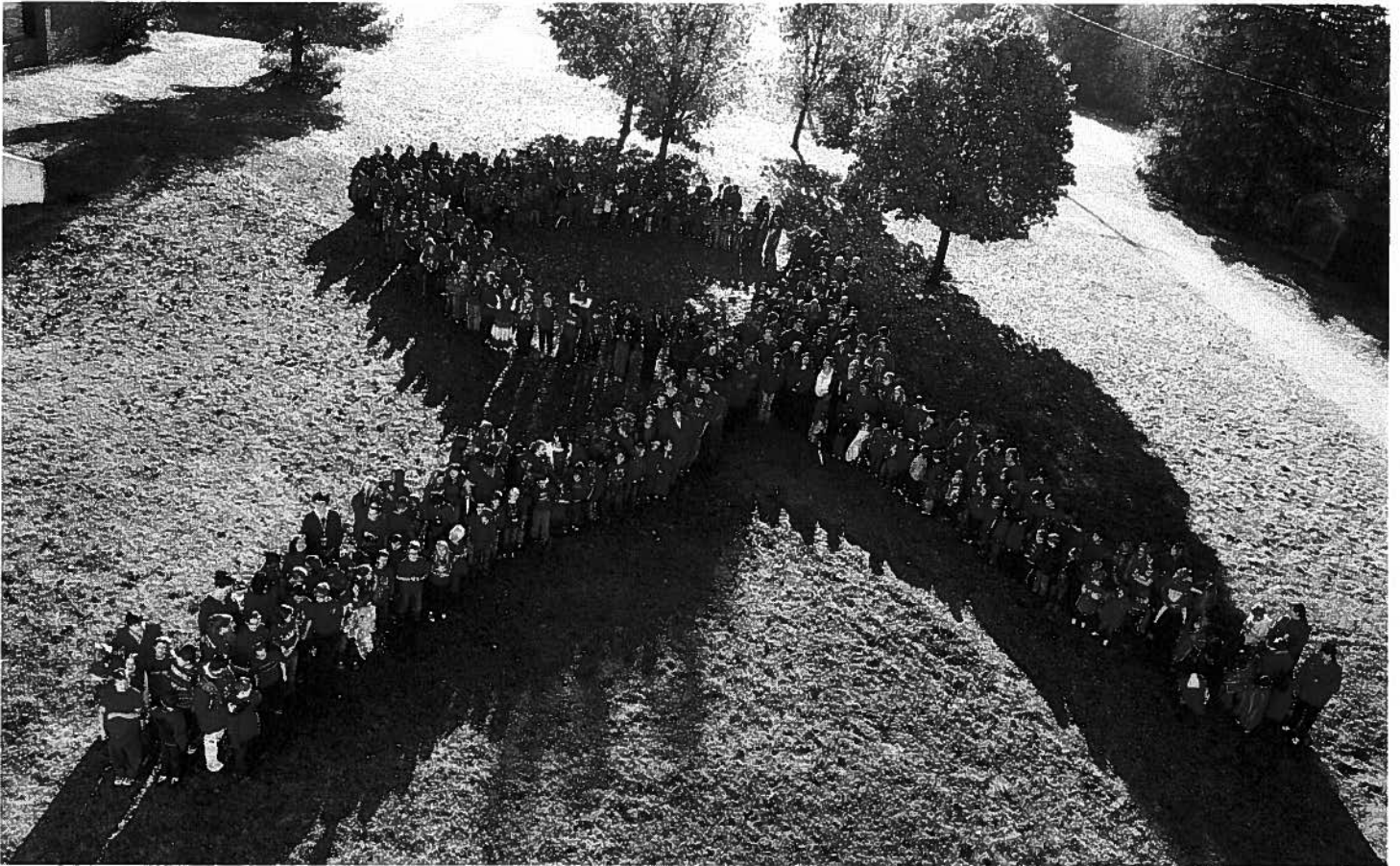


WINCHESTER SCHOOL DISTRICT

MARCH 2012

ANNUAL REPORT



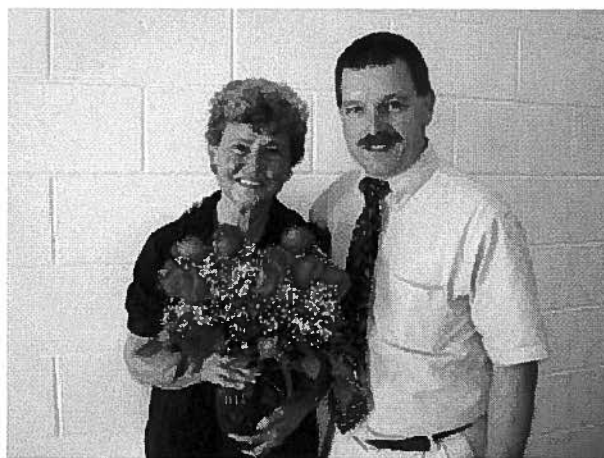
The Winchester School District Annual Report is dedicated to:



GINNY FELCH

Ginny Felch celebrates her 90th birthday 11/26/2011.
Ginny has been a librarian at Winchester School since 1980!
That means she has read to over 1600 Winchester boys and girls!
Thank you and Happy Birthday Ginny!!

AND



RUBY PERRIN

Ruby Perrin, 40 Years of Teaching Excellence!
"Ruby Perrin, standing with her principal Jim Lewis,
celebrates the beginning of her fortieth year of
teaching in the Winchester School"

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ANNUAL FINANCIAL REPORT

The Independent Audit Report from Vachon, Cluklay & Co., P.C. is available if you would like the completed report please call 239-8061 x 552.

NOTICE OF NON DISCRIMINATION

The School Districts of School Administrative Unit No. 94 (Winchester School District) do not discriminate in their educational programs, activities or employment practices on the basis of race, color, national origin, age, sex, sexual orientation, religion, pregnancy, marital status, physical or mental disability, or any other protected characteristic under state or federal law, under the provisions of Title VII of the Civil Rights Act of 1964, as amended; Title VI and Title IV of the Civil Rights Act of 1964; the Age Discrimination in Employment Act of 1976; the Equal Pay Act of 1963; the Civil Rights Act of 1866; the Rehabilitation Act of 1973, including Section 504; the Older Workers' Benefit Protection Act; the New Hampshire Law Against Discrimination, RSA 354-A; Title IX of the Education Amendments of 1972; the Education of All Handicapped Children Act of 1975; the Individuals with Disabilities in Education Act of 1990; the Americans with Disabilities Act of 1990; and any other federal or state human rights laws. Any persons having inquiries concerning School Administrative Unit No. 94's policies of compliance with the regulations implementing these laws may contact:

SAU No. 94, 85 Parker Street, Winchester, NH 03470 (603) 239-8061 FAX (603) 239-7593

The School Districts of School Administrative Unit No. 94 will provide a drug-free workplace in accordance with the Drug-Free Workplace Act of 1988 and its implementing regulations.

OFFICERS OF THE WINCHESTER SCHOOL DISTRICT

Mr. Henry Parkhurst	Moderator	2013
Mrs. Linda LaPointe	Treasurer	2012
James Tetreault	Clerk	2013

WINCHESTER SCHOOL BOARD MEMBERS

Ms. Colleen Duquette, Chair	2012
Ms. Wendy Hildreth, Vice Chair	2014
Mr. Trevor Croteau	2014
Mr. Kevan Whippie	2013
Ms. Jennifer Gile	2012

SCHOOL ADMINISTRATIVE UNIT #94 STAFF

Kenneth R. Dassau, Ed.D.	Superintendent
Charles Paulin	Business Administrator
Marie Braley	Administrative Assistant
Christopher W.P. Boyle	Director of Technology
Patricia Kasal	Payroll & Accounts Purchasing Manager

WINCHESTER SCHOOL DISTRICT PROFESSIONAL STAFF 2011-2012

Name	Position	Ed.	College
James Lewis	Principal	C.A.G.S.	University of New Hampshire
Pamela Bigelow	Assistant Principal	M.Ed.	Antioch University of New England
Emily Abbott	Kindergarten	B.S.	Keene State College
Megan Ames	Fourth Grade	B.S.	Keene State College
Linda Balk	Kindergarten	M.Ed.	Cambridge College
Janet Berthiaume	Reading Recovery	B.S.	Keene State College
Anna Brunk	Pre-School	B.S.	Keene State College
Jane Cardinale	Special Education	B.S.	Keene State College
Linda Chase	Third Grade	B.S.	Keene State College
Regan Collette	Special Education	B.A.	Boston College
Alyssa Collins	Special Education	M.Ed.	Lesley University
Patrick Dorcus	Middle School Science	B.S.	University of Rhode Island
Timothy Durr	Sixth Grade	M.A.	Keene State College
Lauren Elliott	Third Grade	B.A.	Keene State College
John Fay	Middle School Math	M.A.	Antioch University New England
Joan Franklin	First Grade	M.Ed.	Antioch University New England
Hannah Gagnon	Second Grade	B.S.	Keene State College
Joanne Gardner	Media Specialist	M.Ed.	Utah State university
Rotina Gong	Special Education	B.A.	Fordham University
Kristin Haines	School Nurse	RN	Mt. Wachusett Comm. College
Amy Hill	Fifth Grade	B.S.	University of Maine
Brenna Iselin	Fourth Grade	B.S.	Keene State College
Angella Joslyn	Second Grade	M.A.	Keene State College
Kristin Landry	Second Grade	B.S.	Keene State College
Elizabeth Louder	Middle School English	B.A.	Keene State College
Thea Marsh	Fifth Grade	B.S.	Keene State College
Cheryl McDaniels-Thomas	Special Education	M.Ed.	Antioch University New England
Ellen Mendelson	Social Worker	M.S.W.	University of New Hampshire

Jolene Miner	Sixth Grade	M.Ed.	Antioch University New England
Ashlee Nicholson	Physical Education	B.S.	Keene State College
Amanda Nordberg	Kindergarten	B.S.	Colby Sawyer College
Heather Pelkey	Fourth Grade	M.Ed.	Plymouth State University
Ruby Perrin	First Grade	B.S.	Keene State College
Diana Salonen	Third Grade/Curr. Coord.	M.S.	University of New Hampshire
Hannah Smeltz	Music/Band	B.M.	Oberlin Conservatory
Judith Smith	Third Grade	B.S.	University of So. Maine
Diane Steeves	Technology Coord.	B.S.	Franklin Pierce
Rhonda Taylor	Special Education	B.S.	Keene State College
Stephanie Tommila	Middle School Science	M.Ed.	Plymouth State University
Blanche Truesdell	Title I	B.S.	Keene State College
Jennifer Weisenberger	Guidance	M.Ed.	Slippery Rock University
Nina Wellen	Art	B.A.	Bennington College
Valerie Wilber	Fifth Grade	B.S.	Keene State College

SUPPORT STAFF 2011-2012

PARA EDUCATORS

Patricia Ambrose	Lauren Elliott	Jane Huntress	Monica Poole
Jill Beaman	Jenny Fiola	Jessica Jandreau	Susan Rice
Charles Brady	Crystal Fletcher	Rebecca Johnson	Rebecca Roberts-Crowell
Sandra Card	Julene Gilmore	Tami LaClaire	Tracy Stone
Ailliea Carle	Rose Gusan	Mari Larsen	Christina Stuart
Ruth Cinseruli	Angela Harmon	Alexcina Leel	Diana Taul
Diane Cote	Laurie Heath	Kathleen Michaud	Rebekah Taylor
Barbara Depew	Cheryl Helie	Danielle Milde	Trudy Taylor-Lawrence
Sheila Depew	Joanne Hobbs	M. Beverly Miller	Carole Whippie
Shaina Dulberg	Lisa Hoffman	Shannon Miner	Allison Willich
Robin Dunham	Joseph Hoyer	Kathy Patenaude	Paula Willson
Pamela Dunton	David Hughes	Steven Piscitello	

LIBRARY AIDE

Virginia Felch

ADMINISTRATIVE ASSISTANT

Diane Willis

CUSTODIAL STAFF

Donald Chamberlain-Facilities Director
Rena Adams
Jessica Foster
Wesley Foster
Robert Queen
Tammy Thompson

TITLE 1 STAFF

Melanie Harrison
Jeff Hewitt
Ruth Joslin
Amanda Parker
Sheila Zabko

FOOD SERVICE

Erin Whitcomb-Director
Rosalind Dean
Patricia Dicey
Nancy Dziedzic
Linda Eddy
Joan Qualters

COLLABORATIVE STAFF

Jennifer Heise – SPED Case Mgr/KHS Liaison
William Slammon, Psychologist
Kristie Keppler, Speech Language Pathologist
Rebecca Truesdell, Speech Language Assistant
Catherine Weber, Speech Language Pathologist
Lauri Olson-Porter, Occupational Therapist
Michelle Bemis, Occupational Therapist Assistant
David Aguirre, English Second Language Teacher

**REPORT OF THE WINCHESTER SCHOOL BOARD CHAIR, COLLEEN DUQUETTE
2011-2012**

To The Citizens of Winchester:

Over the past year the Winchester School Board has updated and adopted many new policies that guide the daily practice of the school district. These are important to support best educational practices, as well as to ensure the safety of the students and faculty in our school. Each month the Board reviews new policies that the NHSBA recommends as well as those that are required by law for schools districts. A lot of time and thought is given in the review of these policies and how they will impact our school community.

Winchester high school students continue to attend Keene High School and this partnership is going well. Many students are thriving and pursuing secondary education. During the period of time Winchester students have been attending KHS, there have been some challenges along the way. Various issues have led the WSB to provide Saturday detention as well as an afterschool late bus several days a week to help support our students who need after school assistance, attend an extra-curricular activity or other type of support. Unfortunately, due to budget constraints, the Board has recently had to suspended these services. The current Administration meets with SAU 29 Administration regularly and attends the Education Committee meetings of the Keene School Board. The Administration also has a school liaison with Keene High to ensure smooth transitions as well as monitoring students with special needs.

The Winchester School Board supports and encourages all students to complete their education and at times the District has had to be creative. The Board has supported the Administration in allowing some students flexibility while completing their high school diploma while also saving the District money. The Administration has met with these youth and their families to determine what educational program would meet their needs to complete high school.

The Winchester School District has faced some challenging financial times over the last year. Please see the school district web site www.wnhsd.org for further information regarding the deficit. These are not easy times for the District and we want to ensure you that the Board receives and reviews the budget twice monthly and has been up to date on the dire financial situation. The Administration has presented the Board with a plan for the 2010-11 year as well as the current budget cycle.

On July 1, 2011 SAU 94 began to provide services to the Winchester School District. We were fortunate to gain the expertise of Dr. Ken Dassau who acts as the District's Superintendent (part time) and Special Education Director (part time) both positions required by law by the State of New Hampshire. SAU 94 also employees a Business Manager (required by law), a Technology Director and several other very capable support staff to support the SAU services that the District needs. The SAU office is located in the former Ford building. In addition, Dr. Dassau also provides Superintendent/ Special Education services to the Surry School District (SAU 91) which is approximately 6-8 hours a month. The Surry District pays Winchester \$42,000 for these services which is revenue for the Winchester School District. This partnership is going very well and the Winchester School Board hopes this arrangement can continue.

In closing and as it goes, save the best for last. The Board wishes to give it's sincere Thanks to all the teachers and para-professionals who support our student's day in and day out. If you have never seen a Winchester teacher in their classroom, I encourage you to set up a visit. The Winchester professionals go above and beyond daily in their work. They often face many challenges outside of their job descriptions, however they meet these challenges to support students in need so that the youth are able to learn. Every staff member the District employee's deserves kudos and appreciation for all that they do for the children in our community. Thank you all for what you do every day with a positive attitude.

The Winchester School Board generally meets the first and third Thursday of every month at 6:30 in the Winchester School Library. We encourage the community to attend our meetings. If you are unable to attend, please use the District's web site for information and minutes on the Winchester School Board.

Respectfully Submitted

Colleen Duquette
School Board Chair

**REPORT OF THE SUPERINTENDENT OF WINchester School District/SAU 94, DR. KENNETH DASSAU
2011-2012**

***"Getting your child ready for kindergarten is the indispensable first step in getting him or her ready for college."* -
Lynn Fielding**

***"The drive towards excellence requires that we take measure of where we are and contrast that assessment with
where we want to be."* - Jim Collins**

July 1st 2011 marked the Winchester School District's official separation from SAU 38 and the district's start up as School Administrative Unit 94.

The back half of the Ford Building, located behind the school, has been converted into the new SAU 94 office - easily identified by the beautiful sign mounted to the front of the building. A big thank you to the Winchester School's Director of Building and Grounds, Mr. Don Chamberlain, and his staff for their work in getting the building ready. The front of the building remains a conference area for use by staff and community groups such as CAST (Community and School Together).

My sincere thanks to the staff and community members who have made this administrative team feel welcome.

Get Ready for Kindergarten Winchester

***"Getting your child ready for kindergarten is the indispensable first step in getting him or her ready for college."* -
Lynn Fielding**

On Saturday January 28 the school district held its first Parent Summit. Among the many topics discussed was the birth to five achievement gap.

Nationally the research shows that 40% of students enter Kindergarten with skill below those of a typical 5 year old. In Winchester we have a significant number of our students entering Kindergarten with skills two to three years below those of a typical five year old.

Within the Get Ready for Kindergarten group, Roberta Royce, reported that we *"established a core group of members to identify and locate our pre K children with the determined purpose to engage families in early literacy programs. We propose to distribute books at birth, enrich playgroups with story time, encourage library read aloud events, pizza parties in home child care and center based care facilities to promote reading 20 minutes a day."*

We will collect data to see if our town programs are being used. We will spread the word everywhere we can, anytime we can, any way we can, to share how important it is to read to our children. We then will celebrate our victories - however large or small." (e-mail from R. Royce, Parent Summit speaker and director of the Winchester Learning Center.)

What we know:

Catch up growth is easiest to make early.

It is easiest from birth to kindergarten.

It is more difficult from kindergarten to third grade.

It is more challenging still in middle school.

It is hardest of all in high school.

We spend twice as much on the 40% who are behind as we do on the 60% who are ahead.

According to Balk, Abbott, and Nordberg (2012) a well prepared Kindergartner will be able to:

- Recognize name
- Be very familiar with letters
- Be familiar with numbers
- Be able to count to 10
- Have considerable experience with listening to and discussing stories (**Be read to every day!!!**)
- Be able to sit and attend to a task
- Have considerable exposure to and experience with pencils, crayons, scissors, etc.
- Have a well-developed vocabulary (Talk with your child, answer questions, ask questions).
- Have well developed self-help skills.

Our Kindergarten power standards are located on the kindergarten teacher web page.

The Budget 2012 -2013

District web page at www.wnhsd.org lists the school board budget and budget information. It includes the warrant articles. It also includes responses to frequently asked questions, Support Staff and Teacher contracts, special education information and more. If you do not have web access and are seeking information please call the school at 239- 8061.

A copy of the Warrant Articles is provided in this report. Attached on page 27 and 28 is a budget analysis summary showing the increases in our fixed costs – and the reductions that were made to bring the budget to the school board approved amount.

Deficit 2011. The District at the end of the school year June 2011 had a **deficit** of \$326, 806.77. It is our expectation that the deficit will be addressed through the following actions of the school board: depletion of the special education capital reserve (\$200,000), the application of federal Ed Jobs money (\$100,000) and any unreserved fund balance through the budget restrictions (\$100,000) imposed by the school board. The public is informed of this through warrant **ARTICLE FOUR:** *The voters are advised that the Winchester School District will reduce the FY 11 general fund deficit pursuant to RSA 189:28-a through the use of the special education capital reserve (\$200,000), the receipt of federal Ed Jobs money (\$100,000) and any unreserved fund balance. For informational purposes only.*

Support Staff Contract

ARTICLE TWO: *To see if the Winchester School District will vote to approve the cost item included in the collective bargaining agreement reached between the Winchester School Board and the Winchester Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:*

<i>Fiscal Year</i>	<i>Estimated Increase</i>
2012 – 2013	\$17,500.00

*and further to raise and appropriate the sum of **\$17,500.00** for the upcoming fiscal 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 most recent collective bargaining agreement. **The school board recommends this appropriation.***

This is a one- year contract. It provides approximately ten cents to fifteen cents per hour, depending on years of experience, to our support staff personnel. Please vote **YES on Article Two.**

Special Education: Since 1990 the New Hampshire School Board (NHSBA) has passed a perennial resolution urging the U.S. Congress to appropriate funds to pay the cost of implementing IDEIA, and to fully fund any additional requirements

in the area of special education. This resolution is supported by the New Hampshire School Administrators Association (NHSAA) and the New Hampshire Association of Special Education Administrators (NHASEA).

The burden of state spending on special education cannot be covered by local revenues unless there is a corresponding increase in local revenues. The system as it exists is set up to penalize local districts for their inability to cover state shortfalls. After all this time I do not believe that even fully funding the forty percent is enough and I'm angry that such a financial burden has been allowed to go on for so shamefully long. It is now time for Congress to act and radically reauthorize the funding of the special education law.

The Winchester School Board has sent an invoice to our federal legislators seeking full funding of the law which would bring the Winchester School nearly one million in additional dollars each year.

District In Need of Improvement (DINI) plan.

The Winchester School continues to be a District In Need Of Improvement (DINI). Within our plan we set a district goal that our students would move from 68% proficiency as determined by state assessment to 80% by the year 2013. Why 80%? Certainly there are many schools within our state and some are our neighbors right next door, that have been able to meet the NCLB/NECAP proficiency measures. Our DINI plan is on line at www.wnhsd.org.

Diane Ravitch, former assistant secretary of education, said that we need to "*...dedicate ourselves to making every one of our public schools a school that is just right for all our children. Yes, it will cost more, but ignorance and neglect are much more expensive.*" The Winchester School District children deserve such a school. Thank you for your support towards making our school one that is "*just right for all our children.*"

Best to you all.



Kenneth R. Dassau, Ed.D.
Superintendent Winchester SAU 94
kdassau@wnhsd.org.

**REPORT OF THE PRINCIPAL OF WINchester School, JAMES LEWIS
2011-2012**

I am honored to present my annual report for the WINchester School. Our school has continued to embrace changes that have had a positive effect on the overall learning, and general ethos of the school atmosphere. We believe in our community, our school, and our children. I hope you have noticed the new way we refer to the school. I think it is symbolic and proper to accent the "Win" in Winchester School!

Your school focused on several areas during the 2011 calendar year. Generally:

- Keeping our Emergency plans current and well-rehearsed to ensure all children and adults are safe at all times.
- Improving our standardized state test scores
- Providing opportunities for students who may excel in other areas than in a typical classroom setting.
- Reaching out to children in the "Birth-to-Five-years-old" range, to offer them the proper preparation for kindergarten.
- Build on the improving attendance rate
- Involving more families and community in school functions and academics.

And in more detail...

Emergency Plans: Nothing we do at the WINchester School is more important than keeping all 483 students, 118 staff members, and every single visitor safe at all times. We conducted at least one drill each month that school was in session. We practiced both traditional fire drill evacuations as well as in-house drills such as a "lockdown" or "Shelter-in-place."

In addition, all visitors are expected, and directed, to report to the office to obtain a "visitor's pass" before they may enter the building. The doors are locked during the school day and anyone coming into the building needs to be permitted access by a lock release, which is activated from the front office.

And to ensure our ability to react quickly to an emergency should it ever start, we even offered a fire extinguisher training to all staff members.

State Scores: We maintain our goal of becoming the best performing school in the state, but realize the effort and focus must be continual from many different areas. Students have indicated they appreciate the use of the classroom SmartBoards and feel they learn more interacting with them over the traditional chalkboard. Teachers claim they can transfer the information to students more effectively with all the SmartBoard options.

We have incorporated the RtI, *Response to Intervention*, model in the school. RtI requires teachers to assess all students at their grade level and determine where the strengths and needs are. The teachers then divide the students into groups based upon their needs, and each teacher focuses instruction on a specific need; that is, a teacher may not be teaching exclusively to his or her homeroom class. For example, once the groups are determined Teacher A would teach to a specific skill, while Teacher B teaches to a different skill and Teacher C a third skill, all based upon the students' needs. The model is accepted by the state and encouraged by experts around the country.

We continued to acknowledge academic successes throughout the school by our quarterly awards ceremony, our multiplication kickball games, and our strategy to offer an additional Winter Carnival reinforcer to all students who improve on the NECAP.

Additional Opportunities: Your school understands that some students have talents and skills that expand beyond the classroom setting. For this reason the school offered: baseball, softball, soccer, basketball, drama club, band, chorus, and even a town-wide Talent Show to provide a venue for students to marquee their skills. We are always encouraging all citizens of Winchester to come and watch the youngsters of this town show off their extracurricular talents.

Birth to five: Data collection and analysis will consistently indicate that if a child enters kindergarten with fewer academic skills than the average five-year-old, he or she will likely have difficulty catching up to the progress of his or her classmates. Obviously students who enter school behind where he or she should be academically, will require additional supports. The WINchester School is attempting to help parents of children in the birth to five range establish reading routines and encouraging the love of reading. Beginning in December of 2011, we have been seeking names of young children, and we intend to deliver two books from which parents can read to their infants and toddlers. Children who enter kindergarten knowing all the letters of the alphabet, and all the numbers 1 through 10, will be off to an excellent start to their academic career. As I state at the end of every Friday newsletter, "the best way to prepare for kindergarten is to prepare for college."

Attendance: At the beginning of the 2010-2011 school year, we introduced the attendance-promoting "*Abacus Award*." The *Abacus Award* is distributed to all students who have had perfect absence during each quarter. At the end of the 2009-2010 school year we recorded 14 students who had perfect attendance. At the end of last year we recorded 92! (FYI - An abacus is a calculating tool used primarily in parts of Asia on which people **count**. We bestow the WINchester School *Abacus Award* to students on whom we can "count" to be in school every day.)

Involving Community: We can never overestimate the importance of family and community involvement in the school. The weekly newsletter recapping the school's news and activities is sent via email to more than 200 addresses, and a two-sided one-page paper version is placed in several locations throughout the town including the Winchester Town Hall and in Kulick's Plaza in the hallway by the Laundromat, Rene's Flower Shop and the Village Hair Salon. We are always encouraging parents to maintain communication with teachers and we are always encouraging citizens to come into the school for a tour, or to volunteer in the office or with staff. The more parental involvement and the more folks we get into school offering to share their skills, the more successful your school will become.

I am pleased with the progress the WINchester School is making, but I am confident the school can do so much more. There is a palpable feeling of attaining success throughout the building. We shall continue to spend the necessary time to effectively collect data to determine where we can improve. If we can count on the support from families and citizens in town, WINchester School and its students will be among the best in the state.

Respectfully submitted,

James M. Lewis
Principal

**REPORT OF THE ACCESS PROGRAM, JEREMY MILLER
2011-2012**



This past year **ACCESS** (All Children Educated, Supported & Successful) and **WGYB** (We've Got Your Back) have been involved in a number of initiatives that support children, youth and families in Winchester. We have partnered with over 70 organizations to ensure quality out-of-school programs that are connected to school day learning and community resources as well as providing additional support through drug prevention programming, research, support and awareness. The below are a list of the events, activities and programs that have been implemented over the past year and upto the printing of this report.

ACCESS Events/Activities:

- Wrote and received the following grants: Title IV(a); NHDHHS; FIT AmeriCorps VISTA; Campus Compact AmeriCorps VISTA; Advocates for Healthy Youth
- Continued receiving funding from NHDOE's 21CCLC grant (award year 7 of 10)
- Completed the development of an ACCESS Daily Site Operations Manual
- 1st Annual "Kids First! WINchester Summit" (in collaboration with over 10 partners)
- 3rd Annual Health & Wellness Fair (in collaboration with over 20 partners)
- Ensured Credentials for the ACCESS Management & Administration Team
- Assisted the Hinsdale & Monadnock Regional School Districts to develop Operation Manuals and secession plans for a smooth transition to programs that are independent of ACCESS and to be sustained and supported through their respective towns and districts
- Partnered with Jaffrey-Rindge Cooperative School District to consult on the development of Extended Learning Opportunities to youth and children in grades k-8

ACCESS Programs:

- Served 474 Winchester children and youth in grades k-12 from 01 July 2010 to 25 January 2012.
- Served over 1,400 total children regionally from Gilsum, Hinsdale, Jaffrey, Rindge, Sullivan, Troy and Winchester in grades k-12 from 01 July 2012 to 25 January 2012
- Over 11 Years of before and out-of-school programs for children and youth in grades k-12. School year programs run daily for elementary children from 6:30am to the start of school and from the end of school until 6pm. Middle School programs runs daily from 8am until the start of school and from the end of school until 6pm.
- 3rd year of accepting NHDHHS Childcare Scholarship
- 1st year of accepting credit/debit card payments as well as online and phone payments
- 1st year of developing the Alternative Learning Program for High School Students, currently 6 enrollees (in collaboration with SAU 94, KHS and 5 other partners)
- 1st year of developing the Homeless Program (in collaboration with SAU 94 and 15+ partners)
- 1st year of Winchester Community Summer Program Collaboration (in collaboration with Winchester School, WGYB & The ELMM Community Center)
- Mini Camp Program in Collaboration with Kelly View Farm, Dick Drew Land Surveyors, Camp Spofford, & Brantwood Camp
- In Collaboration with the Winchester Conservation Commission & Dick Drew Associates, provided an opportunity for students to develop trail maps at Gardiner mountain and present at the annual NH Land Surveyors Conference

WGYB Events/Activities:

- 1st Annual RAD Night At the Races
- 2nd Annual Monadnock Youth Fest
- 2nd Year of the "9 out of 10 parents want to know" campaign
- 2nd Annual Parent & Youth Community Norms Surveys
- Provided trainings Drug Prevention programming training to the Winchester Community Summer Program Staff
- 3 Guiding Good Choices Classes to Parents and middle school youth in collaboration with the Hinsdale and Winchester Schools
- In Collaboration with ACCESS, the National Guard, Winchester School and the Winchester Learning Center, held the Red Ribbon Week
- Two community members attended and WGYB graduated from CADCA Coalition Academy
- Developed an Operations manual for the Winchester Community Summer Program

WGYB Programs:

- Partnered with the Winchester School, ACCESS, & the ELM MCC to provide for the first collaborative Summer Program in Winchester spanning the needs of parents and youth from 7am – 5pm
- Provided Mini grants to teachers and community members to provide Project Venture Activities and training to integrate positive youth development strategies that prevents middle school youth from using alcohol and illegal substances
- In Partnership with the National Guard and the Winchester School, provided opportunities for middle school students to participate in the drug and violence prevention program known as "Stay On Track"
- In Partnership with the Winchester School, provided the Drug Prevention Program ALL STARS to "At-Risk" elementary and middle school students

Respectfully Submitted,
Jeremy S. Miller, M.Ed.
Director of ACCESS
Project Director for WGYB

Jeremy Miller, Director
Patrice Strifert, Assistant Project Director
Angela Dorcus, Site Coordinator
Jean Ford, Administrative Assistant
Michelle Hilliard, Administrative Assistant
Richard Artese, GED Tutors
Nancy David, Program Leaders
Denise Erway, GED Tutors
Brittany Miner, Program Leaders
Desiree Stoken, Program Leaders

STATE OF NEW HAMPSHIRE
WINCHESTER SCHOOL DISTRICT
WARRANT FOR 2012-2013

To the inhabitants of the Town of Winchester in the County of Cheshire and the State of New Hampshire, qualified to vote in school affairs:

You are hereby notified to meet at the Winchester School Gymnasium at 7:00 PM on Thursday, February 9th, 2012, to consider the following articles in deliberative session, pursuant to RSA 40:13. The official voting of the business of the School District as determined at the deliberative session and the election of School District Officers will be held at the Winchester Town Hall on Tuesday, March 13th, 2012 with the polls open between the hours of 8:00 A.M. and 7:00 P.M.

ARTICLE ONE: Shall the Winchester 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 \$10,835,479.00. Should this article be defeated, the default budget shall be \$11,554,845.21, which is the same as last year, with certain adjustments required by previous action of the Winchester 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. **The school board does not recommend this appropriation. The budget committee recommends this appropriation.**

ARTICLE TWO: To see if the Winchester School District will vote to approve the cost item included in the collective bargaining agreement reached between the Winchester School Board and the Winchester Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2012 – 2013	\$17,500.00

and further to raise and appropriate the sum of \$17,500.00 for the upcoming fiscal 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 most recent collective bargaining agreement. **The school board recommends this appropriation. The budget committee does not recommend this appropriation.**

ARTICLE THREE: Shall the Winchester School District, if article #2 is defeated, authorize the governing body to call one special meeting, at its option, to address article #2 only? (Majority vote)

ARTICLE FOUR: The voters are advised that the Winchester School District will reduce the FY 11 general fund deficit pursuant to RSA 189:28-a through the use of the special education capital reserve (\$200,000), the receipt of federal Ed Jobs money (\$100,000) and any unreserved fund balance. For informational purposes only. **The budget committee does not recommend this appropriation.**

ARTICLE FIVE: To see if the Winchester School District will vote to raise and appropriate up to \$100,000.00 to be placed in the Special Education Expendable Trust Fund, with such amount to be funded from the June 30 unreserved fund balance available for transfer on July 1. **The school board recommends this appropriation. The budget committee does not recommend this appropriation.**

ARTICLE SIX: To see if the Winchester School District will vote to rescind the adoption of RSA 32:14, which will result in the elimination of the budget committee's role in future school district business? A ballot vote is required. **The school board recommends this appropriation.**

ARTICLE SEVEN: Shall the Winchester School District receive the reports of its agents, auditors, committees and officers?

ARTICLE EIGHT: Shall the Winchester School District vote to transact any other business as may lawfully come before the meeting?

FINAL VERSION: For the BALLOT ON MARCH 13,2012

ARTICLE NINE: Shall the Winchester School District create a planning committee in accordance with RSA 194 C:2 to study the withdrawal from Keene High School and raise and appropriate \$1.00 to hire an economist to study the financial impact of re-opening Thayer High School. Submitted by Petition Warrant Article.

The school board recommends this appropriation. The budget committee recommends this appropriation.

ARTICLE TEN: Shall we adopt the provisions of RSA 40:14-b to delegate the determination of the default budget to the municipal budget committee which has been adopted under RSA 32:14? Submitted by Petition Warrant Article.

The school board does not recommend this appropriation.

FINAL VERSION: For the BALLOT ON MARCH 13,2012

Given under our hands at said Winchester, this 9th day of February, 2012

Colleen Duquette

Colleen Duquette

Trevor Croteau

Wendy Hildreth

Wendy Hildreth

Jennifer Gile

Jennifer Gile

Kevan Whippie

Kevan Whippie

FIRST VERSION: For the First Deliberative Session on February 9, 2012.

STATE OF NEW HAMPSHIRE
WINCHESTER SCHOOL DISTRICT
WARRANT FOR 2012-2013

To the inhabitants of the Town of Winchester in the County of Cheshire and the State of New Hampshire, qualified to vote in school affairs:

You are hereby notified to meet at the Winchester School Gymnasium at 7:00 PM on Thursday, February 9th, 2012, to consider the following articles in deliberative session, pursuant to RSA 40:13. The official voting of the business of the School District as determined at the deliberative session and the election of School District Officers will be held at the Winchester Town Hall on Tuesday, March 13th, 2012 with the polls open between the hours of 8:00 A.M. and 7:00 P.M.

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Fiscal Year	Estimated Increase
2012 – 2013	\$17,500.00

and further to raise and appropriate the sum of **\$17,500.00** for the upcoming fiscal 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 most recent collective bargaining agreement. **The school board recommends this appropriation.**

ARTICLE THREE: Shall the Winchester School District, if article #2 is defeated, authorize the governing body to call one special meeting, at its option, to address article #2 only? (Majority vote)

ARTICLE FOUR: The voters are advised that the Winchester School District will reduce the FY 11 general fund deficit pursuant to RSA 189:28-a through the use of the special education capital reserve (\$200,000), the receipt of federal Ed Jobs money (\$100,000) and any unreserved fund balance. For informational purposes only.

ARTICLE FIVE: To see if the Winchester School District will vote to raise and appropriate up to **\$100,000.00** to be placed in the Special Education Expendable Trust Fund, with such amount to be funded from the June 30 unreserved fund balance available for transfer on July 1. **The school board recommends this appropriation.**

ARTICLE SIX: To see if the Winchester School District will vote to rescind the adoption of RSA 32:14, which will result in the elimination of the budget committee's role in future school district business? A ballot vote is required.

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ARTICLE EIGHT: Shall the Winchester School District vote to transact any other business as may lawfully come before the meeting?

FIRST VERSION: For the First Deliberative Session on February 9, 2012.

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ARTICLE TEN: Shall we adopt the provisions of RSA 40:14-b to delegate the determination of the default budget to the municipal budget committee which has been adopted under RSA 32:14? Submitted by Petition Warrant Article.

FIRST VERSION: For the First Deliberative Session on February 9, 2012.

Given under our hands at said Winchester, this 30th day of January, 2012

Colleen Duquette Colleen Duquette

Trevor Croteau Trevor Croteau

Wendy Hildreth Wendy Hildreth

Jennifer Gile Jennifer Gile

Kevan Whippie Kevan Whippie

Copy of notice - Attest -

Jamie Tetu
District Clerk

1/30/2012
Date

FIRST VERSION: For the First Deliberative Session on February 9, 2012.

To the inhabitants of the school district of the Town of Winchester qualified to vote in district affairs.

YOU ARE HEARBY NOTIFIED TO MEET AT THE WINCHESTER TOWN HALL IN THE DISTRICT ON THE THIRTEENTH (13TH) OF MARCH 2012 AT 8:00 A.M. TO CAST YOUR BALLOTS FOR CANDIDATES FOR THE FOLLOWING OFFICES. POLLS OPEN AT 8:00 A.M. ON MARCH 13, 2012 AND CLOSE NOT EARLIER THAN 7:00 P.M. ON MARCH 13, 2012.

To elect Two (2) members to the School Board of the District for a three (3) year term.

To elect One (1) person as Treasurer of the District for a three (3) year term.

Given under our hands at said Winchester, this 30th day of January, 2012

Colleen Duquette

Colleen Duquette

Trevor Croteau

Trevor Croteau

Wendy Hildreth

Wendy Hildreth

Jennifer Gile

Jennifer Gile

Kevan Whippie

Kevan Whippie

SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: Winchester School District NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2012 to June 30, 2013

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list ALL APPROPRIATIONS in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the school clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): January 30, 2012

BUDGET COMMITTEE

Please sign in ink.

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.

[Signature]
[Signature]
Colleen Dugnette
[Signature]
[Signature]

THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/_ to 6/30/_	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing Fiscal Year RECOMMENDED	School Board's Appropriations Ensuing Fiscal Year NOT RECOMMENDED	Budget Committee's Approp. Ensuing Fiscal Year RECOMMENDED	Budget Committee's Approp. Ensuing Fiscal Year NOT RECOMMENDED
INSTRUCTION (1000-1999)								
1100-1199	Regular Programs		3,594,458.03	3,483,856.00	3,700,967.74			
1200-1299	Special Programs		3,596,770.92	3,567,823.00	3,866,178.45			
1300-1399	Vocational Programs							
1400-1499	Other Programs		44,581.70	51,636.00	19,406.26			
1500-1599	Non-Public Programs							
1600-1899	Adult & Community Programs							
SUPPORT SERVICES (2000-2999)								
2000-2199	Student Support Services		445,508.57	511,689.00	431,799.74			
2200-2299	Instructional Staff Services		93,630.93	110,221.00	108,922.33			
General Administration								
2310-2319	School Board Contingency							
2310-2319	Other School Board		36,873.40	40,925.00	38,924.30			
Executive Administration								
2320-310	SAU Management Services		254,333.41					
2320-2399	All Other Administration		62,829.49	430,181.00	219,241.05			
2400-2499	School Administration Service		71,176.42	279,892.00	279,346.75			
2500-2599	Business				105,339.90			
2600-2699	Operation & Maintenance of Plant		649,708.29	697,593.00	681,267.35			
2700-2799	Student Transportation		614,602.60	517,751.00	631,875.40			
2800-2999	Support Service Central & Other		83,615.95	222,024.00	215,149.00			
3000-3999	NON-INSTRUCTIONAL SERVICES							
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION							

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud WARR. ART.#	Expenditures for Year 7/1/___ to 6/30/___	Appropriations Current Year As Approved by DRA	School Board's Appropriations Ensuing Fiscal Year RECOMMENDED	School Board's Appropriations Ensuing Fiscal Year NOT RECOMMENDED	Budget Committee's Approp. Ensuing Fiscal Year RECOMMENDED	Budget Committee's Approp. Ensuing Fiscal Year NOT RECOMMENDED

OTHER OUTLAYS (6000-5999)

5110	Debt Service - Principal		175,000.00	175,000.00	175,000.00			
5120	Debt Service - Interest		109,375.00	96,181.00	87,432.00			

FUND TRANSFERS

5220-5221	To Food Service		188,277.14	200,000.00	200,000.00			
5222-5229	To Other Special Revenue		742,701.98	750,000.00	750,000.00			
5230-5239	To Capital Projects							
5251	To Capital Reserves (page 4)							
5252	To Expendable Trust (page 4)							
5253	To Non-Expendable Trusts							
5254	To Agency Funds							
5300-5399	Intergovernmental Agency Alloc.							
	SUPPLEMENTAL							
	DEFICIT							
	Operating Budget Total		10,763,443.83	11,134,772.00	11,510,850.27			

Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Expenditures for Year 7/1/___ to 6/30/___	Appropriations Current Year As Approved by DRA	WARR. ART.#	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
5252	SPED Expendable Trust			5	100,000.00			
	Withdrawal Planning Committee			9		5,000.00		
	SPECIAL ARTICLE RECOMMENDED	XXXXXXXXXX	XXXXXXXXXX	XXXX	100,000.00	XXXXXXXXXX		XXXXXXXXXX

INDIVIDUAL WARRANT ARTICLES

"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles might be:
 1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already available; or 4) Deficit appropriations for the current year which must be funded through taxation.

1

Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Expenditures for Year 7/1/___ to 6/30/___	Appropriations Prior Year As Approved by DRA	WARR. ART.#	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
	CBA WSSA			2	17,500.00			
	Collective Bargaining Agreement							
	INDIVIDUAL ARTICLES RECOMMENDED	XXXXXXXXXX	XXXXXXXXXX	XXXX	17,500.00	XXXXXXXXXX		XXXXXXXXXX

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board Estimated Revenues	Budget Committee Estimated Revenues
REVENUE FROM LOCAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1300-1349	Tuition		15,000.00	15,000.00	
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments				
1600-1699	Food Service Sales		50,000.00	50,000.00	
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		75,000.00	110,000.00	
REVENUE FROM STATE SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	School Building Aid		61,928.00	61,928.00	
3220	Kindergarten Aid				
3230	Catastrophic Aid		351,352.00	325,000.00	
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition				
3270	Driver Education				
3290-3299	Other State Sources				
REVENUE FROM FEDERAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4100-4539	Federal Program Grants		750,000.00	750,000.00	
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		150,000.00	150,000.00	
4570	Disabilities Programs				
4580	Medicaid Distribution		100,000.00	75,000.00	
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board Estimated Revenues	Budget Committee Estimated Revenues
OTHER FINANCING SOURCES CONT.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5252	Transfer from Expendable Trust Funds				
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-D for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	Supplemental Appropriation (Contra)				
	Voted From Fund Balance			100,000.00	
	Fund Balance to Reduce Taxes				
	Total Estimated Revenue & Credits		1,553,280.00	1,636,928.00	

****BUDGET SUMMARY****

	Current Year Adopted Budget	School Board	Budget Committee
Operating Budget Appropriations Recommended (from page 3)	111,347,702.00	11,510,850.27	
Special Warrant Articles Recommended (from page 4)	0.00	100,000.00	
Individual Warrant Articles Recommended (from page 4)	0.00	17,500.00	
TOTAL Appropriations Recommended	111,347,702.00	11,628,350.27	
Less: Amount of Estimated Revenues & Credits (from above)	-1,553,280.00	-1,636,928.00	
Less: Amount of State Education Tax/Grant	-4,635,304.00	-4,712,627.00	
Estimated Amount of Local Taxes to be Raised For Education	4,946,188.00	5,278,795.27	

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 1,136,592.64
 (See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)
(RSA 32:18, 32:19, & 32:21)

Use VERSION #2 if budget includes Collective Bargaining Cost Items or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: Winchester School District FISCAL YEAR END 2013

Col. A

	RECOMMENDED AMOUNT		
1. Total RECOMMENDED by Budget Committee (see budget MS-7, 27, or 37)	11,628,350.27		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	175,000.00		
3. Interest: Long-Term Bonds & Notes	87,432.00		
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b			
5. Mandatory Assessments			
6. TOTAL EXCLUSIONS (Sum of rows 2-5)	< 262,432.00 >		
7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6)	11,365,918.27		
8. Line 7 times 10%	1,136,591.83		
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	12,764,942.10	Column B	Column C (Column B-A)
10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Column A prior to meeting & Column B and Column C at meeting)	Cost items recommended (Also included in line 1) 17,500	Cost items voted	Amount voted over recommended amount
11. Bond Override RSA 32:18-a	XXXXXXXXXX	XXXXXXXXXX	Amount voted

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + amounts in Column C.

\$ _____

Line 8 plus any amounts in Column C (amounts voted above recommended amount) is the allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.

Detail Of Fixed Cost Analysis

Account	Account T Description	2011-12 Budget	2012-13 School Board	Change
FIXED COSTS THIS SECTION OF EXPENSES ARE FIXED COSTS.				
	Keene HS Reg Tuitions	1,350,539	1,557,353	206,814.00
	Keene HS Tuitions SPED Admin	1,356,680	1,608,448	251,768.00
	Public Tuition SPED Admin	56,980	95,000	38,020.00
	Private Tuitions SPED Admin	743,075	750,000	6,925.00
	Summer Program SPED Admin	50,000	35,000	(15,000.00)
	Related Services SPED Admin	150,000	135,000	(15,000.00)
	GED Tutors Reg Ed	-	5,000	5,000.00
	Regular Transporation	250,000	230,000	(20,000.00)
	SPED Transportation	250,000	390,000	140,000.00
	Bond Principal 2003/Series C	175,000	175,000	0.00
	Bond Interest 2003/Series C	96,181	87,432	(8,749.00)
	Transfer To Grants	750,000	750,000	0.00
	Transfer To Food Service Fund	200,000	200,000	0.00
	Trust Managment Fees Charter Trust	1,700	900	(800.00)
	Property Insurance	18,811	20,700	1,889.00
	TOTALS	5,448,966	6,039,833	590,867.00

Winchester School District

FY 2012-13 Budget Analysis

	FY2011-12	FY 2012-13 + or -	% of budget
FIXED COSTS			
FIXED COSTS THIS SECTION OF EXPENSES ARE FIXED COSTS.			
Fixed Costs are controlled by our vendors, Keene HS, SPED, Bus Companies, Bond contract, Building Ins, or are not raised by appropriation, such as grants and the school lunch program.	\$5,448,966	\$6,039,833	52.5%
	\$5,448,966	\$6,039,833	52.5%
SPECIAL EDUCATION (SPED)			
WINCHESTER SCHOOL SPECIAL EDUCATION PERSONNEL			
Elementary School Sped personnel are Fixed as to rate of pay and susceptible to position cuts only. All are Individual Education Plan (IEP) mandated	\$1,194,387	\$1,158,971	10.1%
SAU Special Education Personnel	\$71,522	\$72,063	0.6%
SAU Sped administration manages the special education process	\$318,900	\$234,111	2.0%
STUDENT SERVICES PERSONNEL - SPECIAL EDUCATION LINKED			
Most student Services are written into IEP contracts: Speech, Psych, OT	\$16,701	\$11,697	0.1%
SPECIAL EDUCATION EXPENSES	\$1,601,510	\$1,476,841	12.8%
These are supplies, forms and equipment to support the staff and programs			
WINCHESTER SCHOOL BOARD AND SAU			
SCHOOL BOARD EXPENSES			
Expenses for the School Board	\$40,924	\$38,924	0.3%
SAU PERSONNEL AND EXPENSES			
The Superintendent's and Business office staff, business software, Workers and Unemployment Compensation Ins. for all district employees	\$356,961	\$323,681	2.8%
	\$397,885	\$362,605	3.2%
WINCHESTER SCHOOL			
WINCHESTER SCHOOL ADMINISTRATION PERSONNEL AND EXPENSES			
Principal's office: Principal, Vice-Principal, School Secretary and expenses	\$264,538	\$279,347	2.4%
WINCHESTER SCHOOL CLASSROOM PERSONNEL			
Regular Education personnel: 24 Teachers, Art, Music, Gym, Computer Teachers, 1 Reg Ed Aide	\$2,074,121	\$2,086,084	18.1%
WINCHESTER SCHOOL SUPPORT SERVICES PERSONNEL			
Guidance, Health, Library, Sports. These staff support both Sped and Regular Ed students	\$265,714	\$274,032	2.4%
WINCHESTER SCHOOL ACADEMIC EXPENSES			
Supplies, programs and equipment for all the academic programs that support both Sped and Regular Ed students	\$173,481	\$112,517	1.0%
	\$2,777,854	\$2,751,979	23.9%
TECHNOLOGY AND FACILITIES			
TECHNOLOGY PERSONNEL AND EXPENSES			
Salary and expenses for technology in the district, Telephones, Internet, Computers.	\$222,024	\$215,149	1.9%
FACILITY MANAGEMENT PERSONNEL AND EXPENSES			
Salaries and expenses, Electricity, Fuel Oil, Repairs, Maintenance. The majority of these expenses are Fixed in nature	\$686,532	\$664,443	5.8%
	\$908,556	\$879,592	7.6%
Totals	\$11,134,772	\$11,510,850	100.0%

DEFAULT BUDGET OF THE SCHOOL

OF: Winchester NH

Fiscal Year From July 1, 2012 to June 30, 2013

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.

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-26 or MS-27) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

SCHOOL BOARD

or

Budget Committee if RSA 40:14-b is adopted

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.

Colleen Dugnette
Wendy Skeddick
Robert
James Hill
John

NH DEPARTMENT OF REVENUE ADMINISTRATION
 MUNICIPAL SERVICES DIVISION
 P.O. BOX 487, CONCORD, NH 03302-0487
 (603)230-5090

Default Budget - School District of _____ FY _____

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGE
INSTRUCTION					
1100-1199	Regular Programs	3,483,856	220,505		3,704,361
1200-1299	Special Programs	3,567,823	301,985		3,869,808
1300-1399	Vocational Programs				
1400-1499	Other Programs	51,636	-30,806		20,830
1500-1599	Non-Public Programs				
1600-1699	Adult/Continuing Ed. Programs				
1700-1799	Community/Jr.College Ed. Programs				
1800-1899	Community Service Programs				
SUPPORT SERVICES (2000-2999)					
2000-2199	Student Support Services	511,689	-76,189		435,500
2200-2299	Instructional Staff Services	110,221	4,675		114,896
GENERAL ADMINISTRATION					
2310 840	School Board Contingency				
2310-2319	Other School Board	40,925			40,925
EXECUTIVE ADMINISTRATION					
2320-310	SAU Management Services				
2320-2399	All Other Administration	430,181	-209,010		221,171
2400-2499	School Administration Service	279,892	5,156	-13000	272,048
2500-2599	Business	0	102,069		102,069
2600-2699	Operation & Maintenance of Plant	697,593	42,313	-22,301	717,605
2700-2799	Student Transportation	517,751	120,000		637,751
2800-2999	Support Service Central & Other	222,024	-16,575		205,449
NON-INSTRUCTIONAL SERVICES					
3100	Food Service Operations				
3200	Enterprise Operations				
FACILITIES ACQUISITION AND CONSTRUCTION					
4100	Site Acquisition				
4200	Site Improvement				
4300	Architectural/Engineering				
4400	Educational Specification Develop.				
4500	Building Acquisition/Construction				
4600	Building Improvement Services				
4900	Other Facilities Acquisition and Construction Services				

Default Budget - School District of _____ FY _____

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
OTHER OUTLAYS (5000-5999)					
5110	Debt Service - Principal	175,000			175,000
5120	Debt Service - Interest	96,181	-8749		87,432
FUND TRANSFERS					
5220-5221	To Food Service	200,000			200,000
5222-5229	To Other Special Revenue	750,000			750,000
5230-5239	To Capital Projects				
5254	To Agency Funds				
5300-5399	Intergovernmental Agency Alloc.				
	SUPPLEMENTAL				
	DEFICIT				
	TOTAL	11,134,772	455,374	-35,301	11,554,8/45

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100's	Keene Tuitions, changes in benefits	1400's	Reclass summer
1200-'s	Keene Tuitions, Sped Tuitions, Reclass summer	2000 & 2100's	Speech and Psych pd by grants
2200's	Contractual CBA Increases	2320	Reclass Business & Sped
2700's	Sped Transportation	2400's	Retirement stipends
		2600's	one time furniture
		2800's	Benefit declined,
		5120	Reduction in Interest

Winchester School District

Opening Day Enrollments

<u>GRADE</u>		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
<u>Winchester School</u>							
Pre-School		27	24	24	20	29	31
Kindergarten		59	47	42	30	52	61
First		45	56	47	49	37	55
Second		54	47	58	48	50	38
Third		43	51	45	57	45	51
Fourth		41	47	49	49	51	47
Fifth		46	39	44	55	49	60
Sixth		55	43	36	35	53	45
Seventh		44	60	37	40	36	53
Eighth		55	44	61	38	46	39
Total Winchester School		469	458	443	421	448	480
<u>Keene High School</u>							
Ninth		58	68	41	61	39	45
Tenth		48	61	56	44	67	37
Eleventh		54	56	56	58	42	59
Twelfth		52	55	49	49	58	42
Total High School		212	240	202	215	206	183
Total Enrollment		681	698	645	636	654	663

**WINCHESTER SCHOOL BOARD
DELIBERATIVE SESSION
FEBRUARY 10, 2011**

Moderator, Henry Parkhurst called the meeting to order at 7:00 pm.

School Board Members present: C. Duquette, W. Hildreth, G. O'Neal, J. Gile, K. Whippie

Administration Present: D. Crisafulli, T. O'Connor, K. Dassau, J. Bischoff, J. Lewis,

Board Members, Administration, Town Officials and Attorney Matt Upton were introduced.

Attorney Upton spoke on House Bill 77 which was passed and signed into law by the Governor. SB2 towns can no longer amend an article in a way that deletes the purpose.

K. Gardner advised you still can change the dollar amount.

M. Upton explained you can change the dollar amount, you just cannot delete the purpose.

H. Parkhurst explained the rules of the meeting. H. Parkhurst advised he had a candidates list.

B. Moser advised he wanted to make a motion right now.

H. Parkhurst advised a motion is not in order at this point yet.

B. Moser advised he would wait.

H. Parkhurst announced the School Board candidates for a 3-yr term: William A. McGrath, III, Trevor Croteau, Wendy Hildreth, Valerie Cole

B. Moser MOVED to approve the entire warrant as is.

H. Parkhurst advised he hadn't read the warrant yet. After he has, he will have B. Moser have the motion written out.

B. Moser advised he would write it out.

H. Parkhurst asked that he do that first.

H. Parkhurst read the warrant articles:

To the inhabitants of the Town of Winchester in the County of Cheshire and the State of New Hampshire, qualified to vote in school affairs:

You are hereby notified to meet at the Winchester School Gymnasium at 7:00 PM on **Thursday, February 10th, 2011**, to consider the following articles in deliberative session, pursuant to RSA 40:13. The official voting of the business of the School District as determined at the deliberative session and the election of School District Officers will be held at the Winchester Town Hall on Tuesday, March 8th, 2011 with the polls open between the hours of 8:00 AM and 7:00 PM.

ARTICLE ONE: Shall the Winchester 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 **\$10,500,000**? Should this article be defeated, the default budget shall be \$11,112,784, which is the same as last year, with certain adjustments required by previous action of the Winchester 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.

ARTICLE TWO: To see if the Winchester School District will vote to approve the cost item included in the collective bargaining agreement reached between the Winchester School Board and the Winchester Teachers Association which calls for the following increases in salaries and benefits at the current staffing levels.

Fiscal Year	Estimated Increase
2011 - 2012	\$37,306

2012 - 2013	\$57,495
2013 - 2014	\$71,722

and further to raise and appropriate the sum of **\$37,306** for the upcoming fiscal 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 most recent collective bargaining agreement. **(NOTE: Pursuant to RSA 273-A:12, if approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases, will continue in force and effect until a new agreement is executed.)** The School Board and the Budget Committee recommend this appropriation.

ARTICLE THREE: To see if the Winchester School District will vote to approve the cost item included in the collective bargaining agreement reached between the Winchester School Board and the Winchester Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels.

Fiscal Year	Estimated Increase
2011 - 2012	\$8,338

and further to raise and appropriate the sum of **\$8,338** for the upcoming fiscal 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 most recent collective bargaining agreement. **(NOTE: Pursuant to RSA 273-A:12, if approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases, will continue in force and effect until a new agreement is executed.)** The School Board and the Budget Committee recommend this appropriation.

ARTICLE FOUR: Shall the Winchester School District, if articles #2 and/or #3 are defeated, authorize the governing body to call one special meeting, at its option, to address articles #2 and/or #3 cost items only? (Majority vote)

ARTICLE FIVE: Shall the Winchester School District receive the reports of its agents, auditors, committees and officers?

ARTICLE SIX: Shall the Winchester School District vote to transact any other business as may lawfully come before the meeting?

S. Tedford asked for the Pledge of Allegiance to be recited.

B. Moser MOVED to approve the warrant as is; SECONDED by: Richard Horton,

B. Moser advised for the record he was also turning in a request for a secret ballot with five signatures on it.

James Tetreault, Town Clerk advised we have a **motion to approve the warrant as is, moved by Brian Moser, SECONDED By: Richard Horton.**

James Tetreault read the Petition as follows: **We five residence and registered voters of the town of Winchester, NH request a secret ballot the 10th of February 2011. Signed by Brian Moser, Rick Horton, Trevor Croteau, Hubert Crowell, Richard Kelton to approve the warrant as is.**

H. Parhurst asked if that was exactly the way it is worded?

B. Moser advised yes.

H. Parkhurst explained with this vote if you vote by secret ballot if you vote yes we're going home.

K. Whippie advised he had an amendment.

H. Parkhurst advised as soon as he gives the instruction. If you vote no it means that we have a lot of discussion to do.

K. Whippie MOVED to amend Article 1 as follows: Shall the Winchester 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 \$11,089,128? Should this article be defeated, the default budget shall be \$11,112,784, which is the same as last year, with certain adjustments required by previous action of the Winchester 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;

H. Parkhurst advised that is out of order, but we'll get to it. Mr. Moser has a motion on the floor duly seconded.

T. Sepe wanted to know the money difference from Mr. Moser or the Budget Committee and why he chose to do the \$10,500,000 right now.

B. Moser advised his motion was supporting the recommendation of the Budget Committee which he felt was appropriate and it is also supporting the teachers union and the other unions. Explained those are the things he supports and he thinks that is a reasonable budget for everyone.

K. Whippie asked for a point of order regarding the amendment. Isn't an amendment to the motion in order?

H. Parkhurst advised no. He explained the reason being is that he took one segment out of the whole warrant. Explained we are voting on Mr. Moser's motion. Believe we are voting on the whole warrant; not cherry picking. He asked Attorney Upton if he was correct.

M. Upton explained first of all we need to vote on Mr. Moser's motion to approve the warrant as a whole. If the motion passes, then there would be a secret ballot on the entire warrant. Explained first they needed to decide if they would vote on this in its entirety or take up the articles one by one.

B. Moser advised his intent was not to vote on whether or not. He explained he made a motion to approve the entire warrant as is.

M. Upton explained the majority of the voters here have to agree to take it up as one piece and then you submitted a petition.

B. Moser advised it was done last year the same way.

M. Upton advised the majority of the people here have to agree to vote on the entire warrant and approve your motion.

B. Moser - Why wasn't that done last year?

M. Upton - I think it was.

K. Whippie - I offered an Amendment last year, that's why I'm asking why this Amendment would be out of order.

M. Upton - There should be one motion on the floor at a time. We have a motion to take the entire warrant, which if your motion is accepted, is an implied rejection of this motion. I think we just vote on the motion that Mr. Moser put forward; whether we're going to take the warrant as a whole or whether we're going to go one by one.

B. Moser wanted to clarify that what Attorney Upton was saying was that there first had to be a vote to take it all as a whole.

M. Upton - That's correct.

B. Moser - I didn't make that motion but I have to do that by law.

M. Upton - You have to make the motion to move the entire warrant as a whole, correct. Now we have to have a vote to agree to do that and you submitted to do that by secret ballot. If everyone agrees to take it as a whole, then we would go straight to a secret ballot.

H. Parkhurst advised there is a motion on the floor.

B. Moser advised he asked for a secret ballot, he has the five signatures.

M. Upton - We have it.

B. Moser - Advised if there has to be a vote to take the whole warrant together, I have another request for a secret ballot, so that's done by secret ballot.

M. Upton - That would be correct.

S. Tedford asked doesn't a secret ballot require the polls to be open for a minimum of one hour?

M. Upton - Only on bonds.

S. Tedford - On bonds, okay.

M. Upton advised B. Moser submitted a petition signed by five people to do so; it's the question about taking the warrant in one piece.

H. Parkhurst advised if they say yes, then the Clerk has the box with the secret ballots in it, yes' and no's.

B. Moser - I turned in a second request also, for this vote you say we've got to take also by secret ballot, so they both have to be done by secret ballot.

M. Upton - Correct.

B. Moser - That's the point.

K. Whippie asked for a point of order; what two votes is he talking about?

H. Parkhurst advised can only have one motion and one Amendment on the floor at a time. We have to deal with one and one and then we'll take up what the result is after that.

H. Parkhurst asked the Clerk to read the motion the way it was written by the petitioner:

James Tetreault read the motion as follows: **The motion is to approve the warrant as is. Motion made by Brian Moser, Seconded by Richard Horton.**

H. Parkhurst - And is there a five signature petition to have that by secret ballot?

James Tetreault read the Petition as follows: **We five residence and registered voters of the town of Winchester, NH request a secret ballot the 10th of February 2011. Signed by Brian Moser, Rick Horton, Trevor Croteau, Hubert Crowell, Richard Kelton to approve the warrant as is.**

H. Parkhurst asked if those five people are here.

J. Tetreault - Yes they are.

H. Parkhurst asked them to stand so we would know they are here.

H. Parkhurst so that's our course of action. Am I correct?

K. Whippie asked couldn't an Amendment be entertained as part of a motion?

M. Upton - If people want to make amendments to the warrant then their option would be to oppose the vote, to vote no on the motion to approve the warrant as presented.

T. Sepe asked that the decision be made that anybody that's on the petition to have a secret vote, not be part of that vote count. It should be somebody else.

H. Parkhurst - You are correct. He asked if Ms. Cushing and Ms. Menard and Mrs. Johnson were on the petition. They advised they weren't and he asked for a fourth person as a counter.

H. Parkhurst - B. Moser and Ms. Sepe would you accept that?

T. Sepe - Yes.

K. Whippie advised the School Board has serious concerns with the budget that was proposed and feel it places the Town at considerable risk for losses in the educational gains that they've made thus far. He would urge everyone to vote against this motion so they can take an Amendment to the article.

H. Parkhurst - And that's in order. Any other discussion?

R. Horton is also on the Budget Committee. He explained that the Budget Committee looked to be smart with the taxpayers' money. He feels the School Board has not been very smart with taxpayers' money.

H. Parkhurst advised we will not allow any disparaging remarks on either side of these tables.

R. Horton apologized.

R. Horton explained some small figures they did see that they felt were a little out of line was the hiring of five SAU staff people. Feels they need to be a little more responsible with this venture moving forward.

B. McGrath explained he was Chairman of the SAU Withdrawal Committee. He is a little disappointed with the direction they seem to be going and is wondering now if they should have stayed as part of Monadnock. Feels some numbers they're hearing now are way too high from what the withdrawal study committee looked at. Advised he was a little dismayed himself. Feels if the Budget Committee reviewed the figures he's sure they did a good job and are looking in the best interest of the Town. Would support what the Budget Committee came up with.

K. Gardner - Selectman/Budget Rep. to Selectboard - Thinks people need to understand that the budget the School Board is recommending is almost, if not over a \$1,000,000 over last year's appropriation. The actual expenditures last year were over \$10,000,000. Advised the Selectboard met with the local reps recently. The State budget, is approximately \$850,000,000 to \$875,000,000 in deficit. The State is going to make that money up in the next 2-yr budget starting July, 2011 in cuts. The majority of the cuts will come from education aid across the state.

K. Whippie- The School Board has been continuing to work on...

The group advised someone had been waiting to speak. H. Parkhurst let him speak first and advised Mr. McGrath could speak after everyone has had the chance to go through.

Joshua Fedima asked about salaries for five new positions. How were they arrived at and why weren't they posted for the public?

K. Whippie explained the salaries as proposed in the budget draft were our first pass at this and the School Board has continued to work with several of the proposed employees as well as amongst themselves to finalize these things and try to make up some savings. Have reached a Letter of Intent with Mr. Dassau that he would serve as our Superintendent/Special Ed Director. That would save the \$40,000 Special Ed Director's salary that was proposed. He would do so at the salary they proposed for Superintendent. Advised by the time they had to have budget proposals, they couldn't think through all the various permutations and combinations that could come up, but have to make offers to some of the employees to try to secure from the SAU those employees that they felt were the valuable ones that had contributed to Winchester in the past and we have confidence in their ability to continue to do so in the future. SAU 38 is dissolving and there are employees who are nervous about! their future next year and they were putting their resumes out. Those we wanted to get, we had to get early. The other positions are being

advertised.

Joshua Fedima felt that K. Whippie was beating around the bush. Advised he was asking how you came up with the original figure of \$103,000. How much does a Superintendent at another school make?

D. Crisafulli - Advised he went in front of the Board of Ed to propose what the change was going to be. In a similar meeting he met with Selectmen and the Finance Committee and gave them all the information that had been proposed to the Board of Ed. That was the proposal that was approved by the Withdrawal Committee and that was what was sent to them. Since that time in sessions with the Budget Committee they asked if some things could be tweaked. Explained some salaries have been collapsed. Advised his salary next year will be \$75,000 in Hinsdale for 3 days a week.

B. McGrath called for the vote.

M. Upton advised before we take the vote he looked at B. Moser's motion more carefully and you're motion does say to approve; he thought it said to move the warrant as is. It says to approve as is. So you are correct, it would be one vote. Explained if we take a ballot vote on Mr. Moser's motion it will be one vote up or down on the entire warrant. He apologized, thought it said moved, it says approved.

H. Parkhurst advised the Question has been moved.

K. Whippie - Mr. Moderator...

H. Parkhurst - We have to vote to Move the Question. **By Voice Vote; MOTION PASSED.**

S. Tedford advised should be by secret vote.

M. Upton - Moving the question is the motion made by Mr. Moser to approve the warrant as presented or as is. Explained this was just to call the question. The question is now coming forward and now we will vote by ballot.

A citizen asked for clarification that when voting a yes means we want it to stay the way it is and no means we don't?

B. Moser - Yes.

Citizen - Yes means we're going to keep it the way it is.

H. Parkhurst - Yes, Mr. Moser's intent is if you vote yes you want this document you were given tonight to be it. Am I correct?

B. Moser - Yes.

H. Parkhurst - If you do not want this document you will vote no.

H. Parkhurst explained the ballot procedure and the group voted.

Vote by Secret Ballot; Voted 44 – yes to – 53 - no, MOTION FAILED.

The floor re-opened at 8:16 pm.

Gus Ruth wanted the taxpayers to know that is going to be an increase in the tax rate of \$4.60.

K. Whippie - Explained the School Board was working in parallel, we don't have enough time to work everything through the budget process, give everything to the Budget Committee and then let them work through the process. The School Board continued to look at costs and the amount just proposed is \$154,000 less than the amount on your handouts on the MS-27. One of the largest things driving the budget in the Winchester School District is a mandate that he feels is unfunded or underfunded. Nobody on the School Board wants the taxes to skyrocket. If the revenue stream were to be put in jeopardy then the School Board is going to look and see where we need to make the cuts to make up that revenue loss. We'll make those cuts as painful as they may be. Don't have to do that now, don't have to jeopardize the quality of education that we're putting out.

B. Moser advised what K. Whippie just told them was that if the State cuts the aid, then you're going to make those cuts from the budget so it doesn't come from the taxpayers anymore. That's what you said.

K. Whippie - If that happens then we will.

B. Moser - I just wanted that to be on the record.

B. Moser asked if anyone could tell them what the anticipated State cuts are going to be for next year along the lines of Marlow with a 46% possible cut. How can Marlow know what their state cuts are going to be and we don't?

K. Whippie explained the information provided to them from the Business Manager is that our State aid is going to be approximately the \$700,000 figure total that he put in. They have not been informed that they are facing cuts, but we all know it's a possibility. Not voting on possibilities; voting on a spending plan based on information as provided by professionals.

B. Moser asked is the rest of the Board is going to make that same commitment in front of all these people that if State aid is cut that they will cut the money out of the budget as K. Whippie just said he would do.

G. O'Neal explained if the funding is cut we will have to look at defunding programs and those programs will be unfortunately as aids in the school. The reason we've been able to get a lot extra funding back from the State is because we've be able to take kids who would have been in Special Ed and out-placed and bring them back. That means we need to double up on people working with these young people. If we don't do that, we will lose that child and in the future the results we have on the tests will go down. You're going to see less people working at the school, more responsibilities on the instructor's behalf and they'll be able to achieve what they can but not what we want them to.

B. Moser - Advised he was asking for an answer to his question which was a yes or no question. He would like to know if the other members of the Board are prepared to say as Kevan Whippie just said, if State funding is cut that they will find the places to make those cuts.

J. Gile advised she would have to wait and see what the cuts were and they'd have to look at probably some regular ed courses that we'd have to cut, music, art, gym. Don't know where else we could cut it from.

B. Moser - Asked again for an answer yes or no.

W. Hildreth - I don't feel it's a yes or no answer.

C. Duquette - Agreed, doesn't believe it is a yes or no answer. If they have decreased revenues from the State need to do what we have to do. Obviously have defined mandates for children that have special needs. Obviously there's going to be things that we need to look at. I can't say yes or no.

B. Moser - The answer was actually no for everybody except for one, so we'll have to see what Kevan Whippie said. He's the one who said it, as far as I'm concerned the rest I wish they would have said no which would have been the most honest answer.

K. Gardner advised if the amendment passes that's an appropriation of \$11,100,000 or whatever the dollar figure is. They don't have to make any cuts. That appropriation stands. You will make it up in your taxes unless they decide to make some cuts. He wanted people to understand that's an appropriation and they have the right to spend it.

Miriam Johnson commended the School Board and the school for responsibly managing and maintaining funds given over the years. She understands they've been fortunate to have a surplus most years and does support education. She has seen the way that some children were pushed through in the past without adequate education. Feels are prudent in funding this school so children will have the ability to have adequately paid staff and good programs like music, physical education, arts.

M. Johnson asked about page 5, account 1900-1999 - other local sources. Asked how the School Board came up with \$100,000 of other local sources.

K. Whippie - SAU 38 is dissolving; Hinsdale will be 92, Monadnock, 93 and we'll be 94. There will be a number of positions that will be shared between 92 and 94 that would result in one district paying the other for those services. That is most of the \$100,000. The \$10,000 local revenue is a thing that carries along every year. The balance of that is pretty much from SAU transfers.

S. Tedford - Are you still contemplating serving Surry as part of our SAU?

K. Whippie - Surry will not be part of the SAU and we have not decided that yet. We're nearing the point where we have to decide because Surry needs to know for next year. Currently the Town of Surry has no school. All of the children K-12 attend Keene schools and they are all tuitioned. However, they are still required to have an SAU and still require some Superintendent Services, some Special Ed and some Administrative and Business services. Surry has approached us to see if we would be willing to cover those services for them and they would pay in round figures approximately \$42,000 a year. We are still considering it, we haven't ruled it out or made it part of the budget.

S. Tedford noticed on the budget that the fund balance to reduce taxation was over \$454,000 that you turned back in last year. That's about the same amount that you want to increase the current budget and this School Board has been turning in money in the \$300,000, \$400,000 range on a constant basis. He does not agree with having five full time people to run the SAU and thinks the Board is asking the voters of this town for too much money. Feels the people should know that if the tax rate goes up because of funds you anticipate, not getting, that's going to be what it is and they're going to have to deal with it and you're going to have to answer to us next year.

K. Whippie - explained that of the \$450,000 that was returned this year \$200,000 was a bookkeeping change by the auditors which was added to our income after the books closed post June 30th. The School Board had expected to turn back about \$250,000. He explained kids move in and out of district with high priced special ed plans. That leads to a potential budget flux that's very large; it's very hard to predict that far out what that would be.

Elisha Jackson - Wanted to hear the answer to M. Johnson's question regarding the \$90,000 local source increase based on Kevan's response that you have not budgeted for the \$42,000 from Surry or the \$25,000 from Hinsdale.

K. Whippie explained he said the transfers from SAU92 would account for most of it from Hinsdale.

E. Jackson - Then you have budgeted for the Surry position?

K. Whippie – No, we have not.

E. Jackson explained being part of the Budget Committee they have had multiple meetings regarding this. It was discussed that the increases were from the Surry position as well as the Hinsdale position.

K. Whippie - No, we said we were looking at that as a potential \$40,000 of extra revenue; never factored that into revenue projections.

E. Jackson - Where is this additional \$90,000 coming from?

G. O'Neal - The additional money we had came back after the audit we returned back. And the anticipated money talked about at the Budget Committee for Surry, we haven't decided what to do with that. Explained there is no contract with Surry and no certainty that that will go forward.

E. Jackson asked can you please explain the increase in lines 1900-1999 on page 5?

K. Whippie - Mr. O'Connor can confirm what I just said, but it's transfers from SAU92 to 94.

T. O'Connor confirmed the explanation given by Kevan Whippie. There are inter-district transfers for bills for services that will be collected on a local level. The 1900-1990 accounts are local revenues. It does include an estimate of \$42,000 for Surry, however that has to be negotiated and agreed to as any contractual agreement would.

E. Jackson - Thank-you, but my question was that you did budget for that?

K. Whippie - Apparently we did, my memory is not 100% and I don't have all of my notes in front of me.

C. Duquette MOVED the question.

Richard Horton explained he looked back at December 28th Budget Committee notes and read Ken makes a motion to approve \$10,500, Ted seconds it. Advised in playing back the recording, Dr. Crisafulli is heard saying that will work.

H. Parkhurst - Is there a point to their conversation being discussed?

Richard Horton - The point is that Dr. Crisafulli thought \$10,500 would work.

K. Whippie - that was a sidebar and you don't know if that was sarcastic and should never have been in the minutes and I asked that to be removed...

H. Parkhurst feels that should be taken up later in a private session. This is a public session talking about the warrant.

W. Hildreth SECONDED to Move the Question; MOTION PASSED by Voice Vote.

Vote on Amendment to Article 1: After Voice Vote the Moderator asked for a Standing Vote.

Vote on Amendment to Article 1 by Standing Vote: 49 - yes to 32 - no, MOTION PASSED.

K. Whippie MOVED to approve Article 1 as Amended, SECONDED by: G. O'Neal, Voted by Standing Vote : 53 – yes to 30 - no, MOTION PASSED.

C. Duquette MOVED to restrict reconsideration of Article 1; SECONDED by: K. Whippie, MOTION PASSED by Voice Vote.

C. Duquette MOVED to approve Article 2 through 6 as printed; SECONDED by: K. Whippie;

H. Parkhurst reminded everyone that Article 2 and Article 3 cannot be amended.

S. Tedford advised we have a right to change that dollar figure.

M. Upton explained not on collective bargaining agreements. The agreement is reached between the School Board and the Union. If you amend the dollar amount that is no longer an agreement reached between the School Board and the union. Every other money article you have the right to change the amount.

MOTION PASSED by Voice Vote.

The meeting adjourned at 9:00 am.

Respectfully submitted,
Peggy Higgins
School Board Secretary

WINCHESTER SCHOOL DISTRICT WARRANT FOR

MARCH 8, 2011

To the inhabitants of the Town of Winchester in the County of Cheshire and the State of New Hampshire, qualified to vote in school affairs:

You are thereby notified to meet at the Winchester Elementary School Gym at 7:00 PM on THURSDAY, February 4th, 2010, to consider the following articles in deliberative session, pursuant to RSA 40:13. The official voting of the business of the School District as determined at the deliberative session and the election of School District Officers will be held at the Winchester Town Hall on Tuesday, March 9th, 2010 with the polls open between the hours of 8:00 A.M. and 7:00 P.M. CHECK ALL DATES/TIMES FOR DELIB AND VOTE

FOR SCHOOL

BOARD MEMBERS 3 YEAR TERM VOTE FOR ONE

William A McGrath III	142
Valerie S. Cole	201
Trevor S. Croteau	256*
Wendy Hildreth	272*

FOR DISTRICT CLERK3 YEAR TERM VOTE FOR ONE

James M. Tetreault 683*REMOVED THIS INFORMATION – FOR MY INFO RIGHT NOW

* declared elected

Yes: 415 No: 101

ARTICLE TWO: Shall the Winchester 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 \$11,089,128 Should this article be defeated, the default operating budget shall be \$11,112,784, which is the same as last year, with certain adjustments required by previous action of the Winchester 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. (Note: this operating budget warrant article does not include appropriations contained in ANY other warrant articles.)

Yes: 264 No: 259

ARTICLE THREE: To see if the Winchester School District will vote to approve the cost item included in the collective bargaining agreement reached between the Winchester School Board and the Winchester Teacher's Association which calls for the following increases in salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2011-2012	\$37,306
2012-2013	\$57,495
2013-2014	\$71,722

And further to raise and appropriate the sum of \$37,306 for the upcoming fiscal 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 most recent collective bargaining agreement. (NOTE: Pursuant to RSA 273-A:12. If approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases, will continue in force and effect until a new agreement is executed.) The school board and the budget committee recommend this appropriation.

Yes: 270 No: 249

ARTICLE FOUR: To see if the Winchester School District will vote to approve the cost item included in the collective bargaining agreement reached between the Winchester School Board and the Winchester Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels;

Fiscal Year	Estimated increase
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2011-2012 \$8,338

And further to raise and appropriate the sum of \$8,338 for the upcoming fiscal 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 most recent collective bargaining agreement. (NOTE: Pursuant to RSA 273-A:21, if approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases, will continue in force and effect until a new agreement is executed.) The school board and the budget committee recommend this appropriation.

Yes: 259 No: 245

ARTICLE FIVE: Shall the Winchester School District, if articles ##2 and/or #3 are defeated, authorize the governing body to call one special meeting, at its option, to address articles #2 and/or #3 cost items only? (Majority vote)

Yes: 462 No: 55

ARTICLE SIX: Shall the Winchester School District receive the reports of its agents, auditors, committees and officers?

Yes: 410 No: 98

ARTICLE SEVEN: Shall the Winchester School District vote to transact any other business as many lawfully come before the meeting

For Office Use Only

Dist.	Loc.
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Form DOE-25
School Administrative Unit # 94

NEW HAMPSHIRE STATE DEPARTMENT OF EDUCATION

Annual Financial Report

for the Year Ending June 30, 2011

for the WINCHESTER School District

Due to the State Department of Education not later than September 1, 2011

This document has been prepared in accordance with the

New Hampshire Financial Accounting Handbook For Local Education Agencies

"I certify under the pains and penalties of perjury, to the best of my knowledge and belief, that all of the information contained in this document is true, accurate and complete." Per RSA 198:4-d

Colleen Duquette

School Board Chairperson

11/3/11

Date

Kenneth Robinson

Superintendent of Schools

11/3/11

Date

School Board

Colleen Duquette

Wendy Headrick

[Signature]

School Board

NAME:	Winchester SD	Acct #	(1) Fund 10	(2) Fund 21	(3) Fund 22	(4) Fund 30	(5) Fund 70
TITLES							
BALANCE SHEET							
ASSETS			GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST/AGENCY
Current Assets							
1. CASH	100	(87,623.32)		44,182.48	0.00	0.00	0.00
2. INVESTMENTS	110	1,847.87		0.00	0.00	0.00	0.00
3. ASSESSMENTS RECEIVABLE	120	0.00					
4. INTERFUND RECEIVABLE	130	279,394.69		47,848.98	297,032.92	0.00	0.00
5. INTERGOVT REC	140	23,939.49		16,981.36	289,166.94	0.00	415,325.87
6. OTHER RECEIVABLES	150	11,590.82		0.00	0.00	0.00	0.00
7. BOND PROCEEDS REC	160					0.00	0.00
8. INVENTORIES	170	0.00		10,257.08	0.00	0.00	0.00
9. PREPAID EXPENSES	180	0.00		0.00	0.00	0.00	0.00
10. OTHER CURRENT ASSETS	190	0.00		0.00	0.00	0.00	0.00
11. Total Current Assets lines 1 - 10		228,949.35		119,267.90	586,199.86	0.00	415,325.87
LIAB & FUND EQUITY							
Current Liabilities							
12. INTERFUND PAYABLES	400	291,796.35		0.00	339,276.70	0.00	0.00
13. INTERGOVT PAYABLES	410	0.00		0.00	0.00	0.00	0.00
14. OTHER PAYABLES	420	0.00		0.00	0.00	0.00	0.00
15. CONTRACTS PAYABLE	430	0.00		0.00	0.00	0.00	0.00
16. BOND AND INTEREST PAY	440	0.00				0.00	0.00
17. LOANS AND INTEREST PAY	450	0.00				0.00	0.00
18. ACCRUED EXPENSES	480	283,959.77		0.00	8,694.70	0.00	0.00
19. PAYROLL DEDUCTIONS	470	0.00		0.00	0.00	0.00	0.00
20. DEFERRED REVENUES	480	0.00		0.00	19,247.88	0.00	0.00
21. OTHER CURRENT LIAB	490	0.00		0.00	0.00	0.00	0.00
22. Total Current Liabilities lines 12 - 21		555,756.12		0.00	367,218.08	0.00	0.00
Fund Equity							
23. RES FOR INVENTORIES	751	0.00		0.00	0.00	0.00	0.00
24. RES FOR PREPAID EXPENSES	762	0.00		0.00	0.00	0.00	0.00
25. RES FOR ENCUMBRANCES	763	30,465.86		0.00	0.00	0.00	0.00
26. RES FOR CONTINUING APPR	764	0.00		0.00	0.00	0.00	0.00
27. RES FOR AMT'S VOTED	765	0.00		0.00	0.00	0.00	0.00
28. RES FOR ENDOWMENTS	766	0.00		0.00	0.00	0.00	0.00
29. RES FOR SPEC PURP	760	0.00		119,267.90	218,981.76	0.00	415,325.87
30. UNRES FUND BALANCE	770	(357,272.63)					
31. Total Fund Equity lines 23-30		(326,806.77)		119,267.90	218,981.76	0.00	415,325.87
32. TOT LIAB & FUND EQUITY lines 22 & 31		228,949.35		119,267.90	586,199.86	0.00	415,325.87

REVENUES	GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST
Revenue From Local Sources					
1. Total Assessments	1100-1119				
2. Tuition from All Sources	1300-1399				
3. Transportation Fees from All Sources	1400-1499				
4. Earnings on Investments	1500-1599				
5. Food Services Sales	1600-1699				
6. Other Revenue from Local Sources	1700-1999				
7. Total Local Non-Tax Revenue Lines 2-6					
8. Total Local Revenue Lines 1 & 7					
Revenue from State Sources					
UNRESTRICTED GRANTS-IN-AID					
9. Adequacy Education Grant	3111				
10. Statewide Enhanced Education Tax	3112				
11. Adequacy Education Grant - EDJOBS	3119				
12. Other (Specify)	3190-3199				
13. Total Unrestricted Grants-In-Aid 9-12					
RESTRICTED GRANTS-IN-AID					
14. School Building Aid	3210				
15. Kindergarten Building Aid	3215				
16. Kindergarten Aid	3220				
17. Catastrophic Aid	3230				
18. Vocational Education	3241-3249				
19. All Other Restricted Grants-In Aid	3250-3299				
20. Total Restricted Grants-In Aid (Lines 14-19)					
21. Grants-In-Aid Through Other Public Intermediate	3700				
22. Revenue in Lieu of Taxes	3800				
23. Total Revenue from State Sources Lines 13, and 20-22					

REVENUES	GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST
Revenue From Federal Sources					
24. Unrestricted Grants-In-Aid	4100-4289	0.00	0.00	0.00	
RESTRICTED GRANTS-IN-AID					
25. Restricted Grants-In-Aid Direct from Fed Gov't	4300-4388	0.00	0.00	0.00	
26. Restricted Grants-In-Aid from Fed Gov't thru State	4500-4599	41,704.28	742,701.98	0.00	
27. Other Revenue for Ion Behalf of LEA	4700-4988	0.00	0.00	0.00	
28. Federal Forest Land Distribution	4810	0.00	0.00	0.00	
29. Total Revenue from Federal Gov't (Lines 24-28)	41,704.28	173,872.39	742,701.98	0.00	
Other Financing Sources					
30. Sale of Bonds and Notes	5100-5139	0.00		0.00	
31. Reimbursement Anticipation Notes	5140	0.00		0.00	
Interfund Transfers					
32. Transfer from General Fund	5210	0.00	0.00	0.00	0.00
33. Transfer from Special Revenue Funds	5220-5229	0.00	0.00	0.00	0.00
34. Transfer from Capital Projects	5230-5239	0.00	0.00	0.00	0.00
35. Transfer from Capital Reserve Funds	5251	0.00	0.00	0.00	
36. Transfer from Trust Funds	5252-5253	0.00	0.00	0.00	
37. Compensation for Loss of Fixed Assets	5300-5399	0.00	0.00	0.00	
38. Capital Lease/Lease Purchases	5500-5600	0.00	0.00	0.00	
39. Total Other Financing Sources (Lines 30-38)	0.00	0.00	0.00	0.00	0.00
40. Total Revenue & Other Financing Sources (Lines 8,23,29,39)	9,196,828.21	217,092.55	898,041.19	0.00	41.49

EXPENDITURES	GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY
Instruction					
1. Regular Programs	3,589,248.96		217,592.44		
2. Special Programs	3,598,771.02		51,805.91		
3. Vocational Programs	0.00		0.00		
4. Other Instructional Programs	44,581.70		124,841.44		
5. Non-Public Programs	0.00		0.00		
6. Adult & Community Programs	0.00		0.00		
7. Total Instructional Expenditures (Lines 1-6)	7,230,601.68	0.00	394,039.79	0.00	0.00
Support Services					
8. Student Services	445,808.57		8,798.42		
9. Instructional Staff	93,630.93		488,834.21		
10. General Administration - SAU Level	364,036.30		3,200.00		
11. School Administration	257,722.02		0.00		
12. Business	0.00		0.00		
13. Operation/Maintenance of Plant	649,708.29		0.00		
14. Student Transportation	614,802.60		0.00		
15. Centralized Services	89,115.95		200.00		
16. Other Support Services					
17. Food Service Operation		188,277.14			
18. Total Support Services (Lines 8-17)	2,504,324.66	188,277.14	481,030.63	0.00	0.00
Other Outlays					
19. Facility Acquisition & Construction	0.00		0.00	0.00	
20. Debt Service - Principal	175,000.00		0.00		
21. Debt Service - Interest	109,375.00		0.00		
Other Financing Uses					
22. Transfer to General Fund		0.00	0.00	0.00	0.00
23. Transfer to Food Service (Special Revenue) Funds	0.00		0.00		
24. Transfers to All Other Special Revenue Funds	0.00		0.00		
25. Transfer to Capital Projects Funds	0.00		0.00		
26. Transfer to Capital Reserves	21.29				
27. Transfer to Expendable Trust Funds	20.20				
28. Transfer to Nonexpendable Trust Funds	0.00				
29. Transfer to Fiduciary Fund	(41.49)				
30. Allocation to Charter Schools	0.00		0.00		
31. Allocation to Other Agencies	0.00		0.00		
32. Total Other Outlays and Financing Uses (Lines 19-31)	284,375.00	0.00	0.00	0.00	0.00
33. Total Expenditures for All Purposes (Lines, 7, 18 & 32)	10,019,301.34	188,277.14	875,070.42	0.00	0.00

NAME:	DIST	LOC	Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Winchester SD	573	573	No							
TITLES	PAGE	LINE								
DETAILED EXP DATA FOR SPECIAL EDUCATION										
(Data for Handicapped/Disabled Only) (All Funds)										
INSTRUCTION				100	200	300,400,500	600	700	800/900	
				Salaries	Employee	Purchased Services	Supplies	Property	Other	Total
Elementary	21	1		896,173.76	196,699.39	3,434.54				1,096,307.69
Middle/Junior High	21	2								0.00
High	21	3				2,425,133.40				2,425,133.40
Subtotal (Lines 1 thru 3)	21	4		896,173.76	196,699.39	2,428,567.94	0.00	0.00	0.00	3,521,441.09
RELATED SERVICES										
Elementary	21	5				110,889.17				110,889.17
Middle/Junior High	21	6								0.00
High	21	7				132,000.00				132,000.00
Subtotal (Lines 5 thru 7)	21	8		0.00	0.00	242,889.17	0.00	0.00	0.00	242,889.17
ADMINISTRATION										
Elementary	21	9				36,705.67				36,705.67
Middle/Junior High	21	10								0.00
High	21	11				16,490.96				16,490.96
Subtotal (Lines 9 thru 11)	21	12		0.00	0.00	53,196.63	0.00	0.00	0.00	53,196.63
LEGAL										
Elementary	21	13				324.14				324.14
Middle/Junior High	21	14								0.00
High	21	15								0.00
Subtotal (Lines 13 thru 15)	21	16		0.00	0.00	324.14	0.00	0.00	0.00	324.14
TRANSPORTATION										
Elementary	21	17				246,840.27				246,840.27
Middle/Junior High	21	18								0.00
High	21	19				109,241.37				109,241.37
Subtotal (Lines 17 thru 19)	21	20		0.00	0.00	355,881.64	0.00	0.00	0.00	355,881.64
TOTAL (Lines 4,8,12,16,20)	21	21		896,173.76	196,699.39	3,080,859.52	0.00	0.00	0.00	4,173,732.67
Total by										
Instructional Level				(1) Instruction	(2) Related Svcs.	(3) Administration	(4) Legal	(5) Transportation	(6) Total	
Elementary	21	22		Lines 1,2,3	Lines 5,6,7	Lines 9,10,11	Lines 13, 14,15	Lines 17, 18,19		
Middle/Junior High	21	23		1,096,307.69	110,889.17	36,705.67	324.14	246,840.27	1,490,866.94	
High	21	24		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	21	25		2,425,133.40	132,000.00	16,490.96	0.00	109,241.37	2,682,865.73	
				3,521,441.09	242,889.17	53,196.63	324.14	355,881.64	4,173,732.67	

NAME:	DIST	LOC	DOE 25 2010-2011	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Winchester SD	573	573	Acct No							
TITLES	PAGE	LINE	No							
DETAILED EXP DATA FOR SPECIAL EDUCATION (Data for Culturally Deprived, Bilingual and Gifted/Talented) (All Funds)										
ACTIVITY				Salaries	Employee	Purchased Services	Supplies	Property	Other	Total
CULTURALLY DEPRIVED										
Elementary	22	1								0.00
Middle/Junior High	22	2								0.00
High	22	3								0.00
Subtotal (Lines 1 thru 3)	22	4		0.00	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL										
Elementary	22	5								0.00
Middle/Junior High	22	6								0.00
High	22	7								0.00
Subtotal (Lines 5 thru 7)	22	8		0.00	0.00	0.00	0.00	0.00	0.00	0.00
GIFTED AND TALENTED										
Elementary	22	9								0.00
Middle/Junior High	22	10								0.00
High	22	11								0.00
Subtotal (Lines 9 thru 11)	22	12		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (Lines 4, 8, 12)	22	13		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DETAILED EXPENDITURE DATA REGARDING TUITION (All Funds) - DO NOT INCLUDE CHARTER SCHOOLS										
Description	Object	(1) Elementary	(2) Middle/Jr. High	(3) High	(4) Total					
Regular Program Tuition to LEAs within NH	22 14 561			1,533,529.74	1,533,529.74					
Regular Program Tuition to LEAs outside NH	22 15 562									
Regular Program Tuition to Public Academies/JMA	22 16 563									
Regular Program Tuition to Private and Other Sch	22 17 564									
Special Program Tuition to LEAs within NH	22 18 561	25,267.00		40,994.60	66,261.60					
Special Program Tuition to LEAs outside NH	22 19 562									
Special Program Tuition to Public Academies/JMA	22 20 563									
Special Program Tuition to Private and Other Sch	22 21 564	238,236.33		598,696.50	836,934.83					
Special Program Residential Costs	22 22 568									
Vocational Program Tuition to LEAs within NH	22 23 561									
Vocational Program Tuition to LEAs outside NH	22 24 562									
Vocational Program Tuition to Public Academies/JMA	22 25 563									
Vocational Program Tuition to Private & Other Sch	22 26 564									
*Coe-Brown, Pinkerton and Prospect Min only										

**WINCHESTER STATE/FEDERAL/PRIVATE GRANTS
FY 2011-2012**

The Winchester School District has approved to spend a total of \$783,418.28 due to the efforts of the Superintendent, Principal, and staff who wrote the following grants:

2011-2012

21 st Century	\$178,106.50
Title IA	\$262,591.49
Title IIA	\$ 68,536.27
POMS – PRESCHOOL	\$ 432.00
Title I	\$ 25,000.00
ED. JOBS	\$100,603.43
IDEA B	\$144,175.01
IDEA PRESCHOOL	\$ 3,973.58

**DOE-25
Per Pupil Cost
2010-2011**

Per Pupil Cost	Elementary	High School	Total
Current Expenditures	\$6,988,443.06	\$3,809,830.84	\$10,798,273.90
Less: Food Service Revenue	40,695.51		40,695.51
Less: Transportation Costs	430,641.36	183,961.24	614,602.60
Less: Supplemental Expenditures	351,306.80	3,625,869.60	3,977,176.40
Pupil Cost	6,165,799.39		6,165,799.39
Average Daily Membership	409.58	205.52	615.10
Cost Per Pupil	15,053.96	17,642.42	32,696.38

Winchester School District
Fund Balance - **DRAFT FOR INFORMATIONAL PURPOSES**
June 30, 2011

GENERAL FUND ~ FUND BALANCE:

Prior year audited fund balance	\$ 495,668.36
Current year change - Profit/(Loss)**	<u>\$ (822,475.13)</u>
FUND BALANCE AT JUNE 30, 2011 (NOT FINALIZED)	<u>\$ (326,806.77)</u>

** As the audit is not yet completed this number is not final. VCC is still waiting to make the final adjustment to the GENERAL FUND for the receivable/payable from SAU #38 for Collaborative Fund (entry to adjust for Collaborative activity is not expected to have more than +/- \$50,000 effect on this number which varies from year to year).

SIGNIFICANT BUDGET VARIANCES FOR FY 2011 (> \$50,000):

	<u>\$\$ SPENT OVER BUDGET</u>
01-1100-51100-31-00000 Teacher Salaries	\$ 55,193.48
01-1100-52110-31-00000 Health Benefits	\$ 77,122.17
01-1200-53050-30-00000 Related Services	\$ 157,627.17
01-1200-55600-30-00000 Keene HS SPED Tuitions	\$ 186,500.76
01-2700-55192-30-00000 Sped Transportation	\$ 121,437.28

District Profile

School District Profile			
Dist Name:	Wincheser SD		
	2010-2011 Current Expenditure Per Pupil(In dollars)		
	Elementary	15,054	
	Middle/Junior	0	
	High	7,068	
	District Total	12,386	
Function	2010-11-Current Expenditure Per Pupil	\$	%
1100	Regular Education	3,806,841	35.0
1200	Special Programs	3,648,577	33.6
1300	Vocational Programs	0	0.0
1400	Other Instructional Programs	169,223	1.6
2100	Student Support Services	454,305	4.2
2200	Instructional Staff Support	562,465	5.2
2300&2800	General Administration & Business	446,552	4.1
2400	School Administration	257,722	2.4
2500	Business Services	0	0.0
2600	Plant Operations	649,708	6.0
2700	Transportation	614,603	5.7
2900	Other Support Services	0	0.0
1500	Non-public Programs	0	0.0
1600-1800,2750	Community Programs	0	0.0
5120	Bond Interest	109,375	1.0
5310+5390	Charter Schools/Other Agencies	0	0.0
3100	Food Service	147,581	1.4
	Total Recurring Expenditures	10,866,952	100.0
4000	Facility Construction	0	
	Total Expenditures	10,866,952	
5100	Bonds & Notes Principal Repayment	175,000	
Function	2010-11-Total Revenues	\$	%
1100	Local Property Tax	3,974,094	38.7
	Tuition, Food & Other Local Services	217,523	2.1
3111&3112&3119	State Foundation/Adequacy Aid	4,660,185	45.4
3120-3900	Other State Aid	461,225	4.5
4000	Federal Aid	958,279	9.3
5300-5600	Other	0	0.0
	Total Revenues	10,271,306	100.0
5110&5140	Sales of Bonds & Notes	0	

