

**HOOKSETT SCHOOL BOARD MEETING
AGENDA
Monday, January 8, 2024 – 6:00 p.m.
DAVID R. CAWLEY MIDDLE SCHOOL MEDIA CENTER**

- I. CALL TO ORDER** Wayne Goertel, Board Chair
- II. PLEDGE OF ALLEGIANCE**
- III. PROOF OF POSTING** – William Rearick
- IV. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
- V. OLD BUSINESS**
 - A. 2024/2025 Budget*
 - B. 2024/2025 Warrant Articles*
- VI. OPPORTUNITY FOR PUBLIC TO ADDRESS THE BOARD**
Please see Guidelines for Public Comment on page 2 of agenda
- VII. NON-PUBLIC SESSION: RSA 91-A:3 Section II (a-k if needed)**
- XIII. ADJOURNMENT (action required)**

The next regularly scheduled meeting of the Hooksett School Board is Tuesday, January 16, 2024 at 6:00 p.m. at the David R. Cawley Middle School Media Center.

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

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

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

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

HOOKSETT SCHOOL DISTRICT
2024-2025 FISCAL YEAR PROPOSED BUDGET

V.A.

									PROPOSED	
					DEFAULT					OPERATING
					BUDGET					BUDGET

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 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%	
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		Position Moved from Grant funded to General Fund
31-1100-0-00-00-	5122	REGULAR EDUCATION	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	(1,500.00)	-100.00%	Reduced based on new employees, different insurance elections
31-1100-0-00-00-	5211	REGULAR EDUCATION	0.00	0.00	0.00	0.00	0.00	31,298.70	62,597.40	62,597.40		Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1100-0-00-00-	5212	REGULAR EDUCATION	0.00	0.00	0.00	0.00	0.00	1,645.57	1,645.57	1,645.57		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
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	348,725.44	499,535.72	217,973.50	77.42%	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	1,600.00	2,400.00	2,000.00	2,000.00	(400.00)	-16.67%	Ready for Success program staffing costs (HEA hourly rate - \$40/hr)
31-1100-1-03-00-	5120	REGULAR EDUCATION - UNDER	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	578,286.54	578,286.54	(108,342.56)	-15.78%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1100-1-03-00-	5212	REGULAR EDUCATION - UNDER	35,681.41	25,396.68	31,425.96	30,834.68	38,815.41	33,793.18	33,793.18	(5,022.23)	-12.94%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
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	2,250.00	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	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	340,876.01	346,909.18	346,909.18	6,033.17	1.77%	Calculated based on salaries
31-1100-1-03-00-	5250	REGULAR EDUCATION - UNDER	0.00	0.00	0.00	0.00	594.72	0.00	0.00	(594.72)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00-	5260	REGULAR EDUCATION - UNDER	4,176.99	3,249.06	166.77	2,530.94	5,270.72	2,342.48	2,342.48	(2,928.24)	-55.56%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00-	5330	REGULAR EDUCATION - UNDER	1,765.00	2,487.81	1,887.00	2,046.60	3,000.00	3,000.00	3,300.00	300.00	10.00%	Grade level in-school field trips/presenters (\$1100/grade level)
31-1100-1-03-00-	5430	REGULAR EDUCATION - UNDER	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	214.88	280.40	280.40	300.00	19.60	6.99%	Ready for Success Program supplies for students.
31-1100-1-03-00-	5610	REGULAR EDUCATION - UNDER	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	672.00	3,342.72			Digital Resources previously paid from Grant Funding: Online license for educational programs (Seesaw), Pickup
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		Patrol reallocated from Principal Services.
31-1100-1-03-00-	5737	REGULAR EDUCATION - UNDER	0.00	0.00	42,249.69	14,083.23	3,592.43	0.00	0.00	(3,592.43)	-100.00%	
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	6,203.00	1,583.00	34.26%	Math in Focus online license; Zearn, and BrainingCamp
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-	5643	UNDERHILL - READING	0.00	0.00	0.00	0.00	0.00	0.00	9,750.00	9,750.00	#DIV/0!	Lexia
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	3,164,770.81	3,191,007.64	(146,525.56)	-4.39%	
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	1,533,505.00	(21,776.54)	-1.40%	Based on FY24 Staffing Level
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	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	474,746.94	474,746.94	85,416.92	21.94%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1100-1-04-00-	5212	REGULAR EDUCATION - MEMOR	25,748.31	22,583.23	23,902.83	24,078.12	23,816.12	30,140.32	30,140.32	6,324.20	26.55%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1100-1-04-00-	5213	REGULAR EDUCATION - MEMOR	1,884.94	2,293.04	1,686.47	1,954.82	1,725.00	1,725.00	2,000.00	275.00	15.94%	Increased based on 3 Year Average and FY23 Actual
31-1100-1-04-00-	5214	REGULAR EDUCATION - MEMOR	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	120,181.88	(7,157.10)	-5.62%	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	302,653.38	(2,406.33)	-0.79%	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-	5260	REGULAR EDUCATION - MEMOR	4,413.32	3,510.24	150.09	2,691.22	4,244.46	2,477.62	2,477.62	(1,766.84)	-41.63%	Agrees with FY25 Renewal from Primex
31-1100-1-04-00-	5335	REGULAR EDUCATION - MEMOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-1-04-00-	5430	REGULAR EDUCATION - MEMOR	5,161.20	7,699.61	6,069.71	6,310.17	7,500.00	7,500.00	7,500.00	0.00	0.00%	Level Funded Account
31-1100-1-04-00-	5431	REGULAR EDUCATION - MEMOR	0.00	0.00	0.00	0.00	500.00	500.00	500.00	0.00	0.00%	Level Funded Account
31-1100-1-04-00-	5442	REGULAR EDUCATION - MEMOR	12,948.96	10,905.83	9,861.44	11,238.74	10,848.00	10,848.00	8,635.92	(2,212.08)	-20.39%	
31-1100-1-04-00-	5610	REGULAR EDUCATION - MEMOR	14,436.27	1								

HOOKSETT SCHOOL DISTRICT FY 2024-25 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	
31-1100-1-04-00-	5737	REGULAR EDUCATION - MEMOR	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	0.00	3,599.76	0.00	0.00	(3,599.76)	-100.00%	Continue process of replacing school and office furniture
31-1100-1-04-08-	5610	MEMORIAL - ART	SUPPLIES	1,199.02	808.68	1,193.94	1,067.21	1,629.11	1,629.11	1,629.11	0.00	0.00%	
31-1100-1-04-15-	5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	386.78	839.90	1,056.85	761.18	1,792.00	1,792.00	2,139.00	347.00	19.36%	New Teachers plus Reading Specialist
31-1100-1-04-15-	5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	0.00	4,829.73	470.09	1,766.61	0.00	0.00	7,760.52	7,760.52		Large class and supplies (24-25 4th grade class)
31-1100-1-04-18-	5610	MEMORIAL - HEALTH	SUPPLIES	189.81	131.01	0.00	106.94	155.54	155.54	155.54	0.00	0.00%	
31-1100-1-04-23-	5643	MEMORIAL - MATH	INFORMATION ACCESS FEES	0.00	10,313.14	0.00	3,437.71	4,620.00	4,620.00	6,053.00	1,433.00	31.02%	
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-	5643	MEMORIAL - READING	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	0.00	0.00	5,280.00	5,280.00		Lexia
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	2,558,727.31	2,590,814.72	18,960.83	0.74%		
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	617,922.96	617,922.96	835.86	0.14%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1100-2-05-00-	5212	REGULAR EDUCATION - CAWLE	DENTAL INSURANCE	30,418.31	25,272.23	32,469.22	29,386.59	34,804.37	37,981.35	37,981.35	3,176.98	9.13%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1100-2-05-00-	5213	REGULAR EDUCATION - CAWLE	LIFE INSURANCE	2,647.50	2,903.02	2,282.50	2,611.01	2,625.00	2,625.00	2,625.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5214	REGULAR EDUCATION - CAWLE	DISABILITY INSURANCE	5,933.72	5,375.78	5,619.00	5,642.83	6,526.39	6,526.39	6,000.00	(526.39)	-8.07%	Reduced based on 3 year average
31-1100-2-05-00-	5220	REGULAR EDUCATION - CAWLE	FICA	154,955.23	155,157.35	160,499.28	156,870.62	183,672.22	180,482.63	180,482.63	(3,189.59)	-1.74%	Calculated based on salaries
31-1100-2-05-00-	5231	REGULAR EDUCATION - CAWLE	NHRS SUPPORT	0.00	16.58	110.53	42.37	9,625.13	0.00	0.00	(9,625.13)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-2-05-00-	5232	REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	362,207.95	434,066.27	455,581.39	417,285.20	439,082.88	457,464.70	457,464.70	18,381.82	4.19%	Calculated based on salaries
31-1100-2-05-00-	5250	REGULAR EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	630.76	0.00	0.00	(630.76)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-	5260	REGULAR EDUCATION - CAWLE	WORKER'S COMPENSATION	6,193.40	5,270.76	189.38	3,884.51	6,587.84	4,504.77	4,504.77	(2,083.07)	-31.62%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-	5430	REGULAR EDUCATION - CAWLE	REPAIRS & MAINT SERVICES	2,889.05	6,457.93	5,310.13	4,885.70	6,950.00	6,950.00	5,000.00	(1,950.00)	-28.06%	Reduced based on 3 year average
31-1100-2-05-00-	5431	REGULAR EDUCATION - CAWLE	REPAIRS EQUIPMENT	198.99	402.50	301.00	300.83	450.00	450.00	450.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5442	REGULAR EDUCATION - CAWLE	RENTAL OF EQUIPMENT	5,262.00	11,328.00	12,386.28	9,658.76	10,000.00	10,000.00	10,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5610	REGULAR EDUCATION - CAWLE	SUPPLIES	64,794.52	8,507.46	6,697.15	26,666.38	11,947.50	11,947.50	12,903.30	955.80	8.00%	Increase for more supplies for teachers
				20,725.73	5,906.05	8,539.00	11,723.59	8,419.79	8,419.79	9,600.00	1,180.21	14.02%	Digital Resources No longer grant funded: Interactive Digital Science Student Edition, Interactive Digital Science Teacher Edition, RAZ Plus for ELL students, Zearn Math Online, Discovery Education, Kami Online Annotation Tools, Lexia, Schoology. New Request: Spanish digital textbook for students and teacher, French digital textbook for students and teacher, Braining Camp Interactive Math Manipulatives
31-1100-2-05-00-	5643	REGULAR EDUCATION - CAWLE	INFORMATION ACCESS FEES										No Requests
31-1100-2-05-00-	5731	REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	3,253.87	39,503.95	0.00	14,252.61	0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-00-	5735	REGULAR EDUCATION - CAWLE	REPLACEMENT EQUIPMENT	11,665.75	0.00	0.00	3,888.58	0.00	0.00	0.00	0.00		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
31-1100-2-05-16-	5643	CAWLEY - SPANISH	INFORMATION ACCESS FEES					0.00	0.00	1,020.00	1,020.00	#DIV/0!	
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	1,020.00	20.00	2.00%	Dryer, silverware, cooking utensils
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	2,320.00	3,053.00	733.00	31.59%	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
31-1100-2-05-27-	5643	CAWLEY - READING	INFORMATION ACCESS FEES					0.00	0.00	2,304.00	2,304.00	#DIV/0!	
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-	5643	CAWLEY - SCIENCE	INFORMATION ACCESS FEES					0.00	0.00	7,157.25	7,157.25	#DIV/0!	
31-1100-2-05-29-	231	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
31-1100-2-05-30-	5643	CAWLEY - SOCIAL STUDIES	INFORMATION ACCESS FEES							4,500.00			
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	3,729,605.17	3,778,118.91	(22,718.26)	-1%		
31-1105-3-00-00-	5561	REGULAR EDUCATION HIGH SC	TUITION OTHER LEA'S	2,220,150.55	1,935,489.60	1,932,620.56	2,029,420.24	2,049,264.00	1,924,344.00	1,924,344.00	(124,920.00)	-6.10%	Actual 5.84%% 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	6,702,588.00	6,702,588.00	462,348.00	7.41%	Actual 5.84% 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	8,626,932.00	8,626,932.00	337,428.00	4%		
FUNCTION: REGULAR EDUCATION - 1100			15,441,442.40	15,288,469.14	16,084,881.32	15,604,930.95	18,273,741.56	18,428,760.74	18,686,408.99	405,118.51	2%		
31-1200-0-00-00-	5111	SPECIAL EDUCATION	ADMIN/OTHER SALARIES	165,873.51	166,325.24	169,728.14	167,308.96	173,044.77	196,556.65	196,556.65	23,511.88	13.59%	Based on FY24 Staffing Level
31-1200-0-00-00-	5112	SPECIAL EDUCATION	TEACHER SALARIES	0.00	0.00	28,704.84	9,568.28	0.00	69,900.00	69,900.00	69,900.00		Based on FY24 Staffing Level
31-1200-0-00-00-	5115	SPECIAL EDUCATION	SECRETARIAL SALARIES	60,323.54	60,821.96	61,324.56	60,823.35	65,678.95	85,431.00	85,431.00	19,752.05	30.07%	Based on FY24 Staffing Level
31-120													

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT													
Account	Code	Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
31-1200-0-00-00-	5231	SPECIAL EDUCATION	NHRS SUPPORT	6,699.72	8,647.01	8,622.26	7,989.66	8,886.36	11,588.81	11,588.81	2,702.45	30.41%	Calculated based on salaries
31-1200-0-00-00-	5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	29,115.36	34,961.69	41,710.40	35,262.48	33,985.99	52,332.09	52,332.09	18,346.10	53.98%	Calculated based on salaries
31-1200-0-00-00-	5240	SPECIAL EDUCATION	TUITION REIMBURSEMENT	8,181.00	7,845.00	4,020.00	6,682.00	0.00			0.00		
31-1200-0-00-00-	5241	SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT	1,219.00	1,315.00	0.00	844.67	2,250.00	2,250.00	2,250.00	0.00	0.00%	Transfer from Grant Funding
31-1200-0-00-00-	5243	SPECIAL EDUCATION	STAFF DEVELOPMENT	2,125.00	600.00	0.00	908.33	2,000.00	2,000.00	2,000.00	0.00	0.00%	Tra4
31-1200-0-00-00-	5250	SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	1,008.06	1,008.06	935.97	1298.34%	Agrees with FY25 Renewal from Primex
31-1200-0-00-00-	5260	SPECIAL EDUCATION	WORKER'S COMPENSATION	661.08	510.55	214.61	462.08	692.13	427.95	427.95	(264.18)	-38.17%	Agrees with FY25 Renewal from Primex
31-1200-0-00-00-	5330	SPECIAL EDUCATION	OTHER PROF SVCS	9,171.70	22,902.68	9,961.41	14,011.93	10,000.00	10,000.00	10,000.00	0.00	0.00%	
31-1200-0-00-00-	5335	SPECIAL EDUCATION	TUTORING	1,425.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00		
31-1200-0-00-00-	5340	SPECIAL EDUCATION	TECHNICAL SERVICES	6,488.02	2,777.44	1,275.24	3,513.57	6,000.00	6,000.00	3,700.00	(2,300.00)	-38.33%	Adjusted based on review of 3 Year Average
31-1200-0-00-00-	5430	SPECIAL EDUCATION	REPAIRS & MAINT SERVICES	2,286.63	0.00	0.00	762.21	1,000.00	1,000.00	0.00	(1,000.00)	-100.00%	
31-1200-0-00-00-	5431	SPECIAL EDUCATION	REPAIRS EQUIPMENT	529.15	0.00	0.00	176.38	500.00	500.00	300.00	(200.00)	-40.00%	Adjusted based on review of 3 Year Average
31-1200-0-00-00-	5442	SPECIAL EDUCATION	RENTAL OF EQUIPMENT	4,304.14	0.00	1,548.63	1,950.92	3,710.00	3,710.00	2,000.00	(1,710.00)	-46.09%	Adjusted based on review of 3 Year Average
31-1200-0-00-00-	5531	SPECIAL EDUCATION	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00	300.00	300.00		
31-1200-0-00-00-	5580	SPECIAL EDUCATION	MILEAGE REIMBURSEMENT	0.00	378.89	247.75	208.88	2,500.00	2,500.00	2,500.00	0.00	0.00%	
31-1200-0-00-00-	5610	SPECIAL EDUCATION	SUPPLIES	719.33	1,448.22	365.90	844.48	1,000.00	1,000.00	1,000.00	0.00	0.00%	
31-1200-0-00-00-	5643	SPECIAL EDUCATION	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-0-00-00-	5731	SPECIAL EDUCATION	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-0-00-00-	5735	SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	1,631.99	0.00	971.95	867.98	1,000.00	1,000.00	1,000.00	0.00	0.00%	
LOCATION: DISTRICT WIDE- 1200			396,729.99	429,823.64	461,935.79	429,496.47	459,855.92	602,791.42	598,055.94	138,200.02	30%		
31-1200-1-03-00-	5112	SPECIAL EDUCATION - UNDER	TEACHER SALARIES	188,057.02	190,352.50	196,457.93	191,622.48	217,835.00	321,930.00	321,930.00	104,095.00	47.79%	Based on FY24 Staffing Level
31-1200-1-03-00-	5114	SPECIAL EDUCATION - UNDER	PARAPROFESSIONAL	74,144.02	83,300.69	38,614.77	65,353.16	164,873.33	216,727.93	216,727.93	51,854.60	31.45%	Includes staffing vacancies
31-1200-1-03-00-	5121	SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES	12.50	75.00	0.00	29.17	450.00	450.00	450.00	0.00	0.00%	
31-1200-1-03-00-	5122	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	0.00	1,500.00	3,000.00	1,500.00	1,500.00	2,500.00	2,500.00	1,000.00	66.67%	Based on current staff Insurance Elections
31-1200-1-03-00-	5211	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE	120,640.04	98,918.47	74,160.06	97,906.19	89,487.77	333,297.54	333,297.54	243,809.77	272.45%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-1-03-00-	5212	SPECIAL EDUCATION - UNDER	DENTAL INSURANCE	7,142.91	5,990.34	6,032.40	6,388.55	6,605.88	17,742.45	17,742.45	11,136.57	168.59%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-1-03-00-	5213	SPECIAL EDUCATION - UNDER	LIFE INSURANCE	544.52	491.48	350.17	462.06	450.00	450.00	475.00	25.00	5.56%	Adjusted based on 3 year average
31-1200-1-03-00-	5214	SPECIAL EDUCATION - UNDER	DISABILITY INSURANCE	677.28	649.22	613.32	646.61	581.28	581.28	600.00	18.72	3.22%	Adjusted based on 3 year average
31-1200-1-03-00-	5220	SPECIAL EDUCATION - UNDER	FICA	19,349.60	20,367.02	17,408.73	19,041.78	29,277.19	41,419.90	41,419.90	12,142.71	41.47%	Calculated based on salaries
31-1200-1-03-00-	5231	SPECIAL EDUCATION - UNDER	NHRS SUPPORT	2,224.74	3,057.34	(45.62)	1,745.49	2,866.70	0.00	-	(2,866.70)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1200-1-03-00-	5232	SPECIAL EDUCATION - UNDER	NHRS PROFESSIONAL	33,097.94	40,027.92	41,295.46	38,140.44	42,782.79	63,718.05	63,718.05	20,935.26	48.93%	Calculated based on salaries
31-1200-1-03-00-	5250	SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	162.20	0.00	-	(162.20)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-1-03-00-	5260	SPECIAL EDUCATION - UNDER	WORKER'S COMPENSATION	852.78	695.39	218.75	588.97	1,024.76	540.57	540.57	(484.19)	-47.25%	Agrees with FY25 Renewal from Primex
31-1200-1-03-00-	5330	SPECIAL EDUCATION - UNDER	OTHER PROF SVCS	65,386.95	134,902.22	275,231.49	158,506.89	122,363.00	122,363.00	122,363.00	0.00	0.00%	level fund
31-1200-1-03-00-	5334	SPECIAL EDUCATION - UNDER	CONTRACTED SVCS	0.00	0.00	0.00	0.00	-	0.00		0.00		
31-1200-1-03-00-	5335	SPECIAL EDUCATION - UNDER	TUTORING	0.00	0.00	0.00	0.00	-	0.00		0.00		
31-1200-1-03-00-	5534	SPECIAL EDUCATION - UNDER	POSTAGE	221.40	290.00	0.00	170.47	200.00	200.00	200.00	0.00	0.00%	
31-1200-1-03-00-	5610	SPECIAL EDUCATION - UNDER	SUPPLIES	677.42	232.61	542.86	484.30	410.00	410.00	410.00	0.00	0.00%	
31-1200-1-03-00-	5641	SPECIAL EDUCATION - UNDER	TEXTBOOKS	19.95	113.94	0.00	44.63	-	0.00		0.00		
LOCATION: UNDERHILL - 1200			513,049.07	580,964.14	653,880.32	582,631.18	680,869.90	1,122,330.72	1,122,374.44	441,504.54	65%		
31-1200-1-04-00-	5112	SPECIAL EDUCATION - MEMOR	TEACHER SALARIES	160,307.80	173,588.10	130,425.00	154,773.63	187,296.00	73,840.00	73,840.00	(113,456.00)	-60.58%	Based on FY24 Staffing Level
31-1200-1-04-00-	5114	SPECIAL EDUCATION - MEMOR	PARAPROFESSIONAL	20,077.15	36,537.78	31,248.25	29,287.73	104,846.24	208,887.90	208,887.90	104,041.66	99.23%	Based on FY24 Staffing Level
31-1200-1-04-00-	5121	SPECIAL EDUCATION - MEMOR	STAFFING TIME SALARIES	562.50	0.00	0.00	187.50	500.00	500.00	500.00	0.00	0.00%	
31-1200-1-04-00-	5122	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5211	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE	99,927.32	66,395.61	35,137.92	67,153.62	194,934.54	216,025.92	216,025.92	21,091.38	10.82%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-1-04-00-	5212	SPECIAL EDUCATION - MEMOR	DENTAL INSURANCE	5,265.83	3,727.41	2,229.03	3,740.76	9,240.18	9,252.18	9,252.18	12.00	0.13%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-1-04-00-	5213	SPECIAL EDUCATION - MEMOR	LIFE INSURANCE	477.14	459.69	288.10	408.31	405.00	405.00	410.00	5.00	1.23%	Adjusted based on FY23 Actual
31-1200-1-04-00-	5214	SPECIAL EDUCATION - MEMOR	DISABILITY INSURANCE	776.40	688.61	615.09	693.37	572.77	572.77	700.00	127.23	22.21%	Adjusted based on FY23 Actual
31-1200-1-04-00-	5220	SPECIAL EDUCATION - MEMOR	FICA	13,420.49	15,091.40	11,893.79	13,468.56	22,348.88	21,628.38	21,628.38	(720.50)	-3.22%	Calculated based on salaries
31-1200-1-04-00-	5231	SPECIAL EDUCATION - MEMOR	NHRS SUPPORT	44.68	0.00	0.00	14.89	0.00	0.00		0.00		
31-1200-1-04-00-	5232	SPECIAL EDUCATION - MEMOR	NHRS PROFESSIONAL	31,806.61	36,488.30	27,415.22	31,903.38	36,784.93	14,502.18	14,502.18	(22,282.75)	-60.58%	Calculated based on salaries
31-1200-1-04-00-	5250	SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	144.17	0.00	0.00	(144.17)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-1-04-00-	5260	SPECIAL EDUCATION - MEMOR	WORKER'S COMPENSATION	817.35	563.93	215.36	532.21	880.60	495.52	495.52	(385.08)	-43.73%	Agrees with FY25 Renewal from Primex
31-1200-1-04-00-	5330	SPECIAL EDUCATION - MEMOR	OTHER PROF SVCS	132,220.83	183,460.43	243,056.92	186,246.06	136,880.00	136,880.00	136,880.00	0.00	0.00%	level funded
31-1200-1-04-00-	5334	SPECIAL EDUCATION - MEMOR	CONTRACTED SVCS	0.00	10.55	0.00	3.52	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5335	SPECIAL EDUCATION - MEMOR	TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5534	SPECIAL EDUCATION - MEMOR	POSTAGE	56.25	117.94	39.50	71.23	200.00	200.00	150.00	(50.00)	-25.00%	
31-1200-1-04-00-	5610	SPECIAL EDUCATION - MEMOR	SUPPLIES	309.95	451.30	389.06	383.44	300.00	300.00	300.00	0.00	0.00%	
31-1200-1-04-00-	5641	SPECIAL EDUCATION - MEMOR	TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LOCATION: MEMORIAL - 1200			467,570.30	517,581.05	482,953.24	489,368.20	695,333.31	683,489.85	683,572.08	(11,761.23)	-2%		
31-1200-1-00-00-	5561	SPECIAL EDUCATION - ELEME	TUITION OTHER LEA'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-1-00-00-	5564	SPECIAL EDUCATION - ELEME	TUITION TO PRIVATE SCHOOL	133,351.30	50,698.00	120,234.80	101,428.03	33,127.00	194,500.00	194,500.00	161,373.00	487.13%	2 PreK placements/1 new OOD for HMS
31-1200-1-00-00-	5810	SPECIAL EDUCATION - ELEME	DUES & FEES	1,455.00	555.00	855.00	955.00	1,400.00	1,400.00	1,000.00	(400.00)	-28.57%	
LOCATION: ELEMENTARY OUT OF DISTRICT - 1200			134,806.30	51,253.00	121,089.80	102,383.03	34,527.00	195,900.00	195,500.00	160,973.00	466%		
31-1200-2-05-00-	5112	SPECIAL EDUCATION - CAWLE	TEACHER SALARIES	207,483.56	228,731.50	245,647.61	227,287.56	229,389.00	185,690.00	185,690.00	(43,699.00)	-19.05%	Based on FY24 Staffing Level
31-1200-2-05-00-	5114	SPECIAL EDUCATION - CAWLE	PARAPROFESSIONAL	128,977.95	132,342.27	64,328.15	108,549.46	201,118.69	226,048.39	226,048.39	24,929.70	12.40%	Based on FY24 Staffing Level
31-1200-2-05-00-	5121	SPECIAL EDUCATION - CAWLE	STAFFING TIME SALARIES	0.00	500.00	0.00	16.67	500.00	500.00	500.00	0.00	0.00%	
31-1200-2-05-00-	5122	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1200-2-05-00-	5211	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE	161,025.18	157,319.77	181,532.26	166,625.74	318,994.26	336,243.30	336,243.30	17,249.04	5.41%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-2-05-00-	5212	SPECIAL EDUCATION - CAWLE	DENTAL INSURANCE	14,310.47	8,799.14	11,719.68	11,609.76	17,359.12	16,000.09	16,000.09	(1,359.03)	-7.83%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
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	23,858.9						

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	FY24 Approved 2023-2024	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description										
31-1200-2-05-00-	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	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	119.84	0.00	0.00	39.95	0.00	0.00		0.00		
LOCATION: CAWLEY - 1200			684,741.91	807,314.56	811,051.40	767,702.62	968,908.94	960,284.58	959,861.58	(9,047.36)	-1%	
31-1200-2-00-00-	5564	SPECIAL EDUCATION - MIDDLE	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	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	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	34,248.82	36,235.36	38,910.75	36,464.98	42,718.20	69,757.86	69,757.86	27,039.66	63.30%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-3-00-00-	5212	SPECIAL EDUCATION - SECON	1,952.05	1,575.35	2,007.25	1,844.88	2,099.44	3,285.77	3,285.77	1,186.33	56.51%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-3-00-00-	5213	SPECIAL EDUCATION - SECON	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	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	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	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	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	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	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	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	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	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	319,835.65	313,145.05	726,486.60	453,155.77	914,661.70	1,206,189.32	1,206,189.32	291,527.62	31.87%	1 additional student and 1 shift from in state private to out of state
31-1200-3-00-00-	5563	SPECIAL EDUCATION - SECON	1,757,248.20	2,026,756.87	2,145,941.10	1,976,648.72	2,179,566.00	2,383,188.00	2,383,188.00	203,622.00	9.34%	Substantial price increase for NECC program and total rate increase for all
31-1200-3-00-00-	5564	SPECIAL EDUCATION - SECON	699,842.04	963,244.86	934,078.69	865,721.86	934,625.65	649,074.09	649,074.09	(285,551.56)	-30.55%	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	5,682,371.94	5,692,347.48	147,380.34	3%	
FUNCTION: SPECIAL EDUCATION - 1200			6,131,209.93	7,109,057.22	7,653,445.35	6,964,570.83	8,668,817.21	9,576,206.72	9,580,749.73	911,932.52	11%	
31-1230-0-00-00-	5330	ESY	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	0.00	2,240.00	5,451.00	2,563.67	6,000.00	23,913.00	23,913.00	17,913.00	298.55%	1 OOD student / 2 preK
31-1230-1-03-00-	5112	ESY - UNDERHILL	0.00	7,721.84	18,930.00	8,883.95	11,460.00	11,460.00	11,460.00	0.00	0.00%	
31-1230-1-03-00-	5114	ESY - UNDERHILL	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	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	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	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	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	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	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	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	0.00	122.83	0.00	40.94	1,286.20	1,286.20	1,286.20	(0.00)	0.00%	
31-1230-1-04-00-	5232	ESY - MEMORIAL	1,205.95	2,207.10	2,394.19	1,935.75	1,709.71	1,709.71	1,709.71	(0.00)	0.00%	
31-1230-1-04-00-	5330	ESY - MEMORIAL	8,580.40	19,885.51	12,318.88	13,594.93	22,350.00	18,978.00	18,978.00	(3,372.00)	-15.09%	
31-1230-1-04-00-	5564	ESY - MEMORIAL	0.00	14,812.00	3,976.64	6,262.88		0.00		0.00	#DIV/0!	
LOCATION: MEMORIAL - 1230			17,078.57	49,947.77	32,671.17	33,232.50	44,950.66	41,578.65	41,578.65	(3,372.01)	-8%	
31-1230-2-05-00-	5112	ESY - CAWLEY	0.00	0.00	12,160.25	4,053.42	2,340.00	2,340.00	2,340.00	0.00	0.00%	
31-1230-2-05-00-	5114	ESY - CAWLEY	176.75	1,288.88	8,020.00	3,161.88	7,502.53	7,502.				

HOOKSETT SCHOOL DISTRICT FY 2024-25 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	
31-1260-1-04-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	3,393.43	3,535.67	3,691.67	3,540.26	4,076.30	4,661.91	4,661.91	585.61	14.37%	Calculated based on salaries
31-1260-1-04-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	8,540.50	10,609.05	11,200.55	10,116.70	10,465.17	11,968.62	11,968.62	1,503.45	14.37%	Calculated based on salaries
31-1260-1-04-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-1-04-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	136.27	111.25	258.30	168.61	157.82	157.67	157.67	(0.15)	-0.10%	Agrees with FY25 Renewal from Primex
31-1260-1-04-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	742.00	0.00	311.71	351.24	300.00	12,000.00	12,000.00	11,700.00	3900.00%	refugee families that need translation documents and language translation for meetings
31-1260-1-04-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	183.73	236.19	206.98	208.97	76.92	76.92	76.92	0.00	0.00%	
31-1260-1-04-00-	643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES			0.00	0.00	125.00	125.00	125.00	0.00	0.00%	
LOCATION: MEMORIAL - 1260			61,218.41	92,183.33	102,399.47	85,267.07	100,406.03	122,563.73	122,576.54	22,045.51	22%		
31-1260-2-05-00-	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	43,182.90	45,423.90	47,956.50	45,521.10	47,956.50	48,300.00	48,300.00	343.50	0.72%	Based on FY24 Staffing Level
31-1260-2-05-00-	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	16,623.20	17,561.78	18,251.09	17,478.69	22,247.16	0.00	0.00	(22,247.16)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1260-2-05-00-	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	828.29	662.73	852.42	781.15	992.14	0.00	0.00	(992.14)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1260-2-05-00-	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	75.00	86.17	75.00	78.72	75.00	75.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-1260-2-05-00-	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	127.44	122.87	141.48	130.60	141.47	141.47	140.00	(1.47)	-1.04%	Adjusted based on FY23 Actual
31-1260-2-05-00-	5220	ENGLISH LANGUAGE LEARNER	FICA	2,948.93	3,076.33	3,219.63	3,081.63	3,668.67	3,694.95	3,694.95	26.28	0.72%	Calculated based on salaries
31-1260-2-05-00-	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	7,686.64	9,548.00	10,080.46	9,105.03	9,418.66	9,486.12	9,486.12	67.46	0.72%	Calculated based on salaries
31-1260-2-05-00-	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-1260-2-05-00-	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	122.64	100.13	271.53	164.77	142.05	153.16	153.16	11.11	7.82%	Agrees with FY25 Renewal from Primex
31-1260-2-05-00-	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	636.00	1,042.05	1,059.33	912.46	300.00	300.00	600.00	300.00	100.00%	
31-1260-2-05-00-	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	0.00	0.00	0.00	0.00		0.00		0.00		
31-1260-2-05-00-	5643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	281.00	0.00	0.00	93.67		0.00		0.00		
LOCATION: CAWLEY - 1260			72,512.04	77,623.96	81,907.44	77,347.81	84,959.67	62,150.70	62,454.23	(22,505.44)	-26%		
31-1260-3-00-00-	5330	ESY - SECONDARY	OTHER PROF SVCS	319.23	0.00	271.25	196.83	300.00	300.00	300.00	0.00	0.00%	
LOCATION: HIGH SCHOOL- 1260			319.23	0.00	271.25	196.83	300.00	300.00	300.00	0.00	0%		
FUNCTION: ENGLISH LANGUAGE LEARNER - 1260			234,489.10	275,984.86	295,961.94	268,811.97	298,930.75	286,840.11	287,135.27	(11,920.48)	-4%		
31-1270-0-00-00-	5112	ADVANCED LEARNER DW	TEACHER SALARIES	147,950.00	0.00	0.00	49,316.67				0.00		
31-1270-0-00-00-	5122	ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00				0.00		
31-1270-0-00-00-	5211	ADVANCED LEARNER DW	HEALTH INSURANCE	18,469.10	0.00	0.00	6,156.37				0.00		
31-1270-0-00-00-	5212	ADVANCED LEARNER DW	DENTAL INSURANCE	2,572.47	0.00	0.00	857.49				0.00		
31-1270-0-00-00-	5213	ADVANCED LEARNER DW	LIFE INSURANCE	150.00	0.00	0.00	50.00	150.00	150.00	100.00	(50.00)	-33.33%	Reduced based on FY23 Actual
31-1270-0-00-00-	5214	ADVANCED LEARNER DW	DISABILITY INSURANCE	436.44	0.00	0.00	145.48	460.30	460.30	200.00	(260.30)	-56.55%	Reduced based on FY23 Actual
31-1270-0-00-00-	5220	ADVANCED LEARNER DW	FICA	10,847.61	0.00	0.00	3,615.87				0.00		
31-1270-0-00-00-	5232	ADVANCED LEARNER DW	NHRS PROFESSIONAL	26,330.62	0.00	0.00	8,776.87				0.00		
31-1270-0-00-00-	5250	ADVANCED LEARNER DW	UNEMPLOYMENT INSURANCE	30.00	0.00	0.00	10.00	36.04	0.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-1270-0-00-00-	5260	ADVANCED LEARNER DW	WORKER'S COMPENSATION	435.26	0.00	276.77	237.34	462.16	270.29	270.29	(191.87)	-41.52%	Agrees with FY25 Renewal from Primex
LOCATION: DISTRICT WIDE- 1270			207,221.50	0.00	276.77	69,166.09	1,108.50	880.59	570.29	(538.21)	-49%		
31-1270-1-03-00-	5610	ADVANCED LEARNER - UNDERH	SUPPLIES	0.00	0.00	0.00	0.00	336.96	336.96	353.81	16.85	5.00%	Elementary enrichment supplies for STEM lessons and activities
31-1270-1-03-00-	5810	ADVANCED LEARNER - UNDERH	DUES & FEES	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 - MEMORI	TEACHER SALARIES	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 - MEMORI	HEALTH INSURANCE BUYOUT	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 - MEMORI	HEALTH INSURANCE	0.00	0.00	22,767.79	7,589.26	30,034.68	30,562.26	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1270-1-04-00-	5212	ADVANCED LEARNER - MEMORI	DENTAL INSURANCE	0.00	1,451.17	1,451.17	967.45	1,759.93	1,839.16	1,839.16	79.23	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1270-1-04-00-	5213	ADVANCED LEARNER - MEMORI	LIFE INSURANCE	0.00	101.14	75.00	58.71	0.00	0.00	65.00	65.00		
31-1270-1-04-00-	5214	ADVANCED LEARNER - MEMORI	DISABILITY INSURANCE	0.00	236.50	151.92	129.47	0.00	0.00	135.00	135.00		
31-1270-1-04-00-	5220	ADVANCED LEARNER - MEMORI	FICA	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 - MEMORI	NHRS PROFESSIONAL	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 - MEMORI	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1270-1-04-0													

HOOKSETT SCHOOL DISTRICT FY 2024-25 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
31-1410-1-04-00-	5610	COCURRICULAR ACTIVITIES -										
31-1410-1-04-00-	5735	COCURRICULAR ACTIVITIES -										
31-1410-1-04-00-	5810	COCURRICULAR ACTIVITIES -										
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 -										
31-1410-2-05-00-	5220	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5231	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5232	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5330	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5431	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5610	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5733	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5735	COCURRICULAR ACTIVITIES -										
31-1410-2-05-00-	5810	COCURRICULAR ACTIVITIES -										
LOCATION: CAWLEY - 1410			18,352.64	33,215.13	36,981.52	29,516.43	42,571.01	68,658.46	69,218.46	26,647.45	63%	
FUNCTION: COCURRICULAR ACTIVITIES - 1410			21,950.54	40,511.61	44,203.33	35,555.16	53,049.22	78,210.15	83,549.52	30,500.30	57%	
31-1420-2-05-00-	5117	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5220	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5231	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5232	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5330	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5340	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5431	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5610	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5731	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5735	ATHLETICS - CAWLEY										
31-1420-2-05-00-	5810	ATHLETICS - CAWLEY										
LOCATION: CAWLEY - 1420			50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	64,627.09	551.91	1%	
FUNCTION: ATHLETICS - 1420			50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	64,627.09	551.91	1%	
31-1490-1-04-00-	5112	SUMMER SCHOOL PROGRAMS -										
31-1490-1-04-00-	5220	SUMMER SCHOOL PROGRAMS -										
31-1490-1-04-00-	5232	SUMMER SCHOOL PROGRAMS -										
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 -										
31-1490-2-05-00-	5114	SUMMER SCHOOL PROGRAMS -										
31-1490-2-05-00-	5220	SUMMER SCHOOL PROGRAMS -										
31-1490-2-05-00-	5231	SUMMER SCHOOL PROGRAMS -										
31-1490-2-05-00-	5232	SUMMER SCHOOL PROGRAMS -										
31-1490-2-05-00-	5610	SUMMER SCHOOL PROGRAMS -										
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										
31-2120-1-03-00-	5211	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5212	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5213	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5214	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5220	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5232	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5250	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5260	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5330	GUIDANCE - UNDERHILL										
31-2120-1-03-00-	5610	GUIDANCE - UNDERHILL										
LOCATION: UNDERHILL - 2120			106,656.36	112,989.21	82,984.80	100,876.79	83,571.16	89,027.25	89,017.94	5,446.78	7%	
31-2120-1-04-00-	5112	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5122	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5211	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5212	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5213	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5214	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5220	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5232	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5250	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5260	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5330	GUIDANCE - MEMORIAL										
31-2120-1-04-00-	5610	GUIDANCE - MEMORIAL										
LOCATION: MEMORIAL - 2120			92,767.86	108,355.23	138,028.53	113,050.54	125,205.28	132,959.45	125,364.72	159.44	0%	
31-2120-2-05-00-	5112	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5211	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5212	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5213	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5214	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5220	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5232	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5250	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5260	GUIDANCE - CAWLEY										
31-2120-2-05-00-	5330	GUIDANCE - CAWLEY										
LOCATION: CAWLEY - 2120			219,063.17	208,135.85	220,443.29	215,880.77	241,028.51	262,377.35	256,893.85	15,865.34	7%	

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 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											
FUNCTION: GUIDANCE - 2120				418,487.39	429,480.29	441,456.62	429,808.10	449,804.95	484,364.05	471,276.51	21,471.56	5%	
31-2130-0-00-00-	5330	HEALTH DW	OTHER PROF SVCS	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		
31-2130-1-03-00-	5211	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE	0.00	0.00	8,341.33	2,780.44	11,781.78	12,001.44	12,001.44	219.66	1.86%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
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	520.98	520.98	(1,238.95)	-70.40%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2130-1-03-00-	5213	HEALTH SERVICES - UNDERHI	LIFE INSURANCE	75.00	89.15	56.25	73.47	75.00	75.00	75.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2130-1-03-00-	5214	HEALTH SERVICES - UNDERHI	DISABILITY INSURANCE	162.12	155.65	121.86	146.54	178.50	178.50	155.00	(23.50)	-13.17%	Adjusted based on FY23 Actual
31-2130-1-03-00-	5220	HEALTH SERVICES - UNDERHI	FICA	4,700.61	5,113.60	6,828.39	5,547.53	4,214.54	5,592.03	5,592.03	1,377.49	32.68%	Calculated based on salaries
31-2130-1-03-00-	5232	HEALTH SERVICES - UNDERHI	NHRS PROFESSIONAL	9,729.66	12,147.19	10,833.15	10,903.33	10,820.07	12,314.28	12,314.28	1,494.21	13.81%	Calculated based on salaries
31-2130-1-03-00-	5330	HEALTH SERVICES - UNDERHI	OTHER PROF SVCS	23,197.75	0.00	0.00	7,732.58	0.00	0.00	0.00	0.00		
31-2130-1-03-00-	5250	HEALTH SERVICES - UNDERHI	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	17.00	17.00	(1.02)	-5.66%	Agrees with FY25 Renewal from Primex
31-2130-1-03-00-	5260	HEALTH SERVICES - UNDERHI	WORKER'S COMPENSATION	181.29	144.89	371.09	232.42	203.11	216.23	216.23	13.12	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 relacement batteries, etc.
31-2130-1-03-00-	5641	HEALTH SERVICES - UNDERHI	TEXTBOOKS	0.00	0.00	0.00	0.00	31.73	31.73	105.00	73.27	230.92%	National Association of School Nurses publicatons
31-2130-1-03-00-	5642	HEALTH SERVICES - UNDERHI	ELECTRONIC INFORMATION	531.24	531.24	545.57	536.02	495.00	495.00	545.57	50.57	10.22%	Annual SNAP renewal. SNAP is software that manages student health/medical records.
31-2130-1-03-00-	5735	HEALTH SERVICES - UNDERHI	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00	4,300.00		Vision Screening Equipment - Titmus V3 General Testing Model
LOCATION: UNDERHILL - 2130				103,319.12	86,088.02	121,062.05	103,489.73	96,174.41	107,531.17	112,425.73	16,251.32	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	12,001.44	12,001.44	12,001.44		Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2130-1-04-00-	5212	HEALTH SERVICES - MEMORIA	DENTAL INSURANCE	1,645.07	1,367.06	339.22	1,117.12	0.00	520.98	520.98	520.98		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
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	106,372.90	107,025.83	(28,009.51)	-21%	
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	30,562.26	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
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	1,839.16	1,839.16	79.23	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2130-2-05-00-</													

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 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										
31-2140-2-05-00-	5250	PSYCHOLOGICAL SERVICES -										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	18.80	18.80	0.78	4.33%	Agrees with FY25 Renewal from Primex
31-2140-2-05-00-	5260	PSYCHOLOGICAL SERVICES -										
		WORKER'S COMPENSATION	232.57	644.23	441.43	439.41	244.45	405.43	405.43	160.98	65.85%	Agrees with FY25 Renewal from Primex
31-2140-2-05-00-	5330	PSYCHOLOGICAL SERVICES -										
		OTHER PROF SVCS	80,190.25	0.00	0.00	26,730.08	0.00	0.00	35,000.00	35,000.00	#DIV/0!	Vacancy allocation covers cost of providers, balance of what will be needed for contractors
31-2140-2-05-00-	5337	PSYCHOLOGICAL SERVICES -										
		DIAGNOSTIC TESTING	1,153.35	89,259.66	2,457.50	30,956.84	45,000.00	45,000.00	0.00	(45,000.00)	-100.00%	shift from diagnostic testing line, plus rate increase for providers
31-2140-2-05-00-	5610	PSYCHOLOGICAL SERVICES -										
		SUPPLIES	0.00	498.30	0.00	166.10	0.00	0.00	0.00	0.00	#DIV/0!	
LOCATION: CAWLEY - 2140			196,828.86	91,566.94	2,898.93	97,098.24	162,913.67	163,317.55	153,317.55	(9,596.12)	-6%	
31-2140-3-00-00-	5330	PSYCHOLOGICAL SERVICES -										
		OTHER PROF SVCS	27,301.55	256.00	11,609.00	13,055.52				0.00	#DIV/0!	
31-2140-1-04-00-	5337	PSYCHOLOGICAL SERVICES -										
		DIAGNOSTIC TESTING	0.00	36,623.15	33,847.36	23,490.17	45,000.00	45,000.00	45,000.00	0.00	0.00%	
LOCATION: HIGH SCHOOL - 2140			27,301.55	36,879.15	45,456.36	36,545.69	45,000.00	45,000.00	45,000.00	0.00	0%	
FUNCTION: PSYCHOLOGICAL SERVICES - 2140			333,161.40	314,085.98	196,840.48	281,362.62	297,913.67	472,817.55	462,817.55	164,903.88	55%	
31-2150-1-03-00-	5112	SPEECH PATHOLOGY & AUDIOL										
		TEACHER SALARIES	145,213.00	147,333.00	149,898.00	147,481.33	149,898.00	201,620.00	201,620.00	51,722.00	34.50%	Based on FY24 Staffing Level
31-2150-1-03-00-	5211	SPEECH PATHOLOGY & AUDIOL										
		HEALTH INSURANCE	49,870.44	51,856.19	54,722.76	52,149.80	90,104.04	91,686.78	91,686.78	1,582.74	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2150-1-03-00-	5212	SPEECH PATHOLOGY & AUDIOL										
		DENTAL INSURANCE	3,290.15	2,703.06	3,376.18	3,123.13	5,279.79	5,517.48	5,517.48	237.69	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2150-1-03-00-	5213	SPEECH PATHOLOGY & AUDIOL										
		LIFE INSURANCE	150.00	181.12	150.00	160.37	150.00	150.00	175.00	25.00	16.67%	Adjusted based on FY23 Actual
31-2150-1-03-00-	5214	SPEECH PATHOLOGY & AUDIOL										
		DISABILITY INSURANCE	427.20	361.20	410.16	399.52	442.20	442.20	425.00	(17.20)	-3.89%	Adjusted based on FY23 Actual
31-2150-1-03-00-	5220	SPEECH PATHOLOGY & AUDIOL										
		FICA	10,381.72	10,398.76	10,505.77	10,428.75	11,467.20	16,188.93	16,188.93	4,721.73	41.18%	Calculated based on salaries
31-2150-1-03-00-	5232	SPEECH PATHOLOGY & AUDIOL										
		NHRS PROFESSIONAL	25,847.93	30,969.39	31,508.41	29,441.91	29,439.96	41,562.18	41,562.18	12,122.22	41.18%	Calculated based on salaries
31-2150-1-03-00-	5250	SPEECH PATHOLOGY & AUDIOL										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	33.80	33.80	(2.24)	-6.22%	Agrees with FY25 Renewal from Primex
31-2150-1-03-00-	5260	SPEECH PATHOLOGY & AUDIOL										
		WORKER'S COMPENSATION	421.96	323.95	469.13	405.01	443.98	382.91	382.91	(61.07)	-13.76%	Agrees with FY25 Renewal from Primex
31-2150-1-03-00-	5330	SPEECH PATHOLOGY & AUDIOL										
		OTHER PROF SVCS	96,984.69	148,890.45	116,204.50	120,693.21	144,200.00	42,082.00	42,082.00	(102,118.00)	-70.82%	Net difference for contracted provider to fill vacancy
31-2150-1-03-00-	5610	SPEECH PATHOLOGY & AUDIOL										
		SUPPLIES	30.94	0.00	145.22	58.72	400.00	400.00	400.00	0.00	0.00%	
LOCATION: UNDERHILL - 2150			332,618.03	393,017.12	367,390.13	364,341.76	431,861.21	400,066.28	400,074.08	(31,787.13)	-7%	
31-2150-1-04-00-	5112	SPEECH PATHOLOGY & AUDIOL										
		TEACHER SALARIES	0.00	0.00	0.00	0.00	46,065.00	53,740.00	53,740.00	7,675.00	16.66%	Budgeted for Vacancy
31-2150-1-04-00-	5211	SPEECH PATHOLOGY & AUDIOL										
		HEALTH INSURANCE	1,113.05	0.00	0.00	371.02	30,034.68	30,562.26	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2150-1-04-00-	5212	SPEECH PATHOLOGY & AUDIOL										
		DENTAL INSURANCE	54.93	0.00	0.00	18.31	1,759.93	1,839.16	1,839.16	79.23	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2150-1-04-00-	5213	SPEECH PATHOLOGY & AUDIOL										
		LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	Adjusted based on FY23 Actual
31-2150-1-04-00-	5214	SPEECH PATHOLOGY & AUDIOL										
		DISABILITY INSURANCE	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										
		FICA	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										
		NHRS PROFESSIONAL	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										
		UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	31.50	31.50	31.50	#DIV/0!	Agrees with FY25 Renewal from Primex
31-2150-1-04-00-	5260	SPEECH PATHOLOGY & AUDIOL										
		WORKER'S COMPENSATION	224.34	0.00	0.00	74.78	67.57	67.57	67.57	67.57	#DIV/0!	Agrees with FY25 Renewal from Primex
31-2150-1-04-00-	5330	SPEECH PATHOLOGY & AUDIOL										
		OTHER PROF SVCS	170,315.19	116,940.80	134,605.28	140,620.42	126,866.48	44,768.00	44,768.00	(82,098.48)	-64.71%	Net difference for contracted provider to fill vacancy
31-2150-1-04-00-	5610	SPEECH PATHOLOGY & AUDIOL										
		SUPPLIES	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 &										

HOOKSETT SCHOOL DISTRICT FY 2024-25 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											
31-2160-3-00-00-	5330	OCCUPATIONAL THERAPY - SECONDARY	OTHER PROF SVCS	40,357.59	36,363.36	37,715.61	38,145.52	38,360.48	38,360.00	38,360.00	(0.48)	0.00%	
LOCATION: HIGH SCHOOL - 2160				40,357.59	36,363.36	37,715.61	38,145.52	38,360.48	38,360.00	38,360.00	(0.48)	0%	
FUNCTION: OCCUPATIONAL THERAPY - 2160				257,171.54	239,949.89	286,567.07	261,229.50	249,830.02	264,097.64	261,812.64	11,982.62	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	#DIV/0!	
LOCATION: DISTRICT WIDE - 2162				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: PHYSICAL THERAPY - 2162				60,349.35	51,262.83	67,251.33	59,621.17	56,268.50	56,268.50	48,458.17	(7,810.33)	-14%	
31-2190-0-00-00-	5810	SUPPORT SERVICES	DUES & FEES	0.00	0.00	0.00	0.00				0.00	#DIV/0!	
LOCATION: DISTRICT WIDE - 2190				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-2190-1-03-00-	5610	SUPPORT SERVICES - UNDERH	SUPPLIES	0.00	0.00	0.00	0.00	672.24	672.24	672.24	0.00	0.00%	Volunteer program materials and supplies
LOCATION: UNDERHILL - 2190				0.00	0.00	0.00	0.00	672.24	672.24	672.24	0.00	0%	
31-2190-1-04-28-	5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	0.00	0.00	274.73	91.58	405.00	405.00	405.00	0.00	0.00%	
LOCATION: MEMORIAL - 2190				0.00	0.00	274.73	91.58	405.00	405.00	405.00	0.00	0%	
31-2190-2-05-00-	5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	10,464.97	0.00	4,000.00	4,821.66	9,615.00	9,615.00	47,840.00	38,225.00	397.56%	Project Safeguard, Registration for Camp Mi Te Na (137 Students)
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	52,962.40	38,225.00	259%	
FUNCTION: SUPPORT SERVICES - 2190				11,343.91	900.76	4,482.10	5,575.59	15,814.64	15,814.64	54,039.64	38,225.00	242%	
31-2210-0-00-00-	5112	STAFF DEVELOPMENT	TEACHERS SALARIES	0.00	0.00	1,225.00	408.33				0.00	#DIV/0!	
31-2210-0-00-00-	5220	STAFF DEVELOPMENT	FICA	0.00	0.00	88.81	29.60				0.00	#DIV/0!	
31-2210-0-00-00-	5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL	0.00	0.00	257.49	85.83				0.00	#DIV/0!	
31-2210-0-00-00-	5330	STAFF DEVELOPMENT	OTHER PROF SVCS	14,650.00	9,886.50	8,390.08	10,975.53	11,250.00	11,250.00	11,250.00	0.00	0.00%	
31-2210-0-00-00-	5610	STAFF DEVELOPMENT	SUPPLIES	0.00	0.00	0.00	0.00				0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2210				14,650.00	9,886.50	9,961.38	11,499.29	11,250.00	11,250.00	11,250.00	0.00	0%	
31-2210-1-03-00-	5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	0.00	0.00	0.00	0.00	225.00	225.00	360.00	135.00	60.00%	
LOCATION: UNDERHILL - 2210				0.00	0.00	0.00	0.00	225.00	225.00	360.00	135.00	60%	
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	23,184.60	23,184.60	805.80	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2220-0-00-00-	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	979.61	814.13	1,003.86	932.53	1,044.36	927.69	927.69	(116.67)	-11.17%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2220-0-00-00-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	75.00	108.25	75.00	86.08	75.00	75.00	95.00	20.00	26.67%	Adjusted based on FY23 Actual
31-2220-0-00-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	258.72	238.06	269.16	255.31	269.22	269.22	260.00	(9.22)	-3.42%	Adjusted based on FY23 Actual
31-2220-0-00-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,862.11	6,787.69	6,960.63	6,870.14	7,121.10	7,334.74	7,334.74	213.64	3.00%	Calculated based on salaries
31-2220-0-00-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	15,613.79	18,806.84	19,183.08	17,867.90	18,282.16	18,830.62	18,830.62	548.46	3.00%	Calculated based on salaries
31-2220-0-00-00-	5240	EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	4,845.00	0.00	0.00	1,615.00		0.00		0.00	#DIV/0!	
31-2220-0-00-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	49.92	49.92	31.90	177.03%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	257.25	197.22	731.35	395.27	270.31	360.38	360.38	90.07	33.32%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-	5531	EDUCATIONAL MEDIA SERVICE	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00		0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2220				140,346.43	138,762.56	143,784.54	140,964.51	142,545.30	146,911.09	146,921.87	4,376.57	3%	
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	30,562.26	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
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	1,839.16	1,839.16	79.23	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
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					

HOOKSETT SCHOOL DISTRICT FY 2024-25 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
31-2220-1-03-00-	5642	EDUCATIONAL MEDIA SERVICE										
31-2220-1-03-00-	5643	EDUCATIONAL MEDIA SERVICE										
31-2220-1-03-00-	5644	EDUCATIONAL MEDIA SERVICE										
31-2220-1-03-00-	5731	EDUCATIONAL MEDIA SERVICE										
31-2220-1-03-00-	5733	EDUCATIONAL MEDIA SERVICE										
31-2220-1-03-00-	5735	EDUCATIONAL MEDIA SERVICE										
31-2220-1-03-00-	5810	EDUCATIONAL MEDIA SERVICE										
LOCATION: UNDERHILL - 2220			158,576.67	140,127.20	150,302.76	149,668.88	135,114.73	141,958.94	146,147.84	11,033.11	8%	
31-2220-1-04-00-	5111	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5114	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5211	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5212	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5213	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5214	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5220	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5231	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5232	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5241	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5250	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5260	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5430	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5610	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5641	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5642	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5643	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5644	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5731	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5733	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5735	EDUCATIONAL MEDIA SERVICE										
31-2220-1-04-00-	5810	EDUCATIONAL MEDIA SERVICE										
LOCATION: MEMORIAL - 2220			162,839.10	167,434.76	154,411.69	161,561.85	151,989.57	169,690.82	171,828.67	19,839.10	13%	
31-2220-2-05-00-	5114	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5211	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5212	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5213	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5220	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5231	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5241	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5250	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5260	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5430	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5610	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5641	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5642	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5643	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5644	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5731	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5733	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5735	EDUCATIONAL MEDIA SERVICE										
31-2220-2-05-00-	5810	EDUCATIONAL MEDIA SERVICE										
LOCATION: CAWLEY - 2220			58,216.93	56,633.52	44,814.12	53,221.52	45,222.03	52,428.29	58,648.29	13,426.26	30%	
FUNCTION: EDUCATIONAL MEDIA SERVICE - 2220			519,979.13	502,958.04	493,313.11	505,416.76	474,871.63	510,989.14	523,546.67	48,675.04	10%	
31-2310-0-00-00-	5111	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5113	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5114	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5115	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5220	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5231	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5260	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5330	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5332	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5338	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5341	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5342	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5540	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5613	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5614	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5618	SCHOOL BOARD SERVICES										
31-2310-0-00-00-	5810	SCHOOL BOARD SERVICES										
LOCATION: DISTRICT WIDE - 2310			95,585.32	68,655.28	101,153.90	88,464.83	91,739.35	97,216.60	95,495.43	3,756.08	4%	
FUNCTION: SCHOOL BOARD SERVICES - 2310			95,585.32	68,655.28	101,153.90	88,464.83	91,739.35	97,216.60	95,495.43	3,756.08	4%	
31-2320-0-00-00-	5590	ADMINISTRATIVE SERVICES										
LOCATION: DISTRICT WIDE - 2320			708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	(60,568.00)	-7.10%	
FUNCTION: ADMINISTRATIVE SERVICES - 2320			708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	(60,568.00)	-7%	
31-2410-0-00-00-	5540	PRINCIPAL SERVICES										
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										
31-2410-1-03-00-	5111	PRINCIPAL SERVICES - UNDE										

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 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	
31-2410-1-03-00-	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	94,422.22	5,662.78	6.38%	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	113,494.38	113,494.38	(1,252.56)	-1.09%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2410-1-03-00-	5212	PRINCIPAL SERVICES - UNDE	DENTAL INSURANCE	5,636.96	4,590.84	5,800.32	5,342.71	5,769.52	5,600.62	5,600.62	(168.90)	-2.93%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2410-1-03-00-	5213	PRINCIPAL SERVICES - UNDE	LIFE INSURANCE	243.75	297.69	240.00	260.48	195.00	195.00	275.00	80.00	41.03%	Adjusted based on FY23 Actual
31-2410-1-03-00-	5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	681.24	625.84	669.00	658.69	711.30	711.30	665.00	(46.30)	-6.51%	Adjusted based on FY23 Actual
31-2410-1-03-00-	5220	PRINCIPAL SERVICES - UNDE	FICA	18,702.67	18,411.39	18,526.65	18,546.90	20,503.66	22,335.14	22,564.64	2,060.98	10.05%	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	41,798.46	2,434.51	6.18%	Calculated based on salaries
31-2410-1-03-00-	5240	PRINCIPAL SERVICES - UNDE	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00		0.00	6,280.00	6,280.00		2 graduate courses per Administrator Contract
31-2410-1-03-00-	5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	0.00	0.00	0.00	0.00	1,825.38	1,825.38	2,010.00	184.62	10.11%	Professional development conferences/workshops for Principal and AP
31-2410-1-03-00-	5244	PRINCIPAL SERVICES - UNDE	SECRETARY WORKSHOP	0.00	0.00	0.00	0.00		0.00		0.00		
31-2410-1-03-00-	5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	48.06	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00-	5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	750.05	572.50	1,082.81	801.79	778.84	725.27	725.27	(53.57)	-6.88%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00-	5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	397.31	414.78	197.23	336.44	500.00	500.00	500.00	0.00	0.00%	Copier service agreement
31-2410-1-03-00-	5442	PRINCIPAL SERVICES - UNDE	RENTAL OF EQUIPMENT	2,832.84	3,540.76	3,605.76	3,326.45	3,500.00	3,500.00	3,500.00	0.00	0.00%	Copier lease
31-2410-1-03-00-	5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	573.87	563.88	593.85	577.20	600.00	600.00	850.00	250.00	41.67%	Postage meter rental
31-2410-1-03-00-	5531	PRINCIPAL SERVICES - UNDE	TELEPHONE	10,408.49	11,144.73	12,062.27	11,205.16	11,479.07	11,479.07	12,665.38	1,186.31	10.33%	Applied 5% increase to FY23 Actual
31-2410-1-03-00-	5534	PRINCIPAL SERVICES - UNDE	POSTAGE	0.00	200.00	600.00	266.67	600.00	600.00	600.00	0.00	0.00%	Postage for school mailings i.e. back to school letters from teachers.
31-2410-1-03-00-	5550	PRINCIPAL SERVICES - UNDE	PRINTING	159.37	146.32	673.75	326.48	540.00	540.00	540.00	0.00	0.00%	Office printing of school forms/records
31-2410-1-03-00-	5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	0.00	0.00	0.00	0.00	450.00	450.00	450.00	0.00	0.00%	
31-2410-1-03-00-	5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	2,698.65	254.98	2,043.60	1,665.74	1,591.20	1,591.20	1,654.84	63.64	4.00%	Office supplies
31-2410-1-03-00-	5641	PRINCIPAL SERVICES - UNDE	TEXTBOOKS	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00%	Reference literature for professional learning
31-2410-1-03-00-	5643	PRINCIPAL SERVICES - UNDE	INFORMATION ACCESS FEES	630.40	544.00	672.32	615.57	672.00	0.00	0.00	(672.00)	-100.00%	Pick Up Patrol annual cost, Moved to regular ed Information access fees
31-2410-1-03-00-	5644	PRINCIPAL SERVICES - UNDE	PERIODICALS	308.00	258.00	393.00	319.67	300.00	300.00	300.00	0.00	0.00%	Professional periodicals
31-2410-1-03-00-	5731	PRINCIPAL SERVICES - UNDE	NEW EQUIPMENT	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
31-2410-1-03-00-	5810	PRINCIPAL SERVICES - UNDE	DUES & FEES	1,590.00	1,590.00	1,638.00	1,606.00	1,600.00	1,600.00	1,638.00	38.00	2.38%	Professional dues and fees
LOCATION: UNDERHILL - 2410			441,208.52	448,331.03	466,317.59	451,952.38	483,166.15	510,580.81	522,435.78	39,269.63	8%		
31-2410-1-04-00-	5111	PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES	117,211.81	107,331.81	109,478.45	111,340.69	111,668.02	118,400.94	118,400.94	6,732.92	6.03%	Based on FY24 Staffing Level
31-2410-1-04-00-	5115	PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES	63,656.02	62,021.90	57,162.47	60,946.80	45,787.97	74,131.08	74,131.08	28,343.11	61.90%	Based on FY24 Staffing Level
31-2410-1-04-00-	5118	PRINCIPAL SERVICES - MEMO	ASST PRINCIPAL SALARIES	92,935.39	80,446.92	85,680.00	86,354.10	87,393.60	90,015.41	93,015.41	5,621.81	6.43%	Based on FY24 Staffing Level
31-2410-1-04-00-	5211	PRINCIPAL SERVICES - MEMO	HEALTH INSURANCE	47,817.56	78,568.09	77,600.78	67,995.48	85,041.48	88,100.46	88,100.46	3,058.98	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2410-1-04-00-	5212	PRINCIPAL SERVICES - MEMO	DENTAL INSURANCE	3,294.13	3,899.52	4,045.54	3,746.40	4,193.72	4,382.54	4,382.54	188.82	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2410-1-04-00-	5213	PRINCIPAL SERVICES - MEMO	LIFE INSURANCE	240.00	254.53	240.00	229.84	240.00	240.00	235.00	(5.00)	-2.08%	Adjusted based on FY23 Actual
31-2410-1-04-00-	5214	PRINCIPAL SERVICES - MEMO	DISABILITY INSURANCE	575.64	573.94	675.24	608.27	576.25	576.25	615.00	38.75	6.72%	Adjusted based on FY23 Actual
31-2410-1-04-00-	5220	PRINCIPAL SERVICES - MEMO	FICA	20,685.74	18,174.70	18,363.98	19,074.81	18,730.99	21,614.88	21,844.38	3,113.39	16.62%	Calculated based on salaries
31-2410-1-04-00-	5231	PRINCIPAL SERVICES - MEMO	NHRS SUPPORT	4,794.21	5,785.94	6,075.47	5,551.87	6,195.11	7,308.09	7,308.09	1,112.98	17.97%	Calculated based on salaries
31-2410-1-04-00-	5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	35,598.17	39,471.20	41,022.30	38,697.22	39,095.70	40,932.97	41,522.17	2,426.47	6.21%	Calculated based on salaries
31-2410-1-04-00-	5240	PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT	1,200.00	0.00	0.00	400.00	2,310.00	2,310.00	2,310.00	0.00	0.00%	Level Funded Line
31-2410-1-04-00-	5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	4,200.00	0.00	1,189.00	1,796.33	1,233.00	1,233.00	1,500.00	267.00	21.65%	Increased based on 3 year average
31-2410-1-04-00-	5250	PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	48.06	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-04-00-	5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	750.75	572.64	930.49	751.29	771.29	689.23	689.23	(82.06)	-10.64%	Agrees with FY25 Renewal from Primex
31-2410-1-04-00-	5291	PRINCIPAL SERVICES - MEMO	CONFERENCES & WORKSHOPS						0.00	2,025.00	2,025.00		
31-2410-1-04-00-	5430	PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES	846.83	325.38	873.80	682.00	683.00	683.00	3,500.00	2,817.00	412.45%	
31-2410-1-04-00-	5431	PRINCIPAL SERVICES - MEMO	REPAIRS EQUIPMENT	0.00	0.00		0.00				0.00		
31-2410-1-04-00-	5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	4,521.40	5,180.33	4,393.77	4,698.50	3,840.00	3,840.00	3,840.00	0.00	0.00%	
31-2410-1-04-00-	5531	PRINCIPAL SERVICES - MEMO	TELEPHONE	14,415.36	18,956.37	14,862.16	16,077.96	19,525.06	19,525.06	15,605.27	(3,919.79)	-20.08%	Applied 5% increase to FY23 Actual
31-2410-1-04-00-	5534	PRINCIPAL SERVICES - MEMO	POSTAGE	1,050.00	450.00	600.00	700.00	750.00	750.00	750.00	0.00	0.00%	
31-2410-1-04-00-	5550	PRINCIPAL SERVICES - MEMO	PRINTING	250.00	458.62	150.00	286.21	150.00	150.00	450.00	300.00	200.00%	
31-2410-1-04-00-	5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	440.06	0.00	77.43	172.50	225.00	225.00	225.00	0.00	0.00%	
31-2410-1-04-00-	5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	3,401.80	2,143.77	2,895.48	2,813.68	3,146.12	3,146.12	3,146.12	0.00	0.00%	
31-2410-1-04-00-	5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS	0.00	0.00	0.00	0.00				0.00		
31-2410-1-04-00-	5643	PRINCIPAL SERVICES - MEMO	INFORMATION ACCESS FEES	837.00	640.00	704.00	727.00	820.00			(820.00)	-100.00%	
31-2410-1-04-00-	5644	PRINCIPAL SERVICES - MEMO	PERIODICALS	35.00	0.00	0.00	11.67	95.00	95.00	95.00	0.00	0.00%	
31-2410-1-04-00-	5731	PRINCIPAL SERVICES - MEMO	NEW EQUIPMENT	0.00	0.00	0.00	0.00				0.00		
31-2410-1-04-00-	5810	PRINCIPAL SERVICES - MEMO	DUES & FEES	1,270.00	738.00	1,498.00	1,168.67	1,369.00	1,369.00	1,548.00	179.00	13.08%	
LOCATION: MEMORIAL - 2410			420,908.96	425,993.66	428,473.36	425,125.33	433,912.40	479,766.09	485,286.75	51,374.35	12%		
31-2410-2-05-00-	5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	109,179.81	108,119.82	110,282.22	109,193.95	112,487.86	119,270.22	119,270.22	6,782.36	6.03%	Based on FY24 Staffing Level
31-2410-2-05-00-	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	57,618.82	53,168.13	57,458.19	56,081.71	48,180.25	72,591.06	72,591.06	24,410.81	50.67%	Based on FY24 Staffing Level Cost of 2 Full time (260 days, 2 pt to one full time)
31-2410-2-05-00-	5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	91,970.94	82,710.76	86,700.00	87,127.23	88,434.00	91,087.02	94,087.02	5,653.02	6.39%	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	96,105.42	96,105.42	3,335.62	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
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	5,227.10	5,227.10	1,799.86	52.52%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2410-2-05-00-	5213	PRINCIPAL SERVICES - CAWL	LIFE INSURANCE	195.00	234.99	195.00	208.33	195.00	195.00	210.00	15.00	7.69%	Adjusted based on FY23 Actual
31-2410-2-05-00-	5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	576.12	557.92	675.72	603.25	581.10	581.10	605.00	23.90	4.11%	Adjusted based on FY23 Actual
31-2410-2-05-00-	5220	PRINCIPAL SERVICES - CAWL	FICA	18,842.79	17,793.10	18,456.00	18,363.96	19,056.31	21,645.55	21,875.05	2,818.74	14.79%	Calculated based on salaries
31-2410-2-05-00-	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	4,327.55	3,906.77	4,647.80	4,294.04	4,431.85	5,541.24	5,541.24	1,109.39	25.03%	Calculated based on salaries
31-2410-2-05-00-	5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	34,762.00	41,151.87	41,405.77	39,106.55	39,461.06	41,314.16	41,903.36	2,442.30	6.19%	Calculated based on salaries
31-2410-2-05-00-	5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00		0.00		0.00		
31-2410-2-05-00-	5241	PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	470.00	1,450.00	195.00	705.00	1,450.00	1,450.00	1,450.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	90.11	48.08	48.08	(42.03)	-46.64%	Agrees with FY25 Renewal from Primex
31-2410-2-05-00-	5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	721.36	551.84	1,377.18	883.46	747.66	810.86				

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 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
31-2410-2-05-00-5737	PRINCIPAL SERVICES - CAWL	REPLACEMENT FURNITURE	0.00	0.00		0.00			2,000.00	2,000.00		16 Conference Room Chairs, current ones are original from opening of the building and in poor condition
31-2410-2-05-00-5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,073.00	829.00	1,933.00	1,611.67	2,133.00	2,133.00	2,133.00	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2410			451,341.58	428,906.80	462,209.13	447,485.84	453,576.83	498,131.40	509,161.12	55,584.29	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	1,488,478.30	1,516,883.65	146,228.27	11%	
31-2600-0-00-00-5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	81,820.94	81,173.64	82,343.62	81,779.40	83,990.49	100,264.32	100,264.32	16,273.83	19.38%	Based on FY24 Staffing Level
31-2600-0-00-00-5115	OPERATIONS & MAINTENANCE	SECRETARIAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00		0.00		
31-2600-0-00-00-5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	17,941.70	18,979.89	20,388.35	19,103.31	22,378.80	23,184.60	23,184.60	805.80	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-0-00-00-5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	887.71	887.71	759.75	768.31	887.71	927.69	927.69	39.98	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-0-00-00-5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	75.00	99.82	75.00	83.27	75.00	75.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-2600-0-00-00-5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	233.16	213.51	242.64	229.77	242.62	242.62	235.00	(7.62)	-3.14%	Adjusted based on FY23 Actual
31-2600-0-00-00-5220	OPERATIONS & MAINTENANCE	FICA	6,035.08	5,955.92	6,013.30	6,001.43	6,425.27	7,670.22	7,670.22	1,244.95	19.38%	Calculated based on salaries
31-2600-0-00-00-5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	8,942.19	11,413.08	11,577.55	10,644.27	11,363.91	13,565.76	13,565.76	2,201.85	19.38%	Calculated based on salaries
31-2600-0-00-00-5241	OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT	1,250.00	59.85	125.00	478.28				0.00		
31-2600-0-00-00-5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	204.47	204.47	186.45	1034.68%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-5260	OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION	236.47	177.74	3,060.77	1,158.33	243.60	1,049.61	1,049.61	806.01	330.87%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-5330	OPERATIONS & MAINTENANCE	OTHER PROF SVCS	44,210.16	0.00	0.00	14,736.72				0.00		
31-2600-0-00-00-5411	OPERATIONS & MAINTENANCE	WATER/SEWERAGE	373.50	625.50	380.50	459.83	675.00	675.00	675.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-5430	OPERATIONS & MAINTENANCE	REPAIRS & MAINT SERVICES	1,656.09	2,841.35	2,467.35	2,321.60	3,148.00	3,148.00	3,148.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-5432	OPERATIONS & MAINTENANCE	REPAIRS BUILDINGS	3,600.44	1,119.42	1,871.07	2,196.98	3,000.00	3,000.00	2,500.00	(500.00)	-16.67%	Based on Usage
31-2600-0-00-00-5433	OPERATIONS & MAINTENANCE	REPAIRS GROUNDS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	500.00	(500.00)	-50.00%	Based on Usage
31-2600-0-00-00-5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	61,714.00	49,929.53	67,225.54	59,623.02	78,405.00	85,461.45	85,461.45	7,056.45	9.00%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-5531	OPERATIONS & MAINTENANCE	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00		0.00		
31-2600-0-00-00-5580	OPERATIONS & MAINTENANCE	MILEAGE REIMBURSEMENT	762.32	835.13	779.07	792.17	800.00	800.00	800.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-5612	OPERATIONS & MAINTENANCE	MAINTENANCE SUPPLIE	0.00	191.74	341.62	177.79		0.00	250.00	250.00		Tracking supplies used from Cawley
31-2600-0-00-00-5619	OPERATIONS & MAINTENANCE	GROUNDS SUPPLIES	320.50	162.00	160.46	214.32	200.00	200.00	200.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-5636	OPERATIONS & MAINTENANCE	FUEL	0.00	308.62	540.62	283.08	350.00	350.00	525.00	175.00	50.00%	Based on Usage
31-2600-0-00-00-5650	OPERATIONS & MAINTENANCE	SOFTWARE	0.00	0.00	0.00	0.00		0.00		0.00		
31-2600-0-00-00-5731	OPERATIONS & MAINTENANCE	NEW EQUIPMENT	0.00	0.00	319.00	106.33		0.00		0.00		
LOCATION: DISTRICT WIDE- 2600			230,059.26	174,744.22	199,001.21	201,268.23	213,203.42	241,818.74	241,246.12	28,042.70	13.15%	
31-2600-1-03-00-5116	MAINTENANCE - UNDERHILL	CUSTODIAL SALARIES	117,348.02	121,840.47	116,763.87	118,650.79	125,090.83	158,496.60	158,496.60	33,405.77	26.71%	Based on FY24 Staffing Level
31-2600-1-03-00-5211	MAINTENANCE - UNDERHILL	HEALTH INSURANCE	52,427.92	42,953.48	37,176.40	44,185.93	61,739.16	63,962.22	63,962.22	2,223.06	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-1-03-00-5212	MAINTENANCE - UNDERHILL	DENTAL INSURANCE	3,532.07	1,652.14	1,659.60	2,281.27	2,613.48	2,731.60	2,731.60	118.12	4.52%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-1-03-00-5213	MAINTENANCE - UNDERHILL	LIFE INSURANCE	135.00	154.06	112.50	133.85	135.00	135.00	135.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2600-1-03-00-5214	MAINTENANCE - UNDERHILL	DISABILITY INSURANCE	263.52	184.33	193.44	213.76	279.70	179.70	235.00	(44.70)	-15.98%	Adjusted based on FY23 Actual
31-2600-1-03-00-5220	MAINTENANCE - UNDERHILL	FICA	8,497.22	9,299.22	8,767.96	8,854.80	9,569.45	12,124.99	12,124.99	2,555.54	26.71%	Calculated based on salaries
31-2600-1-03-00-5231	MAINTENANCE - UNDERHILL	NHRS SUPPORT	10,545.59	14,102.03	12,647.87	12,431.83	12,945.35	16,317.83	16,317.83	3,372.48	26.05%	Calculated based on salaries
31-2600-1-03-00-5232	MAINTENANCE - UNDERHILL	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00				0.00		
31-2600-1-03-00-5250	MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	90.11	0.00	0.00	(90.11)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-1-03-00-5260	MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION	2,865.86	2,088.40	3,369.31	2,774.52	2,896.66	2,522.67	2,522.67	(373.99)	-12.91%	Agrees with FY25 Renewal from Primex
31-2600-1-03-00-5330	MAINTENANCE - UNDERHILL	OTHER PROF SVCS	0.00	9,381.00	0.00	3,127.00				0.00		
31-2600-1-03-00-5411	MAINTENANCE - UNDERHILL	WATER/SEWERAGE	4,480.24	10,462.38	7,638.43	7,527.02	8,500.00	8,500.00	8,500.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	25,562.17	38,749.03	20,436.93	28,249.38	40,000.00	40,000.00	35,000.00	(5,000.00)	-12.50%	Reduced based on 3 year average
31-2600-1-03-00-5432	MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	43,225.14	39,506.44	43,744.67	42,158.75	45,000.00	0.00	66,550.00	21,550.00	47.89%	15k Hvac Repairs, 6,550 Replacement cycles (Preventative Maintenance Controls, Hallway and ventilation, security camera maintenance)
31-2600-1-03-00-5433	MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	1,145.00	943.50	6,292.71	2,793.74	400.00	400.00	750.00	350.00	87.50%	Based on Usage
31-2600-1-03-00-5435	MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT	1,271.23	463.50	1,880.37	1,205.03	2,750.00	2,750.00	2,000.00	(750.00)	-27.27%	Based on newer equipment
31-2600-1-03-00-5612	MAINTENANCE - UNDERHILL	MAINTENANCE SUPPLIE	11,808.16	13,996.51	22,254.74	16,019.80	18,000.00	18,000.00	20,000.00	2,000.00	11.11%	Based on Usage and anticipated cost increases.
31-2600-1-03-00-5619	MAINTENANCE - UNDERHILL	GROUNDS SUPPLIES	3,256.44	3,482.87	5,291.48	4,010.26	3,750.00	3,750.00	3,750.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-5621	MAINTENANCE - UNDERHILL	NATURAL GAS	18,362.09	34,674.36	27,211.31	26,749.25	37,000.00	37,000.00	38,000.00	1,000.00	2.70%	Anticipated usage
31-2600-1-03-00-5622	MAINTENANCE - UNDERHILL	ELECTRICITY	36,075.54	37,117.02	37,587.50	36,926.69	42,000.00	42,000.00	40,000.00	(2,000.00)	-4.76%	Reduced based on 3 year average
31-2600-1-03-00-5623	MAINTENANCE - UNDERHILL	PROPANE	6,591.14	1,329.00	0.00	2,640.05	2,500.00	2,500.00	2,700.00	200.00	8.00%	Increased based on 3 year average
31-2600-1-03-00-5624	MAINTENANCE - UNDERHILL	OIL	0.00	0.00	0.00	0.00	250.00	250.00	250.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-5650	MAINTENANCE - UNDERHILL	SOFTWARE	0.00	0.00	0.00	0.00				0.00		
31-2600-1-03-00-5731	MAINTENANCE - UNDERHILL	NEW EQUIPMENT	995.00	0.00	0.03	331.68				0.00		
31-2600-1-03-00-5733	MAINTENANCE - UNDERHILL	NEW FURNITURE	0.00	0.00	9,215.73	3,071.91				0.00		
31-2600-1-03-00-5735	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	0.00	0.00	1,104.22	368.07	1,200.00	1,200.00	0.00	(1,200.00)	-100.00%	No requests
LOCATION: UNDERHILL - 2600			348,387.35	382,379.74	363,349.07	364,705.39	416,709.74	412,820.61	474,025.91	57,316.17	14%	
31-2600-1-04-00-5116	MAINTENANCE - MEMORIAL	CUSTODIAL SALARIES	131,866.00	135,013.15	114,574.55	127,151.23	152,893.27	156,479.20	156,479.20	3,585.93	2.35%	Based on FY24 Staffing Level
31-2600-1-04-00-5211	MAINTENANCE - MEMORIAL	HEALTH INSURANCE	60,476.10	59,268.13	53,673.38	57,805.87	130,811.76	76,918.32	76,918.32	(53,893.44)	-41.20%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-1-04-00-5212	MAINTENANCE - MEMORIAL	DENTAL INSURANCE	3,441.97	2,671.38	2,856.65	2,990.00	6,082.22	3,280.40	3,280.40	(2,801.82)	-46.07%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-1-04-00-5213	MAINTENANCE - MEMORIAL	LIFE INSURANCE	180.00	206.17	137.44	174.54	180.00	180.00	180.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2600-1-04-00-5214	MAINTENANCE - MEMORIAL	DISABILITY INSURANCE	374.76	325.19	285.61	328.52	401.54	401.54	350.00	(51.54)	-12.84%	Adjusted based on FY23 Actual
31-2600-1-04-00-5220	MAINTENANCE - MEMORIAL	FICA	9,738.26	9,968.95	8,464.63	9,390.61	11,696.33	11,970.66	11,970.66	274.33	2.35%	Calculated based on salaries
31-2600-1-04-00-5231	MAINTENANCE - MEMORIAL	NHRS SUPPORT	14,849.03	18,368.70	15,492.11	16,236.61	20,686.46	11,304.91	11,304.91	(9,381.55)	-45.35%	Calculated based on salaries
31-2600-1-04-00-5250	MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	72.09	0.00	0.00	(72.09)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-1-04-00-5260	MAINTENANCE - MEMORIAL	WORKER'S COMPENSATION	3,156.29	2,299.04	4,153.64	3,202.99	3,188.66	2,892.06	2,892.06	(296.60)	-9.30%	Agrees with FY25 Renewal from Primex
31-2600-1-04-00-5330	MAINTENANCE - MEMORIAL	OTHER PROF SVCS	0.00	35,737.36	24,023.00	19,920.12		0.00		0.00		
31-2600-1-04-00-5411	MAINTENANCE - MEMORIAL	WATER/SEWERAGE	10,830.55	9,255.90	13,990.85	11,359.10	10,750.00	10,750.00	14,000.00	3,250.00	30.23%	Based on Usage
31-2600-1-04-00-5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	23,525.86	40,002.88	27,487.45	30,338.73	43,250.00	43,250.00	43,250.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-5432	MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS	51,599.12	32,553.29	47,343.73	43,832.05	60,000.00	0.00	48,925.00	(11,075.00)	-18.46%	15k Hvac repairs, 26,080 Replacement Cycles (security camera maintenance)
31-2600-1-04-00-5433	MAINTENANCE - MEMORIAL	REPAIRS GROUNDS	4,231.40	2,208.02	21,241.90	9,227.11	2,400.00	2,400.00	2,400.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-5435	MAINTENANCE - MEMORIAL	REPAIRS MAINT EQUIPMENT	1,059.73	0.00	263.25	440.99	2,000.00	2,000.00	1,000.00	(1,000.00)	-50.00%	Based on newer equipment
31-2600-1-04-00-5612	MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	14,694.38	12,603.99	16,962.43	14,753.60	22,204.26	22,204.26	22,000.00	(204.26)	-0.92%	
31-2600-1-04-00-5619	MAINTENANCE											

HOOKSETT SCHOOL DISTRICT FY 2024-25 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											
31-2600-1-04-00-	5737	MAINTENANCE - MEMORIAL	REPLACEMENT FURNITURE	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	492,831.35	536,550.55	(78,866.04)	-13%		
31-2600-2-05-00-	5116	MAINTENANCE - CAWLEY	CUSTODIAL SALARIES	133,607.74	101,438.51	111,856.71	115,634.32	170,789.21	218,041.00	218,041.00	47,251.79	27.67%	Based on FY24 Staffing Level
31-2600-2-05-00-	5211	MAINTENANCE - CAWLEY	HEALTH INSURANCE	43,043.08	41,387.13	48,618.07	44,349.43	98,861.64	123,382.44	123,382.44	24,520.80	24.80%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-2-05-00-	5212	MAINTENANCE - CAWLEY	DENTAL INSURANCE	2,088.55	1,664.52	2,148.83	1,967.30	4,182.60	5,765.16	5,765.16	1,582.56	37.84%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-2-05-00-	5213	MAINTENANCE - CAWLEY	LIFE INSURANCE	168.39	130.59	135.00	144.66	225.00	225.00	150.00	(75.00)	-33.33%	Adjusted based on FY23 Actual
31-2600-2-05-00-	5214	MAINTENANCE - CAWLEY	DISABILITY INSURANCE	308.33	295.88	333.30	312.50	453.04	453.04	340.00	(113.04)	-24.95%	Adjusted based on FY23 Actual
31-2600-2-05-00-	5220	MAINTENANCE - CAWLEY	FICA	10,085.97	7,660.95	8,405.67	8,717.53	13,065.37	16,680.14	16,680.14	3,614.77	27.67%	Calculated based on salaries
31-2600-2-05-00-	5231	MAINTENANCE - CAWLEY	NHRS SUPPORT	13,307.65	13,121.24	15,543.77	13,990.89	21,196.62	29,500.95	29,500.95	8,304.33	39.18%	Calculated based on salaries
31-2600-2-05-00-	5250	MAINTENANCE - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	108.13	0.00	0.00	(108.13)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-2-05-00-	5260	MAINTENANCE - CAWLEY	WORKER'S COMPENSATION	3,975.13	2,891.10	4,484.91	3,783.71	3,930.94	4,414.67	4,414.67	483.73	12.31%	Agrees with FY25 Renewal from Primex
31-2600-2-05-00-	5330	MAINTENANCE - CAWLEY	OTHER PROF SVCS	0.00	60,030.20	15,387.00	25,139.07				0.00		
31-2600-2-05-00-	5411	MAINTENANCE - CAWLEY	WATER/SEWERAGE	12,426.13	17,838.64	11,375.14	13,879.97	13,000.00	13,000.00	13,000.00	0.00	0.00%	
31-2600-2-05-00-	5430	MAINTENANCE - CAWLEY	REPAIRS & MAINT SERVICES	31,653.80	62,043.31	48,744.67	47,480.59	50,000.00	50,000.00	55,000.00	5,000.00	10.00%	Anticipated cost increase
31-2600-2-05-00-	5432	MAINTENANCE - CAWLEY	REPAIRS BUILDINGS	76,786.47	66,913.75	81,935.35	75,211.86	78,198.00	0.00	97,802.00	19,604.00	25.07%	15k Hvac repairs, 68,802 Replacement Cycles (Parking lots and sidewalk crack sealing and seal coating)
31-2600-2-05-00-	5433	MAINTENANCE - CAWLEY	REPAIRS GROUNDS	10,747.00	41,704.04	23,092.12	25,181.05	37,000.00	37,000.00	37,000.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5435	MAINTENANCE - CAWLEY	REPAIRS MAINT EQUIPMENT	1,491.71	310.18	2,684.33	1,495.41	3,000.00	3,000.00	3,000.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5612	MAINTENANCE - CAWLEY	MAINTENANCE SUPPLIE	67,482.50	31,774.20	23,122.07	40,792.92	35,000.00	35,000.00	35,000.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5619	MAINTENANCE - CAWLEY	GROUNDS SUPPLIES	9,518.85	9,311.55	12,833.53	10,554.64	11,000.00	11,000.00	13,000.00	2,000.00	18.18%	Based on Usage
31-2600-2-05-00-	5621	MAINTENANCE - CAWLEY	NATURAL GAS	39,263.70	71,523.96	57,801.98	56,196.55	68,500.00	68,500.00	68,500.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5622	MAINTENANCE - CAWLEY	ELECTRICITY	84,552.29	89,940.41	93,122.69	89,205.13	95,000.00	95,000.00	97,000.00	2,000.00	2.11%	Based on Usage
31-2600-2-05-00-	5624	MAINTENANCE - CAWLEY	OIL	0.00	0.00	0.00	0.00	450.00	450.00	450.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5650	MAINTENANCE - CAWLEY	SOFTWARE	0.00	0.00	0.00	0.00				0.00		
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	711,412.40	825,526.36	115,165.81	16%		
FUNCTION: OPERATIONS & MAINTENANCE- 2600			1,544,384.27	1,662,849.16	1,604,270.19	1,603,834.54	1,955,690.30	1,858,883.10	2,077,348.94	121,658.64	6%		
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	1,211,738.76	1,211,738.76	273,157.44	29.10%	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	2,633,814.23	2,633,814.23	314,577.11	14%		
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	2,667,687.92	2,667,687.92	314,577.11	13%		
31-2840-0-00-00-	5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	87,872.18	86,619.43	89,541.61	88,011.07	90,534.63	112,022.80	112,022.80	21,488.17	23.73%	Based on FY24 Staffing Level
31-2840-0-00-00-	5114	INFORMATION MGMT SVCS											
31-2840-0-00-00-	5211	INFORMATION MGMT SVCS	HEALTH INSURANCE	24,223.17	25,625.81	27,522.57	25,790.52	30,212.40	31,298.70	31,298.70	1,086.30	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2840-0-00-00-	5												

HOOKSETT SCHOOL DISTRICT FY 2024-25 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
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	399,593.28	420,570.75	(7,360.54)	-2%	
31-4200-2-05-00-	5490	CAWLEY SITE IMPROVEMENT										
		OTHER PURCHASED PROPERTY S	0.00	0.00	0.00	0.00	0.00			0.00		
LOCATION: CAWLEY - 4200			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: SITE IMPROVEMENT SERVICES - 4200			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-4900-1-03-00-	5441	MODULAR CLASSROOM LEASE										
		RENTAL OF LAND & BUILDING	13,000.00	0.00	0.00	4,333.33				0.00		
LOCATION: UNDERHILL - 4900			13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
FUNCTION: OTHER CONSTRUCTION SERVICES - 4900			13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-5110-0-00-00-	5910	PRINCIPAL OF DEBT										
		PRINCIPAL OF DEBT	1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00			0.00		
LOCATION: DISTRICT WIDE - 5110			1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00		
FUNCTION: PRINCIPAL OF DEBT - 5110			1,030,000.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00	0.00		
31-5120-0-00-00-	5830	INTEREST ON DEBT										
		INTEREST ON DEBT	128,750.00	77,250.00	25,750.00	77,250.00	0.00			0.00		
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										
		FUND TRANSFERS	84,816.15	0.00	0.00	28,272.05	0.00			0.00		
LOCATION: DISTRICT WIDE - 5221			84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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										
		FUND TRANSFERS	26,822.00	0.00	225,000.00	83,940.67	250,000.00			(250,000.00)	-100.00%	Approved via Warrant Article for FY24 in March 2023
LOCATION: DISTRICT WIDE - 5230			26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
FUNCTION: CAPITAL PROJECTS - 5230			26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
31-5310-0-00-00-	5890	CHARTER SCHOOL EXPENDITUR										
		MISC EXPENDITURES	88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	91.63%	2 students require extensive services are enrolled
LOCATION: DISTRICT WIDE - 5310			88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
FUNCTION: ALLOCATION TO CHARTER - 5310			88,946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
FUND: GENERAL FUND - 10			32,011,157.52	33,519,584.69	35,512,673.54	33,618,296.33	38,165,910.25	39,457,734.03	39,977,882.82	1,804,340.32	4.75%	

V.B.

HOOKSETT SCHOOL DISTRICT WARRANT STATE OF NEW HAMPSHIRE

**TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE TOWN
OF HOOKSETT, NEW HAMPSHIRE, QUALIFIED TO VOTE IN
DISTRICT AFFAIRS:**

First Session of Annual Meeting – Deliberative

You are hereby notified to meet at the David R. Cawley Middle School, 89 Whitehall Road, in said District, on the 3rd day of February 2024, 1:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 7. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through 7 shall be conducted by official ballot to be held on the 12th day of March 2024. Polls will be open from 6:00 a.m. to 7:00 p.m. at the David R. Cawley Middle School.

1. To choose the following school district officers:

a)	Two School Board Members	3-year term
b)	One School Board Member	1-year term
c)	School District Moderator	2-year term
d)	School District Clerk	2-year term
e)	School District Treasurer	2-year term

2. Shall the Hooksett School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$41,404,263? Should this article be defeated, the default budget shall be \$40,828,266, which is the same as last year, with certain adjustments required by previous action of the Hooksett School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Estimated tax rate impact is \$.79.

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

Year	Estimated Increase
2024-2025	\$171,912
2025-2026	\$ 76,647
2026-2027	\$ 76,647

and further to raise and appropriate \$171,912 for the 2024 – 2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? Estimated tax rate impact is \$.05.

4. Shall the Hooksett School District authorize the School Board to enter into a multi-year (15 year) lease purchase agreement in the amount of \$13,342,120 for the purpose of replacing the Memorial, Cawley and Underhill Schools' ventilation systems as well as upgrading existing energy management system controls and installing high efficiency boilers at each of the schools and completing roof improvements at both the Memorial and Cawley Schools; and to raise and appropriate the sum of \$1,266,096 for the first year's payment for that purpose? This lease agreement will contain an escape (non-appropriation) clause. Future payments on the lease will be offset by guaranteed energy savings and a reduction in fuel utility costs for the district. Estimated tax rate impact is \$.40. (Majority vote required)
5. Shall the Hooksett School District vote to raise and appropriate the sum of \$100,000 to be added to the Technology Expendable Trust Fund previously established in March 2008? Estimated tax rate impact is \$.03.
6. Shall the Hooksett School District vote to raise and appropriate the sum of up to \$150,000 to be added to the Special Education Expendable Trust Fund previously established in March of 2001? This sum to come from June 30, 2024 fund balance available for transfer on July 1, 2024. No amount to be raised from additional taxation. Estimated tax rate impact is \$0.00.
7. Shall the Hooksett School District vote to raise and appropriate the sum of up to \$100,000 to be added to the Building Maintenance Expendable Trust Fund previously established in March 2020? This sum to come from June 30, 2024 fund balance available for transfer on July 1, 2024. No amount to be raised from additional taxation. Estimated tax rate impact is \$0.00.

Given under our hands and seal at said Hooksett, New Hampshire, this ____ day January, 2024.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Wayne Goertel, Chair

Jillian Godbout, Vice Chair

Amy Tremblay, Clerk

Evelyn Baker

Jason Hyde

James Sullivan

Vanessa Gelinas

A True copy of the Hooksett School District Warrant – Attest

I/We certify and attest that on the _____ day of _____, 20____, a true and attested copy of the Hooksett School District Warrant was posted at the Hooksett Town Hall, Hooksett Library, Fred C. Underhill School, Hooksett Memorial School and David R. Cawley Middle School in Merrimack County.

Wayne Goertel, Chair

Jillian Godbout, Vice Chair

Amy Tremblay, Clerk

Evelyn Baker

Jason Hyde

James Sullivan

Vanessa Gelinas