

HOOKSETT SCHOOL DISTRICT 2021-2022 FISCAL YEAR PROPOSED BUDGET

V2 PROGRAM	ACTUAL 2019-20	BUDGET 2020-21			DEFAULT BUDGET 2021-22	BUDGET 2021-22			PROPOSED OPERATING BUDGET 2021-22
		Salary	Non-Salary	Total		Salary	Non-Salary	REQUESTS	
REGULAR EDUCATION	\$ 15,391,259	\$ 5,461,618	\$ 10,885,970	\$ 16,347,588	\$ 16,847,198	\$ 5,605,497	\$ 11,241,701	\$ 31,806	\$ 16,879,004
SPECIAL EDUCATION	6,632,017	1,749,563	5,398,149	7,147,713	7,274,272	1,672,268	5,602,004	11,098	7,285,370
ATHLETICS/XCURR	95,965	78,133	49,001	127,135	124,086	73,973	50,112	2,700	126,786
GUIDANCE/NURSE	886,303	463,529	515,324	978,853	1,145,168	511,949	633,218	3,147	1,148,314
PSYCH/SPEECH /OT/PT	1,331,272	361,535	973,660	1,335,195	1,290,168	392,144	898,024	-	1,290,168
PROF SVCS/MEDIA	540,934	279,443	270,280	549,723	565,544	283,724	281,820	11,321	576,865
SCHOOL BOARD	80,881	20,750	78,022	98,772	98,772	20,750	78,022	-	98,772
SAU #15	696,484	-	708,351	708,351	762,850	-	762,850	-	762,850
SCHOOL ADMIN.	1,216,531	753,526	513,777	1,267,303	1,300,259	748,118	552,141	46,847	1,347,106
PLANT OPERATIONS	1,671,414	496,264	1,118,460	1,614,723	1,693,466	495,377	1,198,089	71,939	1,765,404
TRANSPORTATION	1,561,701	-	1,645,954	1,645,954	1,735,954	-	1,735,954	146,039	1,881,993
SUPPORT SERVICES	326,710	151,118	104,274	255,392	260,397	151,118	109,279	185,347	445,744
FACILITIES	12,000	-	13,167	13,167	13,164	-	13,164	-	13,164
DEBT SERVICE	1,210,250	-	1,158,750	1,158,750	1,107,250	-	1,107,250	-	1,107,250
TRANSFER TO FUNDS	203,238	-	20,000	20,000	20,000	-	20,000	-	20,000
TO CHARTER SCHOOLS	64,515	-	65,025	65,025	65,025	-	65,025	-	65,025
GENERAL FUND TOTAL	\$ 31,921,476	9,815,480	23,518,163	\$ 33,333,643	34,303,571	9,954,918	24,348,653	510,243	\$ 34,813,814
FEDERAL/STATE GRANTS	400,793	-	-	550,000	550,000	-	-	-	550,000
FOOD SERVICES	533,568	-	-	653,002	653,002	-	-	-	653,002
OPERATING BUDGET	\$ 32,855,837	\$ 9,815,480	\$ 23,518,163	\$ 34,536,645	\$ 35,506,573	\$ 9,954,918	\$ 24,348,653	\$ 510,243	\$ 36,016,816
					\$ 969,928				\$ 1,480,170
					2.81%			1.48%	4.29%
					Default Incr			Request Incr	Net Incr
SPECIAL WARRANT ARTICLE									
INDIVIDUAL WARRANT									
TOTAL - ALL FUNDS	\$ 32,855,837	\$ 9,815,480	\$ 23,518,163	\$ 34,536,645	\$ 35,506,573	\$ 9,954,918	\$ 24,348,653	\$ 510,243	\$ 36,016,816
									\$ 1,480,170
					2.81%			1.48%	4.29%
					Default Incr			Requested Incr	Total Request

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-1100-0-00-00-	5110	REGULAR EDUCATION	RETIREMENT STIPEND	0.00	0.00	0.00	0.00	78,000.00	78,000.00	0.00	78,000.00	3 retirement requests received
31-1100-0-00-00-	5111	REGULAR EDUCATION	ADMIN/OTHER SALARIES	81,240.80	87,803.69	79,999.92	81,600.00	81,600.00	81,600.00	5,100.00	86,700.00	2% raise non union staff/raises not budgeted in current year
31-1100-0-00-00-	5121	REGULAR EDUCATION	STAFFING TIME SALARIES	6,924.57	2,725.00	6,906.25	1,273.00	11,250.00	11,250.00	0.00	11,250.00	
31-1100-0-00-00-	5211	REGULAR EDUCATION	HEALTH INSURANCE	33,354.20	27,059.86	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-0-00-00-	5212	REGULAR EDUCATION	DENTAL INSURANCE	1,834.20	1,852.56	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-0-00-00-	5213	REGULAR EDUCATION	LIFE INSURANCE	41.40	41.40	63.25	75.00	69.00	75.00	0.00	75.00	based on salaries and current rates
31-1100-0-00-00-	5214	REGULAR EDUCATION	DISABILITY INSURANCE	199.08	212.16	200.04	240.33	242.08	242.08	13.69	255.77	based on salaries
31-1100-0-00-00-	5220	REGULAR EDUCATION	FICA	6,743.59	6,891.12	6,641.45	6,336.89	12,209.40	12,209.40	390.15	12,599.55	based on salaries
31-1100-0-00-00-	5232	REGULAR EDUCATION	NHRS PROFESSIONAL	13,782.09	15,540.00	15,262.47	14,724.79	28,408.80	33,547.92	1,072.02	34,619.94	increase in NHRS rates
31-1100-0-00-00-	5240	REGULAR EDUCATION	TUITION REIMBURSEMENT	1,620.00	0.00	0.00	1,350.00	6,600.00	6,600.00	0.00	6,600.00	
31-1100-0-00-00-	5241	REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	
31-1100-0-00-00-	5250	REGULAR EDUCATION	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-1100-0-00-00-	5260	REGULAR EDUCATION	WORKER'S COMPENSATION	280.31	292.95	160.01	258.46	294.24	296.51	0.00	296.51	based on salaries and current rates
31-1100-0-00-00-	5643	REGULAR EDUCATION	INFORMATION ACCESS FEE	3,285.10	0.00	6,916.00	0.00	0.00	0.00	0.00	0.00	
31-1100-0-00-00-	5810	REGULAR EDUCATION	DUES & FEES	0.00	241.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-00-00-	5211	REGULAR EDUCATION - ELEM	HEALTH INSURANCE	901,595.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-00-00-	5212	REGULAR EDUCATION - ELEM	DENTAL INSURANCE	65,547.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-00-00-	5213	REGULAR EDUCATION - ELEM	LIFE INSURANCE	3,004.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-00-00-	5214	REGULAR EDUCATION - ELEM	DISABILITY INSURANCE	6,638.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-00-00-	5211	REGULAR EDUCATION - MIDDLE	HEALTH INSURANCE	530,950.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-00-00-	5212	REGULAR EDUCATION - MIDDLE	DENTAL INSURANCE	38,983.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-00-00-	5213	REGULAR EDUCATION - MIDDLE	LIFE INSURANCE	2,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-00-00-	5214	REGULAR EDUCATION - MIDDLE	DISABILITY INSURANCE	4,947.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-0-00-35-	5240	REIMBURSEMENT HEA	TUITION REIMBURSEMENT	31,824.00	34,242.85	31,231.19	22,508.99	34,000.00	34,000.00	0.00	34,000.00	per CBA
31-1100-0-00-35-	5241	REIMBURSEMENT HEA	WORKSHOP REIMBURSEMENT	11,980.45	7,405.56	7,928.80	5,839.50	23,000.00	23,000.00	0.00	23,000.00	per CBA
LOCATION: DISTRICT WIDE- 1100				1,746,814.48	184,339.87	155,328.91	134,212.67	277,783.52	282,930.91	6,575.86	289,506.77	
31-1100-1-03-00-	5112	REGULAR EDUCATION - UNDER	TEACHER SALARIES	1,311,920.25	1,312,711.64	1,321,873.99	1,349,459.98	1,366,383.88	1,396,173.80	0.00	1,396,173.80	raises based on 2nd year of CBA
31-1100-1-03-00-	5114	REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	82,153.03	80,178.80	93,952.71	79,986.74	82,392.32	83,396.32	0.00	83,396.32	based on current staff/in negotiations no increases
31-1100-1-03-00-	5117	REGULAR EDUCATION - UNDER	CO-CURRICULAR SALARIES	1,200.00	0.00	1,600.00	1,200.00	5,150.00	5,150.00	0.00	5,150.00	
31-1100-1-03-00-	5120	REGULAR EDUCATION - UNDER	SUBSTITUTE SALARIES	54,082.04	37,157.22	71,146.90	33,944.08	40,000.00	40,000.00	0.00	40,000.00	
31-1100-1-03-00-	5122	REGULAR EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	5,850.00	5,850.00	7,350.00	9,000.00	9,000.00	9,000.00	0.00	9,000.00	
31-1100-1-03-00-	5211	REGULAR EDUCATION - UNDER	HEALTH INSURANCE	0.00	500,264.48	455,892.50	441,166.31	512,234.25	594,103.15	0.00	594,103.15	estimated 10% GMR based on elections
31-1100-1-03-00-	5212	REGULAR EDUCATION - UNDER	DENTAL INSURANCE	(19.99)	36,805.93	35,220.10	35,437.89	35,715.44	35,634.62	0.00	35,634.62	estimated 0% GMR based on elections
31-1100-1-03-00-	5213	REGULAR EDUCATION - UNDER	LIFE INSURANCE	0.00	1,759.45	1,860.73	1,920.00	1,875.00	1,875.00	0.00	1,875.00	
31-1100-1-03-00-	5214	REGULAR EDUCATION - UNDER	DISABILITY INSURANCE	0.00	3,225.92	3,319.67	3,797.02	7,736.67	4,105.44	0.00	4,105.44	based on salaries
31-1100-1-03-00-	5220	REGULAR EDUCATION - UNDER	FICA	105,587.01	104,030.76	108,775.03	106,331.42	119,685.01	116,935.59	0.00	116,935.59	based on salaries
31-1100-1-03-00-	5232	REGULAR EDUCATION - UNDER	NHRS PROFESSIONAL	201,050.26	227,886.66	234,886.40	240,710.82	234,194.08	293,475.73	0.00	293,475.73	increase in NHRS rates
31-1100-1-03-00-	5250	REGULAR EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	1,109.76	887.96	624.78	165.72	2,860.00	2,860.00	0.00	2,860.00	
31-1100-1-03-00-	5260	REGULAR EDUCATION - UNDER	WORKER'S COMPENSATION	4,798.71	4,870.95	2,821.86	4,732.14	5,135.77	5,040.91	0.00	5,040.91	based on salaries and current rates
31-1100-1-03-00-	5330	REGULAR EDUCATION - UNDER	OTHER PROF SVCS	2,284.85	2,005.82	2,831.08	938.34	3,080.00	3,080.00	0.00	3,080.00	
31-1100-1-03-00-	5430	REGULAR EDUCATION - UNDER	REPAIRS & MAINT SERVICES	6,661.64	7,794.02	7,191.93	2,896.01	5,126.40	5,126.40	0.00	5,126.40	copier maintenance contract
31-1100-1-03-00-	5450	REGULAR EDUCATION - UNDER	CONSTRUCTION SERVICES	11,079.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-03-00-	5442	REGULAR EDUCATION - UNDER	RENTAL OF EQUIPMENT	0.00	11,048.48	11,568.00	18,344.61	11,568.00	11,568.00	0.00	11,568.00	copier lease contract
31-1100-1-03-00-	5550	REGULAR EDUCATION - UNDER	PRINTING	0.00	0.00	0.00	0.00	140.00	140.00	0.00	140.00	
31-1100-1-03-00-	5600	REGULAR EDUCATION - UNDER	READYFORSUCCESS SUPPLIES	171.44	68.30	115.49	343.04	300.00	300.00	0.00	300.00	
31-1100-1-03-00-	5610	REGULAR EDUCATION - UNDER	SUPPLIES	13,932.23	15,467.31	13,950.33	16,437.55	15,681.00	15,681.00	0.00	15,681.00	
31-1100-1-03-29-	5641	REGULAR EDUCATION - UNDER	TEXTBOOKS	0.00	28,654.02	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-03-00-	5737	REGULAR EDUCATION - UNDER	REPLACEMENT FURNITURE & F	0.00	696.32	2,492.16	812.83	0.00	0.00	0.00	0.00	
31-1100-1-03-08-	5610	UNDERHILL - ART	SUPPLIES	306.14	620.95	939.68	966.56	940.00	940.00	0.00	940.00	
31-1100-1-03-15-	5641	UNDERHILL - LANGUAGE ARTS	TEXTBOOKS	1,725.72	0.00	1,655.00	1,994.73	1,725.00	1,725.00	0.00	1,725.00	
31-1100-1-03-18-	5610	UNDERHILL - HEALTH	SUPPLIES	367.71	733.62	783.68	443.37	309.09	309.09	0.00	309.09	
31-1100-1-03-23-	5643	UNDERHILL - MATH	INFORMATION ACCESS FEES	0.00	0.00	0.00	4,525.20	4,525.20	4,525.20	0.00	4,525.20	online access fees
31-1100-1-03-23-	5645	UNDERHILL - MATH	PRACTICE BOOKS	10,258.61	9,998.71	10,279.78	10,175.12	9,702.37	9,702.37	700.00	10,402.37	additional books required
31-1100-1-03-24-	5431	UNDERHILL - MUSIC	REPAIRS EQUIPMENT	0.00	99.00	99.00	0.00	100.00	100.00	0.00	100.00	
31-1100-1-03-24-	5610	UNDERHILL - MUSIC	SUPPLIES	0.00	0.00	317.89	0.00	488.76	488.76	0.00	488.76	
31-1100-1-03-25-	5610	UNDERHILL - PHYSICAL EDUC	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-03-25-	5731	UNDERHILL - PHYSICAL EDUC	NEW EQUIPMENT	1,253.66	1,216.12	1,141.67	0.00	0.00	0.00	0.00	0.00	
31-1100-1-03-25-	5735	UNDERHILL - PHYSICAL EDUC	REPLACEMENT EQUIPMENT	742.60	676.78	709.85	1,583.92	0.00	0.00	0.00	0.00	
31-1100-1-03-27-	5610	UNDERHILL - READING	SUPPLIES	2,173.75	1,523.53	1,388.20	2,017.62	2,398.76	2,398.76	0.00	2,398.76	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-1100-1-03-27-	5645	UNDERHILL - READING	PRACTICE BOOKS	16,815.28	23,078.10	20,745.13	25,980.34	19,840.80	19,840.80	0.00	19,840.80	
31-1100-1-03-29-	5610	UNDERHILL - SCIENCE	SUPPLIES	2,882.73	3,947.52	3,045.18	4,439.98	3,500.00	3,500.00	0.00	3,500.00	
LOCATION: UNDERHILL - 1100				1,838,386.43	2,423,258.37	2,418,578.72	2,399,751.34	2,438,257.93	2,667,175.94	700.00	2,667,875.94	
31-1100-1-04-00-	5112	REGULAR EDUCATION - MEMOR	TEACHER SALARIES	1,408,839.52	1,378,344.19	1,459,824.04	1,469,449.38	1,539,507.40	1,599,178.80	0.00	1,599,178.80	raises based on 2nd year of CBA
31-1100-1-04-00-	5120	REGULAR EDUCATION - MEMOR	SUBSTITUTE SALARIES	23,368.21	26,996.84	21,974.60	27,495.69	38,000.00	38,000.00	0.00	38,000.00	
31-1100-1-04-00-	5122	REGULAR EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	6,000.00	6,000.00	9,000.00	6,000.00	4,500.00	6,000.00	0.00	6,000.00	based on elections
31-1100-1-04-00-	5211	REGULAR EDUCATION - MEMOR	HEALTH INSURANCE	(668.77)	433,748.36	424,042.03	385,967.06	436,575.90	454,468.13	0.00	454,468.13	estimated 10% GMR based on elections
31-1100-1-04-00-	5212	REGULAR EDUCATION - MEMOR	DENTAL INSURANCE	(37.79)	28,418.98	30,758.95	29,464.51	31,598.70	30,337.29	0.00	30,337.29	estimated 0% GMR based on elections
31-1100-1-04-00-	5213	REGULAR EDUCATION - MEMOR	LIFE INSURANCE	0.00	1,799.20	1,777.64	1,932.77	1,950.00	1,950.00	0.00	1,950.00	
31-1100-1-04-00-	5214	REGULAR EDUCATION - MEMOR	DISABILITY INSURANCE	0.00	3,427.80	3,532.40	4,276.66	4,352.26	4,697.67	0.00	4,697.67	based on salaries
31-1100-1-04-00-	5220	REGULAR EDUCATION - MEMOR	FICA	105,494.63	103,317.02	108,405.42	109,757.09	121,123.54	125,703.16	0.00	125,703.16	based on salaries
31-1100-1-04-00-	5232	REGULAR EDUCATION - MEMOR	NHRS PROFESSIONAL	215,124.08	232,058.66	246,637.84	254,524.20	266,933.33	326,953.70	0.00	326,953.70	increase in NHRS rates
31-1100-1-04-00-	5250	REGULAR EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	1,038.17	824.54	546.68	160.00	2,860.00	2,860.00	0.00	2,860.00	
31-1100-1-04-00-	5260	REGULAR EDUCATION - MEMOR	WORKER'S COMPENSATION	5,130.63	4,749.44	2,808.33	5,023.46	5,426.34	5,446.13	0.00	5,446.13	based on salaries and current rates
31-1100-1-04-00-	5335	REGULAR EDUCATION - MEMOR	TUTORING	0.00	2,838.60	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-00-	5430	REGULAR EDUCATION - MEMOR	REPAIRS & MAINT SERVICES	20,587.48	4,735.26	8,440.23	6,113.24	8,860.00	8,860.00	0.00	8,860.00	copier maintenance contract
31-1100-1-04-00-	5442	REGULAR EDUCATION - MEMOR	RENTAL OF EQUIPMENT	0.00	15,361.15	12,588.00	12,002.50	12,348.00	12,348.00	0.00	12,348.00	copier lease contract
31-1100-1-04-00-	5610	REGULAR EDUCATION - MEMOR	SUPPLIES	19,664.06	18,573.63	18,087.38	17,124.46	16,848.93	16,848.93	(1,183.06)	15,665.87	reduced to offset additional practice books/language art supplies
31-1100-1-04-00-	5641	REGULAR EDUCATION - MEMOR	TEXTBOOKS	0.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00	
31-1100-1-04-00-	5642	REGULAR EDUCATION - MEMOR	ELECTRONIC INFORMATION	195.00	195.00	195.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-00-	5643	REGULAR EDUCATION - MEMOR	INFORMATION ACCESS FEES	6,449.89	5,511.99	649.95	635.10	750.00	750.00	0.00	750.00	online typing program
31-1100-1-04-00-	5731	REGULAR EDUCATION - MEMOR	NEW EQUIPMENT	382.98	0.00	1,479.95	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-00-	5735	REGULAR EDUCATION - MEMOR	REPLACEMENT EQUIPMENT	0.00	0.00	199.99	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-00-	5737	REGULAR EDUCATION - MEMOR	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	8,506.75	0.00	0.00	0.00	0.00	
31-1100-1-04-08-	5610	MEMORIAL - ART	SUPPLIES	840.00	1,076.27	1,178.35	2,050.72	1,200.00	1,200.00	0.00	1,200.00	
31-1100-1-04-15-	5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	585.49	352.03	312.34	875.54	384.43	384.43	551.22	935.65	additional 5th grade classroom libraries
31-1100-1-04-15-	5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	1,137.92	1,094.24	1,085.28	1,659.92	1,055.60	1,055.60	0.00	1,055.60	
31-1100-1-04-18-	5610	MEMORIAL - HEALTH	SUPPLIES	240.58	0.00	247.08	187.80	192.02	192.02	0.00	192.02	
31-1100-1-04-23-	5643	MEMORIAL - MATH	INFORMATION ACCESS FEES	0.00	0.00	0.00	5,328.45	5,328.45	5,328.45	0.00	5,328.45	online access fees
31-1100-1-04-23-	5610	MEMORIAL - MATH	SUPPLIES	9,969.05	9,484.76	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-23-	5645	MEMORIAL - MATH	PRACTICE BOOKS	0.00	0.00	9,207.78	10,220.63	10,220.63	10,220.63	2,051.00	12,271.63	additional books required
31-1100-1-04-24-	5610	MEMORIAL - MUSIC	SUPPLIES	955.50	612.91	796.02	552.76	817.92	817.92	0.00	817.92	
31-1100-1-04-24-	5641	MEMORIAL - MUSIC	TEXTBOOKS	186.28	192.62	175.08	452.00	296.73	296.73	(296.73)	0.00	reduced to offset additional practice books/language art supplies
31-1100-1-04-25-	5610	MEMORIAL - PHYSICAL EDUCA	SUPPLIES	1,033.68	975.86	1,019.14	993.20	1,000.00	1,000.00	0.00	1,000.00	
31-1100-1-04-25-	5731	MEMORIAL - PHYSICAL EDUCA	NEW EQUIPMENT	278.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-27-	5645	MEMORIAL - READING	PRACTICE BOOKS	2,948.52	2,510.21	3,100.18	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-29-	5610	MEMORIAL - SCIENCE	SUPPLIES	3,968.33	3,430.34	0.00	4,587.82	3,598.29	3,598.29	0.00	3,598.29	
31-1100-1-04-29-	5641	MEMORIAL - SCIENCE	TEXTBOOKS	0.00	2,804.46	481.42	0.00	0.00	0.00	0.00	0.00	
LOCATION: MEMORIAL - 1100				1,833,711.90	2,289,434.36	2,368,551.10	2,365,341.71	2,440,187.35	2,658,745.88	1,122.43	2,659,868.31	
31-1100-2-05-00-	5112	REGULAR EDUCATION - CAWLE	TEACHER SALARIES	2,019,662.84	1,985,050.30	1,906,745.63	2,065,531.77	2,145,541.00	2,188,000.00	0.00	2,188,000.00	raises based on 2nd year of CBA
31-1100-2-05-00-	5114	REGULAR EDUCATION - CAWLE	PARAPROFESSIONAL	21,636.45	2,355.00	2,550.00	1,650.00	20,793.69	24,247.67	0.00	24,247.67	based on current staff/in negotiations no increases
31-1100-2-05-00-	5120	REGULAR EDUCATION - CAWLE	SUBSTITUTE SALARIES	38,563.36	27,950.00	88,448.48	28,027.92	38,000.00	38,000.00	0.00	38,000.00	
31-1100-2-05-00-	5122	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	7,500.00	6,000.00	4,875.00	1,500.00	1,500.00	7,500.00	0.00	7,500.00	based on elections
31-1100-2-05-00-	5211	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE	0.00	514,728.05	523,641.54	563,543.27	644,105.88	652,305.26	0.00	652,305.26	estimated 10% GMR based on elections
31-1100-2-05-00-	5212	REGULAR EDUCATION - CAWLE	DENTAL INSURANCE	0.00	35,832.82	32,065.32	34,868.44	35,898.94	37,455.86	0.00	37,455.86	estimated 0% GMR based on elections
31-1100-2-05-00-	5213	REGULAR EDUCATION - CAWLE	LIFE INSURANCE	0.00	2,398.10	2,369.00	2,556.25	2,670.00	2,670.00	0.00	2,670.00	
31-1100-2-05-00-	5214	REGULAR EDUCATION - CAWLE	DISABILITY INSURANCE	0.00	4,783.92	4,796.66	5,900.38	6,062.75	6,363.15	0.00	6,363.15	based on salaries
31-1100-2-05-00-	5220	REGULAR EDUCATION - CAWLE	FICA	154,845.89	149,882.45	148,133.92	157,924.89	165,845.34	172,717.71	0.00	172,717.71	based on salaries
31-1100-2-05-00-	5231	REGULAR EDUCATION - CAWLE	NHRS SUPPORT	2,416.69	58.03	290.17	184.30	437.31	0.00	0.00	0.00	not NHRS eligible
31-1100-2-05-00-	5232	REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	311,884.42	337,319.75	348,260.86	373,983.64	381,906.31	459,917.62	0.00	459,917.62	increase in NHRS rates
31-1100-2-05-00-	5250	REGULAR EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	1,324.59	1,109.94	683.32	200.00	3,740.00	3,740.00	0.00	3,740.00	
31-1100-2-05-00-	5260	REGULAR EDUCATION - CAWLE	WORKER'S COMPENSATION	7,012.79	6,864.81	3,786.24	6,548.57	7,615.02	8,177.56	0.00	8,177.56	based on salaries and current rates
31-1100-2-05-00-	5430	REGULAR EDUCATION - CAWLE	REPAIRS & MAINT SERVICES	11,654.16	11,622.43	10,461.83	7,145.15	9,550.00	9,550.00	0.00	9,550.00	copier maintenance contract
31-1100-2-05-00-	5431	REGULAR EDUCATION - CAWLE	REPAIRS EQUIPMENT	1,541.85	320.00	110.18	0.00	750.00	750.00	0.00	750.00	fine arts repair line
31-1100-2-05-00-	5442	REGULAR EDUCATION - CAWLE	RENTAL OF EQUIPMENT	11,514.00	11,048.49	11,568.00	10,982.50	11,328.00	11,328.00	0.00	11,328.00	copier lease contract
31-1100-2-05-00-	5610	REGULAR EDUCATION - CAWLE	SUPPLIES	11,533.28	11,416.42	14,707.57	13,945.62	14,750.00	14,750.00	0.00	14,750.00	
31-1100-2-05-00-	5643	REGULAR EDUCATION - CAWLE	INFORMATION ACCESS FEES	499.00	999.00	619.00	8,568.80	8,419.79	8,419.79	0.00	8,419.79	foreign language and science online access fees
31-1100-2-05-00-	5731	REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	1,874.60	0.00	0.00	314.91	0.00	0.00	0.00	0.00	
31-1100-2-05-00-	5735	REGULAR EDUCATION - CAWLE	REPLACEMENT EQUIPMENT	0.00	1,118.00	0.00	0.00	0.00	0.00	0.00	0.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-1100-2-05-06-	5610	CAWLEY - FRENCH	SUPPLIES	587.54	231.76	161.79	155.43	150.65	150.65	0.00	150.65	
31-1100-2-05-08-	5610	CAWLEY - ART	SUPPLIES	5,384.80	5,384.22	5,424.21	5,396.68	5,421.21	5,421.21	0.00	5,421.21	
31-1100-2-05-15-	5610	CAWLEY - LANGUAGE ARTS	SUPPLIES	718.81	1,500.39	989.80	1,503.50	1,000.00	1,000.00	0.00	1,000.00	
31-1100-2-05-16-	5610	CAWLEY - SPANISH	SUPPLIES	212.06	261.86	151.33	269.99	208.28	208.28	0.00	208.28	
31-1100-2-05-18-	5610	CAWLEY - HEALTH	SUPPLIES	339.23	375.08	1,689.43	1,074.82	1,069.80	1,069.80	0.00	1,069.80	
31-1100-2-05-19-	5610	CAWLEY - FAMILY CONSUMER	SUPPLIES	2,482.22	3,572.57	3,098.83	3,404.11	4,500.00	4,500.00	0.00	4,500.00	
31-1100-2-05-19-	5731	CAWLEY - FAMILY CONSUMER	NEW EQUIPMENT	709.76	0.00	0.00	688.90	0.00	0.00	0.00	0.00	
31-1100-2-05-21-	5610	CAWLEY - INDUSTRIAL TECHN	SUPPLIES	3,895.87	4,349.11	3,823.93	3,417.22	4,450.00	4,450.00	0.00	4,450.00	
31-1100-2-05-21-	5731	CAWLEY - INDUSTRIAL TECHN	NEW EQUIPMENT	208.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-05-21-	5735	CAWLEY - INDUSTRIAL TECHN	REPLACEMENT EQUIPMENT	0.00	229.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-05-23-	5610	CAWLEY - MATH	SUPPLIES	0.00	137.00	818.19	1,533.59	0.00	0.00	0.00	0.00	
31-1100-2-05-23-	5641	CAWLEY - MATH	TEXTBOOKS	140.00	0.00	0.00	478.50	0.00	0.00	0.00	0.00	
31-1100-2-05-23-	5643	CAWLEY - MATH	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	3,289.20	3,289.20	0.00	3,289.20	online access fees
31-1100-2-05-23-	5645	CAWLEY - MATH	PRACTICE BOOKS	0.00	0.00	0.00	0.00	0.00	14,510.00	14,510.00	14,510.00	math practice books
31-1100-2-05-23-	5731	CAWLEY - MATH	NEW EQUIPMENT	1,323.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-2-05-25-	5610	CAWLEY - PHYSICAL EDUCATI	SUPPLIES	1,222.59	1,400.11	1,479.14	2,487.96	1,296.89	1,296.89	0.00	1,296.89	
31-1100-2-05-25-	5731	CAWLEY - PHYSICAL EDUCATI	NEW EQUIPMENT	0.00	0.00	0.00	73.16	0.00	0.00	0.00	0.00	
31-1100-2-05-25-	5735	CAWLEY - PHYSICAL EDUCATI	REPLACEMENT EQUIPMENT	303.06	302.69	314.38	211.50	0.00	0.00	0.00	0.00	
31-1100-2-05-27-	5610	CAWLEY - READING	SUPPLIES	388.41	659.55	499.19	497.62	500.00	500.00	0.00	500.00	
31-1100-2-05-29-	5610	CAWLEY - SCIENCE	SUPPLIES	9,139.15	7,263.52	8,583.55	13,361.99	1,446.00	1,446.00	8,897.94	10,343.94	replenish science kit consumables
31-1100-2-05-29-	5735	CAWLEY - SCIENCE	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	moved to science supplies
31-1100-2-05-33-	5610	CAWLEY - COMPUTER LAB	SUPPLIES	161.19	0.00	476.07	301.70	362.22	362.22	0.00	362.22	
31-1100-2-05-40-	5610	CAWLEY - DRAMA	SUPPLIES	291.94	287.95	299.44	291.64	300.00	300.00	0.00	300.00	
LOCATION: CAWLEY - 1100				2,630,973.11	3,136,812.32	3,131,922.00	3,318,524.72	3,419,256.47	3,669,886.87	23,407.94	3,693,294.81	
31-1105-3-00-00-	5561	REGULAR EDUCATION HIGH SC	TUITION OTHER LEA'S	3,624,868.20	3,325,966.04	2,690,185.97	2,635,688.54	2,290,050.00	2,150,578.00	0.00	2,150,578.00	based on enrollment and Oct 1st selection of 8th graders
31-1105-3-00-00-	5563	REGULAR EDUCATION HIGH SC	TUITION PUBLIC ACADEMIES	2,745,098.35	3,695,385.50	4,113,629.60	4,537,740.00	5,239,080.00	5,417,880.00	0.00	5,417,880.00	based on enrollment and Oct 1st selection of 8th graders & 5% inc
31-1105-3-00-00-	5564	REGULAR EDUCATION HIGH SC	TUITION TO PRIVATE SCHOOL	7,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: HIGH SCHOOL - 1100				6,377,811.55	7,021,351.54	6,803,815.57	7,173,428.54	7,529,130.00	7,568,458.00	0.00	7,568,458.00	
FUNCTION: REGULAR EDUCATION - 1100				14,427,697.47	15,055,196.46	14,878,196.30	15,391,258.98	16,104,615.27	16,847,197.60	31,806.23	16,879,003.83	
31-1200-0-00-00-	5111	SPECIAL EDUCATION	ADMIN/OTHER SALARIES	148,313.18	184,752.85	220,229.94	226,468.64	159,866.64	159,866.64	6,458.60	166,325.24	2% raise non union staff/raises not budgeted in current year
31-1200-0-00-00-	5115	SPECIAL EDUCATION	SECRETARIAL SALARIES	32,232.00	46,598.50	58,172.30	60,043.34	61,125.04	61,125.04	0.00	61,125.04	based on current staff/in negotiations no increases
31-1200-0-00-00-	5211	SPECIAL EDUCATION	HEALTH INSURANCE	45,403.38	78,626.29	93,502.55	99,527.96	81,611.28	108,232.72	2,787.60	111,020.32	estimated 10% GMR based on elections
31-1200-0-00-00-	5212	SPECIAL EDUCATION	DENTAL INSURANCE	2,234.25	3,441.34	6,301.35	7,189.37	5,480.54	6,167.51	0.00	6,167.51	estimated 0% GMR based on elections
31-1200-0-00-00-	5213	SPECIAL EDUCATION	LIFE INSURANCE	126.55	157.55	280.60	315.00	240.00	240.00	0.00	240.00	
31-1200-0-00-00-	5214	SPECIAL EDUCATION	DISABILITY INSURANCE	369.48	503.52	627.74	777.65	472.89	490.66	0.00	490.66	based on salaries
31-1200-0-00-00-	5220	SPECIAL EDUCATION	FICA	13,107.97	16,523.02	20,257.49	20,508.08	16,905.88	17,252.91	494.09	17,747.00	based on salaries
31-1200-0-00-00-	5231	SPECIAL EDUCATION	NHRS SUPPORT	3,610.48	3,915.67	6,594.01	6,559.85	6,827.67	9,232.01	0.00	9,232.01	increase in NHRS rates
31-1200-0-00-00-	5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	23,240.85	32,073.07	38,298.70	40,496.41	28,456.26	33,603.97	1,357.60	34,961.57	increase in NHRS rates
31-1200-0-00-00-	5240	SPECIAL EDUCATION	TUITION REIMBURSEMENT	3,270.00	960.00	7,815.00	3,620.00	4,770.00	4,770.00	0.00	4,770.00	
31-1200-0-00-00-	5241	SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT	2,020.00	3,210.00	3,051.00	1,559.00	2,500.00	2,500.00	0.00	2,500.00	
31-1200-0-00-00-	5243	SPECIAL EDUCATION	STAFF DEVELOPMENT	3,675.00	4,046.65	3,155.00	4,125.00	2,925.00	2,925.00	0.00	2,925.00	
31-1200-0-00-00-	5250	SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	107.39	95.14	78.10	28.57	440.00	440.00	0.00	440.00	
31-1200-0-00-00-	5260	SPECIAL EDUCATION	WORKER'S COMPENSATION	605.78	480.54	397.28	926.57	812.82	792.11	0.00	792.11	based on salaries and current rates
31-1200-0-00-00-	5330	SPECIAL EDUCATION	OTHER PROF SVCS	173,002.17	439,533.82	572,089.24	450,843.23	10,000.00	10,000.00	0.00	10,000.00	
31-1200-0-00-00-	5335	SPECIAL EDUCATION	TUTORING	3,200.90	871.50	22,624.94	40,504.89	10,000.00	0.00	0.00	0.00	moved to building level
31-1200-0-00-00-	5340	SPECIAL EDUCATION	TECHNICAL SERVICES	19,291.79	18,817.72	19,236.14	3,177.62	20,000.00	20,000.00	0.00	20,000.00	
31-1200-0-00-00-	5430	SPECIAL EDUCATION	REPAIRS & MAINT SERVICES	1,281.94	447.58	1,365.05	1,722.70	1,462.00	1,462.00	0.00	1,462.00	
31-1200-0-00-00-	5431	SPECIAL EDUCATION	REPAIRS EQUIPMENT	0.00	202.00	605.30	965.00	500.00	500.00	0.00	500.00	
31-1200-0-00-00-	5442	SPECIAL EDUCATION	RENTAL OF EQUIPMENT	3,630.00	4,637.19	4,256.00	3,960.00	3,960.00	3,960.00	0.00	3,960.00	
31-1200-0-00-00-	5580	SPECIAL EDUCATION	MILEAGE REIMBURSEMENT	4,255.10	5,840.86	7,174.12	4,485.22	5,000.00	3,000.00	0.00	3,000.00	reduced request due to change in staffing
31-1200-0-00-00-	5610	SPECIAL EDUCATION	SUPPLIES	601.76	3,478.03	1,945.36	557.94	1,920.60	1,920.60	0.00	1,920.60	
31-1200-0-00-00-	5643	SPECIAL EDUCATION	INFORMATION ACCESS FEES	0.00	8,000.00	9,850.00	4,000.00	0.00	0.00	0.00	0.00	
31-1200-0-00-00-	5731	SPECIAL EDUCATION	NEW EQUIPMENT	2,048.41	1,478.90	5,023.76	195.00	0.00	0.00	0.00	0.00	
31-1200-0-00-00-	5735	SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	606.81	2,526.99	1,409.48	0.00	1,000.00	1,000.00	0.00	1,000.00	
31-1200-1-00-00-	5111	SPECIAL EDUCATION - ELEME	ADMIN/OTHER SALARIES	63,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-1-00-00-	5211	SPECIAL EDUCATION - ELEME	HEALTH INSURANCE	248,158.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-1-00-00-	5212	SPECIAL EDUCATION - ELEME	DENTAL INSURANCE	15,686.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-1-00-00-	5213	SPECIAL EDUCATION - ELEME	LIFE INSURANCE	805.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-1-00-00-	5214	SPECIAL EDUCATION - ELEME	DISABILITY INSURANCE	873.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes
Account	Code	Description										
31-1200-1-00-00-	5220	SPECIAL EDUCATION - ELEME	FICA	4,482.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-1-00-00-	5232	SPECIAL EDUCATION - ELEME	NHRS PROFESSIONAL	9,909.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-2-00-00-	5211	SPECIAL EDUCATION - MIDDLE	HEALTH INSURANCE	137,298.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-2-00-00-	5212	SPECIAL EDUCATION - MIDDLE	DENTAL INSURANCE	10,059.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-2-00-00-	5213	SPECIAL EDUCATION - MIDDLE	LIFE INSURANCE	416.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-2-00-00-	5214	SPECIAL EDUCATION - MIDDLE	DISABILITY INSURANCE	519.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 1200				977,686.42	861,218.73	1,104,340.45	982,557.04	426,276.62	449,481.17	11,097.89	460,579.06	
31-1200-1-03-00-	5112	SPECIAL EDUCATION - UNDER	TEACHER SALARIES	142,716.65	198,057.00	209,503.77	174,024.00	184,034.00	190,140.00	0.00	190,140.00	raises based on 2nd year of CBA
31-1200-1-03-00-	5114	SPECIAL EDUCATION - UNDER	PARAPROFESSIONAL	90,550.49	95,977.04	98,541.20	91,054.06	113,355.75	127,650.51	0.00	127,650.51	based on current staff/in negotiations no increases
31-1200-1-03-00-	5121	SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES	0.00	0.00	834.63	712.50	500.00	500.00	0.00	500.00	
31-1200-1-03-00-	5122	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	based on elections
31-1200-1-03-00-	5211	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE	0.00	138,182.98	153,528.37	128,515.86	148,452.06	150,892.52	0.00	150,892.52	estimated 10% GMR based on elections
31-1200-1-03-00-	5212	SPECIAL EDUCATION - UNDER	DENTAL INSURANCE	0.00	8,778.35	9,611.26	8,661.80	9,044.43	7,645.08	0.00	7,645.08	estimated 0% GMR based on elections
31-1200-1-03-00-	5213	SPECIAL EDUCATION - UNDER	LIFE INSURANCE	0.00	508.45	493.35	570.00	405.00	405.00	0.00	405.00	
31-1200-1-03-00-	5214	SPECIAL EDUCATION - UNDER	DISABILITY INSURANCE	0.00	465.55	524.40	644.68	512.49	559.43	0.00	559.43	based on salaries
31-1200-1-03-00-	5220	SPECIAL EDUCATION - UNDER	FICA	16,853.09	20,999.60	22,432.32	19,431.37	22,750.36	24,425.73	0.00	24,425.73	based on salaries
31-1200-1-03-00-	5231	SPECIAL EDUCATION - UNDER	NHRS SUPPORT	1,960.41	2,011.87	2,189.22	2,190.92	2,141.05	2,814.52	0.00	2,814.52	increase in NHRS rates
31-1200-1-03-00-	5232	SPECIAL EDUCATION - UNDER	NHRS PROFESSIONAL	22,169.85	34,382.66	36,499.23	31,212.76	32,758.05	39,967.44	0.00	39,967.44	increase in NHRS rates
31-1200-1-03-00-	5250	SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	536.98	475.70	253.82	79.99	1,100.00	1,210.00	0.00	1,210.00	based on salaries and current rates
31-1200-1-03-00-	5260	SPECIAL EDUCATION - UNDER	WORKER'S COMPENSATION	1,201.71	1,143.78	648.26	1,193.19	1,048.52	1,078.89	0.00	1,078.89	based on salaries and current rates
31-1200-1-03-00-	5330	SPECIAL EDUCATION - UNDER	OTHER PROF SVCS	0.00	0.00	0.00	0.00	28,555.00	28,555.00	0.00	28,555.00	based on student(s) IEP(s)
31-1200-1-03-00-	5334	SPECIAL EDUCATION - UNDER	CONTRACTED SVCS	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	reallocated from district wide to building level
31-1200-1-03-00-	5335	SPECIAL EDUCATION - UNDER	TUTORING	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	reallocated from district wide to building level
31-1200-1-03-00-	5534	SPECIAL EDUCATION - UNDER	POSTAGE	129.34	456.57	17.55	7.60	300.00	300.00	0.00	300.00	
31-1200-1-03-00-	5610	SPECIAL EDUCATION - UNDER	SUPPLIES	159.92	238.90	664.75	38.04	505.80	505.80	0.00	505.80	
31-1200-1-03-00-	5641	SPECIAL EDUCATION - UNDER	TEXTBOOKS	0.00	384.88	78.73	0.00	191.55	191.55	0.00	191.55	
31-1200-1-03-00-	5643	SPECIAL EDUCATION - UNDER	INFORMATION ACCESS FEES	518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: UNDERHILL - 1200				276,796.44	502,063.33	535,820.86	458,336.77	532,720.16	579,641.47	0.00	579,641.47	
31-1200-1-04-00-	5112	SPECIAL EDUCATION - MEMOR	TEACHER SALARIES	75,891.00	181,898.00	98,302.94	151,515.25	158,939.00	185,041.00	0.00	185,041.00	raises based on 2nd year of CBA
31-1200-1-04-00-	5114	SPECIAL EDUCATION - MEMOR	PARAPROFESSIONAL	155,504.23	111,795.68	94,475.50	70,778.44	121,193.04	71,207.97	0.00	71,207.97	reduction in staff/reallocation of staff based on student needs
31-1200-1-04-00-	5121	SPECIAL EDUCATION - MEMOR	STAFFING TIME SALARIES	1,450.00	143.75	1,247.69	481.25	1,500.00	1,000.00	0.00	1,000.00	reduced based on usage
31-1200-1-04-00-	5122	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	1,500.00	0.00	1,500.00	based on elections
31-1200-1-04-00-	5211	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE	0.00	140,362.13	132,577.67	133,571.63	58,709.46	104,475.90	0.00	104,475.90	estimated 10% GMR based on elections
31-1200-1-04-00-	5212	SPECIAL EDUCATION - MEMOR	DENTAL INSURANCE	0.00	8,638.75	8,833.91	8,092.63	3,827.57	6,107.10	0.00	6,107.10	estimated 0% GMR based on elections
31-1200-1-04-00-	5213	SPECIAL EDUCATION - MEMOR	LIFE INSURANCE	0.00	401.97	436.40	509.28	405.00	360.00	0.00	360.00	
31-1200-1-04-00-	5214	SPECIAL EDUCATION - MEMOR	DISABILITY INSURANCE	0.00	545.09	511.40	651.66	446.73	545.87	0.00	545.87	based on salaries
31-1200-1-04-00-	5220	SPECIAL EDUCATION - MEMOR	FICA	15,918.87	21,368.80	14,351.08	17,043.73	21,567.80	19,717.80	0.00	19,717.80	based on salaries
31-1200-1-04-00-	5231	SPECIAL EDUCATION - MEMOR	NHRS SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1200-1-04-00-	5232	SPECIAL EDUCATION - MEMOR	NHRS PROFESSIONAL	12,137.74	31,605.41	17,516.89	27,206.11	28,291.15	38,895.62	0.00	38,895.62	increase in NHRS rates
31-1200-1-04-00-	5250	SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	572.79	443.99	331.92	62.85	1,210.00	880.00	0.00	880.00	based on salaries and current rates
31-1200-1-04-00-	5260	SPECIAL EDUCATION - MEMOR	WORKER'S COMPENSATION	1,126.81	1,053.25	842.44	910.63	1,004.96	874.93	0.00	874.93	based on salaries and current rates
31-1200-1-04-00-	5330	SPECIAL EDUCATION - MEMOR	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	32,010.00	0.00	32,010.00	based on student(s) IEP(s)
31-1200-1-04-00-	5334	SPECIAL EDUCATION - MEMOR	CONTRACTED SVCS	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	reallocated from district wide to building level
31-1200-1-04-00-	5335	SPECIAL EDUCATION - MEMOR	TUTORING	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	reallocated from district wide to building level
31-1200-1-04-00-	5534	SPECIAL EDUCATION - MEMOR	POSTAGE	101.85	280.00	129.60	306.10	300.00	300.00	0.00	300.00	
31-1200-1-04-00-	5610	SPECIAL EDUCATION - MEMOR	SUPPLIES	128.46	442.42	491.56	135.87	366.85	366.85	0.00	366.85	
31-1200-1-04-00-	5641	SPECIAL EDUCATION - MEMOR	TEXTBOOKS	0.00	0.00	30.94	99.20	419.85	419.85	0.00	419.85	
LOCATION: MEMORIAL - 1200				264,331.75	500,479.24	373,079.94	414,364.63	391,766.39	465,002.89	0.00	465,002.89	
31-1200-1-00-00-	5561	SPECIAL EDUCATION - ELEME	TUITION OTHER LEA'S	11,949.28	0.00	0.00	17,727.60	0.00	0.00	0.00	0.00	
31-1200-1-00-00-	5564	SPECIAL EDUCATION - ELEME	TUITION TO PRIVATE SCHOOL	106,052.87	154,948.00	177,048.11	94,122.50	176,654.00	25,000.00	0.00	25,000.00	change in placement based on student(s) IEP(s)
31-1200-1-00-00-	5810	SPECIAL EDUCATION - ELEME	DUES & FEES	1,075.00	920.00	1,149.00	1,030.00	1,575.00	1,575.00	0.00	1,575.00	
LOCATION: ELEMENTARY OUT OF DISTRICT - 1200				119,077.15	155,868.00	178,197.11	112,880.10	178,229.00	26,575.00	0.00	26,575.00	
31-1200-2-05-00-	5112	SPECIAL EDUCATION - CAWLE	TEACHER SALARIES	214,463.00	175,608.69	220,745.13	254,359.50	235,734.00	214,626.00	0.00	214,626.00	raises based on 2nd year of CBA
31-1200-2-05-00-	5114	SPECIAL EDUCATION - CAWLE	PARAPROFESSIONAL	203,644.80	210,408.58	222,248.13	173,181.18	254,433.49	171,013.61	0.00	171,013.61	reduction in staff/reallocation of staff based on student needs
31-1200-2-05-00-	5121	SPECIAL EDUCATION - CAWLE	STAFFING TIME SALARIES	1,362.50	618.75	2,186.55	1,675.00	1,000.00	1,000.00	0.00	1,000.00	
31-1200-2-05-00-	5122	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	3,000.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	
31-1200-2-05-00-	5211	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE	0.00	180,908.28	198,071.60	138,635.80	228,056.10	240,941.34	0.00	240,941.34	estimated 10% GMR based on elections

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-1200-2-05-00-	5212	SPECIAL EDUCATION - CAWLE	DENTAL INSURANCE	0.00	10,660.68	12,470.22	11,037.12	15,027.37	13,417.84	0.00	13,417.84	estimated 0% GMR based on elections
31-1200-2-05-00-	5213	SPECIAL EDUCATION - CAWLE	LIFE INSURANCE	0.00	540.40	612.35	496.58	750.00	660.00	0.00	660.00	based on salaries
31-1200-2-05-00-	5214	SPECIAL EDUCATION - CAWLE	DISABILITY INSURANCE	0.00	471.00	364.38	463.23	675.78	633.14	0.00	633.14	estimated 10% GMR based on elections
31-1200-2-05-00-	5220	SPECIAL EDUCATION - CAWLE	FICA	30,163.95	27,200.30	32,041.67	31,021.44	37,574.32	29,501.48	0.00	29,501.48	estimated 0% GMR based on elections
31-1200-2-05-00-	5231	SPECIAL EDUCATION - CAWLE	NHRS SUPPORT	10,348.02	10,633.31	12,485.55	6,631.74	6,355.55	5,849.85	0.00	5,849.85	increase in NHRS rates/reduction in staff
31-1200-2-05-00-	5232	SPECIAL EDUCATION - CAWLE	NHRS PROFESSIONAL	33,820.13	30,593.17	38,723.76	45,659.00	42,138.65	45,114.39	0.00	45,114.39	increase in NHRS rates
31-1200-2-05-00-	5250	SPECIAL EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	680.19	634.27	351.44	119.99	2,200.00	1,540.00	0.00	1,540.00	based on salaries and current rates
31-1200-2-05-00-	5260	SPECIAL EDUCATION - CAWLE	WORKER'S COMPENSATION	1,403.40	1,803.25	779.86	1,650.59	1,771.72	1,310.96	0.00	1,310.96	based on salaries and current rates
31-1200-2-05-00-	5330	SPECIAL EDUCATION - CAWLE	OTHER PROF SVCS	0.00	0.00	0.00	0.00	36,813.00	42,750.50	0.00	42,750.50	based on student(s) IEP(s)
31-1200-2-05-00-	5335	SPECIAL EDUCATION - CAWLE	TUTORING	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	reallocated from district wide to building level
31-1200-2-05-00-	5534	SPECIAL EDUCATION - CAWLE	POSTAGE	14.15	423.11	0.00	32.90	200.00	200.00	0.00	200.00	
31-1200-2-05-00-	5610	SPECIAL EDUCATION - CAWLE	SUPPLIES	416.52	795.52	341.14	312.50	488.81	488.81	0.00	488.81	
31-1200-2-05-00-	5641	SPECIAL EDUCATION - CAWLE	TEXTBOOKS	407.00	0.00	0.00	210.93	217.80	217.80	0.00	217.80	
LOCATION: CAWLEY - 1200				499,723.66	652,799.31	741,421.78	666,987.50	855,086.64	772,265.72	0.00	772,265.72	
31-1200-2-00-00-	5564	SPECIAL EDUCATION - MIDDL	TUITION TO PRIVATE SCHOOL	159,750.30	184,114.60	319,241.73	220,768.50	0.00	74,193.00	0.00	74,193.00	change in placement based on student(s) IEP(s)
LOCATION: MIDDLE OUT OF DISTRICT - 1200				159,750.30	184,114.60	319,241.73	220,768.50	0.00	74,193.00	0.00	74,193.00	
31-1200-3-00-00-	5111	SPECIAL EDUCATION - SECON	ADMIN/OTHER SALARIES	96,998.98	100,224.13	102,388.52	104,436.39	106,740.39	108,655.62	0.00	108,655.62	raises based on 2nd year of CBA
31-1200-3-00-00-	5114	SPECIAL EDUCATION - SECON	PARAPROFESSIONAL	13,317.98	0.00	4,460.80	0.00	0.00	18,141.63	0.00	18,141.63	reallocation of staff based on student needs
31-1200-3-00-00-	5211	SPECIAL EDUCATION - SECON	HEALTH INSURANCE	123,148.72	53,828.09	43,673.89	38,074.23	25,411.80	40,437.54	0.00	40,437.54	estimated 10% GMR based on elections
31-1200-3-00-00-	5212	SPECIAL EDUCATION - SECON	DENTAL INSURANCE	8,095.71	3,427.24	2,551.69	2,348.46	1,574.68	2,099.44	0.00	2,099.44	estimated 0% GMR based on elections
31-1200-3-00-00-	5213	SPECIAL EDUCATION - SECON	LIFE INSURANCE	215.00	96.60	69.00	75.00	75.00	120.00	0.00	120.00	based on salaries
31-1200-3-00-00-	5214	SPECIAL EDUCATION - SECON	DISABILITY INSURANCE	157.66	164.64	167.88	201.75	206.13	210.25	0.00	210.25	based on salaries
31-1200-3-00-00-	5220	SPECIAL EDUCATION - SECON	FICA	7,749.75	7,193.54	7,675.06	7,527.54	8,165.66	9,699.99	0.00	9,699.99	based on salaries
31-1200-3-00-00-	5232	SPECIAL EDUCATION - SECON	NHRS PROFESSIONAL	9,894.02	11,403.39	11,659.18	12,193.75	12,603.84	14,981.30	0.00	14,981.30	increase in NHRS rates
31-1200-3-00-00-	5250	SPECIAL EDUCATION - SECON	UNEMPLOYMENT INSURANCE	250.59	95.14	39.05	17.14	220.00	330.00	0.00	330.00	based on salaries and current rates
31-1200-3-00-00-	5260	SPECIAL EDUCATION - SECON	WORKER'S COMPENSATION	656.48	393.31	189.26	387.65	391.80	433.64	0.00	433.64	based on salaries and current rates
31-1200-3-00-00-	5320	SPECIAL EDUCATION - SECON	PROFESSIONAL EDUCATIONAL	226,472.74	221,959.24	198,144.32	223,182.66	225,000.00	200,000.00	0.00	200,000.00	paraprofessionals provided by Pinkerton Academy
31-1200-3-00-00-	5335	SPECIAL EDUCATION - SECON	TUTORING	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	reallocated from district wide to building level
31-1200-3-00-00-	5330	SPECIAL EDUCATION - SECON	OTHER PROF SVCS	0.00	0.00	0.00	0.00	254,781.26	254,781.00	0.00	254,781.00	
31-1200-3-00-00-	5561	SPECIAL EDUCATION - SECON	TUITION OTHER LEA'S	979,013.27	471,431.21	504,641.01	585,905.25	570,675.66	617,628.51	0.00	617,628.51	change in placement based on student(s) IEP(s) additional students
31-1200-3-00-00-	5562	SPECIAL EDUCATION - SECON	TUITION OUT OF STATE	0.00	0.00	0.00	0.00	672,720.00	295,116.60	0.00	295,116.60	change in placement based on student(s) IEP(s) decrease in students
31-1200-3-00-00-	5563	SPECIAL EDUCATION - SECON	TUITION PUBLIC ACADEMIES	1,053,940.77	1,089,815.12	905,773.36	1,288,509.62	1,817,869.00	1,992,588.40	0.00	1,992,588.40	change in placement based on student(s) IEP(s) increase in students
31-1200-3-00-00-	5564	SPECIAL EDUCATION - SECON	TUITION TO PRIVATE SCHOOL	1,021,775.65	883,982.44	878,232.31	974,953.44	440,723.00	693,928.00	0.00	693,928.00	change in placement based on student(s) IEP(s) increase in students
LOCATION: HIGH SCHOOL - 1200				3,541,687.32	2,844,014.09	2,659,665.33	3,237,812.88	4,134,267.85	4,254,151.92	0.00	4,254,151.92	
FUNCTION: SPECIAL EDUCATION - 1200				5,839,053.04	5,700,557.30	5,911,767.20	6,093,707.42	6,518,346.66	6,621,311.17	11,097.89	6,632,409.06	
31-1230-0-00-00-	5330	ESY	OTHER PROF SVCS	63,805.58	30,762.50	46,026.71	49,848.12	50,000.00	0.00	0.00	0.00	reallocated to building levels rather than district wide
LOCATION: DISTRICT WIDE- 1230				63,805.58	30,762.50	46,026.71	49,848.12	50,000.00	0.00	0.00	0.00	
31-1230-1-03-00-	5112	ESY - UNDERHILL	TEACHER SALARIES	4,387.50	11,460.00	8,475.00	11,406.25	11,460.00	11,460.00	0.00	11,460.00	
31-1230-1-03-00-	5114	ESY - UNDERHILL	PARAPROFESSIONAL	4,875.19	4,164.09	2,039.16	3,357.48	4,165.00	4,165.00	0.00	4,165.00	
31-1230-1-03-00-	5220	ESY - UNDERHILL	FICA	593.54	1,192.68	798.52	1,129.49	1,195.32	1,195.32	0.00	1,195.32	
31-1230-1-03-00-	5231	ESY - UNDERHILL	NHRS SUPPORT	91.13	102.99	79.14	93.69	465.23	585.60	0.00	585.60	increase in NHRS rates
31-1230-1-03-00-	5232	ESY - UNDERHILL	NHRS PROFESSIONAL	687.52	1,572.81	1,065.04	1,975.81	2,039.88	2,408.90	0.00	2,408.90	increase in NHRS rates
31-1230-1-03-00-	5330	ESY - UNDERHILL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	reallocated from district wide to building level
LOCATION: UNDERHILL - 1230				10,634.88	18,492.57	12,456.86	17,962.72	19,325.43	29,814.82	0.00	29,814.82	
31-1230-1-04-00-	5112	ESY - MEMORIAL	TEACHER SALARIES	16,627.36	8,505.00	15,478.58	4,860.00	8,705.25	8,705.25	0.00	8,705.25	
31-1230-1-04-00-	5114	ESY - MEMORIAL	PARAPROFESSIONAL	4,545.24	9,506.21	6,806.93	7,520.91	9,506.21	9,506.31	0.00	9,506.31	
31-1230-1-04-00-	5220	ESY - MEMORIAL	FICA	1,728.35	1,367.98	1,690.63	834.74	1,393.18	1,393.18	0.00	1,393.18	
31-1230-1-04-00-	5231	ESY - MEMORIAL	NHRS SUPPORT	728.15	441.73	404.25	565.04	1,061.85	1,336.59	0.00	1,336.59	increase in NHRS rates
31-1230-1-04-00-	5232	ESY - MEMORIAL	NHRS PROFESSIONAL	1,424.42	1,476.46	1,794.15	865.08	1,549.54	1,829.85	0.00	1,829.85	increase in NHRS rates
31-1230-1-04-00-	5330	ESY - MEMORIAL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	reallocated from district wide to building level
LOCATION: MEMORIAL - 1230				25,053.52	21,297.38	26,174.54	14,645.77	22,216.03	42,771.18	0.00	42,771.18	
31-1230-2-05-00-	5112	ESY - CAWLEY	TEACHER SALARIES	5,970.00	2,340.00	8,863.44	9,488.00	2,340.00	2,340.00	0.00	2,340.00	
31-1230-2-05-00-	5114	ESY - CAWLEY	PARAPROFESSIONAL	7,658.79	7,502.53	5,042.39	6,834.91	7,502.53	7,502.53	0.00	7,502.53	
31-1230-2-05-00-	5220	ESY - CAWLEY	FICA	1,039.46	733.11	1,042.16	1,228.27	752.96	752.96	0.00	752.96	
31-1230-2-05-00-	5231	ESY - CAWLEY	NHRS SUPPORT	0.00	189.36	303.19	308.80	838.04	1,054.86	0.00	1,054.86	increase in NHRS rates

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-1230-2-05-00-	5232	ESY - CAWLEY	NHRS PROFESSIONAL	935.51	406.22	1,205.37	1,688.87	416.52	491.87	0.00	491.87	increase in NHRS rates
31-1230-2-05-00-	5330	ESY - CAWLEY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	reallocated from district wide to building level
LOCATION: CAWLEY - 1230				15,603.76	11,171.22	16,456.55	19,548.85	11,850.05	22,142.22	0.00	22,142.22	
31-1230-0-00-00-	5330	ESY - SECONDARY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	reallocated from district wide to building level
31-1230-0-00-00-	5564	ESY - SECONDARY	TUITION PRIVATE	0.00	0.00	0.00	0.00	8,777.69	23,000.00	0.00	23,000.00	change in placement based on student(s) IEP(s)
LOCATION: HIGH SCHOOL- 1230				0.00	0.00	0.00	0.00	8,777.69	43,000.00	0.00	43,000.00	
FUNCTION: EXTENDED SCHOOL YEAR - 1230				115,097.74	81,723.67	101,114.66	102,005.46	112,169.20	137,728.22	0.00	137,728.22	
31-1260-0-00-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	252.50	705.38	482.25	4,659.69	500.00	0.00	0.00	0.00	reallocated to building levels rather than district wide
31-1260-1-00-00-	5112	ENGLISH LANGUAGE LEARNER - ELEM	TEACHER SALARIES	97,553.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5211	ENGLISH LANGUAGE LEARNER - ELEM	HEALTH INSURANCE	27,640.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5212	ENGLISH LANGUAGE LEARNER - ELEM	DENTAL INSURANCE	1,609.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5213	ENGLISH LANGUAGE LEARNER - ELEM	LIFE INSURANCE	101.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5214	ENGLISH LANGUAGE LEARNER - ELEM	DISABILITY INSURANCE	232.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5220	ENGLISH LANGUAGE LEARNER - ELEM	FICA	7,253.87	22.50	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5232	ENGLISH LANGUAGE LEARNER - ELEM	NHRS PROFESSIONAL	15,286.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5250	ENGLISH LANGUAGE LEARNER - ELEM	UNEMPLOYMENT INSURANCE	71.60	28.41	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-1-00-00-	5260	ENGLISH LANGUAGE LEARNER - ELEM	WORKER'S COMPENSATION	326.72	343.31	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5112	ENGLISH LANGUAGE LEARNER - MID	TEACHER SALARIES	18,998.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5211	ENGLISH LANGUAGE LEARNER - MID	HEALTH INSURANCE	750.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5212	ENGLISH LANGUAGE LEARNER - MID	DENTAL INSURANCE	565.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5213	ENGLISH LANGUAGE LEARNER - MID	LIFE INSURANCE	68.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5214	ENGLISH LANGUAGE LEARNER - MID	DISABILITY INSURANCE	49.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5220	ENGLISH LANGUAGE LEARNER - MID	FICA	1,547.19	34.32	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5232	ENGLISH LANGUAGE LEARNER - MID	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5250	ENGLISH LANGUAGE LEARNER - MID	UNEMPLOYMENT INSURANCE	35.80	14.21	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-00-00-	5260	ENGLISH LANGUAGE LEARNER - MID	WORKER'S COMPENSATION	113.43	71.04	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 1260				172,456.84	1,669.17	482.25	4,659.69	500.00	0.00	0.00	0.00	
31-1260-1-03-00-	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	0.00	56,085.00	58,757.92	61,359.00	64,022.00	66,752.00	0.00	66,752.00	raises based on 2nd year of CBA
31-1260-1-03-00-	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	0.00	18,042.81	18,860.71	18,033.10	19,824.00	21,432.58	0.00	21,432.58	estimated 10% GMR based on elections
31-1260-1-03-00-	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	0.00	992.14	992.14	984.42	992.14	992.14	0.00	992.14	estimated 0% GMR based on elections
31-1260-1-03-00-	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	0.00	69.00	69.00	66.24	75.00	75.00	0.00	75.00	
31-1260-1-03-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	0.00	137.76	146.88	180.33	181.01	196.92	0.00	196.92	based on salaries
31-1260-1-03-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	0.00	4,117.60	4,279.44	4,522.29	4,897.69	5,106.52	0.00	5,106.52	based on salaries
31-1260-1-03-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	0.00	9,736.46	10,200.32	10,921.83	11,395.91	14,031.27	0.00	14,031.27	increase in NHRS rates
31-1260-1-03-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	17.50	19.53	5.71	110.00	110.00	0.00	110.00	
31-1260-1-03-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	0.00	0.00	110.78	0.00	225.68	228.29	0.00	228.29	based on salaries and current rates
31-1260-1-03-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	reallocated from district wide to building level
31-1260-1-03-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	299.79	899.57	299.08	85.75	300.00	300.00	0.00	300.00	
LOCATION: UNDERHILL - 1260				299.79	90,097.84	93,735.80	96,158.67	98,682.70	109,524.72	0.00	109,524.72	
31-1260-1-04-00-	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	0.00	46,770.00	43,187.00	45,554.00	47,981.00	50,471.00	0.00	50,471.00	raises based on 2nd year of CBA
31-1260-1-04-00-	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	0.00	9,522.11	1,399.25	0.00	26,764.50	28,936.25	0.00	28,936.25	estimated 10% GMR based on elections
31-1260-1-04-00-	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	0.00	498.52	87.46	0.00	1,759.93	1,759.93	0.00	1,759.93	estimated 0% GMR based on elections
31-1260-1-04-00-	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	0.00	69.00	69.00	75.00	75.00	75.00	0.00	75.00	
31-1260-1-04-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	0.00	117.00	110.54	133.82	134.38	148.89	0.00	148.89	based on salaries
31-1260-1-04-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	0.00	3,537.68	3,044.47	3,211.45	3,670.55	3,861.03	0.00	3,861.03	based on salaries
31-1260-1-04-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	0.00	8,119.26	7,497.35	8,108.61	8,540.62	10,609.00	0.00	10,609.00	increase in NHRS rates
31-1260-1-04-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	17.51	19.53	5.71	110.00	110.00	0.00	110.00	
31-1260-1-04-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	0.00	0.00	92.91	147.17	167.55	172.61	0.00	172.61	based on salaries and current rates
31-1260-1-04-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	reallocated from district wide to building level
31-1260-1-04-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	214.43	19.93	201.82	153.61	248.28	249.28	0.00	249.28	
LOCATION: MEMORIAL - 1260				214.43	68,671.01	55,709.33	57,389.37	86,407.13	96,692.99	0.00	96,692.99	
31-1260-2-05-00-	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	0.00	37,370.70	38,868.18	40,998.60	43,182.90	45,423.90	0.00	45,423.90	raises based on 2nd year of CBA
31-1260-2-05-00-	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	0.00	6,870.14	16,499.38	16,225.00	19,824.00	21,432.58	0.00	21,432.58	estimated 10% GMR based on elections
31-1260-2-05-00-	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	0.00	1,315.52	892.93	885.31	992.14	992.14	0.00	992.14	estimated 0% GMR based on elections
31-1260-2-05-00-	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	0.00	69.00	69.00	75.00	75.00	75.00	0.00	75.00	
31-1260-2-05-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	0.00	93.83	97.20	120.44	120.95	134.00	0.00	134.00	based on salaries

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
31-1260-2-05-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	0.00	2,709.75	2,593.02	2,789.39	3,303.49	3,474.93	0.00	3,474.93	based on salaries
31-1260-2-05-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	0.00	6,487.62	6,747.52	7,297.68	7,686.56	9,548.10	0.00	9,548.10	increase in NHRS rates
31-1260-2-05-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	17.51	19.53	5.71	110.00	110.00	0.00	110.00	
31-1260-2-05-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	0.00	0.00	76.16	132.45	150.79	155.35	0.00	155.35	based on salaries and current rates
31-1260-2-05-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	reallocated from district wide to building level
31-1260-2-05-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	0.00	183.56	0.00	0.00	0.00	0.00	0.00	0.00	
31-1260-2-05-00-	5643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	0.00	229.90	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: CAWLEY - 1260				0.00	55,347.53	65,862.92	68,529.58	72,705.62	81,646.00	0.00	81,646.00	
FUNCTION: ENGLISH LANGUAGE LEARNER - 1260				172,971.06	215,785.55	215,790.30	226,737.31	258,295.45	287,863.71	0.00	287,863.71	
31-1270-0-00-00-	5112	ADVANCED LEARNER DW	TEACHER SALARIES	77,458.12	132,654.00	141,096.00	144,152.00	149,277.00	152,974.00	0.00	152,974.00	raises based on 2nd year of CBA
31-1270-0-00-00-	5122	ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-0-00-00-	5211	ADVANCED LEARNER DW	HEALTH INSURANCE	0.00	18,042.82	18,860.71	18,033.10	19,824.00	21,432.58	0.00	21,432.58	estimated 10% GMR based on elections
31-1270-0-00-00-	5212	ADVANCED LEARNER DW	DENTAL INSURANCE	0.00	2,443.31	2,752.07	2,730.66	2,752.07	2,752.07	0.00	2,752.07	estimated 0% GMR based on elections
31-1270-0-00-00-	5213	ADVANCED LEARNER DW	LIFE INSURANCE	0.00	125.35	138.00	150.00	150.00	150.00	0.00	150.00	
31-1270-0-00-00-	5214	ADVANCED LEARNER DW	DISABILITY INSURANCE	0.00	303.22	351.60	424.41	429.24	451.28	0.00	451.28	based on salaries
31-1270-0-00-00-	5220	ADVANCED LEARNER DW	FICA	5,717.54	10,069.04	10,402.51	10,613.47	11,419.69	11,702.51	0.00	11,702.51	based on salaries
31-1270-0-00-00-	5232	ADVANCED LEARNER DW	NHRS PROFESSIONAL	12,137.65	23,028.75	24,494.42	25,658.88	26,571.31	32,155.13	0.00	32,155.13	increase in NHRS rates
31-1270-0-00-00-	5250	ADVANCED LEARNER DW	UNEMPLOYMENT INSURANCE	71.60	63.42	39.05	11.43	220.00	220.00	0.00	220.00	
31-1270-0-00-00-	5260	ADVANCED LEARNER DW	WORKER'S COMPENSATION	435.87	423.60	265.17	465.72	535.17	523.18	0.00	523.18	based on salaries and current rates
31-1270-1-00-00-	5211	ADVANCED LEARNER - ELEM	HEALTH INSURANCE	7,544.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-1-00-00-	5212	ADVANCED LEARNER - ELEM	DENTAL INSURANCE	417.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-1-00-00-	5213	ADVANCED LEARNER - ELEM	LIFE INSURANCE	13.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-1-00-00-	5214	ADVANCED LEARNER - ELEM	DISABILITY INSURANCE	49.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-2-00-00-	5211	ADVANCED LEARNER - MID	HEALTH INSURANCE	17,366.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-2-00-00-	5212	ADVANCED LEARNER - MID	DENTAL INSURANCE	982.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-2-00-00-	5213	ADVANCED LEARNER - MID	LIFE INSURANCE	41.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1270-2-00-00-	5214	ADVANCED LEARNER - MID	DISABILITY INSURANCE	155.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 1270				122,392.30	188,653.51	198,399.53	202,239.67	206,445.25	222,360.75	0.00	222,360.75	
31-1270-1-03-00-	5610	ADVANCED LEARNER - UNDERH	SUPPLIES	0.00	0.00	0.00	399.50	400.00	400.00	0.00	400.00	
31-1270-1-03-00-	5810	ADVANCED LEARNER - UNDERH	DUES & FEES	160.00	250.00	250.00	250.00	995.00	995.00	0.00	995.00	
LOCATION: UNDERHILL - 1270				160.00	250.00	250.00	649.50	1,395.00	1,395.00	0.00	1,395.00	
31-1270-1-04-00-	5610	ADVANCED LEARNER - MEMORI	SUPPLIES	0.00	838.16	2,563.80	1,469.02	1,450.00	1,450.00	0.00	1,450.00	
31-1270-1-04-00-	5810	ADVANCED LEARNER - MEMORI	DUES & FEES	1,132.50	1,126.00	1,535.00	815.00	1,160.00	1,160.00	0.00	1,160.00	
LOCATION: MEMORIAL - 1270				1,132.50	1,964.16	4,098.80	2,284.02	2,610.00	2,610.00	0.00	2,610.00	
31-1270-2-05-00-	5563	ADVANCED LEARNER - CAWLEY	TUITION PUBLIC ACADEMIES	7,651.76	6,328.80	6,640.71	3,388.44	0.00	0.00	0.00	0.00	
31-1270-2-05-00-	5610	ADVANCED LEARNER - CAWLEY	SUPPLIES	216.54	721.64	2,965.26	1,005.35	1,002.85	1,002.85	0.00	1,002.85	
LOCATION: CAWLEY - 1270				7,868.30	7,050.44	9,605.97	4,393.79	1,002.85	1,002.85	0.00	1,002.85	
FUNCTION: ADVANCED LEARNER - 1270				131,553.10	197,918.11	212,354.30	209,566.98	211,453.10	227,368.60	0.00	227,368.60	
31-1410-1-03-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	2,250.00	2,362.50	1,603.00	2,441.00	2,362.50	2,362.50	0.00	2,362.50	
31-1410-1-03-00-	5220	COCURRICULAR ACTIVITIES -	FICA	168.26	178.21	119.18	185.49	180.73	180.73	0.00	180.73	
31-1410-1-03-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	235.06	273.40	278.28	289.78	420.62	496.60	0.00	496.60	increase in NHRS rates
31-1410-1-03-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	0.00	216.80	0.00	0.00	178.44	178.44	0.00	178.44	
LOCATION: UNDERHILL - 1410				2,653.32	3,030.91	2,000.46	2,916.27	3,142.29	3,218.27	0.00	3,218.27	
31-1410-1-04-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	4,250.00	4,305.00	4,485.66	3,903.66	4,754.94	4,754.94	0.00	4,754.94	
31-1410-1-04-00-	5220	COCURRICULAR ACTIVITIES -	FICA	313.30	318.73	346.97	290.49	363.75	363.75	0.00	363.75	
31-1410-1-04-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	501.43	555.96	583.95	492.12	846.38	999.48	0.00	999.48	increase in NHRS rates
31-1410-1-04-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	0.00	197.25	0.00	0.00	500.00	500.00	(300.00)	200.00	reduction in request
31-1410-1-04-00-	5580	COCURRICULAR ACTIVITIES -	MILEAGE REIMBURSEMENT	0.00	0.00	2,956.63	0.00	0.00	0.00	0.00	0.00	
31-1410-1-04-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	407.77	247.23	314.66	83.99	400.00	400.00	0.00	400.00	
31-1410-1-04-00-	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	63.84	0.00	0.00	220.00	0.00	0.00	0.00	
LOCATION: MEMORIAL - 1410				5,472.50	5,688.01	8,687.87	4,770.26	7,085.07	7,018.17	(300.00)	6,718.17	
31-1410-2-05-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	27,503.00	28,574.00	29,323.50	27,274.00	28,488.00	28,488.00	0.00	28,488.00	
31-1410-2-05-00-	5220	COCURRICULAR ACTIVITIES -	FICA	2,221.09	2,300.09	2,330.61	2,165.15	2,178.95	2,178.95	0.00	2,178.95	
31-1410-2-05-00-	5231	COCURRICULAR ACTIVITIES -	NHRS SUPPORT	0.00	233.29	334.68	96.95	0.00	0.00	0.00	0.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT											Notes	
Account	Code	Description	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22		
31-1410-2-05-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	4,121.72	4,177.86	4,342.53	3,841.80	5,070.87	5,988.18	0.00	5,988.18	increase in NHRS rates
31-1410-2-05-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	390.95	473.75	548.00	106.25	550.00	550.00	0.00	550.00	
31-1410-2-05-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	3,438.79	2,940.92	5,944.44	3,088.88	4,794.73	4,794.73	0.00	4,794.73	
31-1410-2-05-00-	5641	COCURRICULAR ACTIVITIES -	TEXTBOOKS	35.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1410-2-05-00-	5733	COCURRICULAR ACTIVITIES -	NEW EQUIPMENT	288.42	173.92	0.00	0.00	0.00	0.00	0.00	0.00	
31-1410-2-05-00-	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	0.00	397.72	174.91	0.00	0.00	0.00	0.00	
31-1410-2-05-00-	5810	COCURRICULAR ACTIVITIES -	DUES & FEES	1,305.00	1,967.00	2,049.90	1,350.00	2,056.00	2,064.00	0.00	2,064.00	
LOCATION: CAWLEY - 1410				39,304.92	40,840.83	45,271.38	38,097.94	43,138.55	44,063.86	0.00	44,063.86	
FUNCTION: COCURRICULAR ACTIVITIES - 1410				47,430.74	49,559.75	55,959.71	45,784.47	53,365.91	54,300.30	(300.00)	54,000.30	
31-1420-2-05-00-	5117	ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	28,732.00	30,172.06	29,200.00	16,304.00	31,168.00	31,168.00	0.00	31,168.00	
31-1420-2-05-00-	5220	ATHLETICS - CAWLEY	FICA	2,161.28	2,263.71	2,196.03	1,223.07	2,384.35	2,384.35	0.00	2,384.35	
31-1420-2-05-00-	5231	ATHLETICS - CAWLEY	NHRS SUPPORT	0.00	0.00	57.44	114.50	0.00	0.00	0.00	0.00	
31-1420-2-05-00-	5232	ATHLETICS - CAWLEY	NHRS PROFESSIONAL	3,054.12	3,789.85	3,116.87	1,921.32	5,547.91	6,551.51	0.00	6,551.51	increase in NHRS rates
31-1420-2-05-00-	5330	ATHLETICS - CAWLEY	OTHER PROF SVCS	9,048.85	9,063.00	9,543.90	7,272.00	12,876.00	12,876.00	0.00	12,876.00	
31-1420-2-05-00-	5340	ATHLETICS - CAWLEY	TECHNICAL SERVICES	0.00	0.00	435.00	134.00	450.00	450.00	0.00	450.00	
31-1420-2-05-00-	5431	ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	985.00	120.18	0.00	364.42	500.00	500.00	0.00	500.00	
31-1420-2-05-00-	5610	ATHLETICS - CAWLEY	SUPPLIES	2,230.61	1,481.78	3,993.51	4,543.29	4,981.48	4,981.48	0.00	4,981.48	
31-1420-2-05-00-	5731	ATHLETICS - CAWLEY	NEW EQUIPMENT	0.00	0.00	199.99	703.14	0.00	0.00	0.00	0.00	
31-1420-2-05-00-	5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	10,791.13	6,104.80	5,901.01	5,264.55	0.00	0.00	3,000.00	3,000.00	
31-1420-2-05-00-	5810	ATHLETICS - CAWLEY	DUES & FEES	540.00	610.00	595.00	630.00	610.00	610.00	0.00	610.00	
LOCATION: CAWLEY - 1420				57,542.99	53,605.38	55,238.75	38,474.29	58,517.74	59,521.34	3,000.00	62,521.34	
FUNCTION: ATHLETICS - 1420				57,542.99	53,605.38	55,238.75	38,474.29	58,517.74	59,521.34	3,000.00	62,521.34	
31-1490-1-04-00-	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	600.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00	3,600.00	
31-1490-1-04-00-	5220	SUMMER SCHOOL PROGRAMS -	FICA	45.90	0.00	0.00	0.00	275.40	275.40	0.00	275.40	
31-1490-1-04-00-	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	62.68	0.00	0.00	0.00	640.80	756.72	0.00	756.72	increase in NHRS rates
LOCATION: MEMORIAL - 1490				708.58	0.00	0.00	0.00	4,516.20	4,632.12	0.00	4,632.12	
31-1490-2-05-00-	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	7,700.00	7,600.00	5,312.50	4,237.50	7,760.00	3,600.00	0.00	3,600.00	reduction in request
31-1490-2-05-00-	5114	SUMMER SCHOOL PROGRAMS -	PARAPROFESSIONAL	875.00	0.00	942.00	3,899.80	0.00	0.00	0.00	0.00	
31-1490-2-05-00-	5220	SUMMER SCHOOL PROGRAMS -	FICA	22.34	581.41	478.48	622.54	593.64	275.40	0.00	275.40	based on salaries
31-1490-2-05-00-	5231	SUMMER SCHOOL PROGRAMS -	NHRS SUPPORT	656.02	0.00	107.20	72.24	0.00	0.00	0.00	0.00	
31-1490-2-05-00-	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	1,073.43	477.40	774.69	1,279.91	1,381.28	756.72	0.00	756.72	increase in NHRS rates/based on salaries
31-1490-2-05-00-	5610	SUMMER SCHOOL PROGRAMS -	SUPPLIES	1,576.65	1,835.08	2,279.36	1,594.71	1,000.00	1,000.00	0.00	1,000.00	
LOCATION: CAWLEY - 1490				11,903.44	10,493.89	9,894.23	11,706.70	10,734.92	5,632.12	0.00	5,632.12	
FUNCTION: SUMMER SCHOOL - 1490				12,612.02	10,493.89	9,894.23	11,706.70	15,251.12	10,264.24	0.00	10,264.24	
31-2120-1-00-00-	5211	GUIDANCE - UNDERHILL	HEALTH INSURANCE	17,366.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-1-00-00-	5212	GUIDANCE - UNDERHILL	DENTAL INSURANCE	982.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-1-00-00-	5213	GUIDANCE - UNDERHILL	LIFE INSURANCE	112.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-1-00-00-	5214	GUIDANCE - UNDERHILL	DISABILITY INSURANCE	271.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-2-00-00-	5211	GUIDANCE - UNDERHILL	HEALTH INSURANCE	32,611.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-2-00-00-	5212	GUIDANCE - UNDERHILL	DENTAL INSURANCE	2,236.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-2-00-00-	5213	GUIDANCE - UNDERHILL	LIFE INSURANCE	100.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-2-00-00-	5214	GUIDANCE - UNDERHILL	DISABILITY INSURANCE	294.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-2-00-00-	5220	GUIDANCE - UNDERHILL	FICA	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-2-00-00-	5250	GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	64.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE - 2120				54,044.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2120-1-03-00-	5112	GUIDANCE - UNDERHILL	TEACHER SALARIES	62,117.00	64,402.00	67,220.92	69,949.00	72,741.00	75,602.00	0.00	75,602.00	raises based on 2nd year of CBA
31-2120-1-03-00-	5211	GUIDANCE - UNDERHILL	HEALTH INSURANCE	0.00	18,293.15	9,964.66	9,533.15	10,478.40	11,339.33	0.00	11,339.33	estimated 10% GMR based on elections
31-2120-1-03-00-	5212	GUIDANCE - UNDERHILL	DENTAL INSURANCE	0.00	996.38	498.52	494.64	498.52	498.52	0.00	498.52	estimated 0% GMR based on elections
31-2120-1-03-00-	5213	GUIDANCE - UNDERHILL	LIFE INSURANCE	0.00	68.42	69.00	75.00	75.00	75.00	0.00	75.00	
31-2120-1-03-00-	5214	GUIDANCE - UNDERHILL	DISABILITY INSURANCE	0.00	161.04	168.12	205.73	206.35	223.03	0.00	223.03	based on salaries
31-2120-1-03-00-	5220	GUIDANCE - UNDERHILL	FICA	4,467.29	4,665.81	4,938.29	5,319.77	5,567.69	5,783.55	0.00	5,783.55	based on salaries
31-2120-1-03-00-	5232	GUIDANCE - UNDERHILL	NHRS PROFESSIONAL	9,733.86	11,180.26	11,669.58	12,450.86	12,947.90	15,891.54	0.00	15,891.54	increase in NHRS rates
31-2120-1-03-00-	5250	GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2120-1-03-00-	5260	GUIDANCE - UNDERHILL	WORKER'S COMPENSATION	210.09	218.60	126.74	225.98	257.27	258.56	0.00	258.56	based on salaries and current rates
31-2120-1-03-00-	5330	GUIDANCE - UNDERHILL	OTHER PROF SVCS	5,130.00	5,485.50	5,250.00	5,765.50	5,344.43	5,344.43	0.00	5,344.43	
31-2120-1-03-00-	5610	GUIDANCE - UNDERHILL	SUPPLIES	60.90	0.00	249.89	0.00	0.00	0.00	0.00	0.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
				2016-17	2017-18	2018-19	2019-2020	2020-21	2021-22	2021-22	2021-22	
LOCATION: UNDERHILL - 2120				81,754.94	105,502.88	100,175.25	104,025.34	104,720.99	115,125.96	0.00	115,125.96	
31-2120-1-04-00-	5112	GUIDANCE - MEMORIAL	TEACHER SALARIES	59,983.13	62,576.16	65,754.58	68,750.31	71,337.40	75,076.00	0.00	75,076.00	raises based on 2nd year of CBA
31-2120-1-04-00-	5122	GUIDANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	
31-2120-1-04-00-	5211	GUIDANCE - MEMORIAL	HEALTH INSURANCE	0.00	0.00	0.00	0.00	5,352.90	5,787.25	0.00	5,787.25	estimated 10% GMR based on elections
31-2120-1-04-00-	5212	GUIDANCE - MEMORIAL	DENTAL INSURANCE	0.00	0.00	0.00	0.00	351.99	351.99	0.00	351.99	estimated 0% GMR based on elections
31-2120-1-04-00-	5213	GUIDANCE - MEMORIAL	LIFE INSURANCE	0.00	68.43	69.00	75.00	90.00	90.00	0.00	90.00	
31-2120-1-04-00-	5214	GUIDANCE - MEMORIAL	DISABILITY INSURANCE	0.00	127.80	134.28	165.22	202.81	221.47	0.00	221.47	based on salaries
31-2120-1-04-00-	5220	GUIDANCE - MEMORIAL	FICA	4,662.39	4,858.97	5,092.70	5,319.19	5,572.07	5,858.06	0.00	5,858.06	based on salaries
31-2120-1-04-00-	5232	GUIDANCE - MEMORIAL	NHRS PROFESSIONAL	9,399.52	10,863.05	11,414.89	12,237.45	12,698.06	15,780.98	0.00	15,780.98	increase in NHRS rates
31-2120-1-04-00-	5250	GUIDANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	42.96	6.34	23.43	6.86	132.00	132.00	0.00	132.00	
31-2120-1-04-00-	5260	GUIDANCE - MEMORIAL	WORKER'S COMPENSATION	203.42	211.09	123.89	222.12	252.87	256.76	0.00	256.76	based on salaries and current rates
31-2120-1-04-00-	5330	GUIDANCE - MEMORIAL	OTHER PROF SVCS	8,697.13	8,426.02	8,356.16	10,815.04	7,289.53	7,289.53	2,361.47	9,651.00	DIBELS, NWES, Easy CBM testing fees
31-2120-1-04-00-	5610	GUIDANCE - MEMORIAL	SUPPLIES	160.32	471.69	379.50	341.01	281.05	281.05	(1.11)	279.94	
LOCATION: MEMORIAL - 2120				84,648.87	89,109.55	92,848.43	99,432.20	101,815.28	112,625.09	2,360.36	114,985.45	
31-2120-2-05-00-	5112	GUIDANCE - CAWLEY	TEACHER SALARIES	124,725.69	127,281.56	130,862.14	135,200.45	132,747.42	166,680.58	0.00	166,680.58	raises based on 2nd year of CBA
31-2120-2-05-00-	5211	GUIDANCE - CAWLEY	HEALTH INSURANCE	0.00	33,878.39	35,424.10	33,875.91	31,890.00	52,085.25	0.00	52,085.25	estimated 10% GMR based on elections
31-2120-2-05-00-	5212	GUIDANCE - CAWLEY	DENTAL INSURANCE	0.00	2,258.45	2,258.45	2,240.88	1,906.46	3,167.87	0.00	3,167.87	estimated 0% GMR based on elections
31-2120-2-05-00-	5213	GUIDANCE - CAWLEY	LIFE INSURANCE	0.00	138.00	138.00	150.00	135.00	135.00	0.00	135.00	
31-2120-2-05-00-	5214	GUIDANCE - CAWLEY	DISABILITY INSURANCE	0.00	346.92	357.24	431.90	377.40	415.01	0.00	415.01	based on salaries
31-2120-2-05-00-	5220	GUIDANCE - CAWLEY	FICA	9,313.94	9,555.64	9,777.25	10,032.80	10,155.17	12,751.07	0.00	12,751.07	based on salaries
31-2120-2-05-00-	5232	GUIDANCE - CAWLEY	NHRS PROFESSIONAL	19,544.44	22,096.11	22,717.74	24,065.72	23,629.04	35,036.25	0.00	35,036.25	increase in NHRS rates
31-2120-2-05-00-	5250	GUIDANCE - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	57.08	35.15	10.28	198.00	198.00	0.00	198.00	
31-2120-2-05-00-	5260	GUIDANCE - CAWLEY	WORKER'S COMPENSATION	405.26	438.95	244.05	433.55	470.53	481.12	0.00	481.12	based on salaries and current rates
31-2120-2-05-00-	5330	GUIDANCE - CAWLEY	OTHER PROF SVCS	6,187.50	6,101.07	6,300.00	7,652.40	6,687.50	6,687.50	0.00	6,687.50	
LOCATION: CAWLEY - 2120				160,176.83	202,152.17	208,114.12	214,093.89	202,153.82	277,637.65	0.00	277,637.65	
FUNCTION: GUIDANCE - 2120				380,625.22	396,764.60	401,137.80	417,551.43	408,690.09	505,388.70	2,360.36	507,749.06	
31-2130-0-00-00-	5330	HEALTH DW	OTHER PROF SVCS	0.00	0.00	227,486.00	191,624.39	0.00	0.00	0.00	0.00	
31-2130-1-00-00-	5211	HEALTH - ELEM	HEALTH INSURANCE	23,445.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-1-00-00-	5212	HEALTH - ELEM	DENTAL INSURANCE	3,495.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-1-00-00-	5213	HEALTH - ELEM	LIFE INSURANCE	110.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-1-00-00-	5214	HEALTH - ELEM	DISABILITY INSURANCE	225.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-2-00-00-	5211	HEALTH - MID	HEALTH INSURANCE	9,166.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-2-00-00-	5212	HEALTH - MID	DENTAL INSURANCE	982.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-2-00-00-	5213	HEALTH - MID	LIFE INSURANCE	55.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-2-00-00-	5214	HEALTH - MID	DISABILITY INSURANCE	121.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2130				37,601.49	0.00	227,486.00	191,624.39	0.00	0.00	0.00	0.00	
31-2130-1-03-00-	5112	HEALTH SERVICES - UNDERHI	TEACHER SALARIES	45,460.50	47,437.00	49,956.92	52,426.00	54,957.00	57,551.00	0.00	57,551.00	raises based on 2nd year of CBA
31-2130-1-03-00-	5114	HEALTH SERVICES - UNDERHI	PARAPROFESSIONAL	8,522.77	7,785.70	8,556.58	8,289.54	8,177.58	8,177.58	0.00	8,177.58	based on current staff/in negotiations no increases
31-2130-1-03-00-	5120	HEALTH SERVICES - UNDERHI	SUBSTITUTE SALARIES	500.00	625.00	750.00	0.00	1,000.00	1,000.00	0.00	1,000.00	
31-2130-1-03-00-	5122	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	
31-2130-1-03-00-	5212	HEALTH SERVICES - UNDERHI	DENTAL INSURANCE	0.00	1,759.93	1,759.93	1,746.24	1,759.93	1,759.93	0.00	1,759.93	estimated 0% GMR based on elections
31-2130-1-03-00-	5213	HEALTH SERVICES - UNDERHI	LIFE INSURANCE	0.00	69.00	69.00	75.00	75.00	75.00	0.00	75.00	
31-2130-1-03-00-	5214	HEALTH SERVICES - UNDERHI	DISABILITY INSURANCE	0.00	118.56	124.92	154.07	154.66	169.78	0.00	169.78	based on salaries
31-2130-1-03-00-	5220	HEALTH SERVICES - UNDERHI	FICA	4,275.63	4,379.97	4,641.38	4,752.36	4,944.54	5,219.48	0.00	5,219.48	based on salaries
31-2130-1-03-00-	5232	HEALTH SERVICES - UNDERHI	NHRS PROFESSIONAL	7,101.38	8,234.98	8,672.56	9,331.94	9,782.35	12,097.22	0.00	12,097.22	increase in NHRS rates
31-2130-1-03-00-	5330	HEALTH SERVICES - UNDERHI	OTHER PROF SVCS	57,236.05	126,512.00	0.00	0.00	46,080.00	0.00	0.00	0.00	services moved to HMS
31-2130-1-03-00-	5250	HEALTH SERVICES - UNDERHI	UNEMPLOYMENT INSURANCE	55.21	47.57	30.33	8.57	220.00	220.00	0.00	220.00	
31-2130-1-03-00-	5260	HEALTH SERVICES - UNDERHI	WORKER'S COMPENSATION	183.65	185.82	108.29	192.52	222.90	224.79	0.00	224.79	based on salaries and current rates
31-2130-1-03-00-	5431	HEALTH SERVICES - UNDERHI	REPAIRS EQUIPMENT	138.00	138.00	140.00	140.00	225.00	225.00	0.00	225.00	
31-2130-1-03-00-	5550	HEALTH SERVICES - UNDERHI	PRINTING	165.00	135.00	155.35	164.93	265.00	265.00	0.00	265.00	
31-2130-1-03-00-	5610	HEALTH SERVICES - UNDERHI	SUPPLIES	1,504.18	1,191.00	591.93	570.79	1,470.00	1,470.00	0.00	1,470.00	
31-2130-1-03-00-	5641	HEALTH SERVICES - UNDERHI	TEXTBOOKS	0.00	33.90	33.90	59.95	33.90	33.90	0.00	33.90	
31-2130-1-03-00-	5642	HEALTH SERVICES - UNDERHI	ELECTRONIC INFORMATION	512.25	522.25	522.25	522.25	550.00	550.00	0.00	550.00	
31-2130-1-03-00-	5735	HEALTH SERVICES - UNDERHI	REPLACEMENT EQUIPMENT	0.00	619.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: UNDERHILL - 2130				127,154.62	201,294.68	77,613.34	79,934.16	128,242.72	90,538.68	0.00	90,538.68	
31-2130-1-04-00-	5112	HEALTH SERVICES - MEMORIA	TEACHER SALARIES	45,318.00	47,437.00	49,956.92	52,426.00	54,957.00	57,551.00	0.00	57,551.00	raises based on 2nd year of CBA

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
31-2130-1-04-00-	5120	HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES	2,000.00	1,937.50	2,093.75	250.00	2,000.00	2,000.00	0.00	2,000.00	
31-2130-1-04-00-	5211	HEALTH SERVICES - MEMORIA	HEALTH INSURANCE	0.00	24,356.26	25,459.45	24,342.75	26,764.50	28,936.25	0.00	28,936.25	estimated 10% GMR based on elections
31-2130-1-04-00-	5212	HEALTH SERVICES - MEMORIA	DENTAL INSURANCE	0.00	1,759.93	1,759.93	1,746.24	1,759.93	1,759.93	0.00	1,759.93	estimated 0% GMR based on elections
31-2130-1-04-00-	5213	HEALTH SERVICES - MEMORIA	LIFE INSURANCE	0.00	69.00	69.00	75.00	75.00	75.00	0.00	75.00	
31-2130-1-04-00-	5214	HEALTH SERVICES - MEMORIA	DISABILITY INSURANCE	0.00	118.56	124.92	154.07	154.66	169.78	0.00	169.78	based on salaries
31-2130-1-04-00-	5220	HEALTH SERVICES - MEMORIA	FICA	3,413.40	3,563.36	3,720.91	3,756.27	4,204.21	4,555.65	0.00	4,555.65	based on salaries
31-2130-1-04-00-	5232	HEALTH SERVICES - MEMORIA	NHRS PROFESSIONAL	7,101.38	8,234.98	8,672.56	9,331.94	9,782.35	12,097.22	0.00	12,097.22	increase in NHRS rates
31-2130-1-04-00-	5250	HEALTH SERVICES - MEMORIA	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2130-1-04-00-	5260	HEALTH SERVICES - MEMORIA	WORKER'S COMPENSATION	153.27	159.48	94.19	169.37	192.82	196.82	0.00	196.82	based on salaries and current rates
31-2130-1-04-00-	5330	HEALTH SERVICES - MEMORIA	OTHER PROF SVCS	290.00	0.00	912.00	1,280.00	0.00	46,080.00	0.00	46,080.00	services moved from FCU
31-2130-1-04-00-	5431	HEALTH SERVICES - MEMORIA	REPAIRS EQUIPMENT	138.00	138.00	140.00	140.00	150.00	150.00	0.00	150.00	
31-2130-1-04-00-	5610	HEALTH SERVICES - MEMORIA	SUPPLIES	1,357.35	1,502.27	1,483.06	577.69	1,500.00	1,500.00	0.00	1,500.00	
31-2130-1-04-00-	5642	HEALTH SERVICES - MEMORIA	ELECTRONIC INFORMATION	512.25	522.25	522.25	522.25	550.00	550.00	0.00	550.00	
31-2130-1-04-00-	5735	HEALTH SERVICES - MEMORIA	REPLACEMENT EQUIPMENT	103.00	635.00	0.00	0.00	0.00	500.00	0.00	500.00	AED replacement kit
LOCATION: MEMORIAL - 2130				60,422.45	90,465.31	95,028.47	94,777.29	99,025.33	156,231.65	0.00	156,231.65	
31-2130-2-05-00-	5112	HEALTH SERVICES - CAWLEY	TEACHER SALARIES	48,612.00	50,763.00	53,342.00	59,256.00	61,932.00	64,631.00	0.00	64,631.00	raises based on 2nd year of CBA
31-2130-2-05-00-	5120	HEALTH SERVICES - CAWLEY	SUBSTITUTE SALARIES	2,125.00	1,687.50	812.50	750.00	680.00	680.00	0.00	680.00	
31-2130-2-05-00-	5211	HEALTH SERVICES - CAWLEY	HEALTH INSURANCE	0.00	9,522.11	9,964.66	22,561.30	26,764.50	28,936.25	0.00	28,936.25	estimated 10% GMR based on elections
31-2130-2-05-00-	5212	HEALTH SERVICES - CAWLEY	DENTAL INSURANCE	0.00	992.14	992.14	1,617.51	1,759.93	1,759.93	0.00	1,759.93	estimated 0% GMR based on elections
31-2130-2-05-00-	5213	HEALTH SERVICES - CAWLEY	LIFE INSURANCE	0.00	70.15	69.00	62.50	75.00	75.00	0.00	75.00	
31-2130-2-05-00-	5214	HEALTH SERVICES - CAWLEY	DISABILITY INSURANCE	0.00	126.96	133.32	145.70	174.81	190.66	0.00	190.66	based on salaries
31-2130-2-05-00-	5220	HEALTH SERVICES - CAWLEY	FICA	3,840.56	3,970.11	4,085.65	4,255.35	4,737.79	4,944.27	0.00	4,944.27	based on salaries
31-2130-2-05-00-	5232	HEALTH SERVICES - CAWLEY	NHRS PROFESSIONAL	7,617.49	8,812.45	9,260.14	10,547.66	11,023.90	13,585.44	0.00	13,585.44	increase in NHRS rates
31-2130-2-05-00-	5250	HEALTH SERVICES - CAWLEY	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	0.00	0.00	0.00	0.00	
31-2130-2-05-00-	5260	HEALTH SERVICES - CAWLEY	WORKER'S COMPENSATION	164.34	171.08	100.58	180.47	217.94	221.04	0.00	221.04	based on salaries and current rates
31-2130-2-05-00-	5330	HEALTH SERVICES - CAWLEY	OTHER PROF SVCS	200.00	0.00	368.00	0.00	915.00	62,515.00	0.00	62,515.00	1:1 nursing for student(s) per IEP(s)
31-2130-2-05-00-	5340	HEALTH SERVICES - CAWLEY	TECHNICAL SERVICES	0.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00	
31-2130-2-05-00-	5431	HEALTH SERVICES - CAWLEY	REPAIRS EQUIPMENT	138.00	138.00	196.00	140.00	220.00	220.00	0.00	220.00	
31-2130-2-05-00-	5610	HEALTH SERVICES - CAWLEY	SUPPLIES	941.86	1,446.08	1,599.91	1,250.21	1,700.00	1,700.00	0.00	1,700.00	
31-2130-2-05-00-	5642	HEALTH SERVICES - CAWLEY	ELECTRONIC INFORMATION	512.25	522.25	522.25	522.25	550.00	550.00	0.00	550.00	
31-2130-2-05-00-	5731	HEALTH SERVICES - CAWLEY	NEW EQUIPMENT	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2130-2-05-00-	5735	HEALTH SERVICES - CAWLEY	REPLACEMENT EQUIPMENT	196.85	251.00	631.92	920.77	0.00	0.00	636.30	636.30	
31-2130-2-05-00-	5810	HEALTH SERVICES - CAWLEY	DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	membership dues
LOCATION: CAWLEY - 2130				64,384.15	80,224.55	82,297.60	102,415.43	107,593.83	180,208.59	786.30	180,994.89	
31-2130-3-00-00-	5564	HEALTH SERVICES - SECONDARY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	212,800.00	212,800.00	0.00	212,800.00	
LOCATION: HIGH SCHOOL- 2130				0.00	0.00	0.00	0.00	212,800.00	212,800.00	0.00	212,800.00	
FUNCTION: HEALTH/NURSE SERVICES - 2130				289,562.71	371,984.54	482,425.41	468,751.27	547,661.88	639,778.92	786.30	640,565.22	
31-2140-0-00-00-	5330	PSYCHOLOGICAL SERVICES	OTHER PROF SVCS	126,688.55	165,622.28	193,453.86	126,407.32	160,150.00	0.00	0.00	0.00	reallocated to building levels rather than district wide
31-2140-0-00-00-	5610	PSYCHOLOGICAL SERVICES	SUPPLIES	1,411.69	2,464.11	5,766.06	1,648.12	0.00	0.00	0.00	0.00	
31-2140-2-00-00-	5211	PSYCHOLOGICAL SERVICES - MID	HEALTH INSURANCE	23,445.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2140-2-00-00-	5212	PSYCHOLOGICAL SERVICES - MID	DENTAL INSURANCE	1,742.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2140-2-00-00-	5213	PSYCHOLOGICAL SERVICES - MID	LIFE INSURANCE	44.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2140-2-00-00-	5214	PSYCHOLOGICAL SERVICES - MID	DISABILITY INSURANCE	225.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2140				153,558.26	168,086.39	199,219.92	128,055.44	160,150.00	0.00	0.00	0.00	
31-2140-1-03-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	578.95	1,664.01	1,662.20	939.75	1,500.00	40,000.00	0.00	40,000.00	reallocated from district wide to building level
31-2140-1-03-00-	5610	PSYCHOLOGICAL SERVICES	SUPPLIES	0.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	
LOCATION: UNDERHILL - 2140				578.95	1,664.01	1,662.20	1,014.75	1,500.00	40,000.00	0.00	40,000.00	
31-2140-1-04-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	575.51	553.20	288.00	977.42	500.00	40,000.00	0.00	40,000.00	reallocated from district wide to building level
LOCATION: MEMORIAL - 2140				575.51	553.20	288.00	977.42	500.00	40,000.00	0.00	40,000.00	
31-2140-2-05-00-	5112	PSYCHOLOGICAL SERVICES -	TEACHER SALARIES	77,033.00	77,778.00	79,096.00	80,245.00	82,216.00	106,911.00	0.00	106,911.00	raises based on 2nd year of CBA
31-2140-2-05-00-	5211	PSYCHOLOGICAL SERVICES -	HEALTH INSURANCE	0.00	24,356.26	23,225.94	18,033.10	19,824.00	28,936.25	0.00	28,936.25	estimated 10% GMR based on elections
31-2140-2-05-00-	5212	PSYCHOLOGICAL SERVICES -	DENTAL INSURANCE	0.00	1,759.93	1,507.01	984.42	992.14	1,759.93	0.00	1,759.93	estimated 0% GMR based on elections
31-2140-2-05-00-	5213	PSYCHOLOGICAL SERVICES -	LIFE INSURANCE	0.00	45.28	44.88	48.72	75.00	75.00	0.00	75.00	
31-2140-2-05-00-	5214	PSYCHOLOGICAL SERVICES -	DISABILITY INSURANCE	0.00	188.16	191.52	229.04	229.35	238.69	0.00	238.69	based on salaries
31-2140-2-05-00-	5220	PSYCHOLOGICAL SERVICES -	FICA	5,686.43	5,736.16	5,818.64	5,939.04	6,289.52	8,178.69	0.00	8,178.69	based on salaries

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-2140-2-05-00-	5231	PSYCHOLOGICAL SERVICES -	NHRS SUPPORT	0.00	0.00	0.00	789.46	0.00	0.00	0.00		
31-2140-2-05-00-	5232	PSYCHOLOGICAL SERVICES -	NHRS PROFESSIONAL	12,071.12	13,502.24	13,297.18	13,025.61	14,189.45	22,472.69	0.00	22,472.69	increase in NHRS rates
31-2140-2-05-00-	5250	PSYCHOLOGICAL SERVICES -	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2140-2-05-00-	5260	PSYCHOLOGICAL SERVICES -	WORKER'S COMPENSATION	267.62	262.30	144.41	251.17	285.95	999.52	0.00	999.52	based on salaries
31-2140-2-05-00-	5330	PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS	0.00	0.00	0.00	40,889.88	0.00	0.00	0.00	0.00	
31-2140-2-05-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	1,356.43	1,042.70	1,285.00	1,701.07	1,300.00	40,000.00	0.00	40,000.00	reallocated from district wide to building level
31-2140-2-05-00-	5610	PSYCHOLOGICAL SERVICES -	SUPPLIES	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	
LOCATION: CAWLEY - 2140				96,450.40	124,702.75	124,630.11	162,582.22	123,038.79	209,681.77	0.00	209,681.77	
31-2140-1-04-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	0.00	0.00	0.00	0.00	10,378.08	40,000.00	0.00	40,000.00	reallocated from district wide to building level
LOCATION: HIGH SCHOOL - 2140				0.00	0.00	0.00	0.00	10,378.08	40,000.00	0.00	40,000.00	
FUNCTION: PSYCHOLOGICAL SERVICES - 2140				251,163.12	295,006.35	325,800.23	292,629.83	295,566.87	329,681.77	0.00	329,681.77	
31-2150-0-00-00-	5240	SPEECH & AUDIOLOGY SERVIC	TUITION REIMBURSEMENT	0.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00	
31-2150-0-00-00-	5241	SPEECH & AUDIOLOGY SERVIC	WORKSHOP REIMBURSEMENT	723.99	627.99	269.00	275.00	825.00	0.00	0.00	0.00	
31-2150-0-00-00-	5330	SPEECH & AUDIOLOGY SERVIC	OTHER PROF SVCS	138,198.92	194,087.90	418,022.35	393,936.41	56,972.92	0.00	0.00	0.00	reallocated to building levels rather than district wide
31-2150-1-00-00-	5211	SPEECH & AUDIOLOGY SERVIC - ELEM	HEALTH INSURANCE	88,428.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2150-1-00-00-	5212	SPEECH & AUDIOLOGY SERVIC - ELEM	DENTAL INSURANCE	6,211.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2150-1-00-00-	5213	SPEECH & AUDIOLOGY SERVIC - ELEM	LIFE INSURANCE	276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2150-1-00-00-	5214	SPEECH & AUDIOLOGY SERVIC - ELEM	DISABILITY INSURANCE	842.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2150				234,681.52	194,715.89	418,390.35	394,211.41	57,797.92	0.00	0.00	0.00	
31-2150-1-03-00-	5112	SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES	202,187.00	204,511.83	138,976.00	140,845.30	141,062.00	146,958.00	0.00	146,958.00	raises based on 2nd year of CBA
31-2150-1-03-00-	5211	SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE	0.00	73,068.78	54,696.55	48,685.51	53,529.00	57,872.50	0.00	57,872.50	estimated 10% GMR based on elections
31-2150-1-03-00-	5212	SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE	0.00	5,279.79	3,828.62	3,492.49	3,519.86	3,519.86	0.00	3,519.86	estimated 0% GMR based on elections
31-2150-1-03-00-	5213	SPEECH PATHOLOGY & AUDIOL	LIFE INSURANCE	0.00	204.00	138.00	150.00	150.00	150.00	0.00	150.00	
31-2150-1-03-00-	5214	SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE	0.00	512.28	347.52	415.64	416.14	433.52	0.00	433.52	based on salaries
31-2150-1-03-00-	5220	SPEECH PATHOLOGY & AUDIOL	FICA	14,563.07	14,453.41	9,791.85	9,904.74	10,791.24	11,242.30	0.00	11,242.30	based on salaries
31-2150-1-03-00-	5232	SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	31,682.57	35,503.51	24,126.40	25,070.66	25,109.04	30,890.58	0.00	30,890.58	increase in NHRS rates
31-2150-1-03-00-	5250	SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	107.39	95.14	58.57	17.14	220.00	220.00	0.00	220.00	
31-2150-1-03-00-	5260	SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION	681.75	709.18	393.03	663.94	518.82	502.60	0.00	502.60	based on salaries and current rates
31-2150-1-03-00-	5330	SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	75,348.44	100,928.32	0.00	100,928.32	reallocated from district wide to building level
31-2150-1-03-00-	5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	1,221.86	847.99	653.42	257.63	509.92	509.92	0.00	509.92	
LOCATION: UNDERHILL - 2150				250,443.64	335,185.91	233,009.96	229,503.05	311,174.46	353,227.60	0.00	353,227.60	
31-2150-1-04-00-	5112	SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES	139,515.00	140,910.00	73,888.00	75,102.25	74,996.00	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5211	SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE	0.00	19,044.21	11,363.90	9,533.15	10,478.40	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5212	SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE	0.00	997.04	585.98	494.64	498.52	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5213	SPEECH PATHOLOGY & AUDIOL	LIFE INSURANCE	0.00	136.00	69.00	75.00	75.00	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5214	SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE	0.00	352.32	184.68	221.00	221.24	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5220	SPEECH PATHOLOGY & AUDIOL	FICA	10,518.64	10,622.05	5,513.01	5,607.50	5,737.19	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5232	SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	21,861.95	24,461.93	12,827.08	13,349.19	13,349.29	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5250	SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	71.60	63.42	39.05	11.43	110.00	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5260	SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION	472.01	491.00	270.32	450.51	275.84	0.00	0.00	0.00	teacher retired
31-2150-1-04-00-	5330	SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	74,348.44	105,741.48	0.00	105,741.48	reallocated from district wide to building level
31-2150-1-04-00-	5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	2,792.93	481.33	497.47	113.80	399.23	399.23	0.00	399.23	
31-2150-1-04-00-	5641	SPEECH PATHOLOGY & AUDIOL	TEXTBOOKS	0.00	101.15	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: MEMORIAL - 2150				175,232.13	197,660.45	105,238.49	104,958.47	180,489.15	106,140.71	0.00	106,140.71	
31-2150-2-05-00-	5330	SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	173,475.06	181,126.31	0.00	181,126.31	based on student(s) IEP(s)
31-2150-2-05-00-	5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	0.00	79.28	1,191.92	204.40	241.50	241.50	0.00	241.50	
LOCATION: CAWLEY - 2150				0.00	79.28	1,191.92	204.40	173,716.56	181,367.81	0.00	181,367.81	
FUNCTION: SPEECH & AUDIOLOGY SERVICES - 2150				660,357.29	727,641.53	757,830.72	728,877.33	723,178.09	640,736.12	0.00	640,736.12	
31-2160-0-00-00-	5111	OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	73,759.38	74,984.77	77,638.74	62,019.65	63,261.31	138,274.95	0.00	138,274.95	raises based on 2nd year of CBA/new hire offset by other prof svcs
31-2160-0-00-00-	5114	OCCUPATIONAL THERAPY	PARAPROFESSIONAL	8,369.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2160-0-00-00-	5211	OCCUPATIONAL THERAPY	HEALTH INSURANCE	25,289.00	26,626.66	26,180.80	25,432.98	27,835.08	42,456.35	0.00	42,456.35	estimated 10% GMR based on elections
31-2160-0-00-00-	5212	OCCUPATIONAL THERAPY	DENTAL INSURANCE	1,834.20	1,852.56	1,852.56	1,838.87	1,852.56	2,377.32	0.00	2,377.32	estimated 0% GMR based on elections
31-2160-0-00-00-	5213	OCCUPATIONAL THERAPY	LIFE INSURANCE	41.40	47.15	41.40	45.00	45.00	90.00	0.00	90.00	based on salaries and current rates
31-2160-0-00-00-	5220	OCCUPATIONAL THERAPY	FICA	5,940.83	5,407.89	5,686.54	4,591.18	4,839.49	10,578.04	0.00	10,578.04	based on salaries
31-2160-0-00-00-	5231	OCCUPATIONAL THERAPY	NHRS SUPPORT	5,785.74	6,874.90	6,919.43	6,927.62	7,066.29	19,441.46	0.00	19,441.46	increase in NHRS rates

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	Notes
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	
31-2160-0-00-00-	5250	OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE	71.60	63.42	39.05	5.71	110.00	220.00	0.00	220.00	based on salaries
31-2160-0-00-00-	5260	OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	262.41	277.77	147.92	201.86	232.68	472.90	0.00	472.90	based on salaries and current rates
31-2160-0-00-00-	5330	OCCUPATIONAL THERAPY	OTHER PROF SVCS	18,285.00	37,316.12	28,467.79	158,329.63	69,552.00	0.00	0.00	0.00	savings transferred to the salary line
LOCATION: DISTRICT WIDE - 2160				139,639.06	153,451.24	146,974.23	259,392.50	174,794.41	213,911.02	0.00	213,911.02	
31-2160-1-03-00-	5610	OCCUPATIONAL THERAPY - UNDERHILL	SUPPLIES	483.27	1,479.99	521.47	249.52	246.44	246.44	0.00	246.44	
31-2160-1-03-00-	5739	OCCUPATIONAL THERAPY - UNDERHILL	OTHER EQUIPMENT	5,972.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: UNDERHILL - 2160				6,455.67	1,479.99	521.47	249.52	246.44	246.44	0.00	246.44	
31-2160-1-04-00-	5610	OCCUPATIONAL THERAPY - MEMORIAL	SUPPLIES	0.00	0.00	416.06	289.13	352.97	352.97	0.00	352.97	
31-2160-1-04-00-	5739	OCCUPATIONAL THERAPY - MEMORIAL	OTHER EQUIPMENT	1,387.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: MEMORIAL - 2160				1,387.73	0.00	416.06	289.13	352.97	352.97	0.00	352.97	
31-2160-2-05-00-	5114	OCCUPATIONAL THERAPY - CAWLEY	PARAPROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2160-2-05-00-	5220	OCCUPATIONAL THERAPY - CAWLEY	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2160-2-05-00-	5250	OCCUPATIONAL THERAPY - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	5.71	0.00	0.00	0.00	0.00	
31-2160-2-05-00-	5260	OCCUPATIONAL THERAPY - CAWLEY	WORKER'S COMPENSATION	0.00	0.00	0.00	58.47	0.00	0.00	0.00	0.00	
31-2160-2-05-00-	5330	OCCUPATIONAL THERAPY - CAWLEY	OTHER PROF SVS	0.00	0.00	0.00	0.00	27,692.00	9,481.00	0.00	9,481.00	based on student(s) IEP(s)
31-2160-2-05-00-	5610	OCCUPATIONAL THERAPY - CAWLEY	SUPPLIES	67.95	0.00	0.00	38.02	225.96	225.96	0.00	225.96	
LOCATION: CAWLEY - 2160				67.95	0.00	0.00	102.20	27,917.96	9,706.96	0.00	9,706.96	
31-2160-3-00-00-	5330	OCCUPATIONAL THERAPY - SECONDARY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	45,674.00	22,838.00	0.00	22,838.00	based on student(s) IEP(s)
LOCATION: HIGH SCHOOL - 2160				0.00	0.00	0.00	0.00	45,674.00	22,838.00	0.00	22,838.00	
FUNCTION: OCCUPATIONAL THERAPY - 2160				147,550.41	154,931.23	147,911.76	260,033.35	248,985.78	247,055.39	0.00	247,055.39	
31-2162-1-03-00-	5330	PHYSICAL THERAPY - UNDERHILL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	8,460.00	8,460.00	0.00	8,460.00	reallocated from district wide to building level
LOCATION: UNDERHILL - 2162				0.00	0.00	0.00	0.00	8,460.00	8,460.00	0.00	8,460.00	
31-2162-1-04-00-	5330	PHYSICAL THERAPY - MEMORIAL	OTHER PROF SVCS	0.00	0.00	0.00	0.00	13,265.00	13,265.00	0.00	13,265.00	reallocated from district wide to building level
LOCATION: MEMORIAL - 2162				0.00	0.00	0.00	0.00	13,265.00	13,265.00	0.00	13,265.00	
31-2162-2-05-00-	5330	PHYSICAL THERAPY - CAWLEY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	20,045.00	27,747.60	0.00	27,747.60	reallocated from district wide to building level
LOCATION: CAWLEY - 2162				0.00	0.00	0.00	0.00	20,045.00	27,747.60	0.00	27,747.60	
31-2162-3-00-00	5330	PHYSICAL THERAPY - SECONDARY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	12,458.16	12,458.16	0.00	12,458.16	reallocated from district wide to building level
LOCATION: CAWLEY - 2162				0.00	0.00	0.00	0.00	12,458.16	12,458.16	0.00	12,458.16	
31-2162-0-00-00-	5330	PHYSICAL THERAPY	OTHER PROF SVCS	57,069.10	61,018.30	58,823.42	48,419.27	0.00	0.00	0.00	0.00	reallocated to building levels rather than district wide
LOCATION: DISTRICT WIDE - 2162				57,069.10	61,018.30	58,823.42	48,419.27	0.00	0.00	0.00	0.00	
FUNCTION: PHYSICAL THERAPY - 2162				57,069.10	61,018.30	58,823.42	48,419.27	54,228.16	61,930.76	0.00	61,930.76	
31-2190-0-00-00-	5810	SUPPORT SERVICES	DUES & FEES	4,654.80	4,777.20	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE - 2190				4,654.80	4,777.20	0.00	0.00	0.00	0.00	0.00	0.00	
31-2190-1-03-00-	5610	SUPPORT SERVICES - UNDERHILL	SUPPLIES	477.05	522.45	798.00	70.00	798.00	798.00	0.00	798.00	
LOCATION: UNDERHILL - 2190				477.05	522.45	798.00	70.00	798.00	798.00	0.00	798.00	
31-2190-1-04-28-	5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	491.12	200.00	243.47	0.00	500.00	500.00	0.00	500.00	
LOCATION: MEMORIAL - 2190				491.12	200.00	243.47	0.00	500.00	500.00	0.00	500.00	
31-2190-2-05-00-	5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	5,843.24	5,200.00	6,840.00	0.00	7,350.00	7,350.00	0.00	7,350.00	
31-2190-2-05-00-	5450	SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES	635.00	725.90	710.90	125.00	730.00	730.00	0.00	730.00	
31-2190-2-05-00-	5610	SUPPORT SERVICES - CAWLEY	SUPPLIES	1,324.29	847.05	1,401.91	1,117.32	1,385.67	1,385.67	0.00	1,385.67	
LOCATION: CAWLEY - 2190				7,802.53	6,772.95	8,952.81	1,242.32	9,465.67	9,465.67	0.00	9,465.67	
FUNCTION: SUPPORT SERVICES - 2190				13,425.50	12,272.60	9,994.28	1,312.32	10,763.67	10,763.67	0.00	10,763.67	
31-2210-0-00-00-	5112	STAFF DEVELOPMENT	TEACHERS SALARIES	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2210-0-00-00-	5220	STAFF DEVELOPMENT	FICA	0.00	279.64	0.00	0.00	0.00	0.00	0.00	0.00	
31-2210-0-00-00-	5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL	0.00	631.47	0.00	0.00	0.00	0.00	0.00	0.00	
31-2210-0-00-00-	5330	STAFF DEVELOPMENT	OTHER PROF SVCS	12,500.00	5,741.25	8,153.00	13,744.20	12,500.00	12,500.00	(3,000.00)	9,500.00	reduction in request
31-2210-0-00-00-	5610	STAFF DEVELOPMENT	SUPPLIES	1,496.70	1,392.57	1,320.00	528.40	475.00	475.00	0.00	475.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
LOCATION: DISTRICT WIDE- 2210				13,996.70	11,844.93	9,473.00	14,272.60	12,975.00	12,975.00	(3,000.00)	9,975.00	
31-2210-1-03-00-	5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	8,463.51	950.00	807.00	0.00	1,050.00	1,050.00	0.00	1,050.00	
LOCATION: UNDERHILL - 2210				8,463.51	950.00	807.00	0.00	1,050.00	1,050.00	0.00	1,050.00	
31-2210-1-04-00-	5291	ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOPS	168.00	0.00	927.00	0.00	1,000.00	1,000.00	0.00	1,000.00	
LOCATION: MEMORIAL - 2210				168.00	0.00	927.00	0.00	1,000.00	1,000.00	0.00	1,000.00	
31-2210-2-05-00-	5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	1,250.00	3,124.50	2,846.48	420.00	3,400.00	3,400.00	0.00	3,400.00	
31-2210-2-05-00-	5644	ADMIN DIRECTED WORKSHOP -	PERIODICALS	0.00	628.00	880.00	80.58	300.00	300.00	0.00	300.00	
LOCATION: CAWLEY - 2210				1,250.00	3,752.50	3,726.48	500.58	3,700.00	3,700.00	0.00	3,700.00	
FUNCTION: STAFF DEVELOPMENT - 2210				23,878.21	16,547.43	14,933.48	14,773.18	18,725.00	18,725.00	(3,000.00)	15,725.00	
31-2220-0-00-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	79,075.93	82,658.00	84,311.16	85,997.38	85,997.38	85,997.38	3,474.30	89,471.68	2% raise non union staff/raises not budgeted in current year
31-2220-0-00-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	33,354.20	27,059.86	21,318.49	20,616.10	22,134.00	22,134.00	2,787.60	24,921.60	estimated 10% GMR based on elections
31-2220-0-00-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	1,834.20	1,852.56	1,044.36	1,036.64	1,044.36	1,044.36	0.00	1,044.36	estimated 0% GMR based on elections
31-2220-0-00-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	41.40	41.40	69.00	75.00	69.00	75.00	0.00	75.00	based on salaries and current rates
31-2220-0-00-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	197.43	206.64	210.84	253.27	254.39	263.94	0.00	263.94	based on salaries
31-2220-0-00-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,009.88	6,234.12	6,330.57	6,499.32	6,578.80	6,578.80	265.78	6,844.58	based on salaries
31-2220-0-00-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	12,391.09	15,666.99	14,636.43	15,307.51	15,307.53	18,076.65	730.30	18,806.95	increase in NHRS rates
31-2220-0-00-00-	5240	EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	0.00	3,413.00	1,929.00	2,430.00	4,770.00	4,770.00	0.00	4,770.00	
31-2220-0-00-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2220-0-00-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	272.79	285.32	155.85	272.39	316.30	305.99	0.00	305.99	based on salaries and current rates
31-2220-1-00-00-	5211	EDUCATIONAL MEDIA SERVICE - ELEM	HEALTH INSURANCE	45,241.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-00-00-	5212	EDUCATIONAL MEDIA SERVICE - ELEM	DENTAL INSURANCE	5,608.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-00-00-	5213	EDUCATIONAL MEDIA SERVICE - ELEM	LIFE INSURANCE	170.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-00-00-	5214	EDUCATIONAL MEDIA SERVICE - ELEM	DISABILITY INSURANCE	286.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-2-00-00-	5213	EDUCATIONAL MEDIA SERVICE - MID	LIFE INSURANCE	41.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2220				184,561.41	137,449.61	130,025.23	132,493.32	136,581.76	139,356.12	7,257.98	146,614.10	
31-2220-1-03-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	66,278.00	68,293.00	69,488.00	70,531.00	72,394.00	73,479.00	0.00	73,479.00	raises based on 2nd year of CBA
31-2220-1-03-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	25,919.10	18,690.75	19,404.49	19,990.35	20,590.20	20,590.20	0.00	20,590.20	based on current staff/in negotiations no increases
31-2220-1-03-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	0.00	33,424.63	36,145.45	35,046.69	38,313.48	34,641.03	0.00	34,641.03	estimated 10% GMR based on elections
31-2220-1-03-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	0.00	2,623.40	2,844.70	2,823.29	2,844.70	2,036.50	0.00	2,036.50	estimated 0% GMR based on elections
31-2220-1-03-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	0.00	106.95	110.40	120.00	120.00	120.00	0.00	120.00	
31-2220-1-03-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	0.00	170.76	171.24	207.58	208.07	216.76	0.00	216.76	based on salaries
31-2220-1-03-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,759.88	6,214.47	6,384.30	6,524.45	7,113.29	7,196.30	0.00	7,196.30	based on salaries
31-2220-1-03-00-	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,895.20	2,126.98	2,208.20	2,232.97	2,299.93	2,894.98	0.00	2,894.98	increase in NHRS rates
31-2220-1-03-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	10,385.72	11,855.75	12,063.20	12,554.62	12,886.13	15,445.29	0.00	15,445.29	increase in NHRS rates
31-2220-1-03-00-	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	642.08	295.00	75.00	0.00	345.00	345.00	0.00	345.00	
31-2220-1-03-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	71.60	63.42	39.05	11.43	220.00	220.00	0.00	220.00	
31-2220-1-03-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	312.79	324.46	166.52	292.40	335.14	321.72	0.00	321.72	based on salaries and current rates
31-2220-1-03-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,011.25	2,117.94	2,396.61	7,615.28	1,895.00	1,895.00	0.00	1,895.00	
31-2220-1-03-00-	5431	EDUCATIONAL MEDIA SERVICE	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-03-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,836.95	1,662.55	939.44	377.03	712.25	712.25	0.00	712.25	
31-2220-1-03-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,259.33	5,211.02	5,019.21	3,810.00	5,106.15	5,106.15	0.00	5,106.15	
31-2220-1-03-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	310.29	425.14	213.33	217.46	217.50	217.50	0.00	217.50	
31-2220-1-03-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,196.66	3,342.82	3,576.33	2,713.00	2,715.00	2,715.00	978.00	3,693.00	increased cost of access to digital resources
31-2220-1-03-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	377.52	373.50	245.65	300.64	325.54	325.54	0.00	325.54	
31-2220-1-03-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	712.42	2,823.88	554.11	0.00	0.00	0.00	0.00	0.00	
31-2220-1-03-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	222.19	0.00	1,055.39	0.00	0.00	0.00	0.00	0.00	
31-2220-1-03-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	1,742.67	5,644.68	0.00	1,264.98	0.00	0.00	400.00	400.00	replace broken tablet and speakers
31-2220-1-03-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	250.00	198.00	33.00	256.00	247.00	247.00	0.00	247.00	
LOCATION: UNDERHILL - 2220				129,183.65	165,989.10	163,133.62	166,889.17	166,551.25	168,725.22	1,378.00	170,103.22	
31-2220-1-04-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	48,612.00	50,763.00	53,342.00	55,861.00	58,444.00	61,090.00	0.00	61,090.00	raises based on 2nd year of CBA
31-2220-1-04-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	17,307.09	17,263.83	16,833.00	17,437.50	18,079.20	18,079.20	0.00	18,079.20	based on current staff/in negotiations no increases
31-2220-1-04-00-	5122	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-04-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	0.00	47,198.06	51,640.24	49,661.80	54,599.58	59,554.84	0.00	59,554.84	estimated 10% GMR based on elections
31-2220-1-04-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	0.00	3,612.49	3,612.49	3,585.12	3,612.49	3,612.49	0.00	3,612.49	estimated 0% GMR based on elections
31-2220-1-04-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	0.00	106.95	103.50	120.00	120.00	120.00	0.00	120.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
31-2220-1-04-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	0.00	126.96	133.32	164.14	164.79	180.22	0.00	180.22	based on salaries
31-2220-1-04-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	4,713.76	4,538.53	4,893.38	5,171.54	5,854.02	6,056.45	0.00	6,056.45	based on salaries
31-2220-1-04-00-	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	1,933.81	1,964.58	1,915.60	1,947.80	2,019.45	2,541.94	0.00	2,541.94	increase in NHRS rates
31-2220-1-04-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	7,617.49	8,812.45	9,260.14	9,943.18	10,403.03	12,841.12	0.00	12,841.12	increase in NHRS rates
31-2220-1-04-00-	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	542.08	230.00	390.00	0.00	345.00	345.00	0.00	345.00	
31-2220-1-04-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	71.60	63.42	39.05	11.43	220.00	220.00	0.00	220.00	
31-2220-1-04-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	228.63	231.76	133.08	236.81	271.96	270.76	0.00	270.76	based on salaries and current rates
31-2220-1-04-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,011.25	2,093.94	2,396.61	5,665.29	1,895.00	1,895.00	0.00	1,895.00	
31-2220-1-04-00-	5431	EDUCATIONAL MEDIA SERVICE	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-04-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	2,192.21	1,594.02	1,280.99	732.82	1,100.13	1,100.13	0.00	1,100.13	
31-2220-1-04-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,508.60	5,246.67	5,118.95	5,100.83	5,106.15	5,106.15	0.00	5,106.15	
31-2220-1-04-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	723.39	748.86	803.56	633.84	749.88	749.88	0.00	749.88	
31-2220-1-04-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	4,316.17	4,769.84	5,087.83	3,522.00	3,434.00	3,434.00	2,102.00	5,536.00	increased cost of access to digital resources
31-2220-1-04-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	238.72	304.72	292.69	264.74	310.47	310.47	0.00	310.47	
31-2220-1-04-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	2,295.12	1,884.04	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-1-04-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	1,161.64	1,307.90	0.00	0.00	0.00	0.00	0.00	
31-2220-1-04-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	15,110.68	539.97	182.61	0.00	0.00	0.00	750.00	750.00	replace broken VR headsets
31-2220-1-04-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	240.00	218.00	223.00	230.00	247.00	247.00	0.00	247.00	
LOCATION: MEMORIAL - 2220				115,162.60	153,473.73	158,989.94	160,289.84	163,735.78	177,754.65	2,852.00	180,606.65	
31-2220-2-05-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	21,901.50	21,901.50	23,088.75	23,675.77	23,938.20	24,488.20	0.00	24,488.20	based on current staff/in negotiations no increases
31-2220-2-05-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	10,793.08	9,932.80	10,124.95	9,791.45	10,761.60	11,837.76	0.00	11,837.76	estimated 10% GMR based on elections
31-2220-2-05-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	0.00	524.76	524.76	520.88	524.76	524.76	0.00	524.76	estimated 0% GMR based on elections
31-2220-2-05-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	0.00	41.40	41.40	45.00	45.00	45.00	0.00	45.00	
31-2220-2-05-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	1,555.40	1,557.67	1,719.97	1,762.81	1,831.27	1,873.35	0.00	1,873.35	based on salaries
31-2220-2-05-00-	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,446.41	2,492.39	2,627.33	2,644.58	2,673.90	3,443.04	0.00	3,443.04	based on salaries
31-2220-2-05-00-	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	1,315.78	919.24	1,333.71	1,217.40	1,365.00	1,365.00	0.00	1,365.00	increase in NHRS rates
31-2220-2-05-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2220-2-05-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	74.74	77.08	41.29	73.02	88.04	81.87	0.00	81.87	based on salaries and current rates
31-2220-2-05-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,011.26	2,143.95	2,446.61	5,404.30	1,895.00	1,895.00	0.00	1,895.00	
31-2220-2-05-00-	5431	EDUCATIONAL MEDIA SERVICE	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2220-2-05-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,290.75	1,641.65	1,940.36	1,730.29	1,925.83	1,925.83	0.00	1,925.83	
31-2220-2-05-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	4,843.45	5,319.73	5,152.45	4,809.86	5,410.00	5,410.00	0.00	5,410.00	
31-2220-2-05-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	518.64	598.99	568.79	414.95	699.86	699.86	0.00	699.86	
31-2220-2-05-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	5,958.08	5,858.95	7,324.90	6,429.33	6,480.00	6,480.00	2,433.00	8,913.00	increased cost of access to digital resources
31-2220-2-05-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	503.34	544.87	588.78	395.65	496.00	496.00	0.00	496.00	
31-2220-2-05-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	3,922.87	275.00	2,707.34	1,798.00	0.00	0.00	0.00	0.00	
31-2220-2-05-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	5,941.56	0.00	5,476.32	0.00	0.00	0.00	0.00	
31-2220-2-05-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	1,077.99	9,112.74	0.00	0.00	0.00	0.00	400.00	400.00	replace broken LCD projector
31-2220-2-05-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	315.00	259.00	265.00	293.00	307.00	307.00	0.00	307.00	
LOCATION: CAWLEY - 2220				58,564.09	69,175.00	60,515.92	66,488.32	58,551.46	60,982.67	2,833.00	63,815.67	
FUNCTION: EDUCATIONAL MEDIA SERVICE - 2220				487,471.75	526,087.44	512,664.71	526,160.65	525,420.25	546,818.66	14,320.98	561,139.64	
31-2310-0-00-00-	5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,000.00	10,650.00	10,650.00	10,650.00	0.00	10,650.00	
31-2310-0-00-00-	5113	SCHOOL BOARD SERVICES	TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	
31-2310-0-00-00-	5114	SCHOOL BOARD SERVICES	PARAPROFESSIONAL	100.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	
31-2310-0-00-00-	5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	3,050.00	3,300.00	3,350.00	2,700.00	7,000.00	7,000.00	0.00	7,000.00	
31-2310-0-00-00-	5220	SCHOOL BOARD SERVICES	FICA	1,285.34	1,304.48	1,250.92	1,250.92	1,587.38	1,587.38	0.00	1,587.38	
31-2310-0-00-00-	5231	SCHOOL BOARD SERVICES	NHRS SUPPORT	16.76	0.00	34.14	16.76	0.00	0.00	0.00	0.00	
31-2310-0-00-00-	5260	SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	37.44	0.00	0.00	67.06	0.00	0.00	0.00	0.00	
31-2310-0-00-00-	5330	SCHOOL BOARD SERVICES	OTHER PROF SVCS	2,770.60	0.00	0.00	1,107.75	2,750.00	2,750.00	0.00	2,750.00	
31-2310-0-00-00-	5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	13,500.00	12,285.00	15,017.50	14,785.00	12,285.00	12,285.00	0.00	12,285.00	
31-2310-0-00-00-	5338	SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	4,080.25	3,000.00	2,500.00	1,951.75	4,000.00	4,000.00	0.00	4,000.00	
31-2310-0-00-00-	5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	69,136.86	34,329.79	17,865.00	37,066.93	45,000.00	45,000.00	0.00	45,000.00	
31-2310-0-00-00-	5342	SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	833.00	833.00	833.00	788.00	1,500.00	1,500.00	0.00	1,500.00	
31-2310-0-00-00-	5613	SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	1,366.19	228.05	519.41	301.00	1,000.00	1,000.00	0.00	1,000.00	
31-2310-0-00-00-	5614	SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	1,852.52	2,233.08	1,484.07	1,547.01	2,500.00	2,500.00	0.00	2,500.00	
31-2310-0-00-00-	5618	SCHOOL BOARD SERVICES	TREASURER SUPPLIES	246.78	609.84	361.40	0.00	1,000.00	1,000.00	0.00	1,000.00	
31-2310-0-00-00-	5810	SCHOOL BOARD SERVICES	DUES & FEES	5,670.84	6,291.52	6,352.36	5,648.74	6,400.00	6,400.00	0.00	6,400.00	
LOCATION: DISTRICT WIDE - 2310				117,596.58	78,164.76	62,567.80	80,880.92	98,772.38	98,772.38	0.00	98,772.38	
FUNCTION: SCHOOL BOARD SERVICES - 2310				117,596.58	78,164.76	62,567.80	80,880.92	98,772.38	98,772.38	0.00	98,772.38	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
31-2320-0-00-00-	5590	ADMINISTRATIVE SERVICES	SAU SERVICES	674,591.00	705,836.00	699,918.00	696,484.00	708,351.00	762,850.00	0.00	762,850.00	voted on October 21st see tab 7 for details
LOCATION: DISTRICT WIDE - 2320				674,591.00	705,836.00	699,918.00	696,484.00	708,351.00	762,850.00	0.00	762,850.00	
FUNCTION: ADMINISTRATIVE SERVICES - 2320				674,591.00	705,836.00	699,918.00	696,484.00	708,351.00	762,850.00	0.00	762,850.00	
31-2410-0-00-00-	5100	PRINCIPAL SERVICES	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-0-00-00-	5540	PRINCIPAL SERVICES	ADVERTISING	134.24	929.56	311.00	846.49	0.00	0.00	0.00	0.00	
31-2410-1-00-00-	5211	PRINCIPAL SERVICES - ELEM	HEALTH INSURANCE	177,474.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-00-00-	5212	PRINCIPAL SERVICES - ELEM	DENTAL INSURANCE	11,443.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-00-00-	5213	PRINCIPAL SERVICES - ELEM	LIFE INSURANCE	327.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-00-00-	5214	PRINCIPAL SERVICES - ELEM	DISABILITY INSURANCE	970.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-00-00-	5211	PRINCIPAL SERVICES - MID	HEALTH INSURANCE	82,063.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-00-00-	5212	PRINCIPAL SERVICES - MID	DENTAL INSURANCE	4,952.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-00-00-	5213	PRINCIPAL SERVICES - MID	LIFE INSURANCE	113.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-00-00-	5214	PRINCIPAL SERVICES - MID	DISABILITY INSURANCE	426.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2410				277,906.12	929.56	311.00	846.49	0.00	0.00	0.00	0.00	
31-2410-1-03-00-	5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	95,800.00	99,158.00	101,141.04	118,933.23	103,163.98	103,163.98	4,167.83	107,331.81	2% raise non union staff/raises not budgeted in current year
31-2410-1-03-00-	5114	PRINCIPAL SERVICES - UNDE	ADDITIONAL TIME SECRETARIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-03-00-	5115	PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES	60,889.72	61,111.76	63,329.04	65,333.54	67,071.72	67,071.72	0.00	67,071.72	based on current staff/in negotiations no increases
31-2410-1-03-00-	5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	81,240.80	83,866.00	85,543.32	66,230.75	82,000.00	82,000.00	3,312.80	85,312.80	2% raise non union staff/raises not budgeted in current year
31-2410-1-03-00-	5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	0.00	78,868.55	81,725.90	91,901.58	97,916.28	105,544.65	5,575.20	111,119.85	estimated 10% GMR based on elections
31-2410-1-03-00-	5212	PRINCIPAL SERVICES - UNDE	DENTAL INSURANCE	0.00	5,039.66	4,996.36	5,919.83	6,046.28	6,046.28	0.00	6,046.28	estimated 0% GMR based on elections
31-2410-1-03-00-	5213	PRINCIPAL SERVICES - UNDE	LIFE INSURANCE	0.00	165.60	220.80	233.75	240.00	195.00	0.00	195.00	based on salaries and current rates
31-2410-1-03-00-	5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	0.00	553.44	565.44	656.48	421.21	440.68	0.00	440.68	based on salaries
31-2410-1-03-00-	5220	PRINCIPAL SERVICES - UNDE	FICA	17,080.82	17,534.83	18,283.60	18,066.82	19,181.28	19,181.28	687.01	19,868.29	based on salaries
31-2410-1-03-00-	5231	PRINCIPAL SERVICES - UNDE	NHRS SUPPORT	6,782.98	6,920.11	7,204.39	7,052.16	7,491.91	9,430.29	0.00	9,430.29	increase in NHRS rates
31-2410-1-03-00-	5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	27,742.23	31,773.02	32,408.47	32,941.92	32,959.19	38,921.47	1,572.43	40,493.90	increase in NHRS rates
31-2410-1-03-00-	5240	PRINCIPAL SERVICES - UNDE	TUITION REIMBURSEMENT	0.00	0.00	940.00	0.00	6,160.00	6,160.00	0.00	6,160.00	
31-2410-1-03-00-	5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	448.65	475.00	1,717.46	125.00	3,080.00	3,080.00	0.00	3,080.00	
31-2410-1-03-00-	5244	PRINCIPAL SERVICES - UNDE	SECRETARY WORKSHOP	0.00	0.00	0.00	0.00	450.00	450.00	0.00	450.00	
31-2410-1-03-00-	5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	143.20	126.86	78.10	22.85	440.00	440.00	0.00	440.00	
31-2410-1-03-00-	5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	820.14	867.17	471.26	813.90	922.22	888.23	0.00	888.23	
31-2410-1-03-00-	5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	2,729.85	245.25	711.86	0.00	564.00	564.00	0.00	564.00	copier maintenance contract
31-2410-1-03-00-	5442	PRINCIPAL SERVICES - UNDE	RENTAL OF EQUIPMENT	0.00	2,743.97	2,484.00	2,484.00	2,484.00	2,484.00	0.00	2,484.00	copier lease contract
31-2410-1-03-00-	5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	563.88	563.88	704.85	573.87	560.00	560.00	0.00	560.00	
31-2410-1-03-00-	5531	PRINCIPAL SERVICES - UNDE	TELEPHONE	4,912.63	5,926.62	7,503.41	5,728.19	6,800.00	6,800.00	0.00	6,800.00	
31-2410-1-03-00-	5534	PRINCIPAL SERVICES - UNDE	POSTAGE	600.00	0.00	525.00	600.00	600.00	600.00	0.00	600.00	
31-2410-1-03-00-	5550	PRINCIPAL SERVICES - UNDE	PRINTING	385.00	500.00	319.35	366.50	588.00	588.00	0.00	588.00	
31-2410-1-03-00-	5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	48.30	285.28	21.80	0.00	400.00	400.00	0.00	400.00	
31-2410-1-03-00-	5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	1,347.24	1,324.44	1,375.77	1,636.74	1,380.85	1,380.85	0.00	1,380.85	
31-2410-1-03-00-	5641	PRINCIPAL SERVICES - UNDE	TEXTBOOKS	44.53	67.99	0.00	171.98	200.00	200.00	0.00	200.00	
31-2410-1-03-00-	5643	PRINCIPAL SERVICES - UNDE	INFORMATION ACCESS FEES	0.00	752.00	590.40	576.00	850.00	850.00	0.00	850.00	
31-2410-1-03-00-	5644	PRINCIPAL SERVICES - UNDE	PERIODICALS	0.00	39.00	214.00	293.00	373.00	373.00	0.00	373.00	
31-2410-1-03-00-	5731	PRINCIPAL SERVICES - UNDE	NEW EQUIPMENT	639.92	0.00	2,437.81	0.00	0.00	0.00	0.00	0.00	
31-2410-1-03-00-	5735	PRINCIPAL SERVICES - UNDE	REPLACEMENT EQUIPMENT	1,529.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-03-00-	5810	PRINCIPAL SERVICES - UNDE	DUES & FEES	1,560.00	1,560.00	1,622.00	1,590.00	1,600.00	1,600.00	0.00	1,600.00	
LOCATION: UNDERHILL - 2410				305,309.72	400,468.43	417,135.43	422,252.09	443,943.92	459,413.43	15,315.27	474,728.70	
31-2410-1-04-00-	5111	PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES	98,841.74	102,819.00	104,875.38	106,972.89	106,972.89	106,972.89	4,321.71	111,294.60	2% raise non union staff/raises not budgeted in current year
31-2410-1-04-00-	5114	PRINCIPAL SERVICES - MEMO	ADDITIONAL TIME SECRETARIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-04-00-	5115	PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES	58,220.36	57,731.86	60,105.95	59,946.95	60,711.15	61,661.15	0.00	61,661.15	based on current staff/in negotiations no increases
31-2410-1-04-00-	5118	PRINCIPAL SERVICES - MEMO	ASST PRINCIPAL SALARIES	74,867.06	80,152.36	82,709.64	77,793.24	84,363.96	84,363.96	3,408.30	87,772.26	2% raise non union staff/raises not budgeted in current year
31-2410-1-04-00-	5211	PRINCIPAL SERVICES - MEMO	HEALTH INSURANCE	0.00	72,372.34	54,958.45	50,136.01	57,835.08	55,540.19	0.00	55,540.19	estimated 10% GMR based on elections
31-2410-1-04-00-	5212	PRINCIPAL SERVICES - MEMO	DENTAL INSURANCE	0.00	5,279.80	5,279.80	5,063.74	5,279.80	3,421.68	0.00	3,421.68	estimated 0% GMR based on elections
31-2410-1-04-00-	5213	PRINCIPAL SERVICES - MEMO	LIFE INSURANCE	0.00	165.60	220.80	240.00	182.49	195.00	0.00	195.00	based on salaries and current rates
31-2410-1-04-00-	5214	PRINCIPAL SERVICES - MEMO	DISABILITY INSURANCE	0.00	459.72	464.88	563.15	575.73	587.25	0.00	587.25	based on salaries
31-2410-1-04-00-	5220	PRINCIPAL SERVICES - MEMO	FICA	17,019.03	17,705.63	18,639.52	18,427.63	19,199.06	19,354.35	591.35	19,945.70	based on salaries
31-2410-1-04-00-	5231	PRINCIPAL SERVICES - MEMO	NHRS SUPPORT	4,234.09	4,313.90	4,480.11	4,531.63	4,628.23	5,881.93	0.00	5,881.93	increase in NHRS rates
31-2410-1-04-00-	5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	27,188.70	31,763.99	32,564.99	32,888.32	34,057.97	40,219.00	1,624.85	41,843.85	increase in NHRS rates
31-2410-1-04-00-	5240	PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT	0.00	0.00	0.00	1,350.00	4,620.00	4,620.00	0.00	4,620.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-2410-1-04-00-	5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	1,013.66	1,184.00	2,667.32	1,164.00	2,740.00	2,740.00	1,090.00	3,830.00	additional workshops requested
31-2410-1-04-00-	5250	PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	143.20	126.86	78.10	22.85	440.00	440.00	0.00	440.00	
31-2410-1-04-00-	5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	788.33	830.27	451.48	796.34	923.08	888.45	0.00	888.45	based on salaries and current rates
31-2410-1-04-00-	5430	PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES	4,027.75	264.76	745.56	628.57	683.00	683.00	0.00	683.00	copier maintenance contract
31-2410-1-04-00-	5431	PRINCIPAL SERVICES - MEMO	REPAIRS EQUIPMENT	421.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00	
31-2410-1-04-00-	5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	321.48	4,004.74	3,485.48	3,869.52	3,800.00	3,800.00	40.00	3,840.00	copier lease contract
31-2410-1-04-00-	5531	PRINCIPAL SERVICES - MEMO	TELEPHONE	10,126.86	10,946.12	13,876.90	12,116.82	11,410.00	11,410.00	0.00	11,410.00	
31-2410-1-04-00-	5534	PRINCIPAL SERVICES - MEMO	POSTAGE	1,000.00	650.00	500.00	900.00	750.00	750.00	0.00	750.00	
31-2410-1-04-00-	5550	PRINCIPAL SERVICES - MEMO	PRINTING	375.00	275.00	174.36	0.00	250.00	250.00	0.00	250.00	
31-2410-1-04-00-	5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	532.20	527.05	723.09	371.93	500.00	500.00	0.00	500.00	
31-2410-1-04-00-	5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	1,779.65	1,400.81	2,967.38	1,538.68	3,884.10	3,884.10	0.00	3,884.10	
31-2410-1-04-00-	5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS	188.15	0.00	99.18	59.86	200.00	200.00	0.00	200.00	
31-2410-1-04-00-	5643	PRINCIPAL SERVICES - MEMO	INFORMATION ACCESS FEES	0.00	854.00	696.00	667.20	820.00	820.00	0.00	820.00	
31-2410-1-04-00-	5644	PRINCIPAL SERVICES - MEMO	PERIODICALS	145.00	145.00	0.00	0.00	134.00	134.00	0.00	134.00	
31-2410-1-04-00-	5731	PRINCIPAL SERVICES - MEMO	NEW EQUIPMENT	0.00	0.00	1,530.00	0.00	0.00	0.00	0.00	0.00	
31-2410-1-04-00-	5810	PRINCIPAL SERVICES - MEMO	DUES & FEES	1,240.00	1,240.00	1,302.00	1,270.00	1,369.00	1,369.00	0.00	1,369.00	
LOCATION: MEMORIAL - 2410				302,473.26	395,212.81	393,596.37	381,319.33	406,579.54	410,935.95	11,076.21	422,012.16	
31-2410-2-05-00-	5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	97,040.76	99,886.00	101,883.60	103,921.39	103,921.39	103,921.39	4,198.43	108,119.82	2% raise non union staff/raises not budgeted in current year
31-2410-2-05-00-	5112	PRINCIPAL SERVICES - CAWL	ADDITIONAL TIME SECRETARIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-05-00-	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	53,511.24	52,426.64	54,817.87	56,052.81	57,779.23	51,421.70	0.00	51,421.70	based on current staff/in negotiations no increases
31-2410-2-05-00-	5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	77,724.00	84,142.00	85,824.84	87,541.34	87,541.34	87,541.34	3,536.67	91,078.01	2% raise for non-union staff
31-2410-2-05-00-	5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	0.00	72,296.04	75,079.91	72,609.85	78,658.68	82,242.95	5,575.20	87,818.15	estimated 10% GMR based on elections
31-2410-2-05-00-	5212	PRINCIPAL SERVICES - CAWL	DENTAL INSURANCE	0.00	5,001.92	5,001.92	4,960.85	5,001.92	5,001.92	0.00	5,001.92	estimated 0% GMR based on elections
31-2410-2-05-00-	5213	PRINCIPAL SERVICES - CAWL	LIFE INSURANCE	0.00	121.90	179.40	195.00	195.00	195.00	0.00	195.00	
31-2410-2-05-00-	5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	0.00	460.08	469.32	563.92	562.53	587.63	0.00	587.63	based on salaries
31-2410-2-05-00-	5220	PRINCIPAL SERVICES - CAWL	FICA	16,312.92	17,039.71	17,569.73	18,000.16	19,150.99	18,580.66	591.74	19,172.40	based on salaries
31-2410-2-05-00-	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	3,710.49	3,778.92	3,933.45	3,917.04	3,322.76	3,453.15	1,625.92	5,079.07	increase in NHRS rates
31-2410-2-05-00-	5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	27,385.80	31,947.24	32,586.30	34,080.29	34,761.98	41,871.39	0.00	41,871.39	increase in NHRS rates
31-2410-2-05-00-	5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	3,340.00	3,962.00	0.00	0.00	0.00	9,240.00	0.00	9,240.00	
31-2410-2-05-00-	5241	PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	968.99	2,076.00	1,076.99	472.00	2,900.00	2,900.00	0.00	2,900.00	
31-2410-2-05-00-	5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	159.59	142.71	86.81	25.71	440.00	440.00	0.00	440.00	
31-2410-2-05-00-	5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	783.64	837.33	456.02	789.66	886.94	856.18	0.00	856.18	based on salaries and current rates
31-2410-2-05-00-	5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	4,329.25	4,014.78	4,718.88	2,833.48	837.00	837.00	3,839.00	4,676.00	copier maintenance contract/correct current year request
31-2410-2-05-00-	5442	PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	3,630.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	0.00	3,960.00	copier lease contract
31-2410-2-05-00-	5450	PRINCIPAL SERVICES - CAWL	CONSTRUCTION SERVICES	527.69	285.00	285.00	310.50	285.00	285.00	0.00	285.00	
31-2410-2-05-00-	5531	PRINCIPAL SERVICES - CAWL	TELEPHONE	10,740.07	10,057.46	9,829.12	9,841.33	8,750.00	8,750.00	0.00	8,750.00	
31-2410-2-05-00-	5534	PRINCIPAL SERVICES - CAWL	POSTAGE	1,600.00	1,600.00	1,800.00	2,700.00	1,800.00	1,800.00	0.00	1,800.00	
31-2410-2-05-00-	5550	PRINCIPAL SERVICES - CAWL	PRINTING	1,250.00	1,080.00	1,222.69	1,155.00	1,250.00	1,250.00	0.00	1,250.00	
31-2410-2-05-00-	5580	PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	311.91	596.47	332.98	25.86	600.00	600.00	0.00	600.00	
31-2410-2-05-00-	5610	PRINCIPAL SERVICES - CAWL	SUPPLIES	3,260.31	1,273.92	1,572.56	2,425.58	1,946.31	1,946.31	0.00	1,946.31	
31-2410-2-05-00-	5644	PRINCIPAL SERVICES - CAWL	PERIODICALS	95.00	95.00	95.00	95.00	95.00	95.00	0.00	95.00	
31-2410-2-05-00-	5731	PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT	0.00	1,083.80	3,296.02	3,468.52	0.00	0.00	1,088.38	1,088.38	Additional office equipment
31-2410-2-05-00-	5735	PRINCIPAL SERVICES - CAWL	REPLACEMENT EQUIPMENT	341.92	324.95	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-05-00-	5737	PRINCIPAL SERVICES - CAWL	REPLACEMENT FURNITURE	2,350.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2410-2-05-00-	5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,163.00	2,123.00	2,184.00	2,168.00	2,133.00	2,133.00	0.00	2,133.00	
LOCATION: CAWLEY - 2410				311,536.65	400,612.87	408,262.41	412,113.29	416,779.07	429,909.62	20,455.34	450,364.96	
FUNCTION: PRINCIPAL SERVICES - 2410				1,197,225.75	1,197,223.67	1,219,305.21	1,216,531.20	1,267,302.53	1,300,259.00	46,846.82	1,347,105.82	
31-2600-0-00-00-	5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	68,935.77	71,219.00	80,281.17	77,500.00	77,500.00	77,500.00	3,131.00	80,631.00	2% raise non union staff/raises not budgeted in current year
31-2600-0-00-00-	5015	OPERATIONS & MAINTENANCE	OVERTIME/SUMER HOURS	0.00	0.00	0.00	0.00	10,742.00	10,742.00	0.00	10,742.00	
31-2600-0-00-00-	5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	28,345.68	23,004.46	24,182.41	19,368.50	18,735.60	18,735.80	2,447.56	21,183.36	estimated 10% GMR based on elections
31-2600-0-00-00-	5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	1,832.20	1,852.56	1,839.50	961.05	887.71	887.71	0.00	887.71	estimated 0% GMR based on elections
31-2600-0-00-00-	5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	41.40	41.40	58.95	80.75	75.00	75.00	0.00	75.00	
31-2600-0-00-00-	5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	172.04	178.08	181.68	254.75	229.25	237.86	0.00	237.86	based on salaries
31-2600-0-00-00-	5220	OPERATIONS & MAINTENANCE	FICA	4,890.34	4,979.11	5,630.10	5,533.36	5,928.76	6,750.51	239.53	6,990.04	based on salaries
31-2600-0-00-00-	5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	7,700.15	8,104.73	15,145.11	8,465.93	8,654.74	10,896.50	440.22	11,336.72	increase in NHRS rates
31-2600-0-00-00-	5241	OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT	0.00	0.00	0.00	1,189.99	2,000.00	2,000.00	0.00	2,000.00	
31-2600-0-00-00-	5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2600-0-00-00-	5260	OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION	228.63	245.78	134.28	264.92	290.75	275.76	0.00	275.76	based on salaries and current rates
31-2600-0-00-00-	5330	OPERATIONS & MAINTENANCE	OTHER PROF SVCS	27,398.77	38,020.36	116,191.06	11,266.59	0.00	0.00	0.00	0.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
31-2600-0-00-00-	5411	OPERATIONS & MAINTENANCE	WATER/SEWERAGE	471.00	476.00	476.85	484.20	500.00	500.00	0.00	500.00	
31-2600-0-00-00-	5430	OPERATIONS & MAINTENANCE	REPAIRS & MAINT SERVICES	4,735.72	2,743.08	2,186.11	1,860.00	2,698.00	2,698.00	0.00	2,698.00	
31-2600-0-00-00-	5432	OPERATIONS & MAINTENANCE	REPAIRS BUILDINGS	3,877.98	322.95	3,431.36	29,246.90	3,805.00	3,805.00	0.00	3,805.00	
31-2600-0-00-00-	5433	OPERATIONS & MAINTENANCE	REPAIRS GROUNDS	1,900.00	2,600.00	888.00	0.00	3,480.00	3,480.00	0.00	3,480.00	
31-2600-0-00-00-	5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	67,003.00	68,971.00	67,486.00	60,923.07	63,688.00	63,688.00	3,580.26	67,268.26	estimated 9% GMR
31-2600-0-00-00-	5580	OPERATIONS & MAINTENANCE	MILEAGE REIMBURSEMENT	0.00	0.00	0.00	591.62	0.00	0.00	0.00	0.00	
31-2600-0-00-00-	5619	OPERATIONS & MAINTENANCE	GROUND SUPPLIES	411.80	0.00	0.00	0.00	514.40	514.40	0.00	514.40	
31-2600-0-00-00-	5636	OPERATIONS & MAINTENANCE	FUEL	140.63	75.90	216.99	235.27	263.00	263.00	0.00	263.00	
31-2600-0-00-00-	5650	OPERATIONS & MAINTENANCE	SOFTWARE	0.00	0.00	24.18	0.00	0.00	0.00	0.00	0.00	
31-2600-0-00-00-	5731	OPERATIONS & MAINTENANCE	NEW EQUIPMENT	0.00	0.00	252.78	0.00	0.00	0.00	0.00	0.00	
31-2600-1-00-00-	5211	OPERATIONS & MAINTENANCE - ELEM	HEALTH INSURANCE	125,987.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-1-00-00-	5212	OPERATIONS & MAINTENANCE - ELEM	DENTAL INSURANCE	8,220.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-1-00-00-	5213	OPERATIONS & MAINTENANCE - ELEM	LIFE INSURANCE	248.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-1-00-00-	5214	OPERATIONS & MAINTENANCE - ELEM	DISABILITY INSURANCE	367.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-2-00-00-	5211	OPERATIONS & MAINTENANCE - MID	HEALTH INSURANCE	82,899.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-2-00-00-	5212	OPERATIONS & MAINTENANCE - MID	DENTAL INSURANCE	4,768.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-2-00-00-	5213	OPERATIONS & MAINTENANCE - MID	LIFE INSURANCE	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-2-00-00-	5214	OPERATIONS & MAINTENANCE - MID	DISABILITY INSURANCE	391.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2600				441,210.77	222,866.13	318,626.06	218,232.61	200,102.21	203,159.54	9,838.57	212,998.11	
31-2600-1-03-00-	5116	MAINTENANCE - UNDERHILL	CUSTODIAL SALARIES	115,255.21	116,988.61	117,070.68	117,399.72	116,965.27	116,552.16	0.00	116,552.16	based on current staff/in negotiations no increases
31-2600-1-03-00-	5211	MAINTENANCE - UNDERHILL	HEALTH INSURANCE	0.00	72,045.82	61,873.46	47,490.09	65,298.96	73,074.94	0.00	73,074.94	estimated 10% GMR based on elections
31-2600-1-03-00-	5212	MAINTENANCE - UNDERHILL	DENTAL INSURANCE	0.00	4,749.48	4,227.30	3,456.44	4,229.88	4,229.88	0.00	4,229.88	estimated 0% GMR based on elections
31-2600-1-03-00-	5213	MAINTENANCE - UNDERHILL	LIFE INSURANCE	0.00	118.29	103.50	135.00	135.00	135.00	0.00	135.00	
31-2600-1-03-00-	5214	MAINTENANCE - UNDERHILL	DISABILITY INSURANCE	0.00	199.21	182.76	229.48	0.00	263.63	0.00	263.63	based on salaries
31-2600-1-03-00-	5220	MAINTENANCE - UNDERHILL	FICA	7,838.58	7,978.22	8,392.18	8,555.95	8,947.85	8,916.24	0.00	8,916.24	based on salaries
31-2600-1-03-00-	5231	MAINTENANCE - UNDERHILL	NHRS SUPPORT	9,897.67	10,245.44	10,595.78	9,992.22	9,982.24	12,564.91	0.00	12,564.91	increase in NHRS rates
31-2600-1-03-00-	5232	MAINTENANCE - UNDERHILL	NHRS PROFESSIONAL	0.00	0.00	373.25	39.16	0.00	0.00	0.00	0.00	
31-2600-1-03-00-	5250	MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	179.00	158.56	97.62	22.85	550.00	550.00	0.00	550.00	
31-2600-1-03-00-	5260	MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION	2,993.40	3,211.02	1,732.68	3,128.48	3,523.68	3,240.15	0.00	3,240.15	
31-2600-1-03-00-	5330	MAINTENANCE - UNDERHILL	OTHER PROF SVCS	0.00	0.00	8,491.78	0.00	0.00	0.00	0.00	0.00	
31-2600-1-03-00-	5411	MAINTENANCE - UNDERHILL	WATER/SEWERAGE	7,225.69	7,180.28	6,928.31	7,114.58	7,957.00	7,957.00	0.00	7,957.00	
31-2600-1-03-00-	5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	65,154.62	20,337.39	22,790.52	36,236.35	17,010.00	17,010.00	20,700.00	37,710.00	increase for trash removal and shooter detection renewal
31-2600-1-03-00-	5432	MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	36,536.84	20,725.88	58,435.38	30,573.49	74,863.00	74,863.00	0.00	74,863.00	
31-2600-1-03-00-	5433	MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	2,477.40	4,884.50	1,860.50	3,913.32	3,268.00	3,268.00	0.00	3,268.00	
31-2600-1-03-00-	5435	MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT	3,362.77	1,215.94	2,330.79	1,795.89	3,326.00	3,326.00	0.00	3,326.00	
31-2600-1-03-00-	5612	MAINTENANCE - UNDERHILL	MAINTENANCE SUPPLIE	17,205.59	16,679.54	19,663.66	19,334.43	18,806.00	18,806.00	0.00	18,806.00	
31-2600-1-03-00-	5619	MAINTENANCE - UNDERHILL	GROUND SUPPLIES	3,590.87	1,892.97	3,309.52	3,499.41	4,332.00	4,332.00	0.00	4,332.00	
31-2600-1-03-00-	5621	MAINTENANCE - UNDERHILL	NATURAL GAS	32,272.65	37,218.68	34,863.20	30,094.25	37,250.00	34,000.00	0.00	34,000.00	reallocated to other buildings utilities - level funding
31-2600-1-03-00-	5622	MAINTENANCE - UNDERHILL	ELECTRICITY	44,326.85	38,057.98	40,000.85	37,374.02	40,000.00	40,000.00	0.00	40,000.00	
31-2600-1-03-00-	5623	MAINTENANCE - UNDERHILL	PROPANE	5,315.44	5,054.71	6,801.34	5,338.32	5,300.00	5,500.00	0.00	5,500.00	increase based on usage
31-2600-1-03-00-	5624	MAINTENANCE - UNDERHILL	OIL	0.00	0.00	241.32	0.00	500.00	500.00	0.00	500.00	
31-2600-1-03-00-	5650	MAINTENANCE - UNDERHILL	SOFTWARE	0.00	0.00	83.76	0.00	0.00	0.00	0.00	0.00	
31-2600-1-03-00-	5731	MAINTENANCE - UNDERHILL	NEW EQUIPMENT	0.00	0.00	876.36	0.00	0.00	0.00	0.00	0.00	
31-2600-1-03-00-	5733	MAINTENANCE - UNDERHILL	NEW FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-1-03-00-	5735	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	280.00	1,108.14	(27.13)	723.12	0.00	0.00	0.00	0.00	
31-2600-1-03-00-	5737	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: UNDERHILL - 2600				353,912.58	370,050.66	411,299.37	366,446.57	422,244.88	429,088.91	20,700.00	449,788.91	
31-2600-1-04-00-	5116	MAINTENANCE - MEMORIAL	CUSTODIAL SALARIES	133,212.68	127,831.83	130,036.40	127,724.77	128,818.21	128,732.60	0.00	128,732.60	based on current staff/in negotiations no increases
31-2600-1-04-00-	5211	MAINTENANCE - MEMORIAL	HEALTH INSURANCE	0.00	75,870.58	54,221.46	57,050.72	56,721.48	77,595.81	0.00	77,595.81	estimated 10% GMR based on elections
31-2600-1-04-00-	5212	MAINTENANCE - MEMORIAL	DENTAL INSURANCE	0.00	4,533.39	3,553.73	3,611.18	3,946.44	3,946.44	0.00	3,946.44	estimated 0% GMR based on elections
31-2600-1-04-00-	5213	MAINTENANCE - MEMORIAL	LIFE INSURANCE	0.00	157.71	141.45	165.00	180.00	180.00	0.00	180.00	
31-2600-1-04-00-	5214	MAINTENANCE - MEMORIAL	DISABILITY INSURANCE	0.00	288.51	261.76	341.06	79.83	378.51	0.00	378.51	based on salaries
31-2600-1-04-00-	5220	MAINTENANCE - MEMORIAL	FICA	9,145.67	8,804.34	9,602.02	9,428.08	9,854.60	9,848.05	0.00	9,848.05	based on salaries
31-2600-1-04-00-	5231	MAINTENANCE - MEMORIAL	NHRS SUPPORT	13,656.10	13,940.47	18,131.32	13,549.24	14,389.01	18,099.80	0.00	18,099.80	increase in NHRS rates
31-2600-1-04-00-	5250	MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	143.20	126.86	78.10	22.85	440.00	440.00	0.00	440.00	
31-2600-1-04-00-	5260	MAINTENANCE - MEMORIAL	WORKER'S COMPENSATION	3,384.08	3,448.44	1,856.95	3,305.13	3,880.77	3,566.95	0.00	3,566.95	based on salaries and current rates
31-2600-1-04-00-	5330	MAINTENANCE - MEMORIAL	OTHER PROF SVCS	0.00	0.00	8,139.82	0.00	0.00	0.00	0.00	0.00	
31-2600-1-04-00-	5411	MAINTENANCE - MEMORIAL	WATER/SEWERAGE	9,797.30	10,462.10	13,044.70	10,470.84	10,455.00	10,455.00	0.00	10,455.00	
31-2600-1-04-00-	5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	59,062.20	20,702.09	39,932.45	37,111.86	18,335.00	18,335.00	20,700.00	39,035.00	increase for trash removal and shooter detection renewal

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Actual	Actual	Actual	Actual	Adopted	Default	Requests	Proposed	
Account	Code	Description		2016-17	2017-18	2018-19	2019-2020	Budget	Budget	2021-22	Budget	Notes
31-2600-1-04-00-	5432	MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS	34,454.91	20,717.44	60,535.94	74,816.33	29,341.00	29,341.00	0.00	29,341.00	
31-2600-1-04-00-	5433	MAINTENANCE - MEMORIAL	REPAIRS GROUNDS	4,200.00	13,750.88	3,955.50	2,800.49	3,867.00	3,867.00	0.00	3,867.00	
31-2600-1-04-00-	5435	MAINTENANCE - MEMORIAL	REPAIRS MAINT EQUIPMENT	4,857.16	2,584.91	8,005.48	2,937.36	3,704.00	3,704.00	0.00	3,704.00	
31-2600-1-04-00-	5612	MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	23,481.10	22,462.45	22,881.39	17,358.21	24,671.40	24,671.40	0.00	24,671.40	
31-2600-1-04-00-	5619	MAINTENANCE - MEMORIAL	GROUNDS SUPPLIES	3,430.86	2,310.37	3,719.97	1,436.90	6,360.00	6,360.00	0.00	6,360.00	
31-2600-1-04-00-	5621	MAINTENANCE - MEMORIAL	NATURAL GAS	41,121.66	47,180.79	69,627.88	52,044.56	47,500.00	57,000.00	0.00	57,000.00	reallocated from other buildings utilities - level funding
31-2600-1-04-00-	5622	MAINTENANCE - MEMORIAL	ELECTRICITY	75,583.38	73,136.00	83,965.33	79,948.53	73,150.00	81,900.00	0.00	81,900.00	reallocated from other buildings utilities - level funding
31-2600-1-04-00-	5624	MAINTENANCE - MEMORIAL	OIL	0.00	0.00	250.68	0.00	200.00	200.00	0.00	200.00	
31-2600-1-04-00-	5650	MAINTENANCE - MEMORIAL	SOFTWARE	0.00	0.00	109.56	0.00	0.00	0.00	0.00	0.00	
31-2600-1-04-00-	5731	MAINTENANCE - MEMORIAL	NEW EQUIPMENT	0.00	1,098.36	3,009.42	0.00	0.00	0.00	0.00	0.00	
31-2600-1-04-00-	5733	MAINTENANCE - MEMORIAL	NEW FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2600-1-04-00-	5735	MAINTENANCE - MEMORIAL	REPLACEMENT EQUIPMENT	2,783.36	2,158.14	750.39	408.00	0.00	0.00	0.00	0.00	
31-2600-1-04-00-	5737	MAINTENANCE - MEMORIAL	REPLACEMENT FURNITURE	0.00	29,984.89	0.00	0.00	0.00	0.00	0.00	0.00	
LOCATION: MEMORIAL - 2600				418,313.66	481,550.55	535,811.70	494,531.11	435,893.74	478,621.56	20,700.00	499,321.56	
31-2600-2-05-00-	5116	MAINTENANCE - CAWLEY	CUSTODIAL SALARIES	147,125.04	142,891.29	111,841.01	166,064.79	162,238.27	161,850.20	0.00	161,850.20	based on current staff/in negotiations no increases
31-2600-2-05-00-	5211	MAINTENANCE - CAWLEY	HEALTH INSURANCE	0.00	55,888.76	44,547.38	66,353.40	57,772.80	96,750.46	0.00	96,750.46	estimated 10% GMR based on elections
31-2600-2-05-00-	5212	MAINTENANCE - CAWLEY	DENTAL INSURANCE	0.00	3,007.05	2,312.53	3,473.90	3,143.40	5,279.40	0.00	5,279.40	estimated 0% GMR based on elections
31-2600-2-05-00-	5213	MAINTENANCE - CAWLEY	LIFE INSURANCE	0.00	169.05	141.45	210.00	180.00	225.00	0.00	225.00	based on salaries and current rates
31-2600-2-05-00-	5214	MAINTENANCE - CAWLEY	DISABILITY INSURANCE	0.00	311.66	247.88	423.55	238.81	436.41	0.00	436.41	based on salaries
31-2600-2-05-00-	5220	MAINTENANCE - CAWLEY	FICA	10,489.61	10,176.06	8,359.05	12,412.72	12,411.23	12,381.54	0.00	12,381.54	based on salaries
31-2600-2-05-00-	5231	MAINTENANCE - CAWLEY	NHRS SUPPORT	14,078.74	13,748.79	11,548.00	15,919.37	16,623.52	17,200.27	0.00	17,200.27	increase in NHRS rates
31-2600-2-05-00-	5250	MAINTENANCE - CAWLEY	UNEMPLOYMENT INSURANCE	214.80	190.28	117.15	34.28	660.00	660.00	0.00	660.00	
31-2600-2-05-00-	5260	MAINTENANCE - CAWLEY	WORKER'S COMPENSATION	4,756.52	4,622.68	2,489.50	4,178.15	4,887.57	4,485.54	0.00	4,485.54	based on salaries and current rates
31-2600-2-05-00-	5330	MAINTENANCE - CAWLEY	OTHER PROF SVCS	0.00	0.00	8,464.42	0.00	0.00	0.00	0.00	0.00	
31-2600-2-05-00-	5411	MAINTENANCE - CAWLEY	WATER/SEWERAGE	10,767.24	9,603.15	9,795.49	8,924.81	10,250.00	10,250.00	0.00	10,250.00	
31-2600-2-05-00-	5430	MAINTENANCE - CAWLEY	REPAIRS & MAINT SERVICES	124,751.14	31,000.40	51,399.08	44,061.35	23,198.00	23,198.00	20,700.00	43,898.00	increase for trash removal and shooter detection renewal
31-2600-2-05-00-	5432	MAINTENANCE - CAWLEY	REPAIRS BUILDINGS	69,959.11	72,284.53	75,337.73	70,137.43	40,198.00	40,198.00	0.00	40,198.00	
31-2600-2-05-00-	5433	MAINTENANCE - CAWLEY	REPAIRS GROUNDS	10,204.26	11,080.00	63,394.38	26,639.00	8,550.00	8,550.00	0.00	8,550.00	
31-2600-2-05-00-	5435	MAINTENANCE - CAWLEY	REPAIRS MAINT EQUIPMENT	6,299.88	3,502.85	2,716.34	3,736.00	5,199.00	5,199.00	0.00	5,199.00	
31-2600-2-05-00-	5612	MAINTENANCE - CAWLEY	MAINTENANCE SUPPLIE	25,971.49	33,924.96	34,564.49	35,183.63	33,928.85	33,928.85	0.00	33,928.85	
31-2600-2-05-00-	5619	MAINTENANCE - CAWLEY	GROUNDS SUPPLIES	10,010.13	12,440.66	11,765.37	4,709.14	12,853.00	12,853.00	0.00	12,853.00	
31-2600-2-05-00-	5621	MAINTENANCE - CAWLEY	NATURAL GAS	57,907.56	66,247.44	69,389.95	43,717.22	68,500.00	62,250.00	0.00	62,250.00	reallocated to other buildings utilities - level funding
31-2600-2-05-00-	5622	MAINTENANCE - CAWLEY	ELECTRICITY	101,766.38	94,751.64	101,071.95	83,659.23	94,750.00	86,000.00	0.00	86,000.00	reallocated to other buildings utilities - level funding
31-2600-2-05-00-	5624	MAINTENANCE - CAWLEY	OIL	0.00	0.00	886.62	0.00	900.00	900.00	0.00	900.00	
31-2600-2-05-00-	5650	MAINTENANCE - CAWLEY	SOFTWARE	0.00	0.00	173.94	0.00	0.00	0.00	0.00	0.00	
31-2600-2-05-00-	5731	MAINTENANCE - CAWLEY	NEW EQUIPMENT	700.85	1,086.01	1,820.10	1,499.00	0.00	0.00	0.00	0.00	
31-2600-2-05-00-	5733	MAINTENANCE - CAWLEY	NEW FURNITURE	0.00	0.00	3,633.00	0.00	0.00	0.00	0.00	0.00	
31-2600-2-05-00-	5735	MAINTENANCE - CAWLEY	REPLACEMENT EQUIPMENT	55,026.96	1,453.88	(27.14)	867.22	0.00	0.00	0.00	0.00	
31-2600-2-05-00-	5737	MAINTENANCE - CAWLEY	REPLACEMENT FURNITURE & F	14,099.67	740.99	15,866.99	0.00	0.00	0.00	0.00	0.00	
LOCATION: CAWLEY - 2600				664,129.38	569,122.13	631,856.66	592,204.19	556,482.45	582,595.67	20,700.00	603,295.67	
FUNCTION: OPERATIONS & MAINTENANCE- 2600				1,877,566.39	1,643,589.47	1,897,593.79	1,671,414.48	1,612,970.67	1,693,465.68	71,938.57	1,765,404.25	
31-2700-0-00-00-	5519	TRANSPORTATION - REGULAR	TRANSPORTATION	970,332.51	980,072.40	979,305.65	871,505.23	1,052,530.09	1,052,530.09	146,038.81	1,198,568.90	increases for year 3 and 4 of contract 4 mid day kindergarten runs
31-2700-0-00-61-	5519	TRANSPORTATION - SPECIAL	TRANSPORTATION	586,921.60	539,323.50	591,237.38	674,515.26	560,000.00	650,000.00	0.00	650,000.00	based on student(s) IEP(s) need for transportation
LOCATION: DISTRICT WIDE- 2700				1,557,254.11	1,519,395.90	1,570,543.03	1,546,020.49	1,612,530.09	1,702,530.09	146,038.81	1,848,568.90	
31-2700-1-03-00-	5519	FIELD TRIPS - UNDERHILL	TRANSPORTATION	1,281.60	631.70	276.20	664.92	0.00	0.00	0.00	0.00	
LOCATION: UNDERHILL - 2700				1,281.60	631.70	276.20	664.92	0.00	0.00	0.00	0.00	
31-2700-1-04-00-	5519	FIELD TRIPS - MEMORIAL	TRANSPORTATION	5,059.20	3,724.00	5,844.40	727.02	5,141.79	5,141.79	0.00	5,141.79	
LOCATION: MEMORIAL - 2700				5,059.20	3,724.00	5,844.40	727.02	5,141.79	5,141.79	0.00	5,141.79	
31-2700-2-05-32-	5519	FIELD TRIPS - CAWLEY	TRANSPORTATION	4,364.98	8,630.68	6,967.03	3,054.94	8,650.00	8,650.00	0.00	8,650.00	
31-2700-2-05-34-	5519	COCURRICULAR TRIPS- CAWLE	TRANSPORTATION	16,685.74	18,131.90	17,834.28	11,234.00	19,631.90	19,631.90	0.00	19,631.90	
LOCATION: CAWLEY - 2700				21,050.72	26,762.58	24,801.31	14,288.94	28,281.90	28,281.90	0.00	28,281.90	
FUNCTION: TRANSPORTATION - 2700				1,584,645.63	1,550,514.18	1,601,464.94	1,561,701.37	1,645,953.78	1,735,953.78	146,038.81	1,881,992.59	
31-2840-0-00-00-	5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	78,200.00	80,550.00	77,275.48	83,640.00	83,640.00	83,640.00	3,379.06	87,019.06	2% raise non union staff/raises not budgeted in current year
31-2840-0-00-00-	5211	INFORMATION MGMT SVCS	HEALTH INSURANCE	8,679.00	8,520.71	21,729.67	23,199.01	25,411.80	25,411.80	3,187.98	28,599.78	estimated 10% GMR based on elections/prior year increase
31-2840-0-00-00-	5212	INFORMATION MGMT SVCS	DENTAL INSURANCE	476.30	524.76	1,355.93	1,637.43	1,574.68	1,574.68	0.00	1,574.68	estimated 0% GMR based on elections

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-2020	Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes	
Account	Code	Description										
31-2840-0-00-00-	5213	INFORMATION MGMT SVCS	LIFE INSURANCE	29.95	41.40	63.25	75.00	75.00	75.00	0.00	75.00	
31-2840-0-00-00-	5214	INFORMATION MGMT SVCS	DISABILITY INSURANCE	179.19	201.36	187.92	224.65	247.41	247.41	9.30	256.71	based on salaries
31-2840-0-00-00-	5220	INFORMATION MGMT SVCS	FICA	5,866.18	6,047.09	5,607.45	6,057.94	6,398.47	6,398.47	258.49	6,656.96	based on salaries
31-2840-0-00-00-	5231	INFORMATION MGMT SVCS	NHRS SUPPORT	8,734.97	9,166.55	8,793.99	9,342.59	9,340.42	11,759.78	475.10	12,234.88	increase in NHRS rates
31-2840-0-00-00-	5240	INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	2,550.00	5,750.00	0.00	0.00	4,770.00	4,770.00	0.00	4,770.00	
31-2840-0-00-00-	5241	INFORMATION MGMT SVCS	WORKSHOP REIMBURSEMENT	892.00	330.00	260.00	250.00	640.00	640.00	0.00	640.00	
31-2840-0-00-00-	5250	INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	35.80	31.72	19.53	5.71	110.00	110.00	0.00	110.00	
31-2840-0-00-00-	5260	INFORMATION MGMT SVCS	WORKER'S COMPENSATION	206.89	278.00	151.86	264.92	307.63	297.61	0.00	297.61	based on salaries and current rates
31-2840-0-00-00-	5293	INFORMATION MGMT SVCS	STAFF DEVELOPMENT	0.00	708.00	840.00	0.00	840.00	840.00	0.00	840.00	
31-2840-0-00-00-	5330	INFORMATION MGMT SVCS	OTHER PROF SVCS	6,244.98	0.00	0.00	6,413.91	2,500.00	2,500.00	0.00	2,500.00	
31-2840-0-00-00-	5431	INFORMATION MGMT SVCS	REPAIRS EQUIPMENT	2,375.75	3,821.91	2,267.09	0.00	4,000.00	4,000.00	0.00	4,000.00	
31-2840-0-00-00-	5642	INFORMATION MGMT SVCS	ELECTRONIC INFORMATION	30,080.68	27,902.31	29,329.29	25,205.40	21,884.00	21,884.00	39,372.46	61,256.46	additional online educational platforms and subscriptions
31-2840-0-00-00-	5734	INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	30,463.58	23,322.54	21,412.35	4,457.00	0.00	0.00	21,200.00	21,200.00	failover solution for data, phone, maintenance services
31-2840-0-00-00-	5735	INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	76,445.85	96,829.85	104,267.74	76,301.43	0.00	0.00	71,000.00	71,000.00	staff equipment refresh per tech plan
31-2840-0-00-00-	5810	INFORMATION MGMT SVCS	DUES & FEES	0.00	340.00	0.00	1,658.00	340.00	1,590.00	0.00	1,590.00	
LOCATION: DISTRICT WIDE- 2840				251,461.12	264,366.20	273,561.55	238,732.99	162,079.41	165,738.75	138,882.39	304,621.14	
31-2840-1-00-00-	5114	TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	49,823.76	49,487.24	46,436.64	63,245.40	67,477.68	67,477.68	23,976.72	91,454.40	2% raise non union staff/.5 FTE added by HSB
31-2840-1-00-00-	5211	TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	0.00	841.97	10,124.95	9,791.45	9,628.80	9,628.80	14,046.72	23,675.52	estimated 10% GMR based on elections/.5 FTE added by HSB
31-2840-1-00-00-	5212	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	259.80	43.73	524.76	520.88	524.76	524.76	524.76	1,049.52	.5 FTE added by HSB
31-2840-1-00-00-	5213	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	39.05	31.05	41.40	45.00	45.00	45.00	45.00	90.00	.5 FTE added by HSB
31-2840-1-00-00-	5214	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	74.13	79.07	104.04	139.48	143.27	143.27	126.52	269.79	based on salaries/.5 FTE added by HSB
31-2840-1-00-00-	5220	TECHNOLOGY - ELEMENTARY	FICA	3,811.56	3,774.92	3,511.61	4,798.86	5,162.05	5,162.05	1,658.12	6,820.17	based on salaries/.5 FTE added by HSB
31-2840-1-00-00-	5231	TECHNOLOGY - ELEMENTARY	NHRS SUPPORT	3,532.30	3,665.15	4,827.01	5,464.05	5,424.92	6,771.81	6,086.68	12,858.49	increase in NHRS rates/.5 FTE added by HSB
31-2840-1-00-00-	5250	TECHNOLOGY - ELEMENTARY	UNEMPLOYMENT INSURANCE	71.60	63.42	39.05	11.43	220.00	220.00	0.00	220.00	
31-2840-1-00-00-	5260	TECHNOLOGY - ELEMENTARY	WORKER'S COMPENSATION	264.29	211.46	115.38	202.64	248.18	246.72	0.00	246.72	
LOCATION: ELEMENTARY WIDE- 2840				57,876.49	58,198.01	65,724.84	84,219.19	88,874.66	90,220.09	46,464.52	136,684.61	
31-2840-1-03-00-	5610	TECHNOLOGY - UNDERHILL	SUPPLIES	1,211.25	745.00	7,125.18	1,340.34	1,800.00	1,800.00	0.00	1,800.00	
LOCATION: UNDERHILL - 2840				1,211.25	745.00	7,125.18	1,340.34	1,800.00	1,800.00	0.00	1,800.00	
31-2840-1-04-00-	5610	TECHNOLOGY - MEMORIAL	SUPPLIES	885.58	3,249.00	928.81	1,012.96	920.00	920.00	0.00	920.00	
LOCATION: MEMORIAL - 2840				885.58	3,249.00	928.81	1,012.96	920.00	920.00	0.00	920.00	
31-2840-2-05-00-	5610	TECHNOLOGY - CAWLEY	SUPPLIES	4,287.45	697.00	1,320.77	1,404.24	1,717.94	1,717.94	0.00	1,717.94	
LOCATION: CAWLEY - 2840				4,287.45	697.00	1,320.77	1,404.24	1,717.94	1,717.94	0.00	1,717.94	
FUNCTION: INFORMATION SERVICES - 2840				315,721.89	327,255.21	348,661.15	326,709.72	255,392.01	260,396.78	185,346.91	445,743.69	
31-3300-0-00-00-	5800	USE OF FACILITIES	OTHER OBJECTS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE - 3300				0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
FUNCTION: USE OF FACILITIES - 3300				0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
31-4100-0-00-00-	5330	SITE ACQUISITION SERVICES	OTHER PROF SVCS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE - 4100				0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
FUNCTION: SITE ACQUISITION SERVICES - 4100				0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
31-4200-2-05-00-	5490	CAWLEY SITE IMPROVEMENT	OTHER PURCHASED PROPERTY S	0.00	0.00	315,500.00	0.00	1.00	0.00	0.00	0.00	
LOCATION: CAWLEY - 4200				0.00	0.00	315,500.00	0.00	1.00	0.00	0.00	0.00	
FUNCTION: SITE IMPROVEMENT SERVICES - 4200				0.00	0.00	315,500.00	0.00	1.00	0.00	0.00	0.00	
31-4900-1-03-00-	5441	MODULAR CLASSROOM LEASE	RENTAL OF LAND & BUILDING	13,164.00	13,164.00	12,097.00	12,000.00	13,164.00	13,164.00	0.00	13,164.00	
LOCATION: UNDERHILL - 4900				13,164.00	13,164.00	12,097.00	12,000.00	13,164.00	13,164.00	0.00	13,164.00	
FUNCTION: OTHER CONSTRUCTION SERVICES - 4900				13,164.00	13,164.00	12,097.00	12,000.00	13,164.00	13,164.00	0.00	13,164.00	
31-5110-0-00-00-	5910	PRINCIPAL OF DEBT	PRINCIPAL OF DEBT	1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00	
LOCATION: DISTRICT WIDE - 5110				1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00	
FUNCTION: PRINCIPAL OF DEBT - 5110				1,035,000.00	1,035,000.00	1,035,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00	
31-5120-0-00-00-	5830	INTEREST ON DEBT	INTEREST ON DEBT	335,375.00	283,625.00	231,875.00	180,250.00	128,750.00	77,250.00	0.00	77,250.00	
LOCATION: DISTRICT WIDE - 5120				335,375.00	283,625.00	231,875.00	180,250.00	128,750.00	77,250.00	0.00	77,250.00	

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes
Account	Code	Description						
31-1100-0-00-00-	5111	REGULAR EDUCATION	ADMIN/OTHER SALARIES	81,600.00	81,600.00	5,100.00	86,700.00	2% raise non union staff/raises not budgeted in current year
31-1100-0-00-00-	5214	REGULAR EDUCATION	DISABILITY INSURANCE	242.08	242.08	13.69	255.77	based on salaries
31-1100-0-00-00-	5220	REGULAR EDUCATION	FICA	12,209.40	12,209.40	390.15	12,599.55	based on salaries
31-1100-0-00-00-	5232	REGULAR EDUCATION	NHRS PROFESSIONAL	28,408.80	33,547.92	1,072.02	34,619.94	increase in NHRS rates
LOCATION: DISTRICT WIDE- 1100				277,783.52	127,599.40	6,575.86	134,175.26	
31-1100-1-03-23-	5645	UNDERHILL - MATH	PRACTICE BOOKS	9,702.37	9,702.37	700.00	10,402.37	additional books required
LOCATION: UNDERHILL - 1100				2,438,257.93	9,702.37	700.00	10,402.37	
31-1100-1-04-00-	5610	REGULAR EDUCATION - MEMOR	SUPPLIES	16,848.93	16,848.93	(1,183.06)	15,665.87	reduced to offset additional practice books/language art supplies
31-1100-1-04-15-	5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	384.43	384.43	551.22	935.65	additional 5th grade classroom libraries
31-1100-1-04-23-	5645	MEMORIAL - MATH	PRACTICE BOOKS	10,220.63	10,220.63	2,051.00	12,271.63	additional books required
31-1100-1-04-24-	5641	MEMORIAL - MUSIC	TEXTBOOKS	296.73	296.73	(296.73)	0.00	reduced to offset additional practice books/language art supplies
LOCATION: MEMORIAL - 1100				2,440,187.35	27,750.72	1,122.43	28,873.15	
31-1100-2-05-23-	5645	CAWLEY - MATH	PRACTICE BOOKS	0.00	0.00	14,510.00	14,510.00	math practice books
31-1100-2-05-29-	5610	CAWLEY - SCIENCE	SUPPLIES	1,446.00	1,446.00	8,897.94	10,343.94	replenish science kit consumables
LOCATION: CAWLEY - 1100				3,419,256.47	1,446.00	23,407.94	24,853.94	
31-1200-0-00-00-	5111	SPECIAL EDUCATION	ADMIN/OTHER SALARIES	159,866.64	159,866.64	6,458.60	166,325.24	2% raise non union staff/raises not budgeted in current year
31-1200-0-00-00-	5220	SPECIAL EDUCATION	FICA	16,905.88	17,252.91	494.09	17,747.00	based on salaries
31-1200-0-00-00-	5211	SPECIAL EDUCATION	HEALTH INSURANCE	81,611.28	108,232.72	2,787.60	111,020.32	estimated 10% GMR based on elections
31-1200-0-00-00-	5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	28,456.26	33,603.97	1,357.60	34,961.57	increase in NHRS rates
LOCATION: DISTRICT WIDE- 1200				426,276.62	318,956.24	11,097.89	330,054.13	
31-1410-1-04-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	500.00	500.00	(300.00)	200.00	reduction in request
LOCATION: MEMORIAL - 1410				7,085.07	500.00	(300.00)	200.00	
31-1420-2-05-00-	5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	0.00	0.00	3,000.00	3,000.00	
LOCATION: CAWLEY - 1420				58,517.74	0.00	3,000.00	3,000.00	
31-2120-1-04-00-	5330	GUIDANCE - MEMORIAL	OTHER PROF SVCS	7,289.53	7,289.53	2,361.47	9,651.00	DIBELS, NWES, Easy CBM testing fees
31-2120-1-04-00-	5610	GUIDANCE - MEMORIAL	SUPPLIES	281.05	281.05	(1.11)	279.94	
LOCATION: MEMORIAL - 2120				101,815.28	7,570.58	2,360.36	9,930.94	
31-2130-2-05-00-	5735	HEALTH SERVICES - CAWLEY	REPLACEMENT EQUIPMENT	0.00	0.00	636.30	636.30	
31-2130-2-05-00-	5810	HEALTH SERVICES - CAWLEY	DUES & FEES	0.00	0.00	150.00	150.00	membership dues
LOCATION: CAWLEY - 2130				107,593.83	0.00	786.30	786.30	
31-2210-0-00-00-	5330	STAFF DEVELOPMENT	OTHER PROF SVCS	12,500.00	12,500.00	(3,000.00)	9,500.00	reduction in request
LOCATION: DISTRICT WIDE- 2210				12,975.00	12,500.00	(3,000.00)	9,500.00	
31-2220-0-00-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	85,997.38	85,997.38	3,474.30	89,471.68	2% raise non union staff/raises not budgeted in current year
31-2220-0-00-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,578.80	6,578.80	265.78	6,844.58	based on salaries
31-2220-0-00-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	22,134.00	22,134.00	2,787.60	24,921.60	estimated 10% GMR based on elections
31-2220-0-00-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	15,307.53	18,076.65	730.30	18,806.95	increase in NHRS rates
LOCATION: DISTRICT WIDE- 2220				136,581.76	132,786.83	7,257.98	140,044.81	
31-2220-1-03-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	2,715.00	2,715.00	978.00	3,693.00	increased cost of access to digital resources
31-2220-1-03-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	400.00	400.00	replace broken tablet and speakers
LOCATION: UNDERHILL - 2220				166,551.25	2,715.00	1,378.00	4,093.00	
31-2220-1-04-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,434.00	3,434.00	2,102.00	5,536.00	increased cost of access to digital resources
31-2220-1-04-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	750.00	750.00	replace broken VR headsets

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes
Account	Code	Description						
LOCATION: MEMORIAL - 2220				163,735.78	3,434.00	2,852.00	6,286.00	
31-2220-2-05-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	6,480.00	6,480.00	2,433.00	8,913.00	increased cost of access to digital resources
31-2220-2-05-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	400.00	400.00	replace broken LCD projector
LOCATION: CAWLEY - 2220				58,551.46	6,480.00	2,833.00	9,313.00	
31-2410-1-03-00-	5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	103,163.98	103,163.98	4,167.83	107,331.81	2% raise non union staff/raises not budgeted in current year
31-2410-1-03-00-	5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	82,000.00	82,000.00	3,312.80	85,312.80	2% raise non union staff/raises not budgeted in current year
31-2410-1-03-00-	5220	PRINCIPAL SERVICES - UNDE	FICA	19,181.28	19,181.28	687.01	19,868.29	based on salaries
31-2410-1-03-00-	5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	97,916.28	105,544.65	5,575.20	111,119.85	estimated 10% GMR based on elections
31-2410-1-03-00-	5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	32,959.19	38,921.47	1,572.43	40,493.90	increase in NHRS rates
LOCATION: UNDERHILL - 2410				443,943.92	348,811.38	15,315.27	364,126.65	
31-2410-1-04-00-	5111	PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES	106,972.89	106,972.89	4,321.71	111,294.60	2% raise non union staff/raises not budgeted in current year
31-2410-1-04-00-	5118	PRINCIPAL SERVICES - MEMO	ASST PRINCIPAL SALARIES	84,363.96	84,363.96	3,408.30	87,772.26	2% raise non union staff/raises not budgeted in current year
31-2410-1-04-00-	5220	PRINCIPAL SERVICES - MEMO	FICA	19,199.06	19,354.35	591.35	19,945.70	based on salaries
31-2410-1-04-00-	5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	34,057.97	40,219.00	1,624.85	41,843.85	increase in NHRS rates
31-2410-1-04-00-	5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	2,740.00	2,740.00	1,090.00	3,830.00	additional workshops requested
31-2410-1-04-00-	5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	3,800.00	3,800.00	40.00	3,840.00	copier lease contract
LOCATION: MEMORIAL - 2410				406,579.54	257,450.20	11,076.21	268,526.41	
31-2410-2-05-00-	5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	103,921.39	103,921.39	4,198.43	108,119.82	2% raise non union staff/raises not budgeted in current year
31-2410-2-05-00-	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	57,779.23	51,421.70	0.00	51,421.70	based on current staff/in negotiations no increases
31-2410-2-05-00-	5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	87,541.34	87,541.34	3,536.67	91,078.01	2% raise for non-union staff
31-2410-2-05-00-	5220	PRINCIPAL SERVICES - CAWL	FICA	19,150.99	18,580.66	591.74	19,172.40	based on salaries
31-2410-2-05-00-	5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	78,658.68	82,242.95	5,575.20	87,818.15	estimated 10% GMR based on elections
31-2410-2-05-00-	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	3,322.76	3,453.15	1,625.92	5,079.07	increase in NHRS rates
31-2410-2-05-00-	5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	837.00	837.00	3,839.00	4,676.00	copier maintenance contract/correct current year request
31-2410-2-05-00-	5731	PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT	0.00	0.00	1,088.38	1,088.38	Additional office equipment
LOCATION: CAWLEY - 2410				416,779.07	347,998.19	20,455.34	368,453.53	
31-2600-0-00-00-	5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	77,500.00	77,500.00	3,131.00	80,631.00	2% raise non union staff/raises not budgeted in current year
31-2600-0-00-00-	5220	OPERATIONS & MAINTENANCE	FICA	5,928.76	6,750.51	239.53	6,990.04	based on salaries
31-2600-0-00-00-	5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	18,735.60	18,735.80	2,447.56	21,183.36	estimated 10% GMR based on elections
31-2600-0-00-00-	5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	8,654.74	10,896.50	440.22	11,336.72	increase in NHRS rates
31-2600-0-00-00-	5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	63,688.00	63,688.00	3,580.26	67,268.26	estimated 9% GMR
LOCATION: DISTRICT WIDE- 2600				200,102.21	177,570.81	9,838.57	187,409.38	
31-2600-1-03-00-	5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	17,010.00	17,010.00	20,700.00	37,710.00	increase for trash removal and shooter detection renewal
LOCATION: UNDERHILL - 2600				422,244.88	17,010.00	20,700.00	37,710.00	
31-2600-1-04-00-	5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	18,335.00	18,335.00	20,700.00	39,035.00	increase for trash removal and shooter detection renewal
LOCATION: MEMORIAL - 2600				435,893.74	18,335.00	20,700.00	39,035.00	
31-2600-2-05-00-	5430	MAINTENANCE - CAWLEY	REPAIRS & MAINT SERVICES	23,198.00	23,198.00	20,700.00	43,898.00	increase for trash removal and shooter detection renewal
LOCATION: CAWLEY - 2600				556,482.45	23,198.00	20,700.00	43,898.00	
31-2700-0-00-00-	5519	TRANSPORTATION - REGULAR	TRANSPORTATION	1,052,530.09	1,052,530.09	146,038.81	1,198,568.90	increases for year 3 and 4 of contract 4 mid day kindergarten runs
LOCATION: DISTRICT WIDE- 2700				1,612,530.09	1,052,530.09	146,038.81	1,198,568.90	
31-2840-0-00-00-	5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	83,640.00	83,640.00	3,379.06	87,019.06	2% raise non union staff/raises not budgeted in current year
31-2840-0-00-00-	5211	INFORMATION MGMT SVCS	HEALTH INSURANCE	25,411.80	25,411.80	3,187.98	28,599.78	estimated 10% GMR based on elections/prior year increase
31-2840-0-00-00-	5214	INFORMATION MGMT SVCS	DISABILITY INSURANCE	247.41	247.41	9.30	256.71	based on salaries
31-2840-0-00-00-	5220	INFORMATION MGMT SVCS	FICA	6,398.47	6,398.47	258.49	6,656.96	based on salaries
31-2840-0-00-00-	5231	INFORMATION MGMT SVCS	NHRS SUPPORT	9,340.42	11,759.78	475.10	12,234.88	increase in NHRS rates

HOOKSETT SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT				Adopted Budget 2020-21	Default Budget 2021-22	Requests 2021-22	Proposed Budget 2021-22	Notes
Account	Code	Description						
31-2840-0-00-00-	5642	INFORMATION MGMT SVCS	ELECTRONIC INFORMATION	21,884.00	61,256.46	39,372.46	100,628.92	additional online educational platforms and subscriptions
31-2840-0-00-00-	5734	INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	0.00	0.00	21,200.00	21,200.00	failover solution for data, phone, maintenance services
31-2840-0-00-00-	5735	INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	0.00	0.00	71,000.00	71,000.00	staff equipment refresh per tech plan
LOCATION: DISTRICT WIDE- 2840				162,079.41	188,713.92	138,882.39	327,596.31	
31-2840-1-00-00-	5114	TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	67,477.68	67,477.68	23,976.72	91,454.40	2% raise non union staff/.5 FTE added by HSB
31-2840-1-00-00-	5211	TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	9,628.80	9,628.80	14,046.72	23,675.52	estimated 10% GMR based on elections/.5 FTE added by HSB
31-2840-1-00-00-	5212	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	524.76	524.76	524.76	1,049.52	.5 FTE added by HSB
31-2840-1-00-00-	5213	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	45.00	45.00	45.00	90.00	.5 FTE added by HSB
31-2840-1-00-00-	5214	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	143.27	143.27	126.52	269.79	based on salaries/.5 FTE added by HSB
31-2840-1-00-00-	5220	TECHNOLOGY - ELEMENTARY	FICA	5,162.05	5,162.05	1,658.12	6,820.17	based on salaries/.5 FTE added by HSB
31-2840-1-00-00-	5231	TECHNOLOGY - ELEMENTARY	NHRS SUPPORT	5,424.92	6,771.81	6,086.68	12,858.49	increase in NHRS rates/.5 FTE added by HSB
LOCATION: DISTRICT WIDE- 2840				88,406.48	89,753.37	46,464.52	136,217.89	
FUND: GENERAL FUND - 10				8,815,051.17	3,172,812.10	510,242.87	3,683,054.97	