

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT												
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-1100-0-00-00	5110	REGULAR EDUCATION	78,000.00	26,000.00	0.00	34,666.67	84,000.00	112,000.00	112,000.00	28,000.00	33.33%	3 notifications of retirement received as of 10/1/2023. 10/1 is the Deadline per the HEA CBA
31-1100-0-00-00	5111	REGULAR EDUCATION	87,550.00	86,845.60	90,434.00	88,276.53	90,434.00	89,404.00	183,278.20	92,844.20	102.67%	Position Moved from Grant funded to General Fund
31-1100-0-00-00	5121	REGULAR EDUCATION	100.00	1,726.25	6,199.45	2,675.23	0.00	0.00	0.00	0.00		
31-1100-0-00-00	5122	REGULAR EDUCATION	0.00	0.00	0.00	0.00	1,500.00	0.00	(1,500.00)	-100.00%	Reduced based on new employees, different insurance elections	
31-1100-0-00-00	5211	REGULAR EDUCATION	0.00	0.00	0.00	0.00	0.00	65,156.06	65,156.06	65,156.06		Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1100-0-00-00	5212	REGULAR EDUCATION	0.00	0.00	0.00	0.00	0.00	1,653.41	1,653.41	1,653.41		Based on current staffing insurance elections, FY24 Rates plus 5%
31-1100-0-00-00	5213	REGULAR EDUCATION	75.00	96.31	75.00	82.10	75.00	75.00	85.00	10.00	13.33%	Increased based on FY23 Actual
31-1100-0-00-00	5214	REGULAR EDUCATION	250.68	234.41	266.76	250.62	260.88	260.88	270.00	9.12	3.50%	Increased based on FY23 Actual
31-1100-0-00-00	5220	REGULAR EDUCATION	12,671.82	8,752.63	7,375.36	9,599.94	13,458.95	15,407.41	22,588.77	9,129.82	67.83%	Calculated based on salaries
31-1100-0-00-00	5232	REGULAR EDUCATION	29,031.73	23,980.16	20,312.25	24,441.38	34,553.44	39,555.75	57,992.64	23,439.20	67.83%	Calculated based on salaries
31-1100-0-00-00	5240	REGULAR EDUCATION	1,350.00	1,350.00	0.00	900.00	0.00	0.00	0.00	0.00		
31-1100-0-00-00	5241	REGULAR EDUCATION	0.00	225.00	65.00	96.67	0.00	0.00	0.00	0.00		
31-1100-0-00-00	5250	REGULAR EDUCATION	0.00	0.00	0.00	0.00	18.02	1,920.47	1,920.47	1,902.45	10557.44%	Agrees with FY25 Renewal from Primex
31-1100-0-00-00	5260	REGULAR EDUCATION	239.31	191.11	79.50	169.97	261.93	157.67	157.67	(104.26)	-39.80%	Agrees with FY25 Renewal from Primex
31-1100-0-00-00	5643	REGULAR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-0-00-00	5810	REGULAR EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-0-00-35	5240	REIMBURSEMENT HEA	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	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	382,590.64	502,102.22	220,540.00	78.33%	District Wide 1100 increase driven by position discontinue in grant funding and added to operations.
31-1100-1-03-00	5112	REGULAR EDUCATION - UNDER	1,348,868.26	1,417,186.90	1,614,463.06	1,460,172.74	1,727,371.20	1,751,340.00	1,751,340.00	23,968.80	1.39%	Based on FY24 Staffing Level
31-1100-1-03-00	5114	REGULAR EDUCATION - UNDER	68,871.57	77,273.80	113,259.87	86,468.41	269,921.28	194,407.08	194,407.08	(75,514.20)	-27.98%	Based on FY24 Staffing Level
31-1100-1-03-00	5117	REGULAR EDUCATION - UNDER	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,000.00	(400.00)	-16.67%	Ready for Success program staffing costs (HEA hourly rate - \$40/hr)	
31-1100-1-03-00	5120	REGULAR EDUCATION - UNDER	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	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	487,244.75	477,854.42	515,586.70	493,561.96	686,629.10	586,509.10	586,509.10	(100,120.00)	-14.58%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1100-1-03-00	5212	REGULAR EDUCATION - UNDER	35,681.41	25,396.68	31,425.96	30,834.68	38,815.41	33,954.04	33,954.04	(4,861.37)	-12.52%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1100-1-03-00	5213	REGULAR EDUCATION - UNDER	1,784.88	2,074.79	2,150.14	2,003.27	2,250.00	2,250.00	0.00	0.00	0.00%	Level Funded account
31-1100-1-03-00	5214	REGULAR EDUCATION - UNDER	3,939.07	3,748.56	4,677.52	4,121.72	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	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	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	239,546.09	294,387.43	339,946.25	291,293.26	340,878.01	346,909.18	346,909.18	6,033.17	1.77%	Calculated based on salaries
31-1100-1-03-00	5250	REGULAR EDUCATION - UNDER	0.00	0.00	0.00	0.00	894.72	0.00	0.00	(894.72)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00	5260	REGULAR EDUCATION - UNDER	4,176.99	3,249.06	166.77	2,530.94	5,270.73	2,342.48	2,342.48	(2,928.24)	-55.56%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00	5330	REGULAR EDUCATION - UNDER	1,765.00	2,487.81	1,887.00	2,046.60	3,000.00	3,300.00	300.00	10.00%	Grade level in-school field trips/presenters (\$1100/grade level)	
31-1100-1-03-00	5430	REGULAR EDUCATION - UNDER	661.08	4,350.02	5,387.83	3,466.31	5,000.00	5,000.00	4,000.00	(1,000.00)	-20.00%	Reduced based on 3 year average
31-1100-1-03-00	5442	REGULAR EDUCATION - UNDER	14,527.08	9,713.20	8,624.99	10,955.09	10,068.00	10,068.00	10,068.00	0.00	0.00%	Level Funded account
31-1100-1-03-00	5550	REGULAR EDUCATION - UNDER	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	230.66	113.14	300.85	218.88	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	18,161.45	13,906.41	24,665.43	18,911.10	14,462.67	14,462.67	15,619.63	1,156.96	8.00%	General supplies for classrooms and programs. Increase in per teacher allotment.
31-1100-1-03-00	5643	REGULAR EDUCATION - UNDER	0.00	0.00	0.00	0.00	0.00	9,403.00	9,403.00	0.00		Digital Resources previously paid from Grant Funding: Online licenses for educational programs (Seesaw, Zearn, Lexia, and Braining Camp)
31-1100-1-03-29	5641	REGULAR EDUCATION - UNDER	465.75	0.00	0.00	155.25	0.00	0.00	0.00	0.00		
31-1100-1-03-00	5737	REGULAR EDUCATION - UNDER	0.00	0.00	42,249.69	14,083.23	3,592.43	0.00	9,336.13	5,743.70	159.88%	Replacement tables for 2 classrooms, 2nd grade replacement rugs (7 classes), 7 Replacement white boards (1st & 2nd grade)
31-1100-1-03-08	5610	UNDERHILL - ART	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	1,784.15	1,314.00	2,688.00	1,928.72	4,500.00	4,500.00	4,680.00	180.00	4.00%	Reading A-Z Annual Subscription, replacement of books in the leveled library.
31-1100-1-03-18	5610	UNDERHILL - HEALTH	305.50	0.00	0.00	101.83	260.37	260.37	260.37	0.00	0.00%	Health program supplies
31-1100-1-03-23	5643	UNDERHILL - MATH	0.00	0.00	0.00	0.00	4,620.00	4,620.00	3,150.00	(1,470.00)	-31.82%	Math in Focus online license
31-1100-1-03-23	5645	UNDERHILL - MATH	0.00	17,004.67	17,047.20	11,350.62	11,500.00	11,500.00	12,615.00	1,115.00	9.70%	Math in Focus workbooks
31-1100-1-03-24	5431	UNDERHILL - MUSIC	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00%	Annual piano tuning
31-1100-1-03-24	5610	UNDERHILL - MUSIC	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	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	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	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	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	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	3,172,482.23	3,201,984.47	(141,609.01)	-4.25%	
31-1100-1-04-00	5112	REGULAR EDUCATION - MEMOR	1,478,908.74	1,535,202.98	1,474,218.54	1,496,110.09	1,555,281.54	1,533,505.00	1,587,245.00	31,963.46	2.06%	Based on FY24 Staffing Level (Proposed budget includes new 4th grade teacher position)
31-1100-1-04-00	5114	REGULAR EDUCATION - MEMOR	0.00	760.00	320.00	360.00	66,030.14	0.00	0.00	(66,030.14)	-100.00%	No FY24 Staff Members under this account line
31-1100-1-04-00	5120	REGULAR EDUCATION - MEMOR	90,649.68	26,892.26	35,904.48	51,148.81	22,000.00	22,000.00	30,000.00	8,000.00	36.36%	Increased based on 3 Year Average
31-1100-1-04-00	5122	REGULAR EDUCATION - MEMOR	4,500.00	7,500.00	7,500.00	6,500.00	4,500.00	7,500.00	3,000.00	66.67%	Based on current staff Insurance Elections	
31-1100-1-04-00	5211	REGULAR EDUCATION - MEMOR	361,809.26	401,172.77	381,439.84	381,473.96	389,330.02	486,117.58	517,354.16	128,024.14	32.88%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1100-1-04-00	5212	REGULAR EDUCATION - MEMOR	25,748.31	22,583.23	23,902.83	24,078.12	23,816.12	30,283.89	32,131.82	8,315.70	34.92%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1100-1-04-00	5213	REGULAR EDUCATION - MEMOR	1,884.94	2,293.04	1,686.47	1,954.82	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	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	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	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	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	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</												

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account Code	Description											
31-1100-1-04-00-5643	REGULAR EDUCATION - MEMOR	INFORMATION ACCESS FEES	635.10	635.10	0.00	423.40	650.00	650.00	16,858.00	16,208.00	2493.54%	Digital Resources previously funded by grants: Increased to include Schoology, Lexia, Braincamp, Dibels, Type to Learn, NWEA/Map Testing
31-1100-1-04-00-5731	REGULAR EDUCATION - MEMOR	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-1-04-00-5735	REGULAR EDUCATION - MEMOR	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-1-04-00-5737	REGULAR EDUCATION - MEMOR	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00	3,599.76	0.00	3,599.00	(0.76)	-0.02%	Continue process of replacing school and office furniture
31-1100-1-04-08-5610	MEMORIAL - ART	SUPPLIES	1,199.02	808.68	1,193.94	1,067.21	1,629.11	1,629.11	1,629.11	0.00	0.00%	
31-1100-1-04-15-5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	386.78	839.90	1,056.85	761.18	1,792.00	1,792.00	2,139.00	347.00	19.36%	New Teachers plus Reading Specialist
31-1100-1-04-15-5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	0.00	4,829.73	470.09	1,766.61	0.00	0.00	7,760.52	7,760.52		Large class and supplies (24-25 4th grade class)
31-1100-1-04-18-5610	MEMORIAL - HEALTH	SUPPLIES	189.81	131.01	0.00	106.94	155.54	155.54	0.00	0.00	0.00%	
31-1100-1-04-23-5643	MEMORIAL - MATH	INFORMATION ACCESS FEES	0.00	10,313.14	0.00	3,437.71	4,620.00	3,000.00	3,000.00	(1,620.00)	-35.06%	
31-1100-1-04-23-5610	MEMORIAL - MATH	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-1-04-23-5645	MEMORIAL - MATH	PRACTICE BOOKS	0.00	12,708.20	0.00	4,236.07	11,500.00	11,500.00	13,340.00	1,840.00	16.00%	
31-1100-1-04-24-5610	MEMORIAL - MUSIC	SUPPLIES	811.11	515.81	663.08	663.33	662.52	662.52	790.76	128.24	19.36%	
31-1100-1-04-24-5641	MEMORIAL - MUSIC	TEXTBOOKS	301.73	0.00	0.00	100.58	0.00	0.00	0.00	0.00		
31-1100-1-04-25-5610	MEMORIAL - PHYSICAL EDUCA	SUPPLIES	897.84	970.47	766.25	878.19	810.00	810.00	810.00	0.00	0.00%	
31-1100-1-04-27-5645	MEMORIAL - READING	PRACTICE BOOKS	5,032.27	0.00	56.32	1,696.20	0.00	0.00	0.00	0.00		
31-1100-1-04-29-5610	MEMORIAL - SCIENCE	SUPPLIES	1,797.85	1,742.63	1,785.87	1,775.45	2,914.62	2,914.62	3,353.81	439.19	15.07%	Increased cost of supplies
31-1100-1-04-29-5641	MEMORIAL - SCIENCE	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LOCATION: MEMORIAL - 1100			2,386,969.31	2,495,671.11	2,378,793.16	2,420,477.86	2,571,853.89	2,567,801.52	2,708,843.09	136,989.20	5.33%	
31-1100-2-05-00-5112	REGULAR EDUCATION - CAWLE	TEACHER SALARIES	2,038,838.41	2,056,634.54	2,129,453.56	2,074,975.50	2,243,879.20	2,314,250.00	2,314,250.00	70,370.80	3.14%	Based on FY24 Staffing Level
31-1100-2-05-00-5114	REGULAR EDUCATION - CAWLE	PARAPROFESSIONAL	4,823.16	0.00	150.00	1,657.72	129,058.91	0.00	0.00	(129,058.91)	-100.00%	No FY24 Staff Members under this account line
31-1100-2-05-00-5117	REGULAR EDUCATION - CAWLE	CO-CURRICULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-2-05-00-5120	REGULAR EDUCATION - CAWLE	SUBSTITUTE SALARIES	46,206.35	48,799.77	55,859.49	50,288.54	22,000.00	22,000.00	30,000.00	8,000.00	36.36%	Increased based on 3 Year Average
31-1100-2-05-00-5122	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	1,500.00	9,000.00	9,875.00	6,791.67	6,000.00	15,000.00	15,000.00	9,000.00	150.00%	Based on current staff Insurance Elections
31-1100-2-05-00-5211	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE	495,783.40	513,883.09	553,547.98	521,071.49	617,087.10	631,899.49	631,899.49	14,812.39	2.40%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1100-2-05-00-5212	REGULAR EDUCATION - CAWLE	DENTAL INSURANCE	30,418.31	25,272.23	32,469.22	29,386.59	34,804.37	38,162.20	38,162.20	3,357.83	9.65%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1100-2-05-00-5213	REGULAR EDUCATION - CAWLE	LIFE INSURANCE	2,647.50	2,903.02	2,282.50	2,611.01	2,625.00	2,625.00	2,625.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-5214	REGULAR EDUCATION - CAWLE	DISABILITY INSURANCE	5,933.72	5,375.78	5,619.00	5,642.83	6,526.39	6,526.39	6,000.00	(526.39)	-8.07%	Reduced based on 3 year average
31-1100-2-05-00-5220	REGULAR EDUCATION - CAWLE	FICA	154,955.23	155,157.35	160,499.28	156,870.62	183,672.22	180,482.63	180,482.63	(3,189.59)	-1.74%	Calculated based on salaries
31-1100-2-05-00-5231	REGULAR EDUCATION - CAWLE	NHRS SUPPORT	0.00	16.58	110.53	42.37	9,625.13	0.00	0.00	(9,625.13)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-2-05-00-5232	REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	362,207.95	434,066.27	455,581.39	417,285.20	439,082.88	457,464.70	457,464.70	18,381.82	4.19%	Calculated based on salaries
31-1100-2-05-00-5250	REGULAR EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	630.76	0.00	0.00	(630.76)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-5260	REGULAR EDUCATION - CAWLE	WORKER'S COMPENSATION	6,193.40	5,270.76	189.38	3,884.51	6,587.84	4,504.37	4,504.77	(2,083.07)	-31.62%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-5430	REGULAR EDUCATION - CAWLE	REPAIRS & MAINT SERVICES	2,889.05	6,457.93	5,310.13	4,885.70	6,980.00	6,950.00	5,000.00	(1,950.00)	-28.06%	Reduced based on 3 year average
31-1100-2-05-00-5431	REGULAR EDUCATION - CAWLE	REPAIRS EQUIPMENT	198.99	402.50	301.00	300.83	450.00	450.00	450.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-5442	REGULAR EDUCATION - CAWLE	RENTAL OF EQUIPMENT	5,262.00	11,328.00	12,386.28	9,658.76	10,000.00	10,000.00	10,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-5610	REGULAR EDUCATION - CAWLE	SUPPLIES	64,794.52	8,507.46	6,697.15	26,666.38	11,947.50	11,947.50	12,903.30	955.80	8.00%	Increase for more supplies for teachers
31-1100-2-05-00-5643	REGULAR EDUCATION - CAWLE	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 Resources No longer grant funded: Interactive Digital Science Student Edition, Interactive Digital Science Teacher Edition, RAZ Plus for ELL students, Zearn Math Online, Discovery Education, Kami Online Annotation Tools, Lexia, Schoology, New Request: Spanish digital textbook for students and teacher, French digital textbook for students and teacher, Braining Camp Interactive Math Manipulatives
31-1100-2-05-00-5731	REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	3,253.87	39,503.95	0.00	14,252.61	0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-00-5735	REGULAR EDUCATION - CAWLE	REPLACEMENT EQUIPMENT	11,665.75	0.00	0.00	3,888.58	0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-06-5610	CAWLEY - FRENCH	SUPPLIES	155.83	145.71	0.00	100.51	122.04	122.04	122.04	0.00	0.00%	Level Funded Account
31-1100-2-05-08-5610	CAWLEY - ART	SUPPLIES	5,580.18	5,049.56	4,540.32	5,056.69	5,250.00	5,250.00	5,250.00	0.00	0.00%	Level Funded Account
31-1100-2-05-15-5610	CAWLEY - LANGUAGE ARTS	SUPPLIES	1,489.51	0.00	745.58	745.03	810.00	810.00	810.00	0.00	0.00%	Level Funded Account
31-1100-2-05-16-5610	CAWLEY - SPANISH	SUPPLIES	353.12	195.02	0.00	182.71	168.71	168.71	168.71	0.00	0.00%	Level Funded Account
31-1100-2-05-18-5610	CAWLEY - HEALTH	SUPPLIES	568.89	0.00	894.59	487.83	500.00	500.00	500.00	0.00	0.00%	Level Funded Account
31-1100-2-05-19-5610	CAWLEY - FAMILY CONSUMER	SUPPLIES	4,032.99	2,638.36	2,706.41	3,125.92	4,050.00	4,050.00	4,050.00	0.00	0.00%	Level Funded Account
31-1100-2-05-19-5731	CAWLEY - FAMILY CONSUMER	NEW EQUIPMENT	439.98	899.00	0.00	446.33	1,000.00	0.00	4,869.76	3,869.76	386.98%	tools utensils, electric dryer, dishwasher, refrigerator, electric range, top load washer
31-1100-2-05-21-5610	CAWLEY - INDUSTRIAL TECHN	SUPPLIES	4,312.50	4,005.00	3,241.78	3,853.09	4,005.00	4,005.00	4,005.00	0.00	0.00%	Level Funded Account
31-1100-2-05-21-5735	CAWLEY - INDUSTRIAL TECHN	REPLACEMENT EQUIPMENT	0.00	154.80	0.00	51.60	504.00	0.00	0.00	(504.00)	-100.00%	No Requests
31-1100-2-05-23-5610	CAWLEY - MATH	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-2-05-23-5641	CAWLEY - MATH	TEXTBOOKS	0.00	875.53	2,083.43	986.32	0.00	0.00	0.00	0.00		
31-1100-2-05-23-5643	CAWLEY - MATH	INFORMATION ACCESS FEES	0.00	10,320.00	0.00	3,440.00	2,320.00	0.00	0.00	(2,320.00)	-100.00%	Expenditure moved to 31-1100-2-05-00-5643
31-1100-2-05-23-5645	CAWLEY - MATH	PRACTICE BOOKS	3,017.42	0.00	642.10	1,219.84	10,750.00	10,750.00	13,050.00	2,300.00	21.40%	Increased cost of materials
31-1100-2-05-25-5610	CAWLEY - PHYSICAL EDUCATI	SUPPLIES	1,127.49	1,168.93	903.69	1,066.70	1,168.93	1,168.93	1,168.93	0.00	0.00%	Level Funded Account
31-1100-2-05-25-5731	CAWLEY - PHYSICAL EDUCATI	NEW EQUIPMENT	0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00%	Level Funded Account
31-1100-2-05-25-5735	CAWLEY - PHYSICAL EDUCATI	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	250.00	0.00	0.00	(250.00)	-100.00%	No Requests
31-1100-2-05-27-5610	CAWLEY - READING	SUPPLIES	498.42	0.00	449.18	315.87	405.00	405.00	405.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29-5610	CAWLEY - SCIENCE	SUPPLIES	764.93	1,092.81	867.24	908.33	1,287.00	0.00	1,287.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29-5735	CAWLEY - SCIENCE	REPLACEMENT EQUIPMENT	0.00	0.00	991.36	330.45	2,000.00	2,000.00	2,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29-5737	CAWLEY - SCIENCE	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00	20,619.00	0.00	18,062.27	(2,556.73)	-12.40%	28 science tables for Grade 7
31-1100-2-05-33-5610	CAWLEY - COMPUTER LAB	SUPPLIES	884.93	326.00	1,145.66	785.53	1,287.40	1,287.40	3,508.00	2,220.60	172.49%	Increase due to the purchase of WeVideo which provides digital resources needed for students development of videos,
31-1100-2-05-40-5610	CAWLEY - DRAMA	SUPPLIES	0.00	0.00	222.00	74.00	243.00	243.00	243.00	0.00	0.00%	Level Funded Account
LOCATION: CAWLEY - 1100			3,281,523.53	3,355,356.00	3,458,304.23	3,365,061.25	3,796,337.17	3,741,442.55	3,796,367.60	30.43	0%	
31-1105-3-00-00-5561	REGULAR EDUCATION HIGH SC	TUITION OTHER LEA'S	2,220,150.55	1,935,489.60	1,932,620.56	2,029,420.24	2,049,264.00	1,909,051.20	1,909,051.20	(140,212.80)	-6.84%	Projecting 5% Increase in Tuition Rate for FY25 School Year (118 students)
31-1105-3-00-00-5563	REGULAR EDUCATION HIGH SC	TUITION PUBLIC ACADEMIES	4,944,928.06	4,813,778.72	5,203,205.75	4,987,304.18	6,240,240.00	6,649,322.40	6,649,322.40	409,082.40	6.56%	Projecting 5% Increase in Tuition Rate for FY25 School Year, Preliminary Estimate, (411 Students)
LOCATION: HIGH SCHOOL - 1100			7,165,078.61	6,749,268.32	7,135,826.31	7,016,724.41	8,289,504.00	8,558,373.60	8,558,373.60	268,869.60	3%	0.00
FUNCTION: REGULAR EDUCATION - 1100			15,441,442.40	15,288,469.14	16,084,881.32	15,604,930.95	18,273,741.56	18,422,690.55	18,76			

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account	Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
31-1200-2-05-00-	5213	SPECIAL EDUCATION - CAWLE										
		LIFE INSURANCE	437.26	502.94	585.00	508.40	705.00	705.00	550.00	(155.00)	-21.99%	Adjusted based on FY23 Actual
31-1200-2-05-00-	5214	SPECIAL EDUCATION - CAWLE										
		DISABILITY INSURANCE	270.72	391.66	602.51	421.63	698.00	698.00	430.00	(268.00)	-38.40%	Adjusted based on FY23 Actual
31-1200-2-05-00-	5220	SPECIAL EDUCATION - CAWLE										
		FICA	23,734.99	25,903.08	21,938.68	23,858.92	32,933.84	31,536.24	31,536.24	(1,397.60)	-4.24%	Calculated based on salaries
31-1200-2-05-00-	5231	SPECIAL EDUCATION - CAWLE										
		NHRS SUPPORT	4,659.31	6,146.19	4,247.08	5,017.53	2,701.40	7,293.79	7,293.79	4,592.39	170.00%	Calculated based on salaries
31-1200-2-05-00-	5232	SPECIAL EDUCATION - CAWLE										
		NHRS PROFESSIONAL	36,891.12	47,564.36	50,520.87	44,992.12	45,052.00	36,469.52	36,469.52	(8,582.48)	-19.05%	Calculated based on salaries
31-1200-2-05-00-	5250	SPECIAL EDUCATION - CAWLE										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	234.28	0.00	0.00	(234.28)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-2-05-00-	5260	SPECIAL EDUCATION - CAWLE										
		WORKER'S COMPENSATION	1,440.97	844.96	246.99	844.31	1,303.35	1,180.25	1,180.25	(123.10)	-9.44%	Agrees with FY25 Renewal from Primex
31-1200-2-05-00-	5330	SPECIAL EDUCATION - CAWLE										
		OTHER PROF SVCS	103,845.01	196,524.92	223,707.98	174,692.64	116,920.00	116,920.00	116,920.00	0.00	0.00%	rate increase for providers
31-1200-2-05-00-	5335	SPECIAL EDUCATION - CAWLE										
		TUTORING	606.00	0.00	5,505.25	2,037.08	500.00	500.00	500.00	0.00	0.00%	
31-1200-2-05-00-	5534	SPECIAL EDUCATION - CAWLE										
		POSTAGE	45.85	67.65	21.50	45.00	100.00	100.00	100.00	0.00	0.00%	
31-1200-2-05-00-	5610	SPECIAL EDUCATION - CAWLE										
		SUPPLIES	893.68	2,126.12	447.84	1,155.88	400.00	400.00	400.00	0.00	0.00%	
31-1200-2-05-00-	5641	SPECIAL EDUCATION - CAWLE										
		TEXTBOOKS	119.84	0.00	0.00	39.95	0.00	0.00	0.00	0.00	0.00%	
LOCATION: CAWLEY - 1200			684,741.91	807,314.56	811,051.40	767,702.62	968,908.94	971,994.82	971,571.82	2,662.88	0%	
31-1200-2-00-00-	5564	SPECIAL EDUCATION - MIDDLE										
		TUITION TO PRIVATE SCHOOL	9,710.58	243,604.70	127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	15.71%	1 additional student
LOCATION: MIDDLE OUT OF DISTRICT - 1200			9,710.58	243,604.70	127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	16%	
31-1200-3-00-00-	5111	SPECIAL EDUCATION - SECON										
		ADMIN/OTHER SALARIES	114,464.31	112,609.58	117,034.94	114,702.94	113,045.30	115,577.43	115,577.43	2,532.13	2.24%	Based on FY24 Staffing Level
31-1200-3-00-00-	5114	SPECIAL EDUCATION - SECON										
		PARAPROFESSIONAL	17,501.59	18,775.54	19,491.92	18,589.68	19,698.48	45,625.32	45,625.32	25,926.84	131.62%	Based on FY24 Staffing Level
31-1200-3-00-00-	5211	SPECIAL EDUCATION - SECON										
		HEALTH INSURANCE	34,248.82	36,235.36	38,910.75	36,464.98	42,718.20	72,607.20	72,607.20	29,889.00	69.97%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1200-3-00-00-	5212	SPECIAL EDUCATION - SECON										
		DENTAL INSURANCE	1,952.05	1,575.35	2,007.25	1,844.88	2,099.44	3,300.99	3,300.99	1,201.55	57.23%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1200-3-00-00-	5213	SPECIAL EDUCATION - SECON										
		LIFE INSURANCE	75.00	92.52	101.25	89.59	120.00	120.00	100.00	(20.00)	-16.67%	Adjusted based on FY23 Actual
31-1200-3-00-00-	5214	SPECIAL EDUCATION - SECON										
		DISABILITY INSURANCE	206.16	192.72	210.24	203.04	214.46	214.46	210.00	(4.46)	-2.08%	Adjusted based on FY23 Actual
31-1200-3-00-00-	5220	SPECIAL EDUCATION - 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%	Calculated based on salaries
31-1200-3-00-00-	5232	SPECIAL EDUCATION - SECON										
		NHRS PROFESSIONAL	13,058.43	15,812.33	16,585.52	15,152.09	14,563.26	14,985.68	14,985.68	422.42	2.90%	Calculated based on salaries
31-1200-3-00-00-	5250	SPECIAL EDUCATION - SECON										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	54.07	0.00	0.00	(54.07)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-3-00-00-	5260	SPECIAL EDUCATION - SECON										
		WORKER'S COMPENSATION	318.66	279.50	257.40	285.19	385.28	270.29	270.29	(114.99)	-29.85%	Agrees with FY25 Renewal from Primex
31-1200-3-00-00-	5320	SPECIAL EDUCATION - 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 aligned with trend of expenditures
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 students
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	914,661.30	1,206,189.32	1,206,189.32	291,527.62	31.87%	1 additional student and 1 shift from in state private to out of state
31-1200-3-00-00-	5563	SPECIAL EDUCATION - SECON										
		TUITION PUBLIC ACADEMIES	1,757,248.20	2,026,756.87	2,145,941.10	1,976,648.72	2,179,666.00	2,392,794.40	2,392,794.40	213,228.40	9.78%	Substantial price increase for NECC program and total rate increase for all
31-1200-3-00-00-	5564	SPECIAL EDUCATION - SECON										
		TUITION TO PRIVATE SCHOOL	699,842.04	963,244.86	934,078.69	865,721.86	934,625.65	649,074.89	649,074.09	(285,551.56)	-30.55%	3 less students
LOCATION: HIGH SCHOOL - 1200			3,924,601.78	4,478,516.13	4,994,818.08	4,465,978.66	5,544,967.14	5,694,842.90	5,704,818.44	159,851.30	3%	
FUNCTION: SPECIAL EDUCATION - 1200			6,131,209.93	7,109,057.22	7,653,445.35	6,964,570.83	8,668,733.88	9,796,124.05	9,800,667.06	1,131,933.18	13%	
31-1230-0-00-00-	5330	ESY										
		OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
LOCATION: DISTRICT WIDE - 1230			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-1230-1-03-00-	5564	ELEMENTARY										
		TUITION TO PRIVATE SCHOOL	0.00	2,240.00	5,451.00	3,363.67	6,000.00	23,913.00	23,913.00	17,913.00	298.55%	1 OOD student / 2 preK
31-1230-1-03-00-	5112	ESY - UNDERHILL										
		TEACHER SALARIES	0.00	7,721.84	18,938.00	8,883.98	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%	contracted ESY providers - 30 students
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											

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT		Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-1260-1-03-00-5214	ENGLISH LANGUAGE LEARNER	188.88	180.51	162.48	177.29	206.18	206.18	200.00	(6.18)	-3.00%	Adjusted based on FY23 Actual
31-1260-1-03-00-5220	ENGLISH LANGUAGE LEARNER	4,693.66	4,863.75	4,976.72	4,844.71	5,346.81	4,111.11	4,111.11	(1,235.70)	-23.11%	Calculated based on salaries
31-1260-1-03-00-5232	ENGLISH LANGUAGE LEARNER	11,395.83	14,033.82	14,691.57	13,373.74	13,726.99	10,554.54	10,554.54	(3,172.45)	-23.11%	Calculated based on salaries
31-1260-1-03-00-5250	ENGLISH LANGUAGE LEARNER	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-1-03-00-5260	ENGLISH LANGUAGE LEARNER	183.55	147.14	260.70	197.13	207.02	184.70	184.70	(22.32)	-10.78%	Agrees with FY25 Renewal from Primex
31-1260-1-03-00-5330	ENGLISH LANGUAGE LEARNER	212.00	0.00	130.00	114.00	300.00	300.00	300.00	0.00	0.00%	
31-1260-1-03-00-5610	ENGLISH LANGUAGE LEARNER	273.29	157.00	0.00	143.43	252.73	252.73	252.73	0.00	0.00%	
LOCATION: UNDERHILL - 1260		100,439.42	106,177.57	111,383.78	106,000.26	113,265.05	102,508.77	102,487.59	(10,777.46)	-10%	
31-1260-1-04-00-5112	ENGLISH LANGUAGE LEARNER	48,006.00	50,471.00	53,285.00	50,587.33	53,285.00	60,940.00	60,940.00	7,655.00	14.37%	Based on FY24 Staffing Level
31-1260-1-04-00-5211	ENGLISH LANGUAGE LEARNER	0.00	25,545.08	31,249.65	18,931.58	30,034.68	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1260-1-04-00-5212	ENGLISH LANGUAGE LEARNER	0.00	1,451.17	1,925.01	1,125.39	1,759.93	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1260-1-04-00-5213	ENGLISH LANGUAGE LEARNER	75.00	87.41	75.00	79.14	75.00	85.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-1260-1-04-00-5214	ENGLISH LANGUAGE LEARNER	141.48	136.51	195.60	157.86	157.19	157.19	160.00	2.81	1.79%	Adjusted based on FY23 Actual
31-1260-1-04-00-5220	ENGLISH LANGUAGE LEARNER	3,393.43	3,535.67	3,691.67	3,540.26	4,076.30	4,661.91	4,661.91	585.61	14.37%	Calculated based on salaries
31-1260-1-04-00-5232	ENGLISH LANGUAGE LEARNER	8,540.50	10,609.05	11,200.55	10,116.70	10,465.17	11,968.62	11,968.62	1,503.45	14.37%	Calculated based on salaries
31-1260-1-04-00-5250	ENGLISH LANGUAGE LEARNER	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-1-04-00-5260	ENGLISH LANGUAGE LEARNER	136.27	111.25	258.30	168.61	157.82	157.67	157.67	(0.15)	-0.10%	Agrees with FY25 Renewal from Primex
31-1260-1-04-00-5330	ENGLISH LANGUAGE LEARNER	742.00	0.00	311.71	351.24	300.00	12,000.00	12,000.00	11,700.00	3900.00%	refugee family that needs translation documents and language translation for meetings
31-1260-1-04-00-5610	ENGLISH LANGUAGE LEARNER	183.73	236.19	206.98	208.97	76.92	76.92	76.92	0.00	0.00%	
31-1260-1-04-00-643	ENGLISH LANGUAGE LEARNER			0.00	0.00	125.00	125.00	125.00	0.00	0.00%	
LOCATION: MEMORIAL - 1260		61,218.41	92,183.33	102,399.47	85,267.07	100,406.03	123,246.82	123,259.63	22,728.60	23%	
31-1260-2-05-00-5112	ENGLISH LANGUAGE LEARNER	43,182.90	45,423.90	47,956.50	45,521.10	47,956.50	48,300.00	48,300.00	343.50	0.72%	Based on FY24 Staffing Level
31-1260-2-05-00-5211	ENGLISH LANGUAGE LEARNER	16,623.20	17,561.78	18,251.09	17,478.69	22,247.16	0.00	0.00	(22,247.16)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1260-2-05-00-5212	ENGLISH LANGUAGE LEARNER	828.29	662.73	852.42	781.15	992.14	0.00	0.00	(992.14)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1260-2-05-00-5213	ENGLISH LANGUAGE LEARNER	75.00	86.17	75.00	78.72	75.00	80.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-1260-2-05-00-5214	ENGLISH LANGUAGE LEARNER	127.44	122.87	141.48	130.60	141.47	141.47	140.00	(1.47)	-1.04%	Adjusted based on FY23 Actual
31-1260-2-05-00-5220	ENGLISH LANGUAGE LEARNER	2,948.93	3,076.33	3,219.63	3,081.63	3,668.67	3,694.95	3,694.95	26.28	0.72%	Calculated based on salaries
31-1260-2-05-00-5232	ENGLISH LANGUAGE LEARNER	7,686.64	9,548.00	10,080.46	9,105.03	9,418.66	9,486.12	9,486.12	67.46	0.72%	Calculated based on salaries
31-1260-2-05-00-5250	ENGLISH LANGUAGE LEARNER	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-2-05-00-5260	ENGLISH LANGUAGE LEARNER	122.64	100.13	271.53	164.77	142.05	153.16	153.16	11.11	7.82%	Agrees with FY25 Renewal from Primex
31-1260-2-05-00-5330	ENGLISH LANGUAGE LEARNER	636.00	1,042.05	1,059.33	912.46	300.00	300.00	600.00	300.00	100.00%	
31-1260-2-05-00-5610	ENGLISH LANGUAGE LEARNER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
31-1260-2-05-00-5643	ENGLISH LANGUAGE LEARNER	281.00	0.00	0.00	93.67	0.00	0.00	0.00	0.00	0.00%	
LOCATION: CAWLEY - 1260		72,512.04	77,623.96	81,907.44	77,347.81	84,959.67	62,150.70	62,454.23	(22,505.44)	-26%	
31-1260-3-00-00-5330	ESY - SECONDARY	319.23	0.00	271.25	196.83	300.00	300.00	300.00	0.00	0.00%	
LOCATION: HIGH SCHOOL - 1260		319.23	0.00	271.25	196.83	300.00	300.00	300.00	0.00	0%	
FUNCTION: ENGLISH LANGUAGE LEARNER - 1260		234,489.10	275,984.86	295,961.94	268,811.97	298,930.75	288,206.29	288,501.45	(10,554.30)	-4%	
31-1270-0-00-00-5112	ADVANCED LEARNER DW	147,950.00	0.00	0.00	49,316.67				0.00		
31-1270-0-00-00-5122	ADVANCED LEARNER DW	0.00	0.00	0.00	0.00				0.00		
31-1270-0-00-00-5211	ADVANCED LEARNER DW	18,469.10	0.00	0.00	6,156.37				0.00		
31-1270-0-00-00-5212	ADVANCED LEARNER DW	2,572.47	0.00	0.00	857.49				0.00		
31-1270-0-00-00-5213	ADVANCED LEARNER DW	150.00	0.00	0.00	50.00	150.00	150.00	100.00	(50.00)	-33.33%	Reduced based on FY23 Actual
31-1270-0-00-00-5214	ADVANCED LEARNER DW	436.44	0.00	0.00	145.48	460.30	460.30	200.00	(260.30)	-56.55%	Reduced based on FY23 Actual
31-1270-0-00-00-5220	ADVANCED LEARNER DW	10,847.61	0.00	0.00	3,615.87				0.00		
31-1270-0-00-00-5232	ADVANCED LEARNER DW	26,330.62	0.00	0.00	8,776.87				0.00		
31-1270-0-00-00-5250	ADVANCED LEARNER DW	30.00	0.00	0.00	10.00	36.04	0.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-1270-0-00-00-5260	ADVANCED LEARNER DW	435.26	0.00	276.77	237.34	462.16	270.29	270.29	(191.87)	-41.52%	Agrees with FY25 Renewal from Primex
LOCATION: DISTRICT WIDE - 1270		207,221.50	0.00	276.77	69,166.09	1,108.50	880.59	570.29	(538.21)	-49%	
31-1270-1-03-00-5610	ADVANCED LEARNER - UNDERHILL	0.00	0.00	0.00	0.00	336.96	336.96	353.81	16.85	5.00%	Elementary enrichment supplies for STEM lessons and activities
31-1270-1-03-00-5810	ADVANCED LEARNER - UNDERHILL	0.00	0.00	0.00	0.00	895.50	895.50	895.50	0.00	0.00%	Destination Imagination registration fees
LOCATION: UNDERHILL - 1270		0.00	0.00	0.00	0.00	1,232.46	1,232.46	1,249.31	16.85	1%	
31-1270-1-04-00-5112	ADVANCED LEARNER - MEMORIAL	0.00	83,700.00	82,530.00	55,410.00	82,530.00	86,230.00	86,230.00	3,700.00	4.48%	Based on FY24 Staffing Level
31-1270-1-04-00-5122	ADVANCED LEARNER - MEMORIAL	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	(1,500.00)	-100.00%	
31-1270-1-04-00-5211	ADVANCED LEARNER - MEMORIAL	0.00	0.00	22,767.79	7,589.26	30,034.68	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1270-1-04-00-5212	ADVANCED LEARNER - MEMORIAL	0.00	1,451.17	1,451.17	967.45	1,759.93	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1270-1-04-00-5213	ADVANCED LEARNER - MEMORIAL	0.00	101.14	75.00	58.71	0.00	0.00	65.00	65.00		Increase based on FY23 Actual
31-1270-1-04-00-5214	ADVANCED LEARNER - MEMORIAL	0.00	236.50	151.92	129.47	0.00	0.00	135.00	135.00		Increase based on FY23 Actual
31-1270-1-04-00-5220	ADVANCED LEARNER - MEMORIAL	0.00	6,207.29	5,886.73	4,031.34	6,428.30	6,596.60	6,596.60	168.30	2.62%	Calculated based on salaries
31-1270-1-04-00-5232	ADVANCED LEARNER - MEMORIAL	0.00	17,593.64	17,347.73	11,647.12	16,503.49	16,935.57	16,935.57	432.08	2.62%	Calculated based on salaries
31-1270-1-04-00-5250	ADVANCED LEARNER - MEMORIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1270-1-04-00-5260	ADVANCED LEARNER - MEMORIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1270-1-04-00-5610	ADVANCED LEARNER - MEMORIAL	115.34	436.86	1,168.50	573.57	774.50	774.50	774.50	0.00	0.00%	
31-1270-1-04-00-5810	ADVANCED LEARNER - MEMORIAL	325.00	570.00	0.00	298.33	400.00	400.00	400.00	0.00	0.00%	
LOCATION: MEMORIAL - 1270		440.34	110,296.60	131,378.84	80,705.26	139,930.90	144,021.18	144,221.18	4,290.28	3%	
31-1270-2-05-00-5211	ADVANCED LEARNER - MIDDLE HEALTH	0.00	2,005.00	0.00	668.33				0.00		
31-1270-2-05-00-5212	ADVANCED LEARNER - MIDDLE DENTAL	0.00	241.41	0.00	80.47				0.00		
31-1270-2-05-00-5112	ADVANCED LEARNER - CAWLEY	0.00	16,630.00	105,642.00	40,757.33	79,642.00	83,360.00	83,360.00	3,718.00	4.67%	Based on FY24 Staffing Level
31-1270-2-05-00-5211	ADVANCED LEARNER - CAWLEY	0.00	16,915.12	11,577.74	9,497.62	30,034.68	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-1270-2-05-00-5212	ADVANCED LEARNER - CAWLEY	0.00	420.86	995.77	472.21	1,759.93	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-1270-2-05-00-5213	ADVANCED LEARNER - CAWLEY	0.00	92.71	62.50	51.74	0.00	0.00	55.00	55.00		Adjusted based on FY23 Actual
31-1270-2-05-00-5214	ADVANCED LEARNER - CAWLEY	0.00	195.69	195.80	130.50	0.00	0.00	135.00	135.00		Adjusted based on FY23 Actual
31-1270-2-05-00-5220	ADVANCED LEARNER - CAWLEY	0.00	1,239.59	7,706.58	2,982.06	6,092.61	6,377.04	6,377.04	284.43	4.67%	Calculated based on salaries

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-1270-2-05-00-5232	ADVANCED LEARNER - CAWLEY	NHRS PROFESSIONAL	0.00	3,495.62	22,211.14	8,568.92	15,641.69	16,371.90	16,371.90	730.21	4.67%	
31-1270-2-05-00-5250	ADVANCED LEARNER - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		0.00	0.00	0.00		Agrees with FY25 Renewal from Primex
31-1270-2-05-00-5260	ADVANCED LEARNER - CAWLEY	WORKER'S COMPENSATION	0.00	337.21	0.00	112.40		103.61	103.61	103.61		Agrees with FY25 Renewal from Primex
31-1270-2-05-00-5563	ADVANCED LEARNER - CAWLEY	TUITION PUBLIC ACADEMIES	1,763.96	3,650.40	0.00	1,804.79		0.00	0.00	0.00		
31-1270-2-05-00-5610	ADVANCED LEARNER - CAWLEY	SUPPLIES	0.00	0.00	576.24	192.08	812.04	812.04	812.04	0.00	0.00%	
LOCATION: CAWLEY - 1270			1,763.96	45,223.61	148,967.77	65,318.45	133,982.95	140,109.10	140,299.10	6,316.15	5%	
FUNCTION: ADVANCED LEARNER - 1270			209,425.80	155,520.21	280,623.38	215,189.80	276,254.81	286,243.33	286,339.88	10,085.07	4%	
31-1410-1-03-00-5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	1,302.00	2,115.00	2,115.00	1,844.00	2,362.50	2,562.00	2,562.00	199.50	8.44%	PD rep, Volunteer coordinator, and DI Coordinator
31-1410-1-03-00-5220	COCURRICULAR ACTIVITIES -	FICA	99.49	161.67	161.69	140.95	180.73	195.99	195.99	15.26	8.44%	Calculated based on salaries
31-1410-1-03-00-5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	231.76	273.68	273.68	259.71	248.10	270.84	270.84	22.74	9.17%	Calculated based on salaries
31-1410-1-03-00-5610	COCURRICULAR ACTIVITIES -	SUPPLIES	178.54	0.00	0.00	59.51	150.32	156.32	156.32	6.00	3.99%	Playground supplies, balls, jump ropes, games
LOCATION: UNDERHILL - 1410			1,811.79	2,550.35	2,550.37	2,304.17	2,941.65	3,179.15	3,185.15	243.50	8%	
31-1410-1-04-00-5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	1,302.00	3,849.00	3,523.00	2,891.33	4,754.94	4,023.00	7,773.00	3,018.06	63.47%	Chess Club, Girls on the Run, Boys on the Move, K-Kids, Robotics
31-1410-1-04-00-5220	COCURRICULAR ACTIVITIES -	FICA	92.86	283.49	255.49	210.61	363.75	307.76	594.63	230.88	63.47%	Calculated based on salaries
31-1410-1-04-00-5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	231.76	569.64	569.64	457.01	933.87	557.78	1,294.28	360.41	38.59%	Calculated based on salaries
31-1410-1-04-00-5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00				0.00		
31-1410-1-04-00-5580	COCURRICULAR ACTIVITIES -	MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00				0.00		
31-1410-1-04-00-5610	COCURRICULAR ACTIVITIES -	SUPPLIES	159.49	44.00	323.31	175.60	324.00	324.00	324.00	0.00	0.00%	Level Funded Account
31-1410-1-04-00-5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00				0.00		
31-1410-1-04-00-5810	COCURRICULAR ACTIVITIES -	DUES & FEES	0.00	0.00	0.00	0.00	1,160.00	1,160.00	1,160.00	0.00	0.00%	
LOCATION: MEMORIAL - 1410			1,786.11	4,746.13	4,671.44	3,734.56	7,536.56	6,372.54	11,145.91	3,609.35	48%	
31-1410-2-05-00-5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	12,760.00	22,462.00	23,815.50	19,679.17	28,488.00	50,855.00	50,855.00	22,367.00	78.51%	Based on FY24 Staffing Level
31-1410-2-05-00-5220	COCURRICULAR ACTIVITIES -	FICA	1,093.77	1,665.94	1,899.93	1,553.21	2,179.33	3,890.41	3,890.41	1,711.08	78.51%	Calculated based on salaries
31-1410-2-05-00-5231	COCURRICULAR ACTIVITIES -	NHRS SUPPORT	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
31-1410-2-05-00-5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	1,696.88	3,805.03	4,240.87	3,247.59	5,595.04	7,604.41	7,604.41	2,009.37	35.91%	Calculated based on salaries
31-1410-2-05-00-5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	0.00	425.00	54.16	159.72	360.00	360.00	360.00	0.00	0.00%	
31-1410-2-05-00-5610	COCURRICULAR ACTIVITIES -	SUPPLIES	2,246.99	2,274.16	3,302.06	2,607.74	3,884.64	3,884.64	3,884.64	0.00	0.00%	
31-1410-2-05-00-5735	COCURRICULAR ACTIVITIES -	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1410-2-05-00-5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1410-2-05-00-5810	COCURRICULAR ACTIVITIES -	DUES & FEES	555.00	2,583.00	3,669.00	2,269.00	2,064.00	2,064.00	2,624.00	560.00	27.13%	Fees for student organizations have significantly increased
LOCATION: CAWLEY - 1410			18,352.64	33,215.13	36,981.52	29,516.43	42,871.01	68,658.36	69,218.46	26,647.45	63%	
FUNCTION: COCURRICULAR ACTIVITIES - 1410			21,950.54	40,511.61	44,203.33	35,555.16	53,049.23	78,210.15	83,549.52	30,500.30	57%	
31-1420-2-05-00-5117	ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	28,836.00	32,029.00	29,978.50	30,281.17	31,163.00	32,728.00	32,728.00	1,565.00	5.02%	Based on FY24 Staffing Level
31-1420-2-05-00-5220	ATHLETICS - CAWLEY	FICA	2,160.46	2,390.25	2,238.69	2,263.13	2,383.97	2,503.69	2,503.69	119.72	5.02%	Calculated based on salaries
31-1420-2-05-00-5231	ATHLETICS - CAWLEY	NHRS SUPPORT	114.50	440.97	380.12	311.86	298.95	313.96	313.96	15.01	5.02%	Calculated based on salaries
31-1420-2-05-00-5232	ATHLETICS - CAWLEY	NHRS PROFESSIONAL	2,322.63	3,355.46	2,924.25	2,887.45	6,120.41	2,226.59	2,226.59	(3,893.82)	-63.62%	Calculated based on salaries
31-1420-2-05-00-5330	ATHLETICS - CAWLEY	OTHER PROF SVCS	9,631.85	12,876.00	10,000.00	10,835.95	13,000.00	13,000.00	14,746.00	1,746.00	13.43%	Referees. Please note that the amount in prior year actual is inaccurate. \$4,000 was expended from another account.
31-1420-2-05-00-5340	ATHLETICS - CAWLEY	TECHNICAL SERVICES	0.00	0.00	99.75	33.25	405.00	405.00	405.00	0.00	0.00%	Impact Concussion testing
31-1420-2-05-00-5431	ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	0.00	727.64	0.00	242.55	500.00	500.00	500.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-5610	ATHLETICS - CAWLEY	SUPPLIES	5,653.71	3,200.02	4,162.03	4,338.59	4,035.00	4,035.00	4,035.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-5731	ATHLETICS - CAWLEY	NEW EQUIPMENT	0.00	0.00	0.00	0.00	1,918.85	1,918.85	4,563.85	2,645.00	137.84%	New volleyball poles needed. The current ones are over 15 years old
31-1420-2-05-00-5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	928.81	0.00	2,950.00	1,292.94	3,250.00	3,250.00	3,250.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-5810	ATHLETICS - CAWLEY	DUES & FEES	1,285.51	960.00	1,496.00	1,247.17	1,000.00	1,000.00	2,000.00	1,000.00	100.00%	Tri county dues increased and winter basketball tournament fees
LOCATION: CAWLEY - 1420			50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	67,272.09	3,196.91	5%	
FUNCTION: ATHLETICS - 1420			50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	67,272.09	3,196.91	5%	
31-1490-1-04-00-5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	0.00	0.00	0.00	0.00				0.00		
31-1490-1-04-00-5220	SUMMER SCHOOL PROGRAMS -	FICA	0.00	0.00	0.00	0.00				0.00		
31-1490-1-04-00-5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00				0.00		
LOCATION: MEMORIAL - 1490			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		#DIV/0!
31-1490-2-05-00-5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	0.00	3,253.00	3,313.00	2,188.67	3,600.00	3,600.00	3,600.00	0.00	0.00%	Level Funded Account
31-1490-2-05-00-5114	SUMMER SCHOOL PROGRAMS -	PARAPROFESSIONAL	0.00	0.00	0.00	0.00				0.00		
31-1490-2-05-00-5220	SUMMER SCHOOL PROGRAMS -	FICA	0.00	248.85	253.23	167.36	275.40	275.40	275.40	0.00	0.00%	Calculated based on salaries
31-1490-2-05-00-5231	SUMMER SCHOOL PROGRAMS -	NHRS SUPPORT	0.00	0.00	0.00	0.00				0.00		
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		
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	12,491.37	12,491.37	709.59	6.02%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2120-1-03-00-5212	GUIDANCE - UNDERHILL	DENTAL INSURANCE	465.99	382.84	478.17	442.33	498.52	523.45	523.45	24.93	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2120-1-03-00-5213	GUIDANCE - UNDERHILL	LIFE INSURANCE	75.00	93.59	62.50	77.03	75.00	75.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-2120-1-03-00-5214	GUIDANCE - UNDERHILL	DISABILITY INSURANCE	214.56	213.80	142.18	190.18	232.81	232.81	200.00	(32.81)	-14.09%	Adjusted based on FY23 Actual
31-2120-1-03-00-5220	GUIDANCE - UNDERHILL	FICA	5,440.62	5,727.16	3,840.91	5,002.90	3,938.22	4,524.21	4,524.21	585.99	14.88%	Calculated based on salaries
31-2120-1-03-00-5232	GUIDANCE - UNDERHILL	NHRS PROFESSIONAL	12,948.00	15,891.46	10,821.20	13,220.22	10,110.67	11,615.10	11,615.10	1,504.43	14.88%	Calculated based on salaries
31-2120-1-03-00-5250	GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	15.00	15.00	(3.02)	-16.76%	Agrees with FY25 Renewal from Primex
31-2120-1-03-00-5260	GUIDANCE - UNDERHILL	WORKER'S COMPENSATION	209.24	166.65	277.79	217.89	233.75	202.71	202.71	(31.04)	-13.28%	Agrees with FY25 Renewal from Primex
31-2120-1-03-00-5330	GUIDANCE - UNDERHILL	OTHER PROF SVCS	4,800.00	4,750.00	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
31-2120-1-03-00-5610	GUIDANCE - UNDERHILL	SUPPLIES	0.00	0.00	0.00	0.00	200.00	200.00	218.50	18.50	9.25%	Additional books, resources, sensory tools
LOCATION: UNDERHILL - 2120			106,656.36	112,989.21	82,984.80	100,876.79	83,571.16	94,022.04	95,010.34	11,439.18	14%	
31-2120-1-04-00-5112	GUIDANCE - MEMORIAL	TEACHER SALARIES	71,874.71	71,043.01	84,523.16	75,813.63	73,144.00	78,940.00	78,940.00	5,796.00	7.92%	Based on FY24 Staffing Level
31-2120-1-04-00-5122	GUIDANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00		

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account Code	Description		2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
31-2120-1-04-00-5211	GUIDANCE - MEMORIAL HEALTH INSURANCE		0.00	13,427.60	20,268.95	11,232.18	22,247.16	23,137.43	23,137.43	890.27	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2120-1-04-00-5212	GUIDANCE - MEMORIAL DENTAL INSURANCE		0.00	652.74	951.64	534.79	992.14	1,041.75	1,041.75	49.61	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2120-1-04-00-5213	GUIDANCE - MEMORIAL LIFE INSURANCE		75.00	79.69	75.00	76.56	90.00	85.00	85.00	(5.00)	-5.56%	Adjusted based on FY23 Actual
31-2120-1-04-00-5214	GUIDANCE - MEMORIAL DISABILITY INSURANCE		173.40	138.44	171.38	161.07	255.93	255.93	175.00	(80.93)	-31.62%	Adjusted based on FY23 Actual
31-2120-1-04-00-5220	GUIDANCE - MEMORIAL FICA		5,557.39	5,165.61	6,101.24	5,608.08	5,595.52	6,038.91	6,038.91	443.39	7.92%	Calculated based on salaries
31-2120-1-04-00-5232	GUIDANCE - MEMORIAL 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	7.92%	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)	-30.65%	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%	
LOCATION: MEMORIAL - 2120			92,767.86	108,355.23	138,028.53	113,050.54	125,205.28	133,462.00	133,376.07	8,170.79	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	62,473.16	62,473.16	2,403.80	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
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	3,695.86	3,695.86	176.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2120-2-05-00-5213	GUIDANCE - CAWLEY LIFE INSURANCE		150.00	162.64	150.00	154.21	135.00	135.00	160.00	25.00	18.52%	Adjusted based on FY23 Actual
31-2120-2-05-00-5214	GUIDANCE - CAWLEY DISABILITY INSURANCE		447.12	301.97	314.40	354.50	349.78	349.75	360.00	10.22	2.92%	Adjusted based on FY23 Actual
31-2120-2-05-00-5220	GUIDANCE - CAWLEY 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	11.84%	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	11.84%	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
LOCATION: CAWLEY - 2120			219,063.17	208,135.85	220,443.29	215,880.77	241,028.51	263,743.53	263,778.78	22,750.27	9%	
FUNCTION: GUIDANCE - 2120			418,487.39	429,480.29	441,456.62	429,808.10	449,804.95	491,227.57	492,165.19	42,360.24	9%	
31-2130-0-00-00-5330	HEALTH DW OTHER PROF SVCS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
LOCATION: DISTRICT WIDE - 2130			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2130-1-03-00-5112	HEALTH SERVICES - UNDERHI 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	22.13%	Based on FY24 Staffing Level
31-2130-1-03-00-5120	HEALTH SERVICES - UNDERHI SUBSTITUTE SALARIES		502.50	887.50	5,057.50	2,149.17	1,500.00	1,500.00	1,650.00	150.00	10.00%	Nurse subs to cover when nurse is out.
31-2130-1-03-00-5122	HEALTH SERVICES - UNDERHI HEALTH INSURANCE BUYOUT		1,500.00	1,500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	
31-2130-1-03-00-5211	HEALTH SERVICES - UNDERHI HEALTH INSURANCE		0.00	0.00	8,341.33	2,780.44	11,781.78	12,488.37	12,491.37	709.59	6.02%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
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	523.45	523.45	(1,236.48)	-70.26%	Based on current staffing insurance elections, FY24 Rates plus 5%
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	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	6.46%	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	29.41%	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	4.00%	Office referral slips and student health folders
31-2130-1-03-00-5610	HEALTH SERVICES - UNDERHI SUPPLIES		1,247.44	0.00	2,902.27	1,383.24	1,238.33	1,238.33	1,550.87	312.54	25.24%	Bandages, ice packs, coverings, alcohol swabs, AED replacement 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	230.92%	National Association of School Nurses publications
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	0.00%	Vision Screening Equipment - Titmus V3 General Testing Model
LOCATION: UNDERHILL - 2130			103,319.12	86,088.02	121,062.05	103,489.73	96,174.41	108,023.57	112,918.13	16,743.72	17%	
31-2130-1-04-00-5112	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		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 HEALTH INSURANCE		24,935.22	26,633.91	7,485.57	19,684.90	0.00	12,491.37	12,491.37	12,491.37		Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2130-1-04-00-5212	HEALTH SERVICES - MEMORIA DENTAL INSURANCE		1,645.07	1,367.06	339.22	1,117.12	0.00	523.45	523.45	523.45		Based on current staffing insurance elections, FY24 Rates plus 5%
31-2130-1-04-00-5213	HEALTH SERVICES - MEMORIA LIFE INSURANCE		75.00	89.15	62.50	75.55	75.00	75.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-2130-1-04-00-5214	HEALTH SERVICES - MEMORIA DISABILITY INSURANCE		162.12	157.39	162.10	160.54	178.50	178.50	165.00	(13.50)	-7.56%	Adjusted based on FY23 Actual
31-2130-1-04-00-5220	HEALTH SERVICES - MEMORIA FICA		3,990.16	4,332.99	5,008.99	4,444.05	5,196.19	5,347.35	5,347.35	151.16	2.91%	Calculated based on salaries
31-2130-1-04-00-5232	HEALTH SERVICES - MEMORIA NHRS PROFESSIONAL		9,857.91	12,174.77	13,857.21	11,963.30	12,973.84	13,728.36	13,728.36	754.52	5.82%	Calculated based on salaries
31-2130-1-04-00-5250	HEALTH SERVICES - MEMORIA 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
31-2130-1-04-00-5260	HEALTH SERVICES - MEMORIA WORKER'S COMPENSATION		156.82	126.86	340.27	207.98	179.22	193.70	193.70	14.48	8.08%	Agrees with FY25 Renewal from Primex
31-2130-1-04-00-5330	HEALTH SERVICES - MEMORIA OTHER PROF SVCS		70,311.48	29,643.75	5,943.75	35,299.66	46,080.00	0.00	0.00	(46,080.00)	-100.00%	
31-2130-1-04-00-5431	HEALTH SERVICES - MEMORIA REPAIRS EQUIPMENT		178.00	0.00	0.00	59.33	150.00	150.00	300.00	150.00	100.00%	
31-2130-1-04-00-5610	HEALTH SERVICES - MEMORIA SUPPLIES		1,000.02	384.08	5,304.50	2,229.53	1,215.00	1,215.00	1,715.00	500.00	41.15%	
31-2130-1-04-00-5642	HEALTH SERVICES - MEMORIA ELECTRONIC INFORMATION		531.24	531.24	545.57	536.02	545.57	545.57	557.00	11.43	2.10%	
31-2130-1-04-00-5735	HEALTH SERVICES - MEMORIA REPLACEMENT EQUIPMENT		232.56	69.00	0.00	100.52	500.00	500.00	500.00	0.00	0.00%	
LOCATION: MEMORIAL - 2130			168,887.60	135,754.88	105,781.13	136,807.87	135,035.34	106,865.30	107,518.23	(27,517.11)	-20%	
31-2130-2-05-00-5112	HEALTH SERVICES - CAWLEY TEACHER SALARIES		62,044.50	65,451.75	68,873.50	65,456.58	68,811.00	72,770.00	72,770.00	3,959.00	5.75%	Based on FY24 Staffing Level
31-2130-2-05-00-5120	HEALTH SERVICES - CAWLEY SUBSTITUTE SALARIES		335.00	350.00	1,487.50	724.17	680.00	680.00	680.00	0.00	0.00%	Level Funded Account
31-2130-2-05-00-5211	HEALTH SERVICES - CAWLEY HEALTH INSURANCE		24,935.22	25,928.09	27,361.38	26,074.90	30,034.68	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 10%
31-2130-2-05-00-5212	HEALTH SERVICES - CAWLEY DENTAL INSURANCE		1,645.07	1,351.53	1,688.09	1,561.56	1,759.93	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2130-2-05-00-5213	HEALTH SERVICES - CAWLEY LIFE INSURANCE		75.00	84.64	75.00	78.21	75.00	75.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-2130-2-0												

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account	Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
31-2130-2-05-00-5610		HEALTH SERVICES - CAWLEY	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	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	0.00	0.00	0.00	0.00				0.00	#DIV/0!	
31-2130-2-05-00-5735		HEALTH SERVICES - CAWLEY	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	129,183.62	130,771.63	(39,007.35)	-23%	
31-2130-3-00-00-5564		HEALTH SERVICES - SECONDARY	44,937.20	139,309.38	91,489.09	91,911.89	165,300.00	195,853.00	195,853.00	30,553.00	15.60%	2 additional students 1:1 RNs
LOCATION: HIGH SCHOOL - 2130			44,937.20	139,309.38	91,489.09	91,911.89	195,853.00	195,853.00	195,853.00	30,553.00	16%	
FUNCTION: HEALTH/NURSE SERVICES - 2130			433,178.25	530,535.23	600,165.45	521,292.98	596,841.73	539,925.49	547,060.99	(19,227.74)	-3%	
31-2140-1-03-00-5330		PSYCHOLOGICAL SERVICES -	49,494.71	80,550.00	60,914.00	63,652.90		155,240.00	155,240.00	155,240.00	#DIV/0!	increase from 2 days to 5 days, shift from diagnostic testing line, plus rate increase for providers
31-2140-1-03-00-5337		PSYCHOLOGICAL SERVICES -	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	67.68	194.96	0.00	87.55				0.00	#DIV/0!	
LOCATION: UNDERHILL - 2140			50,349.89	90,531.66	78,601.80	73,161.12	45,000.00	155,240.00	155,240.00	110,240.00	245%	
31-2140-1-04-00-5330		PSYCHOLOGICAL SERVICES -	58,366.80	0.00	0.00	19,455.60		109,260.00	109,260.00	109,260.00	#DIV/0!	shift from diagnostic testing line/increase in days (from 3 to 5) and rate increase
31-2140-1-04-00-5337		PSYCHOLOGICAL SERVICES -	256.30	94,883.23	69,883.39	55,007.64	45,000.00	0.00	0.00	(45,000.00)	-100.00%	actual expenditure low due to short staff and medical leave of absence
31-2140-1-04-00-5610		PSYCHOLOGICAL SERVICES -	0.00	225.00	75.00					0.00	#DIV/0!	
LOCATION: MEMORIAL - 2140			58,623.10	95,108.23	69,883.39	74,538.24	45,000.00	109,260.00	109,260.00	64,260.00	143%	
31-2140-2-05-00-5112		PSYCHOLOGICAL SERVICES -	82,316.00	0.00	0.00	27,438.67	82,530.00	82,530.00	82,530.00	0.00	0.00%	
31-2140-2-05-00-5211		PSYCHOLOGICAL SERVICES -	11,665.18	1,144.35	0.00	4,269.84	11,781.78	11,781.78	11,781.78	0.00	0.00%	
31-2140-2-05-00-5212		PSYCHOLOGICAL SERVICES -	561.51	(28.22)	0.00	177.76	498.52	498.52	498.52	0.00	0.00%	
31-2140-2-05-00-5213		PSYCHOLOGICAL SERVICES -	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 -	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 -	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 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2140-2-05-00-5232		PSYCHOLOGICAL SERVICES -	14,202.85	0.00	0.00	4,734.28	16,208.89	16,208.89	16,208.89	0.00	0.00%	
31-2140-2-05-00-5250		PSYCHOLOGICAL SERVICES -	0.00	0.00	0.00	0.00	18.02	18.80	18.80	0.78	4.33%	Agrees with FY25 Renewal from Primex
31-2140-2-05-00-5260		PSYCHOLOGICAL SERVICES -	232.57	644.23	441.43	439.41	244.45	405.43	405.43	160.98	65.85%	Agrees with FY25 Renewal from Primex
31-2140-2-05-00-5330		PSYCHOLOGICAL SERVICES -	80,190.25	0.00	0.00	26,730.08	0.00	35,000.00	35,000.00	35,000.00	#DIV/0!	Vacancy allocation covers cost of providers, balance of what will be needed for contractors
31-2140-2-05-00-5337		PSYCHOLOGICAL SERVICES -	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 diagnostic testing line, plus rate increase for providers
31-2140-2-05-00-5610		PSYCHOLOGICAL SERVICES -	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	163,075.43	153,075.43	(9,838.24)	-6%	
31-2140-3-00-00-5330		PSYCHOLOGICAL SERVICES -	27,301.55	256.00	11,609.00	13,055.52				0.00	#DIV/0!	
31-2140-1-04-00-5337		PSYCHOLOGICAL SERVICES -	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	281,382.62	297,913.67	472,575.43	462,575.43	164,661.76	55%	
31-2150-1-03-00-5112		SPEECH PATHOLOGY & AUDIOL	145,213.00	147,333.00	149,898.00	147,481.33	149,898.00	201,620.00	201,620.00	51,722.00	34.50%	Based on FY24 Staffing Level
31-2150-1-03-00-5211		SPEECH PATHOLOGY & AUDIOL	49,870.44	51,856.19	54,722.76	52,149.80	90,104.04	93,709.74	93,709.74	3,605.70	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2150-1-03-00-5212		SPEECH PATHOLOGY & AUDIOL	3,290.15	2,703.06	3,376.18	3,123.13	5,279.79	5,543.79	5,543.79	264.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2150-1-03-00-5213		SPEECH PATHOLOGY & AUDIOL	150.00	181.12	150.00	160.37	150.00	150.00	175.00	25.00	16.67%	Adjusted based on FY23 Actual
31-2150-1-03-00-5214		SPEECH PATHOLOGY & AUDIOL	427.20	361.20	410.16	399.52	442.20	442.20	425.00	(17.20)	-3.89%	Adjusted based on FY23 Actual
31-2150-1-03-00-5220		SPEECH PATHOLOGY & AUDIOL	10,381.72	10,398.76	10,505.72	10,428.75	11,467.20	16,188.93	16,188.93	4,721.73	41.18%	Calculated based on salaries
31-2150-1-03-00-5232		SPEECH PATHOLOGY & AUDIOL	25,847.93	30,969.39	31,508.41	29,441.91	29,439.96	41,562.18	41,562.18	12,122.22	41.18%	Calculated based on salaries
31-2150-1-03-00-5250		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	36.04	33.80	33.80	(2.24)	-6.22%	Agrees with FY25 Renewal from Primex
31-2150-1-03-00-5260		SPEECH PATHOLOGY & AUDIOL	421.96	323.95	469.13	405.01	443.98	382.91	382.91	(61.07)	-13.76%	Agrees with FY25 Renewal from Primex
31-2150-1-03-00-5330		SPEECH PATHOLOGY & AUDIOL	96,984.69	148,890.45	116,204.50	120,693.21	144,200.00	42,082.00	42,082.00	(102,118.00)	-70.82%	Net difference for contracted provider to fill vacancy
31-2150-1-03-00-5610		SPEECH PATHOLOGY & AUDIOL	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	402,115.55	402,123.35	(29,737.86)	-7%	
31-2150-1-04-00-5112		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	46,065.00	53,740.00	53,740.00	7,675.00	16.66%	Budgeted for Vacancy
31-2150-1-04-00-5211		SPEECH PATHOLOGY & AUDIOL	1,113.05	0.00	0.00	371.02	30,034.68	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2150-1-04-00-5212		SPEECH PATHOLOGY & AUDIOL	54.93	0.00	0.00	18.31	1,759.93	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2150-1-04-00-5213		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	Adjusted based on FY23 Actual
31-2150-1-04-00-5214		SPEECH PATHOLOGY & AUDIOL	0.00	22.00	0.00	7.33	0.00	0.00	15.00	15.00	#DIV/0!	Adjusted based on FY23 Actual
31-2150-1-04-00-5220		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	3,523.97	4,111.11	4,111.11	587.14	16.66%	Calculated based on salaries
31-2150-1-04-00-5232		SPEECH PATHOLOGY & AUDIOL	18.91	0.00	0.00	6.30	9,047.17	10,554.54	10,554.54	1,507.37	16.66%	Calculated based on salaries
31-2150-1-04-00-5250		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	31.50	31.50	31.50	0.00	#DIV/0!	Agrees with FY25 Renewal from Primex
31-2150-1-04-00-5260		SPEECH PATHOLOGY & AUDIOL	224.34	0.00	0.00	74.78	67.57	67.57	67.57	67.57	#DIV/0!	Agrees with FY25 Renewal from Primex
31-2150-1-04-00-5330		SPEECH PATHOLOGY & AUDIOL	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 difference for contracted provider to fill vacancy
31-2150-1-04-00-5610		SPEECH PATHOLOGY & AUDIOL	400.36	0.00	79.80	160.05	0.00	0.00	0.00	0.00	#DIV/0!	
31-2150-1-04-00-5641		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
LOCATION: MEMORIAL - 2150			172,126.78	116,962.80	134,685.08	141,258.22	217,297.23	146,357.23	146,372.23	(70,925.00)	-33%	
31-2150-2-05-00-5112		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	53,740.00	53,740.00	53,740.00	#DIV/0!	Budgeted for Vacancy
31-2150-2-05-00-5211		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	31,236.58	31,236.58	31,236.58	#DIV/0!	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2150-2-05-00-5212		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	1,847.93	1,847.93	1,847.93	#DIV/0!	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2150-2-05-00-5220		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	4,111.11	4,111.11	4,111.11	#DIV/0!	Calculated based on salaries
31-2150-2-05-00-5232		SPEECH PATHOLOGY & AUDIOL	0.00	0.00	0.00	0.00	0.00	10,554.54	10,554.54	10,554.54	#DIV/0!	Calculated based on salaries
31-2150-2-05-00-5330		SPEECH PATHOLOGY & AUDIOL	131,929.20	151,518.32	221,390.63	168,279.38	161,126.31	37,868.00	37,868.00	(123,258.31)	-76.50%	Net difference for contracted provider to fill vacancy
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%	
LOCATION: CAWLEY - 2150			132,138.72	151,668.32	221,523.21	168,443.42	161,326.31	139,558.16	139,558.16	(21,768.15)	-13%	
31-2150-3-00-00-5330		SPEECH PATHOLOGY & AUDIOL HIGH SCHOOL	46,003.20	48,608.83	45,944.6							

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account Code	Description		2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
FUNCTION: SPEECH & AUDIOLOGY SERVICES - 2150			683,864.73	710,257.07	769,543.11	721,221.64	852,024.75	729,570.94	688,053.74	(163,971.01)	-19%	
31-2160-0-00-00-5111	OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	137,956.59	132,151.20	66,365.92	112,157.90	143,865.14	53,740.00	53,740.00	(90,125.14)	-62.65%	Based on identified vacancies currently filled through contracted services
31-2160-0-00-00-5211	OCCUPATIONAL THERAPY	HEALTH INSURANCE	34,844.69	35,568.75	28,788.03	33,067.16	32,345.04	31,236.58	31,236.58	(1,108.46)	-3.43%	Budgeting for vacant positions, Health Insurance family plan
31-2160-0-00-00-5212	OCCUPATIONAL THERAPY	DENTAL INSURANCE	2,175.00	926.95	67.11	1,056.35	1,759.93	1,847.93	1,847.93	88.00	5.00%	Budgeting for vacant positions, Dental Insurance family plan
31-2160-0-00-00-5213	OCCUPATIONAL THERAPY	LIFE INSURANCE	82.50	85.00	67.50	78.33	90.00	90.00	90.00	0.00	0.00%	Level Funded line
31-2160-0-00-00-5220	OCCUPATIONAL THERAPY	FICA	10,195.63	9,722.23	4,824.85	8,247.57	11,005.68	4,111.11	4,111.11	(6,894.57)	-62.65%	Calculated based on salaries
31-2160-0-00-00-5231	OCCUPATIONAL THERAPY	NHRS SUPPORT	15,365.09	18,510.97	1,651.13	11,842.40	19,464.95	0.00	0.00	(19,464.95)	-100.00%	No staff eligible for NH Support Retirement in this category
31-2160-0-00-00-5232	OCCUPATIONAL THERAPY	NHRS PROFESSIONAL	0.00	0.00	12,286.14	4,095.38	0.00	10,554.54	10,554.54	10,554.54		Calculated based on salaries
31-2160-0-00-00-5250	OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	24.98	24.98	(11.06)	-30.69%	Agrees with FY25 Renewal from Primex
31-2160-0-00-00-5260	OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	189.24	304.80	488.37	327.47	417.76	450.48	450.48	32.72	7.83%	Agrees with FY25 Renewal from Primex
31-2160-0-00-00-5330	OCCUPATIONAL THERAPY	OTHER PROF SVCS	352.00	0.00	0.00	117.33	0.00	0.00	0.00	0.00	0.00%	
LOCATION: DISTRICT WIDE - 2160			201,160.74	197,269.90	114,539.05	170,989.90	208,984.54	102,055.62	102,055.62	(106,928.92)	-51%	
31-2160-1-03-00-5111	OCCUPATIONAL THERAPY - UNDERHILL	ADMIN/OTHER SALARIES	0.00	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	0.00	31,236.58	31,236.58	31,236.58		
31-2160-1-03-00-5212	OCCUPATIONAL THERAPY - UNDERHILL	DENTAL INSURANCE	0.00	0.00	0.00	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	0.00	0.00	0.00		
31-2160-1-03-00-5220	OCCUPATIONAL THERAPY - UNDERHILL	FICA	0.00	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	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	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	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	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	0.00	0.00		#DIV/0!
LOCATION: UNDERHILL - 2160			413.97	446.77	93.45	318.06	200.00	122,754.43	122,754.43	122,554.43	61277%	
31-2160-1-04-00-5610	OCCUPATIONAL THERAPY - MEMORIAL	SUPPLIES	537.80	315.99	391.14	414.98	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 SVCS	683.48	5,553.87	36,837.47	14,358.27	2,000.00	2,000.00	0.00	(2,000.00)	-100.00%	
31-2160-2-05-00-5610	OCCUPATIONAL THERAPY - CAWLEY	SUPPLIES	71.88	0.00	0.00	23.96	0.00	0.00	0.00	0.00		#DIV/0!
LOCATION: CAWLEY - 2160			755.36	5,553.87	36,837.47	14,382.23	2,000.00	2,000.00	0.00	(2,000.00)	-100%	
31-2160-3-00-00-5330	OCCUPATIONAL THERAPY - SECONDARY	OTHER PROF SVCS	40,357.59	36,363.36	37,715.61	38,145.52	38,360.48	38,360.00	38,360.00	(0.48)	0.00%	
LOCATION: HIGH SCHOOL - 2160			40,357.59	36,363.36	37,715.61	38,145.52	38,360.48	38,360.00	38,360.00	(0.48)	0%	
FUNCTION: OCCUPATIONAL THERAPY - 2160			257,171.54	239,949.89	286,567.07	261,229.50	249,830.87	265,455.05	263,170.05	13,340.03	5%	
31-2162-1-03-00-5330	PHYSICAL THERAPY - UNDERHILL	OTHER PROF SVCS	7,545.40	11,151.25	9,243.75	9,313.47	9,348.33	9,348.33	9,313.47	(34.86)	-0.37%	
LOCATION: UNDERHILL - 2162			7,545.40	11,151.25	9,243.75	9,313.47	9,348.33	9,348.33	9,313.47	(34.86)	0%	
31-2162-1-04-00-5330	PHYSICAL THERAPY - MEMORIAL	OTHER PROF SVCS	22,361.64	10,413.75	11,911.50	14,895.63	16,387.70	16,387.70	8,387.70	(8,000.00)	-48.82%	
LOCATION: MEMORIAL - 2162			22,361.64	10,413.75	11,911.50	14,895.63	16,387.70	16,387.70	8,387.70	(8,000.00)	-49%	
31-2162-2-05-00-5330	PHYSICAL THERAPY - CAWLEY	OTHER PROF SVCS	14,495.75	16,569.18	30,014.06	20,359.66	15,532.47	15,532.47	6,539.00	(8,993.47)	-57.90%	
LOCATION: CAWLEY - 2162			14,495.75	16,569.18	30,014.06	20,359.66	15,532.47	15,532.47	6,539.00	(8,993.47)	-58%	
31-2162-3-00-00-5330	PHYSICAL THERAPY - SECONDARY	OTHER PROF SVCS	15,946.56	13,128.65	16,082.02	15,052.41	15,000.00	15,000.00	24,218.00	9,218.00	61.45%	2 Students shift from CMS to High School
LOCATION: CAWLEY - 2162			15,946.56	13,128.65	16,082.02	15,052.41	15,000.00	15,000.00	24,218.00	9,218.00	61%	
31-2162-0-00-00-5330	PHYSICAL THERAPY	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.00	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%	
FUNCTION: PHYSICAL THERAPY - 2162			60,349.35	51,262.83	67,251.33	59,621.17	56,268.50	56,268.50	48,458.17	(7,810.33)	-14%	
31-2190-0-00-00-5810	SUPPORT SERVICES	DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		#DIV/0!
LOCATION: DISTRICT WIDE - 2190			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	
31-2190-1-03-00-5610	SUPPORT SERVICES - UNDERHILL	SUPPLIES	0.00	0.00	0.00	0.00	672.24	672.24	672.24	0.00	0.00%	Volunteer program materials and supplies
LOCATION: UNDERHILL - 2190			0.00	0.00	0.00	0.00	672.24	672.24	672.24	0.00	0%	
31-2190-1-04-28-5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	0.00	0.00	274.73	91.58	405.00	405.00	405.00	0.00	0.00%	
LOCATION: MEMORIAL - 2190			0.00	0.00	274.73	91.58	405.00	405.00	405.00	0.00	0%	
31-2190-2-05-00-5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	10,464.97	0.00	4,000.00	4,821.66	9,615.00	9,615.00	9,615.00	0.00	0.00%	Project Safeguard
31-2190-2-05-00-5450	SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	8th Grade Recognition Ceremony
31-2190-2-05-00-5610	SUPPORT SERVICES - CAWLEY	SUPPLIES	878.94	900.76	207.37	662.36	1,122.40	1,122.40	1,122.40	0.00	0.00%	Recognition Ceremony Supplies
LOCATION: CAWLEY - 2190			11,343.91	900.76	4,207.37	5,484.01	14,737.40	14,737.40	14,737.40	0.00	0%	
FUNCTION: SUPPORT SERVICES - 2190			11,343.91	900.76	4,482.10	5,575.59	15,814.64	15,814.64	15,814.64	0.00	0%	
31-2210-0-00-00-5112	STAFF DEVELOPMENT	TEACHERS SALARIES	0.00	0.00	1,225.00	408.33	0.00	0.00	0.00	0.00		#DIV/0!
31-2210-0-00-00-5220	STAFF DEVELOPMENT	FICA	0.00	0.00	88.81	29.60	0.00	0.00	0.00	0.00		#DIV/0!
31-2210-0-00-00-5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL	0.00	0.00	257.49	85.83	0.00	0.00	0.00	0.00		#DIV/0!
31-2210-0-00-00-5330	STAFF DEVELOPMENT	OTHER PROF SVCS	14,650.00	9,886.50	8,390.08	10,975.53	11,250.00	11,250.00	11,250.00	0.00	0.00%	
31-2210-0-00-00-5610	STAFF DEVELOPMENT	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		#DIV/0!
LOCATION: DISTRICT WIDE - 2210			14,650.00	9,886.50	9,961.38	11,499.29	11,250.00	11,250.00	11,250.00	0.00	0%	
31-2210-1-03-00-5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	0.00	0.00	0.00	0.00	225.00	225.00	360.00	135.00	60.00%	
LOCATION: UNDERHILL - 2210			0.00	0.00	0.00	0.00	225.00	225.00	360.00	135.00	60%	

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
31-2210-1-04-00-5291	ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOPS	0.00	1,101.00	180.00	427.00	525.00	525.00	525.00	0.00	0.00%	
31-2210-1-04-00-5330	ADMIN DIRECTED WORKSHOP-M				0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2210-1-04-00-5610	ADMIN DIRECTED WORKSHOP-M				0.00	0.00	998.00	998.00	998.00	0.00	0.00%	
LOCATION: MEMORIAL - 2210			0.00	1,101.00	180.00	427.00	1,523.00	1,523.00	1,523.00	0.00	0%	
31-2210-2-05-00-5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	2,836.21	0.00	0.00	945.40	360.00	360.00	360.00	0.00	0.00%	
31-2210-2-05-00-5644	ADMIN DIRECTED WORKSHOP -	PERIODICALS	0.00	300.00	140.00	146.67	270.00	270.00	270.00	0.00	0.00%	
LOCATION: CAWLEY - 2210			2,836.21	300.00	140.00	1,092.07	630.00	630.00	630.00	0.00	0%	
FUNCTION: STAFF DEVELOPMENT - 2210			17,486.21	11,287.50	10,281.38	13,018.36	13,628.00	13,628.00	13,763.00	135.00	1%	
31-2220-0-00-00-5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	90,348.85	89,471.68	91,261.11	90,360.55	93,086.33	95,878.92	95,878.92	2,792.59	3.00%	Based on FY24 Staffing Level
31-2220-0-00-00-5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	21,106.10	22,338.69	23,970.35	22,471.71	22,378.80	24,131.06	24,131.06	1,752.26	7.83%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2220-0-00-00-5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	979.61	814.13	1,003.86	932.53	1,044.36	932.09	932.09	(112.27)	-10.75%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2220-0-00-00-5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	75.00	108.25	75.00	86.08	75.00	95.00	95.00	20.00	26.67%	Adjusted based on FY23 Actual
31-2220-0-00-00-5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	258.72	238.06	269.16	255.31	269.22	269.22	269.22	(9.22)	-3.42%	Adjusted based on FY23 Actual
31-2220-0-00-00-5220	EDUCATIONAL MEDIA SERVICE	FICA	6,862.11	6,787.69	6,960.63	6,870.14	7,121.10	7,334.74	7,334.74	213.64	3.00%	Calculated based on salaries
31-2220-0-00-00-5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	15,613.79	18,806.84	19,183.08	17,867.90	18,282.16	18,830.62	18,830.62	548.46	3.00%	Calculated based on salaries
31-2220-0-00-00-5240	EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	4,845.00	0.00	0.00	1,615.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2220-0-00-00-5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	49.92	49.92	31.90	177.03%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	257.25	197.22	731.35	395.27	270.31	360.38	360.38	90.07	33.32%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-5531	EDUCATIONAL MEDIA SERVICE	TELEPHONE	0.00	0.00	0.00	110.00	0.00	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	147,861.95	147,872.73	5,327.43	4%	
31-2220-1-03-00-5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	72,394.00	73,479.00	70,618.00	72,163.67	44,618.00	52,280.00	52,280.00	7,662.00	17.17%	Based on FY24 Staffing Level
31-2220-1-03-00-5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	20,590.20	16,428.75	16,704.30	17,907.75	18,874.35	24,454.35	24,454.35	5,580.00	29.56%	Based on FY24 Staffing Level
31-2220-1-03-00-5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	29,496.81	15,334.60	24,913.87	23,248.43	30,034.68	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
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	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2220-1-03-00-5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	134.31	63.75	106.02	120.00	120.00	110.00	(10.00)	-8.33%	Adjusted based on FY23 Actual
31-2220-1-03-00-5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	213.60	195.62	109.70	172.97	221.10	221.10	180.00	(41.10)	-18.59%	Adjusted based on FY23 Actual
31-2220-1-03-00-5220	EDUCATIONAL MEDIA SERVICE	FICA	6,785.06	6,620.96	6,141.57	6,515.86	4,857.17	5,870.18	5,870.18	1,013.01	20.86%	Calculated based on salaries
31-2220-1-03-00-5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,303.14	2,309.89	2,348.60	2,320.54	2,553.70	3,308.67	3,308.67	754.97	29.56%	Calculated based on salaries
31-2220-1-03-00-5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	12,886.14	15,445.28	14,843.90	14,391.77	8,762.98	10,267.79	10,267.79	1,504.81	17.17%	Calculated based on salaries
31-2220-1-03-00-5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	110.00	125.00	350.00	195.00	348.00	348.00	350.00	5.00	1.45%	Increased cost of conferences and workshops
31-2220-1-03-00-5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	8.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00-5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	272.57	207.36	814.98	431.64	236.78	405.43	405.43	128.65	46.48%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00-5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,785.00	1,849.00	2,004.00	1,895.00	1,895.00	1,895.00	0.00	0.00%	
31-2220-1-03-00-5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	589.62	463.56	543.36	532.18	600.00	600.00	800.00	200.00	33.33%	Increased cost of supplies
31-2220-1-03-00-5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	4,845.54	3,454.94	4,956.90	4,419.13	5,000.00	5,000.00	5,000.00	0.00	0.00%	
31-2220-1-03-00-5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	0.00	0.00	170.84	26.95	200.00	200.00	200.00	0.00	0.00%	
31-2220-1-03-00-5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,360.00	3,271.00	3,659.58	3,430.19	3,693.00	3,693.00	5,700.00	2,007.00	54.35%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-1-03-00-5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	54.99	0.00	230.73	85.24	250.00	250.00	250.00	0.00	0.00%	
31-2220-1-03-00-5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2220-1-03-00-5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	0.00	0.00	10,370.00	0.00	300.00	(10,070.00)	-97.11%	Replace office chair at circulation desk
31-2220-1-03-00-5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	388.95	129.65	400.00	400.00	2,100.00	1,700.00	425.00%	Replace book cart S820; Computer for circulation desk \$1,300
31-2220-1-03-00-5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	270.00	35.00	10.00	105.00	247.00	247.00	275.00	28.00	11.34%	Increasing cost of association dues
LOCATION: UNDERHILL - 2220			158,576.67	140,127.20	180,302.76	149,668.88	135,114.73	142,642.03	146,830.93	11,716.20	9%	
31-2220-1-04-00-5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	58,444.00	61,090.00	64,137.00	61,217.00	64,117.00	71,740.00	71,740.00	7,623.00	11.89%	Based on FY24 Staffing Level
31-2220-1-04-00-5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	17,982.00	18,501.30	18,481.68	18,321.66	18,497.70	25,151.85	25,151.85	6,654.15	35.97%	Based 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	31,236.58	31,236.58	1,201.90	4.00%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
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	1,847.93	1,847.93	88.00	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2220-1-04-00-5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	128.77	101.25	116.67	120.00	120.00	120.00	0.00	0.00%	Adjusted 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	189.15	205.00	15.85	8.38%	Adjusted 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	17.28%	Calculated 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	35.97%	Calculated 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	11.89%	Calculated 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%	Increased 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)	-100.00%	Agrees 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%	Agrees 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%	Increased 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	650.00	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	35.48%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
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	10.00%	Increase 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!	
31-2220-1-04-00-5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	649.00	216.33	750.00	0.00	0.00	(750.00)	-100.00%	No Requests
31-2220-1-04-00-5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	245.00	247.00	252.00	248.00	247.00	247.00	275.00	28.00	11.34%	Increasing cost of association dues
LOCATION: MEMORIAL - 2220			162,839.10	167,434.76	154,411.69	161,561.85	151,989.57	170,373.91	172,511.76	20,522.19	14%	
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%	Based on FY24 Staffing Level Double Check Staffing
31-2220-2-05-00-5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	10,025.65	10,609.55								

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account	Code	Description		2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
31-2220-2-05-00	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	71.60	52.77	822.96	315.78	75.24	288.31	288.31	213.07	283.19%	Agrees with FY25 Renewal from Primex
31-2220-2-05-00	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,326.00	2,038.00	1,839.00	2,067.67	1,895.00	1,895.00	1,895.00	0.00	0.00%	
31-2220-2-05-00	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,268.51	1,020.77	1,492.35	1,260.54	1,500.00	1,500.00	1,500.00	0.00	0.00%	
31-2220-2-05-00	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,675.31	1,460.70	4,910.41	4,015.47	5,000.00	5,000.00	5,000.00	0.00	0.00%	
31-2220-2-05-00	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	619.69	664.48	506.54	596.90	400.00	400.00	400.00	0.00	0.00%	
31-2220-2-05-00	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	7,568.77	8,165.71	8,849.79	8,194.76	8,913.00	8,913.00	11,000.00	2,087.00	23.42%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-2-05-00	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	89.00	418.99	219.93	242.64	300.00	300.00	300.00	0.00	0.00%	
31-2220-2-05-00	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	1,930.00	1,930.00	#DIV/0!	Cover-One Book Repair machine
31-2220-2-05-00	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	885.00	885.00	#DIV/0!	Replace 4 cafe-height chairs in library
31-2220-2-05-00	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	219.00	0.00	349.99	189.66	400.00	0.00	1,300.00	900.00	225.00%	Replace computer on circulation desk
31-2220-2-05-00	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	305.00	247.00	312.00	288.00	307.00	307.00	325.00	18.00	5.86%	Increasing cost of association dues
LOCATION: CAWLEY - 2220				58,216.93	56,633.52	44,814.12	53,221.52	45,222.03	52,437.52	58,657.52	13,435.49	30%	
FUNCTION: EDUCATIONAL MEDIA SERVICE - 2220				519,979.13	502,958.04	493,313.11	505,416.76	474,871.63	513,315.41	525,872.94	51,001.31	11%	
31-2310-0-00-00	5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00	5113	SCHOOL BOARD SERVICES	TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00	5114	SCHOOL BOARD SERVICES	PARAPROFESSIONAL	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00	5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	3,100.00	2,500.00	2,175.00	2,591.67	3,500.00	3,500.00	3,500.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00	5220	SCHOOL BOARD SERVICES	FICA	1,281.50	1,235.58	1,210.70	1,242.59	1,319.63	1,051.88	1,051.88	(267.75)	-20.29%	Calculated based on salaries
31-2310-0-00-00	5231	SCHOOL BOARD SERVICES	NHRS SUPPORT	0.00	147.63	305.81	151.15	473.55	473.55	473.55	0.00	0.00%	Calculated based on salaries
31-2310-0-00-00	5260	SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
31-2310-0-00-00	5330	SCHOOL BOARD SERVICES	OTHER PROF SVCS	3,769.75	0.00	100.00	1,289.92	2,000.00	2,000.00	1,500.00	(500.00)	-25.00%	Reduced Based on 3 Year Average
31-2310-0-00-00	5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	12,668.00	12,500.00	16,125.00	13,764.33	13,125.00	19,900.00	19,900.00	6,775.00	51.62%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00	5338	SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	1,900.00	3,000.00	3,193.00	2,697.67	3,000.00	3,000.00	3,000.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00	5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	44,700.34	22,194.50	52,279.62	39,724.82	45,000.00	45,000.00	42,250.00	(2,750.00)	-6.11%	Reduced Based on 3 Year Average
31-2310-0-00-00	5342	SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	6,053.00	600.00	788.00	2,480.33	1,350.00	1,350.00	2,000.00	650.00	48.15%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00	5540	SCHOOL BOARD SERVICES	ADVERTISING	0.00	124.40	0.00	41.47	0.00	0.00	0.00	0.00	0.00%	
31-2310-0-00-00	5613	SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	448.00	4,720.47	2,812.47	2,660.31	246.17	246.17	1,000.00	753.83	306.22%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00	5614	SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	1,704.37	2,238.00	1,990.81	1,977.73	1,350.00	1,380.00	1,500.00	150.00	11.11%	Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00	5618	SCHOOL BOARD SERVICES	TREASURER SUPPLIES	420.00	0.00	0.00	140.00	225.00	225.00	200.00	(25.00)	-11.11%	Reduced Based on 3 Year Average
31-2310-0-00-00	5810	SCHOOL BOARD SERVICES	DUES & FEES	5,890.36	5,744.70	6,523.49	6,052.85	6,400.00	6,400.00	6,400.00	0.00	0.00%	Level Funded Account
LOCATION: DISTRICT WIDE - 2310				95,585.32	68,655.28	101,153.90	88,464.83	91,739.35	98,246.60	96,525.43	4,786.08	5%	
FUNCTION: SCHOOL BOARD SERVICES - 2310				95,585.32	68,655.28	101,153.90	88,464.83	91,739.35	98,246.60	96,525.43	4,786.08	5%	
31-2320-0-00-00	5590	ADMINISTRATIVE SERVICES	SAU SERVICES	708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	781,532.00	781,532.00	(71,385.00)	-8.37%	
LOCATION: DISTRICT WIDE - 2320				708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	781,532.00	781,532.00	(71,385.00)	-8%	
FUNCTION: ADMINISTRATIVE SERVICES - 2320				708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	781,532.00	781,532.00	(71,385.00)	-8%	
31-2410-0-00-00	5540	PRINCIPAL SERVICES	ADVERTISING	500.49	0.00	186.60	229.03	0.00	0.00	0.00	0.00	#DIV/0!	
LOCATION: DISTRICT WIDE - 2410				500.49	0.00	186.60	229.03	0.00	0.00	0.00	0.00		
31-2410-1-03-00	5540	PRINCIPAL SERVICES - ADVERTISING	ADVERTISING	0.00	155.50	0.00	51.83	0.00	0.00	0.00	0.00	0.00%	
31-2410-1-03-00	5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	108,384.08	107,331.81	109,478.45	108,398.11	111,668.02	118,400.94	118,400.94	6,732.92	6.03%	Based on FY24 Staffing Level
31-2410-1-03-00	5115	PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES	66,121.06	63,669.27	63,732.39	64,507.57	67,594.24	82,139.50	82,139.50	14,545.26	21.52%	Based on FY24 Staffing Level
31-2410-1-03-00	5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	86,149.20	85,299.46	87,019.06	86,155.91	88,759.44	91,422.22	91,422.22	2,662.78	3.00%	Based on FY24 Staffing Level
31-2410-1-03-00	5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	94,113.26	99,450.67	107,024.56	100,196.16	114,746.94	118,130.92	118,130.92	3,383.98	2.95%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2410-1-03-00	5212	PRINCIPAL SERVICES - UNDE	DENTAL INSURANCE	5,636.96	4,590.84	5,300.33	5,342.71	5,769.52	5,627.27	5,627.27	(142.25)	-2.47%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2410-1-03-00	5213	PRINCIPAL SERVICES - UNDE	LIFE INSURANCE	243.75	297.69	248.00	260.48	195.00	195.00	275.00	80.00	41.03%	Adjusted based on FY23 Actual
31-2410-1-03-00	5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	681.24	625.84	669.00	658.69	711.30	711.30	665.00	(46.30)	-6.51%	Adjusted based on FY23 Actual
31-2410-1-03-00	5220	PRINCIPAL SERVICES - UNDE	FICA	18,702.67	18,411.39	18,526.65	18,546.90	20,503.66	22,335.14	22,335.14	1,831.48	8.93%	Calculated based on salaries
31-2410-1-03-00	5231	PRINCIPAL SERVICES - UNDE	NHRS SUPPORT	7,209.03	8,774.66	8,960.73	8,314.81	9,145.50	11,113.47	11,113.47	1,967.97	21.52%	Calculated based on salaries
31-2410-1-03-00	5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	33,618.29	40,493.95	41,303.84	38,472.03	39,363.95	41,209.26	41,209.26	1,845.31	4.69%	Calculated based on salaries
31-2410-1-03-00	5240	PRINCIPAL SERVICES - UNDE	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	6,280.00	6,280.00		2 graduate courses per Administrator Contract
31-2410-1-03-00	5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	0.00	0.00	0.00	0.00	1,825.38	1,825.38	2,010.00	184.62	10.11%	Professional development conferences/workshops for Principal and AP
31-2410-1-03-00	5244	PRINCIPAL SERVICES - UNDE	SECRETARY WORKSHOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
31-2410-1-03-00	5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	48.06	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00	5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	750.05	572.50	1,082.81	801.79	778.84	725.27	725.27	(53.57)	-6.88%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00	5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	397.31	414.78	197.23	336.44	500.00	500.00	500.00	0.00	0.00%	Copier service agreement
31-2410-1-03-00	5442	PRINCIPAL SERVICES - UNDE	RENTAL OF EQUIPMENT	2,832.84	3,540.76	3,605.76	3,326.45	3,500.00	3,500.00	3,500.00	0.00	0.00%	Copier lease
31-2410-1-03-00	5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	573.87	563.88	593.85	577.20	600.00	600.00	850.00	250.00	41.67%	Postage meter rental
31-2410-1-03-00	5531	PRINCIPAL SERVICES - UNDE	TELEPHONE	10,408.49	11,144.73	12,062.27	11,205.16	11,479.07	11,479.07	12,665.38	1,186.31	10.33%	Applied 5% increase to FY23 Actual
31-2410-1-03-00	5534	PRINCIPAL SERVICES - UNDE	POSTAGE	0.00	200.00	600.00	266.67	600.00	600.00	600.00	0.00	0.00%	Postage for school mailings i.e. back to school letters from teachers.
31-2410-1-03-00	5550	PRINCIPAL SERVICES - UNDE	PRINTING	159.37	146.32	673.75	326.48	540.00	540.00	540.00	0.00	0.00%	Office printing of school forms/records
31-2410-1-03-00	5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00	450.00	450.00	450.00	0.00	0.00%	
31-2410-1-03-00	5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	2,698.65	254.98	2,043.60	1,665.74	1,591.20	1,591.20	1,654.84	63.64	4.00%	Office supplies
31-2410-1-03-00	5641	PRINCIPAL SERVICES - UNDE	TEXTBOOKS	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00%	Reference literature for professional learning
31-2410-1-03-00	5643	PRINCIPAL SERVICES - UNDE	INFORMATION ACCESS FEES	630.40	544.00	672.32	615.57	672.00	672.00	742.72	70.72	10.52%	Pick Up Patrol annual cost
31-2410-1-03-00	5644	PRINCIPAL SERVICES - UNDE	PERIODICALS	308.00	258.00	393.00	319.67	300.00	300.00	300.00	0.00	0.00%	Professional periodicals
31-2410-1-03-00	5731	PRINCIPAL SERVICES - UNDE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
31-2410-1-03-00	5810	PRINCIPAL SERVICES - UNDE	DUES & FEES	1,590.00	1,590.00	1,638.00	1,606.00	1,600.00	1,600.00	1,638.00	38.00	2.38%	Professional dues and fees
LOCATION: UNDERHILL - 2410				441,208.52									

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description											
31-2410-1-04-00	5220	PRINCIPAL SERVICES - MEMO	FICA	20,685.74	18,174.70	18,363.98	19,074.81	18,730.99	21,614.88	2,883.89	15.40%	Calculated based on salaries	
31-2410-1-04-00	5231	PRINCIPAL SERVICES - MEMO	NHRS SUPPORT	4,794.21	5,785.94	6,075.47	5,551.87	6,195.11	7,308.09	1,112.98	17.97%	Calculated based on salaries	
31-2410-1-04-00	5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	35,598.17	39,471.20	41,022.30	38,697.22	39,095.70	40,932.97	1,837.27	4.70%	Calculated based on salaries	
31-2410-1-04-00	5240	PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT	1,200.00	0.00	0.00	400.00	2,310.00	2,310.00	0.00	0.00%	Level Funded Line	
31-2410-1-04-00	5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	4,200.00	0.00	1,189.00	1,796.33	1,233.00	1,233.00	267.00	21.65%	Increased based on 3 year average	
31-2410-1-04-00	5250	PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex	
31-2410-1-04-00	5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	750.75	572.64	930.49	751.29	771.29	689.23	(82.06)	-10.64%	Agrees with FY25 Renewal from Primex	
31-2410-1-04-00	5291	PRINCIPAL SERVICES - MEMO	CONFERENCES & WORKSHOPS						0.00	2,025.00			
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	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	15,605.27	(3,919.79)	-20.08%	Applied 5% increase to FY23 Actual	
31-2410-1-04-00	5534	PRINCIPAL SERVICES - MEMO	POSTAGE	1,050.00	450.00	600.00	700.00	750.00	750.00	0.00	0.00%		
31-2410-1-04-00	5550	PRINCIPAL SERVICES - MEMO	PRINTING	250.00	458.62	150.00	286.21	150.00	150.00	300.00	200.00%		
31-2410-1-04-00	5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	440.06	0.00	77.43	172.50	225.00	225.00	0.00	0.00%		
31-2410-1-04-00	5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	3,401.80	2,143.77	2,895.48	2,813.68	3,146.12	3,146.12	0.00	0.00%		
31-2410-1-04-00	5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS	0.00	0.00	0.00	0.00			0.00			
31-2410-1-04-00	5643	PRINCIPAL SERVICES - MEMO	INFORMATION ACCESS FEES	837.00	640.00	704.00	727.00	820.00	820.00	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	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	1,548.00	179.00	13.08%		
LOCATION: MEMORIAL - 2410			420,908.96	425,993.66	428,473.36	425,125.33	433,912.40	484,206.72	486,088.68	52,176.28	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	6,782.36	6.03%	Based on FY24 Staffing Level	
31-2410-2-05-00	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	57,618.82	53,168.13	57,458.19	56,081.71	48,180.25	72,591.06	24,410.81	50.67%	Based on FY24 Staffing Level Cost of 2 Full time (260 days, 2 pt to one full time)	
31-2410-2-05-00	5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	91,970.94	82,710.76	86,700.00	87,127.23	88,434.00	91,087.02	2,653.02	3.00%	Based on FY24 Staffing Level	
31-2410-2-05-00	5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	74,378.43	76,432.81	84,501.99	78,437.74	92,769.80	100,033.72	7,263.92	7.83%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)	
31-2410-2-05-00	5212	PRINCIPAL SERVICES - CAWL	DENTAL INSURANCE	4,657.35	4,053.90	4,786.39	4,499.21	3,427.24	5,252.01	1,824.77	53.24%	Based on current staffing insurance elections, FY24 Rates plus 5%	
31-2410-2-05-00	5213	PRINCIPAL SERVICES - CAWL	LIFE INSURANCE	195.00	234.99	195.00	208.33	195.00	210.00	15.00	7.69%	Adjusted based on FY23 Actual	
31-2410-2-05-00	5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	576.12	557.92	675.72	603.25	581.10	605.00	23.90	4.11%	Adjusted based on FY23 Actual	
31-2410-2-05-00	5220	PRINCIPAL SERVICES - CAWL	FICA	18,842.79	17,793.10	18,456.00	18,363.96	19,056.31	21,645.55	2,589.24	13.59%	Calculated based on salaries	
31-2410-2-05-00	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	4,327.55	3,906.77	4,647.80	4,294.04	4,431.88	5,541.24	1,109.39	25.03%	Calculated based on salaries	
31-2410-2-05-00	5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	34,762.00	41,151.87	41,405.77	39,106.55	39,461.06	41,314.16	1,853.10	4.70%	Calculated based on salaries	
31-2410-2-05-00	5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	90.31	48.08	(42.03)	-46.64%	Agrees with FY25 Renewal from Primex	
31-2410-2-05-00	5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	721.36	551.84	1,377.18	883.46	747.66	810.86	63.20	8.45%	Agrees with FY25 Renewal from Primex	
31-2410-2-05-00	5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	2,747.44	2,060.74	4,102.71	2,970.30	2,250.00	2,250.00	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5442	PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	4,478.56	2,193.25	2,064.84	2,932.22	2,349.00	3,000.00	651.00	27.71%	Increased based on 3 year average	
31-2410-2-05-00	5450	PRINCIPAL SERVICES - CAWL	CONSTRUCTION SERVICES	285.00	963.88	803.88	683.25	285.00	850.00	565.00	198.25%	Poster meter rental increase	
31-2410-2-05-00	5531	PRINCIPAL SERVICES - CAWL	TELEPHONE	37,523.06	29,831.14	33,030.66	33,461.62	30,726.07	34,682.19	3,956.12	12.88%	Applied 5% increase to FY23 Actual	
31-2410-2-05-00	5534	PRINCIPAL SERVICES - CAWL	POSTAGE	1,800.00	900.00	1,420.00	1,440.00	1,620.00	1,620.00	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5550	PRINCIPAL SERVICES - CAWL	PRINTING	700.00	697.58	590.00	662.53	1,125.00	1,125.00	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5580	PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	0.00	93.63	260.98	118.20	100.00	100.00	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5610	PRINCIPAL SERVICES - CAWL	SUPPLIES	3,273.45	1,105.72	7,121.80	3,833.66	1,576.52	1,576.52	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5644	PRINCIPAL SERVICES - CAWL	PERIODICALS	104.95	99.95	0.00	68.30	100.00	100.00	0.00	0.00%	Level Funded Line	
31-2410-2-05-00	5731	PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
31-2410-2-05-00	5735	PRINCIPAL SERVICES - CAWL	REPLACEMENT EQUIPMENT	655.95	0.00	0.00	218.65	0.00	0.00	0.00			
31-2410-2-05-00	5737	PRINCIPAL SERVICES - CAWL	REPLACEMENT FURNITURE	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00		16 Conference Room Chairs, current ones are original from opening of the building and in poor condition	
31-2410-2-05-00	5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,073.00	829.00	1,933.00	1,611.67	2,133.00	2,133.00	0.00	0.00%	Level Funded Line	
LOCATION: CAWLEY - 2410			451,341.58	428,906.80	462,209.13	447,485.84	453,576.83	502,084.61	509,295.63	55,718.80	12%		
FUNCTION: PRINCIPAL SERVICES - 2410			1,313,959.55	1,303,231.49	1,357,186.68	1,324,792.57	1,370,655.38	1,502,207.33	1,519,407.30	148,751.92	11%		
31-2600-0-00-00	5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	81,820.94	81,173.64	82,343.62	81,779.40	83,990.49	100,264.32	16,273.83	19.38%	Based on FY24 Staffing Level	
31-2600-0-00-00	5115	OPERATIONS & MAINTENANCE	SECRETARIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
31-2600-0-00-00	5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	17,941.70	18,979.89	20,388.35	19,103.31	22,378.80	24,131.06	1,752.26	7.83%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)	
31-2600-0-00-00	5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	887.71	657.48	759.75	768.31	887.71	932.09	44.38	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%	
31-2600-0-00-00	5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	75.00	99.82	75.00	83.27	75.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual	
31-2600-0-00-00	5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	233.16	213.51	242.64	229.77	242.62	235.00	(7.62)	-3.14%	Adjusted based on FY23 Actual	
31-2600-0-00-00	5220	OPERATIONS & MAINTENANCE	FICA	6,035.08	5,955.92	6,013.30	6,001.43	6,425.27	7,670.22	1,244.95	19.38%	Calculated based on salaries	
31-2600-0-00-00	5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	8,942.19	11,413.08	11,577.55	10,644.27	11,363.91	13,565.76	2,201.85	19.38%	Calculated based on salaries	
31-2600-0-00-00	5241	OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT	1,250.00	59.85	125.00	478.28			0.00			
31-2600-0-00-00	5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	204.47	186.45	1034.68%	Agrees with FY25 Renewal from Primex	
31-2600-0-00-00	5260	OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION	236.47	177.74	3,060.77	1,158.33	243.60	1,049.61	806.01	330.87%	Agrees with FY25 Renewal from Primex	
31-2600-0-00-00	5330	OPERATIONS & MAINTENANCE	OTHER PROF SVCS	44,210.16	0.00	0.00	14,736.72			0.00			
31-2600-0-00-00	5411	OPERATIONS & MAINTENANCE	WATER/SEWERAGE	373.50	625.50	380.50	459.83	675.00	675.00	0.00	0.00%	Level Funded Line	
31-2600-0-00-00	5430	OPERATIONS & MAINTENANCE	REPAIRS & MAINT SERVICES	1,656.09	2,841.35	2,467.35	2,321.60	3,148.00	3,148.00	0.00	0.00%	Level Funded Line	
31-2600-0-00-00	5432	OPERATIONS & MAINTENANCE	REPAIRS BUILDINGS	3,600.44	1,119.42	1,871.07	2,196.98	3,000.00	3,000.00	(500.00)	-16.67%	Based on Usage	
31-2600-0-00-00	5433	OPERATIONS & MAINTENANCE	REPAIRS GROUNDS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	(500.00)	-50.00%	Based on Usage	
31-2600-0-00-00	5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	61,714.00	49,929.53	67,225.54	59,623.02	78,405.00	85,461.45	7,056.45	9.00%	Agrees with FY25 Renewal from Primex	
31-2600-0-00-00	5531	OPERATIONS & MAINTENANCE	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00	0.00			
31-2600-0-00-00	5580	OPERATIONS & MAINTENANCE	MILEAGE REIMBURSEMENT	762.32									

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT		Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description										
31-2600-1-03-00	5116	MAINTENANCE - UNDERHILL	117,348.02	121,840.47	116,763.87	118,650.79	125,090.83	158,496.60	33,405.77	26.71%	Based on FY24 Staffing Level	
31-2600-1-03-00	5211	MAINTENANCE - UNDERHILL	52,427.92	42,953.48	37,176.40	44,185.93	61,739.16	66,573.34	4,834.18	7.83%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)	
31-2600-1-03-00	5212	MAINTENANCE - UNDERHILL	3,532.07	1,652.14	1,659.60	2,281.27	2,613.48	2,744.16	130.68	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%	
31-2600-1-03-00	5213	MAINTENANCE - UNDERHILL	135.00	154.06	112.50	133.85	135.00	135.00	0.00	0.00%	Adjusted based on FY23 Actual	
31-2600-1-03-00	5214	MAINTENANCE - UNDERHILL	263.52	184.33	193.44	213.76	279.70	179.70	(44.70)	-15.98%	Adjusted based on FY23 Actual	
31-2600-1-03-00	5220	MAINTENANCE - UNDERHILL	8,497.22	9,299.22	8,767.96	8,854.80	9,569.45	12,124.99	2,555.54	26.71%	Calculated based on salaries	
31-2600-1-03-00	5231	MAINTENANCE - UNDERHILL	10,545.59	14,102.03	12,647.87	12,431.83	12,945.35	16,317.83	3,372.48	26.05%	Calculated based on salaries	
31-2600-1-03-00	5232	MAINTENANCE - UNDERHILL	0.00	0.00	0.00	0.00			0.00			
31-2600-1-03-00	5250	MAINTENANCE - UNDERHILL	0.00	0.00	0.00	0.00	90.11	0.00	(90.11)	-100.00%	Agrees with FY25 Renewal from Primex	
31-2600-1-03-00	5260	MAINTENANCE - UNDERHILL	2,865.86	2,088.40	3,369.31	2,774.52	2,896.66	2,522.67	(373.99)	-12.91%	Agrees with FY25 Renewal from Primex	
31-2600-1-03-00	5330	MAINTENANCE - UNDERHILL	0.00	9,381.00	0.00	3,127.00			0.00			
31-2600-1-03-00	5411	MAINTENANCE - UNDERHILL	4,480.24	10,462.38	7,638.43	7,527.02	8,500.00	8,500.00	0.00	0.00%	Level Funded Line	
31-2600-1-03-00	5430	MAINTENANCE - UNDERHILL	25,562.17	38,749.03	20,436.93	28,249.38	40,000.00	35,000.00	(5,000.00)	-12.50%	Reduced based on 3 year average	
31-2600-1-03-00	5432	MAINTENANCE - UNDERHILL	43,225.14	39,506.44	43,744.67	42,158.75	45,000.00	66,550.00	21,550.00	47.89%	15k Hvac Repairs, 6,550 Replacement cycles (Preventative Maintenance Controls, Hallway and ventilation, security camera maintenance)	
31-2600-1-03-00	5433	MAINTENANCE - UNDERHILL	1,145.00	943.50	6,292.71	2,793.74	400.00	400.00	350.00	87.50%	Based on Usage	
31-2600-1-03-00	5435	MAINTENANCE - UNDERHILL	1,271.23	463.50	1,880.37	1,205.03	2,750.00	2,750.00	(750.00)	-27.27%	Based on newer equipment	
31-2600-1-03-00	5612	MAINTENANCE - UNDERHILL	11,808.16	13,996.51	22,254.74	16,019.80	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	3,256.44	3,482.87	5,291.48	4,010.26	3,750.00	3,750.00	0.00	0.00%	Level Funded Line	
31-2600-1-03-00	5621	MAINTENANCE - UNDERHILL	18,362.09	34,674.36	27,211.31	26,749.25	37,000.00	38,000.00	1,000.00	2.70%	Anticipated usage	
31-2600-1-03-00	5622	MAINTENANCE - UNDERHILL	36,075.54	37,117.02	37,587.50	36,926.69	42,000.00	40,000.00	(2,000.00)	-4.76%	Reduced based on 3 year average	
31-2600-1-03-00	5623	MAINTENANCE - UNDERHILL	6,591.14	1,329.00	0.00	2,640.05	2,500.00	2,700.00	200.00	8.00%	Increased based on 3 year average	
31-2600-1-03-00	5624	MAINTENANCE - UNDERHILL	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00%	Level Funded Line	
31-2600-1-03-00	5650	MAINTENANCE - UNDERHILL	0.00	0.00	0.00	0.00			0.00			
31-2600-1-03-00	5731	MAINTENANCE - UNDERHILL	995.00	0.00	0.03	331.68			0.00			
31-2600-1-03-00	5733	MAINTENANCE - UNDERHILL	0.00	0.00	9,215.73	3,071.91			0.00			
31-2600-1-03-00	5735	MAINTENANCE - UNDERHILL	0.00	0.00	1,104.22	368.07	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	415,444.29	476,649.59	59,939.85	14%	
31-2600-1-04-00	5116	MAINTENANCE - MEMORIAL	131,866.00	135,013.15	114,574.55	127,151.23	152,893.27	156,479.20	3,585.93	2.35%	Based on FY24 Staffing Level	
31-2600-1-04-00	5211	MAINTENANCE - MEMORIAL	60,476.10	59,268.13	53,673.38	57,805.87	130,811.76	88,058.34	(50,753.42)	-38.80%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)	
31-2600-1-04-00	5212	MAINTENANCE - MEMORIAL	3,441.97	2,671.38	2,856.65	2,990.00	6,082.22	3,295.16	(2,787.06)	-45.82%	Based on current staffing insurance elections, FY24 Rates plus 5%	
31-2600-1-04-00	5213	MAINTENANCE - MEMORIAL	180.00	206.17	137.44	174.54	180.00	180.00	0.00	0.00%	Adjusted based on FY23 Actual	
31-2600-1-04-00	5214	MAINTENANCE - MEMORIAL	374.76	325.19	285.61	328.52	401.54	401.54	(51.54)	-12.84%	Adjusted based on FY23 Actual	
31-2600-1-04-00	5220	MAINTENANCE - MEMORIAL	9,738.26	9,968.95	8,464.63	9,390.61	11,696.33	11,970.66	274.33	2.35%	Calculated based on salaries	
31-2600-1-04-00	5231	MAINTENANCE - MEMORIAL	14,849.03	18,368.70	15,492.11	16,236.61	20,686.46	11,304.91	(9,381.55)	-45.35%	Calculated based on salaries	
31-2600-1-04-00	5250	MAINTENANCE - MEMORIAL	0.00	0.00	0.00	0.00	72.00	0.00	(72.00)	-100.00%	Agrees with FY25 Renewal from Primex	
31-2600-1-04-00	5260	MAINTENANCE - MEMORIAL	3,156.29	2,299.04	4,153.64	3,202.99	3,188.66	2,892.06	(296.60)	-9.30%	Agrees with FY25 Renewal from Primex	
31-2600-1-04-00	5330	MAINTENANCE - MEMORIAL	0.00	35,737.36	24,023.00	19,930.12			0.00			
31-2600-1-04-00	5411	MAINTENANCE - MEMORIAL	10,830.55	9,255.90	13,990.85	11,339.10	10,750.00	10,750.00	3,250.00	30.23%	Based on Usage	
31-2600-1-04-00	5430	MAINTENANCE - MEMORIAL	23,525.86	40,002.88	27,487.45	30,338.73	43,250.00	43,250.00	0.00	0.00%	Level Funded Line	
31-2600-1-04-00	5432	MAINTENANCE - MEMORIAL	51,599.12	32,553.29	47,343.73	43,832.05	60,000.00	0.00	(1,075.00)	-18.46%	15k Hvac repairs, 26,080 Replacement Cycles (security camera maintenance)	
31-2600-1-04-00	5433	MAINTENANCE - MEMORIAL	4,231.40	2,208.02	21,241.90	9,227.11	2,400.00	2,400.00	0.00	0.00%	Level Funded Line	
31-2600-1-04-00	5435	MAINTENANCE - MEMORIAL	1,059.73	0.00	263.25	440.99	2,000.00	2,000.00	(1,000.00)	-50.00%	Based on newer equipment	
31-2600-1-04-00	5612	MAINTENANCE - MEMORIAL	14,694.38	12,603.99	16,962.43	14,753.60	22,204.26	22,204.26	(204.26)	-0.92%		
31-2600-1-04-00	5619	MAINTENANCE - MEMORIAL	1,639.74	888.73	3,811.88	1,846.78	3,000.00	3,000.00	(500.00)	-16.67%	Anticipated usage	
31-2600-1-04-00	5621	MAINTENANCE - MEMORIAL	28,638.27	56,019.52	48,791.69	44,483.16	62,500.00	62,500.00	0.00	0.00%	Level Funded Line	
31-2600-1-04-00	5622	MAINTENANCE - MEMORIAL	61,784.93	67,197.92	69,741.75	66,241.53	81,900.00	81,900.00	(6,900.00)	-8.42%	Reduced based on 3 year average	
31-2600-1-04-00	5624	MAINTENANCE - MEMORIAL	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00%	Level Funded Line	
31-2600-1-04-00	5650	MAINTENANCE - MEMORIAL	0.00	0.00	0.00	0.00			0.00			
31-2600-1-04-00	5731	MAINTENANCE - MEMORIAL	999.99	0.00	0.00	333.33			0.00			
31-2600-1-04-00	5735	MAINTENANCE - MEMORIAL	0.00	0.00	6,694.60	2,231.53	1,200.00	1,400.00	200.00	16.67%	Anticipated cost increase	
31-2600-1-04-00	5737	MAINTENANCE - MEMORIAL	0.00	0.00	0.00	0.00			0.00			
LOCATION: MEMORIAL - 2600			423,086.38	484,588.32	479,190.54	462,288.41	615,416.59	495,986.13	539,705.33	(75,711.26)	-12%	
31-2600-2-05-00	5116	MAINTENANCE - CAWLEY	133,607.74	101,438.51	111,856.71	115,634.32	170,789.21	218,041.00	47,251.79	27.67%	Based on FY24 Staffing Level	
31-2600-2-05-00	5211	MAINTENANCE - CAWLEY	43,043.08	41,387.13	48,618.07	44,349.43	98,861.64	128,421.00	29,559.36	29.90%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)	
31-2600-2-05-00	5212	MAINTENANCE - CAWLEY	2,088.55	1,664.52	2,148.83	1,967.30	4,182.60	5,240.35	1,057.75	25.29%	Based on current staffing insurance elections, FY24 Rates plus 5%	
31-2600-2-05-00	5213	MAINTENANCE - CAWLEY	168.39	130.59	135.00	144.66	225.00	150.00	(75.00)	-33.33%	Adjusted based on FY23 Actual	
31-2600-2-05-00	5214	MAINTENANCE - CAWLEY	308.33	295.88	333.30	312.50	453.04	453.04	(113.04)	-24.95%	Adjusted based on FY23 Actual	
31-2600-2-05-00	5220	MAINTENANCE - CAWLEY	10,085.97	7,660.95	8,405.67	8,717.53	13,065.37	16,680.14	3,614.77	27.67%	Calculated based on salaries	
31-2600-2-05-00	5231	MAINTENANCE - CAWLEY	13,307.65	13,121.24	15,543.77	13,990.89	21,196.62	29,500.95	8,304.33	39.18%	Calculated based on salaries	
31-2600-2-05-00	5250	MAINTENANCE - CAWLEY	0.00	0.00	0.00	0.00	108.13	0.00	(108.13)	-100.00%	Agrees with FY25 Renewal from Primex	
31-2600-2-05-00	5260	MAINTENANCE - CAWLEY	3,975.13	2,891.10	4,484.91	3,783.71	3,930.94	4,414.67	483.73	12.31%	Agrees with FY25 Renewal from Primex	
31-2600-2-05-00	5330	MAINTENANCE - CAWLEY	0.00	60,030.20	15,387.00	25,139.07			0.00			
31-2600-2-05-00	5411	MAINTENANCE - CAWLEY	12,426.13	17,838.64	11,375.14	13,879.97	13,000.00	13,000.00	0.00	0.00%		
31-2600-2-05-00	5430	MAINTENANCE - CAWLEY	31,653.80	62,043.31	48,744.67	47,480.59	50,000.00	55,000.00	5,000.00	10.00%	Anticipated cost increase	
31-2600-2-05-00	5432	MAINTENANCE - CAWLEY	76,786.47	66,913.75	81,935.35	75,211.86	78,198.00	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	5433	MAINTENANCE - CAWLEY	10,747.00	41,704.04	23,092.12	25,181.05	37,000.00	37,000.00	0.00	0.00%	Level Funded Line	
31-2600-2-05-00	5435	MAINTENANCE - CAWLEY	1,491.71	310.18	2,684.33	1,495.41	3,000.00	3,000.00	0.00	0.00%	Level Funded Line	
31-2600-2-05-00	5612	MAINTENANCE - CAWLEY	67,482.50	31,774.20	23,122.07	40,792.92	35,000.00	35,000.00	0.00	0.00%	Level Funded Line	
31-2600-2-05-00	5619	MAINTENANCE - CAWLEY	9,518.85	9,311.55	12,833.53	10,554.64	11,000.00	13,000.00	2,000.00	18.18%	Based on Usage	
31-2600-2-05-00	5621	MAINTENANCE - CAWLEY	39,263.70	71,523.96	57,801.98	56,196.55	68,500.00	68,500.00	0.00	0.00%	Level Funded Line	
31-2600-2-05-00	5622	MAINTENANCE - CAWLEY	84,552.29	89,940.41	93,122.69	89,205.13	95,000.00	97,000.00	2,000.00	2.11%	Based on Usage	
31-2600-2-05-00	5624	MAINTENANCE - CAWLEY	0.00	0.00	0.00	0.00	450.00	450.00	0.00	0.00%	Level Funded Line	

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT				Actual	Actual	Actual	3 YEAR	FY24	FY25	FY25	Amount	%	Notes
Account	Code	Description		2020-2021	2021-2022	2022-2023	AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Change	Change	
31-2600-2-05-00	5731	MAINTENANCE - CAWLEY	NEW EQUIPMENT	2,343.99	1,156.72	0.00	1,166.90				0.00		
31-2600-2-05-00	5733	MAINTENANCE - CAWLEY	NEW FURNITURE	0.00	0.00	0.00	0.00				0.00		
31-2600-2-05-00	5735	MAINTENANCE - CAWLEY	REPLACEMENT EQUIPMENT	0.00	0.00	1,104.23	368.08	6,400.00	0.00	7,500.00	1,100.00	17.19%	Anticipated cost increase.
31-2600-2-05-00	5737	MAINTENANCE - CAWLEY	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00				0.00		
LOCATION: CAWLEY - 2600				542,851.28	621,136.88	562,729.37	575,572.51	710,360.55	715,926.15	895,040.11	184,679.56	26%	
FUNCTION: OPERATIONS & MAINTENANCE- 2600				1,544,384.27	1,662,849.16	1,604,270.19	1,603,834.54	1,955,690.30	1,870,126.17	2,153,592.01	197,901.71	10%	
31-2700-0-00-00	5519	TRANSPORTATION - REGULAR	TRANSPORTATION	1,081,608.36	1,114,985.02	910,548.92	1,035,714.10	1,380,655.80	1,422,075.47	1,422,075.47	41,419.67	3.00%	Based on 3% contractual increase in daily rates provided by First Student
31-2700-0-00-61	5519	TRANSPORTATION - SPECIAL	TRANSPORTATION	628,461.07	1,043,476.98	1,374,324.22	1,015,420.76	938,581.32	966,738.76	966,738.76	28,157.44	3.00%	FY24 Budget plus 3%
LOCATION: DISTRICT WIDE- 2700				1,710,069.43	2,158,462.00	2,284,873.14	2,051,134.86	2,319,237.12	2,388,814.23	2,388,814.23	69,577.11	3%	
31-2700-1-03-00	5519	FIELD TRIPS - UNDERHILL	TRANSPORTATION	0.00	313.72	480.69	264.80	450.00	450.00	450.00	0.00	0.00%	Transportation for field trips i.e. Move up day to HMS, Level Funded Line
LOCATION: UNDERHILL - 2700				0.00	313.72	480.69	264.80	450.00	450.00	450.00	0.00	0%	
31-2700-1-04-00	5519	FIELD TRIPS - MEMORIAL	TRANSPORTATION	0.00	2,445.86	3,390.76	1,945.54	5,141.79	5,141.79	5,141.79	0.00	0.00%	Level Funded Line
LOCATION: MEMORIAL - 2700				0.00	2,445.86	3,390.76	1,945.54	5,141.79	5,141.79	5,141.79	0.00	0%	
31-2700-2-05-32	5519	FIELD TRIPS - CAWLEY	TRANSPORTATION	3,249.57	170.74	3,092.56	2,170.96	8,650.00	8,650.00	8,650.00	0.00	0.00%	Level Funded Line
31-2700-2-05-34	5519	COCURRICULAR TRIPS- CAWLE	TRANSPORTATION	9,751.17	16,829.10	39,883.48	22,154.58	19,631.90	19,631.90	19,631.90	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2700				13,000.74	16,999.84	42,976.04	24,325.54	28,281.90	28,281.90	28,281.90	0.00	0%	
FUNCTION: TRANSPORTATION - 2700				1,723,070.17	2,178,221.42	2,331,720.63	2,077,670.74	2,353,110.81	2,422,687.92	2,422,687.92	69,577.11	3%	
31-2840-0-00-00	5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	87,872.18	86,619.43	89,541.61	88,011.07	90,534.63	112,022.80	112,022.80	21,488.17	23.73%	Based on FY24 Staffing Level
31-2840-0-00-00	5114	INFORMATION MGMT SVCS	HEALTH INSURANCE	24,223.17	25,625.81	27,522.57	25,790.52	30,212.40	32,578.03	32,578.03	2,365.63	7.83%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2840-0-00-00	5211	INFORMATION MGMT SVCS	DENTAL INSURANCE	1,459.82	1,166.28	1,502.84	1,376.31	1,574.68	1,653.41	1,653.41	78.73	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2840-0-00-00	5212	INFORMATION MGMT SVCS	LIFE INSURANCE	75.00	97.64	75.00	82.55	75.00	75.00	75.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-0-00-00	5213	INFORMATION MGMT SVCS	DISABILITY INSURANCE	251.64	221.38	261.84	244.95	261.84	261.84	261.84	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-0-00-00	5214	INFORMATION MGMT SVCS	FICA	6,374.17	6,429.71	6,520.32	6,441.40	6,925.90	8,569.74	8,569.74	1,643.84	23.73%	Calculated based on salaries
31-2840-0-00-00	5220	INFORMATION MGMT SVCS	NHRS SUPPORT	9,529.52	12,493.62	12,701.02	11,574.72	12,249.34	15,156.68	15,156.68	2,907.34	23.73%	Calculated based on salaries
31-2840-0-00-00	5231	INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-2840-0-00-00	5240	INFORMATION MGMT SVCS	WORKSHOP REIMBURSEMENT	0.00	0.00	200.00	66.67	576.00	376.00	200.00	(376.00)	-65.28%	
31-2840-0-00-00	5241	INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	17.00	40.17	22.15	122.92%	Agrees with FY25 Renewal from Primex
31-2840-0-00-00	5250	INFORMATION MGMT SVCS	WORKER'S COMPENSATION	250.20	191.82	5,569.32	2,003.78	262.90	1,801.91	1,801.91	1,539.01	585.40%	Agrees with FY25 Renewal from Primex
31-2840-0-00-00	5260	INFORMATION MGMT SVCS	STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	468.00	468.00	468.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00	5293	INFORMATION MGMT SVCS	OTHER PROF SVCS	1,394.95	3,619.00	0.00	1,671.32	2,250.00	2,250.00	2,250.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00	5330	INFORMATION MGMT SVCS	REPAIRS EQUIPMENT	0.00	0.00	2,568.00	856.00	3,600.00	3,600.00	3,600.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00	5431	INFORMATION MGMT SVCS	TELEPHONE	0.00	0.00	300.00	100.00	0.00	0.00	0.00	0.00		
31-2840-0-00-00	5531	INFORMATION MGMT SVCS	ELECTRONIC INFORMATION	32,649.11	38,140.63	57,028.93	42,686.22	41,604.01	41,604.01	63,098.48	21,494.47	51.66%	Additional software for network security and data backups, Licenses for the Cawley camera system
31-2840-0-00-00	5642	INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	0.00	0.00	0.00	0.00	11,196.00	0.00	0.00	(11,196.00)	-100.00%	Smart UPS battery backups for MDF/IDF network closets
31-2840-0-00-00	5734	INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	0.00	15,459.98	0.00	5,153.33	60,000.00	0.00	0.00	(60,000.00)	-100.00%	Student Chromebook Equipment Refresh (1st & 5th grade)
31-2840-0-00-00	5735	INFORMATION MGMT SVCS	DUES & FEES	0.00	0.00	882.41	294.14	1,431.00	1,431.00	1,320.00	(111.00)	-7.76%	Student Data Privacy Consortium
LOCATION: DISTRICT WIDE- 2840				164,079.76	190,065.30	184,673.86	186,272.97	263,239.72	222,118.59	243,096.06	(20,143.66)	-8%	
31-2840-1-00-00	5114	TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	77,985.12	97,855.84	105,397.55	93,746.17	110,896.60	120,161.60	120,161.60	9,265.00	8.35%	Based on FY24 Staffing Level
31-2840-1-00-00	5211	TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	10,025.65	21,101.51	22,778.16	17,968.44	25,011.60	26,970.00	26,970.00	1,958.40	7.83%	Based on current staffing insurance elections, FY24 Rates plus 3 year average % increase (7.83%)
31-2840-1-00-00	5212	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	492.23	890.10	1,808.82	797.05	1,049.52	1,102.00	1,102.00	52.48	5.00%	Based on current staffing insurance elections, FY24 Rates plus 5%
31-2840-1-00-00	5213	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	45.00	96.94	96.00	77.31	90.00	90.00	90.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-1-00-00	5214	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	143.28	132.49	203.16	159.64	203.14	203.14	203.14	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-1-00-00	5220	TECHNOLOGY - ELEMENTARY	FICA	5,925.46	7,402.08	7,971.63	7,099.72	8,483.59	9,192.36	9,192.36	708.77	8.35%	Calculated based on salaries
31-2840-1-00-00	5231	TECHNOLOGY - ELEMENTARY	NHRS SUPPORT	6,550.83	13,716.36	14,818.81	11,695.33	15,004.31	16,257.86	16,257.86	1,253.55	8.35%	Calculated based on salaries
31-2840-1-00-00	5250	TECHNOLOGY - ELEMENTARY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	0.00	0.00	(36.04)	-100.00%	Adjusted based on FY23 Actual
31-2840-1-00-00	5260	TECHNOLOGY - ELEMENTARY	WORKER'S COMPENSATION	201.85	159.02	6,961.07	2,440.65	322.03	2,252.36	2,252.36	1,930.33	599.43%	Adjusted based on FY23 Actual
LOCATION: ELEMENTARY WIDE- 2840				101,369.42	141,354.34	159,229.20	133,984.32	161,096.83	176,229.32	176,229.32	15,132.49	9%	
31-2840-1-03-00	5610	TECHNOLOGY - UNDERHILL	SUPPLIES	74,281.15	1,472.35	1,091.65	25,615.05	1,458.00	1,458.00	1,458.00	0.00	0.00%	Level Funded Line
LOCATION: UNDERHILL - 2840				74,281.15	1,472.35	1,091.65	25,615.05	1,458.00	1,458.00	1,458.00	0.00	0%	
31-2840-1-04-00	5610	TECHNOLOGY - MEMORIAL	SUPPLIES	1,637.70	1,124.55	446.36	1,069.54	745.20	745.20	745.20	0.00	0.00%	Level Funded Line
LOCATION: MEMORIAL - 2840				1,637.70	1,124.55	446.36	1,069.54	745.20	745.20	745.20	0.00	0%	
31-2840-2-05-00	5610	TECHNOLOGY - CAWLEY	SUPPLIES	6,188.61	1,023.60	1,484.80	2,899.00	1,391.54	1,391.54	1,391.54	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2840				6,188.61	1,023.60	1,484.80	2,899.00	1,391.54	1,391.54	1,391.54	0.00	0%	
FUNCTION: INFORMATION SERVICES - 2840				347,556.64	335,040.14	366,925.87	349,840.88	427,931.29	401,942.65	422,920.12	(5,011.17)	-1%	
31-4200-2-05-00	5490	CAWLEY SITE IMPROVEMENT	OTHER PURCHASED PROPERTY S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LOCATION: CAWLEY - 4200				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: SITE IMPROVEMENT SERVICES - 4200				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-4900-1-03-00	5441	MODULAR CLASSROOM LEASE	RENTAL OF LAND & BUILDING	13,000.00	0.00	0.00	4,333.33				0.00		
LOCATION: UNDERHILL - 4900				13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: OTHER CONSTRUCTION SERVICES - 4900				13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-5110-0-00-00	5910	PRINCIPAL OF DEBT	PRINCIPAL OF DEBT	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00			0.00		
LOCATION: DISTRICT WIDE - 5110				1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00		
FUNCTION: PRINCIPAL OF DEBT - 5110				1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00		
31-5120-0-00-00	5830	INTEREST ON DEBT	INTEREST ON DEBT	128,750.00	77,250.00	25,750.00	77,250.00	0.00			0.00		

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2023-24 BUDGET DEVELOPMENT		Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account Code	Description										
LOCATION: DISTRICT WIDE - 5120		128,750.00	77,250.00	25,750.00	77,250.00	0.00	0.00	0.00	0.00		
FUNCTION: INTEREST - 5120		128,750.00	77,250.00	25,750.00	77,250.00	0.00	0.00	0.00	0.00		
31-5221-0-00-00-5930	TRANSFER TO FOOD SERVICE	84,816.15	0.00	0.00	28,272.05	0.00			0.00		
LOCATION: DISTRICT WIDE - 5221		84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: TRANSFER TO FOOD SERVICE - 5221		84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-5230-0-00-00-5930	TRANSFER TO CAPITAL RESER	26,822.00	0.00	225,000.00	83,940.67	250,000.00			(250,000.00)	-100.00%	Approved via Warrant Article for FY24 in March 2023
LOCATION: DISTRICT WIDE - 5230		26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
FUNCTION: CAPITAL PROJECTS - 5230		26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
31-5310-0-00-00-5890	CHARTER SCHOOL EXPENDITUR	88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	91.63%	2 students require extensive services are enrolled
LOCATION: DISTRICT WIDE - 5310		88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
FUNCTION: ALLOCATION TO CHARTER - 5310		88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
FUND: GENERAL FUND - 10		32,011,157.52	33,519,584.69	35,512,673.54	33,618,296.33	38,186,195.59	39,462,236.42	40,101,957.17	1,926,937.72	5.05%	

DRAFT

