

**HOOKSETT SCHOOL BOARD MEETING
AGENDA
Tuesday, November 7, 2023 – 6:00 p.m.
DAVID R. CAWLEY MIDDLE SCHOOL MEDIA CENTER**

- I. CALL TO ORDER** - Wayne Goertel, Board Chair
- II. PLEDGE OF ALLEGIANCE**
- III. PROOF OF POSTING** – William Rearick
- IV. FINANCIALS**
 - A. Retention of Fund Balance – Discussion C.Izbicki
 - B. Approval of 2024/2025 Budget*
 - C. Discussion/Approval of 2024/2025 Warrant Articles*
- V. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
Please see Guidelines for Public Comment on bottom of this page
- VI. ADJOURNMENT (action required)**

The next regularly scheduled meeting of the Hooksett School Board is Tuesday, November 21, 2023 at 6:00 p.m. at the David R. Cawley Middle School Media Center.

Please note: In addition to the items listed on the agenda, the Board may consider other matters not on the posted agenda and they may enter a non-public session or convene in non-meeting session in accordance with RSA 91-A if the need arises

**GUIDELINES FOR PUBLIC COMMENT
AT HOOKSETT SCHOOL BOARD MEETINGS**

Guidelines when addressing the Hooksett School Board under OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE BOARD section of the Hooksett School Board meeting agenda:

- 1. Public comment will occur at the beginning and the end of each School Board meeting.
- 2. Each individual wishing to speak will be given 3 minutes. Everyone is expected to be courteous and polite.
- 3. Questions for the School Board will be taken under advisement and will be addressed as soon as possible in a manner deemed appropriate by the Board.
- 4. Members of the public that would like to be included in a current discussion of the Board (at a time other than the Opportunity for the Public to Address the Board) will be allowed to do so only if the entire Board agrees to it.

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description											
31-1100-0-00-00-	5110	REGULAR EDUCATION	RETIREMENT STIPEND	78,000.00	26,000.00	0.00	34,666.67	84,000.00	112,000.00	112,000.00	28,000.00	33.33%	3 notifications of retirement received as of 10/1/2023. 10/1 is the Deadline per the HEA CBA
31-1100-0-00-00-	5111	REGULAR EDUCATION	ADMIN/OTHER SALARIES	87,550.00	86,845.60	90,434.00	88,276.53	90,434.00	89,404.00	183,278.20	92,844.20	102.67%	Position Moved from Grant funded to General Fund
31-1100-0-00-00-	5121	REGULAR EDUCATION	STAFFING TIME SALARIES	100.00	1,726.25	6,199.45	2,675.23	0.00	0.00	0.00	0.00		
31-1100-0-00-00-	5122	REGULAR EDUCATION	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	(1,500.00)	-100.00%	Reduced based on new employees, different insurance elections
31-1100-0-00-00-	5211	REGULAR EDUCATION	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	33,143.00	66,286.00	66,286.00		Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1100-0-00-00-	5212	REGULAR EDUCATION	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,637.66	1,637.66	1,637.66		Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1100-0-00-00-	5213	REGULAR EDUCATION	LIFE INSURANCE	75.00	96.31	75.00	82.10	75.00	75.00	85.00	10.00	13.33%	Increased based on FY23 Actual
31-1100-0-00-00-	5214	REGULAR EDUCATION	DISABILITY INSURANCE	250.68	234.41	266.76	250.62	260.88	260.88	270.00	9.12	3.50%	Increased based on FY23 Actual
31-1100-0-00-00-	5220	REGULAR EDUCATION	FICA	12,671.82	8,752.63	7,375.36	9,599.94	13,458.95	15,407.41	22,588.77	9,129.82	67.83%	Calculated based on salaries
31-1100-0-00-00-	5232	REGULAR EDUCATION	NHRS PROFESSIONAL	29,031.73	23,980.16	20,312.25	24,441.38	34,553.44	39,555.75	57,992.64	23,439.20	67.83%	Calculated based on salaries
31-1100-0-00-00-	5240	REGULAR EDUCATION	TUITION REIMBURSEMENT	1,350.00	1,350.00	0.00	900.00	0.00	0.00	0.00	0.00		
31-1100-0-00-00-	5241	REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	0.00	225.00	65.00	96.67	0.00	0.00	0.00	0.00		
31-1100-0-00-00-	5250	REGULAR EDUCATION	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	1,920.47	1,920.47	1,902.45	10557.44%	Agrees with FY25 Renewal from Primex
31-1100-0-00-00-	5260	REGULAR EDUCATION	WORKER'S COMPENSATION	239.31	191.11	79.50	169.97	261.93	157.67	157.67	(104.26)	-39.80%	Agrees with FY25 Renewal from Primex
31-1100-0-00-00-	5643	REGULAR EDUCATION	INFORMATION ACCESS FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-0-00-00-	5810	REGULAR EDUCATION	DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-0-00-35-	5240	REIMBURSEMENT HEA	TUITION REIMBURSEMENT	23,232.00	23,035.10	31,793.16	26,020.09	34,000.00	34,000.00	34,000.00	0.00	0.00%	No change per HEA CBA
31-1100-0-00-35-	5241	REIMBURSEMENT HEA	WORKSHOP REIMBURSEMENT	3,797.20	6,240.20	5,857.55	5,298.32	23,000.00	23,000.00	23,000.00	0.00	0.00%	No change per HEA CBA
LOCATION: DISTRICT WIDE- 1100				236,297.74	178,676.77	162,458.03	192,477.51	281,562.22	350,561.83	503,216.41	221,654.19	78.72%	District Wide 1100 increase driven by position discontinue in grant funding and added to operations.
31-1100-1-03-00-	5112	REGULAR EDUCATION - UNDER	TEACHER SALARIES	1,348,868.26	1,417,186.90	1,614,463.06	1,460,172.74	1,727,371.20	1,751,340.00	1,751,340.00	23,968.80	1.39%	Based on FY24 Staffing Level
31-1100-1-03-00-	5114	REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	68,871.57	77,273.80	113,259.87	86,468.41	269,921.28	194,407.08	194,407.08	(75,514.20)	-27.98%	Based on FY24 Staffing Level
31-1100-1-03-00-	5117	REGULAR EDUCATION - UNDER	CO-CURRICULAR SALARIES	0.00	2,400.00	2,400.00	1,600.00	2,400.00	2,000.00	2,000.00	(400.00)	-16.67%	Ready for Success program staffing costs (HEA hourly rate - \$40/hr)
31-1100-1-03-00-	5120	REGULAR EDUCATION - UNDER	SUBSTITUTE SALARIES	19,629.22	36,852.53	52,759.34	36,413.70	20,000.00	20,000.00	30,000.00	10,000.00	50.00%	Increased based on 3 Year Average
31-1100-1-03-00-	5122	REGULAR EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	6,000.00	8,250.00	7,500.00	7,250.00	8,250.00	15,000.00	15,000.00	6,750.00	81.82%	Based on current staff Insurance Elections
31-1100-1-03-00-	5211	REGULAR EDUCATION - UNDER	HEALTH INSURANCE	487,244.75	477,854.42	515,586.70	493,561.96	686,629.10	603,124.36	603,124.36	(83,504.74)	-12.16%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1100-1-03-00-	5212	REGULAR EDUCATION - UNDER	DENTAL INSURANCE	35,681.41	25,396.68	31,425.96	30,834.68	38,815.41	33,640.54	33,640.54	(5,174.87)	-13.33%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1100-1-03-00-	5213	REGULAR EDUCATION - UNDER	LIFE INSURANCE	1,784.88	2,074.79	2,150.14	2,003.27	2,250.00	2,250.00	2,250.00	0.00	0.00%	Level Funded account
31-1100-1-03-00-	5214	REGULAR EDUCATION - UNDER	DISABILITY INSURANCE	3,939.07	3,748.56	4,677.52	4,121.72	5,120.70	5,120.70	4,500.00	(620.70)	-12.12%	Reduced based on 3 year average
31-1100-1-03-00-	5220	REGULAR EDUCATION - UNDER	FICA	103,677.45	110,708.37	129,101.88	114,495.90	154,954.00	152,445.15	152,445.15	(2,508.85)	-1.62%	Calculated based on salaries
31-1100-1-03-00-	5231	REGULAR EDUCATION - UNDER	NHRS SUPPORT	0.00	0.00	63.34	21.11	7,834.41	0.00	0.00	(7,834.41)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-1-03-00-	5232	REGULAR EDUCATION - UNDER	NHRS PROFESSIONAL	239,546.09	294,387.43	339,946.25	291,293.26	340,876.01	346,909.18	346,909.18	6,033.17	1.77%	Calculated based on salaries
31-1100-1-03-00-	5250	REGULAR EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	594.72	0.00	0.00	(594.72)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00-	5260	REGULAR EDUCATION - UNDER	WORKER'S COMPENSATION	4,176.99	3,249.06	166.77	2,530.94	5,270.72	2,342.48	2,342.48	(2,928.24)	-55.56%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00-	5330	REGULAR EDUCATION - UNDER	OTHER PROF SVCS	1,765.00	2,487.81	1,887.00	2,046.60	3,000.00	3,000.00	3,300.00	300.00	10.00%	Grade level in-school field trips/presenters (\$1100/grade level)
31-1100-1-03-00-	5430	REGULAR EDUCATION - UNDER	REPAIRS & MAINT SERVICES	661.08	4,350.02	5,387.83	3,466.31	5,000.00	5,000.00	4,000.00	(1,000.00)	-20.00%	Reduced based on 3 year average
31-1100-1-03-00-	5442	REGULAR EDUCATION - UNDER	RENTAL OF EQUIPMENT	14,527.08	9,713.20	8,624.99	10,955.09	10,068.00	10,068.00	10,068.00	0.00	0.00%	Level Funded account
31-1100-1-03-00-	5550	REGULAR EDUCATION - UNDER	PRINTING	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00%	Student cumulative folders for new registrations.
31-1100-1-03-00-	5600	REGULAR EDUCATION - UNDER	READYFORSUCCESS SUPPLIES	230.66	113.14	300.85	214.88	280.40	280.40	300.00	19.60	6.99%	Ready for Success Program supplies for students.
31-1100-1-03-00-	5610	REGULAR EDUCATION - UNDER	SUPPLIES	18,161.45	13,906.41	24,665.43	18,911.10	14,462.67	14,462.67	15,619.63	1,156.96	8.00%	General supplies for classrooms and programs. Increase in per teacher allotment.
31-1100-1-03-00-	5643	REGULAR EDUCATION - UNDER	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	0.00	0.00	9,403.00			Digital Resources previously paid from Grant Funding: Online licenses for educational programs (Seesaw, Zearn, Lexia, and Braining Camp)
31-1100-1-03-29-	5641	REGULAR EDUCATION - UNDER	TEXTBOOKS	465.75	0.00	0.00	155.25	0.00	0.00	0.00	0.00		
31-1100-1-03-00-	5737	REGULAR EDUCATION - UNDER	REPLACEMENT FURNITURE & F	0.00	0.00	42,249.69	14,083.23	3,592.43	0.00	9,336.13	5,743.70	159.88%	Replacement tables for 2 classrooms, 2nd grade replacement rugs (7 classes), 7 Replacement white boards (1st & 2nd grade)
31-1100-1-03-08-	5610	UNDERHILL - ART	SUPPLIES	938.22	720.03	931.74	863.33	909.93	909.93	1,629.11	719.18	79.04%	Art program supplies
31-1100-1-03-15-	5641	UNDERHILL - LANGUAGE ARTS	TEXTBOOKS	1,784.15	1,314.00	2,688.00	1,928.72	4,500.00	4,500.00	4,680.00	180.00	4.00%	Reading A-Z Annual Subscription, replacement of books in the leveled library.
31-1100-1-03-18-	5610	UNDERHILL - HEALTH	SUPPLIES	305.50	0.00	0.00	101.83	260.37	260.37	260.37	0.00	0.00%	Health program supplies
31-1100-1-03-23-	5643	UNDERHILL - MATH	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	4,620.00	4,620.00	3,150.00	(1,470.00)	-31.82%	Math in Focus online license
31-1100-1-03-23-	5645	UNDERHILL - MATH	PRACTICE BOOKS	0.00	17,004.67	17,047.20	11,350.62	11,500.00	11,500.00	12,615.00	1,115.00	9.70%	Math in Focus workbooks
31-1100-1-03-24-	5431	UNDERHILL - MUSIC	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00%	Annual piano tuning
31-1100-1-03-24-	5610	UNDERHILL - MUSIC	SUPPLIES	475.24	0.00	0.00	158.41	411.74	411.74	428.20	16.46	4.00%	Music program resources and instruments
31-1100-1-03-25-	5731	UNDERHILL - PHYSICAL EDUC	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		Physical education equipment
31-1100-1-03-25-	5735	UNDERHILL - PHYSICAL EDUC	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	399.80	0.00	415.79	15.99	4.00%	Replacement balls and cones for PE games
31-1100-1-03-27-	5610	UNDERHILL - READING	SUPPLIES	4,501.62	0.00	0.00	1,500.54	1,942.99	1,942.99	2,020.71	77.72	4.00%	DIBELS assessment
31-1100-1-03-27-	5645	UNDERHILL - READING	PRACTICE BOOKS	6,518.33	273.19	31,120.67	12,637.40	0.00	0.00	0.00	0.00		Wonders reading program workbooks
31-1100-1-03-29-	5610	UNDERHILL - SCIENCE	SUPPLIES	1,819.44	231.93	1,095.36	1,048.91	2,948.40	2,948.40	2,801.50	146.90	4.98%	Consumable supplies
LOCATION: UNDERHILL - 1100				2,371,573.21	2,509,496.94	2,949,499.59	2,610,189.91	3,334,484.28	3,188,783.99	3,218,286.23	(125,307.25)	-3.76%	
31-1100-1-04-00-	5112	REGULAR EDUCATION - MEMOR	TEACHER SALARIES	1,478,908.74	1,535,202.98	1,474,218.54	1,496,110.09	1,555,281.54	1,533,505.00	1,587,245.00	31,963.46	2.06%	Based on FY24 Staffing Level (Proposed budget includes new 4th grade teacher position)
31-1100-1-04-00-	5114	REGULAR EDUCATION - MEMOR	PARAPROFESSIONAL	0.00	760.00	320.00	360.00	66,030.14	0.00	0.00	(66,030.14)	-100.00%	No FY24 Staff Members under this account line
31-1100-1-04-00-	5120	REGULAR EDUCATION - MEMOR	SUBSTITUTE SALARIES	90,649.68	26,892.26	35,904.48	51,148.81	22,000.00	22,000.00	30,000.00	8,000.00	36.36%	Increased based on 3 Year Average
31-1100-1-04-00-	5122	REGULAR EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	4,500.00	7,500.00	7,500.00	6,500.00	4,500.00	7,500.00	7,500.00	3,000.00	66.67%	Based on current staff Insurance Elections
31-1100-1-04-00-	5211	REGULAR EDUCATION - MEMOR	HEALTH INSURANCE	361,809.26	401,172.77	381,439.84	381,473.96	389,330.02	502,714.51	535,077.68	145,747.66	37.44%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1100-1-04-00-	5212	REGULAR EDUCATION - MEMOR	DENTAL INSURANCE	25,748.31	22,583.23	23,902.83	24,078.12	23,816.12	29,995.45	31,825.78	8,009.66	33.63%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1100-1-04-00-	5213	REGULAR EDUCATION - MEMOR	LIFE INSURANCE	1,884.94	2,293.04	1,686.47	1,954.82	1,725.00	1,725.00	2,000.00	275.00	15.94%	Increased based on 3 Year Average and FY23 Actual
31-1100-1-04-00-	5214	REGULAR EDUCATION - MEMOR	DISABILITY INSURANCE	4,484.24	4,250.82	4,712.71	4,482.59	4,227.38	4,227.38	4,500.00	272.62	6.45%	Increased based on 3 Year Average and FY23 Actual
31-1100-1-04-00-	5220	REGULAR EDUCATION - MEMOR	FICA	115,370.22	114,154.59	109,942.46	113,155.76	127,338.98	119,569.88	124,292.99	(3,045.99)	-2.39%	Calculated based on salaries
31-1100-1-04-00-	5231	REGULAR EDUCATION - MEMOR	NHRS SUPPORT	0.00	0.00	97.10	32.37	4,924.49	0.00	0.00	(4,924.49)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-1-04-00-	5232	REGULAR EDUCATION - MEMOR	NHRS PROFESSIONAL	255,402.66	313,726.55	303,430.71	290,853.31	305,059.71	302,653.38	313,207.92	8,148.21	2.67%	Calculated based on salaries
31-1100-1-04-00-	5250	REGULAR EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	414.50	0.00	0.00	(414.50)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-1-04-00-	5260	REGULAR EDUCATION - MEMOR	WORKER'S COMPENSATION	4,413.32	3,510.24	150.09	2,691.22	4,244.46	2,477.62	2,477.62	(1,766.84)	-41.63%	Agrees with FY25 Renewal from Primex
31-1100-1-04-00-	5335	REGULAR EDUCATION - MEMOR	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-1-04-00-	5430	REGULAR EDUCATION - MEM											

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description											
31-1100-1-04-00-	5643	REGULAR EDUCATION - MEMOR	INFORMATION ACCESS FEES	635.10	635.10	0.00	423.40	650.00	650.00	16,858.00	16,208.00	2493.54%	Digital Resources previously funded by grants: Increased to include Schoology, Lexia, Braincamp, Dibels, Type to Learn, NWEA/Map Testing
31-1100-1-04-00-	5731	REGULAR EDUCATION - MEMOR	NEW EQUIPMENT	0.00	0.00	0.00	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	0.00	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	0.00	3,599.76	0.00	3,599.00	(0.76)	-0.02%	Continue process of replacing school and office furniture
31-1100-1-04-08-	5610	MEMORIAL - ART	SUPPLIES	1,199.02	808.68	1,193.94	1,067.21	1,629.11	1,629.11	1,629.11	0.00	0.00%	
31-1100-1-04-15-	5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	386.78	839.90	1,056.85	761.18	1,792.00	1,792.00	2,139.00	347.00	19.36%	New Teachers plus Reading Specialist
31-1100-1-04-15-	5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	0.00	4,829.73	470.09	1,766.61	0.00	0.00	7,760.52	7,760.52		Large class and supplies (24-25 4th grade class)
31-1100-1-04-18-	5610	MEMORIAL - HEALTH	SUPPLIES	189.81	131.01	0.00	106.94	155.54	155.54	155.54	0.00	0.00%	
31-1100-1-04-23-	5643	MEMORIAL - MATH	INFORMATION ACCESS FEES	0.00	10,313.14	0.00	3,437.71	4,620.00	3,000.00	3,000.00	(1,620.00)	-35.06%	
31-1100-1-04-23-	5610	MEMORIAL - MATH	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-1-04-23-	5645	MEMORIAL - MATH	PRACTICE BOOKS	0.00	12,708.20	0.00	4,236.07	11,500.00	11,500.00	13,340.00	1,840.00	16.00%	
31-1100-1-04-24-	5610	MEMORIAL - MUSIC	SUPPLIES	811.11	515.81	663.08	663.33	662.52	662.52	790.76	128.24	19.36%	
31-1100-1-04-24-	5641	MEMORIAL - MUSIC	TEXTBOOKS	301.73	0.00	0.00	100.58		0.00	0.00	0.00		
31-1100-1-04-25-	5610	MEMORIAL - PHYSICAL EDUCA	SUPPLIES	897.84	970.47	766.25	878.19	810.00	810.00	810.00	0.00	0.00%	
31-1100-1-04-27-	5645	MEMORIAL - READING	PRACTICE BOOKS	5,032.27	0.00	56.32	1,696.20		0.00	0.00	0.00		
31-1100-1-04-29-	5610	MEMORIAL - SCIENCE	SUPPLIES	1,797.85	1,742.63	1,785.87	1,775.45	2,914.62	2,914.62	3,353.81	439.19	15.07%	Increased cost of supplies
31-1100-1-04-29-	5641	MEMORIAL - SCIENCE	TEXTBOOKS	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
LOCATION: MEMORIAL - 1100				2,386,969.31	2,495,671.11	2,378,793.16	2,420,477.86	2,571,853.89	2,584,110.01	2,726,260.57	154,406.68	6.00%	
31-1100-2-05-00-	5112	REGULAR EDUCATION - CAWLE	TEACHER SALARIES	2,038,838.41	2,056,634.54	2,129,453.56	2,074,975.50	2,243,879.20	2,314,250.00	2,314,250.00	70,370.80	3.14%	Based on FY24 Staffing Level
31-1100-2-05-00-	5114	REGULAR EDUCATION - CAWLE	PARAPROFESSIONAL	4,823.16	0.00	150.00	1,657.72	129,058.91	0.00	0.00	(129,058.91)	-100.00%	No FY24 Staff Members under this account line
31-1100-2-05-00-	5117	REGULAR EDUCATION - CAWLE	CO-CURRICULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-2-05-00-	5120	REGULAR EDUCATION - CAWLE	SUBSTITUTE SALARIES	46,206.35	48,799.77	55,859.49	50,288.54	22,000.00	22,000.00	30,000.00	8,000.00	36.36%	Increased based on 3 Year Average
31-1100-2-05-00-	5122	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	1,500.00	9,000.00	9,875.00	6,791.67	6,000.00	15,000.00	15,000.00	9,000.00	150.00%	Based on current staff Insurance Elections
31-1100-2-05-00-	5211	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE	495,783.40	513,883.09	553,547.98	521,071.49	617,087.10	652,080.11	652,080.11	34,993.01	5.67%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1100-2-05-00-	5212	REGULAR EDUCATION - CAWLE	DENTAL INSURANCE	30,418.31	25,272.23	32,469.22	29,386.59	34,804.37	37,808.62	37,808.62	3,004.25	8.63%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1100-2-05-00-	5213	REGULAR EDUCATION - CAWLE	LIFE INSURANCE	2,647.50	2,903.02	2,282.50	2,611.01	2,625.00	2,625.00	2,625.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5214	REGULAR EDUCATION - CAWLE	DISABILITY INSURANCE	5,933.72	5,375.78	5,619.00	5,642.83	6,526.39	6,526.39	6,000.00	(526.39)	-8.07%	Reduced based on 3 year average
31-1100-2-05-00-	5220	REGULAR EDUCATION - CAWLE	FICA	154,955.23	155,157.35	160,499.28	156,870.62	183,672.22	180,482.63	180,482.63	(3,189.59)	-1.74%	Calculated based on salaries
31-1100-2-05-00-	5231	REGULAR EDUCATION - CAWLE	NHRS SUPPORT	0.00	16.58	110.53	42.37	9,625.13	0.00	0.00	(9,625.13)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-2-05-00-	5232	REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	362,207.95	434,066.27	455,581.39	417,285.20	439,082.88	457,464.70	457,464.70	18,381.82	4.19%	Calculated based on salaries
31-1100-2-05-00-	5250	REGULAR EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	630.76	0.00	0.00	(630.76)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-	5260	REGULAR EDUCATION - CAWLE	WORKER'S COMPENSATION	6,193.40	5,270.76	189.38	3,884.51	6,587.84	4,504.77	4,504.77	(2,083.07)	-31.62%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-	5430	REGULAR EDUCATION - CAWLE	REPAIRS & MAINT SERVICES	2,889.05	6,457.93	5,310.13	4,885.70	6,950.00	6,950.00	5,000.00	(1,950.00)	-28.06%	Reduced based on 3 year average
31-1100-2-05-00-	5431	REGULAR EDUCATION - CAWLE	REPAIRS EQUIPMENT	198.99	402.50	301.00	300.83	450.00	450.00	450.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5442	REGULAR EDUCATION - CAWLE	RENTAL OF EQUIPMENT	5,262.00	11,328.00	12,386.28	9,658.76	10,000.00	10,000.00	10,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5610	REGULAR EDUCATION - CAWLE	SUPPLIES	64,794.52	8,507.46	6,697.15	26,666.38	11,947.50	11,947.50	12,903.30	955.80	8.00%	Increase for more supplies for teachers
				20,725.73	5,906.05	8,539.00	11,723.59	8,419.79	8,419.79	27,875.80	19,456.01	231.07%	Digital Resources No longer grant funded: Interactive Digital Science Student Edition, Interactive Digital Science Teacher Edition, RAZ Plus for ELL students, Zearn Math Online, Discovery Education, Kami Online Annotation Tools, Lexia, Schoology. New Request: Spanish digital textbook for students and teacher, French digital textbook for students and teacher, Braining Camp Interactive Math Manipulatives
31-1100-2-05-00-	5643	REGULAR EDUCATION - CAWLE	INFORMATION ACCESS FEES					0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-00-	5731	REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	3,253.87	39,503.95	0.00	14,252.61	0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-00-	5735	REGULAR EDUCATION - CAWLE	REPLACEMENT EQUIPMENT	11,665.75	0.00	0.00	3,888.58	0.00	0.00	0.00	0.00		
31-1100-2-05-06-	5610	CAWLEY - FRENCH	SUPPLIES	155.83	145.71	0.00	100.51	122.04	122.04	122.04	0.00	0.00%	Level Funded Account
31-1100-2-05-08-	5610	CAWLEY - ART	SUPPLIES	5,580.18	5,049.56	4,540.32	5,056.69	5,250.00	5,250.00	5,250.00	0.00	0.00%	Level Funded Account
31-1100-2-05-15-	5610	CAWLEY - LANGUAGE ARTS	SUPPLIES	1,489.51	0.00	745.58	745.03	810.00	810.00	810.00	0.00	0.00%	Level Funded Account
31-1100-2-05-16-	5610	CAWLEY - SPANISH	SUPPLIES	353.12	195.02	0.00	182.71	168.71	168.71	168.71	0.00	0.00%	Level Funded Account
31-1100-2-05-18-	5610	CAWLEY - HEALTH	SUPPLIES	568.89	0.00	894.59	487.83	500.00	500.00	500.00	0.00	0.00%	Level Funded Account
31-1100-2-05-19-	5610	CAWLEY - FAMILY CONSUMER	SUPPLIES	4,032.99	2,638.36	2,706.41	3,125.92	4,050.00	4,050.00	4,050.00	0.00	0.00%	Level Funded Account
31-1100-2-05-19-	5731	CAWLEY - FAMILY CONSUMER	NEW EQUIPMENT	439.98	899.00	0.00	446.33	1,000.00	0.00	4,869.76	3,869.76	386.98%	tools utensils, electric dryer, dishwasher, refrigerator, electric range, top load washer
31-1100-2-05-21-	5610	CAWLEY - INDUSTRIAL TECHN	SUPPLIES	4,312.50	4,005.00	3,241.78	3,853.09	4,005.00	4,005.00	4,005.00	0.00	0.00%	Level Funded Account
31-1100-2-05-21-	5735	CAWLEY - INDUSTRIAL TECHN	REPLACEMENT EQUIPMENT	0.00	154.80	0.00	51.60	504.00	0.00	0.00	(504.00)	-100.00%	No Requests
31-1100-2-05-23-	5610	CAWLEY - MATH	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-2-05-23-	5641	CAWLEY - MATH	TEXTBOOKS	0.00	875.53	2,083.43	986.32	0.00	0.00	0.00	0.00		
31-1100-2-05-23-	5643	CAWLEY - MATH	INFORMATION ACCESS FEES	0.00	10,320.00	0.00	3,440.00	2,320.00	0.00	0.00	(2,320.00)	-100.00%	Expenditure moved to 31-1100-2-05-00-5643
31-1100-2-05-23-	5645	CAWLEY - MATH	PRACTICE BOOKS	3,017.42	0.00	642.10	1,219.84	10,750.00	10,750.00	13,050.00	2,300.00	21.40%	Increased cost of materials
31-1100-2-05-25-	5610	CAWLEY - PHYSICAL EDUCATI	SUPPLIES	1,127.49	1,168.93	903.69	1,066.70	1,168.93	1,168.93	1,168.93	0.00	0.00%	Level Funded Account
31-1100-2-05-25-	5731	CAWLEY - PHYSICAL EDUCATI	NEW EQUIPMENT	0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00%	Level Funded Account
31-1100-2-05-25-	5735	CAWLEY - PHYSICAL EDUCATI	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	250.00	0.00	0.00	(250.00)	-100.00%	No Requests
31-1100-2-05-27-	5610	CAWLEY - READING	SUPPLIES	498.42	0.00	449.18	315.87	405.00	405.00	405.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29-	5610	CAWLEY - SCIENCE	SUPPLIES	764.93	1,092.81	867.24	908.33	1,287.00	0.00	1,287.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29-	5735	CAWLEY - SCIENCE	REPLACEMENT EQUIPMENT	0.00	0.00	991.36	330.45	2,000.00	2,000.00	2,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29-	5737	CAWLEY - SCIENCE	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00	20,619.00	0.00	18,062.27	(2,556.73)	-12.40%	28 science tables for Grade 7
31-1100-2-05-33-	5610	CAWLEY - COMPUTER LAB	SUPPLIES	884.93	326.00	1,145.66	785.53	1,287.40	1,287.40	3,508.00	2,220.60	172.49%	Increase due to the purchase of WeVideo which provides digital resources needed for students development of videos,
31-1100-2-05-40-	5610	CAWLEY - DRAMA	SUPPLIES	0.00	0.00	222.00	74.00	243.00	243.00	243.00	0.00	0.00%	Level Funded Account
LOCATION: CAWLEY - 1100				3,281,523.53	3,355,356.00	3,458,304.23	3,365,061.25	3,796,337.17	3,761,269.59	3,816,194.64	19,857.47	1%	
31-1105-3-00-00-	5561	REGULAR EDUCATION HIGH SC	TUITION OTHER LEA'S	2,220,150.55	1,935,489.60	1,932,620.56	2,029,420.24	2,049,264.00	1,945,414.08	1,945,414.08	(103,849.92)	-5.07%	Projecting 7% Increase in Tuition Rate for FY25 School Year (118 students)
31-1105-3-00-00-	5563	REGULAR EDUCATION HIGH SC	TUITION PUBLIC ACADEMIES	4,944,928.06	4,813,778.72	5,203,205.75	4,987,304.18	6,240,240.00	6,775,976.16	6,775,976.16	535,736.16	8.59%	Projecting 7% Increase in Tuition Rate for FY25 School Year, Preliminary Estimate, (411 Students)
LOCATION: HIGH SCHOOL - 1100				7,165,078.61	6,749,268.32	7,135,826.31	7,016,724.41	8,289,504.00	8,721,390.24	8,721,390.24	431,886.24	5%	0.00
FUNCTION: REGULAR EDUCATION - 1100				15,441,442.40	15,288,469.14	16,084,881.32	15,604,930.95	18,273,741.56	18,606,115.67	18,985,348.09	702,497.33	4%	0.00
31-1200-0-00-00-	5111	SPECIAL EDUCATION	ADMIN/OTHER SALARIES	165,873.51	166,325.24	169,728.14	167,308.96	173,044.77	196,556.65	196,556.65	23,511.88	13.59%	Based on FY24 Staffing Level
31-1200-0-00-00-	5112	SPECIAL EDUCATION	TEACHER SALARIES	0.00	0.00	28,704.84	9,568.28	0.00	69,900.00	69,900.00	69,900.00		Based on FY24 Staffing Level
31-1200-0-00-00-	5115	SPECIAL EDUCATION	SECRETARIAL SALARIES	60,323.54	60,821.96	61,324.56	60,823.35	65,678.95	85,431.00	85,431.00	19,752.05	30.07%	Based on FY24 Staffing Level
31-1200-0-00-00-	5211	SPECIAL EDUCATION	HEALTH INSURANCE	73,927.68	99,484.69	107,537.69	93,650.02	122,149.52	128,168.16	128,168.16	6,018.64	4.93%	Based

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description											
31-1200-0-00-00-	5212	SPECIAL EDUCATION	DENTAL INSURANCE	4,717.06	4,712.07	5,867.78	5,098.97	6,383.26	6,306.64	6,306.64	(76.62)	-1.20%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1200-0-00-00-	5213	SPECIAL EDUCATION	LIFE INSURANCE	273.75	290.43	258.75	274.31	240.00	240.00	275.00	35.00	14.58%	
31-1200-0-00-00-	5214	SPECIAL EDUCATION	DISABILITY INSURANCE	697.08	554.73	658.71	636.84	500.48	500.48	640.00	139.52	27.88%	Adjusted based on 3 year average
31-1200-0-00-00-	5220	SPECIAL EDUCATION	FICA	16,360.25	16,248.04	18,587.17	17,065.15	18,262.37	26,919.40	26,919.40	8,657.03	47.40%	Calculated based on salaries
31-1200-0-00-00-	5231	SPECIAL EDUCATION	NHRS SUPPORT	6,699.72	8,647.01	8,622.26	7,989.66	8,886.36	11,588.81	11,588.81	2,702.45	30.41%	Calculated based on salaries
31-1200-0-00-00-	5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	29,115.36	34,961.69	41,710.40	35,262.48	33,985.99	52,332.09	52,332.09	18,346.10	53.98%	Calculated based on salaries
31-1200-0-00-00-	5240	SPECIAL EDUCATION	TUITION REIMBURSEMENT	8,181.00	7,845.00	4,020.00	6,682.00	0.00			0.00		
31-1200-0-00-00-	5241	SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT	1,219.00	1,315.00	0.00	844.67	2,250.00	2,250.00	2,250.00	0.00	0.00%	Transfer from Grant Funding
31-1200-0-00-00-	5243	SPECIAL EDUCATION	STAFF DEVELOPMENT	2,125.00	600.00	0.00	908.33	2,000.00	2,000.00	2,000.00	0.00	0.00%	Tra4
31-1200-0-00-00-	5250	SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	1,008.06	1,008.06	935.97	1298.34%	Agrees with FY25 Renewal from Primex
31-1200-0-00-00-	5260	SPECIAL EDUCATION	WORKER'S COMPENSATION	661.08	510.55	214.61	462.08	692.13	427.95	427.95	(264.18)	-38.17%	Agrees with FY25 Renewal from Primex
31-1200-0-00-00-	5330	SPECIAL EDUCATION	OTHER PROF SVCS	9,171.70	22,902.68	9,961.41	14,011.93	10,000.00	10,000.00	10,000.00	0.00	0.00%	
31-1200-0-00-00-	5335	SPECIAL EDUCATION	TUTORING	1,425.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00		
31-1200-0-00-00-	5340	SPECIAL EDUCATION	TECHNICAL SERVICES	6,488.02	2,777.44	1,275.24	3,513.57	6,000.00	6,000.00	3,700.00	(2,300.00)	-38.33%	Adjusted based on review of 3 Year Average
31-1200-0-00-00-	5430	SPECIAL EDUCATION	REPAIRS & MAINT SERVICES	2,286.63	0.00	0.00	762.21	1,000.00	1,000.00	0.00	(1,000.00)	-100.00%	
31-1200-0-00-00-	5431	SPECIAL EDUCATION	REPAIRS EQUIPMENT	529.15	0.00	0.00	176.38	500.00	500.00	300.00	(200.00)	-40.00%	Adjusted based on review of 3 Year Average
31-1200-0-00-00-	5442	SPECIAL EDUCATION	RENTAL OF EQUIPMENT	4,304.14	0.00	1,548.63	1,950.92	3,710.00	3,710.00	2,000.00	(1,710.00)	-46.09%	Adjusted based on review of 3 Year Average
31-1200-0-00-00-	5531	SPECIAL EDUCATION	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00	300.00	300.00		Phone reimbursement for Director
31-1200-0-00-00-	5580	SPECIAL EDUCATION	MILEAGE REIMBURSEMENT	0.00	378.89	247.75	208.88	2,500.00	2,500.00	2,500.00	0.00	0.00%	
31-1200-0-00-00-	5610	SPECIAL EDUCATION	SUPPLIES	719.33	1,448.22	365.90	844.48	1,000.00	1,000.00	1,000.00	0.00	0.00%	
31-1200-0-00-00-	5643	SPECIAL EDUCATION	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-0-00-00-	5731	SPECIAL EDUCATION	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-0-00-00-	5735	SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	1,631.99	0.00	971.95	867.98	1,000.00	1,000.00	1,000.00	0.00	0.00%	
LOCATION: DISTRICT WIDE- 1200			396,729.99	429,823.64	461,935.79	429,496.47	459,855.92	609,339.24	604,603.76	144,747.84	31%		
31-1200-1-03-00-	5112	SPECIAL EDUCATION - UNDER	TEACHER SALARIES	188,057.02	190,352.50	196,457.93	191,622.48	217,835.00	321,930.00	321,930.00	104,095.00	47.79%	Based on FY24 Staffing Level
31-1200-1-03-00-	5114	SPECIAL EDUCATION - UNDER	PARAPROFESSIONAL	74,144.02	83,300.69	38,614.77	65,353.16	164,873.33	216,727.93	216,727.93	51,854.60	31.45%	Includes staffing vacancies
31-1200-1-03-00-	5121	SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES	12.50	75.00	0.00	29.17	450.00	450.00	450.00	0.00	0.00%	
31-1200-1-03-00-	5122	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	0.00	1,500.00	3,000.00	1,500.00	1,500.00	2,500.00	2,500.00	1,000.00	66.67%	Based on current staff Insurance Elections
31-1200-1-03-00-	5211	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE	120,640.04	98,918.47	74,160.06	97,906.19	89,404.44	352,924.76	352,924.76	263,520.32	294.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1200-1-03-00-	5212	SPECIAL EDUCATION - UNDER	DENTAL INSURANCE	7,142.91	5,990.34	6,032.40	6,388.55	6,605.88	17,674.58	17,674.58	11,068.70	167.56%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1200-1-03-00-	5213	SPECIAL EDUCATION - UNDER	LIFE INSURANCE	544.52	491.48	350.17	462.06	450.00	450.00	475.00	25.00	5.56%	Adjusted based on 3 year average
31-1200-1-03-00-	5214	SPECIAL EDUCATION - UNDER	DISABILITY INSURANCE	677.28	649.22	613.32	646.61	581.28	581.28	600.00	18.72	3.22%	Adjusted based on 3 year average
31-1200-1-03-00-	5220	SPECIAL EDUCATION - UNDER	FICA	19,349.60	20,367.02	17,408.73	19,041.78	29,277.19	41,419.90	41,419.90	12,142.71	41.47%	Calculated based on salaries
31-1200-1-03-00-	5231	SPECIAL EDUCATION - UNDER	NHRS SUPPORT	2,224.74	3,057.34	(45.62)	1,745.49	2,866.70	0.00	-	(2,866.70)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1200-1-03-00-	5232	SPECIAL EDUCATION - UNDER	NHRS PROFESSIONAL	33,097.94	40,027.92	41,295.46	38,140.44	42,782.79	63,718.05	63,718.05	20,935.26	48.93%	Calculated based on salaries
31-1200-1-03-00-	5250	SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	162.20	0.00	-	(162.20)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-1-03-00-	5260	SPECIAL EDUCATION - UNDER	WORKER'S COMPENSATION	852.78	695.39	218.75	588.97	1,024.76	540.57	540.57	(484.19)	-47.25%	Agrees with FY25 Renewal from Primex
31-1200-1-03-00-	5330	SPECIAL EDUCATION - UNDER	OTHER PROF SVCS	65,386.95	134,902.22	275,231.49	158,506.89	122,363.00	122,363.00	122,363.00	0.00	0.00%	level fund
31-1200-1-03-00-	5334	SPECIAL EDUCATION - UNDER	CONTRACTED SVCS	0.00	0.00	0.00	0.00	-	0.00		0.00		
31-1200-1-03-00-	5335	SPECIAL EDUCATION - UNDER	TUTORING	0.00	0.00	0.00	0.00	-	0.00		0.00		
31-1200-1-03-00-	5534	SPECIAL EDUCATION - UNDER	POSTAGE	221.40	290.00	0.00	170.47	200.00	200.00	200.00	0.00	0.00%	
31-1200-1-03-00-	5610	SPECIAL EDUCATION - UNDER	SUPPLIES	677.42	232.61	542.86	484.30	410.00	410.00	410.00	0.00	0.00%	
31-1200-1-03-00-	5641	SPECIAL EDUCATION - UNDER	TEXTBOOKS	19.95	113.94	0.00	44.63	-	0.00		0.00		
LOCATION: UNDERHILL - 1200			513,049.07	580,964.14	653,880.32	582,631.18	680,786.57	1,141,890.07	1,141,933.79	461,147.22	68%		
31-1200-1-04-00-	5112	SPECIAL EDUCATION - MEMOR	TEACHER SALARIES	160,307.80	173,588.10	130,425.00	154,773.63	187,296.00	177,980.00	177,980.00	(9,316.00)	-4.97%	Based on FY24 Staffing Level
31-1200-1-04-00-	5114	SPECIAL EDUCATION - MEMOR	PARAPROFESSIONAL	20,077.15	36,537.78	31,248.25	29,287.73	104,846.24	208,887.90	208,887.90	104,041.66	99.23%	Based on FY24 Staffing Level
31-1200-1-04-00-	5121	SPECIAL EDUCATION - MEMOR	STAFFING TIME SALARIES	562.50	0.00	0.00	187.50	500.00	500.00	500.00	0.00	0.00%	
31-1200-1-04-00-	5122	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5211	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE	99,927.32	66,395.61	35,137.92	67,153.62	194,934.54	265,423.91	265,423.91	70,489.37	36.16%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1200-1-04-00-	5212	SPECIAL EDUCATION - MEMOR	DENTAL INSURANCE	5,265.83	3,727.41	2,229.03	3,740.76	9,240.18	10,757.79	10,757.79	1,517.61	16.42%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1200-1-04-00-	5213	SPECIAL EDUCATION - MEMOR	LIFE INSURANCE	477.14	459.69	288.10	408.31	405.00	405.00	410.00	5.00	1.23%	Adjusted based on FY23 Actual
31-1200-1-04-00-	5214	SPECIAL EDUCATION - MEMOR	DISABILITY INSURANCE	776.40	688.61	615.09	693.37	572.77	572.77	700.00	127.23	22.21%	Adjusted based on FY23 Actual
31-1200-1-04-00-	5220	SPECIAL EDUCATION - MEMOR	FICA	13,420.49	15,091.40	11,893.79	13,468.56	22,348.88	29,595.39	29,595.39	7,246.51	32.42%	Calculated based on salaries
31-1200-1-04-00-	5231	SPECIAL EDUCATION - MEMOR	NHRS SUPPORT	44.68	0.00	0.00	14.89	0.00	0.00		0.00		
31-1200-1-04-00-	5232	SPECIAL EDUCATION - MEMOR	NHRS PROFESSIONAL	31,806.61	36,488.30	27,415.22	31,903.38	36,784.93	34,955.27	34,955.27	(1,829.66)	-4.97%	Calculated based on salaries
31-1200-1-04-00-	5250	SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	144.17	0.00	0.00	(144.17)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-1-04-00-	5260	SPECIAL EDUCATION - MEMOR	WORKER'S COMPENSATION	817.35	563.93	215.36	532.21	880.60	495.52	495.52	(385.08)	-43.73%	Agrees with FY25 Renewal from Primex
31-1200-1-04-00-	5330	SPECIAL EDUCATION - MEMOR	OTHER PROF SVCS	132,220.83	183,460.43	243,056.92	186,246.06	136,880.00	136,880.00	136,880.00	0.00	0.00%	level funded
31-1200-1-04-00-	5334	SPECIAL EDUCATION - MEMOR	CONTRACTED SVCS	0.00	10.55	0.00	3.52	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5335	SPECIAL EDUCATION - MEMOR	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5534	SPECIAL EDUCATION - MEMOR	POSTAGE	56.25	117.94	39.50	71.23	200.00	200.00	150.00	(50.00)	-25.00%	
31-1200-1-04-00-	5610	SPECIAL EDUCATION - MEMOR	SUPPLIES	309.95	451.30	389.06	383.44	300.00	300.00	300.00	0.00	0.00%	
31-1200-1-04-00-	5641	SPECIAL EDUCATION - MEMOR	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LOCATION: MEMORIAL - 1200			467,570.30	517,581.05	482,953.24	489,368.20	695,333.31	866,953.55	867,035.78	171,702.47	25%		
31-1200-1-00-00-	5561	SPECIAL EDUCATION - ELEME	TUITION OTHER LEA'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-1-00-00-	5564	SPECIAL EDUCATION - ELEME	TUITION TO PRIVATE SCHOOL	133,351.30	50,698.00	120,234.80	101,428.03	33,127.00	194,500.00	194,500.00	161,373.00	487.13%	2 PreK placements/1 new OOD for HMS
31-1200-1-00-00-	5810	SPECIAL EDUCATION - ELEME	DUES & FEES	1,455.00	555.00	855.00	955.00	1,400.00	1,400.00	1,000.00	(400.00)	-28.57%	
LOCATION: ELEMENTARY OUT OF DISTRICT - 1200			134,806.30	51,253.00	121,089.80	102,383.03	34,527.00	195,900.00	195,500.00	160,973.00	466%		
31-1200-2-05-00-	5112	SPECIAL EDUCATION - CAWLE	TEACHER SALARIES	207,483.56	228,731.50	245,647.61	227,287.56	229,389.00	185,690.00	185,690.00	(43,699.00)	-19.05%	Based on FY24 Staffing Level
31-1200-2-05-00-	5114	SPECIAL EDUCATION - CAWLE	PARAPROFESSIONAL	128,977.95	132,342.27	64,328.15	108,549.46	201,118.69	226,048.39	226,048.39	24,929.70	12.40%	Based on FY24 Staffing Level
31-1200-2-05-00-	5121	SPECIAL EDUCATION - CAWLE	STAFFING TIME SALARIES	0.00	50.00	0.00	16.67	500.00	500.00	500.00	0.00	0.00%	
31-1200-2-05-00-	5122	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00		0.00		0.00		
31-1200-2-05-00-	5211	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE	161,025.18	157,319.77	181,532.26	166,625.74	318,994.26	356,044.10	356,044.10	37,049.84	11.61%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1200-2-05-00-	52												

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT												
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-1200-2-05-00-	5213	SPECIAL EDUCATION - CAWLE										
		LIFE INSURANCE	437.26	502.94	585.00	508.40	705.00	705.00	550.00	(155.00)	-21.99%	Adjusted based on FY23 Actual
31-1200-2-05-00-	5214	SPECIAL EDUCATION - CAWLE										
		DISABILITY INSURANCE	270.72	391.66	602.51	421.63	698.00	698.00	430.00	(268.00)	-38.40%	Adjusted based on FY23 Actual
31-1200-2-05-00-	5220	SPECIAL EDUCATION - CAWLE										
		FICA	23,734.99	25,903.08	21,938.68	23,858.92	32,933.84	31,536.24	31,536.24	(1,397.60)	-4.24%	Calculated based on salaries
31-1200-2-05-00-	5231	SPECIAL EDUCATION - CAWLE										
		NHRS SUPPORT	4,659.31	6,146.19	4,247.08	5,017.53	2,701.40	7,293.79	7,293.79	4,592.39	170.00%	Calculated based on salaries
31-1200-2-05-00-	5232	SPECIAL EDUCATION - CAWLE										
		NHRS PROFESSIONAL	36,891.12	47,564.36	50,520.87	44,992.12	45,052.00	36,469.52	36,469.52	(8,582.48)	-19.05%	Calculated based on salaries
31-1200-2-05-00-	5250	SPECIAL EDUCATION - CAWLE										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	234.28	0.00	0.00	(234.28)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-2-05-00-	5260	SPECIAL EDUCATION - CAWLE										
		WORKER'S COMPENSATION	1,440.97	844.96	246.99	844.31	1,303.35	1,180.25	1,180.25	(123.10)	-9.44%	Agrees with FY25 Renewal from Primex
31-1200-2-05-00-	5330	SPECIAL EDUCATION - CAWLE										
		OTHER PROF SVCS	103,845.01	196,524.92	223,707.98	174,692.64	116,920.00	116,920.00	116,920.00	0.00	0.00%	rate increase for providers
31-1200-2-05-00-	5335	SPECIAL EDUCATION - CAWLE										
		TUTORING	606.00	0.00	5,505.25	2,037.08	500.00	500.00	500.00	0.00	0.00%	
31-1200-2-05-00-	5534	SPECIAL EDUCATION - CAWLE										
		POSTAGE	45.85	67.65	21.50	45.00	100.00	100.00	100.00	0.00	0.00%	
31-1200-2-05-00-	5610	SPECIAL EDUCATION - CAWLE										
		SUPPLIES	893.68	2,126.12	447.84	1,155.88	400.00	400.00	400.00	0.00	0.00%	
31-1200-2-05-00-	5641	SPECIAL EDUCATION - CAWLE										
		TEXTBOOKS	119.84	0.00	0.00	39.95	0.00	0.00	0.00	0.00		
LOCATION: CAWLEY - 1200			684,741.91	807,314.56	811,051.40	767,702.62	968,908.94	980,008.27	979,585.27	10,676.33	1%	
31-1200-2-00-00-	5564	SPECIAL EDUCATION - MIDDLE										
		TUITION TO PRIVATE SCHOOL	9,710.58	243,604.70	127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	15.71%	1 additional student
LOCATION: MIDDLE OUT OF DISTRICT - 1200			9,710.58	243,604.70	127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	16%	
31-1200-3-00-00-	5111	SPECIAL EDUCATION - SECONDARY										
		ADMIN/OTHER SALARIES	114,464.31	112,609.58	117,034.94	114,702.94	113,045.30	115,577.43	115,577.43	2,532.13	2.24%	Based on FY24 Staffing Level
31-1200-3-00-00-	5114	SPECIAL EDUCATION - SECONDARY										
		PARAPROFESSIONAL	17,501.59	18,775.54	19,491.92	18,589.68	19,698.48	45,625.32	45,625.32	25,926.84	131.62%	Based on FY24 Staffing Level
31-1200-3-00-00-	5211	SPECIAL EDUCATION - SECONDARY										
		HEALTH INSURANCE	34,248.82	36,235.36	38,910.75	36,464.98	42,718.20	73,866.36	73,866.36	31,148.16	72.92%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1200-3-00-00-	5212	SPECIAL EDUCATION - SECONDARY										
		DENTAL INSURANCE	1,952.05	1,575.35	2,007.25	1,844.88	2,099.44	3,269.54	3,269.54	1,170.10	55.73%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1200-3-00-00-	5213	SPECIAL EDUCATION - SECONDARY										
		LIFE INSURANCE	75.00	92.52	101.25	89.59	120.00	120.00	100.00	(20.00)	-16.67%	Adjusted based on FY23 Actual
31-1200-3-00-00-	5214	SPECIAL EDUCATION - SECONDARY										
		DISABILITY INSURANCE	206.16	192.72	210.24	203.04	214.46	214.46	210.00	(4.46)	-2.08%	Adjusted based on FY23 Actual
31-1200-3-00-00-	5220	SPECIAL EDUCATION - SECONDARY										
		FICA	9,548.31	9,464.69	9,855.33	9,622.78	10,154.90	12,332.02	12,332.02	2,177.12	21.44%	Calculated based on salaries
31-1200-3-00-00-	5232	SPECIAL EDUCATION - SECONDARY										
		NHRS PROFESSIONAL	13,058.43	15,812.33	16,585.52	15,152.09	14,563.26	14,985.68	14,985.68	422.42	2.90%	Calculated based on salaries
31-1200-3-00-00-	5250	SPECIAL EDUCATION - SECONDARY										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	54.07	0.00	0.00	(54.07)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-3-00-00-	5260	SPECIAL EDUCATION - SECONDARY										
		WORKER'S COMPENSATION	318.66	279.50	257.40	285.19	385.28	270.29	270.29	(114.99)	-29.85%	Agrees with FY25 Renewal from Primex
31-1200-3-00-00-	5320	SPECIAL EDUCATION - SECONDARY										
		PROFESSIONAL EDUCATIONAL	232,793.49	211,406.63	158,588.11	200,929.41	225,000.00	225,000.00	225,000.00	0.00	0.00%	
31-1200-3-00-00-	5335	SPECIAL EDUCATION - SECONDARY										
		TUTORING	28,275.00	5,933.75	30,127.91	21,445.55	10,000.00	10,000.00	20,000.00	10,000.00	100.00%	more aligned with trend of expenditures
31-1200-3-00-00-	5330	SPECIAL EDUCATION - SECONDARY										
		OTHER PROF SVCS	226,472.29	237,632.14	328,502.58	264,202.34	244,781.00	244,781.00	244,781.00	0.00	0.00%	
31-1200-3-00-00-	5561	SPECIAL EDUCATION - SECONDARY										
		TUITION OTHER LEA'S	468,761.78	525,359.24	466,638.49	486,919.84	833,279.40	701,970.70	701,970.70	(131,308.70)	-15.76%	6 less students
31-1200-3-00-00-	5562	SPECIAL EDUCATION - SECONDARY										
		TUITION OUT OF STATE	319,835.65	313,145.05	726,486.60	453,155.77	914,661.70	1,206,189.32	1,206,189.32	291,527.62	31.87%	1 additional student and 1 shift from in state private to out of state
31-1200-3-00-00-	5563	SPECIAL EDUCATION - SECONDARY										
		TUITION PUBLIC ACADEMIES	1,757,248.20	2,026,756.87	2,145,941.10	1,976,648.72	2,179,566.00	2,392,794.40	2,392,794.40	213,228.40	9.78%	Substantial price increase for NECC program and total rate increase for all
31-1200-3-00-00-	5564	SPECIAL EDUCATION - SECONDARY										
		TUITION TO PRIVATE SCHOOL	699,842.04	963,244.86	934,078.69	865,721.86	934,625.65	649,074.09	649,074.09	(282		

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	
Account	Code	Description		2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	Notes
31-1260-1-03-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	188.88	180.51	162.48	177.29	206.18	206.18	200.00	(6.18)	-3.00%	Adjusted based on FY23 Actual
31-1260-1-03-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	4,693.66	4,863.75	4,976.72	4,844.71	5,346.81	4,111.11	4,111.11	(1,235.70)	-23.11%	Calculated based on salaries
31-1260-1-03-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	11,395.83	14,033.82	14,691.57	13,373.74	13,726.99	10,554.54	10,554.54	(3,172.45)	-23.11%	Calculated based on salaries
31-1260-1-03-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-1-03-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	183.55	147.14	260.70	197.13	207.02	184.70	184.70	(22.32)	-10.78%	Agrees with FY25 Renewal from Primex
31-1260-1-03-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	212.00	0.00	130.00	114.00	300.00	300.00	300.00	0.00	0.00%	
31-1260-1-03-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	273.29	157.00	0.00	143.43	252.73	252.73	252.73	0.00	0.00%	
LOCATION: UNDERHILL - 1260				100,439.42	106,177.57	111,383.78	106,000.26	113,265.05	103,617.76	103,596.58	(9,668.47)	-9%	
31-1260-1-04-00-	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	48,006.00	50,471.00	53,285.00	50,587.33	53,285.00	60,940.00	60,940.00	7,655.00	14.37%	Based on FY24 Staffing Level
31-1260-1-04-00-	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	0.00	25,545.08	31,249.65	18,931.58	30,034.68	32,363.17	32,363.17	2,328.49	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1260-1-04-00-	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	0.00	1,451.17	1,925.01	1,125.39	1,759.93	1,830.33	1,830.33	70.40	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1260-1-04-00-	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	75.00	87.41	75.00	79.14	75.00	75.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-1260-1-04-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	141.48	136.51	195.60	157.86	157.19	157.19	160.00	2.81	1.79%	Adjusted based on FY23 Actual
31-1260-1-04-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	3,393.43	3,535.67	3,691.67	3,540.26	4,076.30	4,661.91	4,661.91	585.61	14.37%	Calculated based on salaries
31-1260-1-04-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	8,540.50	10,609.05	11,200.55	10,116.70	10,465.17	11,968.62	11,968.62	1,503.45	14.37%	Calculated based on salaries
31-1260-1-04-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-1-04-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	136.27	111.25	258.30	168.61	157.82	157.67	157.67	(0.15)	-0.10%	Agrees with FY25 Renewal from Primex
31-1260-1-04-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	742.00	0.00	311.71	351.24	300.00	12,000.00	12,000.00	11,700.00	3900.00%	refugee family that needs translation documents and language translation for meetings
31-1260-1-04-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	183.73	236.19	206.98	208.97	76.92	76.92	76.92	0.00	0.00%	
31-1260-1-04-00-	643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES			0.00	0.00	125.00	125.00	125.00	0.00	0.00%	
LOCATION: MEMORIAL - 1260				61,218.41	92,183.33	102,399.47	85,267.07	100,406.03	124,355.81	124,368.62	23,837.59	24%	
31-1260-2-05-00-	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	43,182.90	45,423.90	47,956.50	45,521.10	47,956.50	48,300.00	48,300.00	343.50	0.72%	Based on FY24 Staffing Level
31-1260-2-05-00-	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	16,623.20	17,561.78	18,251.09	17,478.69	22,247.16	0.00	0.00	(22,247.16)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-1260-2-05-00-	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	828.29	662.73	852.42	781.15	992.14	0.00	0.00	(992.14)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-1260-2-05-00-	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	75.00	86.17	75.00	78.72	75.00	75.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-1260-2-05-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	127.44	122.87	141.48	130.60	141.47	141.47	140.00	(1.47)	-1.04%	Adjusted based on FY23 Actual
31-1260-2-05-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	2,948.93	3,076.33	3,219.63	3,081.63	3,668.67	3,694.95	3,694.95	26.28	0.72%	Calculated based on salaries
31-1260-2-05-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	7,686.64	9,548.00	10,080.46	9,105.03	9,418.66	9,486.12	9,486.12	67.46	0.72%	Calculated based on salaries
31-1260-2-05-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-2-05-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	122.64	100.13	271.53	164.77	142.05	153.16	153.16	11.11	7.82%	Agrees with FY25 Renewal from Primex
31-1260-2-05-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	636.00	1,042.05	1,059.33	912.46	300.00	300.00	600.00	300.00	100.00%	
31-1260-2-05-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	0.00	0.00	0.00	0.00		0.00		0.00		
31-1260-2-05-00-	5643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	281.00	0.00	0.00	93.67		0.00		0.00		
LOCATION: CAWLEY - 1260				72,512.04	77,623.96	81,907.44	77,347.81	84,959.67	62,150.70	62,454.23	(22,505.44)	-26%	
31-1260-3-00-00-	5330	ESY - SECONDARY	OTHER PROF SVCS	319.23	0.00	271.25	196.83	300.00	300.00	300.00	0.00	0.00%	
LOCATION: HIGH SCHOOL- 1260				319.23	0.00	271.25	196.83	300.00	300.00	300.00	0.00	0%	
FUNCTION: ENGLISH LANGUAGE LEARNER - 1260				234,489.10	275,984.86	295,961.94	268,811.97	298,930.75	290,424.27	290,719.43	(8,336.32)	-3%	
31-1270-0-00-00-	5112	ADVANCED LEARNER DW	TEACHER SALARIES	147,950.00	0.00	0.00	49,316.67				0.00		
31-1270-0-00-00-	5122	ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00				0.00		
31-1270-0-00-00-	5211	ADVANCED LEARNER DW	HEALTH INSURANCE	18,469.10	0.00	0.00	6,156.37				0.00		
31-1270-0-00-00-	5212	ADVANCED LEARNER DW	DENTAL INSURANCE	2,572.47	0.00	0.00	857.49				0.00		
31-1270-0-00-00-	5213	ADVANCED LEARNER DW	LIFE INSURANCE	150.00	0.00	0.00	50.00	150.00	150.00	100.00	(50.00)	-33.33%	Reduced based on FY23 Actual
31-1270-0-00-00-	5214	ADVANCED LEARNER DW	DISABILITY INSURANCE	436.44	0.00	0.00	145.48	460.30	460.30	200.00	(260.30)	-56.55%	Reduced based on FY23 Actual
31-1270-0-00-00-	5220	ADVANCED LEARNER DW	FICA	10,847.61	0.00	0.00	3,615.87				0.00		
31-1270-0-00-00-	5232	ADVANCED LEARNER DW	NHRS PROFESSIONAL	26,330.62	0.00	0.00	8,776.87				0.00		
31-1270-0-00-00-	5250	ADVANCED LEARNER DW	UNEMPLOYMENT INSURANCE	30.00	0.00	0.00	10.00	36.04	0.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-1270-0-00-00-	5260	ADVANCED LEARNER DW	WORKER'S COMPENSATION	435.26	0.00	276.77	237.34	462.16	270.29	270.29	(191.87)	-41.52%	Agrees with FY25 Renewal from Primex
LOCATION: DISTRICT WIDE- 1270				207,221.50	0.00	276.77	69,166.09	1,108.50	880.59	570.29	(538.21)	-49%	
31-1270-1-03-00-	5610	ADVANCED LEARNER - UNDERH	SUPPLIES	0.00	0.00	0.00	0.00	336.96	336.96	353.81			

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT													
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
31-1270-2-05-00-	5232	ADVANCED LEARNER - CAWLEY	NHRS PROFESSIONAL	0.00	3,495.62	22,211.14	8,568.92	15,641.69	16,371.90	16,371.90	730.21	4.67%	
31-1270-2-05-00-	5250	ADVANCED LEARNER - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		0.00	0.00	0.00		Agrees with FY25 Renewal from Primex
31-1270-2-05-00-	5260	ADVANCED LEARNER - CAWLEY	WORKER'S COMPENSATION	0.00	337.21	0.00	112.40		103.61	103.61	103.61		Agrees with FY25 Renewal from Primex
31-1270-2-05-00-	5563	ADVANCED LEARNER - CAWLEY	TUITION PUBLIC ACADEMIES	1,763.96	3,650.40	0.00	1,804.79		0.00	0.00	0.00		
31-1270-2-05-00-	5610	ADVANCED LEARNER - CAWLEY	SUPPLIES	0.00	0.00	576.24	192.08	812.04	812.04	812.04	0.00	0.00%	
LOCATION: CAWLEY - 1270				1,763.96	45,223.61	148,967.77	65,318.45	133,982.95	141,218.09	141,408.09	7,425.14	6%	
FUNCTION: ADVANCED LEARNER - 1270				209,425.80	155,520.21	280,623.38	215,189.80	276,254.81	288,461.31	288,557.86	12,303.05	4%	
31-1410-1-03-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	1,302.00	2,115.00	2,115.00	1,844.00	2,362.50	2,562.00	2,562.00	199.50	8.44%	PD rep, Volunteer coordinator, and DI Coordinator
31-1410-1-03-00-	5220	COCURRICULAR ACTIVITIES -	FICA	99.49	161.67	161.69	140.95	180.73	195.99	195.99	15.26	8.44%	Calculated based on salaries
31-1410-1-03-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	231.76	273.68	273.68	259.71	248.10	270.84	270.84	22.74	9.17%	Calculated based on salaries
31-1410-1-03-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	178.54	0.00	0.00	59.51	150.32	150.32	156.32	6.00	3.99%	Playground supplies, balls, jumpropes, games
LOCATION: UNDERHILL - 1410				1,811.79	2,550.35	2,550.37	2,304.17	2,941.65	3,179.15	3,185.15	243.50	8%	
31-1410-1-04-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	1,302.00	3,849.00	3,523.00	2,891.33	4,754.94	4,023.00	7,773.00	3,018.06	63.47%	Chess Club, Girls on the Run, Boys on the Move, K-Kids, Robotics
31-1410-1-04-00-	5220	COCURRICULAR ACTIVITIES -	FICA	92.86	283.49	255.49	210.61	363.75	307.76	594.63	230.88	63.47%	Calculated based on salaries
31-1410-1-04-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	231.76	569.64	569.64	457.01	933.87	557.78	1,294.28	360.41	38.59%	Calculated based on salaries
31-1410-1-04-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00				0.00		
31-1410-1-04-00-	5580	COCURRICULAR ACTIVITIES -	MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00				0.00		
31-1410-1-04-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	159.49	44.00	323.31	175.60	324.00	324.00	324.00	0.00	0.00%	Level Funded Account
31-1410-1-04-00-	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00				0.00		
31-1410-1-04-00-	5810	COCURRICULAR ACTIVITIES -	DUES & FEES			0.00	0.00	1,160.00	1,160.00	1,160.00	0.00	0.00%	
LOCATION: MEMORIAL - 1410				1,786.11	4,746.13	4,671.44	3,734.56	7,536.56	6,372.54	11,145.91	3,609.35	48%	
31-1410-2-05-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	12,760.00	22,462.00	23,815.50	19,679.17	28,488.00	50,855.00	50,855.00	22,367.00	78.51%	Based on FY24 Staffing Level
31-1410-2-05-00-	5220	COCURRICULAR ACTIVITIES -	FICA	1,093.77	1,665.94	1,899.93	1,553.21	2,179.33	3,890.41	3,890.41	1,711.08	78.51%	Calculated based on salaries
31-1410-2-05-00-	5231	COCURRICULAR ACTIVITIES -	NHRS SUPPORT	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
31-1410-2-05-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	1,696.88	3,805.03	4,240.87	3,247.59	5,595.04	7,604.41	7,604.41	2,009.37	35.91%	Calculated based on salaries
31-1410-2-05-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	0.00	425.00	54.16	159.72	360.00	360.00	360.00	0.00	0.00%	
31-1410-2-05-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	2,246.99	2,274.16	3,302.06	2,607.74	3,884.64	3,884.64	3,884.64	0.00	0.00%	
31-1410-2-05-00-	5733	COCURRICULAR ACTIVITIES -	NEW EQUIPMENT	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00		
31-1410-2-05-00-	5810	COCURRICULAR ACTIVITIES -	DUES & FEES	555.00	2,583.00	3,669.00	2,269.00	2,064.00	2,064.00	2,624.00	560.00	27.13%	Fees for student organizations have significantly increased
LOCATION: CAWLEY - 1410				18,352.64	33,215.13	36,981.52	29,516.43	42,571.01	68,658.46	69,218.46	26,647.45	63%	
FUNCTION: COCURRICULAR ACTIVITIES - 1410				21,950.54	40,511.61	44,203.33	35,555.16	53,049.22	78,210.15	83,549.52	30,500.30	57%	
31-1420-2-05-00-	5117	ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	28,836.00	32,029.00	29,978.50	30,281.17	31,163.00	32,728.00	32,728.00	1,565.00	5.02%	Based on FY24 Staffing Level
31-1420-2-05-00-	5220	ATHLETICS - CAWLEY	FICA	2,160.46	2,390.25	2,238.69	2,263.13	2,383.97	2,503.69	2,503.69	119.72	5.02%	Calculated based on salaries
31-1420-2-05-00-	5231	ATHLETICS - CAWLEY	NHRS SUPPORT	114.50	440.97	380.12	311.86	298.95	313.96	313.96	15.01	5.02%	Calculated based on salaries
31-1420-2-05-00-	5232	ATHLETICS - CAWLEY	NHRS PROFESSIONAL	2,322.63	3,355.46	2,924.25	2,867.45	6,120.41	2,226.59	2,226.59	(3,893.82)	-63.62%	Calculated based on salaries
31-1420-2-05-00-	5330	ATHLETICS - CAWLEY	OTHER PROF SVCS	9,631.85	12,876.00	10,000.00	10,835.95	13,000.00	13,000.00	14,746.00	1,746.00	13.43%	Referees. Please note that the amount in prior year actual is inaccurate. \$4,000 was expended from another account.
31-1420-2-05-00-	5340	ATHLETICS - CAWLEY	TECHNICAL SERVICES	0.00	0.00	99.75	33.25	405.00	405.00	405.00	0.00	0.00%	Impact Concussion testing
31-1420-2-05-00-	5431	ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	0.00	727.64	0.00	242.55	500.00	500.00	500.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-	5610	ATHLETICS - CAWLEY	SUPPLIES	5,653.71	3,200.02	4,162.03	4,338.59	4,035.00	4,035.00	4,035.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-	5731	ATHLETICS - CAWLEY	NEW EQUIPMENT	0.00	0.00	0.00	0.00	1,918.85	1,918.85	4,563.85	2,645.00	137.84%	New volleyball poles needed. The current ones are over 15 years old
31-1420-2-05-00-	5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	928.81	0.00	2,950.00	1,292.94	3,250.00	3,250.00	3,250.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-	5810	ATHLETICS - CAWLEY	DUES & FEES	1,285.51	960.00	1,496.00	1,247.17	1,000.00	1,000.00	2,000.00	1,000.00	100.00%	Tri county dues increased and winter basketball tournament fees
LOCATION: CAWLEY - 1420				50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	67,272.09	3,196.91	5%	
FUNCTION: ATHLETICS - 1420				50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	67,272.09	3,196.91	5%	
31-1490-1-04-00-	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	0.00	0.00	0.00	0.00				0.00		
31-1490-1-04-00-	5220	SUMMER SCHOOL PROGRAMS -	FICA	0.00	0.00	0.00	0.00				0.00		
31-1490-1-04-00-	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00				0.00		
LOCATION: MEMORIAL - 1490				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-1490-2-05-00-	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	0.00	3,253.00	3,313.00	2,188.67	3,600.00	3,600.00	3,600.00	0.00	0.00%	Level Funded Account
31-1490-2-05-00-	5114	SUMMER SCHOOL PROGRAMS -	PARAPROFESSIONAL	0.00	0.00	0.00	0.00			0.00	0.00		
31-1490-2-05-00-	5220	SUMMER SCHOOL PROGRAMS -	FICA	0.00	248.85	253.23	167.36	275.40	275.40	275.40	0.00	0.00%	Calculated based on salaries
31-1490-2-05-00-	5231	SUMMER SCHOOL PROGRAMS -	NHRS SUPPORT	0.00	0.00	0.00	0.00			0.00	0.00		
31-1490-2-05-00-	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	683.78	696.39	460.06	707.04	707.04	707.04	0.00	0.00%	Calculated based on salaries
31-1490-2-05-00-	5610	SUMMER SCHOOL PROGRAMS -	SUPPLIES	805.25	231.06	0.00	345.44			0.00	0.00		
LOCATION: CAWLEY - 1490				805.25	4,416,								

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT												
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-2120-1-04-00-	5211	GUIDANCE - MEMORIAL										
		HEALTH INSURANCE	0.00	13,427.60	20,268.95	11,232.18	22,247.16	23,971.91	23,971.91	1,724.75	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2120-1-04-00-	5212	GUIDANCE - MEMORIAL	0.00	652.74	951.64	534.79	992.14	1,031.83	1,031.83	39.69	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2120-1-04-00-	5213	GUIDANCE - MEMORIAL	75.00	79.69	75.00	76.56	90.00	90.00	85.00	(5.00)	-5.56%	Adjusted based on FY23 Actual
31-2120-1-04-00-	5214	GUIDANCE - MEMORIAL	173.40	138.44	171.38	161.07	255.93	255.93	175.00	(80.93)	-31.62%	Adjusted based on FY23 Actual
31-2120-1-04-00-	5220	GUIDANCE - MEMORIAL	5,557.39	5,165.61	6,101.24	5,608.08	5,595.52	6,038.91	6,038.91	443.39	7.92%	Calculated based on salaries
31-2120-1-04-00-	5232	GUIDANCE - MEMORIAL	12,793.58	14,933.20	17,766.83	15,164.54	14,365.48	15,503.82	15,503.82	1,138.34	7.92%	Calculated based on salaries
31-2120-1-04-00-	5250	GUIDANCE - MEMORIAL	0.00	0.00	0.00	0.00	21.63	15.00	15.00	(6.63)	-30.65%	Agrees with FY25 Renewal from Primex
31-2120-1-04-00-	5260	GUIDANCE - MEMORIAL	205.66	165.49	285.62	218.92	256.97	202.71	202.71	(54.26)	-21.12%	Agrees with FY25 Renewal from Primex
31-2120-1-04-00-	5330	GUIDANCE - MEMORIAL	328.00	2,473.80	7,754.40	3,518.73	8,008.80	8,008.80	8,008.80	0.00	0.00%	Level Funded line based on FY23 Expenditure
31-2120-1-04-00-	5610	GUIDANCE - MEMORIAL	260.12	275.65	130.31	222.03	227.65	227.65	227.65	0.00	0.00%	
LOCATION: MEMORIAL - 2120			92,767.86	108,355.23	138,028.53	113,050.54	125,205.28	134,286.56	134,200.63	8,995.35	7%	
31-2120-2-05-00-	5112	GUIDANCE - CAWLEY	139,479.87	115,689.92	121,073.74	125,414.51	133,987.06	149,846.00	149,846.00	15,858.94	11.84%	Based on FY24 Staffing Level
31-2120-2-05-00-	5211	GUIDANCE - CAWLEY	34,697.17	49,910.52	55,436.76	46,681.48	60,069.36	64,726.34	64,726.34	4,656.98	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2120-2-05-00-	5212	GUIDANCE - CAWLEY	2,111.06	2,774.48	3,376.18	2,753.91	3,519.86	3,660.06	3,660.66	140.80	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2120-2-05-00-	5213	GUIDANCE - CAWLEY	150.00	162.64	150.00	154.21	135.00	135.00	160.00	25.00	18.52%	Adjusted based on FY23 Actual
31-2120-2-05-00-	5214	GUIDANCE - CAWLEY	447.12	301.97	314.40	354.50	349.78	349.75	360.00	10.22	2.92%	Adjusted based on FY23 Actual
31-2120-2-05-00-	5220	GUIDANCE - CAWLEY	10,415.22	8,271.97	8,561.20	9,082.80	10,250.01	11,463.22	11,463.22	1,213.21	11.84%	Calculated based on salaries
31-2120-2-05-00-	5232	GUIDANCE - CAWLEY	24,827.54	24,319.25	25,449.54	24,865.44	26,315.06	29,429.75	29,429.75	3,114.69	11.84%	Calculated based on salaries
31-2120-2-05-00-	5250	GUIDANCE - CAWLEY	0.00	0.00	0.00	0.00	32.44	16.71	16.71	(15.73)	-48.49%	Agrees with FY25 Renewal from Primex
31-2120-2-05-00-	5260	GUIDANCE - CAWLEY	382.69	310.10	292.46	328.42	351.19	315.33	315.33	(35.86)	-10.21%	Agrees with FY25 Renewal from Primex
31-2120-2-05-00-	5330	GUIDANCE - CAWLEY	6,552.50	6,395.00	5,789.01	6,245.50	6,018.75	6,018.75	6,018.75	0.00	0.00%	Student Assessments NWEA, Level Funded line based on FY23 expenditure
LOCATION: CAWLEY - 2120			219,063.17	208,135.85	220,443.29	215,880.77	241,028.51	265,960.91	265,996.76	24,968.25	10%	
FUNCTION: GUIDANCE - 2120			418,487.39	429,480.29	441,456.62	429,808.10	449,804.95	494,481.15	495,419.37	45,614.42	10%	
31-2130-0-00-00-	5330	HEALTH DW	0.00	0.00	0.00	0.00				0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2130			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2130-1-03-00-	5112	HEALTH SERVICES - UNDERHI	54,957.00	57,841.09	77,537.06	63,445.05	55,092.00	62,700.00	62,700.00	7,608.00	13.81%	Based on FY24 Staffing Level
31-2130-1-03-00-	5114	HEALTH SERVICES - UNDERHI	4,578.24	6,639.36	7,796.25	6,337.95	8,514.20	10,398.45	10,398.45	1,884.25	22.13%	Based on FY24 Staffing Level
31-2130-1-03-00-	5120	HEALTH SERVICES - UNDERHI	502.50	887.50	5,057.50	2,149.17	1,500.00	1,500.00	1,650.00	150.00	10.00%	Nurse subs to cover when nurse is out.
31-2130-1-03-00-	5122	HEALTH SERVICES - UNDERHI	1,500.00	1,500.00	0.00	1,000.00	0.00	0.00	0.00	0.00		
31-2130-1-03-00-	5211	HEALTH SERVICES - UNDERHI	0.00	0.00	8,341.33	2,780.44	11,781.78	12,708.00	12,708.00	926.22	7.86%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-03-00-	5212	HEALTH SERVICES - UNDERHI	1,645.07	1,038.35	503.15	1,062.19	1,759.93	518.46	518.46	(1,241.47)	-70.54%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2130-1-03-00-	5213	HEALTH SERVICES - UNDERHI	75.00	89.15	56.25	73.47	75.00	75.00	75.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2130-1-03-00-	5214	HEALTH SERVICES - UNDERHI	162.12	155.65	121.86	146.54	178.50	178.50	155.00	(23.50)	-13.17%	Adjusted based on FY23 Actual
31-2130-1-03-00-	5220	HEALTH SERVICES - UNDERHI	4,700.61	5,113.60	6,828.39	5,547.53	4,214.54	5,592.03	5,592.03	1,377.49	32.68%	Calculated based on salaries
31-2130-1-03-00-	5232	HEALTH SERVICES - UNDERHI	9,729.66	12,147.19	10,833.15	10,903.33	10,820.07	12,314.28	12,314.28	1,494.21	13.81%	Calculated based on salaries
31-2130-1-03-00-	5330	HEALTH SERVICES - UNDERHI	23,197.75	0.00	0.00	7,732.58	0.00	0.00	0.00	0.00		
31-2130-1-03-00-	5250	HEALTH SERVICES - UNDERHI	0.00	0.00	0.00	0.00	18.02	17.00	17.00	(1.02)	-5.66%	Agrees with FY25 Renewal from Primex
31-2130-1-03-00-	5260	HEALTH SERVICES - UNDERHI	181.29	144.89	371.09	232.42	203.11	216.23	216.23	13.12	6.46%	Agrees with FY25 Renewal from Primex
31-2130-1-03-00-	5431	HEALTH SERVICES - UNDERHI	144.00	0.00	0.00	48.00	85.00	85.00	110.00	25.00	29.41%	Hearing and vision equipment annual maintenance
31-2130-1-03-00-	5550	HEALTH SERVICES - UNDERHI	167.20	0.00	168.18	111.79	167.20	167.20	173.88	6.68	4.00%	Office referral slips and student health folders
31-2130-1-03-00-	5610	HEALTH SERVICES - UNDERHI	1,247.44	0.00	2,902.27	1,383.24	1,238.33	1,238.33	1,550.87	312.54	25.24%	Bandages, ice packs, coverings, alcohol swabs, AED relacement batteries, etc.
31-2130-1-03-00-	5641	HEALTH SERVICES - UNDERHI	0.00	0.00	0.00	0.00	31.73	31.73	105.00	73.27	230.92%	National Association of School Nurses publicatons
31-2130-1-03-00-	5642	HEALTH SERVICES - UNDERHI	531.24	531.24	545.57	536.02	495.00	495.00	545.57	50.57	10.22%	Annual SNAP renewal. SNAP is software that manages student health/medical records.
31-2130-1-03-00-	5735	HEALTH SERVICES - UNDERHI	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	4,300.00		Vision Screening Equipment - Titmus V3 General Testing Model
LOCATION: UNDERHILL - 2130			103,319.12	86,088.02	121,062.05	103,489.73	96,174.41	108,235.21	113,129.77	16,955.36	18%	
31-2130-1-04-00-	5112	HEALTH SERVICES - MEMORIA	55,282.00	57,919.68	65,924.00	59,708.56	65,924.00	69,900.00	69,900.00	3,976.00	6.03%	Based on FY24 Staffing Level
31-2130-1-04-00-	5120	HEALTH SERVICES - MEMORIA	530.00	2,325.00	807.45	1,220.82	2,000.00	2,000.00	2,000.00	0.00	0.00%	Level Funded Account
31-2130-1-04-00-	5211	HEALTH SERVICES - MEMORIA	24,935.22	26,633.91	7,485.57	19,684.90	0.00	12,708.00	12,708.00	12,708.00		Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-04-00-	5212	HEALTH SERVICES - MEMORIA	1,645.07	1,367.06	339.22	1,117.12	0.00	518.46	518.46	518.46		Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2130-1-04-00-	5213	HEALTH SERVICES - MEMORIA	75.00	89.15	62.50	75.55	75.00	75.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-2130-1-04-00-	5214	HEALTH SERVICES - MEMORIA	162.12	157.39	162.10	160.54	178.50	178.50	165.00	(13.50)	-7.56%	Adjusted based on FY23 Actual
31-2130-1-04-00-	5220	HEALTH SERVICES - MEMORIA	3,990.16	4,332.99	5,008.99	4,444.05	5,196.19	5,347.35	5,347.35	151.16	2.91%	Calculated based on salaries
31-2130-1-04-00-	5232	HEALTH SERVICES - MEMORIA	9,857.91	12,174.77	13,857.21	11,963.30	12,973.84	13,728.36	13,728.36	754.52	5.82%	Calculated based on salaries
31-2130-1-04-00-	5250	HEALTH SERVICES - MEMORIA	0.00	0.00	0.00	0.00	18.02	17.00	17.00	(1.02)	-5.66%	Agrees with FY25 Renewal from Primex
31-2130-1-04-00-	5260	HEALTH SERVICES - MEMORIA	156.82	126.86	340.27	207.98	179.22	193.70	193.70	14.48	8.08%	Agrees with FY25 Renewal from Primex
31-2130-1-04-00-	5330	HEALTH SERVICES - MEMORIA	70,311.48	29,643.75	5,943.75	35,299.66	46,080.00	0.00	0.00	(46,080.00)	-100.00%	
31-2130-1-04-00-	5431	HEALTH SERVICES - MEMORIA	178.00	0.00	0.00	59.33	150.00	150.00	300.00	150.00	100.00%	
31-2130-1-04-00-	5610	HEALTH SERVICES - MEMORIA	1,000.02	384.08	5,304.50	2,229.53	1,215.00	1,215.00	1,715.00	500.00	41.15%	
31-2130-1-04-00-	5642	HEALTH SERVICES - MEMORIA	531.24	531.24	545.57	536.02	545.57	545.57	557.00	11.43	2.10%	
31-2130-1-04-00-	5735	HEALTH SERVICES - MEMORIA	232.56	69.00	0.00	100.52	500.00	500.00	500.00	0.00	0.00%	
LOCATION: MEMORIAL - 2130			168,887.60	135,754.88	105,781.13	136,807.87	135,035.34	107,076.94	107,729.87	(27,305.47)	-20%	
31-2130-2-05-00-	5112	HEALTH SERVICES - CAWLEY	62,044.50	65,451.75	68,873.50	65,456.58	68,811.00	72,770.00	72,770.00	3,959.00	5.75%	Based on FY24 Staffing Level
31-2130-2-05-00-	5120	HEALTH SERVICES - CAWLEY	335.00	350.00	1,487.50	724.17	680.00	680.00	680.00	0.00	0.00%	Level Funded Account
31-2130-2-05-00-	5211	HEALTH SERVICES - CAWLEY	24,935.22	25,928.09	27,361.38	26,074.90	30,034.68	32,363.17	32,363.17	2,328.49	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-2-05-00-	5212	HEALTH SERVICES - CAWLEY	1,645.07	1,351.53	1,688.09	1,561.56	1,759.93	1,830.33	1,830.33	70.40	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2130-2-05-00-	5213	HEALTH SERVICES - CAWLEY	75.00	84.64	75.00	78.21	75.00	75.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-2130-2-05-00-	5214	HEALTH SERVICES - CAWLEY	182.64	158.90	194.52	178.69	202.99	202.99	185.00	(17.99)	-8.86%	Adjusted based on FY23 Actual
31-2130-2-05-00-	5220	HEALTH SERVICES - CAWLEY	4,446.05	4,608.25	4,955.86	4,670.05	5,316.06	5,618.93	5,618.93	302.87	5.70%	Calculated based on salaries
31-2130-2-05-00-	5232	HEALTH SERVICES - CAWLEY	11,044.02	13,757.99	14,477.18	13,093.06	13,514.48	14,292.03	14,292.03	777.55	5.75%	Calculated based on salaries
31-2130-2-05-00-	5250	HEALTH SERVICES - CAWLEY	0.00	0.00	0.00	0.00	18.02	17.92	17.92	(0.10)	-0.55%	Agrees with FY25 Renewal from Primex
31-2130-2-05-00-	5260	HEALTH SERVICES - CAWLEY	177.25	142.47	407.11	242.28	203.82	225.24	225.24	21.42	10.51%	Agrees with FY25 Renewal from Primex
31-2130-2-05-00-	5330	HEALTH SERVICES - CAWLEY	9,252.84	56,420.29	157,497.35	74,390.16	45,350.00	0.00	0.00	(45,350.00)	-100.00%	Line no longer needed
31-2130-2-05-00-	5340	HEALTH SERVICES - CAWLEY	0.00	0.00	0.00	0.00	180.00	180.00	180.00	0.00	0.00%	Consulting Physician
31-2130-2-05-00-	5431	HEALTH SERVICES - CAWLEY	144.00	0.00	100.93	81.64	110.00	110.00	110.00	0.00	0.00%	

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT														
Account	Code	Description		Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
31-2130-2-05-00-	5610	HEALTH SERVICES - CAWLEY	SUPPLIES	980.30	335.80	3,989.19	1,768.43	1,377.00	1,377.00	1,377.00	0.00	0.00%	SNAP	
31-2130-2-05-00-	5642	HEALTH SERVICES - CAWLEY	ELECTRONIC INFORMATION	531.24	531.24	545.57	536.02	550.00	550.00	550.00	0.00	0.00%		
31-2130-2-05-00-	5731	HEALTH SERVICES - CAWLEY	NEW EQUIPMENT	0.00	0.00	0.00	0.00				0.00	#DIV/0!		
31-2130-2-05-00-	5735	HEALTH SERVICES - CAWLEY	REPLACEMENT EQUIPMENT	241.20	262.00	180.00	227.73	1,596.00	0.00	1,596.00	0.00	0.00%		
LOCATION: CAWLEY - 2130				116,034.33	169,382.95	281,833.18	189,083.49	169,778.98	130,292.61	131,880.62	(37,898.36)	-22%		
31-2130-3-00-00-	5564	HEALTH SERVICES - SECONDARY	OTHER PROF SVCS	44,937.20	139,309.38	91,489.09	91,911.89	165,300.00	195,853.00	195,853.00	30,553.00	15.60%	2 additional students 1:1 RNs	
LOCATION: HIGH SCHOOL- 2130				44,937.20	139,309.38	91,489.09	91,911.89	195,853.00	195,853.00	195,853.00	30,553.00	16%		
FUNCTION: HEALTH/NURSE SERVICES - 2130				433,178.25	530,535.23	600,165.45	521,292.98	596,841.73	541,457.76	548,593.26	(17,695.47)	-3%		
31-2140-1-03-00-	5330	PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS	49,494.71	80,550.00	60,914.00	63,652.90		155,240.00	155,240.00	155,240.00	#DIV/0!	increase from 2 days to 5 days, shift from diagnostic testing line, plus rate increase for providers	
31-2140-1-03-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	787.50	9,786.70	17,687.80	9,420.67	45,000.00	0.00	0.00	(45,000.00)	-100.00%		
31-2140-1-03-00-	5610	PSYCHOLOGICAL SERVICES	SUPPLIES	67.68	194.96	0.00	87.55				0.00	#DIV/0!		
LOCATION: UNDERHILL - 2140				50,349.89	90,531.66	78,601.80	73,161.12	45,000.00	155,240.00	155,240.00	110,240.00	245%		
31-2140-1-04-00-	5330	PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS	58,366.80	0.00	0.00	19,455.60		109,260.00	109,260.00	109,260.00	#DIV/0!	shift from diagnostic testing line/increase in days (from 3 to 5) and rate increase actual expenditure low due to short staff and medical leave of absence	
31-2140-1-04-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	256.30	94,883.23	69,883.39	55,007.64	45,000.00	0.00	0.00	(45,000.00)	-100.00%		
31-2140-1-04-00-	5610	PSYCHOLOGICAL SERVICES -	SUPPLIES	0.00	225.00		75.00				0.00	#DIV/0!		
LOCATION: MEMORIAL - 2140				58,623.10	95,108.23	69,883.39	74,538.24	45,000.00	109,260.00	109,260.00	64,260.00	143%		
31-2140-2-05-00-	5112	PSYCHOLOGICAL SERVICES -	TEACHER SALARIES	82,316.00	0.00	0.00	27,438.67	82,530.00	82,530.00	82,530.00	0.00	0.00%	Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Vacancy allocation covers cost of providers, balance of what will be needed for contractors shift from diagnostic testing line, plus rate increase for providers	
31-2140-2-05-00-	5211	PSYCHOLOGICAL SERVICES -	HEALTH INSURANCE	11,665.18	1,144.35		4,269.84	11,781.78	12,708.00	12,708.00	926.22	7.86%		
31-2140-2-05-00-	5212	PSYCHOLOGICAL SERVICES -	DENTAL INSURANCE	561.51	(28.22)	0.00	177.76	498.52	518.46	518.46	19.94	4.00%		
31-2140-2-05-00-	5213	PSYCHOLOGICAL SERVICES -	LIFE INSURANCE	48.72	12.50	0.00	20.41	75.00	75.00	75.00	0.00	0.00%		
31-2140-2-05-00-	5214	PSYCHOLOGICAL SERVICES -	DISABILITY INSURANCE	235.20	36.12	0.00	90.44	243.46	243.46	243.46	0.00	0.00%		
31-2140-2-05-00-	5220	PSYCHOLOGICAL SERVICES -	FICA	6,223.23	0.00	0.00	2,074.41	6,313.55	6,313.55	6,313.55	0.00	0.00%		
31-2140-2-05-00-	5231	PSYCHOLOGICAL SERVICES -	NHRS SUPPORT	0.00	0.00	0.00	0.00		0.00		0.00	#DIV/0!		
31-2140-2-05-00-	5232	PSYCHOLOGICAL SERVICES -	NHRS PROFESSIONAL	14,202.85	0.00	0.00	4,734.28	16,208.89	16,208.89	16,208.89	0.00	0.00%		
31-2140-2-05-00-	5250	PSYCHOLOGICAL SERVICES -	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	18.80	18.80	0.78	4.33%		
31-2140-2-05-00-	5260	PSYCHOLOGICAL SERVICES -	WORKER'S COMPENSATION	232.57	644.23	441.43	439.41	244.45	405.43	405.43	160.98	65.85%		
31-2140-2-05-00-	5330	PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS	80,190.25	0.00	0.00	26,730.08	0.00	0.00	35,000.00	35,000.00	#DIV/0!		
31-2140-2-05-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	1,153.35	89,259.66	2,457.50	30,956.84	45,000.00	45,000.00	0.00	(45,000.00)	-100.00%		
31-2140-2-05-00-	5610	PSYCHOLOGICAL SERVICES -	SUPPLIES	0.00	498.30	0.00	166.10	0.00	0.00	0.00	0.00	#DIV/0!		
LOCATION: CAWLEY - 2140				196,828.86	91,566.94	2,898.93	97,098.24	162,913.67	164,021.59	154,021.59	(8,892.08)	-5%		
31-2140-3-00-00-	5330	PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS	27,301.55	256.00	11,609.00	13,055.52				0.00	#DIV/0!		
31-2140-1-04-00-	5337	PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING	0.00	36,623.15	33,847.36	23,490.17	45,000.00	45,000.00	45,000.00	0.00	0.00%		
LOCATION: HIGH SCHOOL - 2140				27,301.55	36,879.15	45,456.36	36,545.69	45,000.00	45,000.00	45,000.00	0.00	0%		
FUNCTION: PSYCHOLOGICAL SERVICES - 2140				333,161.40	314,085.98	196,840.48	281,362.62	297,913.67	473,521.59	463,521.59	165,607.92	56%		
31-2150-1-03-00-	5112	SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES	145,213.00	147,333.00	149,898.00	147,481.33	149,898.00	201,620.00	201,620.00	51,722.00	34.50%	Based on FY24 Staffing Level	
31-2150-1-03-00-	5211	SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE	49,870.44	51,856.19	54,722.76	52,149.80	90,104.04	97,089.51	97,089.51	6,985.47	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap	
31-2150-1-03-00-	5212	SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE	3,290.15	2,703.06	3,376.18	3,123.13	5,279.79	5,490.99	5,490.99	211.20	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap	
31-2150-1-03-00-	5213	SPEECH PATHOLOGY & AUDIOL	LIFE INSURANCE	150.00	181.12	150.00	160.37	150.00	150.00	175.00	25.00	16.67%	Adjusted based on FY23 Actual	
31-2150-1-03-00-	5214	SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE	427.20	361.20	410.16	399.52	442.20	442.20	425.00	(17.20)	-3.89%	Adjusted based on FY23 Actual	
31-2150-1-03-00-	5220	SPEECH PATHOLOGY & AUDIOL	FICA	10,381.72	10,398.76	10,505.77	10,428.75	11,467.20	16,188.93	16,188.93	4,721.73	41.18%	Calculated based on salaries	
31-2150-1-03-00-	5232	SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	25,847.93	30,969.39	31,508.41	29,441.91	29,439.96	41,562.18	41,562.18	12,122.22	41.18%	Calculated based on salaries	
31-2150-1-03-00-	5250	SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	33.80	33.80	(2.24)	-6.22%	Agrees with FY25 Renewal from Primex	
31-2150-1-03-00-	5260	SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION	421.96	323.95	469.13	405.01	443.98	382.91	382.91	(61.07)	-13.76%	Agrees with FY25 Renewal from Primex	
31-2150-1-03-00-	5330	SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	96,984.69	148,890.45	116,204.50	120,693.21	144,200.00	42,082.00	42,082.00	(102,118.00)	-70.82%	Net difference for contracted provider to fill vacancy	
31-2150-1-03-00-	5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	30.94	0.00	145.22	58.72	400.00	400.00	400.00	0.00	0.00%		
LOCATION: UNDERHILL - 2150				332,618.03	393,017.12	367,390.13	364,341.76	431,861.21	405,442.52	405,450.32	(26,410.89)	-6%		
31-2150-1-04-00-	5112	SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES	0.00	0.00	0.00	0.00	46,065.00	53,740.00	53,740.00	7,675.00	16.66%	Budgeted for Vacancy	
31-2150-1-04-00-	5211	SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE	1,113.05	0.00	0.00	371.02	30,034.68	32,363.17	32,363.17	2,328.49	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - School	

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT														
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes		
FUNCTION: SPEECH & AUDIOLOGY SERVICES - 2150			683,864.73	710,257.07	769,543.11	721,221.64	852,024.75	735,115.89	693,598.69	(158,426.06)	-19%			
31-2160-0-00-00-	5111	OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	137,956.59	132,151.20	66,365.92	112,157.90	143,865.14	53,740.00	53,740.00	(90,125.14)	-62.65%	Based on identified vacancies currently filled through contracted services	
31-2160-0-00-00-	5211	OCCUPATIONAL THERAPY	HEALTH INSURANCE	34,844.69	35,568.75	28,788.03	33,067.16	32,345.04	32,363.17	32,363.17	18.13	0.06%	Budgeting for vacant positions, Health Insurance family plan	
31-2160-0-00-00-	5212	OCCUPATIONAL THERAPY	DENTAL INSURANCE	2,175.00	926.95	67.11	1,056.35	1,759.93		1,830.33	70.40	4.00%	Budgeting for vacant positions, Dental Insurance family plan	
31-2160-0-00-00-	5213	OCCUPATIONAL THERAPY	LIFE INSURANCE	82.50	85.00	67.50	78.33	90.00	90.00	90.00	0.00	0.00%	Level Funded line	
31-2160-0-00-00-	5220	OCCUPATIONAL THERAPY	FICA	10,195.63	9,722.23	4,824.85	8,247.57	11,005.68	4,111.11	4,111.11	(6,894.57)	-62.65%	Calculated based on salaries	
31-2160-0-00-00-	5231	OCCUPATIONAL THERAPY	NHRS SUPPORT	15,365.09	18,510.97	1,651.13	11,842.40	19,464.95	0.00	0.00	(19,464.95)	-100.00%	No staff eligible for NH Support Retirement in this category	
31-2160-0-00-00-	5232	OCCUPATIONAL THERAPY	NHRS PROFESSIONAL	0.00	0.00	12,286.14	4,095.38	0.00	10,554.54	10,554.54	10,554.54			Calculated based on salaries
31-2160-0-00-00-	5250	OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	24.98	24.98	(11.06)	-30.69%	Agrees with FY25 Renewal from Primex	
31-2160-0-00-00-	5260	OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	189.24	304.80	488.37	327.47	417.76	450.48	450.48	32.72	7.83%	Agrees with FY25 Renewal from Primex	
31-2160-0-00-00-	5330	OCCUPATIONAL THERAPY	OTHER PROF SVCS	352.00	0.00	0.00	117.33				0.00			
LOCATION: DISTRICT WIDE- 2160				201,160.74	197,269.90	114,539.05	170,989.90	208,984.54	101,334.28	103,164.61	(105,819.93)	-51%		
31-2160-1-03-00-	5111	OCCUPATIONAL THERAPY - UNDERHILL	ADMIN/OTHER SALARIES	0.00	0.00	0.00	0.00		71,740.00	71,740.00	71,740.00			Based on current Staffing
31-2160-1-03-00-	5211	OCCUPATIONAL THERAPY - UNDERHILL	HEALTH INSURANCE	0.00	0.00	0.00	0.00		32,363.17	32,363.17	32,363.17			
31-2160-1-03-00-	5212	OCCUPATIONAL THERAPY - UNDERHILL	DENTAL INSURANCE	0.00	0.00	0.00	0.00				0.00			
31-2160-1-03-00-	5213	OCCUPATIONAL THERAPY - UNDERHILL	LIFE INSURANCE	0.00	0.00	0.00	0.00				0.00			
31-2160-1-03-00-	5220	OCCUPATIONAL THERAPY - UNDERHILL	FICA	0.00	0.00	0.00	0.00		5,488.11	5,488.11	5,488.11			
31-2160-1-03-00-	5231	OCCUPATIONAL THERAPY - UNDERHILL	NHRS SUPPORT	0.00	0.00	0.00	0.00		14,089.74	14,089.74	14,089.74			
31-2160-1-03-00-	5232	OCCUPATIONAL THERAPY - UNDERHILL	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00				0.00			
31-2160-1-03-00-	5250	OCCUPATIONAL THERAPY - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00				0.00			
31-2160-1-03-00-	5260	OCCUPATIONAL THERAPY - UNDERHILL	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00				0.00			
31-2160-1-03-00-	5610	OCCUPATIONAL THERAPY - UNDERHILL	SUPPLIES	413.97	446.77	93.45	318.06	200.00	200.00	200.00	0.00	0.00%		
31-2160-1-03-00-	5739	OCCUPATIONAL THERAPY - UNDERHILL	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00			0.00	#DIV/0!		
LOCATION: UNDERHILL - 2160				413.97	446.77	93.45	318.06	200.00	123,881.02	123,881.02	123,681.02	61841%		
31-2160-1-04-00-	5610	OCCUPATIONAL THERAPY - MEMORIAL	SUPPLIES	537.80	315.99	391.14	414.98	285.00	285.00		(285.00)	-100.00%		
LOCATION: MEMORIAL - 2160				14,483.88	315.99	97,381.49	37,393.79	285.00	285.00	0.00	(285.00)	-100%		
31-2160-2-05-00-	5330	OCCUPATIONAL THERAPY - CAWLEY	OTHER PROF SVS	683.48	5,553.87	36,837.47	14,358.27	2,000.00	2,000.00		(2,000.00)	-100.00%		
31-2160-2-05-00-	5610	OCCUPATIONAL THERAPY - CAWLEY	SUPPLIES	71.88	0.00	0.00	23.96		0.00		0.00	#DIV/0!		
LOCATION: CAWLEY - 2160				755.36	5,553.87	36,837.47	14,382.23	2,000.00	2,000.00	0.00	(2,000.00)	-100%		
31-2160-3-00-00-	5330	OCCUPATIONAL THERAPY - SECONDARY	OTHER PROF SVCS	40,357.59	36,363.36	37,715.61	38,145.52	38,360.48	38,360.00	38,360.00	(0.48)	0.00%		
LOCATION: HIGH SCHOOL - 2160				40,357.59	36,363.36	37,715.61	38,145.52	38,360.48	38,360.00	38,360.00	(0.48)	0%		
FUNCTION: OCCUPATIONAL THERAPY - 2160				257,171.54	239,949.89	286,567.07	261,229.50	249,830.02	265,860.30	265,405.63	15,575.61	6%		
31-2162-1-03-00-	5330	PHYSICAL THERAPY - UNDERHILL	OTHER PROF SVCS	7,545.40	11,151.25	9,243.75	9,313.47	9,348.33	9,348.33	9,313.47	(34.86)	-0.37%		
LOCATION: UNDERHILL - 2162				7,545.40	11,151.25	9,243.75	9,313.47	9,348.33	9,348.33	9,313.47	(34.86)	0%		
31-2162-1-04-00-	5330	PHYSICAL THERAPY - MEMORIAL	OTHER PROF SVCS	22,361.64	10,413.75	11,911.50	14,895.63	16,387.70	16,387.70	8,387.70	(8,000.00)	-48.82%		
LOCATION: MEMORIAL - 2162				22,361.64	10,413.75	11,911.50	14,895.63	16,387.70	16,387.70	8,387.70	(8,000.00)	-49%		
31-2162-2-05-00-	5330	PHYSICAL THERAPY - CAWLEY	OTHER PROF SVCS	14,495.75	16,569.18	30,014.06	20,359.66	15,532.47	15,532.47	6,539.00	(8,993.47)	-57.90%		
LOCATION: CAWLEY - 2162				14,495.75	16,569.18	30,014.06	20,359.66	15,532.47	15,532.47	6,539.00	(8,993.47)	-58%		
31-2162-3-00-00-	5330	PHYSICAL THERAPY - SECONDARY	OTHER PROF SVCS	15,946.56	13,128.65	16,082.02	15,052.41	15,000.00	15,000.00	24,218.00	9,218.00	61.45%	2 Students shift from CMS to High School	
LOCATION: CAWLEY - 2162				15,946.56	13,128.65	16,082.02	15,052.41	15,000.00	15,000.00	24,218.00	9,218.00	61%		
31-2162-0-00-00-	5330	PHYSICAL THERAPY	OTHER PROF SVCS	0.00	0.00	0.00	0.00		0.00		0.00	#DIV/0!		
LOCATION: DISTRICT WIDE - 2162				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
FUNCTION: PHYSICAL THERAPY - 2162				60,349.35	51,262.83	67,251.33	59,621.17	56,268.50	56,268.50	48,458.17	(7,810.33)	-14%		
31-2190-0-00-00-	5810	SUPPORT SERVICES	DUES & FEES	0.00	0.00	0.00	0.00				0.00	#DIV/0!		
LOCATION: DISTRICT WIDE - 2190				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		
31-2190-1-03-00-	5610	SUPPORT SERVICES - UNDERH	SUPPLIES	0.00	0.00	0.00	0.00	672.24	672.24	672.24	0.00	0.00%	Volunteer program materials and supplies	
LOCATION: UNDERHILL - 2190				0.00	0.00	0.00	0.00	672.24	672.24	672.24	0.00	0%		
31-2190-1-04-28-	5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	0.00	0.00	274.73	91.58	405.00	405.00	405.00	0.00	0.00%		
LOCATION: MEMORIAL - 2190				0.00	0.00	274.73	91.58	405.00	405.00	405.00	0.00	0%		
31-2190-2-05-00-	5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	10,464.97	0.00	4,000.00	4,821.66	9,615.00	9,615.00	9,615.00	0.00	0.00%	Project Safeguard	
31-2190-2-05-00-	5450	SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	8th Grade Recognition Ceremony	
31-2190-2-05-00-	5610	SUPPORT SERVICES - CAWLEY	SUPPLIES	878.94	900.76	207.37	662.36	1,122.40	1,122.40	1,122.40	0.00	0.00%	Recognition Ceremony Supplies	
LOCATION: CAWLEY - 2190				11,343.91	900.76	4,207.37	5,484.01	14,737.40	14,737.40	14,737.40	0.00	0%		
FUNCTION: SUPPORT SERVICES - 2190				11,343.91	900.76	4,482.10	5,575.59	15,814.64	15,814.64	15,814.64	0.00	0%		
31-2210-0-00-00-	5112	STAFF DEVELOPMENT	TEACHERS SALARIES	0.00	0.00	1,225.00	408.33				0.00	#DIV/0!		
31-2210-0-00-00-	5220	STAFF DEVELOPMENT	FICA	0.00	0.00	88.81	29.60				0.00	#DIV/0!		
31-2210-0-00-00-	5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL	0.00	0.00	257.49	85.83				0.00	#DIV/0!		
31-2210-0-00-00-	5330	STAFF DEVELOPMENT	OTHER PROF SVCS	14,650.00	9,886.50	8,390.08	10,975.53	11,250.00	11,250.00	11,250.00	0.00	0.00%		
31-2210-0-00-00-	5610	STAFF DEVELOPMENT	SUPPLIES	0.00	0.00	0.00	0.00				0.00	#DIV/0!		
LOCATION: DISTRICT WIDE- 2210				14,650.00	9,886.50	9,961.38	11,499.29	11,250.00	11,250.00	11,250.00	0.00	0%		
31-2210-1-03-00-	5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	0.00	0.00	0.00	0.00	225.00	225.00	360.00	135.00	60.00%		
LOCATION: UNDERHILL - 2210				0.00	0.00	0.00	0.00	225.00	225.00	360.00	135.00	60%		

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT													
Account	Code	Description		Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-2210-1-04-00-	5291	ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOPS	0.00	1,101.00	180.00	427.00	525.00	525.00	525.00	0.00	0.00%	
31-2210-1-04-00-	5330	ADMIN DIRECTED WORKSHOP-M				0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2210-1-04-00-	5610	ADMIN DIRECTED WORKSHOP-M				0.00	0.00	998.00	998.00	998.00	0.00	0.00%	
LOCATION: MEMORIAL - 2210				0.00	1,101.00	180.00	427.00	1,523.00	1,523.00	1,523.00	0.00	0%	
31-2210-2-05-00-	5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	2,836.21	0.00	0.00	945.40	360.00	360.00	360.00	0.00	0.00%	
31-2210-2-05-00-	5644	ADMIN DIRECTED WORKSHOP -	PERIODICALS	0.00	300.00	140.00	146.67	270.00	270.00	270.00	0.00	0.00%	
LOCATION: CAWLEY - 2210				2,836.21	300.00	140.00	1,092.07	630.00	630.00	630.00	0.00	0%	
FUNCTION: STAFF DEVELOPMENT - 2210				17,486.21	11,287.50	10,281.38	13,018.36	13,628.00	13,628.00	13,763.00	135.00	1%	
31-2220-0-00-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	90,348.85	89,471.68	91,261.11	90,360.55	93,086.33	95,878.92	95,878.92	2,792.59	3.00%	Based on FY24 Staffing Level
31-2220-0-00-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	21,106.10	22,338.69	23,970.35	22,471.71	22,378.80	24,549.64	24,549.64	2,170.84	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2220-0-00-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	979.61	814.13	1,003.86	932.53	1,044.36	923.21	923.21	(121.15)	-11.60%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2220-0-00-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	75.00	108.25	75.00	86.08	75.00	75.00	95.00	20.00	26.67%	Adjusted based on FY23 Actual
31-2220-0-00-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	258.72	238.06	269.16	255.31	269.22	269.22	260.00	(9.22)	-3.42%	Adjusted based on FY23 Actual
31-2220-0-00-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,862.11	6,787.69	6,960.63	6,870.14	7,121.10	7,334.74	7,334.74	213.64	3.00%	Calculated based on salaries
31-2220-0-00-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	15,613.79	18,806.84	19,183.08	17,867.90	18,282.16	18,830.62	18,830.62	548.46	3.00%	Calculated based on salaries
31-2220-0-00-00-	5240	EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	4,845.00	0.00	0.00	1,615.00		0.00		0.00	#DIV/0!	
31-2220-0-00-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	49.92	49.92	31.90	177.03%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	257.25	197.22	731.35	395.27	270.31	360.38	360.38	90.07	33.32%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-	5531	EDUCATIONAL MEDIA SERVICE	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00		0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2220				140,346.43	138,762.56	143,784.54	140,964.51	142,545.30	148,271.65	148,282.43	5,737.13	4%	
31-2220-1-03-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	72,394.00	73,479.00	70,618.00	72,163.67	44,618.00	52,280.00	52,280.00	7,662.00	17.17%	Based on FY24 Staffing Level
31-2220-1-03-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	20,590.20	16,428.75	16,704.30	17,907.75	18,874.35	24,454.35	24,454.35	5,580.00	29.56%	Based on FY24 Staffing Level
31-2220-1-03-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	29,496.81	15,334.60	24,913.87	23,248.43	30,034.68	32,363.17	32,363.17	2,328.49	7.75%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2220-1-03-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	1,907.00	836.93	1,584.73	1,442.89	1,759.93	1,830.33	1,830.33	70.40	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2220-1-03-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	134.31	63.75	106.02	120.00	120.00	110.00	(10.00)	-8.33%	Adjusted based on FY23 Actual
31-2220-1-03-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	213.60	195.62	109.70	172.97	221.10	221.10	180.00	(41.10)	-18.59%	Adjusted based on FY23 Actual
31-2220-1-03-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,785.06	6,620.96	6,141.57	6,515.86	4,857.17	5,870.18	5,870.18	1,013.01	20.86%	Calculated based on salaries
31-2220-1-03-00-	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,303.14	2,309.89	2,348.60	2,320.54	2,553.70	3,308.67	3,308.67	754.97	29.56%	Calculated based on salaries
31-2220-1-03-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	12,886.14	15,445.28	14,843.90	14,391.77	8,762.98	10,267.79	10,267.79	1,504.81	17.17%	Calculated based on salaries
31-2220-1-03-00-	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	110.00	125.00	350.00	195.00	345.00	345.00	350.00	5.00	1.45%	Increased cost of conferences and workshops
31-2220-1-03-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	0.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	272.57	207.36	814.98	431.64	276.78	405.43	405.43	128.65	46.48%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,785.00	1,849.00	2,004.00	1,895.00	1,895.00	1,895.00	0.00	0.00%	
31-2220-1-03-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	589.62	463.56	543.36	532.18	600.00	600.00	800.00	200.00	33.33%	Increased cost of supplies
31-2220-1-03-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	4,845.54	3,454.94	4,956.90	4,419.13	5,000.00	5,000.00	5,000.00	0.00	0.00%	
31-2220-1-03-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	0.00	0.00	170.84	56.95	200.00	200.00	200.00	0.00	0.00%	
31-2220-1-03-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,360.00	3,271.00	3,659.58	3,430.19	3,693.00	3,693.00	5,700.00	2,007.00	54.35%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-1-03-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	54.99	0.00	230.73	95.24	250.00	250.00	250.00	0.00	0.00%	
31-2220-1-03-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2220-1-03-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	0.00	0.00	10,370.00	0.00	300.00	(10,070.00)	-97.11%	Replace office chair at circulation desk
31-2220-1-03-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	388.95	129.65	400.00	400.00	2,100.00	1,700.00	425.00%	Replace book cart \$820; Computer for circulation desk \$1,300
31-2220-1-03-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	270.00	35.00	10.00	105.00	247.00	247.00	275.00	28.00	11.34%	Increasing cost of association dues
LOCATION: UNDERHILL - 2220				158,576.67	140,127.20	150,302.76	149,668.88	135,114.73	143,751.02	147,939.92	12,825.19	9%	
31-2220-1-04-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	58,444.00	61,090.00	64,117.00	61,217.00	64,117.00	71,740.00	71,740.00	7,623.00	11.89%	Based on FY24 Staffing Level
31-2220-1-04-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	17,982.00</									

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description											
31-2220-2-05-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	71.60	52.77	822.96	315.78	75.24	288.31	288.31	213.07	283.19%	Agrees with FY25 Renewal from Primex
31-2220-2-05-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,326.00	2,038.00	1,839.00	2,067.67	1,895.00	1,895.00	1,895.00	0.00	0.00%	
31-2220-2-05-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,268.51	1,020.77	1,492.35	1,260.54	1,500.00	1,500.00	1,500.00	0.00	0.00%	
31-2220-2-05-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,675.31	1,460.70	4,910.41	4,015.47	5,000.00	5,000.00	5,000.00	0.00	0.00%	
31-2220-2-05-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	619.69	664.48	506.54	596.90	400.00	400.00	400.00	0.00	0.00%	
31-2220-2-05-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	7,568.77	8,165.71	8,849.79	8,194.76	8,913.00	8,913.00	11,000.00	2,087.00	23.42%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-2-05-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	89.00	418.99	219.93	242.64	300.00	300.00	300.00	0.00	0.00%	
31-2220-2-05-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00		0.00	1,930.00	1,930.00	#DIV/0!	Cover-One Book Repair machine
31-2220-2-05-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	0.00	0.00		0.00	885.00	885.00	#DIV/0!	Replace 4 cafe-height chairs in library
31-2220-2-05-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	219.00	0.00	349.99	189.66	400.00	0.00	1,300.00	900.00	225.00%	Replace computer on circulation desk
31-2220-2-05-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	305.00	247.00	312.00	288.00	307.00	307.00	325.00	18.00	5.86%	Increasing cost of association dues
LOCATION: CAWLEY - 2220			58,216.93	56,633.52	44,814.12	53,221.52	45,222.03	52,418.99	58,638.99	13,416.96	30%		
FUNCTION: EDUCATIONAL MEDIA SERVICE - 2220			519,979.13	502,958.04	493,313.11	505,416.76	474,871.63	515,924.56	528,482.09	53,610.46	11%		
31-2310-0-00-00-	5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	0.00	0.00%	Level Funded Account
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	3,000.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5114	SCHOOL BOARD SERVICES	PARAPROFESSIONAL	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	3,100.00	2,500.00	2,175.00	2,591.67	3,500.00	3,500.00	3,500.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5220	SCHOOL BOARD SERVICES	FICA	1,281.50	1,235.58	1,210.70	1,242.59	1,319.63	1,051.88	1,051.88	(267.75)	-20.29%	Calculated based on salaries
31-2310-0-00-00-	5231	SCHOOL BOARD SERVICES	NHRS SUPPORT	0.00	147.63	305.81	151.15	473.55	473.55	473.55	0.00	0.00%	Calculated based on salaries
31-2310-0-00-00-	5260	SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-2310-0-00-00-	5330	SCHOOL BOARD SERVICES	OTHER PROF SVCS	3,769.75	0.00	100.00	1,289.92	2,000.00	2,000.00	1,500.00	(500.00)	-25.00%	Reduced Based on 3 Year Average
31-2310-0-00-00-	5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	12,668.00	12,500.00	16,125.00	13,764.33	13,125.00	19,900.00	19,900.00	6,775.00	51.62%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00-	5338	SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	1,900.00	3,000.00	3,193.00	2,697.67	3,000.00	3,000.00	3,000.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	44,700.34	22,194.50	52,279.62	39,724.82	45,000.00	45,000.00	42,250.00	(2,750.00)	-6.11%	Reduced Based on 3 Year Average
31-2310-0-00-00-	5342	SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	6,053.00	600.00	788.00	2,480.33	1,350.00	1,350.00	2,000.00	650.00	48.15%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00-	5540	SCHOOL BOARD SERVICES	ADVERTISING	0.00	124.40	0.00	41.47	0.00	0.00	0.00	0.00		
31-2310-0-00-00-	5613	SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	448.00	4,720.47	2,812.47	2,660.31	246.17	246.17	1,000.00	753.83	306.22%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00-	5614	SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	1,704.37	2,238.00	1,990.81	1,977.73	1,350.00	1,350.00	1,500.00	150.00	11.11%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00-	5618	SCHOOL BOARD SERVICES	TREASURER SUPPLIES	420.00	0.00	0.00	140.00	225.00	225.00	200.00	(25.00)	-11.11%	Reduced Based on 3 Year Average
31-2310-0-00-00-	5810	SCHOOL BOARD SERVICES	DUES & FEES	5,890.36	5,744.70	6,523.49	6,052.85	6,400.00	6,400.00	6,400.00	0.00	0.00%	Level Funded Account
LOCATION: DISTRICT WIDE - 2310			95,585.32	68,655.28	101,153.90	88,464.83	91,739.35	98,246.60	96,525.43	4,786.08	5%		
FUNCTION: SCHOOL BOARD SERVICES - 2310			95,585.32	68,655.28	101,153.90	88,464.83	91,739.35	98,246.60	96,525.43	4,786.08	5%		
31-2320-0-00-00-	5590	ADMINISTRATIVE SERVICES	SAU SERVICES	708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	(60,568.00)	-7.10%	
LOCATION: DISTRICT WIDE - 2320			708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	792,349.00	(60,568.00)	-7%	
FUNCTION: ADMINISTRATIVE SERVICES - 2320			708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	792,349.00	(60,568.00)	-7%	
31-2410-0-00-00-	5540	PRINCIPAL SERVICES	ADVERTISING	500.49	0.00	186.60	229.03				0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2410			500.49	0.00	186.60	229.03	0.00	0.00	0.00	0.00			
31-2410-1-03-00-	5540	PRINCIPAL SERVICES - ADVERTISING	ADVERTISING	0.00	155.50	0.00	51.83						
31-2410-1-03-00-	5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	108,384.08	107,331.81	109,478.45	108,398.11	111,668.02	118,400.94	118,400.94	6,732.92	6.03%	Based on FY24 Staffing Level
31-2410-1-03-00-	5115	PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES	66,121.06	63,669.27	63,732.39	64,507.57	67,594.24	82,139.50	82,139.50	14,545.26	21.52%	Based on FY24 Staffing Level
31-2410-1-03-00-	5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	86,149.20	85,299.46	87,019.06	86,155.91	88,759.44	91,422.22	91,422.22	2,662.78	3.00%	Based on FY24 Staffing Level
31-2410-1-03-00-	5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	94,113.26	99,450.67	107,024.56	100,196.16	114,746.94	120,179.55	120,179.55	5,432.61	4.73%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2410-1-03-00-	5212	PRINCIPAL SERVICES - UNDE	DENTAL INSURANCE	5,636.96	4,590.84	5,800.32	5,342.71	5,769.52	5,573.66	5,573.66	(195.86)	-3.39%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2410-1-03-00-	5213	PRINCIPAL SERVICES - UNDE	LIFE INSURANCE	243.75	297.69	240.00	260.48	195.00	195.00	275.00	80.00	41.03%	Adjusted based on FY23 Actual
31-2410-1-03-00-	5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	681.24	625.84	669.00	658.69	711.30	711.30	665.00	(46.30)	-6.51%	Adjusted based on FY23 Actual
31-2410-1-03-00-	5220	PRINCIPAL SERVICES - UNDE	FICA	18,702.67	18,411.39	18,526.65	18,546.90	20,503.66	22,335.14	22,335.14	1,831.48	8.93%	Calculated based on salaries
31-2410-1-03-00-	5231	PRINCIPAL SERVICES - UNDE	NHRS SUPPORT	7,209.03	8,774.66	8,960.73	8,314.81	9,145.50	11,113.47	11,113.47	1,967.97	21.52%	Calculated based on salaries
31-2410-1-03-00-	5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	33,618.29	40,493.95	41,303.84	38,472.03	39,363.95	41,209.26	41,209.26	1,845.31	4.69%	Calculated based on salaries
31-2410-1-03-00-	5240	PRINCIPAL SERVICES - UNDE	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00		0.00	6,280.00	6,280.00		2 graduate courses per Administrator Contract
31-2410-1-03-00-	5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	0.00	0.00	0.00	0.00	1,825.38	1,825.38	2,010.00	184.62	10.11%	Professional development conferences/workshops for Principal and AP
31-2410-1-03-00-	5244	PRINCIPAL SERVICES - UNDE	SECRETARY WORKSHOP	0.00	0.00	0.00	0.00		0.00		0.00		
31-2410-1-03-00-	5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	48.06	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00-	5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	750.05	572.50	1,082.81	801.79	778.84	725.27	725.27	(53.57)	-6.88%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00-	5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	397.31	414.78	197.23	336.44	500.00	500.00	500.00	0.00	0.00%	Copier service agreement
31-2410-1-03-00-	5442	PRINCIPAL SERVICES - UNDE	RENTAL OF EQUIPMENT	2,832.84	3,540.76	3,605.76	3,326.45	3,500.00	3,500.00	3,500.00	0.00	0.00%	Copier lease
31-2410-1-03-00-	5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	573.87	563.88	593.85	577.20	600.00	600.00	850.00	250.00	41.67%	Postage meter rental
31-2410-1-03-00-	5531	PRINCIPAL SERVICES - UNDE	TELEPHONE	10,408.49	11,144.73	12,062.27	11,205.16	11,479.07	11,479.07	12,665.38	1,186.31	10.33%	Applied 5% increase to FY23 Actual
31-2410-1-03-00-	5534	PRINCIPAL SERVICES - UNDE	POSTAGE	0.00	200.00	600.00	266.67	600.00	600.00	600.00	0.00	0.00%	Postage for school mailings i.e. back to school letters from teachers.
31-2410-1-03-00-	5550	PRINCIPAL SERVICES - UNDE	PRINTING	159.37	146.32	673.75	326.48	540.00	540.00	540.00	0.00	0.00%	Office printing of school forms/records
31-2410-1-03-00-	5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00	450.00	450.00	450.00	0.00	0.00%	
31-2410-1-03-00-	5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	2,698.65	254.98	2,043.60	1,665.74	1,591.20	1,591.20	1,654.84	63.64	4.00%	Office supplies
31-2410-1-03-00-	5641	PRINCIPAL SERVICES - UNDE	TEXTBOOKS	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00%	Reference literature for professional learning
31-2410-1-03-00-	5643	PRINCIPAL SERVICES - UNDE	INFORMATION ACCESS FEES	630.40	544.00	672.32	615.57	672.00	672.00	742.72	70.72	10.52%	Pick Up Patrol annual cost
31-2410-1-03-00-	5644	PRINCIPAL SERVICES - UNDE	PERIODICALS	308.00	258.00	393.00	319.67	300.00	300.00	300.00	0.00	0.00%	Professional periodicals
31-2410-1-03-00-	5731	PRINCIPAL SERVICES - UNDE	NEW EQUIPMENT	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	1,590.00	1,590.00	1,638.00	1,606.00	1,600.00	1,600.00	1,638.00	38.00	2.38%	Professional dues and fees
LOCATION: UNDERHILL - 2410			441,208.52	448,331.03	466,317.59	451,952.38	483,166.15	517,911.02	526,018.01	42,851.86	9%		
31-2410-1-04-00-	5111	PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES	117,211.81	107,331.81	109,478.45	111,340.69	111,668.02	118,400.94	118,400.94	6,732.92	6.03%	Based on FY24 Staffing Level
31-2410-1-04-00-	5115	PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES	63,656.02	62,021.90	57,162.47	60,946.80	45,787.97	74,131.08	74,131.08	28,343.11	61.90%	Based on FY24 Staffing Level
31-2410-1-04-00-	5118	PRINCIPAL SERVICES - MEMO	ASST PRINCIPAL SALARIES	92,935.39	80,446.92	85,680.00	86,354.10	87,393.60	90,015.41	90,015.41	2,621.81	3.00%	Based on FY24 Staffing Level
31-2410-1-04-00-	5211	PRINCIPAL SERVICES - MEMO	HEALTH INSURANCE	47,817.56	78,568.09	77,600.78	67,995.48	85,041.48	93,290.50	93,290.50	8,249.02	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2410-1-04-00-	5212	PRINCIPAL SERVICES - MEMO	DENTAL INSURANCE	3,294.13	3,899.52	4,045.54	3,746.40	4,193.72	4,361.45				

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description											
31-2410-1-04-00-	5220	PRINCIPAL SERVICES - MEMO	FICA	20,685.74	18,174.70	18,363.98	19,074.81	18,730.99	21,614.88	21,614.88	2,883.89	15.40%	Calculated based on salaries
31-2410-1-04-00-	5231	PRINCIPAL SERVICES - MEMO	NHRS SUPPORT	4,794.21	5,785.94	6,075.47	5,551.87	6,195.11	7,308.09	7,308.09	1,112.98	17.97%	Calculated based on salaries
31-2410-1-04-00-	5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	35,598.17	39,471.20	41,022.30	38,697.22	39,095.70	40,932.97	40,932.97	1,837.27	4.70%	Calculated based on salaries
31-2410-1-04-00-	5240	PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT	1,200.00	0.00	0.00	400.00	2,310.00	2,310.00	2,310.00	0.00	0.00%	Level Funded Line
31-2410-1-04-00-	5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	4,200.00	0.00	1,189.00	1,796.33	1,233.00	1,233.00	1,500.00	267.00	21.65%	Increased based on 3 year average
31-2410-1-04-00-	5250	PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	48.06	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-04-00-	5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	750.75	572.64	930.49	751.29	771.29	689.23	689.23	(82.06)	-10.64%	Agrees with FY25 Renewal from Primex
31-2410-1-04-00-	5291	PRINCIPAL SERVICES - MEMO	CONFERENCES & WORKSHOPS						0.00	2,025.00	2,025.00		
31-2410-1-04-00-	5430	PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES	846.83	325.38	873.80	682.00	683.00	683.00	3,500.00	2,817.00	412.45%	
31-2410-1-04-00-	5431	PRINCIPAL SERVICES - MEMO	REPAIRS EQUIPMENT	0.00	0.00		0.00				0.00		
31-2410-1-04-00-	5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	4,521.40	5,180.33	4,393.77	4,698.50	3,840.00	3,840.00	3,840.00	0.00	0.00%	
31-2410-1-04-00-	5531	PRINCIPAL SERVICES - MEMO	TELEPHONE	14,415.36	18,956.37	14,862.16	16,077.96	19,525.06	19,525.06	15,605.27	(3,919.79)	-20.08%	Applied 5% increase to FY23 Actual
31-2410-1-04-00-	5534	PRINCIPAL SERVICES - MEMO	POSTAGE	1,050.00	600.00	700.00	700.00	750.00	750.00	750.00	0.00	0.00%	
31-2410-1-04-00-	5550	PRINCIPAL SERVICES - MEMO	PRINTING	250.00	458.62	150.00	286.21	150.00	150.00	450.00	300.00	200.00%	
31-2410-1-04-00-	5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	440.06	0.00	77.43	172.50	225.00	225.00	225.00	0.00	0.00%	
31-2410-1-04-00-	5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	3,401.80	2,143.77	2,895.48	2,813.68	3,146.12	3,146.12	3,146.12	0.00	0.00%	
31-2410-1-04-00-	5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS	0.00	0.00	0.00	0.00				0.00		
31-2410-1-04-00-	5643	PRINCIPAL SERVICES - MEMO	INFORMATION ACCESS FEES	837.00	640.00	704.00	727.00	820.00	820.00	1,000.00	180.00	21.95%	
31-2410-1-04-00-	5644	PRINCIPAL SERVICES - MEMO	PERIODICALS	35.00	0.00	0.00	11.67	95.00	95.00	95.00	0.00	0.00%	
31-2410-1-04-00-	5731	PRINCIPAL SERVICES - MEMO	NEW EQUIPMENT	0.00	0.00	0.00	0.00				0.00		
31-2410-1-04-00-	5810	PRINCIPAL SERVICES - MEMO	DUES & FEES	1,270.00	738.00	1,498.00	1,168.67	1,369.00	1,369.00	1,548.00	179.00	13.08%	
LOCATION: MEMORIAL - 2410			420,908.96	425,993.66	428,473.36	425,125.33	433,912.40	485,755.04	487,637.00	53,724.60	12%		
31-2410-2-05-00-	5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	109,179.81	108,119.82	110,282.22	109,193.95	112,487.86	119,270.22	119,270.22	6,782.36	6.03%	Based on FY24 Staffing Level
31-2410-2-05-00-	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	57,618.82	53,168.13	57,458.19	56,081.71	48,180.25	72,591.06	72,591.06	24,410.81	50.67%	Based on FY24 Staffing Level Cost of 2 Full time (260 days, 2 pt to one full time)
31-2410-2-05-00-	5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	91,970.94	82,710.76	86,700.00	87,127.23	88,434.00	91,087.02	91,087.02	2,653.02	3.00%	Based on FY24 Staffing Level
31-2410-2-05-00-	5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	74,378.43	76,432.81	84,501.99	78,437.74	92,769.80	101,768.51	101,768.51	8,998.71	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2410-2-05-00-	5212	PRINCIPAL SERVICES - CAWL	DENTAL INSURANCE	4,657.35	4,053.90	4,786.39	4,499.21	3,427.24	5,201.98	5,201.98	1,774.74	51.78%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2410-2-05-00-	5213	PRINCIPAL SERVICES - CAWL	LIFE INSURANCE	195.00	234.99	195.00	208.33	195.00	195.00	210.00	15.00	7.69%	Adjusted based on FY23 Actual
31-2410-2-05-00-	5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	576.12	557.92	675.72	603.25	581.10	581.10	605.00	23.90	4.11%	Adjusted based on FY23 Actual
31-2410-2-05-00-	5220	PRINCIPAL SERVICES - CAWL	FICA	18,842.79	17,793.10	18,456.00	18,363.96	19,056.31	21,645.55	21,645.55	2,589.24	13.59%	Calculated based on salaries
31-2410-2-05-00-	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	4,327.55	3,906.77	4,647.80	4,294.04	4,431.85	5,541.24	5,541.24	1,109.39	25.03%	Calculated based on salaries
31-2410-2-05-00-	5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	34,762.00	41,151.87	41,405.77	39,106.55	39,461.06	41,314.16	41,314.16	1,853.10	4.70%	Calculated based on salaries
31-2410-2-05-00-	5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00		0.00		0.00		
31-2410-2-05-00-	5241	PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	470.00	1,450.00	195.00	705.00	1,450.00	1,450.00	1,450.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	90.11	48.08	48.08	(42.03)	-46.64%	Agrees with FY25 Renewal from Primex
31-2410-2-05-00-	5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	721.36	551.84	1,377.18	883.46	747.66	810.86	810.86	63.20	8.45%	Agrees with FY25 Renewal from Primex
31-2410-2-05-00-	5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	2,747.44	2,060.74	4,102.71	2,970.30	2,250.00	2,250.00	2,250.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5442	PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	4,478.56	2,193.25	2,064.84	2,912.22	2,349.00	2,349.00	3,000.00	651.00	27.71%	Increased based on 3 year average
31-2410-2-05-00-	5450	PRINCIPAL SERVICES - CAWL	CONSTRUCTION SERVICES	285.00	963.88	803.88	684.25	285.00	285.00	850.00	565.00	198.25%	Poster meter rental increase
31-2410-2-05-00-	5531	PRINCIPAL SERVICES - CAWL	TELEPHONE	37,523.06	29,831.14	33,030.66	33,461.62	30,726.07	30,726.07	34,682.19	3,956.12	12.88%	Applied 5% increase to FY23 Actual
31-2410-2-05-00-	5534	PRINCIPAL SERVICES - CAWL	POSTAGE	1,800.00	900.00	1,620.00	1,440.00	1,620.00	1,620.00	1,620.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5550	PRINCIPAL SERVICES - CAWL	PRINTING	700.00	697.58	590.00	662.53	1,125.00	1,125.00	1,125.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5580	PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	0.00	93.63	260.98	118.20	100.00	100.00	100.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5610	PRINCIPAL SERVICES - CAWL	SUPPLIES	3,273.45	1,105.72	7,121.80	3,833.66	1,576.52	1,576.52	1,576.52	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5644	PRINCIPAL SERVICES - CAWL	PERIODICALS	104.95	99.95	0.00	68.30	100.00	100.00	100.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5731	PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00		0.00	0.00		
31-2410-2-05-00-	5735	PRINCIPAL SERVICES - CAWL	REPLACEMENT EQUIPMENT	655.95	0.00	0.00	218.65	0.00		0.00	0.00		
31-2410-2-05-00-	5737	PRINCIPAL SERVICES - CAWL	REPLACEMENT FURNITURE	0.00	0.00		0.00		2,000.00	2,000.00			16 Conference Room Chairs, current ones are original from opening of the building and in poor condition
31-2410-2-05-00-	5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,073.00	829.00	1,933.00	1,611.67	2,133.00	2,133.00	2,133.00	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2410			451,341.58	428,906.80	462,209.13	447,485.84	453,576.83	503,769.37	510,980.39	57,403.56	13%		
FUNCTION: PRINCIPAL SERVICES - 2410			1,313,959.55	1,303,231.49	1,357,186.68	1,324,792.57	1,370,655.38	1,507,435.43	1,524,635.40	153,980.02	11%		
31-2600-0-00-00-	5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	81,820.94	81,173.64	82,343.62	81,779.40	83,990.49	100,264.32	100,264.32	16,273.83	19.38%	Based on FY24 Staffing Level
31-2600-0-00-00-	5115	OPERATIONS & MAINTENANCE	SECRETARIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
31-2600-0-00-00-	5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	17,941.70	18,979.89	20,388.35	19,103.31	22,378.80	24,131.06	24,549.54	2,170.74	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2600-0-00-00-	5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	887.71	657.48	759.75	768.31	887.71	932.09	923.21	35.50	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2600-0-00-00-	5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	75.00	99.82	75.00	83.27	75.00	75.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-2600-0-00-00-	5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	233.16	213.51	242.64	229.77	242.62	242.62	235.00	(7.62)	-3.14%	Adjusted based on FY23 Actual
31-2600-0-00-00-	5220	OPERATIONS & MAINTENANCE	FICA	6,035.08	5,955.92	6,013.30	6,001.43	6,425.27	7,670.22	7,670.22	1,244.95	19.38%	Calculated based on salaries
31-2600-0-00-00-	5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	8,942.19	11,413.08	11,577.55	10,644.27	11,363.91	13,565.76	13,565.76	2,201.85	19.38%	Calculated based on salaries
31-2600-0-00-00-	5241	OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT	1,250.00	59.85	125.00	478.28				0.00		
31-2600-0-00-00-	5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	204.47	204.47	186.45	1034.68%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-	5260	OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION	236.47	177.74	3,060.77	1,158.33	243.60	1,049.61	1,049.61	806.01	330.87%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-	5330	OPERATIONS & MAINTENANCE	OTHER PROF SVCS	44,210.16	0.00	0.00	14,736.72				0.00		
31-2600-0-00-00-	5411	OPERATIONS & MAINTENANCE	WATER/SEWERAGE	373.50	625.50	380.50	459.83	675.00	675.00	675.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5430	OPERATIONS & MAINTENANCE	REPAIRS & MAINT SERVICES	1,656.09	2,841.35	2,467.35	2,321.60	3,148.00	3,148.00	3,148.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5432	OPERATIONS & MAINTENANCE	REPAIRS BUILDINGS	3,600.44	1,119.42	1,871.07	2,196.98	3,000.00	3,000.00	2,500.00	(500.00)	-16.67%	Based on Usage
31-2600-0-00-00-	5433	OPERATIONS & MAINTENANCE	REPAIRS GROUNDS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	500.00	(500.00)	-50.00%	Based on Usage
31-2600-0-00-00-	5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	61,714.00	49,929.53	67,225.54	59,623.02	78,405.00	85,461.45	85,461.45	7,056.45	9.00%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-	5531	OPERATIONS & MAINTENANCE	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00		0.00		
31-2600-0-00-00-	5580	OPERATIONS & MAINTENANCE	MILEAGE REIMBURSEMENT	762.32	835.13	779.07	792.17	800.00	800.00	800.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5612	OPERATIONS & MAINTENANCE	MAINTENANCE SUPPLIE	0.00	191.74	341.62	177.79		0.00	250.00	250.00		Tracking supplies used from Cawley
31-2600-0-00-00-	5619	OPERATIONS & MAINTENANCE	GROUNDS SUPPLIES	320.50	162.00	160.46	214.32	200.00	200.00	200.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5636	OPERATIONS & MAINTENANCE	FUEL	0.00	308.62	540.							

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT													
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
31-2600-1-03-00-	5116	MAINTENANCE - UNDERHILL	CUSTODIAL SALARIES	117,348.02	121,840.47	116,763.87	118,650.79	125,090.83	158,496.60	158,496.60	33,405.77	26.71%	Based on FY24 Staffing Level
31-2600-1-03-00-	5211	MAINTENANCE - UNDERHILL	HEALTH INSURANCE	52,427.92	42,953.48	37,176.40	44,185.93	61,739.16	67,727.86	67,727.86	5,988.70	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2600-1-03-00-	5212	MAINTENANCE - UNDERHILL	DENTAL INSURANCE	3,532.07	1,652.14	1,659.60	2,281.27	2,613.48	2,718.01	2,718.01	104.53	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2600-1-03-00-	5213	MAINTENANCE - UNDERHILL	LIFE INSURANCE	135.00	154.06	112.50	133.85	135.00	135.00	135.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2600-1-03-00-	5214	MAINTENANCE - UNDERHILL	DISABILITY INSURANCE	263.52	184.33	193.44	213.76	279.70	179.70	235.00	(44.70)	-15.98%	Adjusted based on FY23 Actual
31-2600-1-03-00-	5220	MAINTENANCE - UNDERHILL	FICA	8,497.22	9,299.22	8,767.96	8,854.80	9,569.45	12,124.99	12,124.99	2,555.54	26.71%	Calculated based on salaries
31-2600-1-03-00-	5231	MAINTENANCE - UNDERHILL	NHRS SUPPORT	10,545.59	14,102.03	12,647.87	12,431.83	12,945.35	16,317.83	16,317.83	3,372.48	26.05%	Calculated based on salaries
31-2600-1-03-00-	5232	MAINTENANCE - UNDERHILL	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00				0.00		
31-2600-1-03-00-	5250	MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	90.11	0.00	0.00	(90.11)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-1-03-00-	5260	MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION	2,865.86	2,088.40	3,369.31	2,774.52	2,896.66	2,522.67	2,522.67	(373.99)	-12.91%	Agrees with FY25 Renewal from Primex
31-2600-1-03-00-	5330	MAINTENANCE - UNDERHILL	OTHER PROF SVCS	0.00	9,381.00	0.00	3,127.00				0.00		
31-2600-1-03-00-	5411	MAINTENANCE - UNDERHILL	WATER/SEWERAGE	4,480.24	10,462.38	7,638.43	7,527.02	8,500.00	8,500.00	8,500.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-	5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	25,562.17	38,749.03	20,436.93	28,249.38	40,000.00	40,000.00	35,000.00	(5,000.00)	-12.50%	Reduced based on 3 year average
31-2600-1-03-00-	5432	MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	43,225.14	39,506.44	43,744.67	42,158.75	45,000.00	0.00	66,550.00	21,550.00	47.89%	15k Hvac Repairs, 6,550 Replacement cycles (Preventative Maintenance Controls, Hallway and ventilation, security camera maintenance)
31-2600-1-03-00-	5433	MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	1,145.00	943.50	6,292.71	2,793.74	400.00	400.00	750.00	350.00	87.50%	Based on Usage
31-2600-1-03-00-	5435	MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT	1,271.23	463.50	1,880.37	1,205.03	2,750.00	2,750.00	2,000.00	(750.00)	-27.27%	Based on newer equipment
31-2600-1-03-00-	5612	MAINTENANCE - UNDERHILL	MAINTENANCE SUPPLIE	11,808.16	13,996.51	22,254.74	16,019.80	18,000.00	18,000.00	20,000.00	2,000.00	11.11%	Based on Usage and anticipated cost increases.
31-2600-1-03-00-	5619	MAINTENANCE - UNDERHILL	GROUNDS SUPPLIES	3,256.44	3,482.87	5,291.48	4,010.26	3,750.00	3,750.00	3,750.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-	5621	MAINTENANCE - UNDERHILL	NATURAL GAS	18,362.09	34,674.36	27,211.31	26,749.25	37,000.00	37,000.00	38,000.00	1,000.00	2.70%	Anticipated usage
31-2600-1-03-00-	5622	MAINTENANCE - UNDERHILL	ELECTRICITY	36,075.54	37,117.02	37,587.50	36,926.69	42,000.00	42,000.00	40,000.00	(2,000.00)	-4.76%	Reduced based on 3 year average
31-2600-1-03-00-	5623	MAINTENANCE - UNDERHILL	PROPANE	6,591.14	1,329.00	0.00	2,640.05	2,500.00	2,500.00	2,700.00	200.00	8.00%	Increased based on 3 year average
31-2600-1-03-00-	5624	MAINTENANCE - UNDERHILL	OIL	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-	5650	MAINTENANCE - UNDERHILL	SOFTWARE	0.00	0.00	0.00	0.00				0.00		
31-2600-1-03-00-	5731	MAINTENANCE - UNDERHILL	NEW EQUIPMENT	995.00	0.00	0.03	331.68				0.00		
31-2600-1-03-00-	5733	MAINTENANCE - UNDERHILL	NEW FURNITURE	0.00	0.00	9,215.73	3,071.91				0.00		
31-2600-1-03-00-	5735	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	0.00	0.00	1,104.22	368.07	1,200.00	1,200.00	0.00	(1,200.00)	-100.00%	No requests
LOCATION: UNDERHILL - 2600				348,387.35	382,379.74	363,349.07	364,705.39	416,709.74	416,572.66	477,777.96	61,068.22	15%	
31-2600-1-04-00-	5116	MAINTENANCE - MEMORIAL	CUSTODIAL SALARIES	131,866.00	135,013.15	114,574.55	127,151.23	152,893.27	156,479.20	156,479.20	3,585.93	2.35%	Based on FY24 Staffing Level
31-2600-1-04-00-	5211	MAINTENANCE - MEMORIAL	HEALTH INSURANCE	60,476.10	59,268.13	53,673.38	57,805.87	130,811.76	81,446.72	81,446.72	(49,365.04)	-37.74%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2600-1-04-00-	5212	MAINTENANCE - MEMORIAL	DENTAL INSURANCE	3,441.97	2,671.38	2,856.65	2,990.00	6,082.22	3,263.76	3,263.76	(2,818.46)	-46.34%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2600-1-04-00-	5213	MAINTENANCE - MEMORIAL	LIFE INSURANCE	180.00	206.17	137.44	174.54	180.00	180.00	180.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2600-1-04-00-	5214	MAINTENANCE - MEMORIAL	DISABILITY INSURANCE	374.76	325.19	285.61	328.52	401.54	401.54	350.00	(51.54)	-12.84%	Adjusted based on FY23 Actual
31-2600-1-04-00-	5220	MAINTENANCE - MEMORIAL	FICA	9,738.26	9,968.95	8,464.63	9,390.61	11,696.33	11,970.66	11,970.66	274.33	2.35%	Calculated based on salaries
31-2600-1-04-00-	5231	MAINTENANCE - MEMORIAL	NHRS SUPPORT	14,849.03	18,368.70	15,492.11	16,236.61	20,686.46	11,304.91	11,304.91	(9,381.55)	-45.35%	Calculated based on salaries
31-2600-1-04-00-	5250	MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	0.00	0.00	(72.09)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-1-04-00-	5260	MAINTENANCE - MEMORIAL	WORKER'S COMPENSATION	3,156.29	2,299.04	4,153.64	3,202.99	3,188.66	2,892.06	2,892.06	(296.60)	-9.30%	Agrees with FY25 Renewal from Primex
31-2600-1-04-00-	5330	MAINTENANCE - MEMORIAL	OTHER PROF SVCS	0.00	35,737.36	24,023.00	19,920.12		0.00		0.00		
31-2600-1-04-00-	5411	MAINTENANCE - MEMORIAL	WATER/SEWERAGE	10,830.55	9,255.90	13,990.85	11,359.10	10,750.00	10,750.00	14,000.00	3,250.00	30.23%	Based on Usage
31-2600-1-04-00-	5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	23,525.86	40,002.88	27,487.45	30,338.73	43,250.00	43,250.00	43,250.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-	5432	MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS	51,599.12	32,553.29	47,343.73	43,832.05	60,000.00	0.00	48,925.00	(11,075.00)	-18.46%	15k Hvac repairs, 26,080 Replacement Cycles (security camera maintenance)
31-2600-1-04-00-	5433	MAINTENANCE - MEMORIAL	REPAIRS GROUNDS	4,231.40	2,208.02	21,241.90	9,227.11	2,400.00	2,400.00	2,400.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-	5435	MAINTENANCE - MEMORIAL	REPAIRS MAINT EQUIPMENT	1,059.73	0.00	263.25	440.99	2,000.00	2,000.00	1,000.00	(1,000.00)	-50.00%</	

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description											
31-2600-2-05-00-	5731	MAINTENANCE - CAWLEY	NEW EQUIPMENT	2,343.99	1,156.72	0.00	1,166.90				0.00		
31-2600-2-05-00-	5733	MAINTENANCE - CAWLEY	NEW FURNITURE	0.00	0.00	0.00	0.00				0.00		
31-2600-2-05-00-	5735	MAINTENANCE - CAWLEY	REPLACEMENT EQUIPMENT	0.00	0.00	1,104.23	368.08	6,400.00	0.00	7,500.00	1,100.00	17.19%	Anticipated cost increase.
31-2600-2-05-00-	5737	MAINTENANCE - CAWLEY	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00				0.00		
LOCATION: CAWLEY - 2600				542,851.28	621,136.88	562,729.37	575,572.51	710,360.55	718,649.06	897,763.02	187,402.47	26%	
FUNCTION: OPERATIONS & MAINTENANCE- 2600				1,544,384.27	1,662,849.16	1,604,270.19	1,603,834.54	1,955,690.30	1,875,334.43	2,159,209.87	203,519.57	10%	
31-2700-0-00-00-	5519	TRANSPORTATION - REGULAR	TRANSPORTATION	1,081,608.36	1,114,985.02	910,548.92	1,035,714.10	1,380,655.80	1,422,075.47	1,422,075.47	41,419.67	3.00%	Based on 3% contractual increase in daily rates provided by First Student
31-2700-0-00-61-	5519	TRANSPORTATION - SPECIAL	TRANSPORTATION	628,461.07	1,043,476.98	1,374,324.22	1,015,420.76	938,581.32	966,738.76	966,738.76	28,157.44	3.00%	FY24 Budget plus 3%
LOCATION: DISTRICT WIDE- 2700				1,710,069.43	2,158,462.00	2,284,873.14	2,051,134.86	2,319,237.12	2,388,814.23	2,388,814.23	69,577.11	3%	
31-2700-1-03-00-	5519	FIELD TRIPS - UNDERHILL	TRANSPORTATION	0.00	313.72	480.69	264.80	450.00	450.00	450.00	0.00	0.00%	Transportation for field trips i.e. Move up day to HMS, Level Funded Line
LOCATION: UNDERHILL - 2700				0.00	313.72	480.69	264.80	450.00	450.00	450.00	0.00	0%	
31-2700-1-04-00-	5519	FIELD TRIPS - MEMORIAL	TRANSPORTATION	0.00	2,445.86	3,390.76	1,945.54	5,141.79	5,141.79	5,141.79	0.00	0.00%	Level Funded Line
LOCATION: MEMORIAL - 2700				0.00	2,445.86	3,390.76	1,945.54	5,141.79	5,141.79	5,141.79	0.00	0%	
31-2700-2-05-32-	5519	FIELD TRIPS - CAWLEY	TRANSPORTATION	3,249.57	170.74	3,092.56	2,170.96	8,650.00	8,650.00	8,650.00	0.00	0.00%	Level Funded Line
31-2700-2-05-34-	5519	COCURRICULAR TRIPS- CAWLE	TRANSPORTATION	9,751.17	16,829.10	39,883.48	22,154.58	19,631.90	19,631.90	19,631.90	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2700				13,000.74	16,999.84	42,976.04	24,325.54	28,281.90	28,281.90	28,281.90	0.00	0%	
FUNCTION: TRANSPORTATION - 2700				1,723,070.17	2,178,221.42	2,331,720.63	2,077,670.74	2,353,110.81	2,422,687.92	2,422,687.92	69,577.11	3%	
31-2840-0-00-00-	5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	87,872.18	86,619.43	89,541.61	88,011.07	90,534.63	112,022.80	112,022.80	21,488.17	23.73%	Based on FY24 Staffing Level
31-2840-0-00-00-	5114	INFORMATION MGMT SVCS											
31-2840-0-00-00-	5211	INFORMATION MGMT SVCS	HEALTH INSURANCE	24,223.17	25,625.81	27,522.57	25,790.52	30,212.40	33,143.00	33,143.00	2,930.60	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2840-0-00-00-	5212	INFORMATION MGMT SVCS	DENTAL INSURANCE	1,459.82	1,166.28	1,502.84	1,376.31	1,574.68	1,637.66	1,637.66	62.98	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2840-0-00-00-	5213	INFORMATION MGMT SVCS	LIFE INSURANCE	75.00	97.64	75.00	82.55	75.00	75.00	75.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-0-00-00-	5214	INFORMATION MGMT SVCS	DISABILITY INSURANCE	251.64	221.38	261.84	244.95	261.84	261.84	261.84	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-0-00-00-	5220	INFORMATION MGMT SVCS	FICA	6,374.17	6,429.71	6,520.32	6,441.40	6,925.90	8,569.74	8,569.74	1,643.84	23.73%	Calculated based on salaries
31-2840-0-00-00-	5231	INFORMATION MGMT SVCS	NHRS SUPPORT	9,529.52	12,493.62	12,701.02	11,574.72	12,249.34	15,156.68	15,156.68	2,907.34	23.73%	Calculated based on salaries
31-2840-0-00-00-	5240	INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-2840-0-00-00-	5241	INFORMATION MGMT SVCS	WORKSHOP REIMBURSEMENT	0.00	0.00	200.00	66.67	576.00	576.00	200.00	(376.00)	-65.28%	
31-2840-0-00-00-	5250	INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	40.17	40.17	22.15	122.92%	Agrees with FY25 Renewal from Primex
31-2840-0-00-00-	5260	INFORMATION MGMT SVCS	WORKER'S COMPENSATION	250.20	191.82	5,569.32	2,003.78	262.90	1,801.91	1,801.91	1,539.01	585.40%	Agrees with FY25 Renewal from Primex
31-2840-0-00-00-	5293	INFORMATION MGMT SVCS	STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	468.00	498.00	468.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00-	5330	INFORMATION MGMT SVCS	OTHER PROF SVCS	1,394.95	3,619.00	0.00	1,671.32	2,250.00	2,250.00	2,250.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00-	5431	INFORMATION MGMT SVCS	REPAIRS EQUIPMENT	0.00	0.00	2,568.00	856.00	3,600.00	3,600.00	3,600.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00-	5531	INFORMATION MGMT SVCS	TELEPHONE	0.00	0.00	300.00	100.00	0.00			0.00		
31-2840-0-00-00-	5642	INFORMATION MGMT SVCS	ELECTRONIC INFORMATION	32,649.11	38,140.63	57,028.93	42,606.22	41,604.01	41,604.01	63,098.48	21,494.47	51.66%	Additional software for network security and data backups, Licenses for the Cawley camera system
31-2840-0-00-00-	5734	INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	0.00	0.00	0.00	0.00	11,196.00	0.00	0.00	(11,196.00)	-100.00%	Smart UPS battery backups for MDF/IDF network closets
31-2840-0-00-00-	5735	INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	0.00	15,459.98	0.00	5,153.33	60,000.00	0.00	0.00	(60,000.00)	-100.00%	Student Chromebook Equipment Refresh (1st & 5th grade)
31-2840-0-00-00-	5810	INFORMATION MGMT SVCS	DUES & FEES	0.00	0.00	882.41	294.14	1,431.00	1,431.00	1,320.00	(111.00)	-7.76%	Student Data Privacy Consortium
LOCATION: DISTRICT WIDE- 2840				164,079.76	190,065.30	204,673.86	186,272.97	263,239.72	222,667.81	243,645.28	(19,594.44)	-7%	
31-2840-1-00-00-	5114	TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	77,985.12	97,855.84	105,397.55	93,746.17	110,896.60	120,161.60	120,161.60	9,265.00	8.35%	Based on FY24 Staffing Level
31-2840-1-00-00-	5211	TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	10,025.65	21,101.51	22,778.16	17,968.44	25,011.60	27,437.72	27,437.72	2,426.12	9.70%	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2840-1-00-00-	5212	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	492.23	890.10	1,008.82	797.05	1,049.52	1,091.50	1,091.50	41.98	4.00%	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2840-1-00-00-	5213	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	45.00	96.94	90.00	77.31	90.00	90.00	90.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-1-00-00-	5214	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	143.28	132.49	203.16	159.64	203.14	203.14	203.14	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-1-00-00-	5220	TECHNOLOGY - ELEMENTARY	FICA	5,925.46	7,402.08	7,971.63	7,099.72	8,483.59	9,192.36	9,192.36	708.77	8.35%	Calculated based on salaries
31-2840-1-00-00-	5231	TECHNOLOGY - ELEMENTARY	NHRS SUPPORT	6,550.83	13,716.36	14,818.81	11,695.33	15,004.31	16,257.86	16,257.86	1,253.55	8.35%	Calculated based on salaries
31-2840-1-00-00-	5250	TECHNOLOGY - ELEMENTARY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	0.00	0.00	(36.04)	-100.00%	Adjusted based on FY23 Actual
31-2840-1-00-00-	5260	TECHNOLOGY - ELEMENTARY	WORKER'S COMPENSATION	201.85	159.02	6,961.07	2,440.65	322.03	2,252.36	2,252.36	1,930.33	599.43%	Adjusted based on FY23 Actual
LOCATION: ELEMENTARY WIDE- 2840				101,369.42	141,354.34	159,229.20	133,984.32	161,096.83	176,686.54	176,686.54	15,589.71	10%	
31-2840-1-03-00-	5610	TECHNOLOGY - UNDERHILL	SUPPLIES	74,281.15	1,472.35	1,091.65	25,615.05	1,458.00	1,458.00	1,458.00	0.00	0.00%	Level Funded Line
LOCATION: UNDERHILL - 2840				74,281.15	1,472.35	1,091.65	25,615.05	1,458.00	1,458.00	1,458.00	0.00	0%	
31-2840-1-04-00-	5610	TECHNOLOGY - MEMORIAL	SUPPLIES	1,637.70	1,124.55	446.36	1,069.54	745.20	745.20	745.20	0.00	0.00%	Level Funded Line
LOCATION: MEMORIAL - 2840				1,637.70	1,124.55	446.36	1,069.54	745.20	745.20	745.20	0.00	0%	
31-2840-2-05-00-	5610	TECHNOLOGY - CAWLEY	SUPPLIES	6,188.61	1,023.60	1,484.80	2,899.00	1,391.54	1,391.54	1,391.54	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2840				6,188.61	1,023.60	1,484.80	2,899.00	1,391.54	1,391.54	1,391.54	0.00	0%	
FUNCTION: INFORMATION SERVICES - 2840				347,556.64	335,040.14	366,925.87	349,840.88	427,931.29	402,949.09	423,926.56	(4,004.73)	-1%	
31-4200-2-05-00-	5490	CAWLEY SITE IMPROVEMENT	OTHER PURCHASED PROPERTY S	0.00	0.00	0.00	0.00	0.00			0.00		
LOCATION: CAWLEY - 4200				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: SITE IMPROVEMENT SERVICES - 4200				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-4900-1-03-00-	5441	MODULAR CLASSROOM LEASE	RENTAL OF LAND & BUILDING	13,000.00	0.00	0.00	4,333.33				0.00		
LOCATION: UNDERHILL - 4900				13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: OTHER CONSTRUCTION SERVICES - 4900				13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-5110-0-00-00-	5910	PRINCIPAL OF DEBT	PRINCIPAL OF DEBT	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00			0.00		
LOCATION: DISTRICT WIDE - 5110				1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00		
FUNCTION: PRINCIPAL OF DEBT - 5110				1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00		
31-5120-0-00-00-	5830	INTEREST ON DEBT	INTEREST ON DEBT	128,750.00	77,250.00	25,750.00	77,250.00	0.00			0.00		

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account	Code	Description		2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
LOCATION: DISTRICT WIDE - 5120				128,750.00	77,250.00	25,750.00	77,250.00	0.00	0.00	0.00	0.00	0.00	
FUNCTION: INTEREST - 5120				128,750.00	77,250.00	25,750.00	77,250.00	0.00	0.00	0.00	0.00	0.00	
31-5221-0-00-00-	5930	TRANSFER TO FOOD SERVICE	FUND TRANSFERS	84,816.15	0.00	0.00	28,272.05	0.00			0.00		
LOCATION: DISTRICT WIDE - 5221				84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FUNCTION: TRANSFER TO FOOD SERVICE - 5221				84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-5230-0-00-00-	5930	TRANSFER TO CAPITAL RESER	FUND TRANSFERS	26,822.00	0.00	225,000.00	83,940.67	250,000.00			(250,000.00)	-100.00%	Approved via Warrant Article for FY24 in March 2023
LOCATION: DISTRICT WIDE - 5230				26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
FUNCTION: CAPITAL PROJECTS - 5230				26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
31-5310-0-00-00-	5890	CHARTER SCHOOL EXPENDITUR	MISC EXPENDITURES	88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	91.63%	2 students require extensive services are enrolled
LOCATION: DISTRICT WIDE - 5310				88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
FUNCTION: ALLOCATION TO CHARTER - 5310				88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
FUND: GENERAL FUND - 10				32,011,157.52	33,519,584.69	35,512,673.54	33,618,296.33	38,186,195.59	39,709,724.56	40,385,937.83	2,210,918.38	5.79%	
									39,636,070.06	40,275,790.81			
									39,636,070.06	40,275,790.81			
									39,636,070.06	40,275,790.81			
									(73,654.50)	12,494,981.65			
										31.02%			
										9,800,667.06			
										24.33%			

Shall the Hooksett School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$_____? Should this article be defeated, the default budget shall be \$_____, which is the same as last year, with certain adjustments required by previous action of the Hooksett School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Shall the Hooksett School District approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Education Support Professionals Association, which calls for the following increases in salaries and benefits at the current staffing level over those paid in the prior fiscal year:

Year	Estimated Increase
2024-2025	\$
2025-2026	\$
2026-2027	\$

and further to raise and appropriate \$_____ for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels?

Shall the Hooksett School District vote to raise and appropriate the sum of up to \$75,000 to be added to the Building Maintenance Expendable Trust Fund previously established in March 2020? This sum to come from June 30, 2024 fund balance available for transfer on July 1, 2024. No amount to be raised from additional taxation.

Shall the Hooksett School District vote to raise and appropriate the sum of up to \$100,000 to be added to the Special Education Expendable Trust Fund previously established in March of 2001? This sum to come from June 30, 2024 fund balance available for transfer on July 1, 2024. No amount to be raised from additional taxation.

Shall the Hooksett School District vote to raise and appropriate the sum of \$75,000 to be added to the Technology Expendable Trust Fund previously established in March 2008?