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 FY 2023-24 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%
	escription	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024	DEFAULT	2024-2025	Change	Change Notes
31-1100-0-00- 5110 REGULAR EDUCATION	RETIREMENT STIPEND	78,000.00	26,000.00	0.00	34,666.67 88,276.53	84,000.00	112,000.00	112,000.00	28,000.00 92,844.20	33.33% 3 notifications of retirement received as of 10/1/2023. 10/1 is the Deadline per the HEA CBA 102.67% Position Moved from Grant funded to General Fund
31-1100-0-00-05 5111 REGULAR EDUCATION 31-1100-0-00-05 5121 REGULAR EDUCATION	ADMIN/OTHER SALARIES STAFFING TIME SALARIES	87,550.00 100.00	86,845.60 1,726.25	90,434.00 6,199.45	2,675.23	<u>90,434.00</u> 0.00	<u> </u>	<u>183,278.20</u> 0.00	92,844.20	102.67% Position Moved from Grant funded to General Fund
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- 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- 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- 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- 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- 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- 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
31-1100-0-00-05240 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- 5241 REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	0.00	225.00	65.00	96.67	0.00	0.00	0.00	0.00	
31-1100-0-00-05250 REGULAR EDUCATION 31-1100-0-00-05260 REGULAR EDUCATION	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	239.31	0.00 191.11	0.00 79.50	169.97	18.02 261.93	1,920.47 157.67	<u>1,920.47</u> 157.67	1,902.45 (104.26)	10557.44% Agrees with FY25 Renewal from Primex -39.80% Agrees with FY25 Renewal from Primex
31-1100-0-00-00- 5200 REGULAR EDUCATION	INFORMATION ACCESS FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-57.60% Agrees with 1125 Kelewar noni Thinks
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 /17 19/ 00	1,614,463.06	1,460,172.74	1 727 271 20	1,751,340.00	1,751,340.00	23,968.80	1.39% Based on FY24 Staffing Level
31-1100-1-03-00- 5112 REGULAR EDUCATION - UNDER 31-1100-1-03-00- 5114 REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	1,348,868.26	1,417,186.90 77,273.80	1,614,463.06 113,259.87	86,468.41	1,727,371.20 269,921.28	1,751,340.00	1,751,340.00	(75,514.20)	-27.98% Based on FY24 Staffing Level
31-1100-1-03-00- 5117 REGULAR EDUCATION - UNDER	CO-CURRICULAR SALARIES	08,8/1.3/	2,400.00	2,400.00	1,600.00	269,921.28	2,000.00	2,000.00	(73,314.20) (400.00)	-27.58% Based on F124 Stating Level -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 OTHER PROF SVCS	4,176.99	3,249.06	166.77	2,530.94	5,270.72	2,342.48 3,000.00	2,342.48	(2,928.24) 300.00	-55.56% Agrees with FY25 Renewal from Primex
31-1100-1-03-00- 5330 REGULAR EDUCATION - UNDER 31-1100-1-03-00- 5430 REGULAR EDUCATION - UNDER	REPAIRS & MAINT SERVICES	1,765.00 661.08	2,487.81 4,350.02	1,887.00 5,387.83	2,046.60 3,466.31	<u>3,000.00</u> 5,000.00	5,000.00	<u>3,300.00</u> 4,000.00	(1,000.00)	10.00% Grade level in-school field trips/presenters (\$1100/grade level) -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	5,587.85 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.
					0.00	0.00		0,402,00	,	Digital Resources previously paid from Grant Funding: Online licenses for educational programs (Seesaw, Zearn,
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		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	
		0.00	0.00	42,249.69	14,083.23	3,592.43	0.00	9,336.13	5,743.70	Replacement tables for 2 classrooms, 2nd grade replacement rugs (7 classes), 7 Replacement white boards (1st & 2
31-1100-1-03-00- 5737 REGULAR EDUCATION - UNDER	REPLACEMENT FURNITURE & F			-		-			,	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 31-1100-1-03-18- 5610 UNDERHILL - HEALTH	TEXTBOOKS SUPPLIES	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.
31-1100-1-03-23- 5643 UNDERHILL - MATH	INFORMATION ACCESS FEES	305.50 0.00	0.00	0.00	101.83	260.37 4,620.00	<u>260.37</u> 4.620.00	260.37 3,150.00	0.00 (1,470.00)	0.00% Health program supplies -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	4,620.00	4,620.00	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	12,013.00	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 5112 REGULAR EDUCATION - MEMOR	PARAPROFESSIONAL	1,478,908.74	1,535,202.98	1,4/4,218.54 320.00	1,496,110.09	1,555,281.54 66,030.14	1,533,505.00	1,587,245.00	(66,030.14)	-100.00% No FY24 Staff Members under this account line
31-1100-1-04-00 5114 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	-100.00% No FY24 Start Members under this account line 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	
31-1100-1-04-00- 5430 REGULAR EDUCATION - MEMOR	REPAIRS & MAINT SERVICES	5,161.20	7,699.61	6,069.71	6,310.17	7,500.00	7,500.00	7,500.00	0.00	0.00% Level Funded Account
31-1100-1-04-00- 5431 REGULAR EDUCATION - MEMOR	EQUIPMENT REPAIRS	10.040.04	10.000	0.00	0.00	500.00	500.00	500.00	0.00	0.00% Level Funded Account
31-1100-1-04-00- 5442 REGULAR EDUCATION - MEMOR	RENTAL OF EQUIPMENT	12,948.96	10,905.83	9,861.44	11,238.74	10,848.00	10,848.00	8,635.92	(2,212.08)	-20.39%
31-1100-1-04-00- 5610 REGULAR EDUCATION - MEMOR 31-1100-1-04-00- 5642 REGULAR EDUCATION - MEMOR	SUPPLIES ELECTRONIC INFORMATION	14,436.27	11,524.52	13,564.38	13,175.06	15,780.00	15,780.00	18,061.92	2,281.92	14.46% Increased cost of supplies
	ELECTRUNIC INFURMATION	0.00	0.00	0.00	0.00	0.00	0.00	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
Account Code	Description				423.40		(50.00		16,208.00	2493.54% Digital Re
31-1100-1-04-00- 5643 REGULAR EDUCATION - M		635.10	635.10	0.00		650.00	650.00 0.00	16,858.00		2495.54% Learn, NV
31-1100-1-04-00- 5731 REGULAR EDUCATION - M 31-1100-1-04-00- 5735 REGULAR EDUCATION - M	`	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-1-04-00- 5737 REGULAR EDUCATION - M	\	0.00	0.00	0.00	0.00	3,599,76	0.00	3,599.00	(0.76)	-0.02% Continue
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 A		386.78	839.90	1,056.85	761.18	1,792.00	1,792.00	2,139.00	347.00	19.36% New Teac
31-1100-1-04-15- 5645 MEMORIAL - LANGUAGE A 31-1100-1-04-18- 5610 MEMORIAL - HEALTH	ARTS PRACTICE BOOKS SUPPLIES	0.00 189.81	4,829.73	470.09 0.00	1,766.61 106.94	<u> </u>	0.00	7,760.52	7,760.52	Large clas
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 TEXTBOOKS	811.11	515.81	663.08 0.00	663.33 100.58	662.52	<u> </u>	790.76	128.24	19.36%
31-1100-1-04-24- 5641 MEMORIAL - MUSIC 31-1100-1-04-25- 5610 MEMORIAL - PHYSICAL EE		301.73 897.84	0.00 970.47	766.25	878.19	810.00	810.00	0.00 810.00	0.00	0.00%
31-1100-1-04-27- 5645 MEMORIAL - READING	PRACTICE BOOKS	5,032.27	0.00	56.32	1,696.20	01000	0.00	0.00	0.00	010070
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
31-1100-1-04-29- 5641 MEMORIAL - SCIENCE	TEXTBOOKS	0.00	0.00	0.00	0.00	2 571 952 90	0.00	0.00	0.00	(000/
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 - C.	AWLE 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 1
31-1100-2-05-00- 5114 REGULAR EDUCATION - C.		4,823.16	0.00	150.00	1,657.72	129,058.91	0.00	0.00	(129,058.91)	-100.00% No FY24 \$
31-1100-2-05-00- 5117 REGULAR EDUCATION - C.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.269/ 7
31-1100-2-05-00- 5120 REGULAR EDUCATION - C. 31-1100-2-05-00- 5122 REGULAR EDUCATION - C.		46,206.35	48,799.77 9,000.00	55,859.49 9,875.00	50,288.54 6,791.67	<u>22,000.00</u> 6,000.00	22,000.00 15,000.00	<u>30,000.00</u> 15,000.00	8,000.00 9,000.00	36.36% Increased
31-1100-2-05-00- 5112 REGULAR EDUCATION - C.		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 c
31-1100-2-05-00- 5212 REGULAR EDUCATION - C.		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 a
31-1100-2-05-00- 5213 REGULAR EDUCATION - C.		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 Fund
31-1100-2-05-00- 5214 REGULAR EDUCATION - C.		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 b
31-1100-2-05-00- 5220 REGULAR EDUCATION - C. 31-1100-2-05-00- 5231 REGULAR EDUCATION - C.		154,955.23	155,157.35 16.58	160,499.28 110.53	156,870.62 42.37	<u>183,672.22</u> 9,625,13	<u>180,482.63</u> 0.00	<u>180,482.63</u> 0.00	(3,189.59) (9,625.13)	-1.74% Calculated
31-1100-2-05-00- 5232 REGULAR EDUCATION - C.		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
31-1100-2-05-00- 5250 REGULAR EDUCATION - C.		0.00	0.00	0.00	0.00	630.76	0.00	0.00	(630.76)	-100.00% Agrees wit
31-1100-2-05-00- 5260 REGULAR EDUCATION - C.		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 wit
31-1100-2-05-00- 5430 REGULAR EDUCATION - C. 31-1100-2-05-00- 5431 REGULAR EDUCATION - C.		2,889.05	6,457.93 402.50	5,310.13 301.00	4,885.70 300.83	<u>6,950.00</u> 450.00	6,950.00 450.00	<u>5,000.00</u> 450.00	(1,950.00) 0.00	-28.06% Reduced b 0.00% Level Fund
31-1100-2-05-00- 5442 REGULAR EDUCATION - C.		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 Fun
31-1100-2-05-00- 5610 REGULAR EDUCATION - C.		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
31-1100-2-05-00- 5643 REGULAR EDUCATION - C.	AWLE INFORMATION ACCESS FEES	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 Re Teacher E Tools, Lex students au
31-1100-2-05-00- 5731 REGULAR EDUCATION - C.		3,253.87	39,503.95	0.00	14,252.61	0.00	0.00	0.00	0.00	No Reques
31-1100-2-05-00- 5735 REGULAR EDUCATION - C.		11,665.75	0.00	0.00	3,888.58	0.00	0.00	0.00	0.00	No Reques
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 Fund
31-1100-2-05-08- 5610 CAWLEY - ART 31-1100-2-05-15- 5610 CAWLEY - LANGUAGE AR	SUPPLIES TS SUPPLIES	5,580.18	5,049.56 0.00	4,540.32 745.58	5,056.69 745.03	<u>5,250.00</u> 810.00	5,250.00 810.00	5,250.00 810.00	0.00	0.00% Level Fund 0.00% Level Fund
31-1100-2-05-16- 5610 CAWLEY - LANGUAGE AK	SUPPLIES	353.12	195.02	0.00	182.71	168.71	168.71	168.71	0.00	0.00% Level Fund
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 Fund
31-1100-2-05-19- 5610 CAWLEY - FAMILY CONSU		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 Fund
31-1100-2-05-19- 5731 CAWLEY - FAMILY CONSU	· · · · · · · · · · · · · · · · · · ·	439.98	899.00	0.00	446.33	1,000.00	0.00	4,869.76	3,869.76	386.98% tools utens
31-1100-2-05-21- 5610 CAWLEY - INDUSTRIAL TE 31-1100-2-05-21- 5735 CAWLEY - INDUSTRIAL TE		4,312.50	4,005.00 154.80	3,241.78 0.00	3,853.09 51.60	<u>4,005.00</u> 504.00	4,005.00	<u>4,005.00</u> 0.00	0.00 (504.00)	0.00% Level Fund -100.00% No Reques
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	-100.0070 110 Reque
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% Expenditu
31-1100-2-05-23- 5645 CAWLEY - MATH 31-1100-2-05-25- 5610 CAWLEY - PHYSICAL EDU0	PRACTICE BOOKS CATI SUPPLIES	3,017.42	0.00 1,168.93	642.10 903.69	1,219.84	<u>10,750.00</u> 1,168.93	10,750.00 1,168.93	<u>13,050.00</u> 1,168.93	2,300.00	21.40% Increased 0.00% Level Fund
31-1100-2-05-25- 5731 CAWLEY - PHYSICAL EDU		0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00% Level Fun
31-1100-2-05-25- 5735 CAWLEY - PHYSICAL EDU	· · · · · · · · · · · · · · · · · · ·	0.00	0.00	0.00	0.00	250.00	0.00	0.00	(250.00)	-100.00% No Reques
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 Fund
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 Fund
31-1100-2-05-29- 5735 CAWLEY - SCIENCE 31-1100-2-05-29- 5737 CAWLEY - SCIENCE	REPLACEMENT EQUIPMENT REPLACEMENT FURNITURE & F	0.00	0.00	991.36 0.00	330.45	<u>2,000.00</u> 20,619.00	2,000.00	2,000.00 18,062.27	0.00 (2,556.73)	0.00% Level Fund -12.40% 28 science
31-1100-2-05-33- 5610 CAWLEY - COMPUTER LAR		884.93	326.00	1,145.66	785.53	1,287.40	1,287.40	3,508.00	2,220.60	172.49% Increase d
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 Fund
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 HIC	GH 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
		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
31-1105-3-00-00- 5563 REGULAR EDUCATION HIG LOCATION: HIGH SCHOOL - 1100	GH SC TUITION PUBLIC ACADEMIES	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%
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%
31-1200-0-00- 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 I
31-1200-0-00- 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 I
	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 I
31-1200-0-00-00- 5115 SPECIAL EDUCATION 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 on

Notes
Resources previously funded by grants: Increased to include Schoology, Lexia, Braincamp, Dibels, Type to
NWEA/Map Testing
ue process of replacing school and office furniture
eachers plus Reading Specialist
class and supplies (24-25 4th grade class)
sed cost of supplies
on FY24 Staffing Level 24 Staff Members under this account line
24 Start Members under this account line
sed based on 3 Year Average
on current staff Insurance Elections
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
Funded Account
ed based on 3 year average
ated based on salaries rent support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
ated based on salaries
with FY25 Renewal from Primex
with FY25 Renewal from Primex
ed based on 3 year average Funded Account
Funded Account
se for more supplies for teachers
Resources No longer grant funded: Interactive Digital Science Student Edition, Interactive Digital Science
er Edition, RAZ Plus for ELL students, Zearn Math Online, Discovery Education, Kami Online Annotation
Lexia, Schoology. New Request: Spanish digital textbook for students and teacher, French digital textbook for ts and teacher, Braining Camp Interactive Math Manipulatives
is and teacher, Branning Camp interactive Math Manipulatives
quests
quests
uests Funded Account
Funded Account Funded Account
uests Funded Account
uests Funded Account Funded Account Funded Account Funded Account Funded Account
uests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account
uests Funded Account Funded Account Funded Account Funded Account Funded Account
uests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account funded Account tensils, electric dryer, dishwasher, refrigerator, electric range, top load washer
uests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account tensils, electric dryer, dishwasher, refrigerator, electric range, top load washer Funded Account
uests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account tensils, electric dryer, dishwasher, refrigerator, electric range, top load washer Funded Account
juests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account funded Account tensils, electric dryer, dishwasher, refrigerator, electric range, top load washer Funded Account funded
uests Funded Account guests diture moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account
uests Funded Account guests diture moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account Funded Account
uests Funded Account guests diture moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account
juests Funded Account guests funded Account future moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account guests Funded Account
uests Funded Account
juests Funded Account guests funded Account future moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account guests Funded Account
uests Funded Account diture moved to 31-1100-2-05-00-5643 sed cost of materials funded Account
yuests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Guided Account funded Account diture moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account Funded Funde Funded Funde F
yuests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Guided Account funded Account diture moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account Funded Funde Funded Funde F
yuests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account deture moved to 31-1100-2-05-00-5643 furure moved to 31-1100-2-05-00-
yuests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Hernsils, electric dryer, dishwasher, refrigerator, electric range, top load washer Funded Account Guests Hiture moved to 31-1100-2-05-00-5643 sed cost of materials Funded Account Guests Funded Account Guests Funded Account Guests Funded Account Funded Account Fund
yuests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account deture moved to 31-1100-2-05-00-5643 furure moved to 31-1100-2-05-00-
juests Funded Account Funded
juests Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Funded Account Tunded Account unded Account duests funded Account funded Account
juests Funded Account Funded

FY25 Hooksett School District Budget Preparation

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT

Account Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024		2024-2025	Change	Change
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 c
31-1200-0-00- 5213 SPECIAL EDUCATION	LIFE INSURANCE	273.75	290.43	258.75	274.31	240.00	240.00	275.00	35.00	14.58% Adjusted ba
31-1200-0-00-05214 SPECIAL EDUCATION	DISABILITY INSURANCE	697.08	554.73	658.71	636.84	500.48	500.48	640.00	139.52	27.88% Adjusted ba
31-1200-0-00- 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
31-1200-0-00- 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
31-1200-0-00-05232 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
31-1200-0-00-05240 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		· · · · · · · · · · · · · · · · · · ·	1,315.00	0.00	844.67	2,250.00	2,250.00	2,250.00	0.00	0.00% Transfer fro
31-1200-0-00- 5243 SPECIAL EDUCATION		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- 5250 SPECIAL EDUCATION		· · · · · · · · · · · · · · · · · · ·	0.00	0.00	0.00	72.09	1,008.06	1,008.06	935.97	1298.34% Agrees with
31-1200-0-00-00- 5260 SPECIAL EDUCATION		661.08	510.55	214.61	462.08	692.13	427.95	427.95	(264.18)	
31-1200-0-00-00- 5330 SPECIAL EDUCATION									× /	-38.17% Agrees with 0.00%
		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- 5335 SPECIAL EDUCATION		1,425.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	
31-1200-0-00-05340 SPECIAL EDUCATION		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 ba
31-1200-0-00- 5430 SPECIAL EDUCATION		2,286.63	0.00	0.00	762.21	1,000.00	1,000.00	0.00	(1,000.00)	-100.00%
31-1200-0-00-05431 SPECIAL EDUCATION	REPAIRS EQUIPMENT	529.15	0.00	0.00	176.38	500.00	500.00	300.00	(200.00)	-40.00% Adjusted ba
31-1200-0-00-05442 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 ba
31-1200-0-00- 5531 SPECIAL EDUCATION	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00	300.00	300.00	Phone reim
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- 5610 SPECIAL EDUCATION		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- 5643 SPECIAL EDUCATION		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0070
31-1200-0-00- 5731 SPECIAL EDUCATION		0.00			0.00				0.00	
	\		0.00	0.00		0.00	0.00	0.00		0.000/
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 F
31-1200-1-03-00- 5114 SPECIAL EDUCATION		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 sta
31-1200-1-03-00- 5121 SPECIAL EDUCATION		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			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 ci
31-1200-1-03-00- 5211 SPECIAL EDUCATION				,	/	89,404.44			· · · ·	
		120,640.04	98,918.47	74,160.06	97,906.19		352,924.76	352,924.76	263,520.32	294.75% Based on ci
31-1200-1-03-00- 5212 SPECIAL EDUCATION		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 cr
31-1200-1-03-00- 5213 SPECIAL EDUCATION		544.52	491.48	350.17	462.06	450.00	450.00	475.00	25.00	5.56% Adjusted ba
31-1200-1-03-00- 5214 SPECIAL EDUCATION		677.28	649.22	613.32	646.61	581.28	581.28	600.00	18.72	3.22% Adjusted ba
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
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
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
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
31-1200-1-03-00- 5260 SPECIAL EDUCATION		852.78	695.39	218.75	588.97	1,024.76	540.57	540.57	(484.19)	-47.25% Agrees with
31-1200-1-03-00- 5330 SPECIAL EDUCATION		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		0.00	0.00	0.00	0.00	-	0.00	122,303.00	0.00	0.0070 10701 14114
31-1200-1-03-00- 5335 SPECIAL EDUCATION		0.00	0.00	0.00	0.00	-	0.00		0.00	
31-1200-1-03-00- 5534 SPECIAL EDUCATION		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		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	155,000,00		-4.97% Based on F
31-1200-1-04-00- 5114 SPECIAL EDUCATION		20,077.15	,	100,120.00	10 1,1 / 5105	107,270.00			(9.316.00)	
31-1200-1-04-00- 5121 SPECIAL EDUCATION			26 527 79	21 249 25	20 287 73	104 946 24	200 007 00	<u>177,980.00</u>	(9,316.00)	00 23% Based on F
			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 F
31-1200-1-04-00- 5122 SPECIAL EDUCATION		562.50	0.00	0.00	187.50	500.00	500.00	208,887.90 500.00	104,041.66 0.00	99.23% Based on F 0.00%
	- MEMOR HEALTH INSURANCE BUYOUT	562.50 1,500.00	0.00 0.00	0.00 0.00	187.50 500.00	500.00 0.00	500.00 0.00	208,887.90 500.00 0.00	104,041.66 0.00 0.00	0.00%
31-1200-1-04-00- 5211 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE	562.50 1,500.00 99,927.32	0.00	0.00	187.50 500.00 67,153.62	500.00 0.00 194,934.54	500.00 0.00 265,423.91	208,887.90 500.00 0.00 265,423.91	104,041.66 0.00 0.00 70,489.37	0.00% 36.16% Based on ct
31-1200-1-04-00- 5211 SPECIAL EDUCATION 31-1200-1-04-00- 5212 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE	562.50 1,500.00	0.00 0.00	0.00 0.00	187.50 500.00	500.00 0.00	500.00 0.00	208,887.90 500.00 0.00	104,041.66 0.00 0.00	0.00%
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION	 MEMOR HEALTH INSURANCE BUYOUT MEMOR HEALTH INSURANCE MEMOR DENTAL INSURANCE MEMOR LIFE INSURANCE 	562.50 1,500.00 99,927.32	0.00 0.00 66,395.61	0.00 0.00 35,137.92	187.50 500.00 67,153.62	500.00 0.00 194,934.54 9,240.18 405.00	500.00 0.00 265,423.91	208,887.90 500.00 0.00 265,423.91 10,757.79 410.00	104,041.66 0.00 0.00 70,489.37	0.00% 36.16% Based on ct
31-1200-1-04-00- 5212 SPECIAL EDUCATION	 MEMOR HEALTH INSURANCE BUYOUT MEMOR HEALTH INSURANCE MEMOR DENTAL INSURANCE MEMOR LIFE INSURANCE 	562.50 1,500.00 99,927.32 5,265.83	0.00 0.00 66,395.61 3,727.41	0.00 0.00 35,137.92 2,229.03	187.50 500.00 67,153.62 3,740.76	500.00 0.00 194,934.54 9,240.18	500.00 0.00 265,423.91 10,757.79	208,887.90 500.00 0.00 265,423.91 10,757.79	104,041.66 0.00 0.00 70,489.37 1,517.61	0.00% 36.16% Based on ct 16.42% Based on ct
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION	 MEMOR HEALTH INSURANCE BUYOUT MEMOR HEALTH INSURANCE MEMOR DENTAL INSURANCE MEMOR LIFE INSURANCE MEMOR DISABILITY INSURANCE 	562.50 1,500.00 99,927.32 5,265.83 477.14	0.00 0.00 66,395.61 3,727.41 459.69	0.00 0.00 35,137.92 2,229.03 288.10	187.50 500.00 67,153.62 3,740.76 408.31	500.00 0.00 194,934.54 9,240.18 405.00	500.00 0.00 265,423.91 10,757.79 405.00	208,887.90 500.00 0.00 265,423.91 10,757.79 410.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted ba
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56	500.00 0.00 194,934,54 9,240,18 405.00 572,77 22,348.88	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00	104,041.66 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted br 22.21% Adjusted br
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89	500.00 0.00 194,934,54 9,240.18 405.00 572.77 22,348.88 0.00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39	104,041.66 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00	0.00% 36.16% Based on c 16.42% Based on c 1.23% Adjusted b 22.21% Adjusted b 32.42% Calculated
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION	 MEMOR HEALTH INSURANCE BUYOUT MEMOR HEALTH INSURANCE MEMOR DENTAL INSURANCE MEMOR LIFE INSURANCE MEMOR FICA MEMOR MHRS SUPPORT MEMOR MHRS PROFESSIONAL 	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38	500.00 0.00 194,934,54 9,240.18 405.00 572.77 22,348.88 0.00 36,784.93	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27	208,887.90 500.00 0.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66)	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR NHRS PROFESSIONAL - MEMOR UNEMPLOYMENT INSURANCE	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00	500.00 0.00 194,934.54 9,240.18 405.00 572.77 22,348.88 0.00 36,784.93 144.17	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1.829.66) (144.17)	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated -100.00% Agrees with
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION	MEMOR HEALTH INSURANCE BUYOUT • MEMOR HEALTH INSURANCE • MEMOR DENTAL INSURANCE • MEMOR LIFE INSURANCE • MEMOR DISABILITY INSURANCE • MEMOR FICA • MEMOR NHRS SUPPORT • MEMOR NHRS PROFESSIONAL • MEMOR UNEMPLOYMENT INSURANCE	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00 563.93	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 1144,17 880,60	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52	208,887.90 500.00 265,423.91 10,757.79 410.00 29,595.39 34,955.27 0.00 495.52	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08)	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted by 22.21% Adjusted by 32.42% Calculated -4.97% Calculated -100.00% Agrees with -43.73% Agrees with
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5330 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR WHRS PROFESSIONAL - MEMOR UNEMPLOYMENT INSURANCE - MEMOR WORKER'S COMPENSATION - MEMOR OTHER PROF SVCS	$\begin{array}{c} 562.50\\ 1,500.00\\ 99,927.32\\ 5,265.83\\ 477.14\\ 776.40\\ 13,420.49\\ 44.68\\ 31,806.61\\ 0.00\\ 817.35\\ 132,220.83\\ \end{array}$	0.00 0.00 66,395,61 3,727,41 459,69 688,61 15,091,40 0.00 36,488,30 0.00 563,93 183,460,43	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.000 36,784,93 144,17 880,60 136,880,00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated -100.00% Agrees with
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5330 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR NHRS PROFESSIONAL - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SVCS - MEMOR OTHER PROF SVCS	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00	0.00 0.00 66,395,61 3,727,41 459,69 688,61 15,091,40 0.00 36,488,30 0.00 563,93 183,460,43 10,55	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00	$\begin{array}{r} 187.50\\ 500.00\\ 67,153.62\\ 3,740.76\\ 408.31\\ 693.37\\ 13,468.56\\ 14.89\\ 31,903.38\\ 0.00\\ 532.21\\ 186,246.06\\ 3.52\end{array}$	500.00 0.00 194,934,54 9,240,18 405,00 572.77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted by 22.21% Adjusted by 32.42% Calculated -4.97% Calculated -100.00% Agrees with -43.73% Agrees with
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5201 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROFESSIONAL - MEMOR OTHER PROF SVCS - MEMOR OTHER PROF SVCS - MEMOR TUTORING	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 0.00	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00 563.93 183,460.43 10.55 0.00	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00	$\begin{array}{r} 187.50\\ 500.00\\ 67,153.62\\ 3,740.76\\ 408.31\\ 693.37\\ 13,468.56\\ 14.89\\ 31,903.38\\ 0.00\\ 532.21\\ 186,246.06\\ 3.52\\ 0.00\\ \end{array}$	500.00 0.00 194,934,54 9,240.18 405.00 572.77 22,348.88 0.00 36,784.93 144.17 880.60 136,880.00 0.000 0.000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 0.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated -100.00% Agrees witt -43.73% Agrees witt 0.00% level fund
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5201 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5354 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SYCS - MEMOR CONTRACTED SVCS - MEMOR TUTORING - MEMOR POSTAGE	$\begin{array}{c c} 562.50\\ \hline 1,500.00\\ 99,927.32\\ \hline 5,265.83\\ 477.14\\ \hline 776.40\\ \hline 13,420.49\\ \hline 44.68\\ \hline 31,806.61\\ \hline 0.00\\ \hline 817.35\\ \hline 132,220.83\\ \hline 0.00\\ \hline 0.00\\ \hline 0.00\\ \hline 56.25\\ \end{array}$	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00 563.93 183,460.43 10.55 0.000 117.94	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39,50	$\begin{array}{c} 187.50\\ 500.00\\ 67,153.62\\ 3,740.76\\ 408.31\\ 693.37\\ 13,468.56\\ 14.89\\ 31,903.08\\ 0.00\\ 532.21\\ 186,246.06\\ 3.52\\ 0.00\\ 0.00\\ 71.23\end{array}$	500.00 0.00 194,934,54 9,240.18 405.00 572.77 22,348.88 0.00 36,784.93 144.17 880.60 136,880.00 0.000 0.000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 0.00 0.00 0.00 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.000 0.000	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 (50.00)	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted by 22.21% Adjusted by 32.42% Calculated -4.97% Calculated -100.00% Agrees with 0.00% level fund -25.00%
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5201 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SYCS - MEMOR CONTRACTED SVCS - MEMOR TUTORING - MEMOR POSTAGE	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 0.00	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00 563.93 183,460.43 10.55 0.00	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00	$\begin{array}{r} 187.50\\ 500.00\\ 67,153.62\\ 3,740.76\\ 408.31\\ 693.37\\ 13,468.56\\ 14.89\\ 31,903.38\\ 0.00\\ 532.21\\ 186,246.06\\ 3.52\\ 0.00\\ \end{array}$	500.00 0.00 194,934,54 9,240.18 405.00 572.77 22,348.88 0.00 36,784.93 144.17 880.60 136,880.00 0.000 0.000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 0.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated -100.00% Agrees witt -43.73% Agrees witt 0.00% level fund
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 534 SPECIAL EDUCATION	MEMOR HEALTH INSURANCE BUYOUT MEMOR HEALTH INSURANCE MEMOR DENTAL INSURANCE MEMOR LIFE INSURANCE MEMOR DISABILITY INSURANCE MEMOR FICA MEMOR NHRS SUPPORT MEMOR UNEMPLOYMENT INSURANCE MEMOR UNEMPLOYMENT INSURANCE MEMOR OTHER PROFESSIONAL MEMOR OTHER PROF SCOMPENSATION MEMOR OTHER PROF SUPORT MEMOR TUTORING MEMOR POSTAGE MEMOR SUPPLIES	$\begin{array}{c c} 562.50\\ \hline 1,500.00\\ 99,927.32\\ \hline 5,265.83\\ 477.14\\ \hline 776.40\\ \hline 13,420.49\\ \hline 44.68\\ \hline 31,806.61\\ \hline 0.00\\ \hline 817.35\\ \hline 132,220.83\\ \hline 0.00\\ \hline 0.00\\ \hline 0.00\\ \hline 56.25\\ \end{array}$	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00 563.93 183,460.43 10.55 0.000 117.94	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39,50	$\begin{array}{c} 187.50\\ 500.00\\ 67,153.62\\ 3,740.76\\ 408.31\\ 693.37\\ 13,468.56\\ 14.89\\ 31,903.08\\ 0.00\\ 532.21\\ 186,246.06\\ 3.52\\ 0.00\\ 0.00\\ 71.23\end{array}$	500.00 0.00 194,934,54 9,240.18 405.00 572.77 22,348.88 0.00 36,784.93 144.17 880.60 136,880.00 0.000 0.000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 0.00 0.00 0.00 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.000 0.000	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 (50.00)	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted by 22.21% Adjusted by 32.42% Calculated -4.97% Calculated -100.00% Agrees with 0.00% level fund -25.00%
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5330 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5610 SPECIAL EDUCATION 31-1200-1-04-00- 5610 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION	MEMOR HEALTH INSURANCE BUYOUT MEMOR HEALTH INSURANCE MEMOR DENTAL INSURANCE MEMOR LIFE INSURANCE MEMOR DISABILITY INSURANCE MEMOR FICA MEMOR NHRS SUPPORT MEMOR UNEMPLOYMENT INSURANCE MEMOR UNEMPLOYMENT INSURANCE MEMOR OTHER PROFESSIONAL MEMOR OTHER PROF SCOMPENSATION MEMOR OTHER PROF SUPSICIAL MEMOR TUTORING MEMOR TUTORING MEMOR POSTAGE MEMOR SUPPLIES	$\begin{array}{c c} 562.50\\ \hline 1,500.00\\ 99,927.32\\ \hline 5,265.83\\ 477.14\\ 776.40\\ \hline 13,420.49\\ 44.68\\ \hline 31,806.61\\ 0.00\\ \hline 817.35\\ \hline 132,220.83\\ \hline 0.00\\ 0.00\\ \hline 56.25\\ \hline 309.95\\ \end{array}$	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.000 563.93 183,460.43 10.55 0.000 117.94 451.30	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39.50 389.06	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.000 36,784,93 144,17 880,60 136,880,00 0.000 0.000 0.000 300,00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 0.00 0.00 200.00 300.00	208,887.90 500.00 265,423.91 10,757.79 410.00 29,595.39 	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (148.29.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 0.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted by 22.21% Adjusted by 32.42% Calculated -4.97% Calculated -100.00% Agrees with 0.00% level fund -25.00%
31-1200-1-04-00 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5304 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5541 SPECIAL EDUCATION 31-1200-1-04-00- 5610 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION SPECIAL EDUCATION SPECIAL E	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SUCS - MEMOR OTHER PROF SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR SUPPLIES	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30	$\begin{array}{r} 0.00\\ 0.00\\ 0.00\\ 66,395.61\\ 3,727.41\\ 459.69\\ 688.61\\ 15,091.40\\ 0.00\\ 36,488.30\\ 0.00\\ 36,488.30\\ 0.00\\ 563.93\\ 183,460.43\\ 10.55\\ 0.00\\ 117.94\\ 451.30\\ 0.00\\ 517,581.05\\ \end{array}$	0.00 0.00 35,137,92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 39,50 389.06 0.00 482,953.24	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20	500.00 0.00 194,934,54 9,240,18 405.00 572.77 22,348.88 0.00 36,784.93 144.17 8880.60 136,880.00 0.00 0.00 0.00 300.00 0.00 695,333.31	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 866,953.55	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 150.00 300.00 0.00 867,035.78	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (144.17) (385.08) 0.00 0.00 0.00 0.00 0.00 171,702.47	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted bt 22.21% Adjusted bt 32.42% Calculated -4.97% Calculated -100.00% Agrees with 0.00% level fund -25.00% 0.00%
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5541 SPECIAL EDUCATION 31-1200-1-04-00- 5610 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5611	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROFESSIONAL - MEMOR OTHER PROF SVCS - MEMOR OTHER PROF SVCS - MEMOR CONTRACTED SVCS - MEMOR SUPPLIES - MEMOR SUPPLIES - MEMOR TEXTBOOKS	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 562.5 309.95 0.00 467,570.30 0.00	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.00 563.93 183,460.43 10.55 0.000 117.94 451.30 0.00 517,581.05	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39.50 389.06 0.00 482,953.24	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.000 300,00 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000 0.00000000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 0.00 200.00 300.00 866,953.55 0.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 150.00 300.00 867,035.78 0.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (144.17) (385.08) 0.00 0.00 (50.00) 0.00 171,702.47 0.00	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted br 22.21% Adjusted br 32.42% Calculated -4.97% Calculated -43.73% Agrees with -25.00% 0.00% 25% 25%
31-1200-1-04-00 5212 SPECIAL EDUCATION 31-1200-1-04-00 5213 SPECIAL EDUCATION 31-1200-1-04-00 5214 SPECIAL EDUCATION 31-1200-1-04-00 5220 SPECIAL EDUCATION 31-1200-1-04-00 5231 SPECIAL EDUCATION 31-1200-1-04-00 5231 SPECIAL EDUCATION 31-1200-1-04-00 5232 SPECIAL EDUCATION 31-1200-1-04-00 5250 SPECIAL EDUCATION 31-1200-1-04-00 5260 SPECIAL EDUCATION 31-1200-1-04-00 5335 SPECIAL EDUCATION 31-1200-1-04-00 5335 SPECIAL EDUCATION 31-1200-1-04-00 5345 SPECIAL EDUCATION 31-1200-1-04-00 5544 SPECIAL EDUCATION 31-1200-1-04-00 5610 SPECIAL EDUCATION 31-1200-1-04-00 5610 SPECIAL EDUCATION 31-1200-1-04-00 5611 SPECIAL EDUCATION 31-1200-1-04-00 5615 SPECIAL EDUCATION 31-1200-1-04-00 5615 SPECIAL EDUCATION 31-1200-1-04-00 5561 SPECIA	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SVCS - MEMOR CONTRACTED SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR TEXTBOOKS - MEMOR TEXTBOOKS	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30 0.00 133,351.30	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.000 563.93 183,460.43 10.55 0.000 117.94 451.30 0.000 517,581.05	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39.50 389.06 0.00 482,953.24 0.00 120,234.80	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.000 71.23 383.44 0.00 489,368.20 0.00 101,428.03	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.000000 0.00000000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 300.00 0.00 300.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 136,953.55 0.00 194,500.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated -100.00% Agrees with -43.73% Agrees with 0.00% level fund -25.00% 0.00% 25% 487.13% 2 PreK pla
31-1200-1-04-00 5212 SPECIAL EDUCATION 31-1200-1-04-00 5213 SPECIAL EDUCATION 31-1200-1-04-00 5214 SPECIAL EDUCATION 31-1200-1-04-00 5214 SPECIAL EDUCATION 31-1200-1-04-00 5231 SPECIAL EDUCATION 31-1200-1-04-00 5232 SPECIAL EDUCATION 31-1200-1-04-00 5232 SPECIAL EDUCATION 31-1200-1-04-00 5250 SPECIAL EDUCATION 31-1200-1-04-00 5305 SPECIAL EDUCATION 31-1200-1-04-00 5334 SPECIAL EDUCATION 31-1200-1-04-00 5334 SPECIAL EDUCATION 31-1200-1-04-00 5345 SPECIAL EDUCATION 31-1200-1-04-00 5345 SPECIAL EDUCATION 31-1200-1-04-00 5610 SPECIAL EDUCATION 31-1200-1-04-00 5611 SPECIAL EDUCATION 31-1200-1-04-00 5614 SPECIAL EDUCATION 31-1200-1-04-00 5615 SPECIAL EDUCATION 31-1200-1-00-00 5661 SPECIAL EDUCATION 31-1200-1-00-00 5561 SPECIA	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR NHRS SUPPORT - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR WORKER'S COMPENSATION - MEMOR OTHER PROF SVCS - MEMOR CONTRACTED SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR TEXTBOOKS - MEMOR TUTION OTHER LEA'S - ELEME TUITION TO PRIVATE SCHOOL - ELEME DUES & FEES	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30 0.00 133,351.30 1,455.00	0.00 0.00 66,395,61 3,727,41 459,69 688,61 15,091,40 0.00 36,488,30 0.000 563,93 183,460,43 10,55 0.00 117,94 451,30 0.00 517,581,05 0.00 517,581,05	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 339.50 389.06 0.00 482,953.24 0.00 120,234.80 855.00	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00 101,428.03 955.00	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 300,00 0.00 300,00 0.00 33,127,00 1,400,00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 200.00 300.00 0.00 136,880.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 194,500.00 1,400.00	208,887.90 500.00 265,423.91 10,757.79 410.00 29,595.39 	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00 (400.00)	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted bt 22.21% Adjusted bt 32.42% Calculated -4.97% Calculated -100.00% Agrees with 0.00% level fund -25.00% 0.00% 25% 487.13% 2 PreK pla -28.57%
31-1200-1-04-00 5212 SPECIAL EDUCATION 31-1200-1-04-00 5213 SPECIAL EDUCATION 31-1200-1-04-00 5214 SPECIAL EDUCATION 31-1200-1-04-00 5220 SPECIAL EDUCATION 31-1200-1-04-00 5231 SPECIAL EDUCATION 31-1200-1-04-00 5232 SPECIAL EDUCATION 31-1200-1-04-00 5232 SPECIAL EDUCATION 31-1200-1-04-00 5260 SPECIAL EDUCATION 31-1200-1-04-00 5330 SPECIAL EDUCATION 31-1200-1-04-00 5334 SPECIAL EDUCATION 31-1200-1-04-00 5335 SPECIAL EDUCATION 31-1200-1-04-00 5345 SPECIAL EDUCATION 31-1200-1-04-00 5534 SPECIAL EDUCATION 31-1200-1-04-00 5610 SPECIAL EDUCATION 31-1200-1-04-00 5611 SPECIAL EDUCATION 31-1200-1-04-00 5641 SPECIAL EDUCATION 31-1200-1-00-00 5661 SPECIAL EDUCATION 31-1200-1-00-00 5661 SPECIAL EDUCATION 31-1200-1-00-00 5661 SPECIA	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR NHRS SUPPORT - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR WORKER'S COMPENSATION - MEMOR OTHER PROF SVCS - MEMOR CONTRACTED SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR TEXTBOOKS - MEMOR TUTION OTHER LEA'S - ELEME TUITION TO PRIVATE SCHOOL - ELEME DUES & FEES	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30 0.00 133,351.30	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.000 563.93 183,460.43 10.55 0.000 117.94 451.30 0.000 517,581.05	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39.50 389.06 0.00 482,953.24 0.00 120,234.80	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.000 71.23 383.44 0.00 489,368.20 0.00 101,428.03	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.000000 0.00000000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 300.00 0.00 300.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 136,953.55 0.00 194,500.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated -4.97% Calculated -100.00% Agrees with -43.73% Agrees with 0.00% level fund -25.00% 0.00% 25% 487.13% 2 PreK pla
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5223 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5304 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5534 SPECIAL EDUCATION 31-1200-1-04-00- 5541 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5561 SPECIAL EDUCATION 31-1200-1-00-00- 5561 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SVCS - MEMOR OUSTAGE - MEMOR SUPPLIES - MEMOR SUPPLIES - MEMOR TUITION OTHER LEA'S - ELEME TUITION TO PRIVATE SCHOOL - ELEME DUES & FEES - 1200 SUPERISANDE	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30 133,351.30 1,455.00 134,806.30	0.00 0.00 66,395,61 3,727,41 455,69 688,61 15,091,40 0.00 36,488,30 0.000 563,93 183,460,43 10,55 0.000 117,94 451,30 0.000 517,581.05 0.000 5517,581.05	0.00 0.00 35,137,92 2,229,03 288,10 615.09 11,893,79 0.000 27,415,22 0.000 215,36 243,056,92 0.00 0.00 39,50 389,06 0.000 482,953,24 0.000 120,234,80 855,00 121,089,80	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.000 532.21 186,246.06 3.52 0.000 71.23 383.44 0.000 489,368.20 0.00 101,428.03 955.00 102,383.03	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.000 36,784,93 144,17 880,60 136,880,00 0.00 200,00 300,00 0.00 300,00 0.000 33,127,00 1,400,00 34,527,00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 34,955.27 136,880.00 0.00 200.00 300.00 0.00 300.00 0.00 136,880.00 0.00 136,880.00 0.00 130.00 0.00 1300.00 0.00 1300.00 194,500.00 194,500.00 195,500.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 150.00 300.00 867,035.78 0.00 194,500.00 195,500.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00 (400.00) 160,973.00	0.00% 36.16% Based on ct 16.42% Based on ct 1.23% Adjusted ba 22.21% Adjusted ba 32.42% Calculated 4.97% Calculated -100.00% Agrees with -43.73% Agrees with 1-43.73% Agrees with 1-25.00% 0.00% 25% 25% 487.13% 2 PreK pla -28.57% 466%
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5223 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5304 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5541 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5561 SPECIAL EDUCATION 31-1200-1-00-00- 5864 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR SUPPLIES - MEMOR TEXTBOOKS - ELEME TUITION OTHER LEA'S - ELEME DUES & FEES - 1200 - - CAWLE TEACHER SALARIES	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 562.5 309.95 0.00 467,570.30 133,351.30 1,455.00 134,806.30 207,483.56	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.000 563.93 183,460.43 10.55 0.000 117.94 451.30 0.000 517,581.05 0.000 555.000 51,253.00 228,731.50	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39.50 389.06 0.00 482,953.24 0.00 120,234.80 855.00 121,089.80 245,647.61	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00 101,428.03 955.00 102,383.03 227,287.56	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.000 200,00 695,333,31 0.00 33,127,00 1,400,00 34,527,00 229,389,00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 300.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 1300.00 194,500.00 1400.00 195,900.00 185,690.00	208,887.90 500.00 0.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 150.00 300.00 867,035.78 0.00 194,500.00 195,500.00 185,690.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (144.17) (385.08) 0.00 (144.17) (385.08) 0.00 0.00 (50.00) 0.00 171,702.47 0.00 161,373.00 (400.00) 160,973.00 (43,699.00)	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted b 22.21% Adjusted b 32.42% Calculated 4.97% Calculated 4.97% Calculated 4.97% Calculated 4.000% Agrees with 0.00% level fund 25% 25% 487.13% 2 PreK pla -28.57% 466% -19.05% Based on F
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5221 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5260 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5544 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR LIFE INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR NHRS SUPPORT - MEMOR NHRS PROFESSIONAL - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SOURAL - MEMOR OTHER PROF SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR TEXTBOOKS - ELEME TUITION OTHER LEA'S - ELEME TUITION TO PRIVATE SCHOOL - ELEME DUES & FEES - 1200 - - CAWLE PARAPROFESSIONAL	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 562.5 309.95 0.00 467,570.30 467,570.30 133,351.30 1,455.00 134,806.30 207,483.56 128,977.95	0.00 0.00 66,395.61 3,727.41 459.69 688.61 15,091.40 0.00 36,488.30 0.000 563.93 183,460.43 10.55 0.000 117.94 451.30 0.000 517,581.05 0.000 517,581.05 0.000 517,581.05	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39.50 389.06 0.00 482,953.24 0.00 120,234.80 855.00 121,089.80 245,647.61 64,328.15	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00 101,428.03 955.00 102,383.03 227,287.56 108,549.46	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 300,00 0.00 33,127,00 1,400,00 34,527,00 229,389,00 201,118,69	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 136,880.00 0.00 0.00 136,880.00 0.00 0.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 136,880.00 0.00 1300.00 100 194,500.00 1400.00 195,900.00 185,690.00 226,048.39	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00 (400.00) 160,973.00 (43,699.00) 24,929.70	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted based on cr 22.21% Adjusted based on cr 32.42% Calculated -49.7% Calculated -100.00% Agrees with -43.73% Agrees with -0.00% level fund -25.00% 0.00% 25% 2 487.13% 2 487.13% 2 -28.57% 466% -19.05% Based on F 12.40% Based on F
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 530 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5541 SPECIAL EDUCATION 31-1200-1-04-00- 5610 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-00-00- 5611	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR NHRS SUPPORT - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR WORKER'S COMPENSATION - MEMOR WORKER'S COMPENSATION - MEMOR OTHER PROF SVCS - MEMOR OTHER PROF SVCS - MEMOR POSTAGE - MEMOR SUPPLIES - MEMOR SUPPLIES - MEMOR TEXTBOOKS - ELEME TUTION TO PRIVATE SCHOOL - ELEME DUES & FEES - 1200 - - CAWLE PARAPROFESSIONAL - CAWLE STAFFING TIME SALARIES - CAWLE STAFFING TIME SALARIES	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30 0.33,351.30 1,455.00 134,806.30 207,483.56 128,977.95 0.00	0.00 0.00 66,395,61 3,727,41 459,69 688,61 15,091,40 0.00 36,488,30 0.000 563,93 183,460,43 10,55 0.000 117,94 451,30 0.00 517,581,05 0.000 517,581,05 0.000 51,253,00 228,731,50 132,342,27 50,00	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39,50 389.06 0.00 482,953.24 0.00 120,234.80 855.00 121,089.80 245,647.61 64,328.15 0.00	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00 101,428.03 955.00 102,383.03 227,287.56 108,549.46 16.67	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.000 200,00 695,333,31 0.00 33,127,00 1,400,00 34,527,00 229,389,00	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 200.00 300.00 0.00 194,500.00 1,400.00 195,900.00 185,690.00 226,048.39 500.00	208,887.90 500.00 0.00 265,423.91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 150.00 300.00 867,035.78 0.00 194,500.00 195,500.00 185,690.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00 (400.00) 160,973.00 (43,699.00) 24,929.70 0.00	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted b 22.21% Adjusted b 32.42% Calculated 4.97% Calculated 4.97% Calculated 4.97% Calculated 4.000% Agrees with 0.00% level fund 25% 25% 487.13% 2 PreK pla -28.57% 466% -19.05% Based on F
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5230 SPECIAL EDUCATION 31-1200-1-04-00- 5230 SPECIAL EDUCATION 31-1200-1-04-00- 5305 SPECIAL EDUCATION 31-1200-1-04-00- 5334 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5541 SPECIAL EDUCATION 31-1200-1-04-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-2-05-00- 5112	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR FICA - MEMOR NHRS SUPPORT - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROFESSIONAL - MEMOR OTHER PROF SVCS - MEMOR CONTRACTED SVCS - MEMOR TUTORING - MEMOR SUPPLIES - MEMOR SUPPLIES - MEMOR TEXTBOOKS - ELEME TUITION OTHER LEA'S - ELEME DUES & FEES - 1200 - CAWLE TEACHER SALARIES - CAWLE STAFFING TIME SALARIES - CAWLE HEALTH INSURANCE BUYOUT	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.000 817.35 132,220.83 0.00 0.00 56.25 309.95 0.00 467,570.30 0.00 133,351.30 1,455.00 134,806.30 207,483.56 128,977.95 0.00 0.00 0.00	0.00 0.00 66,395,61 3,727,41 459,69 688,61 15,091,40 0.00 36,488,30 0.00 553,93 183,460,43 10,55 0.00 117,94 451,30 0.00 517,581,05 0.00 517,581,05 0.00 51,253,00 228,731,50 132,342,27 5,000 0.00	0.00 0.00 35,137,92 2,229,03 288,10 615.09 11,893.79 0.00 27,415.22 0.00 215,36 243,056.92 0.00 0.00 39,50 389.06 0.00 482,953.24 0.00 120,234.80 121,089.80 245,647.61 64,328.15 0.00 0.00	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00 101,428.03 955.00 102,383.03 227,287.56 108,549.46 16.67 0.00	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.000 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 300,00 0.00 33,127,00 1,400,00 34,527,00 229,389,00 201,118,69 500,000	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 300.00 194,500.00 194,500.00 195,900.00 185,690.00 226,048.39 500.00 0.00	208,887.90 500.00 0.00 265,423,91 10,757.79 410.00 700.00 29,595.39 34,955.27 0.00 495.52 136,880.00 0.00 150.00 300.00 0.00 867,035.78 0.00 194,500.00 195,500.00 185,690.00 226,048.39 500.00	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00 (400.00) 160,973.00 (43,699.00) 24,929.70 0.0	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted br 22.21% Adjusted br 32.42% Calculated -4.97% Calculated -100.00% Agrees with -43.73% Agrees with -25.00% Ievel fund -25.00% 0.00% 25% 487.13% 487.13% 2 PreK pla -28.57% 466% -19.05% Based on F 0.00% Image: Comparison of the second function of the
31-1200-1-04-00- 5212 SPECIAL EDUCATION 31-1200-1-04-00- 5213 SPECIAL EDUCATION 31-1200-1-04-00- 5214 SPECIAL EDUCATION 31-1200-1-04-00- 5220 SPECIAL EDUCATION 31-1200-1-04-00- 5231 SPECIAL EDUCATION 31-1200-1-04-00- 5232 SPECIAL EDUCATION 31-1200-1-04-00- 5230 SPECIAL EDUCATION 31-1200-1-04-00- 5250 SPECIAL EDUCATION 31-1200-1-04-00- 5330 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5335 SPECIAL EDUCATION 31-1200-1-04-00- 5345 SPECIAL EDUCATION 31-1200-1-04-00- 5534 SPECIAL EDUCATION 31-1200-1-04-00- 5610 SPECIAL EDUCATION 31-1200-1-04-00- 5611 SPECIAL EDUCATION 31-1200-1-00-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5641 SPECIAL EDUCATION 31-1200-1-00-00- 5810 SPECIAL EDUCATION 31-1200-1-00-00- 5810	- MEMOR HEALTH INSURANCE BUYOUT - MEMOR HEALTH INSURANCE - MEMOR DENTAL INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR DISABILITY INSURANCE - MEMOR NHRS SUPPORT - MEMOR NHRS SUPPORT - MEMOR UNEMPLOYMENT INSURANCE - MEMOR UNEMPLOYMENT INSURANCE - MEMOR OTHER PROF SVCS - MEMOR POSTAGE - MEMOR SUPPLIES - MEMOR SUPPLIES - MEMOR TUTITION OTHER LEA'S - ELEME TUITION OTHER LEA'S - ELEME TUITION OTHER SCHOOL - ELEME DUES & FEES - 1200 - - CAWLE TEACHER SALARIES - CAWLE PARAPROFESSIONAL - CAWLE STAFFING TIME SALARIES - CAWLE HEALTH INSURANCE BUYOUT	562.50 1,500.00 99,927.32 5,265.83 477.14 776.40 13,420.49 44.68 31,806.61 0.00 817.35 132,220.83 0.00 56.25 309.95 0.00 467,570.30 0.33,351.30 1,455.00 134,806.30 207,483.56 128,977.95 0.00	0.00 0.00 66,395,61 3,727,41 459,69 688,61 15,091,40 0.00 36,488,30 0.000 563,93 183,460,43 10,55 0.000 117,94 451,30 0.00 517,581,05 0.000 517,581,05 0.000 51,253,00 228,731,50 132,342,27 50,00	0.00 0.00 35,137.92 2,229.03 288.10 615.09 11,893.79 0.00 27,415.22 0.00 215.36 243,056.92 0.00 0.00 39,50 389.06 0.00 482,953.24 0.00 120,234.80 855.00 121,089.80 245,647.61 64,328.15 0.00	187.50 500.00 67,153.62 3,740.76 408.31 693.37 13,468.56 14.89 31,903.38 0.00 532.21 186,246.06 3.52 0.00 71.23 383.44 0.00 489,368.20 0.00 101,428.03 955.00 102,383.03 227,287.56 108,549.46 16.67	500.00 0.00 194,934,54 9,240,18 405,00 572,77 22,348,88 0.00 36,784,93 144,17 880,60 136,880,00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 300,00 0.00 33,127,00 1,400,00 34,527,00 229,389,00 201,118,69	500.00 0.00 265,423.91 10,757.79 405.00 572.77 29,595.39 0.00 34,955.27 0.00 495.52 136,880.00 0.00 200.00 300.00 0.00 200.00 300.00 0.00 194,500.00 1,400.00 195,900.00 185,690.00 226,048.39 500.00	208,887.90 500.00 265,423.91 10,757.79 410.00 700.00 29,595.39 	104,041.66 0.00 0.00 70,489.37 1,517.61 5.00 127.23 7,246.51 0.00 (1,829.66) (144.17) (385.08) 0.00 0.00 0.00 0.00 0.00 171,702.47 0.00 161,373.00 (400.00) 160,973.00 (43,699.00) 24,929.70 0.00	0.00% 36.16% Based on cr 16.42% Based on cr 1.23% Adjusted based on cr 22.21% Adjusted based on cr 32.42% Calculated -49.7% Calculated -100.00% Agrees with -43.73% Agrees with -0.00% level fund -25.00% 0.00% 25% 2 487.13% 2 487.13% 2 -28.57% 466% -19.05% Based on F 12.40% Based on F

Actual

Actual

Actual

Hooksett School District General Fund FY25 Proposed Budget Detail

3 YEAR

FY24

Approved

FY25 DEFAULT

FY25

Proposed

%

Amount

3

	Notes
•	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
	Adjusted based on 3 year average
	Adjusted based on 3 year average Calculated based on salaries
	Calculated based on salaries
	Calculated based on salaries
	Transfer from Grant Funding
	Tra4
	Agrees with FY25 Renewal from Primex
	Agrees with FY25 Renewal from Primex
	Adjusted based on review of 3 Year Average
,	Adjusted based on review of 3 Year Average
	Adjusted based on review of 3 Year Average
	Phone reimbursement for Director
	Based on FY24 Staffing Level
	Includes staffing vacancies
	Develop summer de l'Insurance Electione
	Based on current staff Insurance Elections Based on current staff no incurrence elections EV24 Bates plus 0.7% SchoolCare Con
	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
	Adjusted based on 3 year average
	Adjusted based on 3 year average
,	Calculated based on salaries
,	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
	Calculated based on salaries
	Agrees with FY25 Renewal from Primex
	Agrees with FY25 Renewal from Primex level fund
	Based on FY24 Staffing Level
	Based on FY24 Staffing Level
,	e e
	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
	Adjusted based on FY23 Actual
	Adjusted based on FY23 Actual Calculated based on salaries
	Calculated based on salaries
	Agrees with FY25 Renewal from Primex
	Agrees with FY25 Renewal from Primex
	level funded
_	
	2 ProK placements/1 paw OOD for HMS
	2 PreK placements/1 new OOD for HMS
ļ	
	Based on FY24 Staffing Level
	Based on FY24 Staffing Level
	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
	Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap

Account Code 31-1200-2-05-00- 5213 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5214 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5220 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5232 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5330 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5543 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 564 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON <th>Description LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT NHRS SUPPORT NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL</th> <th>2020-2021 437.26 270.72 23,734.99 4,659.31 36,891.12 0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58</th> <th>2021-2022 502.94 391.66 25,903.08 6,146.19 47,564.36 0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56 243,604.70</th> <th>2022-2023 585.00 602.51 21,938.68 4,247.08 50,520.87 0.00 246.99 223,707.98 5,505.25 21.50 447.84 447.84 0.00 811,051.40</th> <th>AVERAGE 508.40 421.63 23,858.92 5,017.53 44,992.12 0.00 844.31 174,692.64 2,037.08 45.00 1,155.88 39.95</th> <th>2023-2024 705.00 698.00 32,933.84 2,701.40 45,052.00 234.28 1,303.35 116,920.00 500.00 100.00 400.00</th> <th>705.00 698.00 31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00 400.00</th> <th>2024-2025 550.00 430.00 31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00 400.00</th> <th>Change (155.00) (268.00) (1,397.60) 4,592.39 (8,582.48) (234.28) (123.10) 0.00 0.00</th> <th>Change -21.99% Adjusted -38.40% Adjusted -4.24% Calculate 170.00% Calculate -19.05% Calculate -100.00% Agrees w 0.00% rate incr 0.00% 0.00%</th>	Description LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT NHRS SUPPORT NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	2020-2021 437.26 270.72 23,734.99 4,659.31 36,891.12 0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	2021-2022 502.94 391.66 25,903.08 6,146.19 47,564.36 0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56 243,604.70	2022-2023 585.00 602.51 21,938.68 4,247.08 50,520.87 0.00 246.99 223,707.98 5,505.25 21.50 447.84 447.84 0.00 811,051.40	AVERAGE 508.40 421.63 23,858.92 5,017.53 44,992.12 0.00 844.31 174,692.64 2,037.08 45.00 1,155.88 39.95	2023-2024 705.00 698.00 32,933.84 2,701.40 45,052.00 234.28 1,303.35 116,920.00 500.00 100.00 400.00	705.00 698.00 31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00 400.00	2024-2025 550.00 430.00 31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00 400.00	Change (155.00) (268.00) (1,397.60) 4,592.39 (8,582.48) (234.28) (123.10) 0.00 0.00	Change -21.99% Adjusted -38.40% Adjusted -4.24% Calculate 170.00% Calculate -19.05% Calculate -100.00% Agrees w 0.00% rate incr 0.00% 0.00%
31-1200-2-05-00- 5214 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5220 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5232 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5230 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5260 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5330 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5345 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5544 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5644 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5545 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00-	DISABILITY INSURANCE FICA NHRS SUPPORT NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	270.72 23,734.99 4,659.31 36,891.12 0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	391.66 25,903.08 6,146.19 47,564.36 0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	602.51 21,938.68 4,247.08 50,520.87 0.00 246.99 223,707.98 5,505.25 21.50 447.84 0.00	421.63 23,858.92 5,017.53 44,992.12 0.00 844.31 174,692.64 2,037.08 45.00 1,155.88	698.00 32,933.84 2,701.40 45,052.00 234.28 1,303.35 116,920.00 500.00 100.00 400.00	698.00 31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	430.00 31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	(268.00) (1,397.60) 4,592.39 (8,582.48) (234.28) (123.10) 0.00 0.00 0.00	38.40% Adjusted -4.24% Calculate 170.00% Calculate -190.50% Calculate -100.00% Agrees w 0.00% rate incr 0.00%
31-1200-2-05-00- 5220 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5260 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5303 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5611 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5614 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5554 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200	FICA NHRS SUPPORT NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	23,734.99 4,659.31 36,891.12 0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	25,903.08 6,146.19 47,564.36 0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	21,938.68 4,247.08 50,520.87 0.00 246.99 223,707.98 5,505.25 21.50 447.84 0.00	23,858.92 5,017.53 44,992.12 0.00 844.31 174,692.64 2,037.08 45.00 1,155.88	32,933.84 2,701.40 45,052.00 234.28 1,303.35 116,920.00 500.00 100.00 400.00	31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	31,536.24 7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	(1,397.60) 4,592.39 (8,582.48) (234.28) (123.10) 0.00 0.00 0.00	-4.24% Calculate 170.00% Calculate -19.05% Calculate -100.00% Agrees w 0.00% rate incr 0.00% 0.00%
31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5232 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5260 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5260 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00-	NHRS SUPPORT NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	4,659.31 36,891.12 0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	6,146.19 47,564.36 0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	4,247.08 50,520.87 0.00 246.99 223,707.98 5,505.25 21.50 447.84 0.00	5,017.53 44,992.12 0.00 844.31 174,692.64 2,037.08 45.00 1,155.88	2,701.40 45,052.00 234.28 1,303.35 116,920.00 500.00 100.00 400.00	7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	7,293.79 36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	4,592.39 (8,582.48) (234.28) (123.10) 0.00 0.00 0.00	170.00% Calculate -19.05% Calculate -100.00% Agrees w -9.44% Agrees w 0.00% rate incr 0.00%
31-1200-2-05-00- 5232 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 530 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5333 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00-	NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	36,891.12 0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	47,564.36 0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	50,520.87 0.00 246.99 223,707.98 5,505.25 21.50 447.84 0.00	44,992.12 0.00 844.31 174,692.64 2,037.08 45.00 1,155.88	45,052.00 234.28 1,303.35 116,920.00 500.00 100.00 400.00	36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	36,469.52 0.00 1,180.25 116,920.00 500.00 100.00	(8,582.48) (234.28) (123.10) 0.00 0.00 0.00	-19.05% Calculate -100.00% Agrees w -9.44% Agrees w 0.00% rate incr 0.00% 0.00%
31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5260 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5330 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5353 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00-	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	0.00 1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	0.00 844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	0.00 246.99 223,707.98 5,505.25 21.50 447.84 0.00	0.00 844.31 174,692.64 2,037.08 45.00 1,155.88	234.28 1,303.35 116,920.00 500.00 100.00 400.00	0.00 1,180.25 116,920.00 500.00 100.00	0.00 1,180.25 116,920.00 500.00 100.00	(234.28) (123.10) 0.00 0.00 0.00	-100.00% Agrees w -9.44% Agrees w 0.00% rate incr 0.00% 0.00%
31-1200-2-05-00- 5260 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5330 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5611 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 1-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00-	WORKER'S COMPENSATION OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	1,440.97 103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	844.96 196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	246.99 223,707.98 5,505.25 21.50 447.84 0.00	844.31 174,692.64 2,037.08 45.00 1,155.88	1,303.35 116,920.00 500.00 100.00 400.00	1,180.25 116,920.00 500.00 100.00	1,180.25 116,920.00 500.00 100.00	(123.10) 0.00 0.00 0.00	-9.44% Agrees w 0.00% rate incr 0.00% 0.00%
31-1200-2-05-00- 5330 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5611 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 11-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200	OTHER PROF SVCS TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	103,845.01 606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	196,524.92 0.00 67.65 2,126.12 0.00 807,314.56	223,707.98 5,505.25 21.50 447.84 0.00	174,692.64 2,037.08 45.00 1,155.88	116,920.00 500.00 100.00 400.00	116,920.00 500.00 100.00	116,920.00 500.00 100.00	0.00 0.00 0.00	0.00% rate incr 0.00% 0.00%
31-1200-2-05-00- 5335 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 1-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5224 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5225 SPECIAL EDUCATION - SECON	TUTORING POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL	606.00 45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	0.00 67.65 2,126.12 0.00 807,314.56	5,505.25 21.50 447.84 0.00	2,037.08 45.00 1,155.88	500.00 100.00 400.00	500.00 100.00	500.00 100.00	0.00 0.00	0.00%
31-1200-2-05-00- 5534 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 1-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON	POSTAGE SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL ADMIN/OTHER SALARIES PARAPROFESSIONAL HEALTH INSURANCE	45.85 893.68 119.84 684,741.91 9,710.58 9,710.58	67.65 2,126.12 0.00 807,314.56	21.50 447.84 0.00	45.00 1,155.88	100.00 400.00	100.00	100.00	0.00	0.00%
31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE LOCATION: CAWLEY - 1200 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-300-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON	SUPPLIES TEXTBOOKS TUITION TO PRIVATE SCHOOL ADMIN/OTHER SALARIES PARAPROFESSIONAL HEALTH INSURANCE	893.68 119.84 684,741.91 9,710.58 9,710.58	2,126.12 0.00 807,314.56	447.84 0.00	1,155.88	400.00				
31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE LOCATION: CAWLEY - 1200 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-300-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON	TEXTBOOKS TUITION TO PRIVATE SCHOOL ADMIN/OTHER SALARIES PARAPROFESSIONAL HEALTH INSURANCE	119.84 684,741.91 9,710.58 9,710.58	0.00 807,314.56	0.00	· · · ·			400.00	0.00	0.00%
LOCATION: CAWLEY - 1200 31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON	TUITION TO PRIVATE SCHOOL ADMIN/OTHER SALARIES PARAPROFESSIONAL HEALTH INSURANCE	684,741.91 9,710.58 9,710.58	807,314.56		57170	0.00	0.00	400.00	0.00	
LOCATION: MIDDLE OUT OF DISTRICT - 1200 31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON	ADMIN/OTHER SALARIES PARAPROFESSIONAL HEALTH INSURANCE	9,710.58	243.604.70		767,702.62	968,908.94	980,008.27	979,585.27	10,676.33	1%
31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5223 SPECIAL EDUCATION - SECON	PARAPROFESSIONAL HEALTH INSURANCE			127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	15.71% 1 additi
31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON	PARAPROFESSIONAL HEALTH INSURANCE		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- 5114 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON	PARAPROFESSIONAL HEALTH INSURANCE	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
31-1200-3-00-00- 5211 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5222 SPECIAL EDUCATION - SECON	HEALTH INSURANCE	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
31-1200-3-00-00- 5212 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5232 SPECIAL EDUCATION - SECON		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
31-1200-3-00-00- 5213 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5214 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5232 SPECIAL EDUCATION - SECON	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
31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5232 SPECIAL EDUCATION - SECON	LIFE INSURANCE	75.00	92.52	101.25	89.59	120.00	120.00	100.00	(20.00)	-16.67% Adjusted
31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON 31-1200-3-00-00- 5232 SPECIAL EDUCATION - SECON	DISABILITY INSURANCE	206.16	192.72	210.24	203.04	214.46	214.46	210.00	(4.46)	-2.08% Adjusted
31-1200-3-00-00- 5232 SPECIAL EDUCATION - SECON	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% Calculate
	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% Calculate
31-1200-3-00-00- 5250 SPECIAL EDUCATION - SECON	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	54.07	0.00	0.00	(54.07)	-100.00% Agrees v
31-1200-3-00-00- 5260 SPECIAL EDUCATION - SECON	WORKER'S COMPENSATION	318.66	279.50	257.40	285.19	385.28	270.29	270.29	(114.99)	-29.85% Agrees v
31-1200-3-00-00- 5320 SPECIAL EDUCATION - SECON	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 - SECON	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 al
31-1200-3-00-00- 5330 SPECIAL EDUCATION - SECON	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 - SECON	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 st
31-1200-3-00-00- 5562 SPECIAL EDUCATION - SECON	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 additi
31-1200-3-00-00- 5563 SPECIAL EDUCATION - SECON	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% Substan
31-1200-3-00-00- 5564 SPECIAL EDUCATION - SECON	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	(285,551.56)	-30.55% <u>3 less stu</u>
LOCATION: HIGH SCHOOL - 1200		3,924,601.78	4,478,516.13	4,994,818.08	4,465,978.66	5,544,967.14	5,696,070.61	5,706,046.15	161,079.01	<u>3%</u>
FUNCTION: SPECIAL EDUCATION - 1200		6,131,209.93	7,109,057.22	7,653,445.35	6,964,570.83	8,668,733.88	9,819,199.95	9,823,742.96	1,155,009.08	13%
31-1230-0-00-05330 ESY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0! #DIV/0!
LOCATION: DISTRICT WIDE- 1230		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#D1V/0:
31-1230-1-03-00 5564 ELEMENTARY	TUITION TO PRIVATE SCHOOL	0.00	2,240.00	5,451.00	2,563.67	6,000.00	23,913.00	23,913.00	17,913.00	298.55% 1 OOD
31-1230-1-03-00- 5112 ESY - UNDERHILL	TEACHER SALARIES	0.00	7,721.84	18,930.00	8,883.95	11,460.00	11,460.00	11,460.00	0.00	0.00%
31-1230-1-03-00- 5114 ESY - UNDERHILL	PARAPROFESSIONAL	0.00	810.00	4,287.50	1,699.17	4,165.00	4,165.00	4,165.00	0.00	0.00%
31-1230-1-03-00- 5220 ESY - UNDERHILL	FICA	0.00	645.94	1,767.35	804.43	1,195.31	1,195.31	1,195.31	(0.00)	0.00%
31-1230-1-03-00- 5231 ESY - UNDERHILL	NHRS SUPPORT	0.00	228.15	0.00	76.05	563.52	563.52	563.52	(0.00)	0.00%
31-1230-1-03-00- 5232 ESY - UNDERHILL	NHRS PROFESSIONAL	0.00	1,286.03	3,327.47	1,537.83	2,250.74	2,250.74	2,250.74	(0.00)	0.00%
31-1230-1-03-00- 5330 ESY - UNDERHILL	OTHER PROF SVCS	8,941.96	34,842.20	43,321.16	29,035.11	22,350.00	39,614.30	39,614.30	17,264.30	77.25% contract
LOCATION: UNDERHILL - 1230		8,941.96	47,774.16	77,084.48	44,600.20	47,984.58	83,161.87	83,161.87	35,177.29	73%
31-1230-1-04-00- 5112 ESY - MEMORIAL	TEACHER SALARIES	0.00	10,500.00	3,020.00	4,506.67	8,705.25	8,705.25	8,705.25	0.00	0.00%
31-1230-1-04-00- 5114 ESY - MEMORIAL	PARAPROFESSIONAL	6,775.00	1,502.16	9,970.00	6,082.39	9,506.31	9,506.31	9,506.31	0.00	0.00%
31-1230-1-04-00- 5220 ESY - MEMORIAL	FICA	517.22	918.17	991.46	808.95	1,393.18	1,393.18	1,393.18	(0.00)	0.00%
31-1230-1-04-00- 5231 ESY - MEMORIAL	NHRS SUPPORT	0.00	122.83	0.00	40.94	1,286.20	1,286.20	1,286.20	(0.00)	0.00%
31-1230-1-04-00- 5232 ESY - MEMORIAL	NHRS PROFESSIONAL	1,205.95	2,207.10	2,394.19	1,935.75	1,709.71	1,709.71	1,709.71	(0.00)	0.00%
31-1230-1-04-00- 5330 ESY - MEMORIAL	OTHER PROF SVCS	8,580.40	19,885.51	12,318.88	13,594.93	22,350.00	18,978.00	18,978.00	(3,372.00)	-15.09%
31-1230-1-04-00- 5564 ESY - MEMORIAL	TUITION TO PRIVATE SCHOOL	0.00	14,812.00	3,976.64	6.262.88		0.00		0.00	#DIV/0!
LOCATION: MEMORIAL - 1230		17,078.57	49,947.77	32,671.17	33,232.50	44,950.66	41,578.65	41,578.65	(3,372.01)	-8%
31-1230-2-05-00- 5112 ESY - CAWLEY	TEACHER SALARIES	0.00	0.00	12,160.25	4,053.42	2,340.00	2,340.00	2,340.00	0.00	0.00%
31-1230-2-05-00- 5114 ESY - CAWLEY	PARAPROFESSIONAL	176.75	1,288.88	8,020.00	3,161.88	7,502.53	7,502.53	7,502.53	0.00	0.00%
31-1230-2-05-00- 5220 ESY - CAWLEY	FICA	13.52	98.60	1,535.07	549.06	752.95	752.95	752.95	(0.00)	0.00%
31-1230-2-05-00- 5231 ESY - CAWLEY	NHRS SUPPORT	19.75	0.00	0.00	6.58	1,015.09	1,015.09	1,015.09	(0.00)	0.00%
31-1230-2-05-00- 5232 ESY - CAWLEY	NHRS PROFESSIONAL	0.00	0.00	3,122.57	1,040.86	459.58	459.58	459.58	0.00	0.00%
31-1230-2-05-00- 5330 ESY - CAWLEY	OTHER PROF SVCS	15,801.80	33,637.49	63,607.84	37,682.38	20,000.00	18,637.00	18,637.00	(1,363.00)	-6.82%
31-1230-2-05-00- 5564 ESY - CAWLEY	TUITION PRIVATE	4,700.00	2,711.40	8,785.68	5,399.03	0.00	6,873.00	6,873.00	6,873.00	#DIV/0! 1 studer
- 1200 2 00 00 0001 ED1 - ORWEE1		20,711.82	37,736.37	97,231.41	51,893.20	32,070.15	37,580.15	37,580.15	5,510.00	17%
LOCATION: CAWLEY - 1230		0.00	3,890.00	1,948.77	1,946.26				0.00	#DIV/0!
LOCATION: CAWLEY - 1230	TEACHED SALADIES		,	/						$\pi D (V/U)$
LOCATION: CAWLEY - 1230 31-1230-00-00- 5112 ESY - SECONDARY	TEACHER SALARIES	0.00	010 00	0.00	200 40					
LOCATION: CAWLEY - 1230 31-1230-00-00-0 5112 ESY - SECONDARY 31-1230-00-00-0 5114 ESY - SECONDARY	PARAPROFESSIONAL	0.00	928.80	0.00	309.60				0.00	#DIV/0!
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5220 ESY - SECONDARY	PARAPROFESSIONAL FICA	0.00	368.64	149.07	172.57			42 540 00	0.00 0.00	#DIV/0! #DIV/0!
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5220 ESY - SECONDARY 31-1230-0-00-00- 5330 ESY - SECONDARY	PARAPROFESSIONAL FICA OTHER PROF SVCS	0.00 21,568.28	368.64 59,032.35	149.07 48,034.05	172.57 42,878.23	30,000.00	43,540.00	43,540.00	0.00 0.00 13,540.00	#DIV/0! #DIV/0! 45.13% 8 studen
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5220 ESY - SECONDARY 31-1230-0-00-00- 5230 ESY - SECONDARY 31-1230-0-00-00- 5530 ESY - SECONDARY 31-1230-0-00-00- 5564 ESY - SECONDARY	PARAPROFESSIONAL FICA	0.00 21,568.28 12,336.64	368.64 59,032.35 81,685.53	149.07 48,034.05 34,367.59	172.57 42,878.23 42,796.59	39,423.00	41,394.15	41,394.15	0.00 0.00 13,540.00 1,971.15	#DIV/0! #DIV/0! 45.13% 8 studer 5.00% addition
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5220 ESY - SECONDARY 31-1230-0-00-00- 5330 ESY - SECONDARY	PARAPROFESSIONAL FICA OTHER PROF SVCS	0.00 21,568.28	368.64 59,032.35	149.07 48,034.05	172.57 42,878.23	/			0.00 0.00 13,540.00	#DIV/0! #DIV/0! 45.13% 8 studen
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5220 ESY - SECONDARY 31-1230-0-00-00- 5330 ESY - SECONDARY 31-1230-00-00- 5564 ESY - SECONDARY LOCATION: HIGH SCHOOL- 1230 FUNCTION: EXTENDED SCHOOL YEAR - 1230	PARAPROFESSIONAL FICA OTHER PROF SVCS TUITION PRIVATE	0.00 21,568.28 12,336.64 33,904.92 80,637.27	368.64 59,032.35 81,685.53 145,905.32 281,363.62	149.07 48,034.05 34,367.59 84,499.48 291,486.54	172.57 42,878.23 42,796.59 88,103.24 217,829.14	39,423.00 69,423.00 194,428.39	41,394.15 84,934.15 247,254.82	41,394.15 84,934.15 247,254.82	0.00 0.00 13,540.00 1,971.15 15,511.15 52,826.43	#DIV/0! #DIV/0! 45.13% 8 studen 5.00% addition 22% 27%
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5220 ESY - SECONDARY 31-1230-0-00-00- 5330 ESY - SECONDARY 31-1230-0-00-00- 5564 ESY - SECONDARY 31-1230-0-00-00- 5564 ESY - SECONDARY LOCATION: HIGH SCHOOL - 1230 FUNCTION: EXTENDED SCHOOL YEAR - 1230 31-1260-1-03-00- 5112 ENGLISH LANGUAGE LEARNER	PARAPROFESSIONAL FICA OTHER PROF SVCS TUITION PRIVATE TEACHER SALARIES	0.00 21,568.28 12,336.64 33,904.92 80,637.27 64,047.00	368.64 59,032.35 81,685.53 145,905.32 281,363.62 66,764.50	149.07 48,034.05 34,367.59 84,499.48 291,486.54 69,893.00	172.57 42,878.23 42,796.59 88,103.24 217,829.14 66,901.50	39,423.00 69,423.00 194,428.39 69,893.00	41,394.15 84,934.15 247,254.82 53,740.00	41,394.15 84,934.15 247,254.82 53,740.00	0.00 0.00 13,540.00 1,971.15 15,511.15 52,826.43 (16,153.00)	#DIV/0! #DIV/0! 45.13% 8 studen 5.00% addition 22% 27% -23.11% Based or
LOCATION: CAWLEY - 1230 31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY 31-1230-0-00-00- 5330 ESY - SECONDARY 31-1230-0-00-00- 5564 ESY - SECONDARY 31-1230-0-00-05564 ESY - SECONDARY LOCATION: HIGH SCHOOL - 1230 FUNCTION: EXTENDED SCHOOL YEAR - 1230	PARAPROFESSIONAL FICA OTHER PROF SVCS TUITION PRIVATE	0.00 21,568.28 12,336.64 33,904.92 80,637.27	368.64 59,032.35 81,685.53 145,905.32 281,363.62	149.07 48,034.05 34,367.59 84,499.48 291,486.54	172.57 42,878.23 42,796.59 88,103.24 217,829.14	39,423.00 69,423.00 194,428.39	41,394.15 84,934.15 247,254.82	41,394.15 84,934.15 247,254.82	0.00 0.00 13,540.00 1,971.15 15,511.15 52,826.43	#DIV/0! #DIV/0! 45.13% 8 studer 5.00% addition 22%

Notes
ted based on FY23 Actual
ed based on FY23 Actual ated based on salaries
ated based on salaries
ated based on salaries
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
ncrease for providers
itional student
on FY24 Staffing Level
on FY24 Staffing Level
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ted based on FY23 Actual
ted based on FY23 Actual
ated based on salaries
ated based on salaries s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
aligned with trend of expenditures
students
itional student and 1 shift from in state private to out of state
antial price increase for NECC program and total rate increase for all students
students
Detudent / 2 proV
D student / 2 preK
acted ESY providers - 30 students
lent
lents
onal 1 student/2 bus RNs and home services
on FY24 Staffing Level, Budgeted for Vacancy based on Retirement
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ted based on FY23 Actual

HOOKSETT SCHOOL							FY24	FY25	FY25		
FY 2023-24 BUDGET I Account		Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Amount Change	% Change
	5214 ENGLISH LANGUAGE LEARNER	Description DISABILITY INSURANCE	188.88	180.51	162.48	177.29	2023-2024	206.18	2024-2023	(6.18)	-3.00% Adjusted
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% Calculate
	- 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% Calculate
	- 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 w
	5260 ENGLISH LANGUAGE LEARNER 5330 ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION OTHER PROF SVCS	183.55 212.00	147.14 0.00	260.70 130.00	197.13 114.00	<u>207.02</u> 300.00	<u> </u>	<u>184.70</u> 300.00	(22.32)	-10.78% Agrees w
	- 5610 ENGLISH LANGUAGE LEARNER	SUPPLIES	273.29	157.00	0.00	143.43	252.73	252.73	252.73	0.00	0.00%
LOCATION: UNDER			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
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
	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
	- 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
	5214 ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE FICA	141.48	136.51	195.60	157.86 3,540.26	157.19	157.19	160.00	2.81 585.61	1.79% Adjusted 14.37% Calculate
	5220 ENGLISH LANGUAGE LEARNER 5232 ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	8,540.50	3,535.67 10,609.05	3,691.67 11,200.55	10,116.70	4,076.30 10,465.17	4,661.91	<u>4,661.91</u> 11,968.62	1,503.45	14.37% Calculate
	- 5252 ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00% Agrees w
	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 wi
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
	- 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- LOCATION: MEMO	643 ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	61,218.41	92,183.33	0.00 102.399.47	0.00 85.267.07	<u>125.00</u> 100,406,03	125.00 124.355.81	<u>125.00</u> 124,368.62	0.00 23.837.59	0.00%
							,	,	,	0.00	
	- 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
	- 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
	5212 ENGLISH LANGUAGE LEARNER 5213 ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	828.29	662.73 86.17	852.42 75.00	781.15 78.72	<u>992.14</u> 75.00	0.00	0.00 80.00	<u>(992.14)</u> 5.00	-100.00% Based on 6.67% Adjusted
	- 5213 ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	127.44	122.87	141.48	130.60	141.47	141.47	140.00	(1.47)	-1.04% Adjusted
	- 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% Calculate
	- 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% Calculate
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 w
	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 w
	- 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%
	- 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 72,512.04	0.00 77,623.96	0.00 81,907.44	93.67 77 ,347.81	84,959.67	<u> </u>	62,454,23	0.00 (22,505.44)	-26%
							.,		.,		
31-1260-3-00-00- LOCATION: HIGH S	5330 ESY - SECONDARY	OTHER PROF SVCS	319.23 319.23	0.00	271.25	196.83 196.83	<u>300.00</u> 300.00	300.00	<u>300.00</u> 300.00	0.00	0.00%
	H 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%
	- 5112 ADVANCED LEARNER DW	TEACHER SALARIES	147,950.00	0.00	0.00	49,316.67				0.00	
	5122 ADVANCED LEARNER DW 5211 ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT HEALTH INSURANCE	0.00 18,469.10	0.00	0.00	0.00 6,156.37				0.00	
	- 5212 ADVANCED LEARNER DW				0.00	· · · · ·				0.00	
		DENTALINSURANCE	2 572 47	0.00	0.00	857.49				0.00	
	- 5213 ADVANCED LEARNER DW	DENTAL INSURANCE	2,572.47	0.00	0.00	857.49	150.00	150.00	100.00	0.00	-33.33% Reduced
31-1270-0-00-00-	- 5213 ADVANCED LEARNER DW - 5214 ADVANCED LEARNER DW	LIFE INSURANCE DISABILITY INSURANCE	2,572.47 150.00 436.44	0.00 0.00 0.00	0.00 0.00 0.00	857.49 50.00 145.48	<u>150.00</u> 460.30	150.00 460.30	100.00 200.00	0.00 (50.00) (260.30)	
		LIFE INSURANCE	150.00	0.00	0.00	50.00				(50.00)	
31-1270-0-00-00- 31-1270-0-00-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	150.00 436.44 10,847.61 26,330.62	0.00 0.00	0.00 0.00	50.00 145.48 3,615.87 8,776.87		460.30	200.00	(50.00) (260.30) 0.00 0.00	
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00	460.30	460.30	200.00 	(50.00) (260.30) 0.00 0.00 (36.04)	-56.55% Reduced
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	150.00 436.44 10,847.61 26,330.62 30.00 435.26	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 276.77	50.00 145.48 3,615.87 8,776.87 10.00 237.34	460.30 36.04 462.16	460.30 0.00 270.29	200.00 0.00 270.29	(50.00) (260.30) 0.00 0.00 (36.04) (191.87)	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00	460.30	460.30	200.00 	(50.00) (260.30) 0.00 0.00 (36.04)	-56.55% Reduced
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5610 ADVANCED LEARNER - UNDERH	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00	460.30 36.04 462.16 1,108.50 336.96	460.30 0.00 270.29 880.59 336.96	200.00 0.00 270.29 570.29 353.81	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5610 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 276.77 276.77	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09	460.30 36.04 462.16 1,108.50	460.30 0.00 270.29 880.59	200.00 0.00 270.29 570.29	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21)	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRIC 31-1270-1-03-00- 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER UW 5260 ADVANCED LEARNER UW 5610 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH RHILL - 1270	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRIC 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 COMMERCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH FHILL - 1270 COMMERCED LEARNER - UNDERH 5112 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 82,530.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00	-56.55% Reduced I -100.00% Agrees wi -41.52% Agrees wi -49% 5.00% Elementai 0.00% Destinatio 1% 4.48% Based on
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5610 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH 8111 - 1270 5112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 82,530.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00)	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00%
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRIC 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5810 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH S112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5121 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 0.00 0.00 0.00 82,530.00 0.00 22,767.79	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00) 2,328.49	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destinatio 1% 4.48% Based on -100.00% 7.75% Based on
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5610 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH 8111 - 1270 5112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 0.00 0.00 22,767.79 1,451.17	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00)	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 4.00% Based on
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5110 ADVANCED LEARNER - UNDERH S1112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5121 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 0.00 0.00 0.00 82,530.00 0.00 22,767.79	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00) 2,328.49 70.40	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% Based on 4.00% Based on Increase I
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER W 6510 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH 8111L - 1270 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 0.00 0.00 0.00 82,530.00 0.00 22,767.79 1,451.17 75.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60	200.00 0.00 270.29 570.29 570.29 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00) 2,328.49 70.40 65.00	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 1.00% Based on Increase Increase I
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	 5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5610 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH 5112 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 82,530.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 135.00 135.00 135.00 135.00 16,596.60 16,935.57	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00) 2,328.49 70.40 65.00 135.00 168.30	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 100.00% 1.75% Based on 100.00% 2.62% Calculate
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 52610 ADVANCED LEARNER W 5810 ADVANCED LEARNER - UNDERH 8111 ADVANCED LEARNER - UNDERH 8112 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.01 1 129.47 4.031.34 11.647.12 0.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 0.00 6,428.30 16,503.49 0.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57 0.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 (1,500.00) 2,328.49 70.40 65.00 135.00 168.30 432.08	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 100.00% 1.75% Based on 100.00% 2.62% Calculate
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 6510 ADVANCED LEARNER - UNDERH 810 ADVANCED LEARNER - UNDERH 8111 - 1270 65112 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 22,530.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 0.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49 0.00 0.00 0.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 6,596.60 16,935.57 0.000 0.00	200.00 0.00 270.29 570.29 570.29 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.000 0.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 (1,500.00) 2,328.49 70.40 (1,500.00) 2,328.49 70.40 (1,500.00) 135.00 168.30 432.08 0.00	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% Based on 1.00% Based on Increase I 1.00% Calculate 2.62% Calculate
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	 5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER W CT WIDE- 1270 5112 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 82,530.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 1,168.50	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.55,410.00 0.00 0.589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.573.57	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49 0.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57 0.00 0.00 774.50	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.000 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.000 0.000 774.50	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 16.85 3,700.00 (1,500.00) 2,328.49 70.40 65.00 135.00 168.30 432.08 0.00 0.00	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 100.00% 0.00%
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE-1270 COMMERCION 5810 ADVANCED LEARNER - UNDERH 8HILL - 1270 COMMERCION 5112 ADVANCED LEARNER - UNDERH 5112 ADVANCED LEARNER - MEMORI 5121 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5233 ADVANCED LEARNER - MEMORI 5240 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5410 ADVANCED LEARNER - MEMORI 5410 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 0.00 22,530.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 0.00	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49 0.00 0.00 0.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 6,596.60 16,935.57 0.000 0.00	200.00 0.00 270.29 570.29 570.29 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.000 0.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 (1,500.00) 2,328.49 70.40 (1,500.00) 2,328.49 70.40 (1,500.00) 135.00 168.30 432.08 0.00	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% Based on 1.00% Based on Increase I 1.00% Calculate 2.62% Calculate
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER W 5260 ADVANCED LEARNER - UNDERH 810 ADVANCED LEARNER - UNDERH 8111 - 1270 65112 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5240 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 581	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.451.17 101.14 236.50 6,207.29 17,593.64 0.00 0.00 0.00 0.00 110,296.60	0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 22,76.77 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 0.00 151.92 5,886.73 17,347.73 0.00 0.00 0.00 131,378.84	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 0.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 573.57 298.33 80,705.26	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 0.00 6,428.30 16,503.49 0.00 0,000 774.50 400.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57 0.00 0.00 774.50 400.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.00 0.000 774.50 400.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21)	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 100.00% 100.00% Calculate 0.00% 0.00%
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- IOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- 31-1270-1-03-00- 31-1270-1-04	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE-1270 COMMERCION 5810 ADVANCED LEARNER - UNDERH 8HILL - 1270 COMMERCION 5112 ADVANCED LEARNER - UNDERH 5112 ADVANCED LEARNER - MEMORI 5121 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5232 ADVANCED LEARNER - MEMORI 5233 ADVANCED LEARNER - MEMORI 5240 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5410 ADVANCED LEARNER - MEMORI 5410 ADVANCED LEARNER - MEMORI	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES COMPENSIONAL	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 276.77 276.77 0.00 0.00 82,530.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 0.00 1,168.50 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 573.57 298.33	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 0.00 6,428.30 16,503.49 0.00 0,000 774.50 400.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57 0.00 0.00 774.50 400.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.00 0.000 774.50 400.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.000 (1,500.00) (1,500.00) (1,500.00) (1,500.00) (1,500.00) (1,500.00) (1,500.00) 135.00 168.30 432.08 0.00 0.000 0.000	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 100.00% 100.00% Calculate 0.00% 0.00%
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- 31-1270-1-03-00- 31-1270-1-04-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5610 ADVANCED LEARNER - UNDERH 5810 ADVANCED LEARNER - UNDERH 5112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5221 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5221 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5810	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES COMPENSIONAL	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.451.17 101.14 236.50 6,207.29 17,593.64 0.00 0.00 0.00 0.00 110,296.60	0.00 0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 22,530.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 1,168.50 0.00 131,378.84 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 573.57 298.33 80,705.26 668.33	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 0.00 6,428.30 16,503.49 0.00 0,000 774.50 400.00	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57 0.00 0.00 774.50 400.00	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.00 0.000 774.50 400.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 (1,500.00) (1,500.00) (1,500.00) 2,328.49 70.40 65.00 135.00 168.30 432.08 0.00 0.00 0.00 0.00 5,399.27	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 1.00% Based on 1.00% Calculate 2.62% Calculate 0.00% 0.00% 4%
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW CT WIDE- 1270 5610 ADVANCED LEARNER - UNDERH 8810 ADVANCED LEARNER - MEMORI 5112 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5221 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5811 ADVANCED LEARNER - MEMORI 5812 ADVANCED LEARNER - MEMORI 5211	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION UNE SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES EALTH HEALTH INSURANCE ENTAL DENTAL INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 276.77 276.77 276.77 0.00 0.00 22,767.79 1,451.17 1,451.17 17,5.00 151.92 5,886.73 17,347.73 0.00 0.00 1,168.50 0.00 131,378.84 0.00 0.00	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.000 0.00 573.57 298.33 80,705.26 668.33 80.47	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49 0.00 774.50 400.00 139,930.90	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 0.00 6,596.60 16,935.57 0.00 0.00 774.50 400.00 145,130.17 83,360.00 32,363.17	200.00 0.00 270.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.000 774.50 400.00 145,330.17	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) 16.85 0.00 (1.500.00) 2,328.49 70.40 65.00 135.00 168.30 432.08 0.00 0.00 0.00 0.00 5,399.27	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 1ncrease I Increase I 1ncrease I 2.62% Calculate 2.62% Calculate 0.00% 0.00% 4% 4.67% Based on 7.75% Based on 7.75% Based on 7.75% Based on 7.75% Based on
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5270 ADVANCED LEARNER DW 5610 ADVANCED LEARNER - UNDERH 8111 -1270 8111 -1270 8112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5215 ADVANCED LEARNER - MEMORI 5226 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5810 ADVANCED	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES EALTH HEALTH INSURANCE EALTH HEALTH INSURANCE TEACHER SALARIES HEALTH INSURANCE DENTAL INSURANCE EALTH HEALTH INSURANCE TEACHER SALARIES HEALTH INSURANCE DENTAL INSURANCE DENTAL INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.205.00 241.41 16.630.00 16.915.12 420.86	0.00 0.00 0.00 0.00 0.00 276.77 276.77 276.77 276.77 0.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 131,378.84 0.00 131,378.84 0.00 105,642.00 11,577.74 995.77	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 0.00 6,428.30 16,503.49 0.00 0,000 774.50 400.00 139,930.90	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 6,596.60 16,935.57 0.00 774.50 400.00 145,130.17 1,83,33 0.00 32,363.17 1,830.33	200.00 0.00 270.29 570.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.00 774.50 400.00 145,330.17 1,830.33	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (1,500.00) (2,328.49 70.40 (55.00) (168.30) (432.08 0.00 0.00 0.0000 0.0000 0.0000 0.000000	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 4.00% Based on 1ncrease I 1ncrease I 2.62% Calculate 2.62% Calculate 0.00% 4% 4.67% Based on 7.75% Based
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- LOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- LOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER - UNDERH 810 ADVANCED LEARNER - UNDERH 8111 - 1270 5112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5221 ADVANCED LEARNER - MEMORI 5220 ADVANCED LEARNER - MEMORI 5221 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5261 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5811 ADVANCED LEARNER - MEMORI 581	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES COMPENSATION SUPPLIES DUES & FEES COMPENSATION SUPPLIES COMPENSATION SUPPLIES COMPENSATION SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES SUPPLIES S	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 276.77 276.77 276.77 276.77 276.77 276.77 0.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 1,168.50 0.00 131,378.84 0.00 0.00 105,642.00 11,577.74 995.77 62.50	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 55,410.00 0.00 7,589.26 967.45 58.71 129.47 4,031.34 11,647.12 0.00 0.00 573.57 298.33 80,705.26 668.33 80.47 40,757.33 9,497.62 472.21 51.74	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49 0.00 6,428.30 16,503.49 0.00 774.50 400.00 139,930.90 79,642.00 30,034.68	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 6,596.60 16,935.57 0.000 0.00 774.50 400.00 145,130.17 83,360.00 32,363.17 1,830.33 0.00	200.00 0.00 270.29 570.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.000 0.00 774.50 400.00 145,330.17 83,360.00 32,363.17 1,830.33 55.00	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (1,500.00) (2,328.49) 70.40 (55.00) (0.00) 0.00 0.00 0.00 0.00 0.00 0.0	5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 1.00% Based on 1.00% Calculate 0.00% 0.00% 4% 4.67% Based on 7.75% Based on 7.75% Based on 4.00% Base
31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- 31-1270-0-00-00- IOCATION: DISTRI 31-1270-1-03-00- 31-1270-1-03-00- IOCATION: UNDER 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-1-04-00- 31-1270-2-05-	5214 ADVANCED LEARNER DW 5220 ADVANCED LEARNER DW 5232 ADVANCED LEARNER DW 5250 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5260 ADVANCED LEARNER DW 5270 ADVANCED LEARNER DW 5610 ADVANCED LEARNER - UNDERH 8111 -1270 8111 -1270 8112 ADVANCED LEARNER - MEMORI 5122 ADVANCED LEARNER - MEMORI 5212 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5213 ADVANCED LEARNER - MEMORI 5214 ADVANCED LEARNER - MEMORI 5215 ADVANCED LEARNER - MEMORI 5226 ADVANCED LEARNER - MEMORI 5250 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5260 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5810 ADVANCED LEARNER - MEMORI 5810 ADVANCED	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES TEACHER SALARIES HEALTH INSURANCE BUYOUT HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION SUPPLIES DUES & FEES EALTH HEALTH INSURANCE EALTH HEALTH INSURANCE TEACHER SALARIES HEALTH INSURANCE DENTAL INSURANCE EALTH HEALTH INSURANCE TEACHER SALARIES HEALTH INSURANCE DENTAL INSURANCE DENTAL INSURANCE	150.00 436.44 10,847.61 26,330.62 30.00 435.26 207,221.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.205.00 241.41 16.630.00 16.915.12 420.86	0.00 0.00 0.00 0.00 0.00 276.77 276.77 276.77 276.77 0.00 0.00 22,767.79 1,451.17 75.00 151.92 5,886.73 17,347.73 0.00 0.00 131,378.84 0.00 131,378.84 0.00 105,642.00 11,577.74 995.77	50.00 145.48 3,615.87 8,776.87 10.00 237.34 69,166.09 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	460.30 36.04 462.16 1,108.50 336.96 895.50 1,232.46 82,530.00 1,500.00 30,034.68 1,759.93 0.00 6,428.30 16,503.49 0.00 6,428.30 16,503.49 0.00 774.50 400.00 139,930.90 79,642.00 30,034.68	460.30 0.00 270.29 880.59 336.96 895.50 1,232.46 86,230.00 0.00 32,363.17 1,830.33 0.00 6,596.60 16,935.57 0.00 774.50 400.00 145,130.17 1,83,33 0.00 32,363.17 1,830.33	200.00 0.00 270.29 570.29 570.29 353.81 895.50 1,249.31 86,230.00 0.00 32,363.17 1,830.33 65.00 135.00 6,596.60 16,935.57 0.00 774.50 400.00 145,330.17 1,830.33	(50.00) (260.30) 0.00 (36.04) (191.87) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (538.21) (1,500.00) (2,328.49 70.40 (55.00) (168.30) (432.08 0.00 0.00 0.0000 0.0000 0.0000 0.000000	-56.55% Reduced -100.00% Agrees w -41.52% Agrees w -49% 5.00% Elementa 0.00% Destination 1% 4.48% Based on -100.00% 7.75% Based on 4.00% Based on 1ncrease I 1ncrease I 2.62% Calculate 2.62% Calculate 0.00% 4% 4.67% Based on 7.75% Based

Notes

ed based on FY23 Actual ated based on salaries ated based on salaries with FY25 Renewal from Primex with FY25 Renewal from Primex

l on FY24 Staffing Level l on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap l on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap sted based on FY23 Actual lated based on FY23 Actual lated based on salaries lated based on salaries es with FY25 Renewal from Primex es with FY25 Renewal from Primex gee family that needs translation documents and language translation for meetings

l on FY24 Staffing Level l on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap l on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap sted based on FY23 Actual lated based on salaries is with FY25 Renewal from Primex s with FY25 Renewal from Primex

ed based on FY23 Actual ed based on FY23 Actual

s with FY25 Renewal from Primex s with FY25 Renewal from Primex

ntary enrichment supplies for STEM lessons and activities ation Imagination registration fees

on FY24 Staffing Level

l on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap l on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap use based on FY23 Actual lated based on FY23 Actual lated based on salaries lated based on salaries

on FY24 Staffing Level on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap ted based on FY23 Actual ted based on FY23 Actual lated based on salaries

HOOKSETT SCHOOL DISTRICT						FY24	FY25	FY25		
FY 2023-24 BUDGET DEVELOPMENT	1. J.	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Amount Change	% Change Notes
Account Code Desc 31-1270-2-05-00- 5232 ADVANCED LEARNER - CAWLEY	cription NHRS PROFESSIONAL	0.00	3,495.62	2022-2023	8,568.92	2023-2024 15,641.69	16,371.90	2024-2025 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	15,041.07	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	<u>6%</u>
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	2,113.00	1,844.00	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 - 31-1410-1-04-00- 5580 COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00				0.00	
31-1410-1-04-00- 5610 COCURRICULAR ACTIVITIES -	MILEAGE REIMBURSEMENT 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	524.00	524.00	524.00	0.00	0.00% Level Punded Account
31-1410-1-04-00- 5810 COCURRICULAR ACTIVITIES -	DUES & FEES	0.00	0.00	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%
			.,	.,	2,.0.00	.,			2,207.00	
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 - 31-1410-2-05-00- 5735 COCURRICULAR ACTIVITIES -	NEW EQUIPMENT REPLACEMENT EQUIPMENT	0.00	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	0.00 2.064.00	2.064.00	2,624.00	560.00	27.13% Fees for student organizations have significantly increased
LOCATION: CAWLEY - 1410	DOES & FEES	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 ACTIVITES - 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%
FUNCTION. COCUMICULAR ACTIVITES - 1410		21,950.51	40,511.01	44,205.55	00,000.10	33,047.22	70,210.15	05,547.52	50,500.50	5770
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 31-1420-2-05-00- 5731 ATHLETICS - CAWLEY	SUPPLIES NEW EQUIPMENT	5,653.71	3,200.02	4,162.03	4,338.59	4,035.00	4,035.00 1,918.85	4,035.00 4,563.85	0.00 2,645.00	0.00% Level Funded Account
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	4,565.85	2,645.00	137.84% New volleyball poles needed. The current ones are over 15 years old 0.00% Level Funded Account
31-1420-2-05-00- 5755 ATTILETICS - CAWLET 31-1420-2-05-00- 5810 ATHLETICS - CAWLEY	DUES & FEES	1,285.51	960.00	2,950.00	1,292.94	1.000.00	<u> </u>	2,000.00	1.000.00	100.00% Tri county dues increased and winter basketball tournament fees
LOCATION: CAWLEY - 1420	BOESWIEES	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	2 352 00	3,313.00	2,188.67	2 (00.00	3,600.00	2 (00.00	0.00	0.00% Level Funded Account
31-1490-2-05-00- 5112 SUMMER SCHOOL PROGRAMS - 31-1490-2-05-00- 5114 SUMMER SCHOOL PROGRAMS -	PARAPROFESSIONAL	0.00	3,253.00	3,313.00	2,188.67	3,600.00	3,000.00	3,600.00	0.00	0.00/0 Level Funded Account
31-1490-2-05-00- 5114 SUMMER SCHOOL PROGRAMS - 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- 5220 SUMMER SCHOOL PROGRAMS -	NHRS SUPPORT	0.00	248.85	0.00	0.00	275.40	275.40	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	4,416.69	4,262.62	3,161.52	4,582.44	4,582.44	4,582.44	0.00	0%
FUNCTION: SUMMER SCHOOL - 1490		805.25	4,416.69	4,262.62	3,161.52	4,582.44	4,582.44	4,582.44	0.00	0%
31-2120-1-03-00- 5112 GUIDANCE - UNDERHILL	TEACHER SALARIES	72,741.00	75,602.00	51,480.00	66,607.67	51,480.00	59,140.00	59,140.00	7,660.00	14.88% Based on FY24 Staffing Level
31-2120-1-03-00- 5211 GUIDANCE - UNDERHILL	HEALTH INSURANCE	9,761.95	10,161.71	10,732.06	10,218.57	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
31-2120-1-03-00- 5212 GUIDANCE - UNDERHILL	DENTAL INSURANCE	465.99	382.84	478.17	442.33	498.52	518.46 75.00	518.46	19.94	4.00% Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2120-1-03-00- 5213 GUIDANCE - UNDERHILL	LIFE INSURANCE DISABILITY INSURANCE	75.00 214.56	93.59 213.80	62.50 142.18	77.03	75.00 232.81	75.00	80.00 200.00	5.00	6.67% Adjusted based on FY23 Actual -14.09% Adjusted based on FY23 Actual
31_2120_1_03_00_ 5214 CHIDANCE UNDEDHILL	FICA	5,440.62	5,727.16	142.18 3,840.91	5,002.90	3,938.22	4,524.21	4,524.21	(32.81)	-14.09% Adjusted based on FY23 Actual 14.88% Calculated based on salaries
31-2120-1-03-00- 5214 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL		12,948.00	5,727.16	10,821.20	13,220.22	3,938.22	4,524.21	4,524.21	1,504.43	14.88% Calculated based on salaries
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL	NHRS PROFESSIONAL	12,740.00	/	10,821.20	0.00	10,110.67	11,615.10	11,615.10	(3.02)	-16.76% Agrees with FY25 Renewal from Primex
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL	NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	0.00	0.00		0.00					
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5250 GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00 209.24	0.00		217 89	233 75	202 71	202 71	(31.04)	-13.28% Agrees with FY25 Renewal from Primex
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL		209.24	166.65	277.79	217.89 4,900.00	233.75 5.002.39	202.71 5.002.39	<u>202.71</u> 6.000.00	(31.04) 997.61	-13.28% Agrees with FY25 Renewal from Primex 19.94% District assessment programs (NWEA): Review with C. Osborne
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5250 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION					233.75 5,002.39 200.00	202.71 5,002.39 200.00	202.71 6,000.00 218.50		-13.28% Agrees with FY25 Renewal from Primex 19.94% District assessment programs (NWEA): Review with C. Osborne 9.25% Additional books, resources, sensory tools
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5250 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5230 GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS	209.24 4,800.00	166.65 4,750.00	277.79 5,149.99	4,900.00	5,002.39	5,002.39	6,000.00	997.61	19.94% District assessment programs (NWEA): Review with C. Osborne
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5250 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5300 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5610 GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS SUPPLIES	209.24 4,800.00 0.00 106,656.36	166.65 4,750.00 0.00	277.79 5,149.99 0.00	4,900.00 0.00 100,876.79	5,002.39 200.00	5,002.39 200.00 94,233.68	6,000.00 218.50	997.61 18.50 11,650.82	19.94% District assessment programs (NWEA): Review with C. Osborne 9.25% Additional books, resources, sensory tools 14%
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5252 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5250 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5300 GUIDANCE - UNDERHILL 31-2120-1-03-00- 5610 GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS	209.24 4,800.00 0.00	166.65 4,750.00 0.00	277.79 5,149.99 0.00	4,900.00 0.00	5,002.39 200.00	5,002.39 200.00	6,000.00 218.50	997.61 18.50	19.94% District assessment programs (NWEA): Review with C. Osborne 9.25% Additional books, resources, sensory tools

6

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	2022-2023	AVERAGE 11,232.18	2023-2024	23,971.91	2024-2025 23,971.91	1,724.75	6	Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2120-1-04-00- 5212 GUIDANCE - MEMORIAL	DENTAL INSURANCE	0.00	652.74	<u>20,208.93</u> 951.64	534.79	992.14	1.031.83	1,031.83	39.69		Based on current staffing insurance elections, FY24 Rates plus 9% - SchoolCare Cap
31-2120-1-04-00- 5213 GUIDANCE - MEMORIAL	LIFE INSURANCE	75.00	79.69	75.00	76.56	90.00	90.00	85.00	(5.00)		Adjusted based on FY23 Actual
31-2120-1-04-00- 5213 GUIDANCE - MEMORIAL	DISABILITY INSURANCE	173.40	138.44	171.38	161.07	255.93	255.93	175.00	(80.93)		Adjusted based on FY23 Actual
31-2120-1-04-00- 5220 GUIDANCE - MEMORIAL	FICA	5,557.39	5,165.61	6,101.24	5,608.08	5,595.52	6,038.91	6,038.91	443.39		Calculated based on salaries
31-2120-1-04-00- 5232 GUIDANCE - MEMORIAL	NHRS PROFESSIONAL	12,793.58	14,933.20	17,766.83	15,164.54	14,365.48	15,503.82	15,503.82	1,138.34		Calculated based on salaries
31-2120-1-04-00- 5250 GUIDANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	21.63	15.00	15.00	(6.63)		Agrees with FY25 Renewal from Primex
31-2120-1-04-00- 5260 GUIDANCE - MEMORIAL	WORKER'S COMPENSATION	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	OTHER PROF SVCS	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	SUPPLIES	260.12	275.65	130.31	222.03	227.65	227.65	227.65	0.00	0.00%	
OCATION: 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	TEACHER SALARIES	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	HEALTH INSURANCE	34,697.17	49,910.52	55,436.76	46,681.48	60,069.36	64,726.34	64,726.34	4,656.98		Based on Current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2120-2-05-00- 5212 GUIDANCE - CAWLEY	DENTAL INSURANCE	2,111.06	2,774.48	3,376.18	2,753.91	3,519.86	3.660.06	3,660.66	140.80		Based on current staffing insurance elections, FY24 Rates plus 9% - SchoolCare Cap
	LIFE INSURANCE	150.00	/	,	154.21	135.00	135.00	160.00	25.00		Adjusted based on FY23 Actual
31-2120-2-05-00- 5213 GUIDANCE - CAWLEY			162.64	150.00							
31-2120-2-05-00- 5214 GUIDANCE - CAWLEY	DISABILITY INSURANCE	447.12	301.97	314.40	354.50	349.78	349.75	360.00	10.22		Adjusted based on FY23 Actual
31-2120-2-05-00- 5220 GUIDANCE - CAWLEY	FICA	10,415.22	8,271.97	8,561.20	9,082.80	10,250.01	11,463.22	11,463.22	1,213.21		Calculated based on salaries
31-2120-2-05-00- 5232 GUIDANCE - CAWLEY	NHRS PROFESSIONAL	24,827.54	24,319.25	25,449.54	24,865.44	26,315.06	29,429.75	29,429.75	3,114.69		Calculated based on salaries
31-2120-2-05-00- 5250 GUIDANCE - CAWLEY	UNEMPLOYMENT INSURANCE	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	WORKER'S COMPENSATION	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	OTHER PROF SVCS	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
OCATION: 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%	
JNCTION: 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%	
31-2130-0-00-05330 HEALTH DW	OTHER PROF SVCS	0.00	0.00	0.00	0.00				0.00	#DIV/0!	
OCATION: 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	TEACHER SALARIES	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	PARAPROFESSIONAL	4,578.24	6,639.36	7,796.25	6,337.95	8,514.20	10,398.45	10,398.45	1,884.25		Based on FY24 Staffing Level
	SUBSTITUTE SALARIES	502.50	887.50	5,057.50		1,500.00	1,500.00	1,650.00	1,884.25		Nurse subs to cover when nurse is out.
31-2130-1-03-00- 5120 HEALTH SERVICES - UNDERHI				,	2,149.17	,		,		10.00%	Nurse subs to cover when hurse is out.
31-2130-1-03-00- 5122 HEALTH SERVICES - UNDERHI	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	- 0 (0)	
31-2130-1-03-00- 5211 HEALTH SERVICES - UNDERHI	HEALTH INSURANCE	0.00	0.00	8,341.33	2,780.44	11,781.78	12,708.00	12,708.00	926.22		Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-03-00- 5212 HEALTH SERVICES - UNDERHI	DENTAL INSURANCE	1,645.07	1,038.35	503.15	1,062.19	1,759.93	518.46	518.46	(1,241.47)		Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2130-1-03-00- 5213 HEALTH SERVICES - UNDERHI	LIFE INSURANCE	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	DISABILITY INSURANCE	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	FICA	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	NHRS PROFESSIONAL	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	OTHER PROF SVCS	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	UNEMPLOYMENT INSURANCE	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	WORKER'S COMPENSATION	181.29	144.89	371.09	232.42	203.11	216.23	216.23	13.12		Agrees with FY25 Renewal from Primex
31-2130-1-03-00- 5431 HEALTH SERVICES - UNDERHI	REPAIRS EQUIPMENT	144.00	0.00	0.00	48.00	85.00	85.00	110.00	25.00		Hearing and vision equipment annual maintenance
31-2130-1-03-00- 5550 HEALTH SERVICES - UNDERHI	PRINTING	167.20	0.00	168.18	111.79	167.20	167.20	173.88	6.68		Office referral slips and student health folders
							1.238.33				
31-2130-1-03-00- 5610 HEALTH SERVICES - UNDERHI	SUPPLIES	1,247.44	0.00	2,902.27	1,383.24	1,238.33	,	1,550.87	312.54		Bandages, ice packs, coverings, alcohol swabs, AED relacement batteries, etc.
31-2130-1-03-00- 5641 HEALTH SERVICES - UNDERHI	TEXTBOOKS	0.00	0.00	0.00	0.00	31.73	31.73	105.00	73.27		National Association of School Nurses publicatons
31-2130-1-03-00- 5642 HEALTH SERVICES - UNDERHI	ELECTRONIC INFORMATION	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	REPLACEMENT EQUIPMENT	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
OCATION: 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	TEACHER GALARIES										
21 2120 1 04 00 5120 HEALTH SERVICES MEMORIA	TEACHER SALARIES	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	SUBSTITUTE SALARIES	55,282.00 530.00	57,919.68 2,325.00	65,924.00 807.45	59,708.56 1,220.82	<u>65,924.00</u> 2,000.00	<u>69,900.00</u> 2,000.00	<u>69,900.00</u> 2,000.00	3,976.00 0.00		Based on FY24 Staffing Level Level Funded Account
	SUBSTITUTE SALARIES	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	SUBSTITUTE SALARIES HEALTH INSURANCE	530.00 24,935.22	2,325.00 26,633.91	807.45 7,485.57	1,220.82 19,684.90	2,000.00 0.00	2,000.00 12,708.00	2,000.00 12,708.00	0.00 12,708.00	0.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE	530.00 24,935.22 1,645.07	2,325.00 26,633.91 1,367.06	807.45 7,485.57 339.22	1,220.82 19,684.90 1,117.12	2,000.00 0.00 0.00	2,000.00 12,708.00 518.46	2,000.00 12,708.00 518.46	0.00 12,708.00 518.46	0.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE	530.00 24,935.22 1,645.07 75.00	2,325.00 26,633.91 1,367.06 89.15	807.45 7,485.57 339.22 62.50	1,220.82 19,684.90 1,117.12 75.55	2,000.00 0.00 0.00 75.00	2,000.00 12,708.00 518.46 75.00	2,000.00 12,708.00 518.46 80.00	0.00 12,708.00 518.46 5.00	0.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE	530.00 24,935.22 1,645.07 75.00 162.12	2,325.00 26,633.91 1,367.06 89.15 157.39	807.45 7,485.57 339.22 62.50 162.10	1,220.82 19,684.90 1,117.12 75.55 160.54	2,000.00 0.00 0.00 75.00 178.50	2,000.00 12,708.00 518.46 75.00 178.50	2,000.00 12,708.00 518.46 80.00 165.00	0.00 12,708.00 518.46 5.00 (13.50)	0.00% 6.67% -7.56%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on FY23 Actual
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99	807.45 7,485.57 339.22 62.50 162.10 5,008.99	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05	2,000.00 0.00 75.00 178.50 5,196.19	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35	0.00 12,708.00 518.46 5.00 (13.50) 151.16	0.00% 6.67% -7.56% 2.91%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52	0.00% 6.67% -7.56% 2.91% 5.82%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5230 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02)	0.00% 6.67% -7.56% 2.91% 5.82% -5.66%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squaries Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00)	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squaries Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squaries Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00)	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squaries Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 530 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 530 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squaries Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5230 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5330 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squaries Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 530 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5640 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5642 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5642 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5642 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.000 5,304.50 545.57	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 1,215.00 545.57	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squares Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5300 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5614 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5612 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5614 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 599.33 2,229.53 536.02 100.52	2,000.00 0,00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 1,215.00 1,215.00 545.57 500.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Adjusted based on squares Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5261 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5611 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA <td< td=""><td>SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT</td><td>530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50</td><td>2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75</td><td>807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50</td><td>1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58</td><td>2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34</td><td>2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00 107,076.94</td><td>2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87</td><td>0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47)</td><td>0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75%</td><td>Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level</td></td<>	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00 107,076.94	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47)	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5300 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5310 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5612 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA <td< td=""><td>SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT</td><td>530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00</td><td>2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00</td><td>807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50</td><td>1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17</td><td>2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 680.00</td><td>2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.000 150.00 1,215.00 545.57 500.00 107,076.94 72,770.00 680.00</td><td>2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00</td><td>0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00</td><td>0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00%</td><td>Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account</td></td<>	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 680.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.000 150.00 1,215.00 545.57 500.00 107,076.94 72,770.00 680.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5121 HEALTH SERVICES - CAWLEY 31-2	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90	2,000.00 0.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 1,215.00 1,215.00 135,035.34 68,811.00 680.00 30,034.68	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 1,215.00 107,076.94 72,770.00 680.00 32,363.17	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49	0.00% 6.67% 2.91% 5.82% -5.66% 8.08% -100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00% 7.75%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5232 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5250 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5401 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5642 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5120 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5211 HEALTH SERVICES - CAWLEY 31	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56	2,000.00 0,00 0,00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 1,215.00 1,215.00 545.57 500.00 135,035.34 68,811.00 688.00 30,034.68 1,759.93	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.000 2,328.49 70.40	0.00% 6.67% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 0.00% -20% 5.75% 0.00% 7.75% 4.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5260 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5330 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5642 HEALTH SERVICES - MEMORIA 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21	2,000.00 0.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 680.00 30,034.68 1,75.93 75.00	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 557.00 557.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00	0.00% 6.67% 2.91% 5.82% 2.91% 5.82% 8.08% 0.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00% 7.75% 4.00% 4.00% 13.33%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance selections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY23 Actual
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5300 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5411 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5121 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5212 HEALTH SERVICES - CAWLEY 31	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 688.010 30,034.68 1,759.93 75.00 202.99	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.04 10.00 (17.99)	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00% 7.75% 0.00% 4.00% 13.33% -8.86%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY23 Actual Adjusted based on FY23 Actual
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5213 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 530 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 541 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 541 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5120 HEALTH SERVICES - CAWLEY 31-2130	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64 4,446.05	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90 4,608.25	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52 4,955.86	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69 4,670.05	2,000.00 0.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 1,215.00 1,215.00 1,215.00 1,215.00 135,035.34 68,811.00 68,000 30,034.68 1,759.93 75.00 202.99 5,316.06	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99 5,618.93	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00 5618.93	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00 (17.99) 302.87	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00% 7.75% 0.00% 13.33% -8.86% 5.70%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on selaries Calculated based on Salaries Calculated based on Salaries Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5300 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5121 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5213 HEALTH SERVICES - CAWLEY 31-	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64 4,446.05 11,044.02	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90 4,608.25 13,757.99	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52 4,955.86 14,477.18	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69 4,670.05 13,093.06	2,000.00 0.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 680.00 30,034.68 1,759.93 75.00 202.99 5,316.06 13,514.48	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99 5,618.93 14,292.03	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00 (17.99) 302.87 777.55	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 41.15% 2.10% 0.00% 4.1.5% 2.10% 0.00% 7.75% 4.00% 13.33% -8.86% 5.70% 5.75%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY23 Actual Calculated based on salaries Calculated based on salaries Calculated based on salaries Calculated based on salaries Calculated based on SY23 Actual Calculated based on SY24 Staffing Level Calculated based on SY24 Staffing Insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Cap Calculated based on SY23 Actual Calculated based on salaries Calculated based on salaries Calculated based on salaries
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 530 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 541 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5120 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5211 HEALTH SERVICES - CAWLEY 31-2130	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64 4,446.05	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90 4,608.25	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52 4,955.86	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69 4,670.05 13,093.06 0.00	2,000.00 0.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 1,215.00 1,215.00 1,215.00 1,215.00 135,035.34 68,811.00 68,000 30,034.68 1,759.93 75.00 202.99 5,316.06	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99 5,618.93	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00 5618.93	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00 (17.99) 302.87	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 41.15% 2.10% 0.00% 4.1.5% 2.10% 0.00% 7.75% 4.00% 13.33% -8.86% 5.70% 5.75%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on solaries Calculated based on Staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5200 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5300 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5735 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5112 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5121 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5213 HEALTH SERVICES - CAWLEY 31-	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64 4,446.05 11,044.02	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90 4,608.25 13,757.99	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52 4,955.86 14,477.18	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69 4,670.05 13,093.06	2,000.00 0.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 680.00 30,034.68 1,759.93 75.00 202.99 5,316.06 13,514.48	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99 5,618.93 14,292.03	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.00 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00 5,618.93 14,292.03	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00 (17.99) 302.87 777.55	0.00% 6.67% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 0.00% -20% 5.75% 0.00% 7.75% 4.00% 13.33% -8.86% 5.75% -5.55% -5.55%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY23 Actual Calculated based on salaries Calculated based on salaries Calculated based on salaries Calculated based on salaries Calculated based on SY23 Actual Calculated based on Salaries Calculated based on Sy23 Actual Calculated based on Sy23 Actual Calculated based on Sy23 Actual Calculated based on Salaries Calculated based on Salaries Calculated based on Salaries
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 542 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 542 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 542 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 512 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 512 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 512 HEALTH SERVICES - CAWLEY 31-2130-2-	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64 4,446.05 11,044.02 0.00	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 65,451.75 350.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90 4,608.25 13,757.99 0.00	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52 4,955.86 14,477.18	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69 4,670.05 13,093.06 0.00	2,000.00 0.00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 68,811.00 68,811.00 68,811.00 545.57 500.00 135,035.34 68,311.00 60,30,34,68 75,00 75,00 75,00 80,314,82 75,00 81,314,82 81,802	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17.00 193.70 0.00 150.00 1,215.00 545.57 500.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99 5,618.93 14,222.03 17,92	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17,00 193.70 0.00 300.00 1,715.00 557.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00 5,618.93 14,292.03 17,92	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00 (17.99) 302.87 777.55 (0.10)	0.00% 6.67% 2.91% 5.82% 2.91% 5.82% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00% 7.75% 4.00% 13.33% -8.86% 5.70% 0.55% 10.51%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY23 Actual Calculated based on FY23 Actual Adjusted based on FY23 Actual Calculated based on FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Cap Calculated based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Calculated based on salaries
31-2130-1-04-00- 5211 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5212 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5214 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5220 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 520 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5431 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5442 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5421 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5421 HEALTH SERVICES - MEMORIA 31-2130-2-05-00- 5120 HEALTH SERVICES - CAWLEY 31-21	SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION OTHER PROF SVCS REPAIRS EQUIPMENT SUPPLIES ELECTRONIC INFORMATION REPLACEMENT EQUIPMENT TEACHER SALARIES SUBSTITUTE SALARIES HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	530.00 24,935.22 1,645.07 75.00 162.12 3,990.16 9,857.91 0.00 156.82 70,311.48 178.00 1,000.02 531.24 232.56 168,887.60 62,044.50 335.00 24,935.22 1,645.07 75.00 182.64 4,446.05 11,044.02 0.000	2,325.00 26,633.91 1,367.06 89.15 157.39 4,332.99 12,174.77 0.00 126.86 29,643.75 0.00 384.08 531.24 69.00 135,754.88 65,451.75 350.00 25,928.09 1,351.53 84.64 158.90 4,608.25 13,757.99 0.00	807.45 7,485.57 339.22 62.50 162.10 5,008.99 13,857.21 0.00 340.27 5,943.75 0.00 5,304.50 545.57 0.00 105,781.13 68,873.50 1,487.50 27,361.38 1,688.09 75.00 194.52 4,955.86 14,477.18 0.000	1,220.82 19,684.90 1,117.12 75.55 160.54 4,444.05 11,963.30 0.00 207.98 35,299.66 59.33 2,229.53 536.02 100.52 136,807.87 65,456.58 724.17 26,074.90 1,561.56 78.21 178.69 4,670.05 13,093.06 0.000 242.28	2,000.00 0,00 0,00 75.00 178.50 5,196.19 12,973.84 18.02 179.22 46,080.00 150.00 1,215.00 545.57 500.00 135,035.34 68,811.00 680.00 30,034.68 1,759.93 75.00 202.99 5,316.06 13,514.48 18.02 203.82	2,000.00 12,708.00 518.46 75.00 178.50 5,347.35 13,728.36 17,00 193.70 0.00 150.00 1,215.00 1,215.00 107,076.94 72,770.00 680.00 32,363.17 1,830.33 75.00 202.99 5,618.93 14,292.03 17.92 225.24	2,000.00 12,708.00 518.46 80.00 165.00 5,347.35 13,728.36 17.00 193.70 0.000 300.00 1,715.00 557.00 500.00 107,729.87 72,770.00 680.00 32,363.17 1,830.33 85.00 185.00 5,618.93 14,292.03 17.92 225.24	0.00 12,708.00 518.46 5.00 (13.50) 151.16 754.52 (1.02) 14.48 (46,080.00) 150.00 500.00 11.43 0.00 (27,305.47) 3,959.00 0.00 2,328.49 70.40 10.00 (17.99) 302.87 777.55 (0.10) 21.42	0.00% 6.67% -7.56% 2.91% 5.82% -5.66% 8.08% -100.00% 100.00% 41.15% 2.10% 0.00% -20% 5.75% 0.00% 4.00% 13.33% -8.86% 5.70% 5.75% 0.55% 10.51% -100.00%	Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Adjusted based on FY23 Actual Calculated based on FY23 Actual Calculated based on salaries Calculated based on salaries Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY24 Staffing Level Level Funded Account Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap Based on FY23 Actual Adjusted based on FY23 Actual Calculated based on Salaries Calculated based on Salaries Calculated based on Salaries Calculated based on FY23 Actual Adjusted based on Salaries Calculated based on Salaries Ca

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
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%
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% SNAP
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 additio
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
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	10,000100		0.00	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
31-2140-1-04-00- 5330 PSTCHOLOGICAL 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% actual ex
31-2140-1-04-00- 5610 PSYCHOLOGICAL SERVICES -	SUPPLIES	0.00	225.00	07,000.07	75.00	45,000.00	0.00	0.00	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%
		02.21.6.00			0.5 400 45				0.00	0.000/
31-2140-2-05-00- 5112 PSYCHOLOGICAL SERVICES - 31-2140-2-05-00- 5211 PSYCHOLOGICAL SERVICES -	TEACHER SALARIES HEALTH INSURANCE	82,316.00 11,665.18	0.00	0.00	27,438.67	82,530.00 11,781.78	82,530.00 12,708.00	82,530.00 12,708.00	0.00 926.22	0.00% 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 - 31-2140-2-05-00- 5250 PSYCHOLOGICAL SERVICES -	NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	14,202.85	0.00	0.00	4,734.28	16,208.89 18.02	<u>16,208.89</u> 18.80	<u>16,208.89</u> 18.80	0.00 0.78	0.00%
31-2140-2-05-00- 5250 PSTCHOLOGICAL SERVICES -	WORKER'S COMPENSATION	232.57	644.23	441.43	439.41	244.45	405.43	405.43	160.98	4.33% Agrees v 65.85% Agrees v
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! Vacancy
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% shift from
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 or
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 of
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 or
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
31-2150-1-03-00- 5214 SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE FICA	427.20	361.20	410.16	399.52	442.20	442.20	425.00	(17.20)	-3.89% Adjusted
31-2150-1-03-00- 5220 SPEECH PATHOLOGY & AUDIOL 31-2150-1-03-00- 5232 SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	10,381.72 25,847.93	10,398.76 30,969.39	10,505.77 31,508.41	10,428.75	<u>11,467.20</u> 29,439.96	<u>16,188.93</u> 41,562.18	<u>16,188.93</u> 41,562.18	4,721.73	41.18% Calculate 41.18% Calculate
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 v
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 v
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 diffe
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% Budgete
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 of
31-2150-1-04-00- 5212 SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE	54.93	0.00	0.00	18.31	1,759.93	1,830.33	1,830.33	70.40	4.00% Based or
31-2150-1-04-00- 5213 SPEECH PATHOLOGY & AUDIOL	LIFE INSURANCE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	#DIV/0! Adjusted
31-2150-1-04-00- 5214 SPEECH PATHOLOGY & AUDIOL	DISABILITY INSURANCE	0.00	22.00	0.00	7.33		0.00	15.00	15.00	#DIV/0! Adjusted
31-2150-1-04-00- 5220 SPEECH PATHOLOGY & AUDIOL 31-2150-1-04-00- 5232 SPEECH PATHOLOGY & AUDIOL	FICA NHRS PROFESSIONAL	0.00	0.00	0.00	0.00	3,523.97 9,047.17	4,111.11	4,111.11	587.14	16.66% Calculat
31-2150-1-04-00- 5250 SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	18.91	0.00	0.00	0.00	9,047.17	10,554.54	<u>10,554.54</u> 31.50	31.50	16.66% Calculat #DIV/0! Agrees v
31-2150-1-04-00- 5260 SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION	224.34	0.00	0.00	74.78		67.57	67.57	67.57	#DIV/0! Agrees v
31-2150-1-04-00- 5330 SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	170,315.19	116,940.80	134,605.28	140,620.42	126,866.48	44,768.00	44,768.00	(82,098.48)	-64.71% Net diffe
31-2150-1-04-00- 5610 SPEECH PATHOLOGY & AUDIOL	SUPPLIES	400.36	0.00	79.80	160.05		0.00		0.00	#DIV/0!
31-2150-1-04-00- 5641 SPEECH PATHOLOGY & AUDIOL	TEXTBOOKS	0.00	0.00	0.00	0.00	215 205 22	0.00	147.401.00	0.00	#DIV/0!
LOCATION: MEMORIAL - 2150		172,126.78	116,962.80	134,685.08	141,258.22	217,297.23	147,466.22	147,481.22	(69,816.01)	-32%
31-2150-2-05-00- 5112 SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES					0.00	53,740.00	53,740.00	53,740.00	#DIV/0! Budgete
31-2150-2-05-00- 5211 SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE					0.00	32,363.17	32,363.17	32,363.17	#DIV/0! Based or
31-2150-2-05-00- 5212 SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE					0.00	1,830.33	1,830.33	1,830.33	#DIV/0! Based or
31-2150-2-05-00- 5220 SPEECH PATHOLOGY & AUDIOL	FICA					0.00	4,111.11	4,111.11	4,111.11	#DIV/0! Calculat
	NHRS PROFESSIONAL					0.00	10,554.54	10,554.54	10,554.54	#DIV/0! Calculat
31-2150-2-05-00- 5232 SPEECH PATHOLOGY & AUDIOL		121.022.22	1 - 1 - 1		1/0 000 00		A = A/A AA	A= A/A AA	(100.070.01)	
31-2150-2-05-00- 5232 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5330 SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	131,929.20	151,518.32	221,390.63	168,279.38	161,126.31	37,868.00	37,868.00	(123,258.31)	
31-2150-2-05-00 5232 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5330 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5610 SPEECH PATHOLOGY & AUDIOL		209.52	150.00	132.58	164.03	200.00	200.00	200.00	0.00	0.00%
31-2150-2-05-00 5232 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5330 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5610 SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	,	· · · · ·	· · · · ·	· · · · · ·				N 1 1	-76.50% Net diffe 0.00% -13%
31-2150-2-05-00 5232 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5330 SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS SUPPLIES	209.52	150.00	132.58	164.03	200.00	200.00	200.00	0.00	0.00%

8

Notes
tional students 1:1 RNs
Ional students 1:1 KINS
se from 2 days to 5 days, shift from diagnostic testing line, plus rate increase for providers
rom diagnostic testing line/increase in days (from 3 to 5) and rate increase
expenditure low due to short staff and medical leave of absence
with TV/26 Demonstration Driver
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
cy allocation covers cost of providers, balance of what will be needed for contractors
on diagnostic testing line, plus fate increase for providers
on FY24 Staffing Level
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ed based on FY23 Actual
ed based on FY23 Actual
ated based on salaries
ated based on salaries
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
fference for contracted provider to fill vacancy
ted for Vacancy
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ed based on FY23 Actual
ed based on FY23 Actual
ated based on salaries ated based on salaries
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
fference for contracted provider to fill vacancy
terence to contracted provider to the facility
ted for Vacancy
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ated based on salaries
ated based on salaries
fference for contracted provider to fill vacancy

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%	
Account Code Descrip	ation	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024	DEFAULT	2024-2025	Change	Change	Notes
FUNCTION: SPEECH & AUDIOLOGY SERVICES - 2150	5101	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%	1003
			110,20,107	7054010	/21,221001	002102 11/0	100(11010)		(100,120100)	1770	
31-2160-0-00-05111 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- 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		Budgeting for vacant positions, Health Insurance family plan
31-2160-0-00- 5212 OCCUPATIONAL THERAPY	DENTAL INSURANCE	2,175.00	926.95	67.11	1,056.35	1,759.93		1,830.33	70.40		Budgeting for vacant positions, Dental Insurance family plan
31-2160-0-00-05213 OCCUPATIONAL THERAPY	LIFE INSURANCE	82.50	85.00	67.50	78.33	90.00	90.00	90.00	0.00		Level Funded line
31-2160-0-00- 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)		Calculated based on salaries
31-2160-0-00-05 5231 OCCUPATIONAL THERAPY	NHRS SUPPORT NHRS PROFESSIONAL	15,365.09	18,510.97	1,651.13	11,842.40	19,464.95	0.00	0.00	(19,464.95)		No staff eligible for NH Support Retirement in this category
31-2160-0-00- 5232 OCCUPATIONAL THERAPY		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 31-2160-0-00-00- 5260 OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	0.00 189.24	0.00	0.00	0.00	<u>36.04</u> 417.76	24.98 450.48	24.98	(11.06) 32.72		Agrees with FY25 Renewal from Primex Agrees with FY25 Renewal from Primex
31-2160-0-00-05 5200 OCCUPATIONAL THERAPY	OTHER PROF SVCS	352.00	304.80	488.37	117.33	41/./0	450.46	450.48	0.00	7.0370	Agrees with F125 Renewal from F1mex
LOCATION: DISTRICT WIDE- 2160	OTHER TROP SVCS	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%	
					41 4 00				(005.00)	100.000	
31-2160-1-04-00- 5610 OCCUPATIONAL THERAPY - MEMORIAL	SUPPLIES	537.80	315.99	391.14	414.98 37,393.79	<u>285.00</u> 285.00	285.00	0.00	(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	2,000.00	0.00		0.00	#DIV/0!	
LOCATION: CAWLEY - 2160	SOTTEES	755.36	5,553.87	36,837.47	14,382.23	2,000.00	2,000.00	0.00	(2,000.00)	-100%	
ECCATION. CAWLET - 2100		755.50	5,555.67	30,037.47	14,502.25	2,000.00	2,000.00	0.00	(2,000.00)	-10070	
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%	
	OTHER BROE OVOC	11105.55	16 - 60 - 60	20.014.07	20.250.66	1	15 500 15	(= 20, 00	(0.000.47)	55.000/	
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	12 129 (5	16 002 02	15,052.41	15,000.00	15.000.00	24,218.00	9,218.00	61 450/	2.94 1.44 1.10 f CMC (- 11' 1.0.1 - 1
LOCATION: CAWLEY - 2162	OTHER FROF SVCS	15,946.56	13,128.65	16,082.02 16,082.02	15,052.41	15,000.00	15,000.00	24,218.00	9,218.00	61.43%	2 Students shift from CMS to High School
LOCATION: CAWLET - 2102		15,940.50	13,120.03	10,002.02	13,032.41	13,000.00	13,000.00	24,210.00	9,210.00	01 70	
31-2162-0-00-00- 5330 PHYSICAL THERAPY	OTHER PROF SVCS	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	0.00	#DIV/0.	
FUNCTION: PHYSICAL THERAPY - 2162		60,349,35	0.00 51.262.83	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: PHYSICAL THERAPY - 2162			0.00 51,262.83	0.00 67,251.33		0.00 56,268.50		0.00 48,458.17		-14%	
FUNCTION: PHYSICAL THERAPY - 2162 31-2190-0-00-00- 5810 SUPPORT SERVICES	DUES & FEES	60,349.35 0.00	<u>51,262.83</u> 0.00	<u>67,251.33</u> 0.00	0.00 59,621.17 0.00	56,268.50	0.00 56,268.50	48,458.17	0.00 (7,810.33) 0.00	-14% #DIV/0!	
31-2190-0-00-00- 5810 SUPPORT SERVICES	DUES & FEES	60,349.35	51,262.83	67,251.33	0.00 59,621.17		0.00		0.00 (7,810.33)	-14%	
LOCATION: DISTRICT WIDE - 2190		60,349.35 0.00 0.00	51,262.83 0.00 0.00	67,251.33 0.00 0.00	0.00 59,621.17 0.00 0.00	56,268.50	0.00 56,268.50 0.00	48,458.17	0.00 (7.810.33) 0.00 0.00	-14% #DIV/0! #DIV/0!	
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH	DUES & FEES SUPPLIES	60,349.35 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00	0.00 59,621.17 0.00 0.00 0.00	56,268.50 0.00 672.24	0.00 56,268.50 0.00 672.24	48,458.17 0.00 672.24	0.00 (7,810.33) 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00%	Volunteer program materials and supplies
31-2190-0-00-0- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190		60,349.35 0.00 0.00	51,262.83 0.00 0.00	67,251.33 0.00 0.00	0.00 59,621.17 0.00 0.00	56,268.50	0.00 56,268.50 0.00	48,458.17	0.00 (7,810.33) 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0%	Volunteer program materials and supplies
31-2190-0-00-05 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190	SUPPLIES	60,349.35 0.00 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00 0.00	0.00 59.621.17 0.00 0.00 0.00 0.00	56,268.50 0.00 672.24 672.24	0.00 56,268.50 0.00 672.24 672.24	48,458.17 0.00 672.24 672.24	0.00 (7,810.33) 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0!	Volunteer program materials and supplies
31-2190-0-00-05 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO		60,349.35 0.00 0.00 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00 0.00 274.73	0.00 59.621.17 0.00 0.00 0.00 0.00 91.58	56,268.50 0.00 672.24 672.24 405.00	0.00 56,268.50 0.00 672.24 672.24 405.00	48,458.17 0.00 672.24 672.24 405.00	0.00 (7,810.33) 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00%	Volunteer program materials and supplies
31-2190-0-00-05 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO	SUPPLIES	60,349.35 0.00 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00 0.00	0.00 59.621.17 0.00 0.00 0.00 0.00	56,268.50 0.00 672.24 672.24	0.00 56,268.50 0.00 672.24 672.24	48,458.17 0.00 672.24 672.24	0.00 (7,810.33) 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0!	Volunteer program materials and supplies
31-2190-0-00-0- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190	SUPPLIES	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00 0.00 274.73 274.73	0.00 59,621.17 0.00 0.00 0.00 0.00 91.58 91.58	56,268.50 0.00 672.24 672.24 405.00 405.00	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00	48,458,17 0.00 672,24 672,24 405,00 405,00	0.00	-14% #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% 0%	
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY	SUPPLIES SUPPLIES OTHER PROF SVCS	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00	67.251.33 0.00 0.00 0.00 0.00 274.73 274.73 4,000.00	0.00 59.621.17 0.00 0.00 0.00 0.00 91.58 91.58 4,821.66	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0% 0% 0% 0% 0% 0%	Project Safeguard
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES	60,349.35 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00 274.73 274.73 4,000.00 0.00	0.00 59,621.17 0.00 0.00 0.00 91.58 91.58 4,821.66 0.00	<u>56,268.50</u> 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00	48.458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% 0% 0.00% 0.00%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY	SUPPLIES SUPPLIES OTHER PROF SVCS	60,349.35 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76	67,251.33 0.00 0.00 0.00 274.73 274.73 4,000.00 0.00 207.37	0.00 59,621.17 0.00 0.00 0.00 91.58 91.58 4,821.66 0.00 662.36	<u>56,268.50</u> 0.00 672.24 672.24 405.00 405.00 <u>9,615.00</u> 4,000.00 1,122.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40	48,458.17 0.00 672.24 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40	0.00 (7,810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% 0% 0.00% 0.00%	Project Safeguard
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91	51,262.83 0.00 0	67,251.33 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37	0.00 59.621.17 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4.821.66 0.00 662.36 5.484.01	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-05 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES	60,349.35 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76	67,251.33 0.00 0.00 0.00 274.73 274.73 4,000.00 0.00 207.37	0.00 59,621.17 0.00 0.00 0.00 91.58 91.58 4,821.66 0.00 662.36	<u>56,268.50</u> 0.00 672.24 672.24 405.00 405.00 <u>9,615.00</u> 4,000.00 1,122.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40	48,458.17 0.00 672.24 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40	0.00 (7,810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% 0% 0.00% 0.00%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY SUPPORT SERVICES - CAWLEY - 2190 SUPPORT SERVICES - CAWLEY FUNCTION: SUPPORT SERVICES - 2190 SUPPORT SERVICES - 2190	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES	60,349.35 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 900.76	67.251.33 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,207.37	0.00 59.621.17 0.00 0.00 0.00 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-05810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00-5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28-5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00-5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00-5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00-5610 SUPPORT SERVICES - CAWLEY 31-2210-0-00-00-55112 STAFF DEVELOPMENT	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 0.00	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 900.76 0.00 0.00	67,251.33 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,482.10 1,225.00	0.00 59.621.17 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0% 0.00% 0	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY COCATION: CAWLEY - 2190 SUPORT SERVICES - CAWLEY J1-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY J1-2210-0-00-00- 5112 STAFF DEVELOPMENT J1-2210-0-00-00- 5220 STAFF DEVELOPMENT	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES FICA	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 900.76 0.00 0.00 0.00	67,251.33 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,207.37 4,482.10 1,225.00 88.81	0.00 59,621.17 0.00 0.00 0.00 91.58 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.0%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY SUPORT SERVICES - SIPPORT SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY SUPORT SERVICES - SIPPORT SUPORT SERVICES - CAWLEY 31-2190-0-00-00- 5112 STAFF DEVELOPMENT 31-2210-0-00-00- 5220 STAFF DEVELOPMENT 31-2210-0-00-00- 5232 STAFF DEVELOPMENT	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES FICA NHRS PROFESSIONAL	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 11,343.91 0.00 0.00 0.00 0.00	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 900.76 900.76	67,251.33 0.00 0.00 0.00 0.00 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,207.37 4,225.00 88.81 257.49	0.00 59.621.17 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4.821.66 0.00 662.36 5.484.01 5.575.59 408.33 29.60 85.83	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 1,122.40 14,737.40 15,814.64	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 1,122.40 14,737.40 15,814.64	48.458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY S1-2100-2-05-00- 5610 SUPPORT SERVICES - CAWLEY S1-2100-00-00- 5112 STAFF DEVELOPMENT 31-2210-0-00-00- 5122 STAFF DEVELOPMENT 31-2210-0-00-00- 5232 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES FICA NHRS PROFESSIONAL OTHER PROF SVCS	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 0.00 0.	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 900.76 900.76 0.00 0.00 0.00 0.00 0.00 9.886.50	67.251.33 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,207.37 4,207.37 4,282.10 1,225.00 88.81 257.49 8,390.08	0.00 59,621.17 0.00 0.00 0.00 0.00 0.00 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60 85.83 10,975.53	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES JOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH JOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO JOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY J1-210-2-05-00- 5610 SUPPORT SERVICES - CAWLEY J1-210-2-05-00- 5112 STAFF DEVELOPMENT J1-2210-0-00-00- 5112 STAFF DEVELOPMENT 31-2210-0-00-00- 5232 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT 31-2210-0-00-00- 5310 STAFF DEVELOPMENT 31-2210-0-00-00- 5320 STAFF DEVELOPMENT 31-2210-0-00-00- 5300 STAFF DEVELOPMENT 31-2210-0-00-00- 5400 STAFF DEVELOPMENT 31-2210-0-00-00- 5400 STAFF DEVELOPMENT	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES FICA NHRS PROFESSIONAL	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 11,343.91 0.00 0.0	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 <tr< td=""><td>67,251.33 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,482.10 1,225.00 88.81 257.49 8,390.08 0.00</td><td>0.00 59.621.17 0.00 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60 85.83 10,975.53 0.00</td><td>56,268.50 0.00 672.24 672.24 672.24 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00</td><td>0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00</td><td>48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00</td><td>0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00</td><td>-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00</td><td>Project Safeguard 8th Grade Recognition Ceremony</td></tr<>	67,251.33 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,482.10 1,225.00 88.81 257.49 8,390.08 0.00	0.00 59.621.17 0.00 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60 85.83 10,975.53 0.00	56,268.50 0.00 672.24 672.24 672.24 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES LOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH LOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO LOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY 31-2100-2-05-00- 5610 SUPPORT SERVICES - CAWLEY 31-2100-2-05-00- 5610 SUPPORT SERVICES - CAWLEY S1-2100-0-00-00- 5112 STAFF DEVELOPMENT 31-2210-0-00-00- 5122 STAFF DEVELOPMENT 31-2210-0-00-00- 5232 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES FICA NHRS PROFESSIONAL OTHER PROF SVCS	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 0.00 0.	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 900.76 900.76 0.00 0.00 0.00 0.00 0.00 9.886.50	67.251.33 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,207.37 4,207.37 4,282.10 1,225.00 88.81 257.49 8,390.08	0.00 59,621.17 0.00 0.00 0.00 0.00 0.00 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60 85.83 10,975.53	56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 1,122.40 14,737.40 15,814.64	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 1,122.40 14,737.40 15,814.64	48.458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	Project Safeguard 8th Grade Recognition Ceremony
31-2190-0-00-00- 5810 SUPPORT SERVICES JOCATION: DISTRICT WIDE - 2190 31-2190-1-03-00- 5610 SUPPORT SERVICES - UNDERH JOCATION: UNDERHILL - 2190 31-2190-1-04-28- 5610 SUPPLIES VOLUNTEER - MEMO JOCATION: MEMORIAL - 2190 31-2190-2-05-00- 5330 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY J1-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY J1-210-2-05-00- 5610 SUPPORT SERVICES - CAWLEY J1-210-0-00-05 511 SUPPORT SERVICES - CAWLEY J1-2210-0-00-00- 5112 STAFF DEVELOPMENT 31-2210-0-00-00- 5232 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT 31-2210-0-00-00- 5330 STAFF DEVELOPMENT 31-2210-0-00-00- 5300 STAFF DEVELOPMENT 31-2210-0-00-00-00- 540 STAFF D	SUPPLIES SUPPLIES OTHER PROF SVCS CONSTRUCTION SERVICES SUPPLIES TEACHERS SALARIES FICA NHRS PROFESSIONAL OTHER PROF SVCS	60,349.35 0.00 0.00 0.00 0.00 0.00 0.00 10,464.97 0.00 878.94 11,343.91 11,343.91 11,343.91 0.00 0.0	51,262.83 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 900.76 <tr< td=""><td>67,251.33 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,482.10 1,225.00 88.81 257.49 8,390.08 0.00</td><td>0.00 59.621.17 0.00 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60 85.83 10,975.53 0.00</td><td>56,268.50 0.00 672.24 672.24 672.24 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00</td><td>0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00</td><td>48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00</td><td>0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00</td><td>-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00</td><td>Project Safeguard 8th Grade Recognition Ceremony</td></tr<>	67,251.33 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 274.73 274.73 274.73 4,000.00 0.00 207.37 4,207.37 4,482.10 1,225.00 88.81 257.49 8,390.08 0.00	0.00 59.621.17 0.00 0.00 0.00 0.00 0.00 91.58 91.58 91.58 4,821.66 0.00 662.36 5,484.01 5,575.59 408.33 29.60 85.83 10,975.53 0.00	56,268.50 0.00 672.24 672.24 672.24 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00	0.00 56,268.50 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00	48,458.17 0.00 672.24 672.24 405.00 405.00 9,615.00 4,000.00 1,122.40 14,737.40 15,814.64 11,250.00	0.00 (7.810.33) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	-14% #DIV/0! #DIV/0! 0.00% 0% #DIV/0! 0.00% 0.00	Project Safeguard 8th Grade Recognition Ceremony

HOOVEETT CCHOOL DISTDICT						F3/24	EV/25	EV/25			
HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%	
Account Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024	DEFAULT	2024-2025	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%	IVOICS
31-2210-1-04-00- 5330 ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOTS	0.00	1,101.00	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%	
								, i i i i i i i i i i i i i i i i i i i			
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%	
		00.040.05			00.040.55				0 500 50	2.000/ D	
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		sed 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		sed on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2220-0-00-00- 5212 EDUCATIONAL MEDIA SERVICE 31-2220-0-00-00- 5213 EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE LIFE INSURANCE	979.61 75.00	814.13 108.25	1,003.86 75.00	932.53	<u>1,044.36</u> 75.00	923.21 75.00	923.21 95.00	(121.15) 20.00		sed on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap justed based on FY23 Actual
31-2220-0-00-05-5213 EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	258.72	238.06	269.16	255.31	269.22	269.22	260.00	(9.22)	5	justed 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		lculated based on salaries
31-2220-0-00-05-5232 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		lculated based on salaries
31-2220-0-00- 5240 EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	4,845.00	0.00	0.00	1,615.00	10,202110	0.00	10,000102	0.00	#DIV/0!	
31-2220-0-00-05250 EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	49.92	49.92	31.90		rees 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		rees with FY25 Renewal from Primex
31-2220-0-00- 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		sed 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		sed 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		sed 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		sed 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)	5	justed 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)		justed 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 2,553.70	5,870.18 3,308.67	5,870.18 3,308.67	1,013.01		lculated based on salaries
31-2220-1-03-00- 5231 EDUCATIONAL MEDIA SERVICE 31-2220-1-03-00- 5232 EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT NHRS PROFESSIONAL	2,303.14 12,886.14	2,309.89 15,445.28	2,348.60 14,843.90	2,320.54	8,762.98	<u> </u>	<u> </u>	754.97 1,504.81		lculated based on salaries
31-2220-1-03-00- 5241 EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	12,880.14	15,445.28	350.00	14,391.77	345.00	345.00	350.00	5.00		reased 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)		rees 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		rees 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		reased 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% Inci	reasing costs of digital content and subscriptions, adding content previously purchased through grant funding to t
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% Rep	place 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% Rep	place 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		reasing 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	11 200/ Dag	sed on FY24 Staffing Level
31-2220-1-04-00- 5111 EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	17,982.00	18,501.30	18,481.68	18,321.66	18,497.70	25,151.85	25,151.85	6,654.15		sed on FY24 Staffing Level
31-2220-1-04-00- 5211 EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	50,867.31	53,367.59	31,249.65	45,161.52	30.034.68	32,363.17	32,363.17	2,328.49		sed on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2220-1-04-00- 5212 EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	3,382.78	2,795.69	1,925.01	2,701.16	1,759.93	1,830.33	1,830.33	70.40		sed on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2220-1-04-00- 5212 EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	128.77	1,525.01	116.67	120.00	120.00	120.00	0.00		justed based on FY23 Actual
31-2220-1-04-00- 5214 EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	172.44	207.89	221.16	200.50	189.15	120.00	205.00	15.85		justed based on FY23 Actual
31-2220-1-04-00- 5220 EDUCATIONAL MEDIA SERVICE	FICA	5,325.15	5,564.78	5,936.69	5,608.87	6,320.02	7,412.23	7,412.23	1,092.21	5	lculated based on salaries
31-2220-1-04-00- 5231 EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,011.42	2,601.29	2,598.47	2,403.73	2,502.74	3,403.05	3,403.05	900.31		lculated based on salaries
31-2220-1-04-00- 5232 EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	10,403.10	12,841.11	13,477.35	12,240.52	12,592.58	14,089.74	14,089.74	1,497.16		lculated based on salaries
31-2220-1-04-00- 5241 EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	100.00	125.00	150.00	125.00	345.00	345.00	350.00	5.00	1.45% Inci	reased cost of conferences and workshops
31-2220-1-04-00- 5250 EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	0.00	0.00	(36.04)		rees with FY25 Renewal from Primex
31-2220-1-04-00- 5260 EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	221.19	174.52	790.01	395.24	246.73	360.38	360.38	113.65	46.06% Agr	rees with FY25 Renewal from Primex
31-2220-1-04-00- 5430 EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,688.00	1,887.00	1,984.33	1,895.00	1,895.00	1,895.00	0.00	0.00%	
31-2220-1-04-00- 5610 EDUCATIONAL MEDIA SERVICE	SUPPLIES	485.50	945.40	880.73	770.54	900.00	900.00	1,000.00	100.00	11.11% Inci	reased cost of supplies
31-2220-1-04-00- 5641 EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	6,386.28	2,225.60	4,825.08	4,478.99	5,000.00	5,000.00	5,000.00	0.00	0.00%	
31-2220-1-04-00- 5642 EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	923.10	646.39	621.56	730.35	650.00	650.00	<u>650.00</u>	0.00	0.00%	
31-2220-1-04-00- 5643 EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,336.84	3,857.00	5,644.30	4,279.38	5,536.00	5,536.00	7,500.00	1,964.00		reasing costs of digital content and subscriptions, adding content previously purchased through grant funding to
31-2220-1-04-00- 5644 EDUCATIONAL MEDIA SERVICE	PERIODICALS	54.99	427.43	54.99	179.14	250.00	250.00	275.00	25.00		rease in magazine and periodical subscriptions
31-2220-1-04-00- 5731 EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2220-1-04-00- 5733 EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	548.76	182.92	0.00	0.00	0.00	0.00	#DIV/0!	Demoste
31-2220-1-04-00- 5735 EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00 245.00	0.00 247.00	649.00	216.33 248.00	750.00 247.00	0.00 247.00	0.00 275.00	(750.00) 28.00	-100.00% No	reasing cost of association dues
31-2220-1-04-00- 5810 EDUCATIONAL MEDIA SERVICE LOCATION: MEMORIAL - 2220	DUES & FEES	162,839.10	167,434.76	252.00 154,411.69	161,561.85	151,989.57	<u> </u>	173,620.75	28.00 21,631.18	11.34% Inci 14%	reasing cost of association ducs
31-2220-2-05-00- 5114 EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	24,463.20	25,062.56	18,677.69	22,734.48	19,181.25	25,151.85	25,151.85	5,970.60	31.13% Bas	sed on FY24 Staffing Level Double Check Staffing
31-2220-2-05-00- 5211 EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	10,025.65	10,609.55	1,440.76	7,358.65	0.00	0.00		0.00		
31-2220-2-05-00- 5212 EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	492.23	409.08	67.11	322.81	1,759.93	1,926.66	1,926.66	166.73		sed on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2220-2-05-00- 5213 EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	45.00	61.25	26.25	44.17	45.00	45.00	45.00	0.00		vel Funded Account
31-2220-2-05-00- 5220 EDUCATIONAL MEDIA SERVICE	FICA	1,822.45	1,867.77	1,435.99	1,708.74	1,467.37	1,924.12	1,924.12	456.75		lculated based on salaries
	NHRS SUPPORT	2,732.52	3,523.82	2,626.09	2,960.81	2,595.22	3,403.05	3,403.05	807.83	31.13% Cal	lculated based on salaries
31-2220-2-05-00- 5231 EDUCATIONAL MEDIA SERVICE			1 04 - 0-		000 11	10/- 00	4 87 - 22	4 4 4 4 4 4 4	0.00	0.000/	
31-2220-2-05-00- 5231 EDUCATIONAL MEDIA SERVICE 31-2220-2-05-00- 5241 EDUCATIONAL MEDIA SERVICE 31-2220-2-05-00- 5250 EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT UNEMPLOYMENT INSURANCE	493.00 0.00	1,031.07	1,237.26 0.00	920.44 0.00	1,365.00 18.02	1,365.00 0.00	1,365.00 0.00	0.00 (18.02)	0.00%	rees with FY25 Renewal from Primex

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT Account Code Desc	ription	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
31-2220-2-05-00- 5260 EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	71.60	52.77	822.96	315.78	75.24	288.31	2024-2023	213.07	283.19% Agrees w
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% Increasin
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-Or
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
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 of
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% Increasin
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 Fur
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 Fu
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 Fu
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 Fu
31-2310-0-00-05220 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% Calculate
31-2310-0-00-05231 SCHOOL BOARD SERVICES	NHRS SUPPORT	0.00	147.63	305.81	151.15	473.55	473.55	473.55	0.00	0.00% Calculate
31-2310-0-00-05260 SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2310-0-00-05330 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
31-2310-0-00-05332 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
31-2310-0-00- 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 Fu
31-2310-0-00-05-5341 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
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
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	48.1576 Increased
31-2310-0-00-00- 5613 SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	448.00			2,660.31	246.17	246.17	1,000.00	753.83	306.22% Increased
31-2310-0-00-05-5614 SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	1,704.37	4,720.47 2,238.00	2,812.47	1,977.73	1,350.00	1,350.00	1,500.00	150.00	
31-2310-0-00-00- 5618 SCHOOL BOARD SERVICES		/	/	/		/		· · · · · · · · · · · · · · · · · · ·		11.11% Increased
	TREASURER SUPPLIES	420.00	0.00	0.00	140.00	225.00	225.00	200.00	(25.00)	-11.11% Reduced
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 Fun
LOCATION: DISTRICT WIDE - 2310 FUNCTION: SCHOOL BOARD SERVICES - 2310		95,585.32 95,585.32	<u>68,655.28</u> <u>68,655.28</u>	<u>101,153.90</u> 101,153.90	88,464.83 88,464.83	91,739.35 91,739.35	98,246.60 98,246.60	<u>96,525.43</u> <u>96,525.43</u>	4,786.08	<u> </u>
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	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%
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	(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	- D + Dittibility	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	ADVERTISING 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
31-2410-1-03-00- 5111 PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES		· · · · ·	/	64,507.57	67,594.24	82,139.50	82,139.50	/	
	ASST PRINCIPAL SALARIES	66,121.06	63,669.27	63,732.39	/	/	/	91.422.22	14,545.26	21.52% Based on
31-2410-1-03-00- 5118 PRINCIPAL SERVICES - UNDE		86,149.20	85,299.46	87,019.06	86,155.91	88,759.44	91,422.22		2,662.78	3.00% Based on
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
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
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
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
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% Calculate
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% Calculate
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% Calculate
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 graduat
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% Professio
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 w
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 w
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 se
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 le
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 r
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
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 f
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 pr
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 su
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% Referenc
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 1
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% Professio
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% Professio
OCATION: 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%
		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
31-2410-1-04-00- 5111 PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES			/		45,787.97	/	74.131.08	,	61.90% Based on
31-2410-1-04-00- 5111 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5115 PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES SECRETARIAL SALARIES		62 021 00	57 162 47	60 946 XP					
31-2410-1-04-00- 5115 PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES	63,656.02	62,021.90 80,446,92	57,162.47	60,946.80		74,131.08		28,343.11	
31-2410-1-04-00- 5115 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5118 PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES ASST PRINCIPAL SALARIES	63,656.02 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
31-2410-1-04-00- 5115 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5118 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5211 PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES ASST PRINCIPAL SALARIES HEALTH INSURANCE	63,656.02 92,935.39 47,817.56	80,446.92 78,568.09	85,680.00 77,600.78	86,354.10 67,995.48	87,393.60 85,041.48	90,015.41 93,290.50	90,015.41 93,290.50	2,621.81 8,249.02	3.00% Based on 9.70% Based on
31-2410-1-04-00 5115 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00 5118 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00 5211 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00 5212 PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES ASST PRINCIPAL SALARIES HEALTH INSURANCE DENTAL INSURANCE	63,656.02 92,935.39 47,817.56 3,294.13	80,446.92 78,568.09 3,899.52	85,680.00 77,600.78 4,045.54	86,354.10 67,995.48 3,746.40	87,393.60 85,041.48 4,193.72	90,015.41 93,290.50 4,361.45	90,015.41 93,290.50 4,361.45	2,621.81 8,249.02 167.73	3.00% Based on 9.70% Based on 4.00% Based on
31-2410-1-04-00 5115 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5118 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5211 PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES ASST PRINCIPAL SALARIES HEALTH INSURANCE	63,656.02 92,935.39 47,817.56	80,446.92 78,568.09	85,680.00 77,600.78	86,354.10 67,995.48	87,393.60 85,041.48	90,015.41 93,290.50	90,015.41 93,290.50	2,621.81 8,249.02	

with FY25 Renewal from Primex

Notes

sing costs of digital content and subscriptions, adding content previously purchased through grant funding to the

r-One Book Repair machine ace 4 cafe-height chairs in library ace computer on circulation desk asing cost of association dues

Funded Account Funded Account Funded Account Funded Account ated based on salaries ated based on salaries

eed Based on 3 Year Average ised based on 3 Year Average & FY23 Actual Funded Account eed Based on 3 Year Average ised based on 3 Year Average & FY23 Actual

sed based on 3 Year Average & FY23 Actual sed based on 3 Year Average & FY23 Actual ed Based on 3 Year Average Funded Account

on FY24 Staffing Level on FY24 Staffing Level on FY24 Staffing Level d on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap d on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap sted based on FY23 Actual ted based on FY23 Actual ated based on salaries ated based on salaries ated based on salaries uate courses per Administrator Contract sional development conferences/workshops for Principal and AP with FY25 Renewal from Primex with FY25 Renewal from Primex service agreement lease e meter rental ed 5% increase to FY23 Actual ge for school mailings i.e. back to school letters from teachers. printing of school forms/records e supplies ence literature for professional learning Jp Patrol annual cost sional periodicals sional dues and fees on FY24 Staffing Level on FY24 Staffing Level on FY24 Staffing Level d on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap 1 on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap sted based on FY23 Actual ed based on FY23 Actual

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
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% Calculate
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% Calculate
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% Calculate
31-2410-1-04-00- 5240 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5241 PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT WORKSHOP REIMBURSEMENT	1,200.00 4,200.00	0.00	0.00 1,189.00	400.00	2,310.00 1,233.00	2,310.00	2,310.00 1,500.00	0.00 267.00	0.00% Level Fu
31-2410-1-04-00- 5250 PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	4,200.00	0.00	1,189.00	0.00	72.09	48.06	48.06	(24.03)	21.65% Increased -33.33% Agrees w
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 w
31-2410-1-04-00- 5291 PRINCIPAL SERVICES - MEMO	CONFERENCES & WORKSHOPS	150.15	372.04	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	151.29	//1.2/	0.00	2,025.00	2,025.00	10.0170 //grees w
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
31-2410-1-04-00- 5534 PRINCIPAL SERVICES - MEMO	POSTAGE	1,050.00	450.00	600.00	700.00	750.00	750.00	750.00	0.00	0.00%
31-2410-1-04-00- 5550 PRINCIPAL SERVICES - MEMO	PRINTING MULEACE REIMPLIPSEMENT	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 31-2410-1-04-00- 5610 PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT SUPPLIES	440.06 3,401.80	0.00 2,143.77	77.43	172.50	225.00 3,146.12	225.00 3,146.12	225.00 3,146.12	0.00	0.00%
31-2410-1-04-00- 5611 PRINCIPAL SERVICES - MEMO	TEXTBOOKS	0.00	2,143.77	2,895.48	2,813.08	5,140.12	5,140.12	5,140.12	0.00	0.0076
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
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
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
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
31-2410-2-05-00- 5212 PRINCIPAL SERVICES - CAWL	DENTAL INSURANCE LIFE INSURANCE	4,657.35	4,053.90	4,786.39	4,499.21	<u>3,427.24</u> 195.00	5,201.98	5,201.98 210.00	1,774.74	51.78% Based on
31-2410-2-05-00- 5213 PRINCIPAL SERVICES - CAWL 31-2410-2-05-00- 5214 PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	195.00 576.12	234.99 557.92	195.00 675.72	208.33 603.25	581.10	581.10	605.00	15.00 23.90	7.69% Adjusted 4.11% Adjusted
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% Calculate
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% Calculate
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% Calculate
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 Fur
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 w
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 w
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 Fur
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
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 me
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
31-2410-2-05-00- 5534 PRINCIPAL SERVICES - CAWL 31-2410-2-05-00- 5550 PRINCIPAL SERVICES - CAWL	POSTAGE PRINTING	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 Fur
31-2410-2-05-00- 5550 PRINCIPAL SERVICES - CAWL 31-2410-2-05-00- 5580 PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	700.00	697.58 93.63	590.00 260.98	662.53 118.20	1,125.00 100.00	<u>1,125.00</u> 100.00	1,125.00 100.00	0.00	0.00% Level Fur
31-2410-2-05-00- 5580 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 Fur 0.00% Level Fur
31-2410-2-05-00- 5610 PRINCIPAL SERVICES - CAWL	PERIODICALS	104.95	99.95	0.00	68.30	1,370.32	1,570.52	1,370.32	0.00	0.00% Level Fur
31-2410-2-05-00- 5731 PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.0070 Eeverru
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	0.00	0.00		2,000.00	2,000.00	16 Confe
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 Fur
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- 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
31-2600-0-00- 5115 OPERATIONS & MAINTENANCE	SECRETARIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.500/ D. 1
31-2600-0-00- 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
31-2600-0-00-0- 5212 OPERATIONS & MAINTENANCE 31-2600-0-00-0- 5213 OPERATIONS & MAINTENANCE	DENTAL INSURANCE LIFE INSURANCE	887.71	657.48	759.75	768.31 83.27	887.71 75.00	<u>932.09</u> 75.00	923.21 85.00	35.50	4.00% Based on
31-2600-0-00-00- 5213 OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	75.00 233.16	99.82 213.51	75.00 242.64	229.77	242.62	242.62	235.00	(7.62)	13.33% Adjusted -3.14% Adjusted
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% Calculate
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% Calculate
31-2600-0-00-05 5241 OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT	1,250.00	59.85	125.00	478.28	11,505.71	10,505.70	15,505.70	0.00	19.5676 Culculate
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 w
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 w
31-2600-0-00- 5330 OPERATIONS & MAINTENANCE	OTHER PROF SVCS	44,210.16	0.00	0.00	14,736.72				0.00	
31-2600-0-00-05411 OPERATIONS & MAINTENANCE	WATER/SEWERAGE	373.50	625.50	380.50	459.83	675.00	675.00	675.00	0.00	0.00% Level Fur
31-2600-0-00-05430 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 Fur
31-2600-0-00- 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
31-2600-0-00- 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
31-2600-0-00- 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 w
31-2600-0-00- 5531 OPERATIONS & MAINTENANCE	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00		0.00	0.000/ 7.1-
31-2600-0-00- 5580 OPERATIONS & MAINTENANCE	MILEAGE REIMBURSEMENT	762.32	835.13	779.07	792.17	800.00	800.00	800.00	0.00	0.00% Level Fu
31-2600-0-00-05612 OPERATIONS & MAINTENANCE 31-2600-0-00-05619 OPERATIONS & MAINTENANCE	MAINTENANCE SUPPLIE GROUNDS SUPPLIES	0.00	191.74	341.62	177.79 214.32	200.00	0.00	250.00	250.00	Tracking 0.00% Level Fu
31-2600-0-00- 5619 OPERATIONS & MAINTENANCE	FUEL	320.50	162.00 308.62	160.46 540.62	214.32 283.08	200.00 350.00	200.00	<u>200.00</u> 525.00	0.00 175.00	50.00% Level Fur 50.00% Based on
31-2600-0-00-00- 5636 OPERATIONS & MAINTENANCE 31-2600-0-00-00- 5650 OPERATIONS & MAINTENANCE	SOFTWARE	0.00	308.62	540.62 0.00	283.08	350.00	350.00	525.00	0.00	JU.UU70 Based on
31-2600-0-00- 5731 OPERATIONS & MAINTENANCE	NEW EQUIPMENT	0.00	0.00	319.00	106.33		0.00		0.00	
		230,059.26	174,744.22	199,001.21	201,268.23	213,203.42	242,769.60	242,606.58	29,403.16	13.79%
LOCATION: DISTRICT WIDE- 2600										

Notes
ated based on salaries
ated based on salaries
ated based on salaries
Funded Line
sed based on 3 year average
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
s will 1 25 Kelewar nom rinnex
ed 5% increase to FY23 Actual
on FY24 Staffing Level
on FY24 Staffing Level Cost of 2 Full time (260 days, 2 pt to one full time)
on FY24 Staffing Level
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ted based on FY23 Actual
ted based on FY23 Actual
ated based on salaries
ated based on salaries
ated based on salaries
Funded Line
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
Funded Line
sed based on 3 year average
meter rental increase
ed 5% increase to FY23 Actual
Funded Line
nforance Room Chairs, surrant once are original from oraning of the building and is near condition
nference Room Chairs, current ones are orignal from opening of the building and in poor condition
Funded Line
on FY24 Staffing Level
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ted based on FY23 Actual
ted based on FY23 Actual
ated based on salaries
ated based on salaries
with EV35 Descend from Driver
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex
Funded Line
Funded Line
on Usage
on Usage
s with FY25 Renewal from Primex
Funded Line
ng supplies used from Cawley
Funded Line
on Usage

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%
Account Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024		2024-2025	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	1,052.14	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- 5220 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	26.77% Calculated based on salaries
31-2600-1-03-00- 5232 MAINTENANCE - UNDERHILL	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00	12,745.55	10,517.05	10,517.05	0.00	
31-2600-1-03-00- 5250 MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00			0.00	90.11	0.00	0.00		100.000/ A meno with EV25 Demousl from Drivery
			0.00	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
		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
31-2600-1-03-00- 5432 MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	45,225.14	39,300.44	43,/44.0/	42,150.75	43,000.00	0.00	00,550.00	21,550.00	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	,	26,749.25	37,000.00	37,000.00	38.000.00	1.000.00	2.70% Anticipated usage
			· · · · ·	27,211.31	36,926.69	42,000.00	42.000.00	40,000.00	(2,000.00)	
31-2600-1-03-00- 5622 MAINTENANCE - UNDERHILL	ELECTRICITY	36,075.54	37,117.02	37,587.50		,				-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 3/1/8 SchoolCare Cap
	LIFE INSURANCE	180.00	· · · · ·	,	174.54		180.00		0.00	
31-2600-1-04-00- 5213 MAINTENANCE - MEMORIAL			206.17	137.44		180.00		180.00		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
		25,525.00	40,002.00	27,407.43	50,550.75	45,250.00	43,230.00	.,	0.00	0.007 Ever runded Ente
		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- 5432 MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS									
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% Based on newer equipment
31-2600-1-04-00- 5612 MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	14,694.38	12,603.99	16,962.43	14,753.60	22,204.26	22,204.26	22,000.00	(204.26)	-0.92%
31-2600-1-04-00- 5619 MAINTENANCE - MEMORIAL	GROUNDS SUPPLIES	1,639.74	888.73	3,011.88	1,846.78	3,000.00	3,000.00	2,500.00	(500.00)	-16.67% Anticipated usage
31-2600-1-04-00- 5621 MAINTENANCE - MEMORIAL	NATURAL GAS	28,638.27	56,019.52	48,791.69	44,483.16	62,500.00	62,500.00	62,500.00	0.00	0.00% Level Funded Line
31-2600-1-04-00- 5622 MAINTENANCE - MEMORIAL	ELECTRICITY	61,784.93	67,197.92	69,741.75	66,241.53	81,900.00	81,900.00	75,000.00	(6,900.00)	-8.42% Reduced based on 3 year average
31-2600-1-04-00- 5624 MAINTENANCE - MEMORIAL	OIL	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00% Level Funded Line
31-2600-1-04-00- 5650 MAINTENANCE - MEMORIAL	SOFTWARE	0.00	0.00	0.00	0.00	200100	200100	-00100	0.00	
31-2600-1-04-00- 5731 MAINTENANCE - MEMORIAL	NEW EQUIPMENT	999.99	0.00	0.00	333.33				0.00	
31-2600-1-04-00- 5735 MAINTENANCE - MEMORIAL	REPLACEMENT EQUIPMENT	0.00	0.00	6,694.60	2,231.53	1,200.00	1,200.00	1,400,00	200.00	16.67% Anticipated cost increase
31-2600-1-04-00- 5735 MAINTENANCE - MEMORIAL 31-2600-1-04-00- 5737 MAINTENANCE - MEMORIAL		0.00		0,094.00	0.00	1,200.00	1,200.00	1,400.00	0.00	10.07/a Anticipated cost increase
	REPLACEMENT FURNITURE		0.00	450 100 54		(15,41(,50)	405 2 42 11	541.0(2.21		100/
LOCATION: MEMORIAL - 2600		423,086.38	484,588.32	479,190.54	462,288.41	615,416.59	497,343.11	541,062.31	(74,354.28)	-12%
	CHICTODY I CALL STOR									
31-2600-2-05-00- 5116 MAINTENANCE - CAWLEY	CUSTODIAL SALARIES	133,607.74	101,438.51	111,856.71	115,634.32	170,789.21	218,041.00	218,041.00	47,251.79	27.67% Based on FY24 Staffing Level
31-2600-2-05-00- 5211 MAINTENANCE - CAWLEY	HEALTH INSURANCE	43,043.08	41,387.13	48,618.07	44,349.43	98,861.64	130,648.09	130,648.09	31,786.45	32.15% Based on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
31-2600-2-05-00- 5212 MAINTENANCE - CAWLEY	DENTAL INSURANCE	2,088.55	1,664.52	2,148.83	1,967.30	4,182.60	5,736.17	5,736.17	1,553.57	37.14% Based on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
31-2600-2-05-00- 5213 MAINTENANCE - CAWLEY	LIFE INSURANCE	168.39	130.59	135.00	144.66	225.00	225.00	150.00	(75.00)	-33.33% Adjusted based on FY23 Actual
31-2600-2-05-00- 5214 MAINTENANCE - CAWLEY	DISABILITY INSURANCE	308.33	295.88	333.30	312.50	453.04	453.04	340.00	(113.04)	-24.95% Adjusted based on FY23 Actual
31-2600-2-05-00- 5220 MAINTENANCE - CAWLEY	FICA	10,085.97	7,660.95	8,405.67	8,717.53	13,065.37	16,680.14	16,680.14	3,614.77	27.67% Calculated based on salaries
31-2600-2-05-00- 5231 MAINTENANCE - CAWLEY	NHRS SUPPORT	13,307.65	13,121.24	15,543.77	13,990.89	21,196.62	29,500.95	29,500.95	8,304.33	39.18% Calculated based on salaries
31-2600-2-05-00- 5251 MAINTENANCE - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	108.13	0.00	0.00	(108.13)	-100.00% Agrees with FY25 Renewal from Primex
31-2600-2-05-00- 5260 MAINTENANCE - CAWLEY	WORKER'S COMPENSATION	3,975.13	2,891.10	4,484.91	3,783.71	3,930.94	4,414.67	4,414.67	483.73	12.31% Agrees with FY25 Renewal from Primex
31-2600-2-05-00- 5260 MAINTENANCE - CAWLEY 31-2600-2-05-00- 5330 MAINTENANCE - CAWLEY		0.00	· · · · ·		25,139.07	5,930.94	4,414.07	4,414.07	483.73	12.51/0 Agrees with 1.125 Kenewai nom Filmex
	OTHER PROF SVCS		60,030.20	15,387.00		12 000 00	12 000 00	13 000 00		0.000/
31-2600-2-05-00- 5411 MAINTENANCE - CAWLEY	WATER/SEWERAGE	12,426.13	17,838.64	11,375.14	13,879.97	13,000.00	13,000.00	13,000.00	0.00	
31-2600-2-05-00- 5430 MAINTENANCE - CAWLEY	REPAIRS & MAINT SERVICES	31,653.80	62,043.31	48,744.67	47,480.59	50,000.00	50,000.00	55,000.00	5,000.00	10.00% Anticipated cost increase
		76,786.47	((012 75	01 025 25	75,211.86	78,198.00	0.00	162,802.00	84,604.00	108.19% 15k Hvac repairs, 68,802 Replacement Cycles (Parking lots and sidewalk crack sealing and seal coating)
31-2600-2-05-00- 5432 MAINTENANCE - CAWLEY	REPAIRS BUILDINGS	/0,/80.4/	66,913.75	81,935.35	/3,211.80	/8,198.00	0.00	162,802.00	84,004.00	100.17/0 13K five repairs, 00,002 Replacement Cycles (rarking lots and sidewalk crack sealing and seal coaling)
31-2600-2-05-00- 5433 MAINTENANCE - CAWLEY	REPAIRS GROUNDS	10,747.00	41,704.04	23,092.12	25,181.05	37,000.00	37.000.00	37.000.00	0.00	0.00% Level Funded Line
31-2600-2-05-00- 5435 MAINTENANCE - CAWLEY	REPAIRS GROUNDS REPAIRS MAINT EQUIPMENT	1,491.71	310.18	2,684.33	1,495.41	3,000.00	3,000.00	3,000.00	0.00	0.00% Level Funded Line
31-2600-2-05-00- 5612 MAINTENANCE - CAWLEY				,	40,792.92		35,000.00	35,000.00		
	MAINTENANCE SUPPLIE	67,482.50	31,774.20	23,122.07		35,000.00	/		0.00	0.00% Level Funded Line
31-2600-2-05-00- 5619 MAINTENANCE - CAWLEY	GROUNDS SUPPLIES	9,518.85	9,311.55	12,833.53	10,554.64	11,000.00	11,000.00	13,000.00	2,000.00	18.18% Based on Usage
31-2600-2-05-00- 5621 MAINTENANCE - CAWLEY	NATURAL GAS	39,263.70	71,523.96	57,801.98	56,196.55	68,500.00	68,500.00	68,500.00	0.00	0.00% Level Funded Line
31-2600-2-05-00- 5622 MAINTENANCE - CAWLEY	ELECTRICITY	84,552.29	89,940.41	93,122.69	89,205.13	95,000.00	95,000.00	97,000.00	2,000.00	2.11% Based on Usage
31-2600-2-05-00- 5624 MAINTENANCE - CAWLEY	OIL	0.00	0.00	0.00	0.00	450.00	450.00	450.00	0.00	0.00% Level Funded Line
31-2600-2-05-00- 5650 MAINTENANCE - CAWLEY	SOFTWARE			0.00	0.00				0.00	

HOOKSETT SCHOOL DIST FY 2023-24 BUDGET DEVEL	LOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%
Account Code	Descrip MAINTENANCE - CAWLEY	ption NEW EQUIPMENT	2020-2021 2,343.99	2021-2022	2022-2023	AVERAGE 1,166.90	2023-2024		2024-2025	Change 0.00	Change
	MAINTENANCE - CAWLEY MAINTENANCE - CAWLEY	NEW EQUIPMENT NEW FURNITURE	0.00	1,156.72 0.00	0.00	0.00				0.00	
	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% Anticipa
31-2600-2-05-00- 5737	MAINTENANCE - CAWLEY	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00				0.00	
LOCATION: CAWLEY - 20			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	S & 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
	TRANSPORTATION - REGULAR	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% Based
LOCATION: DISTRICT WI			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% Transpor
LOCATION: UNDERHILL	- 2700		0.00	313.72	480.69	264.80	450.00	450.00	450.00	0.00	0%
21 2700 1 04 00 5510			0.00		2 200 = (1.045.54				0.00	0.000/ 1.15
	FIELD TRIPS - MEMORIAL	TRANSPORTATION	0.00	2,445.86 2,445.86	3,390.76 3,390.76	1,945.54 1,945.54	<u>5,141.79</u> 5,141.79	5,141.79 5,141.79	<u>5,141.79</u> 5,141.79	0.00	0.00% Level Fu
LOCATION: MEMORIAL	2700		0.00	2,445.00	3,390.70	1,945.54	5,141.79	5,141.79	5,141.79	0.00	070
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 Fu
	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 Fu
LOCATION: CAWLEY - 27	700		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: TRANSPORTA	ATION - 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%
	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 or
	INFORMATION MGMT SVCS	HEATTH INCLUSANCE	24 222 17	25 (25.01	27 522 55	25 700 52	20.212.10	22.142.60	22.1.12.00	2.020.00	0.700/ D 1
	INFORMATION MGMT SVCS INFORMATION MGMT SVCS	HEALTH INSURANCE	24,223.17 1,459.82	25,625.81	27,522.57	25,790.52	30,212.40	33,143.00 1,637.66	33,143.00	2,930.60	9.70% Based or
	INFORMATION MGMT SVCS	DENTAL INSURANCE	75.00	1,166.28 97.64	1,502.84 75.00	1,376.31 82.55	<u>1,574.68</u> 75.00	1,637.66	<u>1,637.66</u> 75.00	62.98 0.00	4.00% Based or 0.00% Adjusted
	INFORMATION MGMT SVCS	DISABILITY INSURANCE	251.64	221.38	261.84	244.95	261.84	261.84	261.84	0.00	0.00% Adjusted
	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% Calculat
	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% Calculat
31-2840-0-00-00- 5240	INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	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%
	INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	40.17	40.17	22.15	122.92% Agrees v
	INFORMATION MGMT SVCS	WORKER'S COMPENSATION	250.20	191.82	5,569.32	2,003.78	262.90	1,801.91	<u>1,801.91</u>	1,539.01	585.40% Agrees v
	INFORMATION MGMT SVCS	STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	468.00	498.00	468.00	0.00	0.00% Level Fu
	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 Fu
	INFORMATION MGMT SVCS INFORMATION MGMT SVCS	REPAIRS EQUIPMENT TELEPHONE	0.00	0.00	2,568.00 300.00	856.00 100.00	3,600.00	3,600.00	3,600.00	0.00	0.00% Level Fu
	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% Addition
	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 U
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
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 I
LOCATION: DISTRICT WI	IDE- 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%
21 20 40 1 00 00 5114		DADADDOFECTIONAL	55,005,10	07.077.04	102 202 22	00 544 15	110 00 ((0)			0.045.00	0.050/ D. 1
	TECHNOLOGY - ELEMENTARY TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL HEALTH INSURANCE	77,985.12 10,025.65	97,855.84	105,397.55	93,746.17 17,968.44	110,896.60	120,161.60 27,437.72	<u>120,161.60</u> 27,437.72	9,265.00 2,426.12	8.35% Based or 9.70% Based or
	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	492.23	21,101.51 890.10	22,778.16 1,008.82	797.05	<u>25,011.60</u> 1,049.52	1,091.50	1,091.50	41.98	4.00% Based of
	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	45.00	96.94	90.00	77.31	90.00	90.00	90.00	0.00	0.00% Adjusted
	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	143.28	132.49	203.16	159.64	203.14	203.14	203.14	0.00	0.00% Adjusted
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% Calculate
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% Calculate
	TECHNOLOGY - ELEMENTARY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	0.00	0.00	(36.04)	-100.00% Adjusted
	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
LOCATION: ELEMENTAR	RY 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	74 291 15	1 472 25	1,091.65	25,615.05	1,458.00	1,458.00	1,458.00	0.00	0.00% Level Fu
LOCATION: UNDERHILL		3011 11123	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 Pt
LOCATION. UNDERHILL	- 2040		/4,201.15	1,472.35	1,091.05	23,013.03	1,430.00	1,450.00	1,430.00	0.00	0 /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 Fu
LOCATION: MEMORIAL			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 Fu
LOCATION: CAWLEY - 28			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: INFORMATIO	DN 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%
21 4200 2 05 00 5400		OTHER BURGHAGED BROBERTY C	0.00	0.00	0.00	0.00	0.00			0.00	
	CAWLEY SITE IMPROVEMENT	OTHER PURCHASED PROPERTY S	0.00	0.00	0.00	0.00 0.00	0.00	0.00	0.00	0.00	
LOCATION: CAWLEY - 42 FUNCTION: SITE IMPROV			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
I ONCITON, SITE IMI KOV	ENERY ICES - 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		ALATTIL OF LATED & DOILDING	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	STRUCTION SERVICES - 4900		13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FORCHOR, OTHER CONS	TRUCTION SERVICES - 4700		15,000.00	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 W			1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00	
			1 020 000 00		1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00	
FUNCTION: PRINCIPAL O	OF DEBT - 5110		1,030,000.00	1,030,000.00	1,030,000.00	1,050,000.00	0.00	0.00	0.00	0.00	
		INTEREST ON DEBT	128,750.00	77,250.00	25,750.00	77,250.00	0.00		0.00	0.00	

Notes
pated cost increase.
d on 3% contractual increase in daily rates provided by First Student
Budget plus 3%
portation for field trips i.e. Move up day to HMS, Level Funded Line
Funded Line
Funded Line
Funded Line
on FY24 Staffing Level
on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 4% - SchoolCare Cap
ed based on FY23 Actual ed based on FY23 Actual
ated based on salaries
ated based on salaries
s with FY25 Renewal from Primex
s with FY25 Renewal from Primex Funded Line
Funded Line
Funded Line
onal software for network security and data backups, Licenses for the Cawley camera system
UPS battery backups for MDF/IDF network closets
t Dete Brivery Conserting
tt Data Privacy Consortium
on FY24 Staffing Level on current staffing insurance elections, FY24 Rates plus 9.7% - SchoolCare Cap
on current staffing insurance elections, FY24 Rates plus 9,7% - SchoolCare Cap
ed based on FY23 Actual
ed based on FY23 Actual ated based on salaries
ated based on salaries
ed based on FY23 Actual
ed based on FY23 Actual
Funded Line
Funded Line
Funded Line

IOOVEETT COUODI DISTRICT						EV24	EV05	FV25			
OOKSETT SCHOOL DISTRICT Y 2023-24 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%	
Account Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024	DEFAULT	2024-2025	Change	Change	Notes
OCATION: DISTRICT WIDE - 5120	Description	128,750.00	77,250.00	2022-2023	77.250.00	0.00	0.00	0.00	0.00	Change	10005
UNCTION: INTEREST - 5120		128,750.00	77,250.00	25,750.00	77,250.00	0.00	0.00	0.00	0.00		
		120,700100	11,250.00	23,730.00	11,250.00	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		
OCATION: DISTRICT WIDE - 5221		84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
UNCTION: TRANSFER TO FOOD SERVICE - 5221		84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-5230-0-00-05930 TRANSFER TO CAPITAL RESER	FUND TRANSFERS	26,822.00	0.00	225,000.00	83,940.67	250,000.00			(250,000.00)		Approved via Warrant Article for FY24 in March 2023
OCATION: 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%	
UNCTION: 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	00.466.03	71 071 00	96 761 92	52 500 00	102.520.00	102,520.00	49.020.00	01.620/	2 students require extensive services are enrolled
CATION: DISTRICT WIDE - 5310	WISC EAF ENDITORES	88,946.75	99,466.92 99,466.92	71,871.80 71,871.80	86,761.82 86,761.82	53,500.00 53,500.00	102,520.00	102,520.00	49,020.00 49,020.00	91.63% 92%	
UNCTION: 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%	
UNCTION. ALLOCATION TO CHARTER - 3510		00,740.75	<u> </u>	/1,0/1.00	00,701.02	33,300.00	102,520.00	102,320.00	49,020.00	9270	
UND: 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			
							(73,054.50)	12,494,901.05			
								31.02%			
								01.0270			
								9,800,667.06			
								,,			
								24.33%			
								21.0070			

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 <u>\$75,000</u> 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 <u>\$75,000</u> to be added to the Technology Expendable Trust Fund previously established in March 2008?