## 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

		ACTUAL	Salaries &	BUDGET 2023	-24			DEFAULT BUDGET	S	I alaries &	BUD	OGET 2024-2	5			PROPOSED PERATING BUDGET
PROGRAM		2022-2023	Benefits	Operational		Total		2024-25	]	Benefits	0	perational	R	EQUESTS		2024-25
REGULAR EDUCATION	\$	16,084,881	\$ 9,762,322	\$ 8,511,420	)	18,273,742	\$	18,428,761	\$	9,609,923	\$	8,818,838	\$	257,648 \$	\$	18,686,409
SPECIAL EDUCATION	Ψ	8,521,517	3,228,697	6,209,775		9,438,473	Ψ	10,395,179	Ψ	3,836,531	Ψ	6,558,647	Ψ	4,935	Ψ	10,400,114
ATHLETICS/XCURR		102,695	89,655	32,052		121,707		144,674		112,622		32,052		8,085		152,759
GUIDANCE/NURSE		1,041,622	731,665	284,428		1,016,094		1,022,622		805,169		217,453		(5,952)		1,016,670
PSYCH/SPEECH /OT/PT		1,324,684	704,590	767,261		1,471,852		1,535,154		900,868		634,286		(23,388)		1,511,766
PROF SVCS/MEDIA		503,594	419,384	69,116		488,500		524,617		467,021		57,596		12,693		537,310
SCHOOL BOARD		101,154	19,043	72,696		91,739		97,217		18,775		78,441		(1,721)		95,495
SAU #15		819,800	-	852,917		852,917		792,349		-		792,349		-		792,349
SCHOOL ADMIN.		1,357,187	1,275,755	94,900		1,370,655		1,488,478		1,395,070		93,408		28,405		1,516,884
PLANT OPERATIONS		1,604,270	979,810	975,880		1,955,690		1,858,883		1,065,544		793,339		218,466		2,077,349
TRANSPORTATION		2,331,721	-	2,353,111		2,353,111		2,667,688		-		2,667,688		-		2,667,688
SUPPORT SERVICES		366,926	304,256	123,676		427,931		399,593		347,114		52,480		20,977		420,571
DEBT SERVICE		1,055,750	<u>-</u>	-		-		-		-		-		<u>-</u>		-
TRANSFER TO FUNDS		225,000	-	250,000	)	250,000		_		_		_		_		_
TO CHARTER SCHOOLS		71,872	-	53,500		53,500		102,520		_		102,520		_		102,520
GENERAL FUND TOTAL	\$	35,512,674	17,515,178	20,650,733		38,165,910		39,457,734		18,558,637		20,899,097		520,149	<b>\$</b>	39,977,883
		· · ·												,		
FEDERAL/STATE GRANTS		1,209,154	-	-		550,000		550,000				-				550,000
FOOD SERVICES		775,210	-	-		735,896		820,532		537,099		283,432		55,849		876,380
OPERATING BUDGET	\$	37,497,038	\$ 17,515,178	\$ 20,650,733	\$	39,451,806	\$	40,828,266	\$	19,095,737	\$	21,182,529	\$	575,997	<u> </u>	41,404,263
							\$	1,376,459						\$	\$	1,952,457
								3.49%								4.95%
								Default Incr								Net Incr
SPECIAL WARRANT ARTICINDIVIDUAL WARRANT	CLE															
TOTAL - ALL FUNDS	\$	37,497,038	\$ 17,515,178	\$ 20,650,733	\$	39,451,806	\$	40,828,266	\$	19,095,737	\$	21,182,529		S	\$	41,404,263
														\$	\$	1,952,457
								3.49%								4.95%
								Default Incr							,	Total Request

FY25 Proposed 1/5/2024

OOKSETT SCHOOL DISTRICT / 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	RETIREMENT STIPEND	78,000.00	26,000.00	0.00	34,666.67	84,000,00	112,000.00	112,000.00	28,000.00	33.33% 3 notifications of retirement received as of 10/1/2023. 10/1 is the Deadline per the HEA CBA
31-1100-0-00-00- 5111 REGULAR EDUCATION	ADMIN/OTHER SALARIES	87,550.00	86,845.60	90,434.00	88,276.53	90,434.00	89,404.00	183,278.20	92,844.20	102.67% Position Moved from Grant funded to General Fund
31-1100-0-00-00- 5121 REGULAR EDUCATION	STAFFING TIME SALARIES	100.00	1,726.25	6,199.45	2,675.23	0.00	0.00	0.00	0.00	
31-1100-0-00-00- 5122 REGULAR EDUCATION	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	(1,500.00)	-100.00% Reduced based on new employees, different insurance elections
31-1100-0-00-00- 5211 REGULAR EDUCATION	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	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	DENTAL INSURANCE	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	LIFE INSURANCE	75.00	96.31	75.00	82.10	75.00	75.00	85.00	10.00	13.33% Increased based on FY23 Actual
31-1100-0-00-05214 REGULAR EDUCATION 31-1100-0-00-05220 REGULAR EDUCATION	DISABILITY INSURANCE FICA	250.68 12,671.82	234.41 8,752.63	266.76 7,375.36	250.62 9,599.94	260.88 13,458.95	260.88 15,407,41	270.00 22,588,77	9.12 9,129.82	3.50% Increased based on FY23 Actual 67.83% Calculated based on salaries
31-1100-0-00-00- 5232 REGULAR EDUCATION 31-1100-0-00-00- 5232 REGULAR EDUCATION	NHRS PROFESSIONAL	29,031.73	23,980.16	20,312.25	24,441.38	34,553.44	39,555.75	57,992.64	23,439.20	67.83% Calculated based on salaries
31-1100-0-00-00- 5240 REGULAR EDUCATION	TUITION REIMBURSEMENT	1,350.00	1,350.00	0.00	900.00	0.00	0.00	0.00	0.00	07.0376 Carculated based on sularies
31-1100-0-00-00- 5241 REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	0.00	225.00	65.00	96.67	0.00	0.00	0.00	0.00	
31-1100-0-00-00- 5250 REGULAR EDUCATION	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	1,920.47	1,920.47	1,902.45	10557.44% Agrees with FY25 Renewal from Primex
31-1100-0-00-00- 5260 REGULAR EDUCATION	WORKER'S COMPENSATION	239.31	191.11	79.50	169.97	261.93	157.67	157.67	(104.26)	-39.80% Agrees with FY25 Renewal from Primex
31-1100-0-00-00- 5643 REGULAR EDUCATION	INFORMATION ACCESS FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-0-00-00- 5810 REGULAR EDUCATION	DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-1100-0-00-35- 5240 REIMBURSEMENT HEA	TUITION REIMBURSEMENT	23,232.00	23,035.10	31,793.16	26,020.09	34,000.00	34,000.00	34,000.00	0.00	0.00% No change per HEA CBA
31-1100-0-00-35-   5241   REIMBURSEMENT HEA	WORKSHOP REIMBURSEMENT	3,797.20 236,297.74	6,240.20 178,676,77	5,857.55 162,458.03	5,298.32 <b>192,477.51</b>	23,000.00 281,562.22	23,000.00 348,725.44	23,000.00 499,535.72	0.00 <b>217.973.50</b>	0.00% No change per HEA CBA 77.42% District Wide 1100 increase driven by position discontinue in grant funding and added to operations.
ATION: DISTRICT WIDE- 1100		230,297.74	1/8,0/0.//	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	TEACHER SALARIES	1,348,868.26	1,417,186.90	1,614,463.06	1,460,172.74	1,727,371.20	1,751,340.00	1,751,340,00	23,968.80	1.39% Based on FY24 Staffing Level
31-1100-1-03-00- 5114 REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	68,871.57	77,273.80	113,259.87	86,468.41	269,921.28	194,407.08	194,407.08	(75,514.20)	-27.98% Based on FY24 Staffing Level
31-1100-1-03-00- 5117 REGULAR EDUCATION - UNDER	CO-CURRICULAR SALARIES	0.00	2,400.00	2,400.00	1,600.00	2,400.00	2,000.00	2,000.00	(400.00)	-16.67% Ready for Success program staffing costs (HEA hourly rate - \$40/hr)
31-1100-1-03-00- 5120 REGULAR EDUCATION - UNDER	SUBSTITUTE SALARIES	19,629.22	36,852.53	52,759.34	36,413.70	20,000.00	20,000.00	30,000.00	10,000.00	50.00% Increased based on 3 Year Average
31-1100-1-03-00- 5122 REGULAR EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	6,000.00	8,250.00	7,500.00	7,250.00	8,250.00	15,000.00	15,000.00	6,750.00	81.82% Based on current staff Insurance Elections
31-1100-1-03-00- 5211 REGULAR EDUCATION - UNDER	HEALTH INSURANCE	487,244.75	477,854.42	515,586.70	493,561.96	686,629.10	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/
31-1100-1-03-00- 5212 REGULAR EDUCATION - UNDER	DENTAL INSURANCE	35,681.41	25,396.68	31,425.96	30,834.68	38,815.41	33,793.18	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	LIFE INSURANCE	1,784.88	2,074.79	2,150.14	2,003.27	2,250.00	2,250.00	2,250.00	0.00	0.00% Level Funded account
31-1100-1-03-00- 5214 REGULAR EDUCATION - UNDER 31-1100-1-03-00- 5220 REGULAR EDUCATION - UNDER	DISABILITY INSURANCE FICA	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 -1.62% Calculated based on salaries
31-1100-1-03-00- 5220 REGULAR EDUCATION - UNDER	NHRS SUPPORT	103,677.45 0.00	110,708.37	129,101.88	114,495.90 21.11	154,954.00 7,834.41	152,445.15 0.00	152,445.15 0.00	(2,508.85) (7,834.41)	-1.02% Calculated based on salaries -1.00.00% No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-1-03-00- 5231 REGULAR EDUCATION - UNDER	NHRS PROFESSIONAL	239,546.09	0.00 294,387.43	63.34 339,946.25	291,293.26	340,876.01	346,909.18	346,909.18	6,033.17	1.77% Calculated based on salaries
31-1100-1-03-00- 5250 REGULAR EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	594.72	0.00	0.00	(594.72)	-100.00% Agrees with FY25 Renewal from Primex
31-1100-1-03-00- 5260 REGULAR EDUCATION - UNDER	WORKER'S COMPENSATION	4.176.99	3,249.06	166.77	2,530,94	5,270,72	2,342.48	2,342,48	(2,928.24)	-55.56% Agrees with FY25 Renewal from Primex
31-1100-1-03-00- 5330 REGULAR EDUCATION - UNDER	OTHER PROF SVCS	1,765.00	2,487.81	1,887.00	2,046.60	3,000.00	3,000.00	3,300,00	300.00	10.00% Grade level in-school field trips/presenters (\$1100/grade level)
31-1100-1-03-00- 5430 REGULAR EDUCATION - UNDER	REPAIRS & MAINT SERVICES	661.08	4,350.02	5,387.83	3,466.31	5,000.00	5,000.00	4,000.00	(1,000.00)	-20,00% Reduced based on 3 year average
31-1100-1-03-00- 5442 REGULAR EDUCATION - UNDER	RENTAL OF EQUIPMENT	14,527.08	9,713.20	8,624.99	10,955.09	10,068.00	10,068.00	10,068.00	0.00	0.00% Level Funded account
31-1100-1-03-00- 5550 REGULAR EDUCATION - UNDER	PRINTING	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00% Student cumulative folders for new registrations.
31-1100-1-03-00- 5600 REGULAR EDUCATION - UNDER	READYFORSUCCESS SUPPLIES	230.66	113.14	300.85	214.88	280.40	280.40	300.00	19.60	6.99% Ready for Success Program supplies for students.
31-1100-1-03-00- 5610 REGULAR EDUCATION - UNDER	SUPPLIES	18,161.45	13,906.41	24,665.43	18,911.10	14,462.67	14,462.67	15,619.63	1,156.96	8.00% General supplies for classrooms and programs. Increase in per teacher allotment.
31-1100-1-03-00- 5643 REGULAR EDUCATION - UNDER	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	0.00	672.00	3,342.72		Digital Resources previously paid from Grant Funding: Online license for educational programs (Seesaw), Pick Patrol reallocated from Principal Services.
31-1100-1-03-29- 5641 REGULAR EDUCATION - UNDER	TEXTBOOKS	465.75	0.00	0.00	155.25	0.00	0.00	0.00	0.00	
A. 1100 1 00 00 FEET DEGLES IN EDITOR TO THE	DEDY A GEN CENTER OF DESCRIPTION OF	0.00	0.00	42,249.69	14,083.23	3,592.43	0.00	0.00	(3,592.43)	-100.00%
31-1100-1-03-00- 5737 REGULAR EDUCATION - UNDER 31-1100-1-03-08- 5610 UNDERHILL - ART	REPLACEMENT FURNITURE & F SUPPLIES	938.22			863.33	909.93	909.93		* * * * * * * * * * * * * * * * * * * *	
31-1100-1-03-08- 3610 UNDERHILL - ART 31-1100-1-03-15- 5641 UNDERHILL - LANGUAGE ARTS	TEXTBOOKS	1,784.15	720.03 1,314.00	931.74 2,688.00	1,928.72	4,500.00	4,500.00	1,629.11 4,680.00	719.18 180.00	79.04% Art program supplies 4.00% Reading A-Z Annual Subscription, replacement of books in the leveled library.
31-1100-1-03-13- 5610 UNDERHILL - HEALTH	SUPPLIES	305.50	0.00	0.00	101.83	260.37	260.37	260.37	0.00	0.00% Health program supplies
31-1100-1-03-23- 5643 UNDERHILL - MATH	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00	4,620.00	4,620.00	6,203,00	1,583.00	34.26% Math in Focus online license; Zearn, and BrainingCamp
31-1100-1-03-23- 5645 UNDERHILL - MATH	PRACTICE BOOKS	0.00	17,004.67	17,047.20	11,350.62	11,500.00	11,500.00	12,615.00	1,115.00	9,70% Math in Focus workbooks
31-1100-1-03-24- 5431 UNDERHILL - MUSIC	REPAIRS EQUIPMENT	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00% Annual piano tuning
31-1100-1-03-24- 5610 UNDERHILL - MUSIC	SUPPLIES	475.24	0.00	0.00	158.41	411.74	411.74	428.20	16.46	4.00% Music program resources and instruments
31-1100-1-03-25- 5731 UNDERHILL - PHYSICAL EDUC	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Physical education equipment
31-1100-1-03-25- 5735 UNDERHILL - PHYSICAL EDUC	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	399.80	0.00	415.79	15.99	4.00% Replacement balls and cones for PE games
31-1100-1-03-27-   5610   UNDERHILL - READING	SUPPLIES	4,501.62	0.00	0.00	1,500.54	1,942.99	1,942.99	2,020.71	77.72	4.00% DIBELS assessment
31-1100-1-03-27- 5643 UNDERHILL - READING	INFORMATION ACCESS FEES	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	PRACTICE BOOKS	6,518.33	273.19	31,120.67	12,637.40	0.00	0.00	0.00	0.00	Wonders reading program workbooks
31-1100-1-03-29- 5610 UNDERHILL - SCIENCE ATION: UNDERHILL - 1100	SUPPLIES	1,819.44 2,371,573.21	231.93 2,509,496.94	1,095.36 2,949,499.59	1,048.91 <b>2,610,189.91</b>	2,948.40 3,334,484.28	2,948.40 3,164,770.81	2,801.50 3,191,007.64	146.90 (146,525.56)	4.98% Consumable supplies
ATION: UNDERHILL-1100		2,3/1,3/3.21	2,309,490.94	2,949,499.39	2,010,109.91	3,334,404.20	3,104,770.01	3,191,007.04	(140,323.30)	-4.37 /0
31-1100-1-04-00- 5112 REGULAR EDUCATION - MEMOR	TEACHER SALARIES	1,478,908.74	1,535,202.98	1,474,218.54	1,496,110.09	1,555,281.54	1,533,505.00	1,533,505.00	(21,776.54)	-1.40% Based on FY24 Staffing Level
31-1100-1-04-00 5114 REGULAR EDUCATION - MEMOR	PARAPROFESSIONAL	0.00	760.00	320.00	360.00	66,030.14	0.00	0.00	(66,030.14)	-100.00% No FY24 Staff Members under this account line
31-1100-1-04-00- 5120 REGULAR EDUCATION - MEMOR	SUBSTITUTE SALARIES	90,649.68	26,892.26	35,904.48	51,148.81	22,000.00	22,000.00	30,000.00	8,000.00	36.36% Increased based on 3 Year Average
31-1100-1-04-00- 5122 REGULAR EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	4,500.00	7,500.00	7,500.00	6,500.00	4,500.00	7,500.00	7,500.00	3,000.00	66.67% Based on current staff Insurance Elections
31-1100-1-04-00- 5211 REGULAR EDUCATION - MEMOR	HEALTH INSURANCE	361,809.26	401,172.77	381,439.84	381,473.96	389,330.02	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.
31-1100-1-04-00- 5212 REGULAR EDUCATION - MEMOR	DENTAL INSURANCE	25,748.31	22,583.23	23,902.83	24,078.12	23,816.12	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- 31-1100-1-04-00- 5214 REGULAR EDUCATION - MEMOR	LIFE INSURANCE DISABILITY INSURANCE	1,884.94	2,293.04	1,686.47	1,954.82	1,725.00	1,725.00	2,000.00	275.00	15.94% Increased based on 3 Year Average and FY23 Actual
31-1100-1-04-00- 5214 REGULAR EDUCATION - MEMOR 31-1100-1-04-00- 5220 REGULAR EDUCATION - MEMOR	FICA	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 -5.62% Calculated based on salaries
31-1100-1-04-00- 5220 REGULAR EDUCATION - MEMOR 31-1100-1-04-00- 5231 REGULAR EDUCATION - MEMOR	NHRS SUPPORT	115,370.22 0.00	114,154.59 0.00	109,942.46 97.10	113,155.76 32.37	127,338.98 4,924.49	119,569.88	120,181.88 0.00	(7,157.10) (4,924.49)	-3.02% Calculated based on salaries -100,00% No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per weel
31-1100-1-04-00- 5232 REGULAR EDUCATION - MEMOR	NHRS PROFESSIONAL	255,402.66	313,726.55	303,430.71	290,853.31	305,059.71	302,653.38	302,653.38	(2,406.33)	-0.79% Calculated based on salaries
31-1100-1-04-00- 5250 REGULAR EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	414.50	0.00	0.00	(414.50)	-100.00% Agrees with FY25 Renewal from Primex
31-1100-1-04-00- 5260 REGULAR EDUCATION - MEMOR	WORKER'S COMPENSATION	4,413.32	3,510.24	150.09	2,691.22	4,244.46	2,477.62	2,477.62	(1,766.84)	-41.63% Agrees with FY25 Renewal from Primex
31-1100-1-04-00- 5335 REGULAR EDUCATION - MEMOR	TUTORING	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
31-1100-1-04-00- 5430 REGULAR EDUCATION - MEMOR	REPAIRS & MAINT SERVICES	5,161.20	7,699.61	6,069.71	6,310.17	7,500.00	7,500.00	7,500.00	0.00	0.00% Level Funded Account
31-1100-1-04-00- 5431 REGULAR EDUCATION - MEMOR	EQUIPMENT REPAIRS			0.00	0.00	500.00	500.00	500.00	0.00	0.00% Level Funded Account
31-1100-1-04-00- 5442 REGULAR EDUCATION - MEMOR	RENTAL OF EQUIPMENT	12,948.96	10,905.83	9,861.44	11,238.74	10,848.00	10,848.00	8,635.92	(2,212.08)	-20.39%
31-1100-1-04-00- 5610 REGULAR EDUCATION - MEMOR	SUPPLIES	14,436.27	11,524.52	13,564.38	13,175.06	15,780.00	15,780.00	18,061.92	2,281.92	14.46% Increased cost of supplies
31-1100-1-04-00- 5642 REGULAR EDUCATION - MEMOR	ELECTRONIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Dickel Daniel and the second of the first of
	INFORMATION ACCESS FEES	635.10	635.10	0.00	423.40	650.00	1,470.00	7,100.00	6,450.00	Digital Resources previously funded by grants: Increased to include Schoology, Lexia, Braincamp, Dibels, Tyl Learn, NWEA/Map Testing
31_1100_1_04_00_ 5643 DECHI AD EDUCATION MEMOR										LL PATE DIAM E A AMAD L PSUIDO
31-1100-1-04-00- 5643 REGULAR EDUCATION - MEMOR 31-1100-1-04-00- 5731 REGULAR EDUCATION - MEMOR	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Death, IVWL/IVIAp Testing

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 31-1100-1-04-18- 5610 MEMORIAL - HEALTH	PRACTICE BOOKS SUPPLIES	0.00 189.81	4,829.73	470.09	1,766.61 106.94	0.00 155.54	0.00 155.54	7,760.52 155.54	7,760.52 0.00	Large class and supplies (24-25 4th grade class)
31-1100-1-04-18- 3010 MEMORIAL - HEALTH 31-1100-1-04-23- 5643 MEMORIAL - MATH	INFORMATION ACCESS FEES	0.00	131.01 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	31.0270
31-1100-1-04-23- 5645 MEMORIAL - MATH	PRACTICE BOOKS	0.00	12,708.20	0.00	4,236.07	11,500,00	11,500.00	13,340.00	1,840.00	16.00%
31-1100-1-04-24- 5610 MEMORIAL - MUSIC	SUPPLIES	811.11	515.81	663.08	663.33	662.52	662.52	790.76	128.24	19.36%
31-1100-1-04-24- 5641 MEMORIAL - MUSIC	TEXTBOOKS	301.73	0.00	0.00	100.58		0.00	0.00	0.00	
31-1100-1-04-25- 5610 MEMORIAL - PHYSICAL EDUCA	SUPPLIES	897.84	970.47	766.25	878.19	810.00	810.00	810.00	0.00	0.00%
31-1100-1-04-27- 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	
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 OCATION: MEMORIAL - 1100	TEXTBOOKS	2,386,969.31	0.00 2,495,671.11	0.00 2,378,793.16	0.00 <b>2,420,477.86</b>	2,571,853.89	2,558,727.31	0.00 2,590,814.72	0.00 <b>18.960.83</b>	0.74%
OCATION: MEMORIAL - 1100		2,380,909.31	2,493,071.11	2,376,793.10	2,420,477.00	2,3/1,033.09	2,330,727.31	2,390,014.72	10,900.03	0,7470
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 DISABILITY INSURANCE	2,647.50	2,903.02	2,282.50	2,611.01	2,625.00	2,625.00	2,625.00	(526.30)	0.00% Level Funded Account
31-1100-2-05-00- 5214 REGULAR EDUCATION - CAWLE 31-1100-2-05-00- 5220 REGULAR EDUCATION - CAWLE	FICA FICA	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 -1.74% Calculated based on salaries
31-1100-2-05-00- 5220 REGULAR EDUCATION - CAWLE 31-1100-2-05-00- 5231 REGULAR EDUCATION - CAWLE	NHRS SUPPORT	154,955.23 0.00	155,157.35	160,499.28	156,870.62 42.37	183,672.22 9,625,13	180,482.63	180,482.63	(3,189.59)	-1.74% Calculated based on salaries -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- 5231 REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	362,207.95	16.58 434,066.27	110.53 455,581.39	42.37	439,082,88	0.00 457,464.70	0.00 457,464.70	(9,625.13) 18,381.82	4.19% Calculated based on salaries
31-1100-2-05-00- 5252 REGULAR EDUCATION - CAWLE 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
31-1100-2-05-00- 5643 REGULAR EDUCATION - CAWLE	INFORMATION ACCESS FEES	20,725.73	5,906.05	8,539.00	11,723.59	8,419.79	8,419.79	9,600.00	1,180.21	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 students and teacher, Braining Camp Interactive Math Manipulatives
31-1100-2-05-00- 5731 REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	3,253.87	39,503.95	0.00	14,252.61	0.00	0.00	0.00	0.00	No Requests
31-1100-2-05-00- 5731 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  PERI ACEMENT FOLUDMENT	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 31-1100-2-05-23- 5610 CAWLEY - MATH	REPLACEMENT EQUIPMENT SUPPLIES	0.00	154.80	0.00	51.60	504.00	0.00	0.00	(504.00)	-100.00% No Requests
			0.00	0.00	0.00	0.00	0.00	0.00		
31-1100-2-05-23-   5641   CAWLEY - MATH 31-1100-2-05-23-   5643   CAWLEY - MATH	TEXTBOOKS INFORMATION ACCESS FEES	0.00	875.53	2,083.43	986.32 3,440.00	2,320.00	2,320.00	3,053,00	0.00 733.00	31.59% Expenditure moved to 31-1100-2-05-00-5643
31-1100-2-05-23- 5645 CAWLEY - MATH	PRACTICE BOOKS	3,017.42	10,320.00	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 vide
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
OCATION: 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)	<b>-1%</b> (1,020.
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)
OCATION: 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%
UNCTION: 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%
21 1200 0 00 00 5111 CDECLAL EDUCATION	ADMINIOTHER CALABIES	1/5 050 5:	1// 222 2 :	1/0 =20.1:	165 200 01	153 0 1 1 55	106.5565	106 776 67	22.511.00	12.500
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
31-1200-0-00-05115 SPECIAL EDUCATION	TEACHER SALARIES	0.00	0.00	28,704.84	9,568.28 60,823.35	0.00	69,900.00	69,900.00	69,900.00	Based on FY24 Staffing Level
31-1200-0-00-00- 5115   SPECIAL EDUCATION 31-1200-0-00-05- 5211   SPECIAL EDUCATION	SECRETARIAL SALARIES HEALTH INSURANCE	60,323.54	60,821.96	61,324.56	60,823.35 93,650.02	65,678.95	85,431.00	85,431.00	19,752.05 (541.04)	30.07% Based on FY24 Staffing Level -0.44% Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-0-00-00- 5211 SPECIAL EDUCATION 31-1200-0-00- 5212 SPECIAL EDUCATION	DENTAL INSURANCE	73,927.68 4,717.06	99,484.69 4,712.07	107,537.69 5,867.78	5,098.97	122,149.52 6,383.26	121,608.48 6,318.50	121,608.48 6,318.50	(541.04)	-0.44% Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 -1.01% Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-0-00-00- 5212 SPECIAL EDUCATION 31-1200-0-00-00- 5213 SPECIAL EDUCATION	LIFE INSURANCE	273.75	290.43	258.75	274.31	240.00	240.00	275.00	35.00	14.58% Adjusted based on 3 year average
	DISABILITY INSURANCE	697.08	554.73	658.71	636.84	500.48	500.48	640.00	139.52	27.88% Adjusted based on 3 year average
31-1200-0-00-00- 5214 SPECIAL EDUCATION	DISABILLE INSURANCE	6u / Hx								

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- 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- 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 31-1200-0-00- 5243   SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT STAFF DEVELOPMENT	1,219.00	1,315.00	0.00	844.67	2,250.00	2,250.00 2,000.00	2,250.00	0.00	0.00% Transfer from Grant Funding
31-1200-0-00-00- 5250 SPECIAL EDUCATION 31-1200-0-00-00- 5250 SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	2,125.00 0.00	600.00 0.00	0.00	908.33	2,000.00 72.09	1,008.06	2,000.00 1,008.06	0.00 935.97	0.00% Tra4 1298.34% Agrees with FY25 Renewal from Primex
31-1200-0-00- 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- 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%
31-1200-0-00-05335 SPECIAL EDUCATION	TUTORING	1,425.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	
31-1200-0-00- 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- 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 31-1200-0-00- 5442 SPECIAL EDUCATION	REPAIRS EQUIPMENT RENTAL OF EQUIPMENT	529.15 4,304.14	0.00	0.00 1,548.63	176.38 1,950.92	500.00 3,710.00	500.00 3,710.00	300.00 2,000.00	(200.00) (1,710.00)	-40.00% Adjusted based on review of 3 Year Average -46.09% Adjusted based on review of 3 Year Average
31-1200-0-00-0531 SPECIAL EDUCATION	TELEPHONE	0.00	0.00	330.00	110.00	0.00	0.00	300.00	300.00	-40.07/6 Adjusted based oil Felia vol 3 Feat Average Phone reimbursement for Director
31-1200-0-00- 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%
31-1200-0-00-05643 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- 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-   5735   SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	1,631.99	0.00	971.95	867.98	1,000.00 459,855,92	1,000.00	1,000.00 598,055,94	0.00	0.00% 30%
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 31-1200-1-03-00- 5122 SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES HEALTH INSURANCE BUYOUT	12.50 0.00	75.00	0.00	29.17 1,500.00	450.00	450.00 2,500.00	450.00	0.00 1.000.00	0.00% 66.67% Based on current staff Insurance Elections
31-1200-1-03-00- 5112 SPECIAL EDUCATION - UNDER	HEALTH INSURANCE HEALTH INSURANCE	120,640.04	1,500.00 98,918.47	3,000.00 74,160.06	97,906.19	1,500.00 89,487.77	333,297.54	2,500.00 333,297.54	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- 5211 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 31-1200-1-03-00- 5260 SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	0.00 852.78	0.00 695.39	0.00 218.75	0.00 588.97	162.20 1,024.76	0.00 540.57	540.57	(162.20) (484.19)	-100.00% Agrees with FY25 Renewal from Primex -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	-47.25% Agrees with F125 Renewal from Frimex 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	122,505.00	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 LOCATION: UNDERHILL - 1200	TEXTBOOKS	19.95 513,049.07	113.94 580,964.14	0.00 653,880.32	44.63 <b>582.631.18</b>	680,869,90	0.00 1,122,330.72	1,122,374.44	0.00 <b>441,504.54</b>	65%
LOCATION: UNDERHILL-1200		313,049.07	360,904.14	033,880.32	302,031.10	000,009.90	1,122,330.72	1,122,374.44	441,304.34	05/6
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 31-1200-1-04-00- 5211 SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT HEALTH INSURANCE	1,500.00 99,927.32	0.00 66,395.61	0.00 35,137.92	500.00 67,153.62	0.00 194,934.54	0.00 216,025.92	0.00 216,025,92	0.00 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- 5211 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, F124 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 31-1200-1-04-00- 5260 SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	0.00	0.00	0.00	0.00 532.21	144.17 880.60	0.00 495.52	0.00 495.52	(144.17) (385.08)	-100.00% Agrees with FY25 Renewal from Primex
31-1200-1-04-00- 5330 SPECIAL EDUCATION - MEMOR	OTHER PROF SVCS	817.35 132,220.83	563.93 183,460.43	215.36 243,056.92	186,246.06	136,880.00	136,880.00	136,880,00	0.00	-43.73% Agrees with FY25 Renewal from Primex 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	0.00/6 level funded
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 LOCATION: MEMORIAL - 1200	TEXTBOOKS	0.00 467,570.30	0.00 517,581.05	0.00 482,953.24	0.00 <b>489,368.20</b>	0.00 695,333.31	0.00 683,489.85	0.00 683,572.08	0.00 (11,761.23)	-2%
		407,370.30	517,581.05	482,955.24	489,368.20	695,333.31	683,489.85	683,572.08	(11,/61.23)	-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 LOCATION: ELEMENTARY OUT OF DISTRICT - 1200	DUES & FEES	1,455.00 134,806.30	555.00 51,253.00	855.00 121,089.80	955.00 <b>102,383.03</b>	1,400.00 34,527.00	1,400.00 195,900.00	1,000.00 195,500.00	(400.00) 160,973.00	-28.57% <b>466%</b>
31-1200-2-05-00- 5112 SPECIAL EDUCATION - CAWLE	TEACHER SALARIES		·	·	ĺ	·	,		·	
31-1200-2-05-00- 5114 SPECIAL EDUCATION - CAWLE	PARAPROFESSIONAL	207,483.56 128,977.95	228,731.50 132,342.27	245,647.61 64,328.15	227,287.56 108,549.46	229,389.00 201,118.69	185,690.00 226,048.39	185,690.00 226,048.39	(43,699.00) 24,929.70	-19.05% Based on FY24 Staffing Level 12.40% Based on FY24 Staffing Level
31-1200-2-05-00- 5121 SPECIAL EDUCATION - CAWLE	STAFFING TIME SALARIES	0.00	50.00	0.00	16.67	500.00	500.00	500.00	0.00	0.00%
31-1200-2-05-00- 5122 SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	300.00	0.00	200.00	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
	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- 5213 SPECIAL EDUCATION - CAWLE	DICADILITY INCLIDANCE	270.72	391.66	602.51	421.63	698.00	698.00	430.00	(268.00)	
31-1200-2-05-00- 5214 SPECIAL EDUCATION - CAWLE	DISABILITY INSURANCE									
31-1200-2-05-00- 5214 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5220 SPECIAL EDUCATION - CAWLE	FICA	23,734.99	25,903.08	21,938.68	23,858.92	32,933.84	31,536.24	31,536.24	(1,397.60)	
31-1200-2-05-00- 31-1200-2-05-00- 5220 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE	FICA NHRS SUPPORT	23,734.99 4,659.31	6,146.19	4,247.08	5,017.53	2,701.40	7,293.79	7,293.79	4,592.39	170.00% Calculated based on salaries
31-1200-2-05-00- 31-1200-2-05-00- 31-1200-2-05-00- 31-1200-2-05-00- 31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5232 SPECIAL EDUCATION - CAWLE	FICA NHRS SUPPORT NHRS PROFESSIONAL	23,734.99 4,659.31 36,891.12	6,146.19 47,564.36	4,247.08 50,520.87	5,017.53 44,992.12	2,701.40 45,052.00	7,293.79 36,469.52	7,293.79 36,469.52	4,592.39 (8,582.48)	170.00% Calculated based on salaries -19.05% Calculated based on salaries
31-1200-2-05-00- 5214 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5220 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5232 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00- 5250 SPECIAL EDUCATION - CAWLE	FICA NHRS SUPPORT NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	23,734.99 4,659.31 36,891.12 0.00	6,146.19 47,564.36 0.00	4,247.08 50,520.87 0.00	5,017.53 44,992.12 0.00	2,701.40 45,052.00 234.28	7,293.79 36,469.52 0.00	7,293.79 36,469.52 0.00	4,592.39 (8,582.48) (234.28)	170.00% Calculated based on salaries -19.05% Calculated based on salaries -100.00% Agrees with FY25 Renewal from Primex
31-1200-2-05-00-5214 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00-5220 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00-5231 SPECIAL EDUCATION - CAWLE 31-1200-2-05-00-5232 SPECIAL EDUCATION - CAWLE	FICA NHRS SUPPORT NHRS PROFESSIONAL	23,734.99 4,659.31 36,891.12	6,146.19 47,564.36	4,247.08 50,520.87	5,017.53 44,992.12	2,701.40 45,052.00	7,293.79 36,469.52	7,293.79 36,469.52	4,592.39 (8,582.48)	170.00% Calculated based on salaries -19.05% Calculated based on salaries -100.00% Agrees with FY25 Renewal from Primex

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
31-1200-2-05-00-   5534   SPECIAL EDUCATION - CAWLE	POSTAGE	45.85	67.65	21.50	45.00	100.00	100.00	100.00	0.00	0.00%
31-1200-2-05-00- 5610 SPECIAL EDUCATION - CAWLE	SUPPLIES	893.68	2,126.12	447.84	1,155.88	400.00	400.00	400.00	0.00	0.00%
31-1200-2-05-00- 5641 SPECIAL EDUCATION - CAWLE	TEXTBOOKS	119.84	0.00	0.00	39.95	0.00	0.00	400.00	0.00	0.0070
LOCATION: CAWLEY - 1200	12.1126.012	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%
EOCHTION CHWEET 1200		001,711171	007,014.50	011,031.40	707,702.02	700,700.74	700,201.50	757,001.50	(2,047.50)	.,,
31-1200-2-00-00- 5564 SPECIAL EDUCATION - MIDDL	TUITION TO PRIVATE SCHOOL	9,710.58	243,604.70	127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	15.71% 1 additional student
LOCATION: MIDDLE OUT OF DISTRICT - 1200		9,710.58	243,604.70	127,716.72	127,010.67	284,355.00	329,038.21	329,038.21	44,683.21	16%
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31-1200-3-00-00- 5111 SPECIAL EDUCATION - SECON	ADMIN/OTHER SALARIES	114,464.31	112,609.58	117,034.94	114,702.94	113,045.30	115,577.43	115,577.43	2,532.13	2.24% Based on FY24 Staffing Level
31-1200-3-00-00- 5114 SPECIAL EDUCATION - SECON	PARAPROFESSIONAL	17,501.59	18,775.54	19,491.92	18,589.68	19,698.48	45,625.32	45,625.32	25,926.84	131.62% Based on FY24 Staffing Level
31-1200-3-00-00-   5211   SPECIAL EDUCATION - SECON	HEALTH INSURANCE	34,248.82	36,235.36	38,910.75	36,464.98	42,718.20	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	DENTAL INSURANCE	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	LIFE INSURANCE	75.00	92.52	101.25	89.59	120.00	120.00	100.00	(20.00)	-16.67% Adjusted based on FY23 Actual
31-1200-3-00-00-   5214   SPECIAL EDUCATION - SECON	DISABILITY INSURANCE	206.16	192.72	210.24	203.04	214.46	214.46	210.00	(4.46)	-2.08% Adjusted based on FY23 Actual
31-1200-3-00-00- 5220 SPECIAL EDUCATION - SECON	FICA	9,548.31	9,464.69	9,855.33	9,622.78	10,154.90	12,332.02	12,332.02	2,177.12	21.44% Calculated based on salaries
31-1200-3-00-00- 5232 SPECIAL EDUCATION - SECON	NHRS PROFESSIONAL	13,058.43	15,812.33	16,585.52	15,152.09	14,563.26	14,985.68	14,985.68	422.42	2.90% Calculated based on salaries
31-1200-3-00-00- 5250 SPECIAL EDUCATION - SECON	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	54.07	0.00	0.00	(54.07)	-100.00% Agrees with FY25 Renewal from Primex
31-1200-3-00-00- 5260 SPECIAL EDUCATION - SECON	WORKER'S COMPENSATION	318.66	279.50	257.40	285.19	385.28	270.29	270.29	(114.99)	-29.85% Agrees with FY25 Renewal from Primex
31-1200-3-00-00- 5320 SPECIAL EDUCATION - SECON	PROFESSIONAL EDUCATIONAL	232,793.49	211,406.63	158,588.11	200,929.41	225,000.00	225,000.00	225,000.00	0.00	0.00%
31-1200-3-00-00- 5335 SPECIAL EDUCATION - SECON	TUTORING	28,275.00	5,933.75	30,127.91	21,445.55	10,000.00	10,000.00	20,000.00	10,000.00	100.00% more aligned with trend of expenditures
31-1200-3-00-00- 5330 SPECIAL EDUCATION - SECON	OTHER PROF SVCS	226,472.29	237,632.14	328,502.58	264,202.34	244,781.00	244,781.00	244,781.00	0.00	0.00%
31-1200-3-00-00- 5561 SPECIAL EDUCATION - SECON	TUITION OTHER LEA'S	468,761.78	525,359.24	466,638.49	486,919.84	833,279.40	701,970.70	701,970.70	(131,308.70)	-15.76% 6 less students
31-1200-3-00-00- 5562 SPECIAL EDUCATION - SECON	TUITION OUT OF STATE	319,835.65	313,145.05	726,486.60	453,155.77	914,661.70	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	TUITION PUBLIC ACADEMIES	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	TUITION TO PRIVATE SCHOOL	699,842.04 3,924,601.78	963,244.86	934,078.69 4,994,818.08	865,721.86	934,625.65	649,074.09	649,074.09	(285,551.56)	-30.55% 3 less students
LOCATION: HIGH SCHOOL - 1200			4,478,516.13		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- 5330 ESY	OTHER PROF SVCS	0.00	0.00	0.00	0.00			0.00	0.00	#DIV/0!
LOCATION: DISTRICT WIDE- 1230	OTHERT ROLL SVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0:
EGENTION, DISTRICT WIDE 1200		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151176
31-1230-1-03-00 5564 ELEMENTARY	TUITION TO PRIVATE SCHOOL	0.00	2,240.00	5,451.00	2,563.67	6,000.00	23,913.00	23,913.00	17,913.00	298.55% 1 OOD student / 2 preK
31-1230-1-03-00- 5112 ESY - UNDERHILL	TEACHER SALARIES	0.00	7,721.84	18,930.00	8,883.95	11,460.00	11,460.00	11,460.00	0.00	0.00%
31-1230-1-03-00- 5114 ESY - UNDERHILL	PARAPROFESSIONAL	0.00	810.00	4,287.50	1,699.17	4,165,00	4,165.00	4,165.00	0.00	0.00%
31-1230-1-03-00- 5220 ESY - UNDERHILL	FICA	0.00	645.94	1,767.35	804.43	1,195,31	1,195.31	1,195.31	(0.00)	0.00%
31-1230-1-03-00- 5231 ESY - UNDERHILL	NHRS SUPPORT	0.00	228.15	0.00	76.05	563.52	563.52	563.52	(0.00)	0.00%
31-1230-1-03-00- 5232 ESY - UNDERHILL	NHRS PROFESSIONAL	0.00	1,286.03	3,327.47	1,537.83	2,250.74	2,250.74	2,250.74	(0.00)	0.00%
31-1230-1-03-00- 5330 ESY - UNDERHILL	OTHER PROF SVCS	8,941.96	34,842.20	43,321.16	29,035.11	22,350.00	39,614.30	39,614.30	17,264.30	77.25% 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%
			,	,	11,000120	11,701100	00,202101	02,202.01	50,51112	
31-1230-1-04-00- 5112 ESY - MEMORIAL	TEACHER SALARIES	0.00	10,500.00	3,020.00	4,506.67	8,705.25	8,705.25	8,705.25	0.00	0.00%
31-1230-1-04-00- 5114 ESY - MEMORIAL	PARAPROFESSIONAL	6,775.00	1,502.16	9,970.00	6,082.39	9,506.31	9,506.31	9,506.31	0.00	0.00%
31-1230-1-04-00- 5220 ESY - MEMORIAL	FICA	517.22	918.17	991.46	808.95	1,393.18	1,393.18	1,393.18	(0.00)	0.00%
31-1230-1-04-00- 5231 ESY - MEMORIAL	NHRS SUPPORT	0.00	122.83	0.00	40.94	1,286.20	1,286.20	1,286.20	(0.00)	0.00%
31-1230-1-04-00- 5232 ESY - MEMORIAL	NHRS PROFESSIONAL	1,205.95	2,207.10	2,394.19	1,935.75	1,709.71	1,709.71	1,709.71	(0.00)	0.00%
31-1230-1-04-00- 5330 ESY - MEMORIAL	OTHER PROF SVCS	8,580.40	19,885.51	12,318.88	13,594.93	22,350.00	18,978.00	18,978.00	(3,372.00)	-15.09%
31-1230-1-04-00- 5564 ESY - MEMORIAL	TUITION TO PRIVATE SCHOOL	0.00	14,812.00	3,976.64	6,262.88		0.00		0.00	#DIV/0!
LOCATION: MEMORIAL - 1230		17,078.57	49,947.77	32,671.17	33,232.50	44,950.66	41,578.65	41,578.65	(3,372.01)	-8%
31-1230-2-05-00- 5112 ESY - CAWLEY	TEACHER SALARIES	0.00	0.00	12,160.25	4,053.42	2,340.00	2,340.00	2,340.00	0.00	0.00%
31-1230-2-05-00- 5114 ESY - CAWLEY	PARAPROFESSIONAL	176.75	1,288.88	8,020.00	3,161.88	7,502.53	7,502.53	7,502.53	0.00	0.00%
31-1230-2-05-00- 5220 ESY - CAWLEY	FICA	13.52	98.60	1,535.07	549.06	752.95	752.95	752.95	(0.00)	0.00%
31-1230-2-05-00- 5231 ESY - CAWLEY	NHRS SUPPORT	19.75	0.00	0.00	6.58	1,015.09	1,015.09	1,015.09	(0.00)	0.00%
31-1230-2-05-00- 5232 ESY - CAWLEY	NHRS PROFESSIONAL	0.00	0.00	3,122.57	1,040.86	459.58	459.58	459.58	0.00	0.00%
31-1230-2-05-00- 5330 ESY - CAWLEY	OTHER PROF SVCS	15,801.80	33,637.49	63,607.84	37,682.38	20,000.00	18,637.00	18,637.00	(1,363.00)	-6.82%
31-1230-2-05-00-   5564   ESY - CAWLEY	TUITION PRIVATE	4,700.00	2,711.40	8,785.68	5,399.03	0.00	6,873.00	6,873.00	6,873.00	#DIV/0! 1 student
LOCATION: CAWLEY - 1230		20,711.82	37,736.37	97,231.41	51,893.20	32,070.15	37,580.15	37,580.15	5,510.00	17%
31-1230-0-00-00- 5112 ESY - SECONDARY	TEACHED CALABIES	0.00	2 000 00	1 040 77	1 046 26				0.00	#DIV/0!
31-1230-0-00-00- 5112 ESY - SECONDARY 31-1230-0-00-00- 5114 ESY - SECONDARY	TEACHER SALARIES PARAPROFESSIONAL	0.00	3,890.00 928.80	1,948.77 0.00	1,946.26 309.60				0.00	#DIV/0! #DIV/0!
31-1230-0-00-0 5220 ESY - SECONDARY	FICA	0.00	368.64	0.00 149.07	172.57				0.00	#DIV/0! #DIV/0!
31-1230-0-00-00- 5330 ESY - SECONDARY	OTHER PROF SVCS	21,568.28				20,000,00	43,540.00	43,540.00	13,540.00	45.13% 8 students
31-1230-0-00-00- 5564 ESY - SECONDARY	TUITION PRIVATE	12,336.64	59,032.35 81,685.53	48,034.05 34,367.59	42,878.23 42,796.59	30,000.00 39,423.00	43,540.00	41,394.15	1.971.15	5.00% additional 1 student/2 bus RNs and home services
LOCATION: HIGH SCHOOL- 1230	TOTTIONTRIVATE	33,904.92	145,905.32	84,499.48	88,103.24	69,423.00	84,934.15	84,934.15	15,511.15	*****
FUNCTION: EXTENDED SCHOOL YEAR - 1230		80.637.27	281,363.62	291,486.54	217,829.14	194,428.39	247,254.82	247,254.82	52,826.43	22% 27%
FUNCTION, EXTERDED SCHOOL TEAR-1230		60,037.27	201,303.02	2/1,400.54	217,027.14	174,420.57	247,234.02	247,234.02	32,020.43	2176
31-1260-1-03-00- 5112 ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	64,047.00	66,764.50	69,893.00	66,901.50	69,893.00	53,740.00	53,740.00	(16,153.00)	-23.11% Based on FY24 Staffing Level, Budgeted for Vacancy based on Retirement
31-1260-1-03-00- 5211 ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	18,469.10	19,203.81	20,268.95	19,313.95	22,247.16	30,562.26	30,562.26	8,315.10	37.38% Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1260-1-03-00- 5212 ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	927.39	761.91	951.64	880.31	992.14	1,839.16	1,839.16	847.02	85.37% Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1260-1-03-00- 5213 ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	48.72	65.13	48.72	54.19	75.00	75.00	60.00	(15.00)	-20.00% Adjusted based on FY23 Actual
31-1260-1-03-00- 5214 ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	188.88	180.51	162.48	177.29	206.18	206.18	200.00	(6.18)	-3.00% Adjusted based on FY23 Actual
31-1260-1-03-00- 5220 ENGLISH LANGUAGE LEARNER	FICA	4,693.66	4,863.75	4,976.72	4,844.71	5,346.81	4,111.11	4,111.11	(1,235.70)	-23.11% Calculated based on salaries
31-1260-1-03-00- 5232 ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	11,395.83	14,033.82	14,691.57	13,373.74	13,726.99	10,554.54	10,554.54	(3,172.45)	-23.11% Calculated based on salaries
31-1260-1-03-00- 5250 ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	0.00	0.00	(18.02)	-100.00% Agrees with FY25 Renewal from Primex
31-1260-1-03-00- 5260 ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	183.55	147.14	260.70	197.13	207.02	184.70	184.70	(22.32)	-10.78% Agrees with FY25 Renewal from Primex
31-1260-1-03-00- 5330 ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	212.00	0.00	130.00	114.00	300.00	300.00	300.00	0.00	0.00%
31-1260-1-03-00- 5610 ENGLISH LANGUAGE LEARNER	SUPPLIES	273.29	157.00	0.00	143.43	252.73	252.73	252.73	0.00	0.00%
LOCATION: UNDERHILL - 1260		100,439.42	106,177.57	111,383.78	106,000.26	113,265.05	101,825.68	101,804.50	(11,460.55)	-10%
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31-1260-1-04-00- 5112 ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	48,006.00	50,471.00	53,285.00	50,587.33	53,285.00	60,940.00	60,940.00	7,655.00	14.37% Based on FY24 Staffing Level
31-1260-1-04-00- 5211 ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	0.00	25,545.08	31,249.65	18,931.58	30,034.68	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
31-1260-1-04-00- 5212 ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	0.00	1,451.17	1,925.01	1,125.39	1,759.93	1,839.16	1,839.16	79.23	4.50% Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1260-1-04-00- 5213 ENGLISH LANGUAGE LEARNER 31-1260-1-04-00- 5214 ENGLISH LANGUAGE LEARNER	LIFE INSURANCE DISABILITY INSURANCE	75.00 141.48	87.41 136.51	75.00 195.60	79.14 157.86	75.00 157.19	75.00 157.19	85.00 160.00	10.00	13.33% Adjusted based on FY23 Actual 1.79% Adjusted based on FY23 Actual

1/5/2024

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%	
	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024		2024-2025	Change	Change	Notes
31-1260-1-04-00-   5220   ENGLISH LANGUAGE LEARNER 31-1260-1-04-00-   5232   ENGLISH LANGUAGE LEARNER	FICA NHRS PROFESSIONAL	3,393.43 8,540.50	3,535.67	3,691.67	3,540.26 10,116.70	4,076.30 10,465.17	4,661.91 11,968.62	4,661.91 11,968.62	585.61 1,503.45		Calculated based on salaries Calculated based on salaries
31-1260-1-04-00- 5250 ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	10,609.05	11,200.55 0.00	0.00	18.02	0.00	0.00	(18.02)		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)		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		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		20017	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	<b>22,045.51</b> 0.00	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		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)		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)		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		Adjusted based on FY23 Actual
31-1260-2-05-00- 5214 ENGLISH LANGUAGE LEARNER 31-1260-2-05-00- 5220 ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE FICA	127.44 2.948.93	122.87	141.48	130.60 3.081.63	141.47 3,668.67	141.47	140.00 3,694.95	(1.47) 26.28		Adjusted based on FY23 Actual Calculated based on salaries
31-1260-2-05-00- 5232 ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	7,686.64	3,076.33 9,548.00	3,219.63 10,080.46	9,105.03	9,418.66	3,694.95 9,486.12	9,486.12	67.46		Calculated based on salaries  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)		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		Agrees with FY25 Renewal from Primex  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%	Agrees with 125 Kenewa Hom Filmex
31-1260-2-05-00- 5610 ENGLISH LANGUAGE LEARNER	SUPPLIES	0.00	0.00	0.00	0.00	200100	0.00	000100	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		319.23 234,489.10	0.00 275,984.86	271.25 295,961.94	196.83 268,811.97	300.00 298,930.75	300.00 286,840.11	300.00 287,135.27	0.00 (11,920,48)		
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- 5112 ADVANCED LEARNER DW	TEACHER SALARIES	147,950.00	0.00	0.00	49,316.67				0.00		
31-1270-0-00-05122 ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00				0.00		
31-1270-0-00- 5211 ADVANCED LEARNER DW	HEALTH INSURANCE	18,469.10	0.00	0.00	6,156.37				0.00		
31-1270-0-00-05212 ADVANCED LEARNER DW	DENTAL INSURANCE	2,572.47	0.00	0.00	857.49	170.00		100.00	0.00	22.220/	
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)		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 31-1270-0-00-0- 5232 ADVANCED LEARNER DW	FICA NHRS PROFESSIONAL	10,847.61 26,330.62	0.00	0.00	3,615.87 8,776.87				0.00		
31-1270-0-00-00- 5252 ADVANCED LEARNER DW 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- 5250 ADVANCED LEARNER DW	WORKER'S COMPENSATION	435.26	0.00	276.77	237.34	462.16	270.29	270.29	(191.87)		Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex
LOCATION: DISTRICT WIDE- 1270	Woldelike com Energion	207,221.50	0.00	276.77	69,166.09	1,108.50	880.59	570.29	(538.21)	-49%	
21 1270 1 02 00 5/10 ADVANCED LEADNED LINDEDIL	SUPPLIES	0.00	0.00	0.00	0.00	227.07	227.07	272.01	16.05	5.000/	Element and a least a second and a second a seco
31-1270-1-03-00- 5610 ADVANCED LEARNER - UNDERH 31-1270-1-03-00- 5810 ADVANCED LEARNER - UNDERH	DUES & FEES	0.00	0.00	0.00	0.00	336.96 895.50	336.96 895.50	353.81 895.50	16.85 0.00		Elementary enrichment supplies for STEM lessons and activities  Destination Imagination registration fees
LOCATION: UNDERHILL - 1270	DOES & TEES	0.00	0.00	0.00	0.00	1,232.46	1,232.46	1,249.31	16.85	1%	
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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		Based on FY24 Staffing Level
31-1270-1-04-00- 5122 ADVANCED LEARNER - MEMORI	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	7,589.26	1,500.00	0.00	0.00	(1,500.00) 527.58	-100.00%	D. L. C. C. L. C. C. L. C. C. L. C. C. C. L. C. C. C. C. L. C.
31-1270-1-04-00- 5211 ADVANCED LEARNER - MEMORI 31-1270-1-04-00- 5212 ADVANCED LEARNER - MEMORI	HEALTH INSURANCE DENTAL INSURANCE	0.00	0.00	22,767.79	967.45	30,034.68 1,759.93	30,562.26 1,839.16	30,562.26	79.23		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 31-1270-1-04-00- 5213 ADVANCED LEARNER - MEMORI	LIFE INSURANCE	0.00	1,451.17 101.14	1,451.17 75.00	58.71	0.00	0.00	1,839.16 65.00	65.00		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Increase based on FY23 Actual
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		Increase based on FY23 Actual
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		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		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		
31-1270-1-04-00- 5260 ADVANCED LEARNER - MEMORI	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1270-1-04-00- 5610 ADVANCED LEARNER - MEMORI	SUPPLIES	115.34	436.86	1,168.50	573.57	774.50	774.50	774.50	0.00	0.00%	
31-1270-1-04-00- 5810 ADVANCED LEARNER - MEMORI	DUES & FEES	325.00	570.00	0.00	298.33	400.00	400.00	400.00	0.00	0.00%	
LOCATION: MEMORIAL - 1270		440.34	110,296.60	131,378.84	80,705.26	139,930.90	143,338.09	143,538.09	3,607.19	3%	
31-1270-2-05-00- 5211 ADVANCED LEARNER - MIDDLE HEAI		0.00	2,005.00	0.00	668.33				0.00		
31-1270-2-05-00-   5212   ADVANCED LEARNER - MIDDLE DENT		0.00	241.41	0.00	80.47				0.00		
31-1270-2-05-00-   5112   ADVANCED LEARNER - CAWLEY	TEACHER SALARIES	0.00	16,630.00	105,642.00	40,757.33	79,642.00	83,360.00	83,360.00	3,718.00		Based on FY24 Staffing Level
31-1270-2-05-00-   5211   ADVANCED LEARNER - CAWLEY	HEALTH INSURANCE	0.00	16,915.12	11,577.74	9,497.62	30,034.68	30,562.26	30,562.26	527.58		Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
	DENTAL INSURANCE	0.00	420.86	995.77	472.21	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
31-1270-2-05-00- 5212 ADVANCED LEARNER - CAWLEY				62.50	51.74		0.00	55.00	55.00		Adjusted based on FY23 Actual
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE	0.00	92.71		120.50			135.00	135.00		Adjusted based on FY23 Actual
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE	0.00	195.69	195.80	130.50	( 002 (1	6 277 04		204.42		
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE FICA	0.00 0.00	195.69 1,239.59	195.80 7,706.58	2,982.06	6,092.61 15,641.69	6,377.04	6,377.04	284.43 730.21	4.67%	Calculated based on salaries
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE	0.00 0.00 0.00	195.69 1,239.59 3,495.62	195.80 7,706.58 22,211.14	2,982.06 8,568.92	6,092.61 15,641.69	6,377.04 16,371.90	6,377.04 16,371.90	730.21		Calculated based on salaries
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5232 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL	0.00 0.00	195.69 1,239.59	195.80 7,706.58	2,982.06		6,377.04	6,377.04		4.67%	Calculated based on salaries
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES	0.00 0.00 0.00 0.00 0.00 0.00 1,763.96	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40	195.80 7,706.58 22,211.14 0.00 0.00 0.00	2,982.06 8,568.92 0.00 112.40 1,804.79	15,641.69	6,377.04 16,371.90 0.00 103.61 0.00	6,377.04 16,371.90 0.00 103.61 0.00	730.21 0.00 103.61 0.00	4.67% 4.67%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00	195.80 7,706.58 22,211.14 0.00 0.00 0.00 576.24	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08	15,641.69 812.04	6,377.04 16,371.90 0.00 103.61 0.00 812.04	6,377.04 16,371.90 0.00 103.61 0.00 812.04	730.21 0.00 103.61 0.00 0.00	4.67% 4.67%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5232 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY LOCATION: CAWLEY - 1270	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES	0.00 0.00 0.00 0.00 0.00 0.00 1,763.96	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40	195.80 7,706.58 22,211.14 0.00 0.00 0.00	2,982.06 8,568.92 0.00 112.40 1,804.79	15,641.69	6,377.04 16,371.90 0.00 103.61 0.00	6,377.04 16,371.90 0.00 103.61 0.00	730.21 0.00 103.61 0.00	4.67% 4.67%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11-270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21	195.80 7,796.58 22,211.14 0.00 0.00 0.00 576.24 148,967.77 280,623.38	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80	812.04 133,982.95 276,254.81	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284,877.15	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70	730.21 0.00 103.61 0.00 0.00 5,633.06 8.718.89	4.67% 4.67% 0.00% 4% 3%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5232 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY LOCATION: CAWLEY - 1270 FUNCTION: ADVANCED LEARNER - 1270 31-1410-1-03-00- 5117 COCURRICULAR ACTIVITIES -	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21	195.80 7,706.58 22,211.14 0.00 0.00 0.00 576.24 148,967.77 280,623.38	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80	812.04 133,982.95 276,254.81 2,362.50	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284.877.15	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70	730.21 0.00 103.61 0.00 0.00 5,633.06 8,718.89	4.67% 4.67% 0.00% 4% 3% 8.44%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11-270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY LOCATION: CAWLEY - 1270 FUNCTION: ADVANCED LEARNER - 1270  31-1410-1-03-00- 5117 COCURRICULAR ACTIVITIES - 5220 COCURRICULAR ACTIVITIES -	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99.49	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21 2,115.00 161.67	195.80 7,706.58 22,211.14 0.00 0.00 576.24 148,967.77 280,623.38 2,115.00 161.69	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80	812.04 133,982.95 276.254.81 2,362.50 180.73	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284,877.15 2,562.00 195.99	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99	730.21 0.00 103.61 0.00 0.00 5,633.06 8.718.89 199.50 15.26	4.67% 4.67% 0.00% 4% 3% 8.44% 8.44%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11-70-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11-70-2-05-00- 5117 COCURRICULAR ACTIVITIES - 31-1410-1-03-00- 5220 COCURRICULAR ACTIVITIES - 31-1410-1-03-00- 5220 COCURRICULAR ACTIVITIES -	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA NHRS PROFESSIONAL	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99,49 231.76	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155,520.21 2,115.00 161.67 273.68	195.80 7,706.58 22,211.14 0.00 0.00 576.24 148,967.77 280,623.38 2,115.00 161.69 273.68	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80 1,844.00 140.95 259.71	812.04 133,982.95 276,254.81 2,362.50 180.73 248.10	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284,877.15 2,562.00 195.99 270.84	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99 270.84	730.21 0.00 103.61 0.00 0.00 5,633.06 8.718.89 199.50 15.26 22.74	4.67% 4.67% 0.00% 4% 3% 8.44% 9.17%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries  Calculated based on salaries
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY LOCATION: CAWLEY - 1270 FUNCTION: ADVANCED LEARNER - 1270  31-1410-1-03-00- 5117 COCURRICULAR ACTIVITIES - 5220 COCURRICULAR ACTIVITIES -	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99.49	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21 2,115.00 161.67	195.80 7,706.58 22,211.14 0.00 0.00 576.24 148,967.77 280,623.38 2,115.00 161.69	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80	812.04 133,982.95 276.254.81 2,362.50 180.73	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284,877.15 2,562.00 195.99	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99	730.21 0.00 103.61 0.00 0.00 5,633.06 8.718.89 199.50 15.26	4.67% 4.67% 0.00% 4% 3% 8.44% 9.17%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries  Calculated based on salaries  Playground supplies, balls, jumpropes, games
31-1270-2-05-00- 31-1410-1-03-00- 31-1410-1-03-00-	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA NHRS PROFESSIONAL SUPPLIES	0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99,49 231.76 178.54 1,811.79	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21 2,115.00 161.67 273.68 0.00 2,550.35	195.80 7,706.58 22,211.14 0.00 0.00 576.24 148,967.77 280,623.38 2,115.00 161.69 273.68 0.00 2,550.37	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80 1,844.00 140.95 259.71 59.51	812.04 133,982.95 276,254.81 2,362.50 180.73 248.10 150.32 2,941.65	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284.877.15 2,562.00 195.99 270.84 150.32 3,179.15	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99 270.84 156.32 3,185.15	730.21 0.00 103.61 0.00 0.00 5,633.06 8,718.89 199.50 15.26 22.74 6.00 243.50	4.67% 4.67%  0.00% 4% 3%  8.44% 8.44% 9.17% 3.99% 8%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries  Calculated based on salaries  Playground supplies, balls, jumpropes, games
31-1270-2-05-00- 31-1410-1-03-00- 31-1410-1-03-00-	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA NHRS PROFESSIONAL SUPPLIES  CO-CURRICULAR SALARIES	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99,49 231.76 178.54 1,811.79	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21  2,115.00 161.67 273.68 0.00 2,550.35	195.80 7,706.58 22,211.14 0.00 0.00 576.24 148,967.77 280,623.38 2,115.00 161.69 273.68 0.00 2,550.37 3,523.00	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80 1,844.00 140.95 259.71 59.51 2,304.17	812.04 133,982.95 276,254.81 2,362.50 180.73 248.10 150.32 2,941.65 4,754.94	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284.877.15 2,562.00 195.99 270.84 150.32 3,179.15 4,023.00	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99 270.84 156.32 3,185.15	730.21 0.00 103.61 0.00 0.00 5,633.06 8.718.89 199.50 15.26 22.74 6.00 243.50 3,018.06	4.67% 4.67%  0.00% 4% 3% 8.44% 9.17% 3.99% 8% 63.47%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries  Calculated based on salaries  Playground supplies, balls, jumpropes, games  Chess Club, Girls on the Run, Boys on the Move, K-Kids, Robotics
31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 31-1270-2-05-00- 5560 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY  LOCATION: CAWLEY - 1270  FUNCTION: ADVANCED LEARNER - 1270  31-1410-1-03-00- 5220 COCURRICULAR ACTIVITIES - 31-1410-1-03-00- 531-1410-1-03-00- 5610 COCURRICULAR ACTIVITIES - 31-1410-1-03-00- 5610 COCURRICULAR ACTIVITIES - COCURRICULAR ACTIVITIES - COCURRICULAR ACTIVITIES - 500- 500- 500- 500- 500- 500- 500- 50	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA NHRS PROFESSIONAL SUPPLIES  CO-CURRICULAR SALARIES FICA CO-CURRICULAR SALARIES FICA	0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99.49 231.76 178.54 1,811.79 1,302.00 92.86	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21  2,115.00 161.67 273.68 0.00 2,550.35	195.80 7,706.58 22,211.14 0.00 0.00 0.00 576.24 148,967.77 280.623.38 2,115.00 161.69 273.68 0.00 2,550.37 3,523.00 255.49	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80 1,844.00 140.95 259.71 59.51 2,304.17	812.04 133,982.95 276,254.81 2,362.50 180.73 248.10 150.32 2,941.65 4,754.94 363.75	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284,877.15 2,562.00 195.99 270.84 150.32 3,179.15 4,023.00 307.76	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99 270.84 156.32 3,185.15 7,773.00 594.63	730.21 0.00 103.61 0.00 0.00 5,633.06 8,718.89 199.50 15.26 22.74 6.00 243.50 3,018.06 230.88	4.67% 4.67% 4.67%  0.00% 4% 3% 8.44% 8.44% 9.17% 3.99% 8% 63.47% 63.47% 63.47%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries  Calculated based on salaries  Playground supplies, balls, jumpropes, games  Chess Club, Girls on the Run, Boys on the Move, K-Kids, Robotics  Calculated based on salaries
31-1270-2-05-00- 5213 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5214 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5220 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5250 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5260 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5563 ADVANCED LEARNER - CAWLEY 31-1270-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11-70-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 11-70-2-05-00- 5610 ADVANCED LEARNER - CAWLEY 1270  FUNCTION: ADVANCED LEARNER - 1270  31-1410-1-03-00- 5220 COCURRICULAR ACTIVITIES - 31-1410-1-03-00- 5610 COCURRICULAR ACTIVITIES - 31-1410-1-04-00- 5117 COCURRICULAR ACTIVITIES -	LIFE INSURANCE DISABILITY INSURANCE FICA NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION TUITION PUBLIC ACADEMIES SUPPLIES  CO-CURRICULAR SALARIES FICA NHRS PROFESSIONAL SUPPLIES  CO-CURRICULAR SALARIES	0.00 0.00 0.00 0.00 0.00 1,763.96 0.00 1,763.96 209,425.80 1,302.00 99,49 231.76 178.54 1,811.79	195.69 1,239.59 3,495.62 0.00 337.21 3,650.40 0.00 45,223.61 155.520.21  2,115.00 161.67 273.68 0.00 2,550.35	195.80 7,706.58 22,211.14 0.00 0.00 576.24 148,967.77 280,623.38 2,115.00 161.69 273.68 0.00 2,550.37 3,523.00	2,982.06 8,568.92 0.00 112.40 1,804.79 192.08 65,318.45 215,189.80 1,844.00 140.95 259.71 59.51 2,304.17	812.04 133,982.95 276,254.81 2,362.50 180.73 248.10 150.32 2,941.65 4,754.94	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,426.01 284.877.15 2,562.00 195.99 270.84 150.32 3,179.15 4,023.00	6,377.04 16,371.90 0.00 103.61 0.00 812.04 139,616.01 284,973.70 2,562.00 195.99 270.84 156.32 3,185.15	730.21 0.00 103.61 0.00 0.00 5,633.06 8.718.89 199.50 15.26 22.74 6.00 243.50 3,018.06	4.67% 4.67% 4.67%  0.00% 4% 3% 8.44% 8.44% 9.17% 3.99% 8% 63.47% 63.47% 63.47%	Calculated based on salaries  Agrees with FY25 Renewal from Primex  Agrees with FY25 Renewal from Primex  PD rep, Volunteer coordinator, and DI Coordinator  Calculated based on salaries  Calculated based on salaries  Playground supplies, balls, jumpropes, games  Chess Club, Girls on the Run, Boys on the Move, K-Kids, Robotics

HOOKSETT SCHOOL DISTRICT					AMEAD	FY24	FY25	FY25		0/	
FY 2024-25 BUDGET DEVELOPMENT	B 1.0	Actual	Actual	Actual	3 YEAR	Approved	DEFAULT	Proposed	Amount	%	Y. e.
Account Code 31-1410-1-04-00-   5610   COCURRICULAR ACTIVITIES -	Description   SUPPLIES	2020-2021 159.49	2021-2022	2022-2023	AVERAGE 175.60	2023-2024	224.00	2024-2025	Change	Change	Notes Notes Level Funded Account
31-1410-1-04-00- 5010 COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	44.00 0.00	323.31 0.00	0.00	324.00	324.00	324.00	0.00	0.00%	Level runded Account
31-1410-1-04-00- 5810 COCURRICULAR ACTIVITIES -	DUES & FEES	0.00	0.00	0.00	0.00	1,160.00	1,160.00	1,160.00	0.00	0.00%	
LOCATION: MEMORIAL - 1410	D CDS & TDES	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%	
		3,.0012	3,13120	1,0.12111	5,12 112 5	1,00 010 0	0,012101	22,210.02	2,000.02	20,0	
31-1410-2-05-00- 5117 COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	12,760.00	22,462.00	23,815.50	19,679.17	28,488.00	50,855.00	50,855.00	22,367.00		Based on FY24 Staffing Level
31-1410-2-05-00- 5220 COCURRICULAR ACTIVITIES -	FICA	1,093.77	1,665.94	1,899.93	1,553.21	2,179.33	3,890.41	3,890.41	1,711.08	78.51%	Calculated based on salaries
31-1410-2-05-00- 5231 COCURRICULAR ACTIVITIES -	NHRS SUPPORT	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
31-1410-2-05-00- 5232 COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	1,696.88	3,805.03	4,240.87	3,247.59	5,595.04	7,604.41	7,604.41	2,009.37	35.91%	Calculated based on salaries
31-1410-2-05-00- 5330 COCURRICULAR ACTIVITIES - 31-1410-2-05-00- 5431 COCURRICULAR ACTIVITIES -	OTHER PROF SVCS REPAIRS EQUIPMENT	0.00	425.00	54.16	159.72	360.00	360.00	0.00 360.00	0.00	0.00%	
31-1410-2-05-00- 5610 COCURRICULAR ACTIVITIES -	SUPPLIES	2,246.99	2,274.16	3,302.06	2,607.74	3,884.64	3.884.64	3,884.64	0.00	0.00%	
31-1410-2-05-00- 5733 COCURRICULAR ACTIVITIES -	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0070	
31-1410-2-05-00- 5735 COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
31-1410-2-05-00- 5810 COCURRICULAR ACTIVITIES -	DUES & FEES	555.00	2,583.00	3,669.00	2,269.00	2,064,00	2,064.00	2,624.00	560.00	27.13%	Fees for student organizations have signficantly increased
LOCATION: CAWLEY - 1410		18,352.64	33,215.13	36,981.52	29,516.43	42,571.01	68,658.46	69,218.46	26,647.45	63%	
FUNCTION: COCURRICULAR ACTIVTIES - 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%	
21 1420 2 05 00 5117 ATH ETHOS GANGEN	CO CURRICHI AR CAL ARIES	20.026.00			20.201.15				1.565.00	5.000/	D 1 777010 00 1 1
31-1420-2-05-00- 5117 ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	28,836.00	32,029.00	29,978.50	30,281.17	31,163.00	32,728.00	32,728.00	1,565.00		Based on FY24 Staffing Level
31-1420-2-05-00- 5220 ATHLETICS - CAWLEY	FICA	2,160.46	2,390.25	2,238.69	2,263.13	2,383.97	2,503.69	2,503.69	119.72		Calculated based on salaries
31-1420-2-05-00- 5231 ATHLETICS - CAWLEY 31-1420-2-05-00- 5232 ATHLETICS - CAWLEY	NHRS SUPPORT NHRS PROFESSIONAL	114.50 2,322.63	440.97 3,355.46	380.12	311.86 2,867.45	298.95 6,120.41	313.96 2,226.59	313.96 2,226.59	15.01 (3,893.82)		Calculated based on salaries Calculated based on salaries
31-1420-2-05-00- 5330 ATHLETICS - CAWLEY	OTHER PROF SVCS	9,631.85	3,355.46 12,876.00	2,924.25 10,000.00	10,835.95	13,000.00	13,000.00	14,746.00	1,746.00		Referees. Please note that the amount in prior year actual is inaccurate. \$4,000 was expended from another account.
31-1420-2-05-00- 5340 ATHLETICS - CAWLEY	TECHNICAL SERVICES	0.00	0.00	99.75	33.25	405.00	405.00	405.00	0.00		Impact Concussion testing
31-1420-2-05-00- 5431 ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	0.00	727.64	0.00	242.55	500.00	500.00	500.00	0.00		Level Funded Account
31-1420-2-05-00- 5610 ATHLETICS - CAWLEY	SUPPLIES	5,653.71	3,200.02	4,162.03	4,338.59	4,035.00	4,035.00	4,035.00	0.00		Level Funded Account
31-1420-2-05-00- 5731 ATHLETICS - CAWLEY	NEW EQUIPMENT	0.00	0.00	0.00	0.00	1,918.85	1,918.85	1,918.85	0.00	0.00%	
31-1420-2-05-00- 5735 ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	928.81	0.00	2,950.00	1,292.94	3,250.00	3,250.00	3,250.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00- 5810 ATHLETICS - CAWLEY	DUES & FEES	1,285.51	960.00	1,496.00	1,247.17	1,000.00	1,000.00	2,000.00	1,000.00	100.00%	Tri county dues increased and winter basketball tournament fees
LOCATION: CAWLEY - 1420		50,933.47	55,979.34	54,229.34	53,714.05	64,075.18	61,881.09	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 -	TEACHER SALARIES	0.00	0.00	0.00	0.00				0.00		
31-1490-1-04-00- 5220 SUMMER SCHOOL PROGRAMS -	FICA	0.00	0.00	0.00	0.00				0.00		
31-1490-1-04-00- 5232 SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	//D.T.T./.01	
LOCATION: MEMORIAL - 1490		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
31-1490-2-05-00- 5112 SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	0.00	3,253.00	3,313.00	2,188.67	3,600.00	3,600.00	3,600.00	0.00	0.00%	Level Funded Account
31-1490-2-05-00- 5114 SUMMER SCHOOL PROGRAMS -	PARAPROFESSIONAL	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.0070	Ever r under Account
31-1490-2-05-00- 5220 SUMMER SCHOOL PROGRAMS -	FICA	0.00	248.85	253.23	167.36	275.40	275.40	275.40	0.00	0.00%	Calculated based on salaries
31-1490-2-05-00- 5231 SUMMER SCHOOL PROGRAMS -	NHRS SUPPORT	0.00	0.00	0.00	0.00	210110		0.00	0.00		
31-1490-2-05-00- 5232 SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	0.00	683.78	696.39	460.06	707.04	707.04	707.04	0.00	0.00%	Calculated based on salaries
31-1490-2-05-00- 5610 SUMMER SCHOOL PROGRAMS -	SUPPLIES	805.25	231.06	0.00	345.44			0.00	0.00		
LOCATION: CAWLEY - 1490		805.25	4,416.69	4,262.62	3,161.52	4,582.44	4,582.44	4,582.44	0.00	0%	
FUNCTION: SUMMER SCHOOL - 1490		805.25	4,416.69	4,262.62	3,161.52	4,582.44	4,582.44	4,582.44	0.00	0%	
31-2120-1-03-00- 5112 GUIDANCE - UNDERHILL	TEACHER SALARIES	72,741.00	75,602.00	51,480.00	66,607.67	51,480.00	59,140.00	59,140.00	7,660.00	14 88%	Based on FY24 Staffing Level
31-2120-1-03-00- 5211 GUIDANCE - UNDERHILL	HEALTH INSURANCE	9,761.95	10,161.71	10,732.06	10,218.57	11,781.78	12,001.44	12,001.44	219.66		Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2120-1-03-00- 5212 GUIDANCE - UNDERHILL	DENTAL INSURANCE	465.99	382.84	478.17	442.33	498,52	520.98	520,98	22.46		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2120-1-03-00- 5213 GUIDANCE - UNDERHILL	LIFE INSURANCE	75.00	93.59	62.50	77.03	75.00	75.00	80.00	5.00		Adjusted based on FY23 Actual
31-2120-1-03-00- 5214 GUIDANCE - UNDERHILL	DISABILITY INSURANCE	214.56	213.80	142.18	190.18	232.81	232.81	200.00	(32.81)		Adjusted based on FY23 Actual
31-2120-1-03-00- 5220 GUIDANCE - UNDERHILL	FICA	5,440.62	5,727.16	3,840.91	5,002.90	3,938.22	4,524.21	4,524.21	585.99	14.88%	Calculated based on salaries
31-2120-1-03-00- 5232 GUIDANCE - UNDERHILL	NHRS PROFESSIONAL	12,948.00	15,891.46	10,821.20	13,220.22	10,110.67	11,615.10	11,615.10	1,504.43		Calculated based on salaries
31-2120-1-03-00- 5250 GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	15.00	15.00	(3.02)		Agrees with FY25 Renewal from Primex
31-2120-1-03-00- 5260 GUIDANCE - UNDERHILL	WORKER'S COMPENSATION	209.24	166.65	277.79	217.89	233.75	202.71	202.71	(31.04)		Agrees with FY25 Renewal from Primex
31-2120-1-03-00- 5330 GUIDANCE - UNDERHILL	OTHER PROF SVCS	4,800.00	4,750.00	5,149.99	4,900.00	5,002.39	500.00	500.00	(4,502.39)		Annual Suicide Prevention Training
31-2120-1-03-00- 5610 GUIDANCE - UNDERHILL	SUPPLIES	0.00	0.00	0.00	0.00	200.00	200.00	218.50	18.50		Additional books, resources, sensory tools
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	TEACHER SALARIES	71,874.71	71,043.01	84,523.16	75,813.63	73,144.00	78,940.00	78,940.00	5,796.00	7 920/	Based on FY24 Staffing Level
31-2120-1-04-00- 5112 GUIDANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	1,500.00	0.00	0.00	500.00	0.00	0.00	70,240.00	0.00	1.92/0	, Daniel on 1 12 i during Devel
31-2120-1-04-00- 5211 GUIDANCE - MEMORIAL	HEALTH INSURANCE	0.00	13,427.60	20,268.95	11,232.18	22,247.16	22,639.80	22,639.80	392.64	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2120-1-04-00- 5212 GUIDANCE - MEMORIAL	DENTAL INSURANCE	0.00	652.74	951.64	534.79	992.14	1,036.83	1,036.83	44.69		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2120-1-04-00- 5213 GUIDANCE - MEMORIAL	LIFE INSURANCE	75.00	79.69	75.00	76.56	90.00	90.00	85.00	(5.00)		Adjusted based on FY23 Actual
31-2120-1-04-00- 5214 GUIDANCE - MEMORIAL	DISABILITY INSURANCE	173.40	138.44	171.38	161.07	255.93	255.93	175.00	(80.93)		Adjusted based on FY23 Actual
31-2120-1-04-00- 5220 GUIDANCE - MEMORIAL	FICA	5,557.39	5,165.61	6,101.24	5,608.08	5,595.52	6,038.91	6,038.91	443.39	7.92%	Calculated based on salaries
31-2120-1-04-00- 5232 GUIDANCE - MEMORIAL	NHRS PROFESSIONAL	12,793.58	14,933.20	17,766.83	15,164.54	14,365.48	15,503.82	15,503.82	1,138.34		Calculated based on salaries
31-2120-1-04-00- 5250 GUIDANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	21.63	15.00	15.00	(6.63)		Agrees with FY25 Renewal from Primex
31-2120-1-04-00- 5260 GUIDANCE - MEMORIAL	WORKER'S COMPENSATION	205.66	165.49	285.62	218.92	256.97	202.71	202.71	(54.26)		Agrees with FY25 Renewal from Primex
31-2120-1-04-00- 5330 GUIDANCE - MEMORIAL	OTHER PROF SVCS	328.00	2,473.80	7,754.40	3,518.73	8,008.80	8,008.80	500.00	(7,508.80)		Level Funded line based on FY23 Expenditure
31-2120-1-04-00- 5610 GUIDANCE - MEMORIAL	SUPPLIES	260.12	275.65	130.31	222.03	227.65	227.65	227.65	0.00	0.00%	
LOCATION: MEMORIAL - 2120		92,767.86	108,355.23	138,028.53	113,050.54	125,205.28	132,959.45	125,364.72	159.44	0%	
31-2120-2-05-00- 5112 GUIDANCE - CAWLEY	TEACHER SALARIES	139,479.87	115,689.92	121 072 74	125,414.51	133,987.06	149,846.00	149,846.00	15,858.94	11 0/10/	Based on FY24 Staffing Level
31-2120-2-03-00- 3112 GUIDANCE - CAWLEY 31-2120-2-05-00- 5211 GUIDANCE - CAWLEY	HEALTH INSURANCE	34,697.17	49,910.52	121,073.74 55,436.76	46,681.48	60,069,36	61,124.52	61,124.52	1,055.16		Based on FY24 Starring Level Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2120-2-05-00- 5211 GUIDANCE - CAWLEY	DENTAL INSURANCE	2,111.06	2,774.48	3,376.18	2,753.91	3,519.86	3,678.32	3,678.32	1,033.16		Based on current staffing insurance elections, FY24 Rates plus 3.5% - SchoolCare Rate received 11/7  Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2120-2-05-00- 5212 GOIDANCE - CAWLEY	LIFE INSURANCE	150.00	162.64	150.00	154.21	135.00	135.00	160.00	25.00		Adjusted based on FY23 Actual
31-2120-2-05-00- 5213 GUIDANCE - CAWLEY	DISABILITY INSURANCE	447.12	301.97	314.40	354.50	349.78	349.75	360.00	10.22		Adjusted based on FY23 Actual
31-2120-2-05-00- 5220 GUIDANCE - CAWLEY	FICA	10,415.22	8,271.97	8,561.20	9,082.80	10,250.01	11,463.22	11,463.22	1,213.21		Calculated based on salaries
31-2120-2-05-00- 5232 GUIDANCE - CAWLEY	NHRS PROFESSIONAL	24,827.54	24,319.25	25,449.54	24,865.44	26,315.06	29,429.75	29,429.75	3,114.69		Calculated based on salaries
31-2120-2-05-00- 5250 GUIDANCE - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	32.44	16.71	16.71	(15.73)		Agrees with FY25 Renewal from Primex
31-2120-2-05-00- 5260 GUIDANCE - CAWLEY	WORKER'S COMPENSATION	382.69	310.10	292.46	328.42	351.19	315.33	315.33	(35.86)		Agrees with FY25 Renewal from Primex
31-2120-2-05-00- 5330 GUIDANCE - CAWLEY	OTHER PROF SVCS	6,552.50	6,395.00	5,789.01	6,245.50	6,018.75	6,018.75	500.00	(5,518.75)		Student Assessments, Level Funded line based on FY23 expenditure
31-2120-2-03-00- 3330 GOIDANCE - CAWLE I											

1/5/2024

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed	Amount	%
Account Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024	DEFREE	2024-2025	Change	Change Notes
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!
OCATION: DISTRICT WIDE- 2130	OTHER PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
			0100	0100		0.00	0100	0100		
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 31-2130-1-03-00-   5120   HEALTH SERVICES - UNDERHI	PARAPROFESSIONAL SUBSTITUTE SALARIES	4,578.24 502.50	6,639.36 887.50	7,796.25 5,057.50	6,337.95 2,149.17	8,514.20 1,500.00	10,398.45 1,500.00	10,398.45 1,650.00	1,884.25 150.00	22.13% Based on FY24 Staffing Level 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	10.00/0 ratis subs to cover when have is out.
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 31-2130-1-03-00- 5214 HEALTH SERVICES - UNDERHI	LIFE INSURANCE DISABILITY INSURANCE	75.00 162.12	89.15 155.65	56.25 121.86	73.47 146.54	75.00 178.50	75.00 178.50	75.00 155.00	0.00 (23.50)	0.00% Adjusted based on FY23 Actual -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	S ((0) A
31-2130-1-03-00-   5250   HEALTH SERVICES - UNDERHI 31-2130-1-03-00-   5260   HEALTH SERVICES - UNDERHI	UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	0.00 181.29	0.00 144.89	0.00 371.09	0.00 232.42	18.02 203.11	17.00 216.23	17.00 216.23	(1.02) 13.12	-5.66% Agrees with FY25 Renewal from Primex 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 31-2130-1-03-00- 5642   HEALTH SERVICES - UNDERHI	TEXTBOOKS ELECTRONIC INFORMATION	0.00 531.24	0.00 531.24	0.00 545.57	0.00 536.02	31.73 495.00	31.73 495.00	105.00 545.57	73.27 50.57	230.92% National Association of School Nurses publicatons 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	495.00 0.00	4,300.00	4,300.00	Vision Screening Equipment - Titmus V3 General Testing Model
OCATION: UNDERHILL - 2130		103,319.12	86,088.02	121,062.05	103,489.73	96,174.41	107,531.17	112,425.73	16,251.32	17%
21 2120 1 04 00 5112 HEALTH SERVICES MEMORY	TEACHER SALARIES	55 202 00	## 010 CO	CE 02 1 00	50 700 57	(7.05 + 0.0	(0.000.00	(0.000.00	2.076.00	6 0200 Deced on EVA Staffing Level
31-2130-1-04-00- 5112 HEALTH SERVICES - MEMORIA 31-2130-1-04-00- 5120 HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES	55,282.00 530.00	57,919.68 2,325.00	65,924.00 807.45	59,708.56 1,220.82	65,924.00 2,000.00	69,900.00 2,000.00	69,900.00 2,000.00	3,976.00 0.00	6.03% Based on FY24 Staffing Level 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 31-2130-1-04-00-   5220   HEALTH SERVICES - MEMORIA	DISABILITY INSURANCE FICA	162.12 3,990.16	157.39	162.10	160.54 4,444.05	178.50	178.50	165.00	(13.50) 151.16	-7.56% Adjusted based on FY23 Actual 2.91% Calculated based on salaries
31-2130-1-04-00- 5222 HEALTH SERVICES - MEMORIA	NHRS PROFESSIONAL	9,857.91	4,332.99 12,174.77	5,008.99 13,857.21	11,963.30	5,196.19 12,973.84	5,347.35 13,728.36	5,347.35 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 31-2130-1-04-00- 5610 HEALTH SERVICES - MEMORIA	REPAIRS EQUIPMENT SUPPLIES	178.00 1,000.02	0.00 384.08	0.00 5,304.50	59.33 2,229.53	150.00 1,215.00	150.00 1,215.00	300.00 1.715.00	150.00 500.00	100.00% 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%
OCATION: 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-   5213   HEALTH SERVICES - CAWLEY 31-2130-2-05-00-   5214   HEALTH SERVICES - CAWLEY	LIFE INSURANCE DISABILITY INSURANCE	75.00 182.64	84.64 158.90	75.00 194.52	78.21 178.69	75.00 202.99	75.00 202.99	85.00 185.00	10.00 (17.99)	13.33% Adjusted based on FY23 Actual -8.86% Adjusted based on FY23 Actual
31-2130-2-05-00- 5220 HEALTH SERVICES - CAWLEY	FICA	4.446.05	4,608.25	4,955.86	4,670.05	5,316.06	5,618.93	5,618.93	302.87	5.70% Calculated based on salaries
31-2130-2-05-00- 5232 HEALTH SERVICES - CAWLEY	NHRS PROFESSIONAL	11,044.02	13,757.99	14,477.18	13,093.06	13,514.48	14,292.03	14,292.03	777.55	5.75% Calculated based on salaries
31-2130-2-05-00- 5250 HEALTH SERVICES - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	17.92	17.92	(0.10)	-0.55% Agrees with FY25 Renewal from Primex
31-2130-2-05-00- 5260   HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5330   HEALTH SERVICES - CAWLEY	WORKER'S COMPENSATION OTHER PROF SVCS	177.25 9,252.84	142.47 56,420.29	407.11 157,497.35	242.28 74,390.16	203.82 45,350.00	225.24 0.00	225.24 0.00	21.42 (45,350.00)	10.51% Agrees with FY25 Renewal from Primex -100.00% Line no longer needed
31-2130-2-05-00- 5340 HEALTH SERVICES - CAWLEY	TECHNICAL SERVICES	9,232.84	0.00	0.00	0.00	180.00	180.00	180.00	0.00	0.00% Consulting Physician
31-2130-2-05-00- 5431 HEALTH SERVICES - CAWLEY	REPAIRS EQUIPMENT	144.00	0.00	100.93	81.64	110.00	110.00	110.00	0.00	0.00%
31-2130-2-05-00- 5610 HEALTH SERVICES - CAWLEY	SUPPLIES	980.30	335.80	3,989.19	1,768.43	1,377.00	1,377.00	1,377.00	0.00	0.00%
31-2130-2-05-00- 5642 HEALTH SERVICES - CAWLEY 31-2130-2-05-00- 5731 HEALTH SERVICES - CAWLEY	ELECTRONIC INFORMATION NEW EQUIPMENT	531.24	531.24	545.57	536.02	550.00	550.00	550.00	0.00	0.00% SNAP #DIV/0!
31-2130-2-05-00- 5731 HEALTH SERVICES - CAWLEY	REPLACEMENT EQUIPMENT	241.20	0.00 262.00	0.00 180.00	227.73	1,596,00	0.00	1,596.00	0.00	#DIV/0: 0.00%
OCATION: CAWLEY - 2130		116,034.33	169,382.95	281,833.18	189,083.49	169,778.98	128,500.53	130,088.54	(39,690.44)	-23%
21 212 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	OFFICE PROPERTY OF									
31-2130-3-00-00-   5564   HEALTH SERVICES - SECONDARY	OTHER PROF SVCS	44,937.20 44,937.20	139,309.38	91,489.09	91,911.89	165,300.00	195,853.00 195,853.00	195,853.00	30,553.00	15.60% 2 additional students 1:1 RNs
OCATION: HIGH SCHOOL- 2130 INCTION: HEALTH/NURSE SERVICES - 2130		433.178.25	139,309.38 530,535,23	91,489.09 600,165.45	91,911.89 521,292.98	165,300.00 566,288.73	538,257.60	195,853.00 545,393.10	30,553.00 (20,895.63)	
31-2140-1-03-00- 5330 PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS DIAGNOSTIC TESTING	49,494.71	80,550.00	60,914.00	63,652.90	47.000.00	155,240.00	155,240.00	155,240.00	#DIV/0! increase from 2 days to 5 days, shift from diagnostic testing line, plus rate increase for providers
31-2140-1-03-00- 5337 PSYCHOLOGICAL SERVICES - 31-2140-1-03-00- 5610 PSYCHOLOGICAL SERVICES	SUPPLIES	787.50 67.68	9,786.70 194.96	17,687.80 0.00	9,420.67 87.55	45,000.00	0.00	0.00	(45,000.00)	-100.00% #DIV/0!
CATION: UNDERHILL - 2140	per i bibb	50,349.89	90,531.66	78,601.80	73,161.12	45,000.00	155,240.00	155,240.00	110,240.00	245%
21 2140 1 04 00 5220 PGVGHOLOGIS I GERVIERS	OTHER PROFILES	50.011.00			10.1== ::				100.000	(IDM/0) 1:0.0 P
31-2140-1-04-00- 5330 PSYCHOLOGICAL SERVICES - 31-2140-1-04-00- 5337 PSYCHOLOGICAL SERVICES -	OTHER PROF SVCS DIAGNOSTIC TESTING	58,366.80	0.00	0.00	19,455.60	45,000,00	109,260.00	109,260.00	109,260.00	#DIV/0! shift from diagnostic testing line/increase in days (from 3 to 5) and rate increase -100,00% actual expenditure low due to short staff and medical leave of absence
31-2140-1-04-00- 5337 PSYCHOLOGICAL SERVICES - 31-2140-1-04-00- 5610 PSYCHOLOGICAL SERVICES -	SUPPLIES	256.30 0.00	94,883.23 225.00	69,883.39	55,007.64 75.00	45,000.00	0.00	0.00	(45,000.00)	#DIV/0!
CATION: MEMORIAL - 2140		58,623.10	95,108.23	69,883.39	74,538.24	45,000.00	109,260.00	109,260.00	64,260.00	143%
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31-2140-2-05-00- 5112 PSYCHOLOGICAL SERVICES -	TEACHER SALARIES	82,316.00	0.00	0.00	27,438.67	82,530.00	82,530.00	82,530.00	0.00	0.00%
31-2140-2-05-00-   5211   PSYCHOLOGICAL SERVICES - 31-2140-2-05-00-   5212   PSYCHOLOGICAL SERVICES -	HEALTH INSURANCE DENTAL INSURANCE	11,665.18 561.51	1,144.35 (28.22)	0.00	4,269.84 177.76	11,781.78 498.52	12,001.44 520.98	12,001.44 520.98	219.66 22.46	1.86% 4.51%
31-2140-2-05-00- 5212 PSTCHOLOGICAL SERVICES - 31-2140-2-05-00- 5213 PSYCHOLOGICAL SERVICES -	LIFE INSURANCE	48.72	12.50	0.00	20.41	75.00	75.00	75.00	0.00	0.00%
	DISABILITY INSURANCE	235.20	36.12	0.00	90.44	243.46	243.46	243.46	0.00	0.00%
31-2140-2-05-00-   5214   PSYCHOLOGICAL SERVICES -										
31-2140-2-05-00- 5214 PSYCHOLOGICAL SERVICES - 31-2140-2-05-00- 5220 PSYCHOLOGICAL SERVICES - 31-2140-2-05-00- 5231 PSYCHOLOGICAL SERVICES -	FICA NHRS SUPPORT	6,223.23 0.00	0.00 0.00	0.00	2,074.41 0.00	6,313.55	6,313.55 0.00	6,313.55	0.00	0.00% #DIV/0!

HOOKSETT SCHOOL DISTRICT						FY24	FY25	FY25			
FY 2024-25 BUDGET DEVELOPMENT Account Code Desc	ription	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	3 YEAR AVERAGE	Approved 2023-2024	DEFAULT	Proposed 2024-2025	Amount Change	% Change	Notes
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		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		Vacancy allocation covers cost of providers, balance of what will be needed for contractors
31-2140-2-05-00- 5337 PSYCHOLOGICAL SERVICES - 31-2140-2-05-00- 5610 PSYCHOLOGICAL SERVICES -	DIAGNOSTIC TESTING SUPPLIES	1,153.35	89,259.66	2,457.50	30,956.84	45,000.00	45,000.00	0.00	(45,000.00)		shift from diagnostic testing line, plus rate increase for providers
LOCATION: CAWLEY - 2140	SUPPLIES	0.00 196,828.86	498.30 91,566.94	0.00 2,898.93	166.10 <b>97,098.24</b>	0.00 162,913.67	0.00 163,317.55	153,317.55	0.00 (9,596.12)		
LOCATION: CAWLET - 2140		190,828.80	91,300.94	2,090.93	97,090.24	102,913.07	103,317.33	133,317.33	(9,390.12)	-0 70	
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		
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 31-2150-1-03-00- 5211 SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES HEALTH INSURANCE	145,213.00 49,870.44	147,333.00 51,856.19	149,898.00 54,722.76	147,481.33 52,149.80	149,898.00 90,104.04	201,620.00	201,620.00 91,686.78	51,722.00 1,582.74		Based on FY24 Staffing Level
31-2150-1-03-00- 5211 SPEECH PATHOLOGY & AUDIOL 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	91,686.78 5,517.48	5,517.48	237.69		Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7  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		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)		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		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		Calculated based on salaries
31-2150-1-03-00- 5250 SPEECH PATHOLOGY & AUDIOL 31-2150-1-03-00- 5260 SPEECH PATHOLOGY & AUDIOL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	33.80	33.80	(2.24)		Agrees with FY25 Renewal from Primex
31-2150-1-03-00- 5260 SPEECH PATHOLOGY & AUDIOL 31-2150-1-03-00- 5330 SPEECH PATHOLOGY & AUDIOL	WORKER'S COMPENSATION OTHER PROF SVCS	421.96 96,984.69	323.95 148,890.45	469.13 116,204.50	405.01 120,693.21	443.98 144,200.00	382.91 42.082.00	382.91 42.082.00	(61.07) (102,118.00)		Agrees with FY25 Renewal from Primex  Net difference for contracted provider to fill vacancy
31-2150-1-03-00- 5610 SPEECH PATHOLOGY & AUDIOL	SUPPLIES	30.94	0.00	116,204.50	58.72	400.00	42,082.00	42,082.00	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)		
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- 5112 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		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		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		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	15.00	15.00		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		Calculated based on salaries
31-2150-1-04-00- 5232 SPEECH PATHOLOGY & AUDIOL 31-2150-1-04-00- 5250 SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	18.91 0.00	0.00	0.00	6.30 0.00	9,047.17	10,554.54 31.50	10,554.54 31.50	1,507.37 31.50	#DIV/0!	Calculated based on salaries  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	#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)		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	11,100100	0.00	#DIV/0!	
31-2150-1-04-00- 5641 SPEECH PATHOLOGY & AUDIOL	TEXTBOOKS	0.00	0.00	0.00	0.00		0.00		0.00		
LOCATION: MEMORIAL - 2150		172,126.78	116,962.80	134,685.08	141,258.22	217,297.23	145,674.14	145,689.14	(71,608.09)	-33%	
31-2150-2-05-00- 5112 SPEECH PATHOLOGY & AUDIOL	TEACHER SALARIES					0.00	53,740.00	53,740,00	53,740.00	#DIV/0!	Budgeted for Vacancy
31-2150-2-05-00- 5211 SPEECH PATHOLOGY & AUDIOL	HEALTH INSURANCE					0.00	30,562.26	30,562.26	30,562.26	#DIV/0!	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2150-2-05-00- 5212 SPEECH PATHOLOGY & AUDIOL	DENTAL INSURANCE					0.00	1,839.16	1,839.16	1,839.16	#DIV/0!	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2150-2-05-00- 5220 SPEECH PATHOLOGY & AUDIOL	FICA					0.00	4,111.11	4,111.11	4,111.11	#DIV/0!	Calculated based on salaries
31-2150-2-05-00- 5232 SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL OTHER PROF SVCS	121 020 20	151 510 33	224 200 62	160 270 20	0.00	10,554.54	10,554.54	10,554.54	#DIV/0!	Calculated based on salaries
31-2150-2-05-00- 5330 SPEECH PATHOLOGY & AUDIOL 31-2150-2-05-00- 5610 SPEECH PATHOLOGY & AUDIOL	SUPPLIES	131,929.20 209.52	151,518.32 150.00	221,390.63 132.58	168,279.38 164.03	161,126.31 200.00	37,868.00 200.00	37,868.00 200.00	(123,258.31)	0.00%	Net difference for contracted provider to fill vacancy
LOCATION: CAWLEY - 2150	SOLI ELES	132,138.72	151,668.32	221,523.21	168,443.42	161,326.31	138,875.07	138,875.07	(22,451.24)		
21 2150 2 00 00 5220 CREECH BATHOLOGY & AUDIOL HIGH COL	IOOL OTHER PROFESSION	45,002,20	10 <00 02	15.011.60	16.052.24	, , , , , , , ,	44.540.00		(41.540.00)	100.000	
31-2150-3-00-00- 5330 SPEECH PATHOLOGY & AUDIOL HIGH SCI LOCATION: HIGH SCHOOL - 2150	HOOL OTHER PROF SVCS	46,003.20 46,003.20	48,608.83 48,608.83	45,944.69 45,944.69	46,852.24 46,852.24	41,540.00 41,540.00	41,540.00 41,540.00	0.00	(41,540.00) (41,540.00)		
FUNCTION: SPEECH & AUDIOLOGY SERVICES - 2150		683,864.73	710,257.07	769,543.11	721,221.64	852,024.75	726,155.49	684,638.29	(167,386.46)	-20%	
31-2160-0-00-00- 5111 OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	137,956.59	122 151 20	(( 2(5.02	112,157.90	142 965 14	52 740 00	52 740 00	(00.125.14)	62 659/	Decad on identified vacanaise gurrantly filled through contracted convices
31-2160-0-00-00- 5111 OCCUPATIONAL THERAPY 31-2160-0-00-05211 OCCUPATIONAL THERAPY	HEALTH INSURANCE	34.844.69	132,151.20 35,568.75	66,365.92 28,788.03	33,067.16	143,865.14 32,345.04	53,740.00 30,562.26	53,740.00 30,562.26	(90,125.14) (1,782.78)		Based on identified vacancies currently filled through contracted services  Budgeting for vacant positions, Health Insurance family plan
31-2160-0-00-05 5211 OCCUPATIONAL THERAPY	DENTAL INSURANCE	2,175.00	926.95	67.11	1,056.35	1,759.93	1,839.16	1,839.16	79.23		Budgeting for vacant positions, Dental Insurance family plan
31-2160-0-00-00- 5213 OCCUPATIONAL THERAPY	LIFE INSURANCE	82.50	85.00	67.50	78.33	90.00	90.00	90.00	0.00		Level Funded line
31-2160-0-00-00- 5220 OCCUPATIONAL THERAPY	FICA	10,195.63	9,722.23	4,824.85	8,247.57	11,005.68	4,111.11	4,111.11	(6,894.57)		Calculated based on salaries
31-2160-0-00-05231 OCCUPATIONAL THERAPY	NHRS SUPPORT	15,365.09	18,510.97	1,651.13	11,842.40	19,464.95	0.00	0.00	(19,464.95)	-100.00%	No staff eligible for NH Support Retirement in this category
31-2160-0-00-00- 5232 OCCUPATIONAL THERAPY 31-2160-0-00-00- 5250 OCCUPATIONAL THERAPY	NHRS PROFESSIONAL UNEMPLOYMENT INSURANCE	0.00	0.00	12,286.14	4,095.38	0.00 36.04	10,554.54 24.98	10,554.54 24.98	10,554.54 (11.06)	20 600/	Calculated based on salaries Agrees with FY25 Renewal from Primex
31-2160-0-00-05 5260 OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	189.24	304.80	488.37	327.47	417.76	450.48	450.48	32.72		Agrees with FY25 Renewal from Primex
31-2160-0-00-00- 5330 OCCUPATIONAL THERAPY	OTHER PROF SVCS	352.00	0.00	0.00	117.33	417.70	430.40	43040	0.00		- Igues with 1 125 Renoval Home Filmon
LOCATION: DISTRICT WIDE- 2160		201,160.74	197,269.90	114,539.05	170,989.90	208,984.54	101,372.53	101,372.53	(107,612.01)	-51%	
31-2160-1-03-00- 5111 OCCUPATIONAL THERAPY - UNDERHILL	ADMIN/OTHER SALARIES	0.00	0.00	0.00	0.00		71,740.00	71,740.00	71,740.00		Based on current Staffing
31-2160-1-03-00- 5211 OCCUPATIONAL THERAPY - UNDERHILL	HEALTH INSURANCE	0.00	0.00	0.00	0.00		30,562.26	30,562.26	30,562.26		
31-2160-1-03-00- 5212 OCCUPATIONAL THERAPY - UNDERHILL	DENTAL INSURANCE	0.00	0.00	0.00	0.00			,	0.00		
31-2160-1-03-00- 5213 OCCUPATIONAL THERAPY - UNDERHILL	LIFE INSURANCE	0.00	0.00	0.00	0.00				0.00		
31-2160-1-03-00- 5220 OCCUPATIONAL THERAPY - UNDERHILL 31-2160-1-03-00- 5231 OCCUPATIONAL THERAPY - UNDERHILL	FICA NHRS SUPPORT	0.00	0.00	0.00	0.00		5,488.11	5,488.11	5,488.11 14,089.74		
31-2160-1-03-00- 5231 OCCUPATIONAL THERAPY - UNDERHILL 31-2160-1-03-00- 5232 OCCUPATIONAL THERAPY - UNDERHILL	NHRS SUPPORT NHRS PROFESSIONAL	0.00	0.00	0.00	0.00		14,089.74	14,089.74	14,089.74		
31-2160-1-03-00- 5250 OCCUPATIONAL THERAPY - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00				0.00		
31-2160-1-03-00- 5260 OCCUPATIONAL THERAPY - UNDERHILL	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00				0.00		
31-2160-1-03-00- 5610 OCCUPATIONAL THERAPY - UNDERHILL	SUPPLIES	413.97	446.77	93.45	318.06	200.00	200.00	200.00	0.00		
31-2160-1-03-00- 5739 OCCUPATIONAL THERAPY - UNDERHILL	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	100,000.1	100 000 41	0.00		
LOCATION: UNDERHILL - 2160		413.97	446.77	93.45	318.06	200.00	122,080.11	122,080.11	121,880.11	60940%	
	SUPPLIES	537.80	315.99	391.14	414.98	285.00	285.00		(285.00)		
31-2160-1-04-00- 5610 OCCUPATIONAL THERAPY - MEMORIAL											
31-2160-1-04-00-   5610   OCCUPATIONAL THERAPY - MEMORIAL LOCATION: MEMORIAL - 2160	5611262	14,483.88	315.99	97,381.49	37,393.79	285.00	285.00	0.00	(285.00)	-100%	
LOCATION: MEMORIAL - 2160				,	_			0.00			
	OTHER PROF SVS SUPPLIES	14,483.88 683.48 71.88	315.99 5,553.87 0.00	97,381.49 36,837.47 0.00	14,358.27 23.96	285.00	285.00 2,000.00 0.00	0.00	(285.00) (2,000.00) 0.00	-100.00%	

1/5/2024

HOOKSETT SCHOOL DISTRICT						FY24	FY25	FY25			
FY 2024-25 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	Approved	DEFAULT	Proposed	Amount	%	
Account Code Descript	tion	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024		2024-2025	Change	Change	Notes
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	OTHERTROI 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%	
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	OTHER TROI STEE	7,545.40	11,151.25	9,243.75	9,313.47	9,348.33	9,348.33	9,313.47	(34.86)	0%	
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31-2162-1-04-00-   5330   PHYSICAL THERAPY - MEMORIAL LOCATION: MEMORIAL - 2162	OTHER PROF SVCS	22,361.64 22,361.64	10,413.75 10,413.75	11,911.50 11,911.50	14,895.63 14,895.63	16,387.70 16,387.70	16,387.70	8,387.70 8,387.70	(8,000.00) ( <b>8,000.00</b> )	-48.82% <b>-49%</b>	
EOCATION. MEMORIAE - 2102		22,501.04	10,415.75	11,711.50	14,073.03	10,307.70	10,367.70	0,507.70	(0,000.00)	-4270	
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	(72.24	(72.24	(72.24	0.00	0.000/	Volunteer program materials and supplies
LOCATION: UNDERHILL - 2190	SOLI LIES	0.00	0.00	0.00	0.00 <b>0.00</b>	672.24 672.24	672.24	672.24 672.24	0.00 <b>0.00</b>	0.00% <b>0%</b>	Volunteer program materials and supplies
	27.75.07.75.2								0.00	#DIV/0!	
31-2190-1-04-28-   5610   SUPPLIES VOLUNTEER - MEMO	SUPPLIES	0.00	0.00	274.73 274.73	91.58	405.00 405.00	405.00	405.00 405.00	0.00	0.00%	
LOCATION: MEMORIAL - 2190		0.00	0.00	2/4./3	91.58	405.00	405.00	405.00	0.00	U%o	
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		Project Safeguard, Registration for Camp Mi Te Na (137 Students)
31-2190-2-05-00- 5450 SUPPORT SERVICES - CAWLEY 31-2190-2-05-00- 5610 SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES SUPPLIES	0.00 878.94	900.76	0.00 207.37	0.00	4,000.00 1,122.40	4,000.00 1,122.40	4,000.00 1,122.40	0.00		8th Grade Recognition Ceremony Recognition Ceremony Supplies
LOCATION: CAWLEY - 2190	SCITELES	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!	
31-2210-0-00-05330 STAFF DEVELOPMENT 31-2210-0-00-05610 STAFF DEVELOPMENT	OTHER PROF SVCS SUPPLIES	14,650.00	9,886.50 0.00	8,390.08 0.00	10,975.53	11,250.00	11,250.00	11,250.00	0.00	0.00% #DIV/0!	
LOCATION: DISTRICT WIDE- 2210	SCITELES	14,650.00	9,886.50	9,961.38	11,499.29	11,250.00	11,250.00	11,250.00	0.00	0%	
AL CALO LOS COSTANOS PROPERTIDOS PROPERTID	. B. M. D. D. D. G. T. D. W. D. W. G. V. D. G. T. D. G. T. D. W. G. V. G										
31-2210-1-03-00-   5291   ADMIN DIRECTED WORKSHOP - LOCATION: UNDERHILL - 2210	ADMIN DIRECTED WORKSHOPS	0.00	0.00	0.00	0.00	225.00 225.00	225.00 225.00	360.00 360.00	135.00 135.00	60.00% <b>60%</b>	
ECCLIFICATION CALDENINE 2210		0.00	0.00	0.00	0.00	223.00	223.00	200.00	103.00	0070	
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 31-2210-1-04-00- 5610   ADMIN DIRECTED WORKSHOP-M				0.00	0.00	998.00	998.00	0.00 998.00	0.00	#DIV/0! 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	260.00	260.00	260.00	0.00	0.00%	
31-2210-2-05-00- 5644 ADMIN DIRECTED WORKSHOP -	PERIODICALS	0.00	0.00 300.00	140.00	146.67	360.00 270.00	360.00 270.00	360.00 270.00	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		Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2220-0-00-05-212 EDUCATIONAL MEDIA SERVICE 31-2220-0-00-05-5213 EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE LIFE INSURANCE	979.61 75.00	814.13 108.25	1,003.86 75.00	932.53 86.08	1,044.36 75.00	927.69 75.00	927.69 95.00	(116.67) 20.00		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 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
31-2220-0-00-05 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		Calculated based on salaries
31-2220-0-00-0- 5232 EDUCATIONAL MEDIA SERVICE 31-2220-0-00-0- 5240 EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL TUITION REIMBURSEMENT	15,613.79 4,845.00	18,806.84 0.00	19,183.08	17,867.90 1,615.00	18,282.16	18,830.62	18,830.62	548.46 0.00	3.00% #DIV/0!	Calculated based on salaries
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		Agrees with FY25 Renewal from Primex
31-2220-0-00-05260 EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	257.25	197.22	731.35	395.27	270.31	360.38	360.38	90.07		Agrees with FY25 Renewal from Primex
31-2220-0-00-00-   5531   EDUCATIONAL MEDIA SERVICE LOCATION: DISTRICT WIDE- 2220	TELEPHONE	0.00 140,346.43	0.00 138,762.56	330.00 143,784.54	110.00 <b>140,964.51</b>	0.00 142,545.30	0.00 146,911.09	146,921.87	0.00 <b>4,376.5</b> 7	#DIV/0!	
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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		Based on FY24 Staffing Level
31-2220-1-03-00- 5114 EDUCATIONAL MEDIA SERVICE 31-2220-1-03-00- 5211 EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL HEALTH INSURANCE	20,590.20 29,496.81	16,428.75 15,334.60	16,704.30 24,913.87	17,907.75 23,248.43	18,874.35 30,034.68	24,454.35 30,562.26	24,454.35 30,562.26	5,580.00 527.58		Based on FY24 Staffing Level 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)		Adjusted based on FY23 Actual
31-2220-1-03-00- 5214 EDUCATIONAL MEDIA SERVICE 31-2220-1-03-00- 5220 EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE FICA	213.60 6,785.06	195.62 6,620.96	109.70 6,141.57	172.97 6,515.86	221.10 4,857.17	221.10 5,870.18	180.00 5,870.18	(41.10) 1,013.01		Adjusted based on FY23 Actual  Calculated based on salaries
31-2220-1-03-00- 5231 EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,303.14	2,309.89	2,348.60	2,320.54	2,553.70	3,308.67	3,308.67	754.97	29.56%	Calculated based on salaries
31-2220-1-03-00- 5232 EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	12,886.14	15,445.28	14,843.90	14,391.77	8,762.98	10,267.79	10,267.79	1,504.81		Calculated based on salaries
31-2220-1-03-00-   5241   EDUCATIONAL MEDIA SERVICE 31-2220-1-03-00-   5250   EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT UNEMPLOYMENT INSURANCE	110.00	125.00 0.00	350.00 0.00	195.00	345.00 36.04	345.00 0.00	350.00 0.00	5.00 (36.04)		Increased cost of conferences and workshops Agrees with FY25 Renewal from Primex
31-2220-1-03-00- 5260 EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	272.57	207.36	814.98	431.64	276.78	405.43	405.43	128.65	46.48%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00- 5430 EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,785.00	1,849.00	2,004.00	1,895.00	1,895.00	1,895.00	0.00	0.00%	
31-2220-1-03-00- 5610 EDUCATIONAL MEDIA SERVICE 31-2220-1-03-00- 5641 EDUCATIONAL MEDIA SERVICE	SUPPLIES TEXTBOOKS	589.62 4,845.54	463.56 3,454.94	543.36 4,956.90	532.18 4,419.13	600.00 5,000.00	5,000.00	800.00 5,000.00	200.00	33.33%	Increased cost of supplies
5. 2220 1 05 00   50 II   EDUCATIONAL MEDIA SERVICE	ILAIDOOND	7,043.34	3,434.74	4,230.20	7,717.13	3,000.00	3,000.00	3,000.00	0.00	0.00%	

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	ELECTRONIC INFORMATION	0.00	0.00	170.84	56.95	200.00	200.00	200.00	0.00	0.00%
31-2220-1-03-00- 5643 EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,360.00	3,271.00	3,659.58	3,430.19	3,693.00	3,693.00	5,700.00	2,007.00	54.35% Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-1-03-00- 5644 EDUCATIONAL MEDIA SERVICE	PERIODICALS	54.99	0.00	230.73	95.24	250.00	250.00	250.00	0.00	0.00%
31-2220-1-03-00- 5731 EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
31-2220-1-03-00- 5733 EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	0.00	0.00	10,370.00	0.00	300.00	(10,070.00)	-97.11% Replace office chair at circulation desk
31-2220-1-03-00- 5735 EDUCATIONAL MEDIA SERVICE 31-2220-1-03-00- 5810 EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT DUES & FEES	0.00 270.00	0.00	388.95	129.65 105.00	400.00	400.00	2,100.00	1,700.00 28.00	425.00% Replace book cart \$820; Computer for circulation desk \$1,300
LOCATION: UNDERHILL - 2220	DUES & FEES	158,576.67	35.00 140,127.20	10.00 150,302.76	149,668.88	247.00 135,114.73	247.00 141,958.94	275.00 146,147.84	11,033.11	11.34% Increasing cost of association dues
31-2220-1-04-00- 5111 EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	50.444.00	(1.000.00	(4.117.00	(1.217.00	(1117.00	71 740 00	71 740 00	7.622.00	11.000/ D. 1. EVOLG: 0° I. 1
31-2220-1-04-00- 5111 EDUCATIONAL MEDIA SERVICE 31-2220-1-04-00- 5114 EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	58,444.00 17,982.00	61,090.00	64,117.00	61,217.00 18,321.66	64,117.00 18,497.70	71,740.00	71,740.00	7,623.00 6,654.15	11.89% Based on FY24 Staffing Level 35.97% Based on FY24 Staffing Level
31-2220-1-04-00- 5114 EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	50,867.31	18,501.30	18,481.68			25,151.85	25,151.85		
31-2220-1-04-00- 5211 EDUCATIONAL MEDIA SERVICE 31-2220-1-04-00- 5212 EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE		53,367.59	31,249.65	45,161.52	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
31-2220-1-04-00- 5212 EDUCATIONAL MEDIA SERVICE 31-2220-1-04-00- 5213 EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	3,382.78	2,795.69	1,925.01	2,701.16	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
31-2220-1-04-00- 5214 EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	120.00 172.44	128.77 207.89	101.25 221.16	116.67 200.50	120.00 189.15	120.00 189.15	120.00 205.00	0.00 15.85	0.00% Adjusted based on FY23 Actual 8.38% Adjusted based on FY23 Actual
31-2220-1-04-00- 5214 EDUCATIONAL MEDIA SERVICE	FICA	5,325.15	5,564.78	5,936.69	5,608.87	6,320.02	7,412.23	7,412.23	1,092.21	17.28% Calculated based on salaries
31-2220-1-04-00- 5231 EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,011.42	2,601.29	2,598.47	2,403.73	2,502.74	3,403.05	3,403.05	900.31	35.97% Calculated based on salaries
31-2220-1-04-00- 5231 EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	10,403.10	12,841.11	13,477.35	12,240.52	12,592,58	14,089.74	14.089.74	1,497.16	11.89% Calculated based on salaries
31-2220-1-04-00- 5241 EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	100.00	125.00	150.00	125.00	345.00	345.00	350.00	5.00	1.45% Increased cost of conferences and workshops
31-2220-1-04-00- 5250 EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	36.04	0.00	0.00	(36.04)	-100.00% Agrees with FY25 Renewal from Primex
31-2220-1-04-00- 5260 EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	221.19	174.52	790.01	395.24	246.73	360.38	360.38	113.65	46.06% Agrees with FY25 Renewal from Primex
31-2220-1-04-00- 5430 EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,688.00	1.887.00	1,984.33	1,895.00	1,895.00	1,895.00	0.00	0.00%
31-2220-1-04-00- 5610 EDUCATIONAL MEDIA SERVICE	SUPPLIES	485.50	945.40	880.73	770.54	900.00	900.00	1,000.00	100.00	11.11% Increased cost of supplies
31-2220-1-04-00- 5641 EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	6,386.28	2,225.60	4,825.08	4,478.99	5,000.00	5,000.00	5,000.00	0.00	0.00%
31-2220-1-04-00- 5642 EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	923.10	646.39	621.56	730.35	650.00	650.00	650.00	0.00	0.00%
31-2220-1-04-00- 5643 EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,336.84	3,857.00	5,644.30	4,279.38	5,536.00	5,536.00	7,500.00	1,964.00	35.48% Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to
31-2220-1-04-00- 5644 EDUCATIONAL MEDIA SERVICE	PERIODICALS	54.99	427.43	54.99	179.14	250.00	250.00	275.00	25.00	10.00% Increase in magazine and periodical subscriptions
31-2220-1-04-00- 5731 EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
31-2220-1-04-00- 5733 EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	548.76	182.92	0.00	0.00	0.00	0.00	#DIV/0!
31-2220-1-04-00- 5735 EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	0.00	649.00	216.33	750.00	0.00	0.00	(750.00)	-100.00% No Requests
31-2220-1-04-00- 5810 EDUCATIONAL MEDIA SERVICE	DUES & FEES	245.00	247.00	252.00	248.00	247.00	247.00	275.00	28.00	11.34% Increasing cost of association dues
LOCATION: MEMORIAL - 2220		162,839.10	167,434.76	154,411.69	161,561.85	151,989.57	169,690.82	171,828.67	19,839.10	13%
31-2220-2-05-00- 5114 EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	24,463.20	25,062.56	18.677.69	22,734.48	19,181.25	25,151.85	25,151.85	5,970.60	31.13% Based on FY24 Staffing Level <b>Double Check Staffing</b>
31-2220-2-05-00- 5111 EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	10,025.65	10,609.55	1,440.76	7,358.65	0.00	0.00	23,131.03	0.00	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2220-2-05-00- 5212 EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	492.23	409.08	67.11	322.81	1,759.93	1,935.96	1,935.96	176.03	10.00% Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2220-2-05-00- 5213 EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	45.00	61.25	26.25	44.17	45.00	45.00	45.00	0.00	0.00% Level Funded Account
31-2220-2-05-00- 5220 EDUCATIONAL MEDIA SERVICE	FICA	1,822.45	1,867.77	1,435.99	1,708.74	1,467.37	1,924.12	1,924.12	456.75	31.13% Calculated based on salaries
31-2220-2-05-00- 5231 EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,732.52	3,523.82	2,626.09	2,960.81	2,595.22	3,403.05	3,403.05	807.83	31.13% Calculated based on salaries
31-2220-2-05-00- 5241 EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	493.00	1,031.07	1,237.26	920.44	1,365.00	1,365.00	1,365.00	0.00	0.00%
31-2220-2-05-00- 5250 EDUCATIONAL MEDIA SERVICE	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
31-2220-2-05-00- 5260 EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	71.60	52.77	822.96	315.78	75.24	288.31	288.31	213.07	283.19% Agrees with FY25 Renewal from Primex
31-2220-2-05-00- 5430 EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,326.00	2.038.00	1,839.00	2,067.67	1,895.00	1,895.00	1,895.00	0.00	0.00%
31-2220-2-05-00- 5610 EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,268.51	1,020.77	1,492.35	1,260.54	1,500.00	1,500.00	1,500.00	0.00	0.00%
31-2220-2-05-00- 5641 EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,675.31	1,460.70	4,910.41	4,015.47	5,000.00	5,000.00	5,000.00	0.00	0.00%
31-2220-2-05-00- 5642 EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	619.69	664.48	506.54	596.90	400.00	400.00	400.00	0.00	0.00%
31-2220-2-05-00- 5643 EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	7,568.77	8,165.71	8,849.79	8,194.76	8,913.00	8,913.00	11,000.00	2,087.00	23.42% Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to
31-2220-2-05-00- 5644 EDUCATIONAL MEDIA SERVICE	PERIODICALS	89.00	418.99	219.93	242.64	300.00	300.00	300.00	0.00	0.00%
31-2220-2-05-00- 5731 EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00	0.00		0.00	1,930.00	1,930.00	#DIV/0! Cover-One Book Repair machine
31-2220-2-05-00- 5733 EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	0.00	0.00	0.00		0.00	885.00	885.00	#DIV/0! Replace 4 cafe-height chairs in library
31-2220-2-05-00- 5735 EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	219.00	0.00	349.99	189.66	400.00	0.00	1,300.00	900.00	225.00% Replace computer on circulation desk
31-2220-2-05-00- 5810 EDUCATIONAL MEDIA SERVICE	DUES & FEES	305.00	247.00	312.00	288.00	307.00	307.00	325.00	18.00	5.86% Increasing cost of association dues
LOCATION: CAWLEY - 2220		58,216.93	56,633.52	44,814.12	53,221.52	45,222.03	52,428.29	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	ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	10,650.00	10,650,00	10,650,00	0.00	0.00% Level Funded Account
31-2310-0-00-00- 5113 SCHOOL BOARD SERVICES	TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00% Level Funded Account
31-2310-0-00-00- 5114 SCHOOL BOARD SERVICES	PARAPROFESSIONAL	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00% Level Funded Account
31-2310-0-00-00- 5115 SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	3,100.00	2,500.00	2,175.00	2,591.67	3,500.00	3,500.00	3,500,00	0.00	0.00% Level Funded Account
31-2310-0-00-00- 5220 SCHOOL BOARD SERVICES	FICA	1,281.50	1,235.58	1,210.70	1,242.59	1,319.63	1,051.88	1,051.88	(267.75)	-20.29% Calculated based on salaries
31-2310-0-00-00- 5231 SCHOOL BOARD SERVICES	NHRS SUPPORT	0.00	147.63	305.81	151.15	473.55	473.55	473.55	0.00	0.00% Calculated based on salaries
31-2310-0-00-00- 5260 SCHOOL BOARD SERVICES	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31-2310-0-00-00- 5330 SCHOOL BOARD SERVICES	OTHER PROF SVCS	3,769.75	0.00	100.00	1,289.92	2,000.00	2,000.00	1,500.00	(500.00)	-25.00% Reduced Based on 3 Year Average
31-2310-0-00-00- 5332 SCHOOL BOARD SERVICES	AUDIT EXPENSES	12,668.00	12,500.00	16,125.00	13,764.33	13,125.00	18,870.00	18,870.00	5,745.00	43.77% New 3 Year Engagement including Single Audit
31-2310-0-00-00- 5338 SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	1,900.00	3,000.00	3,193.00	2,697.67	3,000.00	3,000.00	3,000.00	0.00	0.00% Level Funded Account
31-2310-0-00-00- 5341 SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	44,700.34	22,194.50	52,279.62	39,724.82	45,000.00	45,000.00	42,250.00	(2,750.00)	-6.11% Reduced Based on 3 Year Average
31-2310-0-00-00- 5342 SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	6,053.00	600.00	788.00	2,480.33	1,350.00	1,350.00	2,000.00	650.00	48.15% Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00- 5540 SCHOOL BOARD SERVICES	ADVERTISING	0.00	124.40	0.00	41.47	0.00	0.00	0.00	0.00	
31-2310-0-00-00- 5613 SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	448.00	4,720.47	2,812.47	2,660.31	246.17	246.17	1,000.00	753.83	306.22% Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00- 5614 SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	1,704.37	2,238.00	1,990.81	1,977.73	1,350.00	1,350.00	1,500.00	150.00	11.11% Increased based on 3 Year Average & FY23 Actual
31-2310-0-00-00- 5618 SCHOOL BOARD SERVICES	TREASURER SUPPLIES	420.00	0.00	0.00	140.00	225.00	225.00	200.00	(25.00)	-11.11% Reduced Based on 3 Year Average
31-2310-0-00-00- 5810 SCHOOL BOARD SERVICES	DUES & FEES	5,890.36	5,744.70	6,523.49	6,052.85	6,400.00	6,400.00	6,400.00	0.00	0.00% Level Funded Account
LOCATION: DISTRICT WIDE - 2310		95,585.32 95,585.32	68,655.28 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		73,383.32	08,033.48	101,153.90	88,464.83	91,739.35	97,216.60	95,495.43	3,756.08	4 / 0
31-2320-0-00-05590 ADMINISTRATIVE SERVICES	SAU SERVICES	708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	(60,568.00)	-7.10%
LOCATION: DISTRICT WIDE - 2320		708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	(60,568.00)	-7%
FUNCTION: ADMINISTRATIVE SERVICES - 2320		708,351.00	762,850.00	819,800.00	722,561.67	852,917.00	792,349.00	792,349.00	(60,568.00)	-7%
31-2410-0-00-00- 5540 PRINCIPAL SERVICES	ADVERTISING	500.49	0.00	186.60	229.03				0.00	#DIV/0!
		500.49	0.00	186.60	229.03	0.00	0.00	0.00	0.00	
LOCATION: DISTRICT WIDE- 2410									-	
31-2410-1-03-00- 5540 PRINCIPAL SERVICES - ADVERTISIN	G ADVERTISING	0.00	155.50	0.00	51.83					

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT Account Code	Description	Actual	Actual	Actual 2022-2023	3 YEAR	FY24 Approved	FY25 DEFAULT	FY25 Proposed 2024-2025	Amount Change	% Change Notes
31-2410-1-03-00- 5115 PRINCIPAL SERVICES - UNDE	Description   SECRETARIAL SALARIES	<b>2020-2021</b> 66,121.06	2021-2022 63,669.27	63,732.39	AVERAGE 64,507.57	2023-2024 67,594.24	82,139.50	82,139.50	14,545.26	Change Notes 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	70.00	0.00	10.06	0.00	22 220/ A 'I TYOS D I S D .'
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 31-2410-1-03-00- 5430 PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION REPAIRS & MAINT SERVICES	750.05 397.31	572.50 414.78	1,082.81 197.23	801.79 336.44	778.84 500.00	725.27 500.00	725.27	(53.57)	-6.88% Agrees with FY25 Renewal from Primex 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	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	20 10 10 10 10 10 10 10 10 10 10 10 10 10	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	195.00	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	0.46.02	225.20	072.00	602.00	(02.00	0.00	2,025.00	2,025.00	410 4797
31-2410-1-04-00- 5430 PRINCIPAL SERVICES - MEMO 31-2410-1-04-00- 5431 PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES REPAIRS EQUIPMENT	846.83 0.00	325.38 0.00	873.80	682.00	683.00	683.00	3,500.00	2,817.00 0.00	412.45%
31-2410-1-04-00- 5451 TRINCIPAL 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- 5-42 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	5,110112	0,110112	0,110112	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 FICA	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	NHRS SUPPORT	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 31-2410-2-05-00- 5232 PRINCIPAL SERVICES - CAWL	NHRS SUPPORT NHRS PROFESSIONAL	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 6.19% Calculated based on salaries
31-2410-2-05-00-   5232   PRINCIPAL SERVICES - CAWL 31-2410-2-05-00-   5240   PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	34,762.00	41,151.87	41,405.77	39,106.55	39,461.06	41,314.16	41,903.36	2,442.30	0.1370 Calculated based on salaries
31-2410-2-05-00- 5241 PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	0.00 470.00	0.00 1,450.00	0.00 195.00	705.00	1,450.00	1,450.00	1,450.00	0.00	0.00% Level Funded Line
31-2410-2-05-00- 5250 PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	90.11	48.08	48.08	(42.03)	-46.64% Agrees with FY25 Renewal from Primex
31-2410-2-05-00- 5260 PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	721.36	551.84	1,377.18	883.46	747.66	810.86	810.86	63.20	8.45% Agrees with FY25 Renewal from Primex
31-2410-2-05-00- 5430 PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	2,747.44	2,060.74	4,102.71	2,970.30	2,250.00	2,250.00	2,250.00	0.00	0.00% Level Funded Line
31-2410-2-05-00- 5442 PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	4,478.56	2,193.25	2,064.84	2,912.22	2,349.00	2,349.00	3,000.00	651.00	27.71% Increased based on 3 year average
31-2410-2-05-00- 5450 PRINCIPAL SERVICES - CAWL	CONSTRUCTION SERVICES	285.00	963.88	803.88	684.25	285.00	285.00	850.00	565.00	198.25% Poster meter rental increase
31-2410-2-05-00- 5531 PRINCIPAL SERVICES - CAWL	TELEPHONE	37,523.06	29,831.14	33,030.66	33,461.62	30,726.07	30,726.07	34,682,19	3,956.12	12,88% Applied 5% increase to FY23 Actual
31-2410-2-05-00- 5534 PRINCIPAL SERVICES - CAWL	POSTAGE	1,800.00	900.00	1,620.00	1,440.00	1,620.00	1,620.00	1,620.00	0.00	0.00% Level Funded Line
31-2410-2-05-00- 5550 PRINCIPAL SERVICES - CAWL	PRINTING	700.00	697.58	590.00	662.53	1,125.00	1,125.00	1,125.00	0.00	0.00% Level Funded Line
31-2410-2-05-00- 5580 PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	0.00	93.63	260.98	118.20	100.00	100.00	100.00	0.00	0.00% Level Funded Line
31-2410-2-05-00- 5610 PRINCIPAL SERVICES - CAWL	SUPPLIES	3,273.45	1,105.72	7,121.80	3,833.66	1,576.52	1,576.52	1,576.52	0.00	0.00% Level Funded Line
ALAMA A AS AA SCAA DEDIGORAL GERLINGER GARA	PERIODICALS	104.95	99.95	0.00	68.30	100.00	100.00	100.00	0.00	0.00% Level Funded Line
31-2410-2-05-00-   5644   PRINCIPAL SERVICES - CAWL										
31-2410-2-05-00- 5644 PRINCIPAL SERVICES - CAWL 31-2410-2-05-00- 5731 PRINCIPAL SERVICES - CAWL 31-2410-2-05-00- 5735 PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT REPLACEMENT EQUIPMENT	0.00 655.95	0.00	0.00	0.00 218.65	0.00		0.00	0.00	

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	2022-2023	0.00	2025-2024		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
31-2600-0-00-05212 OPERATIONS & MAINTENANCE	DENTAL INSURANCE	887.71	657.48	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
31-2600-0-00-05213 OPERATIONS & MAINTENANCE 31-2600-0-00-05214 OPERATIONS & MAINTENANCE	LIFE INSURANCE DISABILITY INSURANCE	75.00 233.16	99.82 213.51	75.00 242.64	83.27 229.77	75.00 242.62	75.00 242.62	85.00 235.00	10.00 (7.62)	13.33% Adjusted based on FY23 Actual -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	
31-2600-0-00-05250 OPERATIONS & MAINTENANCE 31-2600-0-00-05260 OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	0.00 236.47	0.00	0.00	0.00	18.02	204.47	204.47	186.45	1034.68% Agrees with FY25 Renewal from Primex
31-2600-0-00-0 5330 OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION OTHER PROF SVCS	44,210.16	177.74 0.00	3,060.77 0.00	1,158.33 14,736.72	243.60	1,049.61	1,049.61	806.01 0.00	330.87% Agrees with FY25 Renewal from Primex
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
31-2600-0-00-05521 OPERATIONS & MAINTENANCE 31-2600-0-00-05531 OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS TELEPHONE	61,714.00	49,929.53 0.00	67,225.54 330.00	59,623.02 110.00	78,405.00 0.00	85,461.45 0.00	85,461.45	7,056.45 0.00	9.00% Agrees with FY25 Renewal from Primex
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	000.00	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
31-2600-0-00-05650 OPERATIONS & MAINTENANCE 31-2600-0-00-05731 OPERATIONS & MAINTENANCE	SOFTWARE NEW EQUIPMENT	0.00	0.00	0.00 319.00	0.00		0.00		0.00	
LOCATION: DISTRICT WIDE- 2600	NEW EQUIPMENT	230,059.26	174,744.22	199,001.21	201,268.23	213,203.42	0.00 241.818.74	241,246.12	28,042.70	13.15%
EOCATION. DISTRICT WIDE-2000		250,057.20	174,744.22	177,001.21	201,200.23	213,203.42	241,010.74	241,240.12	20,042.70	10.1376
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 LIFE 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 31-2600-1-03-00- 5214 MAINTENANCE - UNDERHILL	DISABILITY INSURANCE	135.00 263.52	154.06 184.33	112.50 193.44	133.85 213.76	135.00 279.70	135.00 179.70	135.00 235.00	0.00 (44.70)	0.00% Adjusted based on FY23 Actual -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	000			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 31-2600-1-03-00- 5330 MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION OTHER PROF SVCS	2,865.86 0.00	2,088.40	3,369.31	2,774.52 3,127.00	2,896.66	2,522.67	2,522.67	(373.99)	-12.91% Agrees with FY25 Renewal from Primex
31-2600-1-03-00- 5411 MAINTENANCE - UNDERHILL	WATER/SEWERAGE	4,480.24	9,381.00 10,462.38	7,638.43	7,527.02	8,500.00	8,500.00	8,500.00	0.00	0.00% Level Funded Line
31-2600-1-03-00- 5430 MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	25,562.17	38,749.03	20,436.93	28,249.38	40,000.00	40,000.00	35,000.00	(5,000.00)	-12 50% Reduced based on 3 year average
		43,225.14		•	42,158.75	45,000.00	0.00		21,550.00	47.89% 15k Hvac Repairs, 6,550 Replacement cycles (Preventative Maintenance Controls, Hallway and ventilation, security
31-2600-1-03-00- 5432 MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS		39,506.44	43,744.67		ŕ		66,550.00		camera maintenance)
31-2600-1-03-00- 5433 MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	1,145.00	943.50	6,292.71	2,793.74	400.00	400.00	750.00	350.00	87.50% Based on Usage
31-2600-1-03-00- 5435 MAINTENANCE - UNDERHILL 31-2600-1-03-00- 5612 MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT MAINTENANCE SUPPLIE	1,271.23 11,808.16	463.50 13,996.51	1,880.37 22,254.74	1,205.03 16,019.80	2,750.00 18,000.00	2,750.00 18,000.00	2,000.00 20,000.00	(750.00) 2,000.00	-27.27% Based on newer equipment 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 31-2600-1-03-00- 5650 MAINTENANCE - UNDERHILL	OIL SOFTWARE	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- 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- 5111 MAINTENANCE - MEMORIAL 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)	2.55% Based on FY24 Starring Level -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 31-2600-1-04-00- 5231 MAINTENANCE - MEMORIAL	FICA NHRS SUPPORT	9,738.26 14,849.03	9,968.95	8,464.63	9,390.61 16,236.61	11,696.33 20,686.46	11,970.66 11,304.91	11,970.66 11,304.91	274.33 (9,381.55)	2.35% Calculated based on salaries -45.35% Calculated based on salaries
31-2600-1-04-00- 5251 MAINTENANCE - MEMORIAL 31-2600-1-04-00- 5250 MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	0.00	18,368.70 0.00	15,492.11 0.00	0.00	72.09	0.00	0.00	(72.09)	-43.35% Calculated based on salaries -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
21 2600 1 04 00 5422 MAINTENANCE MEMORIAL	DED VIDE DITH DIVIGE	51,599.12	32,553.29	47,343.73	43,832.05	60,000.00	0.00	48,925.00	(11,075.00)	-18.46% 15k Hvac repairs, 26,080 Replacement Cycles (security camera maintenance)
31-2600-1-04-00- 5432 MAINTENANCE - MEMORIAL 31-2600-1-04-00- 5433 MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS 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 31-2600-1-04-00- 5435 MAINTENANCE - MEMORIAL	REPAIRS GROUNDS REPAIRS MAINT EQUIPMENT	1,059.73	2,208.02	263.25	9,227.11	2,400.00	2,400.00	2,400.00 1,000.00	(1,000.00)	-50.00% Based on newer equipment
31-2600-1-04-00- 5612 MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	14,694.38	12,603.99	16,962.43	14,753.60	22,204.26	22,204.26	22,000.00	(204.26)	-0.92%
31-2600-1-04-00- 5619 MAINTENANCE - MEMORIAL	GROUNDS SUPPLIES	1,639.74	888.73	3,011.88	1,846.78	3,000.00	3,000.00	2,500.00	(500.00)	-16.67% Anticipated usage
31-2600-1-04-00- 5621 MAINTENANCE - MEMORIAL	NATURAL GAS	28,638.27	56,019.52	48,791.69	44,483.16	62,500.00	62,500.00	62,500.00	0.00	0.00% Level Funded Line
31-2600-1-04-00- 5622 MAINTENANCE - MEMORIAL	ELECTRICITY	61,784.93	67,197.92	69,741.75	66,241.53	81,900.00	81,900.00	75,000.00	(6,900.00)	-8.42% Reduced based on 3 year average
31-2600-1-04-00- 5624 MAINTENANCE - MEMORIAL 31-2600-1-04-00- 5650 MAINTENANCE - MEMORIAL	OIL SOFTWARE	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00% Level Funded Line
31-2600-1-04-00- 5731 MAINTENANCE - MEMORIAL	NEW EQUIPMENT	999.99	0.00	0.00	333.33	Salarian Salarian Salarian			0.00	
31-2600-1-04-00- 5731 MAINTENANCE - MEMORIAL	REPLACEMENT EQUIPMENT	0.00	0.00	6,694.60	2,231.53	1,200.00	1,200.00	1,400.00	200.00	16.67% Anticipated cost increase

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
31-2600-1-04-00- 5737   MAINTENANCE - MEMORIAL	REPLACEMENT FURNITURE	0.00	0.00	150 100 51	0.00	(15.116.50	402.024.25	224 220 22	0.00	120/	
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		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		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)		Adjusted based on FY23 Actual
31-2600-2-05-00-   5214   MAINTENANCE - CAWLEY 31-2600-2-05-00-   5220   MAINTENANCE - CAWLEY	DISABILITY INSURANCE FICA	308.33 10,085.97	295.88 7,660.95	333.30 8.405.67	312.50 8,717.53	453.04 13.065.37	453.04 16,680.14	340.00 16,680.14	(113.04) 3,614.77		Adjusted based on FY23 Actual  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		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)		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		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
21 2600 2 05 00 5422 MAINTENANCE CAWLEY	DEDAIDS DI III DINGS	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- 5432 MAINTENANCE - CAWLEY 31-2600-2-05-00- 5433 MAINTENANCE - CAWLEY	REPAIRS BUILDINGS 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	0.009/	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		Level Funded Line 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		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		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		Based on Usage
31-2600-2-05-00-5624 MAINTENANCE - CAWLEY	OIL SOFTWARE	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 31-2600-2-05-00- 5731 MAINTENANCE - CAWLEY	NEW EQUIPMENT	2,343.99	0.00 1,156.72	0.00	1,166.90				0.00		
31-2600-2-05-00- 5731 MAINTENANCE - CAWLEY	NEW EQUIFMENT NEW FURNITURE	2,343.99	1,156.72	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- 5519 TRANSPORTATION - REGULAR	TRANSPORTATION	1,081,608.36	1 114 007 03	010 540 03	1,035,714.10	1 200 (77 00	1 422 055 45	1 422 055 45	41.419.67	2.000/	
31-2700-0-00-61- 5519 TRANSPORTATION - REGULAR	TRANSPORTATION	628,461.07	1,114,985.02 1,043,476,98	910,548.92 1,374,324.22	1,035,714.10	1,380,655.80 938,581.32	1,422,075.47 1,211,738.76	1,422,075.47 1,211,738.76	273,157.44		Based on 3% contractual increase in daily rates provided by First Student FY24 Budget plus 3%
LOCATION: DISTRICT WIDE- 2700	TREAST ORTATION	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%	
Edelition Biother Will 2700		2,7.20,007.10	2,100,102100	2,201,070111	2,001,101100	2,015,207112	2,000,01 1120	2,000,011120	011,077111	11/0	
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%	
21 2700 1 04 00 5510 EIELD TRIBG MEMORIAL	TRANGRORTATION	0.00	2 112 01	2 200 7	1.045.54	7.4.4.70	- 444 <del>-</del> - 0	- 1 11 - C	0.00	0.000/	r in 111.
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 <b>0.00</b>	0.00% <b>0%</b>	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	90 541 (1	88,011.07	00.524.62	112,022.80	112 022 00	21,488.17	22 720/	Based on FY24 Staffing Level
31-2840-0-00-00- 5111 INFORMATION MGMT SVCS	ADMINOTHER SALARIES	07,072.10	80,019.43	89,541.61	00,011.07	90,534.63	112,022.80	112,022.80	21,400.17	23.7370	Based on F 124 Starring Level
31-2840-0-00-05211 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- 5212 INFORMATION MGMT SVCS	DENTAL INSURANCE	1,459.82	1,166.28	1,502.84	1,376.31	1,574.68	1,645.57	1,645.57	70.89		Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2840-0-00-00- 5213 INFORMATION MGMT SVCS	LIFE INSURANCE	75.00	97.64	75.00	82.55	75.00	75.00	75.00	0.00		Adjusted based on FY23 Actual
31-2840-0-00- 5214 INFORMATION MGMT SVCS	DISABILITY INSURANCE	251.64	221.38	261.84	244.95	261.84	261.84	261.84	0.00		Adjusted based on FY23 Actual
31-2840-0-00-00- 5220 INFORMATION MGMT SVCS	FICA NHRS SUPPORT	6,374.17	6,429.71	6,520.32	6,441.40	6,925.90	8,569.74	8,569.74	1,643.84		Calculated based on salaries
31-2840-0-00-00- 5231 INFORMATION MGMT SVCS 31-2840-0-00-00- 5240 INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	9,529.52 0.00	12,493.62	12,701.02	11,574.72	12,249.34	15,156.68	15,156.68	2,907.34 0.00	23./3%	Calculated based on salaries
31-2840-0-00-05 5241 INFORMATION MGMT SVCS	WORKSHOP REIMBURSEMENT	0.00	0.00	200.00	66.67	576.00	576.00	200.00	(376.00)	-65.28%	
31-2840-0-00-05 5250 INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	18.02	40.17	40.17	22.15		Agrees with FY25 Renewal from Primex
31-2840-0-00-00- 5260 INFORMATION MGMT SVCS	WORKER'S COMPENSATION	250.20	191.82	5,569.32	2,003.78	262.90	1,801.91	1,801.91	1,539.01		Agrees with FY25 Renewal from Primex
31-2840-0-00-00- 5293 INFORMATION MGMT SVCS	STAFF DEVELOPMENT	0.00	0.00	0.00	0.00	468.00	498.00	468.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00- 5330 INFORMATION MGMT SVCS	OTHER PROF SVCS	1,394.95	3,619.00	0.00	1,671.32	2,250.00	2,250.00	2,250.00	0.00		Level Funded Line
31-2840-0-00-00- 5431 INFORMATION MGMT SVCS	REPAIRS EQUIPMENT	0.00	0.00	2,568.00	856.00	3,600.00	3,600.00	3,600.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00- 5531 INFORMATION MGMT SVCS 31-2840-0-00-00- 5642 INFORMATION MGMT SVCS	TELEPHONE ELECTRONIC INFORMATION	0.00 32,649.11	0.00 38,140.63	300.00 57,028.93	100.00 42,606.22	0.00 41,604.01	41,604.01	63,098,48	0.00 21,494.47	51 660/	Additional software for network security and data backups, Licenses for the Cawley camera system
31-2840-0-00-00- 5734 INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	0.00	38,140.63	0.00	0.00	11,196.00	0.00	0.00	(11,196.00)		Smart UPS battery backups for MDF/IDF network closets
31-2840-0-00-00- 5735 INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	0.00	15,459.98	0.00	5,153.33	60,000.00	0.00	0.00	(60,000.00)		Student Chromebook Equipment Refresh (1st & 5th grade)
31-2840-0-00-00- 5810 INFORMATION MGMT SVCS	DUES & FEES	0.00	0.00	882.41	294.14	1,431.00	1,431.00	1,320.00	(111.00)		Student Data Privacy Consortium
		164.070.76	190,065.30	204,673.86	186,272.97	263,239.72	220,831.42	241,808.89	(21,430.83)	-8%	
LOCATION: DISTRICT WIDE- 2840		164,079.76							0.5.5.5.5		
	DAD ADDOTTOOLOUT			405 ***	02.746.45	446 00 1			9,265.00		D 1 EXTA C: CC T 1
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	77,985.12	97,855.84	105,397.55	93,746.17	110,896.60	120,161.60	120,161.60			Based on FY24 Staffing Level
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	77,985.12 10,025.65	97,855.84 21,101.51	22,778.16	17,968.44	25,011.60	25,912.20	25,912.20	900.60	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE DENTAL INSURANCE	77,985.12 10,025.65 492.23	97,855.84 21,101.51 890.10	22,778.16 1,008.82	17,968.44 797.05	25,011.60 1,049.52	25,912.20 1,097.60	25,912.20 1,097.60	900.60 48.08	3.60% 4.58%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	77,985.12 10,025.65 492.23 45.00	97,855.84 21,101.51 890.10 96.94	22,778.16 1,008.82 90.00	17,968.44 797.05 77.31	25,011.60	25,912.20 1,097.60 90.00	25,912.20	900.60	3.60% 4.58% 0.00%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5213 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE	77,985.12 10,025.65 492.23	97,855.84 21,101.51 890.10	22,778.16 1,008.82	17,968.44 797.05	25,011.60 1,049.52 90.00	25,912.20 1,097.60	25,912.20 1,097.60 90.00	900.60 48.08 0.00	3.60% 4.58% 0.00% 0.00%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5213 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5214 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5220 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83	97,855.84 21,101.51 890.10 96.94 132.49	22,778.16 1,008.82 90.00 203.16	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86	25,912.20 1,097.60 90.00 203.14	900.60 48.08 0.00 0.00 708.77 1,253.55	3.60% 4.58% 0.00% 0.00% 8.35% 8.35%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5214 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5220 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5251 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT UNEMPLOYMENT INSURANCE	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83 0.00	97,855.84 21,101.51 890.10 96.94 132.49 7,402.08 13,716.36 0.00	22,778.16 1,008.82 90.00 203.16 7,971.63 14,818.81 0.00	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33 0.00	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31 36.04	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00	900.60 48.08 0.00 0.00 708.77 1,253.55 (36.04)	3.60% 4.58% 0.00% 0.00% 8.35% 8.35%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Adjusted based on FY23 Actual
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5213 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5214 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5220 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5250 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5260 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83 0.00 201.85	97,855.84 21,101.51 890.10 96.94 132.49 7,402.08 13,716.36 0.00 159.02	22,778.16 1,008.82 90.00 203.16 7,971.63 14,818.81 0.00 6,961.07	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33 0.00 2,440.65	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31 36.04 322.03	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36	25,912,20 1,097.60 90,00 203.14 9,192.36 16,257.86 0.00 2,252.36	900.60 48.08 0.00 0.00 708.77 1,253.55 (36.04) 1,930.33	3.60% 4.58% 0.00% 0.00% 8.35% 8.35% -100.00% 599.43%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Adjusted based on FY23 Actual Adjusted based on FY23 Actual
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5213 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5214 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5220 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5250 TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT UNEMPLOYMENT INSURANCE	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83 0.00	97,855.84 21,101.51 890.10 96.94 132.49 7,402.08 13,716.36 0.00	22,778.16 1,008.82 90.00 203.16 7,971.63 14,818.81 0.00	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33 0.00	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31 36.04	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00	900.60 48.08 0.00 0.00 708.77 1,253.55 (36.04)	3.60% 4.58% 0.00% 0.00% 8.35% 8.35%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Adjusted based on FY23 Actual Adjusted based on FY23 Actual
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5213 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5214 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5220 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5250 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5260 TECHNOLOGY - ELEMENTARY LOCATION: ELEMENTARY WIDE- 2840	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83 0.00 201.85	97,855.84 21,101.51 890.10 96.94 132.49 7,402.08 13,716.36 0.00 159.02	22,778.16 1,008.82 90.00 203.16 7,971.63 14,818.81 0.00 6,961.07 159,229.20	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33 0.00 2,440.65 133,984.32	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31 36.04 322.03 161,096.83	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36 175,167.12	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36 175,167.12	900.60 48.08 0.00 0.00 708.77 1,253.55 (36.04) 1,930.33 14,070.29	3.60% 4.58% 0.00% 0.00% 8.35% 8.35% -100.00% 599.43%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Adjusted based on FY23 Actual Adjusted based on FY23 Actual
31-2840-1-00-00- 5114 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5211 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5212 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5213 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5214 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5220 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5231 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5250 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5260 TECHNOLOGY - ELEMENTARY 31-2840-1-00-00- 5260 TECHNOLOGY - ELEMENTARY  LOCATION: ELEMENTARY WIDE- 2840  31-2840-1-03-00- 5610 TECHNOLOGY - UNDERHILL	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT UNEMPLOYMENT INSURANCE	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83 0.00 201.85 101,369.42 74,281.15	97,855.84 21,101.51 890.10 96.94 132.49 7,402.08 13,716.36 0.00 159.02 141,354.34	22,778.16 1,008.82 90.00 203.16 7,971.63 14,818.81 0.00 6,961.07 159,229.20	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33 0.00 2,440.65 133,984.32	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31 36.04 322.03 161,096.83	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36 175,167.12	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36 175,167.12	900.60 48.08 0.00 0.00 708.77 1,253.55 (36.04) 1,930.33 14,070.29	3.60% 4.58% 0.00% 0.00% 8.35% 8.35% -100.00% 599.43% 9%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Adjusted based on FY23 Actual Adjusted based on FY23 Actual Level Funded Line
31-2840-1-00-00- 5114 31-2840-1-00-00- 5211 31-2840-1-00-00- 5212 31-2840-1-00-00- 5212 31-2840-1-00-00- 5213 31-2840-1-00-00- 5214 31-2840-1-00-00- 5214 31-2840-1-00-00- 5203 31-2840-1-00-00- 5203 31-2840-1-00-00- 5203 31-2840-1-00-00- 5203 31-2840-1-00-00- 5203 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200 31-2840-1-00-00- 5200	HEALTH INSURANCE DENTAL INSURANCE LIFE INSURANCE DISABILITY INSURANCE FICA NHRS SUPPORT UNEMPLOYMENT INSURANCE WORKER'S COMPENSATION	77,985.12 10,025.65 492.23 45.00 143.28 5,925.46 6,550.83 0.00 201.85	97,855.84 21,101.51 890.10 96.94 132.49 7,402.08 13,716.36 0.00 159.02	22,778.16 1,008.82 90.00 203.16 7,971.63 14,818.81 0.00 6,961.07 159,229.20	17,968.44 797.05 77.31 159.64 7,099.72 11,695.33 0.00 2,440.65 133,984.32	25,011.60 1,049.52 90.00 203.14 8,483.59 15,004.31 36.04 322.03 161,096.83	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36 175,167.12	25,912.20 1,097.60 90.00 203.14 9,192.36 16,257.86 0.00 2,252.36 175,167.12	900.60 48.08 0.00 0.00 708.77 1,253.55 (36.04) 1,930.33 14,070.29	3.60% 4.58% 0.00% 0.00% 8.35% 8.35% -100.00% 599.43%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7 Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7 Adjusted based on FY23 Actual Adjusted based on FY23 Actual Calculated based on salaries Calculated based on salaries Adjusted based on FY23 Actual Adjusted based on FY23 Actual Level Funded Line

IOOKSETT SCHOOL DISTRICT						FY24	FY25	FY25			
Y 2024-25 BUDGET DEVELOPMENT		Actual	Actual	Actual	3 YEAR	Approved	DEFAULT	Proposed	Amount	%	
Account Code	Description	2020-2021	2021-2022	2022-2023	AVERAGE	2023-2024		2024-2025	Change	Change	Notes
OCATION: MEMORIAL - 2840	Bescription	1.637.70	1,124,55	446.36	1,069.54	745.20	745.20	745.20	0.00	0%	
2010		2,001110	1,12 1100	110.00	2,000101	710120	7 10120	710120	0.00	0,0	
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
OCATION: 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%	
UNCTION: 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%	
21 4200 2 05 00 5400 GANII EN SITE IMPROVEMENT	OTHER BURGHAGER PROPERTY O	0.00			2.00				0.00		
31-4200-2-05-00- 5490 CAWLEY SITE IMPROVEMENT	OTHER PURCHASED PROPERTY S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OCATION: CAWLEY - 4200 UNCTION: SITE IMPROVEMENT SERVICES - 4200		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
INCTION: 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		
OCATION: UNDERHILL - 4900	RESULTE OF EACH & BOILDING	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
UNCTION: OTHER CONSTRUCTION SERVICES - 4900		13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
THE TOTAL OTHER CONSTRUCTION SERVICES 4500		15(000100	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		
OCATION: 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		
UNCTION: 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		
21 5120 0 00 00 5020 DVTED FOT OV DEDT	DIMEDECE ON DEDE										
31-5120-0-00-00-   5830   INTEREST ON DEBT	INTEREST ON DEBT	128,750.00	77,250.00 77,250.00	25,750.00 25,750.00	77,250.00 <b>77,250.00</b>	0.00	0.00	0.00	0.00		
OCATION: DISTRICT WIDE - 5120 UNCTION: INTEREST - 5120		128,750.00 128,750.00	77,250.00	25,750.00 25,750.00	77,250.00	0.00	0.00	0.00	0.00		
UNCTION: INTEREST - 5120		126,730.00	//,250.00	25,/50.00	//,250.00	0.00	0.00	0.00	0.00		
31-5221-0-00-00- 5930 TRANSFER TO FOOD SERVICE	FUND TRANSFERS	84.816.15	0.00	0.00	28,272.05	0.00			0.00		
OCATION: DISTRICT WIDE - 5221		84,816.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
INCTION: 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)		Approved via Warrant Article for FY24 in March 2023
OCATION: DISTRICT WIDE - 5230		26,822.00	0.00	225,000.00	83,940.67	250,000.00	0.00	0.00	(250,000.00)	-100%	
JNCTION: 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
OCATION: DISTRICT WIDE - 5310	moe Bit Brist etab	88.946.75	99,466.92	71,871.80	86,761.82	53,500.00	102,520.00	102,520.00	49,020.00	92%	
UNCTION: ALLOCATION TO CHARTER - 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%	
					,				.,,		
JND: 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%	

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### 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 12<sup>th</sup> 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.

### 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

We certify and attest that on the and attested copy of the Hooksett Hooksett Library, Fred C. Unde Middle School in Merrimack Cou	e day of t School District Warrant was poster rhill School, Hooksett Memorial S	, 20, a true d at the Hooksett Town Hall, chool and David R. Cawley
Andre Senoor in Werriniaek Cou	ncy.	
	Wayne Goertel, Chair	
	Jillian Godbout, Vice Chair	
	Amy Tremblay, Clerk	
	Evelyn Baker	
	Jason Hyde	
	James Sullivan	
	Vanessa Gelinas	