

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description							
31-1100-0-00-00-	5110	REGULAR EDUCATION	RETIREMENT STIPEND	112,000.00	0.00	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	89,404.00	93,874.20	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	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	(1,500.00)	-100.00%	Reduced based on new employees, different insurance elections
31-1100-0-00-00-	5211	REGULAR EDUCATION	HEALTH INSURANCE	31,298.70	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	1,645.57	0.00	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	10.00	85.00	10.00	13.33%	Increased based on FY23 Actual
31-1100-0-00-00-	5214	REGULAR EDUCATION	DISABILITY INSURANCE	260.88	9.12	270.00	9.12	3.50%	Increased based on FY23 Actual
31-1100-0-00-00-	5220	REGULAR EDUCATION	FICA	15,407.41	7,181.36	22,588.77	9,129.82	67.83%	Calculated based on salaries
31-1100-0-00-00-	5232	REGULAR EDUCATION	NHRS PROFESSIONAL	39,555.75	18,436.89	57,992.64	23,439.20	67.83%	Calculated based on salaries
31-1100-0-00-00-	5240	REGULAR EDUCATION	TUITION REIMBURSEMENT	0.00	0.00	0.00	0.00		
31-1100-0-00-00-	5241	REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	0.00	0.00	0.00	0.00		
31-1100-0-00-00-	5250	REGULAR EDUCATION	UNEMPLOYMENT INSURANCE	1,920.47	0.00	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	157.67	0.00	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		
31-1100-0-00-00-	5810	REGULAR EDUCATION	DUES & FEES	0.00	0.00	0.00	0.00		
31-1100-0-00-35-	5240	REIMBURSEMENT HEA	TUITION REIMBURSEMENT	34,000.00	0.00	34,000.00	0.00	0.00%	No change per HEA CBA
31-1100-0-00-35-	5241	REIMBURSEMENT HEA	WORKSHOP REIMBURSEMENT	23,000.00	0.00	23,000.00	0.00	0.00%	No change per HEA CBA
LOCATION: DISTRICT WIDE- 1100				348,725.44	150,810.28	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	1,751,340.00	0.00	1,751,340.00	23,968.80	1.39%	Based on FY24 Staffing Level
31-1100-1-03-00-	5114	REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	194,407.08	0.00	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	2,000.00	0.00	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	20,000.00	10,000.00	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	15,000.00	0.00	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	578,286.54	0.00	578,286.54	(108,342.56)	-15.78%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1100-1-03-00-	5212	REGULAR EDUCATION - UNDER	DENTAL INSURANCE	33,793.18	0.00	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	2,250.00	0.00	2,250.00	0.00	0.00%	Level Funded account
31-1100-1-03-00-	5214	REGULAR EDUCATION - UNDER	DISABILITY INSURANCE	5,120.70	(620.70)	4,500.00	(620.70)	-12.12%	Reduced based on 3 year average
31-1100-1-03-00-	5220	REGULAR EDUCATION - UNDER	FICA	152,445.15	0.00	152,445.15	(2,508.85)	-1.62%	Calculated based on salaries
31-1100-1-03-00-	5231	REGULAR EDUCATION - UNDER	NHRS SUPPORT	0.00	0.00	0.00	(7,834.41)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-1-03-00-	5232	REGULAR EDUCATION - UNDER	NHRS PROFESSIONAL	346,909.18	0.00	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	(594.72)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-1-03-00-	5260	REGULAR EDUCATION - UNDER	WORKER'S COMPENSATION	2,342.48	0.00	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	3,000.00	300.00	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	5,000.00	(1,000.00)	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	10,068.00	0.00	10,068.00	0.00	0.00%	Level Funded account
31-1100-1-03-00-	5550	REGULAR EDUCATION - UNDER	PRINTING	200.00	0.00	200.00	0.00	0.00%	Student cumulative folders for new registrations.
31-1100-1-03-00-	5600	REGULAR EDUCATION - UNDER	READYFORSUCCESS SUPPLIES	280.40	19.60	300.00	19.60	6.99%	Ready for Success Program supplies for students.
31-1100-1-03-00-	5610	REGULAR EDUCATION - UNDER	SUPPLIES	14,462.67	1,156.96	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	672.00	2,670.72	3,342.72			Digital Resources previously paid from Grant Funding: Online license for educational programs (Seesaw), Pickup Patrol reallocated from Principal Services.
31-1100-1-03-29-	5641	REGULAR EDUCATION - UNDER	TEXTBOOKS	0.00	0.00	0.00	0.00		
31-1100-1-03-00-	5737	REGULAR EDUCATION - UNDER	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	(3,592.43)	-100.00%	
31-1100-1-03-08-	5610	UNDERHILL - ART	SUPPLIES	909.93	719.18	1,629.11	719.18	79.04%	Art program supplies
31-1100-1-03-15-	5641	UNDERHILL - LANGUAGE ARTS	TEXTBOOKS	4,500.00	180.00	4,680.00	180.00	4.00%	Reading A-Z Annual Subscription, replacement of books in the leveled library.
31-1100-1-03-18-	5610	UNDERHILL - HEALTH	SUPPLIES	260.37	0.00	260.37	0.00	0.00%	Health program supplies
31-1100-1-03-23-	5643	UNDERHILL - MATH	INFORMATION ACCESS FEES	4,620.00	1,583.00	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	11,500.00	1,115.00	12,615.00	1,115.00	9.70%	Math in Focus workbooks
31-1100-1-03-24-	5431	UNDERHILL - MUSIC	REPAIRS EQUIPMENT	100.00	0.00	100.00	0.00	0.00%	Annual piano tuning
31-1100-1-03-24-	5610	UNDERHILL - MUSIC	SUPPLIES	411.74	16.46	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		Physical education equipment
31-1100-1-03-25-	5735	UNDERHILL - PHYSICAL EDUC	REPLACEMENT EQUIPMENT	0.00	415.79	415.79	15.99	4.00%	Replacement balls and cones for PE games
31-1100-1-03-27-	5610	UNDERHILL - READING	SUPPLIES	1,942.99	77.72	2,020.71	77.72	4.00%	DIBELS assessment
31-1100-1-03-27-	5643	UNDERHILL - READING	INFORMATION ACCESS FEES	0.00	9,750.00	9,750.00	9,750.00	#DIV/0!	Lexia
31-1100-1-03-27-	5645	UNDERHILL - READING	PRACTICE BOOKS	0.00	0.00	0.00	0.00		Wonders reading program workbooks
31-1100-1-03-29-	5610	UNDERHILL - SCIENCE	SUPPLIES	2,948.40	(146.90)	2,801.50	146.90	4.98%	Consumable supplies
LOCATION: UNDERHILL - 1100				3,164,770.81	26,236.83	3,191,007.64	(146,525.56)	-4.39%	
31-1100-1-04-00-	5112	REGULAR EDUCATION - MEMOR	TEACHER SALARIES	1,533,505.00	0.00	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	0.00	0.00	(66,030.14)	-100.00%	No FY24 Staff Members under this account line

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Account	Code	Description							
31-1100-1-04-00-	5120	REGULAR EDUCATION - MEMOR	SUBSTITUTE SALARIES	22,000.00	8,000.00	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	7,500.00	0.00	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	474,746.94	0.00	474,746.94	85,416.92	21.94%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1100-1-04-00-	5212	REGULAR EDUCATION - MEMOR	DENTAL INSURANCE	30,140.32	0.00	30,140.32	6,324.20	26.55%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1100-1-04-00-	5213	REGULAR EDUCATION - MEMOR	LIFE INSURANCE	1,725.00	275.00	2,000.00	275.00	15.94%	Increased based on 3 Year Average and FY23 Actual
31-1100-1-04-00-	5214	REGULAR EDUCATION - MEMOR	DISABILITY INSURANCE	4,227.38	272.62	4,500.00	272.62	6.45%	Increased based on 3 Year Average and FY23 Actual
31-1100-1-04-00-	5220	REGULAR EDUCATION - MEMOR	FICA	119,569.88	612.00	120,181.88	(7,157.10)	-5.62%	Calculated based on salaries
31-1100-1-04-00-	5231	REGULAR EDUCATION - MEMOR	NHRS SUPPORT	0.00	0.00	0.00	(4,924.49)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-1-04-00-	5232	REGULAR EDUCATION - MEMOR	NHRS PROFESSIONAL	302,653.38	(0.00)	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	(414.50)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-1-04-00-	5260	REGULAR EDUCATION - MEMOR	WORKER'S COMPENSATION	2,477.62	0.00	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		
31-1100-1-04-00-	5430	REGULAR EDUCATION - MEMOR	REPAIRS & MAINT SERVICES	7,500.00	0.00	7,500.00	0.00	0.00%	Level Funded Account
31-1100-1-04-00-	5431	REGULAR EDUCATION - MEMOR	EQUIPMENT REPAIRS	500.00	0.00	500.00	0.00	0.00%	Level Funded Account
31-1100-1-04-00-	5442	REGULAR EDUCATION - MEMOR	RENTAL OF EQUIPMENT	10,848.00	(2,212.08)	8,635.92	(2,212.08)	-20.39%	
31-1100-1-04-00-	5610	REGULAR EDUCATION - MEMOR	SUPPLIES	15,780.00	2,281.92	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		
31-1100-1-04-00-	5643	REGULAR EDUCATION - MEMOR	INFORMATION ACCESS FEES	1,470.00	5,630.00	7,100.00	6,450.00	992.31%	Digital Resources previously funded by grants: Increased to include Schoology, Lexia, Braincamp, Dibels, Type to Learn, NWEA/Map Testing
31-1100-1-04-00-	5731	REGULAR EDUCATION - MEMOR	NEW EQUIPMENT	0.00	0.00	0.00	0.00		
31-1100-1-04-00-	5735	REGULAR EDUCATION - MEMOR	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00		
31-1100-1-04-00-	5737	REGULAR EDUCATION - MEMOR	REPLACEMENT FURNITURE & F	0.00	0.00	0.00	(3,599.76)	-100.00%	Continue process of replacing school and office furniture
31-1100-1-04-08-	5610	MEMORIAL - ART	SUPPLIES	1,629.11	0.00	1,629.11	0.00	0.00%	
31-1100-1-04-15-	5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	1,792.00	347.00	2,139.00	347.00	19.36%	New Teachers plus Reading Specialist
31-1100-1-04-15-	5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	0.00	7,760.52	7,760.52	7,760.52		Large class and supplies (24-25 4th grade class)
31-1100-1-04-18-	5610	MEMORIAL - HEALTH	SUPPLIES	155.54	0.00	155.54	0.00	0.00%	
31-1100-1-04-23-	5643	MEMORIAL - MATH	INFORMATION ACCESS FEES	4,620.00	1,433.00	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		
31-1100-1-04-23-	5645	MEMORIAL - MATH	PRACTICE BOOKS	11,500.00	1,840.00	13,340.00	1,840.00	16.00%	
31-1100-1-04-24-	5610	MEMORIAL - MUSIC	SUPPLIES	662.52	128.24	790.76	128.24	19.36%	
31-1100-1-04-24-	5641	MEMORIAL - MUSIC	TEXTBOOKS	0.00	0.00	0.00	0.00		
31-1100-1-04-25-	5610	MEMORIAL - PHYSICAL EDUCA	SUPPLIES	810.00	0.00	810.00	0.00	0.00%	
31-1100-1-04-27-	5643	MEMORIAL - READING	INFORMATION ACCESS FEES	0.00	5,280.00	5,280.00	5,280.00		Lexia
31-1100-1-04-27-	5645	MEMORIAL - READING	PRACTICE BOOKS	0.00	0.00	0.00	0.00		
31-1100-1-04-29-	5610	MEMORIAL - SCIENCE	SUPPLIES	2,914.62	439.19	3,353.81	439.19	15.07%	Increased cost of supplies
31-1100-1-04-29-	5641	MEMORIAL - SCIENCE	TEXTBOOKS	0.00	0.00	0.00	0.00		
LOCATION: MEMORIAL - 1100				2,558,727.31	32,087.41	2,590,814.72	18,960.83	0.74%	
31-1100-2-05-00-	5112	REGULAR EDUCATION - CAWLE	TEACHER SALARIES	2,314,250.00	0.00	2,314,250.00	70,370.80	3.14%	Based on FY24 Staffing Level
31-1100-2-05-00-	5114	REGULAR EDUCATION - CAWLE	PARAPROFESSIONAL	0.00	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		
31-1100-2-05-00-	5120	REGULAR EDUCATION - CAWLE	SUBSTITUTE SALARIES	22,000.00	8,000.00	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	15,000.00	0.00	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	617,922.96	0.00	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	37,981.35	0.00	37,981.35	3,176.98	9.13%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1100-2-05-00-	5213	REGULAR EDUCATION - CAWLE	LIFE INSURANCE	2,625.00	0.00	2,625.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5214	REGULAR EDUCATION - CAWLE	DISABILITY INSURANCE	6,526.39	(526.39)	6,000.00	(526.39)	-8.07%	Reduced based on 3 year average
31-1100-2-05-00-	5220	REGULAR EDUCATION - CAWLE	FICA	180,482.63	0.00	180,482.63	(3,189.59)	-1.74%	Calculated based on salaries
31-1100-2-05-00-	5231	REGULAR EDUCATION - CAWLE	NHRS SUPPORT	0.00	0.00	0.00	(9,625.13)	-100.00%	No current support staff members in this line are NHRS eligible based on hours - minimum 35 hours per week
31-1100-2-05-00-	5232	REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	457,464.70	0.00	457,464.70	18,381.82	4.19%	Calculated based on salaries
31-1100-2-05-00-	5250	REGULAR EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(630.76)	-100.00%	Agrees with FY25 Renewal from Primex
31-1100-2-05-00-	5260	REGULAR EDUCATION - CAWLE	WORKER'S COMPENSATION	4,504.77	0.00	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	6,950.00	(1,950.00)	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	450.00	0.00	450.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5442	REGULAR EDUCATION - CAWLE	RENTAL OF EQUIPMENT	10,000.00	0.00	10,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-00-	5610	REGULAR EDUCATION - CAWLE	SUPPLIES	11,947.50	955.80	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	8,419.79	1,180.21	9,600.00	1,180.21	14.02%	Digital Resources No longer grant funded: Interactive Digital Science Student Edition, Interactive Digital Science Teacher Edition, RAZ Plus for ELL students, Zearn Math Online, Discovery Education, Kami Online Annotation Tools, Lexia, Schoology. New Request: Spanish digital textbook for students and teacher, French digital textbook for students and teacher, Braining Camp Interactive Math Manipulatives
31-1100-2-05-00-	5731	REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-00-	5735	REGULAR EDUCATION - CAWLE	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00		No Requests
31-1100-2-05-06-	5610	CAWLEY - FRENCH	SUPPLIES	122.04	0.00	122.04	0.00	0.00%	Level Funded Account

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31-1100-2-05-08	5610	CAWLEY - ART	SUPPLIES	5,250.00	0.00	5,250.00	0.00	0.00%	Level Funded Account
31-1100-2-05-15	5610	CAWLEY - LANGUAGE ARTS	SUPPLIES	810.00	0.00	810.00	0.00	0.00%	Level Funded Account
31-1100-2-05-16	5610	CAWLEY - SPANISH	SUPPLIES	168.71	0.00	168.71	0.00	0.00%	Level Funded Account
31-1100-2-05-16	5643	CAWLEY - SPANISH	INFORMATION ACCESS FEES	0.00	1,020.00	1,020.00	1,020.00	#DIV/0!	
31-1100-2-05-18	5610	CAWLEY - HEALTH	SUPPLIES	500.00	0.00	500.00	0.00	0.00%	Level Funded Account
31-1100-2-05-19	5610	CAWLEY - FAMILY CONSUMER	SUPPLIES	4,050.00	0.00	4,050.00	0.00	0.00%	Level Funded Account
31-1100-2-05-19	5731	CAWLEY - FAMILY CONSUMER	NEW EQUIPMENT	0.00	1,020.00	1,020.00	20.00	2.00%	Dryer, silverware, cooking utensils
31-1100-2-05-21	5610	CAWLEY - INDUSTRIAL TECHN	SUPPLIES	4,005.00	0.00	4,005.00	0.00	0.00%	Level Funded Account
31-1100-2-05-21	5735	CAWLEY - INDUSTRIAL TECHN	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	(504.00)	-100.00%	No Requests
31-1100-2-05-23	5610	CAWLEY - MATH	SUPPLIES	0.00	0.00	0.00	0.00		
31-1100-2-05-23	5641	CAWLEY - MATH	TEXTBOOKS	0.00	0.00	0.00	0.00		
31-1100-2-05-23	5643	CAWLEY - MATH	INFORMATION ACCESS FEES	2,320.00	733.00	3,053.00	733.00	31.59%	Expenditure moved to 31-1100-2-05-00-5643
31-1100-2-05-23	5645	CAWLEY - MATH	PRACTICE BOOKS	10,750.00	2,300.00	13,050.00	2,300.00	21.40%	Increased cost of materials
31-1100-2-05-25	5610	CAWLEY - PHYSICAL EDUCATI	SUPPLIES	1,168.93	0.00	1,168.93	0.00	0.00%	Level Funded Account
31-1100-2-05-25	5731	CAWLEY - PHYSICAL EDUCATI	NEW EQUIPMENT	0.00	250.00	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	(250.00)	-100.00%	No Requests
31-1100-2-05-27	5610	CAWLEY - READING	SUPPLIES	405.00	0.00	405.00	0.00	0.00%	Level Funded Account
31-1100-2-05-27	5643	CAWLEY - READING	INFORMATION ACCESS FEES	0.00	2,304.00	2,304.00	2,304.00	#DIV/0!	
31-1100-2-05-29	5610	CAWLEY - SCIENCE	SUPPLIES	0.00	1,287.00	1,287.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29	5643	CAWLEY - SCIENCE	INFORMATION ACCESS FEES	0.00	7,157.25	7,157.25	7,157.25	#DIV/0!	
31-1100-2-05-29	231	CAWLEY - SCIENCE	REPLACEMENT EQUIPMENT	2,000.00	0.00	2,000.00	0.00	0.00%	Level Funded Account
31-1100-2-05-29	5737	CAWLEY - SCIENCE	REPLACEMENT FURNITURE & F	0.00	18,062.27	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	4,500.00			
31-1100-2-05-33	5610	CAWLEY - COMPUTER LAB	SUPPLIES	1,287.40	2,220.60	3,508.00	2,220.60	172.49%	Increase due to the purchase of WeVideo which provides digital resources needed for students development of videos,
31-1100-2-05-40	5610	CAWLEY - DRAMA	SUPPLIES	243.00	0.00	243.00	0.00	0.00%	Level Funded Account
LOCATION: CAWLEY - 1100				3,729,605.17	48,513.74	3,778,118.91	(22,718.26)	-1%	(1,020.00)
31-1105-3-00-00	5561	REGULAR EDUCATION HIGH SC	TUITION OTHER LEA'S	1,924,344.00	0.00	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	6,702,588.00	0.00	6,702,588.00	462,348.00	7.41%	Actual 5.84% Increase in Tuition Rate for FY25 School Year, Preliminary Estimate, (411 Students)
LOCATION: HIGH SCHOOL - 1100				8,626,932.00	0.00	8,626,932.00	337,428.00	4%	0.00
FUNCTION: REGULAR EDUCATION - 1100				18,428,760.74	257,648.25	18,686,408.99	405,118.51	2%	0.00
31-1200-0-00-00	5111	SPECIAL EDUCATION	ADMIN/OTHER SALARIES	196,556.65	0.00	196,556.65	23,511.88	13.59%	Based on FY24 Staffing Level
31-1200-0-00-00	5112	SPECIAL EDUCATION	TEACHER SALARIES	69,900.00	0.00	69,900.00	69,900.00		Based on FY24 Staffing Level
31-1200-0-00-00	5115	SPECIAL EDUCATION	SECRETARIAL SALARIES	85,431.00	0.00	85,431.00	19,752.05	30.07%	Based on FY24 Staffing Level
31-1200-0-00-00	5211	SPECIAL EDUCATION	HEALTH INSURANCE	121,608.48	0.00	121,608.48	(541.04)	-0.44%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-0-00-00	5212	SPECIAL EDUCATION	DENTAL INSURANCE	6,318.50	0.00	6,318.50	(64.76)	-1.01%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-0-00-00	5213	SPECIAL EDUCATION	LIFE INSURANCE	240.00	35.00	275.00	35.00	14.58%	Adjusted based on 3 year average
31-1200-0-00-00	5214	SPECIAL EDUCATION	DISABILITY INSURANCE	500.48	139.52	640.00	139.52	27.88%	Adjusted based on 3 year average
31-1200-0-00-00	5220	SPECIAL EDUCATION	FICA	26,919.40	0.00	26,919.40	8,657.03	47.40%	Calculated based on salaries
31-1200-0-00-00	5231	SPECIAL EDUCATION	NHRS SUPPORT	11,588.81	0.00	11,588.81	2,702.45	30.41%	Calculated based on salaries
31-1200-0-00-00	5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	52,332.09	0.00	52,332.09	18,346.10	53.98%	Calculated based on salaries
31-1200-0-00-00	5240	SPECIAL EDUCATION	TUITION REIMBURSEMENT		0.00		0.00		
31-1200-0-00-00	5241	SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT	2,250.00	0.00	2,250.00	0.00	0.00%	Transfer from Grant Funding
31-1200-0-00-00	5243	SPECIAL EDUCATION	STAFF DEVELOPMENT	2,000.00	0.00	2,000.00	0.00	0.00%	Tra4
31-1200-0-00-00	5250	SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	1,008.06	0.00	1,008.06	935.97	1298.34%	Agrees with FY25 Renewal from Primex
31-1200-0-00-00	5260	SPECIAL EDUCATION	WORKER'S COMPENSATION	427.95	0.00	427.95	(264.18)	-38.17%	Agrees with FY25 Renewal from Primex
31-1200-0-00-00	5330	SPECIAL EDUCATION	OTHER PROF SVCS	10,000.00	0.00	10,000.00	0.00	0.00%	
31-1200-0-00-00	5335	SPECIAL EDUCATION	TUTORING	0.00	0.00	0.00	0.00		
31-1200-0-00-00	5340	SPECIAL EDUCATION	TECHNICAL SERVICES	6,000.00	(2,300.00)	3,700.00	(2,300.00)	-38.33%	Adjusted based on review of 3 Year Average
31-1200-0-00-00	5430	SPECIAL EDUCATION	REPAIRS & MAINT SERVICES	1,000.00	(1,000.00)	0.00	(1,000.00)	-100.00%	
31-1200-0-00-00	5431	SPECIAL EDUCATION	REPAIRS EQUIPMENT	500.00	(200.00)	300.00	(200.00)	-40.00%	Adjusted based on review of 3 Year Average
31-1200-0-00-00	5442	SPECIAL EDUCATION	RENTAL OF EQUIPMENT	3,710.00	(1,710.00)	2,000.00	(1,710.00)	-46.09%	Adjusted based on review of 3 Year Average
31-1200-0-00-00	5531	SPECIAL EDUCATION	TELEPHONE	0.00	300.00	300.00	300.00		Phone reimbursement for Director
31-1200-0-00-00	5580	SPECIAL EDUCATION	MILEAGE REIMBURSEMENT	2,500.00	0.00	2,500.00	0.00	0.00%	
31-1200-0-00-00	5610	SPECIAL EDUCATION	SUPPLIES	1,000.00	0.00	1,000.00	0.00	0.00%	
31-1200-0-00-00	5643	SPECIAL EDUCATION	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00		
31-1200-0-00-00	5731	SPECIAL EDUCATION	NEW EQUIPMENT	0.00	0.00	0.00	0.00		
31-1200-0-00-00	5735	SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	1,000.00	0.00	1,000.00	0.00	0.00%	
LOCATION: DISTRICT WIDE- 1200				602,791.42	(4,735.48)	598,055.94	138,200.02	30%	

Hooksett School District
General Fund
FY25 Proposed Budget Detail

HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-1200-1-03-00-	5112	SPECIAL EDUCATION - UNDER	TEACHER SALARIES	321,930.00	0.00	321,930.00	104,095.00	47.79%	Based on FY24 Staffing Level
31-1200-1-03-00-	5114	SPECIAL EDUCATION - UNDER	PARAPROFESSIONAL	216,727.93	0.00	216,727.93	51,854.60	31.45%	Includes staffing vacancies
31-1200-1-03-00-	5121	SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES	450.00	0.00	450.00	0.00	0.00%	
31-1200-1-03-00-	5122	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	2,500.00	0.00	2,500.00	1,000.00	66.67%	Based on current staff Insurance Elections
31-1200-1-03-00-	5211	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE	333,297.54	0.00	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-	5212	SPECIAL EDUCATION - UNDER	DENTAL INSURANCE	17,742.45	0.00	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	450.00	25.00	475.00	25.00	5.56%	Adjusted based on 3 year average
31-1200-1-03-00-	5214	SPECIAL EDUCATION - UNDER	DISABILITY INSURANCE	581.28	18.72	600.00	18.72	3.22%	Adjusted based on 3 year average
31-1200-1-03-00-	5220	SPECIAL EDUCATION - UNDER	FICA	41,419.90	0.00	41,419.90	12,142.71	41.47%	Calculated based on salaries
31-1200-1-03-00-	5231	SPECIAL EDUCATION - UNDER	NHRS SUPPORT	0.00	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	63,718.05	0.00	63,718.05	20,935.26	48.93%	Calculated based on salaries
31-1200-1-03-00-	5250	SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	0.00	0.00	-	(162.20)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-1-03-00-	5260	SPECIAL EDUCATION - UNDER	WORKER'S COMPENSATION	540.57	0.00	540.57	(484.19)	-47.25%	Agrees with FY25 Renewal from Primex
31-1200-1-03-00-	5330	SPECIAL EDUCATION - UNDER	OTHER PROF SVCS	122,363.00	0.00	122,363.00	0.00	0.00%	level fund
31-1200-1-03-00-	5334	SPECIAL EDUCATION - UNDER	CONTRACTED SVCS	0.00	0.00		0.00		
31-1200-1-03-00-	5335	SPECIAL EDUCATION - UNDER	TUTORING	0.00	0.00		0.00		
31-1200-1-03-00-	5334	SPECIAL EDUCATION - UNDER	POSTAGE	200.00	0.00	200.00	0.00	0.00%	
31-1200-1-03-00-	5610	SPECIAL EDUCATION - UNDER	SUPPLIES	410.00	0.00	410.00	0.00	0.00%	
31-1200-1-03-00-	5641	SPECIAL EDUCATION - UNDER	TEXTBOOKS	0.00	0.00		0.00		
LOCATION: UNDERHILL - 1200				1,122,330.72	43.72	1,122,374.44	441,504.54	65%	
31-1200-1-04-00-	5112	SPECIAL EDUCATION - MEMOR	TEACHER SALARIES	73,840.00	0.00	73,840.00	(113,456.00)	-60.58%	Based on FY24 Staffing Level
31-1200-1-04-00-	5114	SPECIAL EDUCATION - MEMOR	PARAPROFESSIONAL	208,887.90	0.00	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	500.00	0.00	500.00	0.00	0.00%	
31-1200-1-04-00-	5122	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	0.00%	
31-1200-1-04-00-	5211	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE	216,025.92	0.00	216,025.92	21,091.38	10.82%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1200-1-04-00-	5212	SPECIAL EDUCATION - MEMOR	DENTAL INSURANCE	9,252.18	0.00	9,252.18	12.00	0.13%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-1-04-00-	5213	SPECIAL EDUCATION - MEMOR	LIFE INSURANCE	405.00	5.00	410.00	5.00	1.23%	Adjusted based on FY23 Actual
31-1200-1-04-00-	5214	SPECIAL EDUCATION - MEMOR	DISABILITY INSURANCE	572.77	127.23	700.00	127.23	22.21%	Adjusted based on FY23 Actual
31-1200-1-04-00-	5220	SPECIAL EDUCATION - MEMOR	FICA	21,628.38	0.00	21,628.38	(720.50)	-3.22%	Calculated based on salaries
31-1200-1-04-00-	5231	SPECIAL EDUCATION - MEMOR	NHRS SUPPORT	0.00	0.00		0.00		
31-1200-1-04-00-	5232	SPECIAL EDUCATION - MEMOR	NHRS PROFESSIONAL	14,502.18	0.00	14,502.18	(22,282.75)	-60.58%	Calculated based on salaries
31-1200-1-04-00-	5250	SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(144.17)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-1-04-00-	5260	SPECIAL EDUCATION - MEMOR	WORKER'S COMPENSATION	495.52	0.00	495.52	(385.08)	-43.73%	Agrees with FY25 Renewal from Primex
31-1200-1-04-00-	5330	SPECIAL EDUCATION - MEMOR	OTHER PROF SVCS	136,880.00	0.00	136,880.00	0.00	0.00%	level funded
31-1200-1-04-00-	5334	SPECIAL EDUCATION - MEMOR	CONTRACTED SVCS	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5335	SPECIAL EDUCATION - MEMOR	TUTORING	0.00	0.00	0.00	0.00		
31-1200-1-04-00-	5334	SPECIAL EDUCATION - MEMOR	POSTAGE	200.00	(50.00)	150.00	(50.00)	-25.00%	
31-1200-1-04-00-	5610	SPECIAL EDUCATION - MEMOR	SUPPLIES	300.00	0.00	300.00	0.00	0.00%	
31-1200-1-04-00-	5641	SPECIAL EDUCATION - MEMOR	TEXTBOOKS	0.00	0.00	0.00	0.00		
LOCATION: MEMORIAL - 1200				683,489.85	82.23	683,572.08	(11,761.23)	-2%	
31-1200-1-00-00-	5561	SPECIAL EDUCATION - ELEME	TUITION OTHER LEA'S	0.00	0.00	0.00	0.00		
31-1200-1-00-00-	5564	SPECIAL EDUCATION - ELEME	TUITION TO PRIVATE SCHOOL	194,500.00	0.00	194,500.00	161,373.00	487.13%	2 PreK placements/1 new OOD for HMS
31-1200-1-00-00-	5810	SPECIAL EDUCATION - ELEME	DUES & FEES	1,400.00	(400.00)	1,000.00	(400.00)	-28.57%	
LOCATION: ELEMENTARY OUT OF DISTRICT - 1200				195,900.00	(400.00)	195,500.00	160,973.00	466%	
31-1200-2-05-00-	5112	SPECIAL EDUCATION - CAWLE	TEACHER SALARIES	185,690.00	0.00	185,690.00	(43,699.00)	-19.05%	Based on FY24 Staffing Level
31-1200-2-05-00-	5114	SPECIAL EDUCATION - CAWLE	PARAPROFESSIONAL	226,048.39	0.00	226,048.39	24,929.70	12.40%	Based on FY24 Staffing Level
31-1200-2-05-00-	5121	SPECIAL EDUCATION - CAWLE	STAFFING TIME SALARIES	500.00	0.00	500.00	0.00	0.00%	
31-1200-2-05-00-	5122	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	0.00	0.00		0.00		
31-1200-2-05-00-	5211	SPECIAL EDUCATION - CAWLE	HEALTH INSURANCE	336,243.30	0.00	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	16,000.09	0.00	16,000.09	(1,359.03)	-7.83%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1200-2-05-00-	5213	SPECIAL EDUCATION - CAWLE	LIFE INSURANCE	705.00	(155.00)	550.00	(155.00)	-21.99%	Adjusted based on FY23 Actual
31-1200-2-05-00-	5214	SPECIAL EDUCATION - CAWLE	DISABILITY INSURANCE	698.00	(268.00)	430.00	(268.00)	-38.40%	Adjusted based on FY23 Actual
31-1200-2-05-00-	5220	SPECIAL EDUCATION - CAWLE	FICA	31,536.24	(0.00)	31,536.24	(1,397.60)	-4.24%	Calculated based on salaries
31-1200-2-05-00-	5231	SPECIAL EDUCATION - CAWLE	NHRS SUPPORT	7,293.79	0.00	7,293.79	4,592.39	170.00%	Calculated based on salaries
31-1200-2-05-00-	5232	SPECIAL EDUCATION - CAWLE	NHRS PROFESSIONAL	36,469.52	0.00	36,469.52	(8,582.48)	-19.05%	Calculated based on salaries
31-1200-2-05-00-	5250	SPECIAL EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(234.28)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-2-05-00-	5260	SPECIAL EDUCATION - CAWLE	WORKER'S COMPENSATION	1,180.25	0.00	1,180.25	(123.10)	-9.44%	Agrees with FY25 Renewal from Primex
31-1200-2-05-00-	5330	SPECIAL EDUCATION - CAWLE	OTHER PROF SVCS	116,920.00	0.00	116,920.00	0.00	0.00%	rate increase for providers
31-1200-2-05-00-	5335	SPECIAL EDUCATION - CAWLE	TUTORING	500.00	0.00	500.00	0.00	0.00%	
31-1200-2-05-00-	5334	SPECIAL EDUCATION - CAWLE	POSTAGE	100.00	0.00	100.00	0.00	0.00%	

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-1200-2-05-00-	5610	SPECIAL EDUCATION - CAWLE	SUPPLIES	400.00	0.00	400.00	0.00	0.00%	
31-1200-2-05-00-	5641	SPECIAL EDUCATION - CAWLE	TEXTBOOKS	0.00	0.00		0.00		
LOCATION: CAWLEY - 1200				960,284.58	(423.00)	959,861.58	(9,047.36)	-1%	
31-1200-2-00-00-	5564	SPECIAL EDUCATION - MIDL	TUITION TO PRIVATE SCHOOL	329,038.21	0.00	329,038.21	44,683.21	15.71%	1 additional student
LOCATION: MIDDLE OUT OF DISTRICT - 1200				329,038.21	0.00	329,038.21	44,683.21	16%	
31-1200-3-00-00-	5111	SPECIAL EDUCATION - SECON	ADMIN/OTHER SALARIES	115,577.43	0.00	115,577.43	2,532.13	2.24%	Based on FY24 Staffing Level
31-1200-3-00-00-	5114	SPECIAL EDUCATION - SECON	PARAPROFESSIONAL	45,625.32	0.00	45,625.32	25,926.84	131.62%	Based on FY24 Staffing Level
31-1200-3-00-00-	5211	SPECIAL EDUCATION - SECON	HEALTH INSURANCE	69,757.86	0.00	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	3,285.77	0.00	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	120.00	(20.00)	100.00	(20.00)	-16.67%	Adjusted based on FY23 Actual
31-1200-3-00-00-	5214	SPECIAL EDUCATION - SECON	DISABILITY INSURANCE	214.46	(4.46)	210.00	(4.46)	-2.08%	Adjusted based on FY23 Actual
31-1200-3-00-00-	5220	SPECIAL EDUCATION - SECON	FICA	12,332.02	0.00	12,332.02	2,177.12	21.44%	Calculated based on salaries
31-1200-3-00-00-	5232	SPECIAL EDUCATION - SECON	NHRS PROFESSIONAL	14,985.68	0.00	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	(54.07)	-100.00%	Agrees with FY25 Renewal from Primex
31-1200-3-00-00-	5260	SPECIAL EDUCATION - SECON	WORKER'S COMPENSATION	270.29	0.00	270.29	(114.99)	-29.85%	Agrees with FY25 Renewal from Primex
31-1200-3-00-00-	5320	SPECIAL EDUCATION - SECON	PROFESSIONAL EDUCATIONAL	225,000.00	0.00	225,000.00	0.00	0.00%	
31-1200-3-00-00-	5335	SPECIAL EDUCATION - SECON	TUTORING	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	244,781.00	0.00	244,781.00	0.00	0.00%	
31-1200-3-00-00-	5561	SPECIAL EDUCATION - SECON	TUITION OTHER LEA'S	701,970.70	0.00	701,970.70	(131,308.70)	-15.76%	6 less students
31-1200-3-00-00-	5562	SPECIAL EDUCATION - SECON	TUITION OUT OF STATE	1,206,189.32	0.00	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	2,383,188.00	0.00	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	649,074.09	0.00	649,074.09	(285,551.56)	-30.55%	3 less students
LOCATION: HIGH SCHOOL - 1200				5,682,371.94	9,975.54	5,692,347.48	147,380.34	3%	
FUNCTION: SPECIAL EDUCATION - 1200				9,576,206.72	4,543.01	9,580,749.73	911,932.52	11%	(391.99)
31-1230-0-00-00-	5330	ESY	OTHER PROF SVCS		0.00	0.00	0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 1230				0.00	0.00	0.00	0.00	#DIV/0!	
31-1230-1-03-00-	5564	ELEMENTARY	TUITION TO PRIVATE SCHOOL	23,913.00	0.00	23,913.00	17,913.00	298.55%	1 OOD student / 2 preK
31-1230-1-03-00-	5112	ESY - UNDERHILL	TEACHER SALARIES	11,460.00	0.00	11,460.00	0.00	0.00%	
31-1230-1-03-00-	5114	ESY - UNDERHILL	PARAPROFESSIONAL	4,165.00	0.00	4,165.00	0.00	0.00%	
31-1230-1-03-00-	5220	ESY - UNDERHILL	FICA	1,195.31	0.00	1,195.31	(0.00)	0.00%	
31-1230-1-03-00-	5231	ESY - UNDERHILL	NHRS SUPPORT	563.52	0.00	563.52	(0.00)	0.00%	
31-1230-1-03-00-	5232	ESY - UNDERHILL	NHRS PROFESSIONAL	2,250.74	0.00	2,250.74	(0.00)	0.00%	
31-1230-1-03-00-	5330	ESY - UNDERHILL	OTHER PROF SVCS	39,614.30	0.00	39,614.30	17,264.30	77.25%	contracted ESY providers - 30 students
LOCATION: UNDERHILL - 1230				83,161.87	0.00	83,161.87	35,177.29	73%	
31-1230-1-04-00-	5112	ESY - MEMORIAL	TEACHER SALARIES	8,705.25	0.00	8,705.25	0.00	0.00%	
31-1230-1-04-00-	5114	ESY - MEMORIAL	PARAPROFESSIONAL	9,506.31	0.00	9,506.31	0.00	0.00%	
31-1230-1-04-00-	5220	ESY - MEMORIAL	FICA	1,393.18	0.00	1,393.18	(0.00)	0.00%	
31-1230-1-04-00-	5231	ESY - MEMORIAL	NHRS SUPPORT	1,286.20	0.00	1,286.20	(0.00)	0.00%	
31-1230-1-04-00-	5232	ESY - MEMORIAL	NHRS PROFESSIONAL	1,709.71	0.00	1,709.71	(0.00)	0.00%	
31-1230-1-04-00-	5330	ESY - MEMORIAL	OTHER PROF SVCS	18,978.00	0.00	18,978.00	(3,372.00)	-15.09%	
31-1230-1-04-00-	5564	ESY - MEMORIAL	TUITION TO PRIVATE SCHOOL	0.00	0.00		0.00	#DIV/0!	
LOCATION: MEMORIAL - 1230				41,578.65	0.00	41,578.65	(3,372.01)	-8%	
31-1230-2-05-00-	5112	ESY - CAWLEY	TEACHER SALARIES	2,340.00	0.00	2,340.00	0.00	0.00%	
31-1230-2-05-00-	5114	ESY - CAWLEY	PARAPROFESSIONAL	7,502.53	0.00	7,502.53	0.00	0.00%	
31-1230-2-05-00-	5220	ESY - CAWLEY	FICA	752.95	0.00	752.95	(0.00)	0.00%	
31-1230-2-05-00-	5231	ESY - CAWLEY	NHRS SUPPORT	1,015.09	0.00	1,015.09	(0.00)	0.00%	
31-1230-2-05-00-	5232	ESY - CAWLEY	NHRS PROFESSIONAL	459.58	0.00	459.58	0.00	0.00%	
31-1230-2-05-00-	5330	ESY - CAWLEY	OTHER PROF SVCS	18,637.00	0.00	18,637.00	(1,363.00)	-6.82%	
31-1230-2-05-00-	5564	ESY - CAWLEY	TUITION PRIVATE	6,873.00	0.00	6,873.00	6,873.00	#DIV/0!	1 student
LOCATION: CAWLEY - 1230				37,580.15	0.00	37,580.15	5,510.00	17%	
31-1230-0-00-00-	5112	ESY - SECONDARY	TEACHER SALARIES		0.00		0.00	#DIV/0!	
31-1230-0-00-00-	5114	ESY - SECONDARY	PARAPROFESSIONAL		0.00		0.00	#DIV/0!	
31-1230-0-00-00-	5220	ESY - SECONDARY	FICA		0.00		0.00	#DIV/0!	
31-1230-0-00-00-	5330	ESY - SECONDARY	OTHER PROF SVCS	43,540.00	0.00	43,540.00	13,540.00	45.13%	8 students
31-1230-0-00-00-	5564	ESY - SECONDARY	TUITION PRIVATE	41,394.15	0.00	41,394.15	1,971.15	5.00%	additional 1 student/2 bus RNs and home services
LOCATION: HIGH SCHOOL- 1230				84,934.15	0.00	84,934.15	15,511.15	22%	

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account Code	Description								
FUNCTION: EXTENDED SCHOOL YEAR - 1230				247,254.82	0.00	247,254.82	52,826.43	27%	
31-1260-1-03-00-5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	53,740.00	0.00	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	30,562.26	0.00	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	1,839.16	0.00	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	75.00	(15.00)	60.00	(15.00)	-20.00%	Adjusted based on FY23 Actual	
31-1260-1-03-00-5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	206.18	(6.18)	200.00	(6.18)	-3.00%	Adjusted based on FY23 Actual	
31-1260-1-03-00-5220	ENGLISH LANGUAGE LEARNER	FICA	4,111.11	0.00	4,111.11	(1,235.70)	-23.11%	Calculated based on salaries	
31-1260-1-03-00-5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	10,554.54	0.00	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	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex	
31-1260-1-03-00-5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	184.70	0.00	184.70	(22.32)	-10.78%	Agrees with FY25 Renewal from Primex	
31-1260-1-03-00-5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	300.00	0.00	300.00	0.00	0.00%		
31-1260-1-03-00-5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	252.73	0.00	252.73	0.00	0.00%		
LOCATION: UNDERHILL - 1260				101,825.68	(21.18)	101,804.50	(11,460.55)	-10%	
31-1260-1-04-00-5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	60,940.00	0.00	60,940.00	7,655.00	14.37%	Based on FY24 Staffing Level	
31-1260-1-04-00-5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	30,562.26	0.00	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	1,839.16	0.00	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	LIFE INSURANCE	75.00	10.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual	
31-1260-1-04-00-5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	157.19	2.81	160.00	2.81	1.79%	Adjusted based on FY23 Actual	
31-1260-1-04-00-5220	ENGLISH LANGUAGE LEARNER	FICA	4,661.91	0.00	4,661.91	585.61	14.37%	Calculated based on salaries	
31-1260-1-04-00-5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	11,968.62	0.00	11,968.62	1,503.45	14.37%	Calculated based on salaries	
31-1260-1-04-00-5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex	
31-1260-1-04-00-5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	157.67	0.00	157.67	(0.15)	-0.10%	Agrees with FY25 Renewal from Primex	
31-1260-1-04-00-5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	12,000.00	0.00	12,000.00	11,700.00	3900.00%	refugee families that need translation documents and language translation for meetings	
31-1260-1-04-00-5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	76.92	0.00	76.92	0.00	0.00%		
31-1260-1-04-00-643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	125.00	0.00	125.00	0.00	0.00%		
LOCATION: MEMORIAL - 1260				122,563.73	12.81	122,576.54	22,045.51	22%	
31-1260-2-05-00-5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	48,300.00	0.00	48,300.00	343.50	0.72%	Based on FY24 Staffing Level	
31-1260-2-05-00-5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	0.00	0.00	0.00	(22,247.16)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7	
31-1260-2-05-00-5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	0.00	0.00	0.00	(992.14)	-100.00%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7	
31-1260-2-05-00-5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	75.00	5.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual	
31-1260-2-05-00-5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	141.47	(1.47)	140.00	(1.47)	-1.04%	Adjusted based on FY23 Actual	
31-1260-2-05-00-5220	ENGLISH LANGUAGE LEARNER	FICA	3,694.95	0.00	3,694.95	26.28	0.72%	Calculated based on salaries	
31-1260-2-05-00-5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	9,486.12	0.00	9,486.12	67.46	0.72%	Calculated based on salaries	
31-1260-2-05-00-5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex	
31-1260-2-05-00-5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	153.16	0.00	153.16	11.11	7.82%	Agrees with FY25 Renewal from Primex	
31-1260-2-05-00-5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	300.00	300.00	600.00	300.00	100.00%		
31-1260-2-05-00-5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	0.00	0.00	0.00	0.00			
31-1260-2-05-00-5643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	0.00	0.00	0.00	0.00			
LOCATION: CAWLEY - 1260				62,150.70	303.53	62,454.23	(22,505.44)	-26%	
31-1260-3-00-00-5330	ESY - SECONDARY	OTHER PROF SVCS	300.00	0.00	300.00	0.00	0.00%		
LOCATION: HIGH SCHOOL- 1260				300.00	0.00	300.00	0.00	0%	
FUNCTION: ENGLISH LANGUAGE LEARNER - 1260				286,840.11	295.16	287,135.27	(11,920.48)	-4%	
31-1270-0-00-00-5112	ADVANCED LEARNER DW	TEACHER SALARIES		0.00		0.00			
31-1270-0-00-00-5122	ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT		0.00		0.00			
31-1270-0-00-00-5211	ADVANCED LEARNER DW	HEALTH INSURANCE		0.00		0.00			
31-1270-0-00-00-5212	ADVANCED LEARNER DW	DENTAL INSURANCE		0.00		0.00			
31-1270-0-00-00-5213	ADVANCED LEARNER DW	LIFE INSURANCE	150.00	(50.00)	100.00	(50.00)	-33.33%	Reduced based on FY23 Actual	
31-1270-0-00-00-5214	ADVANCED LEARNER DW	DISABILITY INSURANCE	460.30	(260.30)	200.00	(260.30)	-56.55%	Reduced based on FY23 Actual	
31-1270-0-00-00-5220	ADVANCED LEARNER DW	FICA		0.00		0.00			
31-1270-0-00-00-5232	ADVANCED LEARNER DW	NHRS PROFESSIONAL		0.00		0.00			
31-1270-0-00-00-5250	ADVANCED LEARNER DW	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex	
31-1270-0-00-00-5260	ADVANCED LEARNER DW	WORKER'S COMPENSATION	270.29	0.00	270.29	(191.87)	-41.52%	Agrees with FY25 Renewal from Primex	
LOCATION: DISTRICT WIDE- 1270				880.59	(310.30)	570.29	(538.21)	-49%	
31-1270-1-03-00-5610	ADVANCED LEARNER - UNDERH	SUPPLIES	336.96	16.85	353.81	16.85	5.00%	Elementary enrichment supplies for STEM lessons and activities	
31-1270-1-03-00-5810	ADVANCED LEARNER - UNDERH	DUES & FEES	895.50	0.00	895.50	0.00	0.00%	Destination Imagination registration fees	
LOCATION: UNDERHILL - 1270				1,232.46	16.85	1,249.31	16.85	1%	

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-1270-1-04-00-	5112	ADVANCED LEARNER - MEMORI	TEACHER SALARIES	86,230.00	0.00	86,230.00	3,700.00	4.48%	Based on FY24 Staffing Level
31-1270-1-04-00-	5122	ADVANCED LEARNER - MEMORI	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	(1,500.00)	-100.00%	
31-1270-1-04-00-	5211	ADVANCED LEARNER - MEMORI	HEALTH INSURANCE	30,562.26	0.00	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1270-1-04-00-	5212	ADVANCED LEARNER - MEMORI	DENTAL INSURANCE	1,839.16	0.00	1,839.16	79.23	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-1270-1-04-00-	5213	ADVANCED LEARNER - MEMORI	LIFE INSURANCE	0.00	65.00	65.00	65.00		Increase based on FY23 Actual
31-1270-1-04-00-	5214	ADVANCED LEARNER - MEMORI	DISABILITY INSURANCE	0.00	135.00	135.00	135.00		Increase based on FY23 Actual
31-1270-1-04-00-	5220	ADVANCED LEARNER - MEMORI	FICA	6,596.60	0.00	6,596.60	168.30	2.62%	Calculated based on salaries
31-1270-1-04-00-	5232	ADVANCED LEARNER - MEMORI	NHRS PROFESSIONAL	16,935.57	0.00	16,935.57	432.08	2.62%	Calculated based on salaries
31-1270-1-04-00-	5250	ADVANCED LEARNER - MEMORI	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		
31-1270-1-04-00-	5260	ADVANCED LEARNER - MEMORI	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00		
31-1270-1-04-00-	5610	ADVANCED LEARNER - MEMORI	SUPPLIES	774.50	0.00	774.50	0.00	0.00%	
31-1270-1-04-00-	5810	ADVANCED LEARNER - MEMORI	DUES & FEES	400.00	0.00	400.00	0.00	0.00%	
LOCATION: MEMORIAL - 1270				143,338.09	200.00	143,538.09	3,607.19	3%	
31-1270-2-05-00-	5211	ADVANCED LEARNER - MIDDLE HEALTH	HEALTH INSURANCE		0.00		0.00		
31-1270-2-05-00-	5212	ADVANCED LEARNER - MIDDLE DENTAL	DENTAL INSURANCE		0.00		0.00		
31-1270-2-05-00-	5112	ADVANCED LEARNER - CAWLEY	TEACHER SALARIES	83,360.00	0.00	83,360.00	3,718.00	4.67%	Based on FY24 Staffing Level
31-1270-2-05-00-	5211	ADVANCED LEARNER - CAWLEY	HEALTH INSURANCE	30,562.26	0.00	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-1270-2-05-00-	5212	ADVANCED LEARNER - CAWLEY	DENTAL INSURANCE	1,839.16	0.00	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-	5213	ADVANCED LEARNER - CAWLEY	LIFE INSURANCE	0.00	55.00	55.00	55.00		Adjusted based on FY23 Actual
31-1270-2-05-00-	5214	ADVANCED LEARNER - CAWLEY	DISABILITY INSURANCE	0.00	135.00	135.00	135.00		Adjusted based on FY23 Actual
31-1270-2-05-00-	5220	ADVANCED LEARNER - CAWLEY	FICA	6,377.04	0.00	6,377.04	284.43	4.67%	Calculated based on salaries
31-1270-2-05-00-	5232	ADVANCED LEARNER - CAWLEY	NHRS PROFESSIONAL	16,371.90	0.00	16,371.90	730.21	4.67%	
31-1270-2-05-00-	5250	ADVANCED LEARNER - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00		Agrees with FY25 Renewal from Primex
31-1270-2-05-00-	5260	ADVANCED LEARNER - CAWLEY	WORKER'S COMPENSATION	103.61	0.00	103.61	103.61		Agrees with FY25 Renewal from Primex
31-1270-2-05-00-	5563	ADVANCED LEARNER - CAWLEY	TUITION PUBLIC ACADEMIES	0.00	0.00	0.00	0.00		
31-1270-2-05-00-	5610	ADVANCED LEARNER - CAWLEY	SUPPLIES	812.04	0.00	812.04	0.00	0.00%	
LOCATION: CAWLEY - 1270				139,426.01	190.00	139,616.01	5,633.06	4%	
FUNCTION: ADVANCED LEARNER - 1270				284,877.15	96.55	284,973.70	8,718.89	3%	
31-1410-1-03-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	5,317.00	0.00	5,317.00	2,954.50	125.06%	PD rep, Volunteer coordinator, and DI Coordinator
31-1410-1-03-00-	5220	COCURRICULAR ACTIVITIES -	FICA	406.75	0.00	406.75	226.02	125.06%	Calculated based on salaries
31-1410-1-03-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	811.92	0.00	811.92	563.82	227.26%	Calculated based on salaries
31-1410-1-03-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	150.32	6.00	156.32	6.00	3.99%	Playground supplies, balls, jumpropes, games
LOCATION: UNDERHILL - 1410				6,685.99	6.00	6,691.99	3,750.34	127%	
31-1410-1-04-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	12,732.00	0.00	12,732.00	7,977.06	167.76%	Chess Club, Girls on the Run, Boys on the Move, K-Kids, Robotics
31-1410-1-04-00-	5220	COCURRICULAR ACTIVITIES -	FICA	973.99	0.00	973.99	610.24	167.76%	Calculated based on salaries
31-1410-1-04-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	2,268.23	0.00	2,268.23	1,334.36	142.88%	Calculated based on salaries
31-1410-1-04-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT		0.00		0.00		
31-1410-1-04-00-	5580	COCURRICULAR ACTIVITIES -	MILEAGE REIMBURSEMENT		0.00		0.00		
31-1410-1-04-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	324.00	0.00	324.00	0.00	0.00%	Level Funded Account
31-1410-1-04-00-	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT		0.00		0.00		
31-1410-1-04-00-	5810	COCURRICULAR ACTIVITIES -	DUES & FEES	1,160.00	0.00	1,160.00	0.00	0.00%	
LOCATION: MEMORIAL - 1410				17,458.22	0.00	17,458.22	9,921.66	132%	
31-1410-2-05-00-	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	57,183.00	0.00	57,183.00	28,695.00	100.73%	Based on FY24 Staffing Level
31-1410-2-05-00-	5220	COCURRICULAR ACTIVITIES -	FICA	4,374.50	0.00	4,374.50	2,195.17	100.73%	Calculated based on salaries
31-1410-2-05-00-	5231	COCURRICULAR ACTIVITIES -	NHRS SUPPORT	0.00	0.00	0.00	0.00		
31-1410-2-05-00-	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	8,847.23	0.00	8,847.23	3,252.19	58.13%	Calculated based on salaries
31-1410-2-05-00-	5330	COCURRICULAR ACTIVITIES -	OTHER PROF SVCS		0.00		0.00		
31-1410-2-05-00-	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	360.00	0.00	360.00	0.00	0.00%	
31-1410-2-05-00-	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	3,884.64	0.00	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		
31-1410-2-05-00-	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00		
31-1410-2-05-00-	5810	COCURRICULAR ACTIVITIES -	DUES & FEES	2,064.00	560.00	2,624.00	560.00	27.13%	Fees for student organizations have significantly increased
LOCATION: CAWLEY - 1410				76,713.37	560.00	77,273.37	34,702.36	82%	
FUNCTION: COCURRICULAR ACTIVITIES - 1410				100,857.58	566.00	101,423.58	48,374.36	91%	
31-1420-2-05-00-	5117	ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	32,728.00	0.00	32,728.00	1,565.00	5.02%	Based on FY24 Staffing Level
31-1420-2-05-00-	5220	ATHLETICS - CAWLEY	FICA	2,503.69	0.00	2,503.69	119.72	5.02%	Calculated based on salaries
31-1420-2-05-00-	5231	ATHLETICS - CAWLEY	NHRS SUPPORT	313.96	0.00	313.96	15.01	5.02%	Calculated based on salaries
31-1420-2-05-00-	5232	ATHLETICS - CAWLEY	NHRS PROFESSIONAL	2,226.59	0.00	2,226.59	(3,893.82)	-63.62%	Calculated based on salaries

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-1420-2-05-00-	5330	ATHLETICS - CAWLEY	OTHER PROF SVCS	13,000.00	1,746.00	14,746.00	1,746.00	13.43%	Referees. Please note that the amount in prior year actual is inaccurate. \$4,000 was expended from another account.
31-1420-2-05-00-	5340	ATHLETICS - CAWLEY	TECHNICAL SERVICES	405.00	0.00	405.00	0.00	0.00%	Impact Concussion testing
31-1420-2-05-00-	5431	ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	500.00	0.00	500.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-	5610	ATHLETICS - CAWLEY	SUPPLIES	4,035.00	0.00	4,035.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-	5731	ATHLETICS - CAWLEY	NEW EQUIPMENT	1,918.85	0.00	1,918.85	0.00	0.00%	
31-1420-2-05-00-	5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	3,250.00	0.00	3,250.00	0.00	0.00%	Level Funded Account
31-1420-2-05-00-	5810	ATHLETICS - CAWLEY	DUES & FEES	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				61,881.09	2,746.00	64,627.09	551.91	1%	
FUNCTION: ATHLETICS - 1420				61,881.09	2,746.00	64,627.09	551.91	1%	
31-1490-1-04-00-	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES		0.00		0.00		
31-1490-1-04-00-	5220	SUMMER SCHOOL PROGRAMS -	FICA		0.00		0.00		
31-1490-1-04-00-	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL		0.00		0.00		
LOCATION: MEMORIAL - 1490				0.00	0.00	0.00	0.00	#DIV/0!	
31-1490-2-05-00-	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	3,600.00	0.00	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		
31-1490-2-05-00-	5220	SUMMER SCHOOL PROGRAMS -	FICA	275.40	0.00	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		
31-1490-2-05-00-	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	707.04	0.00	707.04	0.00	0.00%	Calculated based on salaries
31-1490-2-05-00-	5610	SUMMER SCHOOL PROGRAMS -	SUPPLIES		0.00	0.00	0.00		
LOCATION: CAWLEY - 1490				4,582.44	0.00	4,582.44	0.00	0%	
FUNCTION: SUMMER SCHOOL - 1490				4,582.44	0.00	4,582.44	0.00	0%	
31-2120-1-03-00-	5112	GUIDANCE - UNDERHILL	TEACHER SALARIES	59,140.00	0.00	59,140.00	7,660.00	14.88%	Based on FY24 Staffing Level
31-2120-1-03-00-	5211	GUIDANCE - UNDERHILL	HEALTH INSURANCE	12,001.44	0.00	12,001.44	219.66	1.86%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2120-1-03-00-	5212	GUIDANCE - UNDERHILL	DENTAL INSURANCE	520.98	0.00	520.98	22.46	4.51%	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	5.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-2120-1-03-00-	5214	GUIDANCE - UNDERHILL	DISABILITY INSURANCE	232.81	(32.81)	200.00	(32.81)	-14.09%	Adjusted based on FY23 Actual
31-2120-1-03-00-	5220	GUIDANCE - UNDERHILL	FICA	4,524.21	0.00	4,524.21	585.99	14.88%	Calculated based on salaries
31-2120-1-03-00-	5232	GUIDANCE - UNDERHILL	NHRS PROFESSIONAL	11,615.10	0.00	11,615.10	1,504.43	14.88%	Calculated based on salaries
31-2120-1-03-00-	5250	GUIDANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	15.00	0.00	15.00	(3.02)	-16.76%	Agrees with FY25 Renewal from Primex
31-2120-1-03-00-	5260	GUIDANCE - UNDERHILL	WORKER'S COMPENSATION	202.71	0.00	202.71	(31.04)	-13.28%	Agrees with FY25 Renewal from Primex
31-2120-1-03-00-	5330	GUIDANCE - UNDERHILL	OTHER PROF SVCS	500.00	0.00	500.00	(4,502.39)	-90.00%	Annual Suicide Prevention Training
31-2120-1-03-00-	5610	GUIDANCE - UNDERHILL	SUPPLIES	200.00	18.50	218.50	18.50	9.25%	Additional books, resources, sensory tools
LOCATION: UNDERHILL - 2120				89,027.25	(9.31)	89,017.94	5,446.78	7%	
31-2120-1-04-00-	5112	GUIDANCE - MEMORIAL	TEACHER SALARIES	78,940.00	0.00	78,940.00	5,796.00	7.92%	Based on FY24 Staffing Level
31-2120-1-04-00-	5122	GUIDANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	0.00	0.00		0.00		
31-2120-1-04-00-	5211	GUIDANCE - MEMORIAL	HEALTH INSURANCE	22,639.80	0.00	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	1,036.83	0.00	1,036.83	44.69	4.50%	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	90.00	(5.00)	85.00	(5.00)	-5.56%	Adjusted based on FY23 Actual
31-2120-1-04-00-	5214	GUIDANCE - MEMORIAL	DISABILITY INSURANCE	255.93	(80.93)	175.00	(80.93)	-31.62%	Adjusted based on FY23 Actual
31-2120-1-04-00-	5220	GUIDANCE - MEMORIAL	FICA	6,038.91	0.00	6,038.91	443.39	7.92%	Calculated based on salaries
31-2120-1-04-00-	5232	GUIDANCE - MEMORIAL	NHRS PROFESSIONAL	15,503.82	0.00	15,503.82	1,138.34	7.92%	Calculated based on salaries
31-2120-1-04-00-	5250	GUIDANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	15.00	0.00	15.00	(6.63)	-30.65%	Agrees with FY25 Renewal from Primex
31-2120-1-04-00-	5260	GUIDANCE - MEMORIAL	WORKER'S COMPENSATION	202.71	0.00	202.71	(54.26)	-21.12%	Agrees with FY25 Renewal from Primex
31-2120-1-04-00-	5330	GUIDANCE - MEMORIAL	OTHER PROF SVCS	8,008.80	(7,508.80)	500.00	(7,508.80)	-93.76%	Level Funded line based on FY23 Expenditure
31-2120-1-04-00-	5610	GUIDANCE - MEMORIAL	SUPPLIES	227.65	0.00	227.65	0.00	0.00%	
LOCATION: MEMORIAL - 2120				132,959.45	(7,594.73)	125,364.72	159.44	0%	
31-2120-2-05-00-	5112	GUIDANCE - CAWLEY	TEACHER SALARIES	149,846.00	0.00	149,846.00	15,858.94	11.84%	Based on FY24 Staffing Level
31-2120-2-05-00-	5211	GUIDANCE - CAWLEY	HEALTH INSURANCE	61,124.52	0.00	61,124.52	1,055.16	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2120-2-05-00-	5212	GUIDANCE - CAWLEY	DENTAL INSURANCE	3,678.32	0.00	3,678.32	158.46	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2120-2-05-00-	5213	GUIDANCE - CAWLEY	LIFE INSURANCE	135.00	25.00	160.00	25.00	18.52%	Adjusted based on FY23 Actual
31-2120-2-05-00-	5214	GUIDANCE - CAWLEY	DISABILITY INSURANCE	349.75	10.25	360.00	10.22	2.92%	Adjusted based on FY23 Actual
31-2120-2-05-00-	5220	GUIDANCE - CAWLEY	FICA	11,463.22	0.00	11,463.22	1,213.21	11.84%	Calculated based on salaries
31-2120-2-05-00-	5232	GUIDANCE - CAWLEY	NHRS PROFESSIONAL	29,429.75	0.00	29,429.75	3,114.69	11.84%	Calculated based on salaries
31-2120-2-05-00-	5250	GUIDANCE - CAWLEY	UNEMPLOYMENT INSURANCE	16.71	0.00	16.71	(15.73)	-48.49%	Agrees with FY25 Renewal from Primex
31-2120-2-05-00-	5260	GUIDANCE - CAWLEY	WORKER'S COMPENSATION	315.33	0.00	315.33	(35.86)	-10.21%	Agrees with FY25 Renewal from Primex
31-2120-2-05-00-	5330	GUIDANCE - CAWLEY	OTHER PROF SVCS	6,018.75	(5,518.75)	500.00	(5,518.75)	-91.69%	Student Assessments, Level Funded line based on FY23 expenditure
LOCATION: CAWLEY - 2120				262,377.35	(5,483.50)	256,893.85	15,865.34	7%	
FUNCTION: GUIDANCE - 2120				484,364.05	(13,087.54)	471,276.51	21,471.56	5%	

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes	
Account	Code	Description							
31-2130-0-00-00-	5330	HEALTH DW		0.00		0.00	#DIV/0!		
LOCATION: DISTRICT WIDE- 2130			0.00	0.00	0.00	0.00	#DIV/0!		
31-2130-1-03-00-	5112	HEALTH SERVICES - UNDERHI	TEACHER SALARIES	62,700.00	0.00	62,700.00	7,608.00	13.81%	Based on FY24 Staffing Level
31-2130-1-03-00-	5114	HEALTH SERVICES - UNDERHI	PARAPROFESSIONAL	10,398.45	0.00	10,398.45	1,884.25	22.13%	Based on FY24 Staffing Level
31-2130-1-03-00-	5120	HEALTH SERVICES - UNDERHI	SUBSTITUTE SALARIES	1,500.00	150.00	1,650.00	150.00	10.00%	Nurse subs to cover when nurse is out.
31-2130-1-03-00-	5122	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00		
31-2130-1-03-00-	5211	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE	12,001.44	0.00	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	520.98	0.00	520.98	(1,238.95)	-70.40%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2130-1-03-00-	5213	HEALTH SERVICES - UNDERHI	LIFE INSURANCE	75.00	0.00	75.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2130-1-03-00-	5214	HEALTH SERVICES - UNDERHI	DISABILITY INSURANCE	178.50	(23.50)	155.00	(23.50)	-13.17%	Adjusted based on FY23 Actual
31-2130-1-03-00-	5220	HEALTH SERVICES - UNDERHI	FICA	5,592.03	0.00	5,592.03	1,377.49	32.68%	Calculated based on salaries
31-2130-1-03-00-	5232	HEALTH SERVICES - UNDERHI	NHRS PROFESSIONAL	12,314.28	0.00	12,314.28	1,494.21	13.81%	Calculated based on salaries
31-2130-1-03-00-	5330	HEALTH SERVICES - UNDERHI	OTHER PROF SVCS	0.00	0.00	0.00	0.00		
31-2130-1-03-00-	5250	HEALTH SERVICES - UNDERHI	UNEMPLOYMENT INSURANCE	17.00	0.00	17.00	(1.02)	-5.66%	Agrees with FY25 Renewal from Primex
31-2130-1-03-00-	5260	HEALTH SERVICES - UNDERHI	WORKER'S COMPENSATION	216.23	0.00	216.23	13.12	6.46%	Agrees with FY25 Renewal from Primex
31-2130-1-03-00-	5431	HEALTH SERVICES - UNDERHI	REPAIRS EQUIPMENT	85.00	25.00	110.00	25.00	29.41%	Hearing and vision equipment annual maintenance
31-2130-1-03-00-	5550	HEALTH SERVICES - UNDERHI	PRINTING	167.20	6.68	173.88	6.68	4.00%	Office referral slips and student health folders
31-2130-1-03-00-	5610	HEALTH SERVICES - UNDERHI	SUPPLIES	1,238.33	312.54	1,550.87	312.54	25.24%	Bandages, ice packs, coverings, alcohol swabs, AED replacement batteries, etc.
31-2130-1-03-00-	5641	HEALTH SERVICES - UNDERHI	TEXTBOOKS	31.73	73.27	105.00	73.27	230.92%	National Association of School Nurses publicatons
31-2130-1-03-00-	5642	HEALTH SERVICES - UNDERHI	ELECTRONIC INFORMATION	495.00	50.57	545.57	50.57	10.22%	Annual SNAP renewal. SNAP is software that manages student health/medical records.
31-2130-1-03-00-	5735	HEALTH SERVICES - UNDERHI	REPLACEMENT EQUIPMENT	0.00	4,300.00	4,300.00	4,300.00		Vision Screening Equipment - Titmus V3 General Testing Model
LOCATION: UNDERHILL - 2130				107,531.17	4,894.56	112,425.73	16,251.32	17%	
31-2130-1-04-00-	5112	HEALTH SERVICES - MEMORIA	TEACHER SALARIES	69,900.00	0.00	69,900.00	3,976.00	6.03%	Based on FY24 Staffing Level
31-2130-1-04-00-	5120	HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES	2,000.00	0.00	2,000.00	0.00	0.00%	Level Funded Account
31-2130-1-04-00-	5211	HEALTH SERVICES - MEMORIA	HEALTH INSURANCE	12,001.44	0.00	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	520.98	0.00	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	5.00	80.00	5.00	6.67%	Adjusted based on FY23 Actual
31-2130-1-04-00-	5214	HEALTH SERVICES - MEMORIA	DISABILITY INSURANCE	178.50	(13.50)	165.00	(13.50)	-7.56%	Adjusted based on FY23 Actual
31-2130-1-04-00-	5220	HEALTH SERVICES - MEMORIA	FICA	5,347.35	0.00	5,347.35	151.16	2.91%	Calculated based on salaries
31-2130-1-04-00-	5232	HEALTH SERVICES - MEMORIA	NHRS PROFESSIONAL	13,728.36	0.00	13,728.36	754.52	5.82%	Calculated based on salaries
31-2130-1-04-00-	5250	HEALTH SERVICES - MEMORIA	UNEMPLOYMENT INSURANCE	17.00	0.00	17.00	(1.02)	-5.66%	Agrees with FY25 Renewal from Primex
31-2130-1-04-00-	5260	HEALTH SERVICES - MEMORIA	WORKER'S COMPENSATION	193.70	0.00	193.70	14.48	8.08%	Agrees with FY25 Renewal from Primex
31-2130-1-04-00-	5330	HEALTH SERVICES - MEMORIA	OTHER PROF SVCS	0.00	0.00	0.00	(46,080.00)	-100.00%	
31-2130-1-04-00-	5431	HEALTH SERVICES - MEMORIA	REPAIRS EQUIPMENT	150.00	150.00	300.00	150.00	100.00%	
31-2130-1-04-00-	5610	HEALTH SERVICES - MEMORIA	SUPPLIES	1,215.00	500.00	1,715.00	500.00	41.15%	
31-2130-1-04-00-	5642	HEALTH SERVICES - MEMORIA	ELECTRONIC INFORMATION	545.57	11.43	557.00	11.43	2.10%	
31-2130-1-04-00-	5735	HEALTH SERVICES - MEMORIA	REPLACEMENT EQUIPMENT	500.00	0.00	500.00	0.00	0.00%	
LOCATION: MEMORIAL - 2130				106,372.90	652.93	107,025.83	(28,009.51)	-21%	
31-2130-2-05-00-	5112	HEALTH SERVICES - CAWLEY	TEACHER SALARIES	72,770.00	0.00	72,770.00	3,959.00	5.75%	Based on FY24 Staffing Level
31-2130-2-05-00-	5120	HEALTH SERVICES - CAWLEY	SUBSTITUTE SALARIES	680.00	0.00	680.00	0.00	0.00%	Level Funded Account
31-2130-2-05-00-	5211	HEALTH SERVICES - CAWLEY	HEALTH INSURANCE	30,562.26	0.00	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	1,839.16	0.00	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	LIFE INSURANCE	75.00	10.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-2130-2-05-00-	5214	HEALTH SERVICES - CAWLEY	DISABILITY INSURANCE	202.99	(17.99)	185.00	(17.99)	-8.86%	Adjusted based on FY23 Actual
31-2130-2-05-00-	5220	HEALTH SERVICES - CAWLEY	FICA	5,618.93	0.00	5,618.93	302.87	5.70%	Calculated based on salaries
31-2130-2-05-00-	5232	HEALTH SERVICES - CAWLEY	NHRS PROFESSIONAL	14,292.03	(0.00)	14,292.03	777.55	5.75%	Calculated based on salaries
31-2130-2-05-00-	5250	HEALTH SERVICES - CAWLEY	UNEMPLOYMENT INSURANCE	17.92	0.00	17.92	(0.10)	-0.55%	Agrees with FY25 Renewal from Primex
31-2130-2-05-00-	5260	HEALTH SERVICES - CAWLEY	WORKER'S COMPENSATION	225.24	0.00	225.24	21.42	10.51%	Agrees with FY25 Renewal from Primex
31-2130-2-05-00-	5330	HEALTH SERVICES - CAWLEY	OTHER PROF SVCS	0.00	0.00	0.00	(45,350.00)	-100.00%	Line no longer needed
31-2130-2-05-00-	5340	HEALTH SERVICES - CAWLEY	TECHNICAL SERVICES	180.00	0.00	180.00	0.00	0.00%	Consulting Physician
31-2130-2-05-00-	5431	HEALTH SERVICES - CAWLEY	REPAIRS EQUIPMENT	110.00	0.00	110.00	0.00	0.00%	
31-2130-2-05-00-	5610	HEALTH SERVICES - CAWLEY	SUPPLIES	1,377.00	0.00	1,377.00	0.00	0.00%	
31-2130-2-05-00-	5642	HEALTH SERVICES - CAWLEY	ELECTRONIC INFORMATION	550.00	0.00	550.00	0.00	0.00%	SNAP
31-2130-2-05-00-	5731	HEALTH SERVICES - CAWLEY	NEW EQUIPMENT		0.00		0.00	#DIV/0!	
31-2130-2-05-00-	5735	HEALTH SERVICES - CAWLEY	REPLACEMENT EQUIPMENT	0.00	1,596.00	1,596.00	0.00	0.00%	
LOCATION: CAWLEY - 2130				128,500.53	1,588.01	130,088.54	(39,690.44)	-23%	
31-2130-3-00-00-	5564	HEALTH SERVICES - SECONDARY	OTHER PROF SVCS	195,853.00	0.00	195,853.00	30,553.00	15.60%	2 additional students 1:1 RNs
LOCATION: HIGH SCHOOL- 2130				195,853.00	0.00	195,853.00	30,553.00	18%	

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account Code	Description								
FUNCTION: HEALTH/NURSE SERVICES - 2130				538,257.60	7,135.50	545,393.10	(20,895.63)	-4%	
31-2140-1-03-00-5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS		155,240.00	0.00	155,240.00	155,240.00	#DIV/0!	increase from 2 days to 5 days, shift from diagnostic testing line, plus rate increase for providers	
31-2140-1-03-00-5337	PSYCHOLOGICAL SERVICES - DIAGNOSTIC TESTING		0.00	0.00	0.00	(45,000.00)	-100.00%		
31-2140-1-03-00-5610	PSYCHOLOGICAL SERVICES - SUPPLIES			0.00		0.00	#DIV/0!		
LOCATION: UNDERHILL - 2140				155,240.00	0.00	155,240.00	110,240.00	245%	
31-2140-1-04-00-5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS		109,260.00	0.00	109,260.00	109,260.00	#DIV/0!	shift from diagnostic testing line/increase in days (from 3 to 5) and rate increase	
31-2140-1-04-00-5337	PSYCHOLOGICAL SERVICES - DIAGNOSTIC TESTING		0.00	0.00	0.00	(45,000.00)	-100.00%	actual expenditure low due to short staff and medical leave of absence	
31-2140-1-04-00-5610	PSYCHOLOGICAL SERVICES - SUPPLIES			0.00		0.00	#DIV/0!		
LOCATION: MEMORIAL - 2140				109,260.00		109,260.00	64,260.00	143%	
31-2140-2-05-00-5112	PSYCHOLOGICAL SERVICES - TEACHER SALARIES		82,530.00	0.00	82,530.00	0.00	0.00%		
31-2140-2-05-00-5211	PSYCHOLOGICAL SERVICES - HEALTH INSURANCE		12,001.44	0.00	12,001.44	219.66	1.86%		
31-2140-2-05-00-5212	PSYCHOLOGICAL SERVICES - DENTAL INSURANCE		520.98	0.00	520.98	22.46	4.51%		
31-2140-2-05-00-5213	PSYCHOLOGICAL SERVICES - LIFE INSURANCE		75.00	0.00	75.00	0.00	0.00%		
31-2140-2-05-00-5214	PSYCHOLOGICAL SERVICES - DISABILITY INSURANCE		243.46	0.00	243.46	0.00	0.00%		
31-2140-2-05-00-5220	PSYCHOLOGICAL SERVICES - FICA		6,313.55	0.00	6,313.55	0.00	0.00%		
31-2140-2-05-00-5231	PSYCHOLOGICAL SERVICES - NHRS SUPPORT		0.00	0.00		0.00	#DIV/0!		
31-2140-2-05-00-5232	PSYCHOLOGICAL SERVICES - NHRS PROFESSIONAL		16,208.89	0.00	16,208.89	0.00	0.00%		
31-2140-2-05-00-5250	PSYCHOLOGICAL SERVICES - UNEMPLOYMENT INSURANCE		18.80	0.00	18.80	0.78	4.33%	Agrees with FY25 Renewal from Primex	
31-2140-2-05-00-5260	PSYCHOLOGICAL SERVICES - WORKER'S COMPENSATION		405.43	0.00	405.43	160.98	65.85%	Agrees with FY25 Renewal from Primex	
31-2140-2-05-00-5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS		0.00	35,000.00	35,000.00	35,000.00	#DIV/0!	Vacancy allocation covers cost of providers, balance of what will be needed for contractors	
31-2140-2-05-00-5337	PSYCHOLOGICAL SERVICES - DIAGNOSTIC TESTING		45,000.00	(45,000.00)	0.00	(45,000.00)	-100.00%	shift from diagnostic testing line, plus rate increase for providers	
31-2140-2-05-00-5610	PSYCHOLOGICAL SERVICES - SUPPLIES		0.00	0.00	0.00	0.00	#DIV/0!		
LOCATION: CAWLEY - 2140				163,317.55	(10,000.00)	153,317.55	(9,596.12)	-6%	
31-2140-3-00-00-5330	PSYCHOLOGICAL SERVICES - OTHER PROF SVCS					0.00	#DIV/0!		
31-2140-1-04-00-5337	PSYCHOLOGICAL SERVICES - DIAGNOSTIC TESTING		45,000.00	0.00	45,000.00	0.00	0.00%		
LOCATION: HIGH SCHOOL - 2140				45,000.00	0.00	45,000.00	0.00	0%	
FUNCTION: PSYCHOLOGICAL SERVICES - 2140				472,817.55	(10,000.00)	462,817.55	164,903.88	55%	
31-2150-1-03-00-5112	SPEECH PATHOLOGY & AUDIOL TEACHER SALARIES		201,620.00	0.00	201,620.00	51,722.00	34.50%	Based on FY24 Staffing Level	
31-2150-1-03-00-5211	SPEECH PATHOLOGY & AUDIOL HEALTH INSURANCE		91,686.78	0.00	91,686.78	1,582.74	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7	
31-2150-1-03-00-5212	SPEECH PATHOLOGY & AUDIOL DENTAL INSURANCE		5,517.48	0.00	5,517.48	237.69	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7	
31-2150-1-03-00-5213	SPEECH PATHOLOGY & AUDIOL LIFE INSURANCE		150.00	25.00	175.00	25.00	16.67%	Adjusted based on FY23 Actual	
31-2150-1-03-00-5214	SPEECH PATHOLOGY & AUDIOL DISABILITY INSURANCE		442.20	(17.20)	425.00	(17.20)	-3.89%	Adjusted based on FY23 Actual	
31-2150-1-03-00-5220	SPEECH PATHOLOGY & AUDIOL FICA		16,188.93	0.00	16,188.93	4,721.73	41.18%	Calculated based on salaries	
31-2150-1-03-00-5232	SPEECH PATHOLOGY & AUDIOL NHRS PROFESSIONAL		41,562.18	0.00	41,562.18	12,122.22	41.18%	Calculated based on salaries	
31-2150-1-03-00-5250	SPEECH PATHOLOGY & AUDIOL UNEMPLOYMENT INSURANCE		33.80	0.00	33.80	(2.24)	-6.22%	Agrees with FY25 Renewal from Primex	
31-2150-1-03-00-5260	SPEECH PATHOLOGY & AUDIOL WORKER'S COMPENSATION		382.91	0.00	382.91	(61.07)	-13.76%	Agrees with FY25 Renewal from Primex	
31-2150-1-03-00-5330	SPEECH PATHOLOGY & AUDIOL OTHER PROF SVCS		42,082.00	0.00	42,082.00	(102,118.00)	-70.82%	Net difference for contracted provider to fill vacancy	
31-2150-1-03-00-5610	SPEECH PATHOLOGY & AUDIOL SUPPLIES		400.00	0.00	400.00	0.00	0.00%		
LOCATION: UNDERHILL - 2150				400,066.28	7.80	400,074.08	(31,787.13)	-7%	
31-2150-1-04-00-5112	SPEECH PATHOLOGY & AUDIOL TEACHER SALARIES		53,740.00	0.00	53,740.00	7,675.00	16.66%	Budgeted for Vacancy	
31-2150-1-04-00-5211	SPEECH PATHOLOGY & AUDIOL HEALTH INSURANCE		30,562.26	0.00	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7	
31-2150-1-04-00-5212	SPEECH PATHOLOGY & AUDIOL DENTAL INSURANCE		1,839.16	0.00	1,839.16	79.23	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7	
31-2150-1-04-00-5213	SPEECH PATHOLOGY & AUDIOL LIFE INSURANCE		0.00	0.00	0.00	0.00	#DIV/0!	Adjusted based on FY23 Actual	
31-2150-1-04-00-5214	SPEECH PATHOLOGY & AUDIOL DISABILITY INSURANCE		0.00	15.00	15.00	15.00	#DIV/0!	Adjusted based on FY23 Actual	
31-2150-1-04-00-5220	SPEECH PATHOLOGY & AUDIOL FICA		4,111.11	0.00	4,111.11	587.14	16.66%	Calculated based on salaries	
31-2150-1-04-00-5232	SPEECH PATHOLOGY & AUDIOL NHRS PROFESSIONAL		10,554.54	0.00	10,554.54	1,507.37	16.66%	Calculated based on salaries	
31-2150-1-04-00-5250	SPEECH PATHOLOGY & AUDIOL UNEMPLOYMENT INSURANCE		31.50	0.00	31.50	31.50	#DIV/0!	Agrees with FY25 Renewal from Primex	
31-2150-1-04-00-5260	SPEECH PATHOLOGY & AUDIOL WORKER'S COMPENSATION		67.57	0.00	67.57	67.57	#DIV/0!	Agrees with FY25 Renewal from Primex	
31-2150-1-04-00-5330	SPEECH PATHOLOGY & AUDIOL OTHER PROF SVCS		44,768.00	0.00	44,768.00	(82,098.48)	-64.71%	Net difference for contracted provider to fill vacancy	
31-2150-1-04-00-5610	SPEECH PATHOLOGY & AUDIOL SUPPLIES		0.00	0.00		0.00	#DIV/0!		
31-2150-1-04-00-5641	SPEECH PATHOLOGY & AUDIOL TEXTBOOKS		0.00	0.00		0.00	#DIV/0!		
LOCATION: MEMORIAL - 2150				145,674.14	15.00	145,689.14	(71,608.09)	-33%	
31-2150-2-05-00-5112	SPEECH PATHOLOGY & AUDIOL TEACHER SALARIES		53,740.00	0.00	53,740.00	53,740.00	#DIV/0!	Budgeted for Vacancy	
31-2150-2-05-00-5211	SPEECH PATHOLOGY & AUDIOL HEALTH INSURANCE		30,562.26	0.00	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		1,839.16	0.00	1,839.16	1,839.16	#DIV/0!	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7	

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-2150-2-05-00-	5220	SPEECH PATHOLOGY & AUDIOL	FICA	4,111.11	0.00	4,111.11	4,111.11	#DIV/0!	Calculated based on salaries
31-2150-2-05-00-	5232	SPEECH PATHOLOGY & AUDIOL	NHRS PROFESSIONAL	10,554.54	0.00	10,554.54	10,554.54	#DIV/0!	Calculated based on salaries
31-2150-2-05-00-	5330	SPEECH PATHOLOGY & AUDIOL	OTHER PROF SVCS	37,868.00	0.00	37,868.00	(123,258.31)	-76.50%	Net difference for contracted provider to fill vacancy
31-2150-2-05-00-	5610	SPEECH PATHOLOGY & AUDIOL	SUPPLIES	200.00	0.00	200.00	0.00	0.00%	
LOCATION: CAWLEY - 2150				138,875.07	0.00	138,875.07	(22,451.24)	-14%	
31-2150-3-00-00-	5330	SPEECH PATHOLOGY & AUDIOL HIGH SCHOOL	OTHER PROF SVCS	41,540.00	0.00		(41,540.00)	-100.00%	
LOCATION: HIGH SCHOOL - 2150				41,540.00	0.00	0.00	(41,540.00)	-100%	
FUNCTION: SPEECH & AUDIOLOGY SERVICES - 2150				726,155.49	22.80	684,638.29	(167,386.46)	-20%	
31-2160-0-00-00-	5111	OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	53,740.00	0.00	53,740.00	(90,125.14)	-62.65%	Based on identified vacancies currently filled through contracted services
31-2160-0-00-00-	5211	OCCUPATIONAL THERAPY	HEALTH INSURANCE	30,562.26	0.00	30,562.26	(1,782.78)	-5.51%	Budgeting for vacant positions, Health Insurance family plan
31-2160-0-00-00-	5212	OCCUPATIONAL THERAPY	DENTAL INSURANCE	1,839.16	0.00	1,839.16	79.23	4.50%	Budgeting for vacant positions, Dental Insurance family plan
31-2160-0-00-00-	5213	OCCUPATIONAL THERAPY	LIFE INSURANCE	90.00	0.00	90.00	0.00	0.00%	Level Funded line
31-2160-0-00-00-	5220	OCCUPATIONAL THERAPY	FICA	4,111.11	0.00	4,111.11	(6,894.57)	-62.65%	Calculated based on salaries
31-2160-0-00-00-	5231	OCCUPATIONAL THERAPY	NHRS SUPPORT	0.00	0.00	0.00	(19,464.95)	-100.00%	No staff eligible for NH Support Retirement in this category
31-2160-0-00-00-	5232	OCCUPATIONAL THERAPY	NHRS PROFESSIONAL	10,554.54	0.00	10,554.54	10,554.54		Calculated based on salaries
31-2160-0-00-00-	5250	OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE	24.98	0.00	24.98	(11.06)	-30.69%	Agrees with FY25 Renewal from Primex
31-2160-0-00-00-	5260	OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	450.48	0.00	450.48	32.72	7.83%	Agrees with FY25 Renewal from Primex
31-2160-0-00-00-	5330	OCCUPATIONAL THERAPY	OTHER PROF SVCS		0.00		0.00		
LOCATION: DISTRICT WIDE - 2160				101,372.53		101,372.53	(107,612.01)	-51%	
31-2160-1-03-00-	5111	OCCUPATIONAL THERAPY - UNDERHILL	ADMIN/OTHER SALARIES	71,740.00	0.00	71,740.00	71,740.00		Based on current Staffing
31-2160-1-03-00-	5211	OCCUPATIONAL THERAPY - UNDERHILL	HEALTH INSURANCE	30,562.26	0.00	30,562.26	30,562.26		
31-2160-1-03-00-	5212	OCCUPATIONAL THERAPY - UNDERHILL	DENTAL INSURANCE		0.00		0.00		
31-2160-1-03-00-	5213	OCCUPATIONAL THERAPY - UNDERHILL	LIFE INSURANCE		0.00		0.00		
31-2160-1-03-00-	5220	OCCUPATIONAL THERAPY - UNDERHILL	FICA	5,488.11	0.00	5,488.11	5,488.11		
31-2160-1-03-00-	5231	OCCUPATIONAL THERAPY - UNDERHILL	NHRS SUPPORT	14,089.74	0.00	14,089.74	14,089.74		
31-2160-1-03-00-	5232	OCCUPATIONAL THERAPY - UNDERHILL	NHRS PROFESSIONAL		0.00		0.00		
31-2160-1-03-00-	5250	OCCUPATIONAL THERAPY - UNDERHILL	UNEMPLOYMENT INSURANCE		0.00		0.00		
31-2160-1-03-00-	5260	OCCUPATIONAL THERAPY - UNDERHILL	WORKER'S COMPENSATION		0.00		0.00		
31-2160-1-03-00-	5610	OCCUPATIONAL THERAPY - UNDERHILL	SUPPLIES	200.00	0.00	200.00	0.00	0.00%	
31-2160-1-03-00-	5739	OCCUPATIONAL THERAPY - UNDERHILL	OTHER EQUIPMENT		0.00		0.00	#DIV/0!	
LOCATION: UNDERHILL - 2160				122,080.11	0.00	122,080.11	121,880.11	60940%	
31-2160-1-04-00-	5610	OCCUPATIONAL THERAPY - MEMORIAL	SUPPLIES	285.00	(285.00)		(285.00)	-100.00%	
LOCATION: MEMORIAL - 2160				285.00	(285.00)	0.00	(285.00)	-100%	
31-2160-2-05-00-	5330	OCCUPATIONAL THERAPY - CAWLEY	OTHER PROF SVS	2,000.00	(2,000.00)		(2,000.00)	-100.00%	
31-2160-2-05-00-	5610	OCCUPATIONAL THERAPY - CAWLEY	SUPPLIES	0.00	0.00		0.00	#DIV/0!	
LOCATION: CAWLEY - 2160				2,000.00	(2,000.00)	0.00	(2,000.00)	-100%	
31-2160-3-00-00-	5330	OCCUPATIONAL THERAPY - SECONDARY	OTHER PROF SVCS	38,360.00	0.00	38,360.00	(0.48)	0.00%	
LOCATION: HIGH SCHOOL - 2160				38,360.00	0.00	38,360.00	(0.48)	0%	
FUNCTION: OCCUPATIONAL THERAPY - 2160				264,097.64	(2,285.00)	261,812.64	11,982.62	5%	
31-2162-1-03-00-	5330	PHYSICAL THERAPY - UNDERHILL	OTHER PROF SVCS	9,348.33	(34.86)	9,313.47	(34.86)	-0.37%	
LOCATION: UNDERHILL - 2162				9,348.33	(34.86)	9,313.47	(34.86)	0%	
31-2162-1-04-00-	5330	PHYSICAL THERAPY - MEMORIAL	OTHER PROF SVCS	16,387.70	(8,000.00)	8,387.70	(8,000.00)	-48.82%	
LOCATION: MEMORIAL - 2162				16,387.70	(8,000.00)	8,387.70	(8,000.00)	-49%	
31-2162-2-05-00-	5330	PHYSICAL THERAPY - CAWLEY	OTHER PROF SVCS	15,532.47	(8,993.47)	6,539.00	(8,993.47)	-57.90%	
LOCATION: CAWLEY - 2162				15,532.47	(8,993.47)	6,539.00	(8,993.47)	-58%	
31-2162-3-00-00-	5330	PHYSICAL THERAPY - SECONDARY	OTHER PROF SVCS	15,000.00	9,218.00	24,218.00	9,218.00	61.45%	2 Students shift from CMS to High School
LOCATION: CAWLEY - 2162				15,000.00	9,218.00	24,218.00	9,218.00	61%	
31-2162-0-00-00-	5330	PHYSICAL THERAPY	OTHER PROF SVCS	0.00	0.00		0.00	#DIV/0!	
LOCATION: DISTRICT WIDE - 2162				0.00	0.00	0.00	0.00		
FUNCTION: PHYSICAL THERAPY - 2162				56,268.50	(7,810.33)	48,458.17	(7,810.33)	-14%	
31-2190-0-00-00-	5810	SUPPORT SERVICES	DUES & FEES		0.00		0.00	#DIV/0!	

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT			FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account Code	Description							
LOCATION: DISTRICT WIDE - 2190			0.00	0.00	0.00	0.00	#DIV/0!	
31-2190-1-03-00-5610	SUPPORT SERVICES - UNDERHILL	SUPPLIES	672.24	0.00	672.24	0.00	0.00%	Volunteer program materials and supplies
LOCATION: UNDERHILL - 2190			672.24	0.00	672.24	0.00	0%	
31-2190-1-04-28-5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	405.00	0.00	405.00	0.00	0.00%	
LOCATION: MEMORIAL - 2190			405.00	0.00	405.00	0.00	0%	
31-2190-2-05-00-5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	9,615.00	38,225.00	47,840.00	38,225.00	397.56%	Project Safeguard, Registration for Camp Mi Te Na (137 Students)
31-2190-2-05-00-5450	SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES	4,000.00	0.00	4,000.00	0.00	0.00%	8th Grade Recognition Ceremony
31-2190-2-05-00-5610	SUPPORT SERVICES - CAWLEY	SUPPLIES	1,122.40	0.00	1,122.40	0.00	0.00%	Recognition Ceremony Supplies
LOCATION: CAWLEY - 2190			14,737.40	38,225.00	52,962.40	38,225.00	259%	
FUNCTION: SUPPORT SERVICES - 2190			15,814.64	38,225.00	54,039.64	38,225.00	242%	
31-2210-0-00-00-5112	STAFF DEVELOPMENT	TEACHERS SALARIES		0.00		0.00	#DIV/0!	
31-2210-0-00-00-5220	STAFF DEVELOPMENT	FICA		0.00		0.00	#DIV/0!	
31-2210-0-00-00-5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL		0.00		0.00	#DIV/0!	
31-2210-0-00-00-5330	STAFF DEVELOPMENT	OTHER PROF SVCS	11,250.00	0.00	11,250.00	0.00	0.00%	
31-2210-0-00-00-5610	STAFF DEVELOPMENT	SUPPLIES		0.00		0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2210			11,250.00	0.00	11,250.00	0.00	0%	
31-2210-1-03-00-5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	225.00	135.00	360.00	135.00	60.00%	
LOCATION: UNDERHILL - 2210			225.00	135.00	360.00	135.00	60%	
31-2210-1-04-00-5291	ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOPS	525.00	0.00	525.00	0.00	0.00%	
31-2210-1-04-00-5330	ADMIN DIRECTED WORKSHOP-M		0.00	0.00	0.00	0.00	#DIV/0!	
31-2210-1-04-00-5610	ADMIN DIRECTED WORKSHOP-M		998.00	0.00	998.00	0.00	0.00%	
LOCATION: MEMORIAL - 2210			1,523.00	0.00	1,523.00	0.00	0%	
31-2210-2-05-00-5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	360.00	0.00	360.00	0.00	0.00%	
31-2210-2-05-00-5644	ADMIN DIRECTED WORKSHOP -	PERIODICALS	270.00	0.00	270.00	0.00	0.00%	
LOCATION: CAWLEY - 2210			630.00	0.00	630.00	0.00	0%	
FUNCTION: STAFF DEVELOPMENT - 2210			13,628.00	135.00	13,763.00	135.00	1%	
31-2220-0-00-00-5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	95,878.92	0.00	95,878.92	2,792.59	3.00%	Based on FY24 Staffing Level
31-2220-0-00-00-5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	23,184.60	0.00	23,184.60	805.80	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2220-0-00-00-5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	927.69	0.00	927.69	(116.67)	-11.17%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2220-0-00-00-5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	75.00	20.00	95.00	20.00	26.67%	Adjusted based on FY23 Actual
31-2220-0-00-00-5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	269.22	(9.22)	260.00	(9.22)	-3.42%	Adjusted based on FY23 Actual
31-2220-0-00-00-5220	EDUCATIONAL MEDIA SERVICE	FICA	7,334.74	0.00	7,334.74	213.64	3.00%	Calculated based on salaries
31-2220-0-00-00-5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	18,830.62	0.00	18,830.62	548.46	3.00%	Calculated based on salaries
31-2220-0-00-00-5240	EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	0.00	0.00		0.00	#DIV/0!	
31-2220-0-00-00-5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	49.92	0.00	49.92	31.90	177.03%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	360.38	0.00	360.38	90.07	33.32%	Agrees with FY25 Renewal from Primex
31-2220-0-00-00-5531	EDUCATIONAL MEDIA SERVICE	TELEPHONE	0.00	0.00		0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2220			146,911.09	10.78	146,921.87	4,376.57	3%	
31-2220-1-03-00-5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	52,280.00	0.00	52,280.00	7,662.00	17.17%	Based on FY24 Staffing Level
31-2220-1-03-00-5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	24,454.35	0.00	24,454.35	5,580.00	29.56%	Based on FY24 Staffing Level
31-2220-1-03-00-5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	30,562.26	0.00	30,562.26	527.58	1.76%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2220-1-03-00-5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	1,839.16	0.00	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	(10.00)	110.00	(10.00)	-8.33%	Adjusted based on FY23 Actual
31-2220-1-03-00-5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	221.10	(41.10)	180.00	(41.10)	-18.59%	Adjusted based on FY23 Actual
31-2220-1-03-00-5220	EDUCATIONAL MEDIA SERVICE	FICA	5,870.18	0.00	5,870.18	1,013.01	20.86%	Calculated based on salaries
31-2220-1-03-00-5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	3,308.67	0.00	3,308.67	754.97	29.56%	Calculated based on salaries
31-2220-1-03-00-5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	10,267.79	0.00	10,267.79	1,504.81	17.17%	Calculated based on salaries
31-2220-1-03-00-5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	345.00	5.00	350.00	5.00	1.45%	Increased cost of conferences and workshops
31-2220-1-03-00-5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00-5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	405.43	0.00	405.43	128.65	46.48%	Agrees with FY25 Renewal from Primex
31-2220-1-03-00-5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	1,895.00	0.00	1,895.00	0.00	0.00%	
31-2220-1-03-00-5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	600.00	200.00	800.00	200.00	33.33%	Increased cost of supplies
31-2220-1-03-00-5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,000.00	0.00	5,000.00	0.00	0.00%	
31-2220-1-03-00-5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	200.00	0.00	200.00	0.00	0.00%	

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-2220-1-03-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,693.00	2,007.00	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	250.00	0.00	250.00	0.00	0.00%	
31-2220-1-03-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	0.00	0.00		#DIV/0!	
31-2220-1-03-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	0.00	300.00	300.00	(10,070.00)	-97.11%	Replace office chair at circulation desk
31-2220-1-03-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	400.00	1,700.00	2,100.00	1,700.00	425.00%	Replace book cart \$820; Computer for circulation desk \$1,300
31-2220-1-03-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	247.00	28.00	275.00	28.00	11.34%	Increasing cost of association dues
LOCATION: UNDERHILL - 2220				141,958.94	4,188.90	146,147.84	11,033.11	8%	
31-2220-1-04-00-	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	71,740.00	0.00	71,740.00	7,623.00	11.89%	Based on FY24 Staffing Level
31-2220-1-04-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	25,151.85	0.00	25,151.85	6,654.15	35.97%	Based on FY24 Staffing Level
31-2220-1-04-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	30,562.26	0.00	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	DENTAL INSURANCE	1,839.16	0.00	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-	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	0.00	120.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2220-1-04-00-	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	189.15	15.85	205.00	15.85	8.38%	Adjusted based on FY23 Actual
31-2220-1-04-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	7,412.23	0.00	7,412.23	1,092.21	17.28%	Calculated based on salaries
31-2220-1-04-00-	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	3,403.05	0.00	3,403.05	900.31	35.97%	Calculated based on salaries
31-2220-1-04-00-	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	14,089.74	0.00	14,089.74	1,497.16	11.89%	Calculated based on salaries
31-2220-1-04-00-	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	345.00	5.00	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	(36.04)	-100.00%	Agrees with FY25 Renewal from Primex
31-2220-1-04-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	360.38	0.00	360.38	113.65	46.06%	Agrees with FY25 Renewal from Primex
31-2220-1-04-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	1,895.00	0.00	1,895.00	0.00	0.00%	
31-2220-1-04-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	900.00	100.00	1,000.00	100.00	11.11%	Increased cost of supplies
31-2220-1-04-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,000.00	0.00	5,000.00	0.00	0.00%	
31-2220-1-04-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	650.00	0.00	650.00	0.00	0.00%	
31-2220-1-04-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	5,536.00	1,964.00	7,500.00	1,964.00	35.48%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-1-04-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	250.00	25.00	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	#DIV/0!	
31-2220-1-04-00-	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	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	0.00	(750.00)	-100.00%	No Requests
31-2220-1-04-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	247.00	28.00	275.00	28.00	11.34%	Increasing cost of association dues
LOCATION: MEMORIAL - 2220				169,690.82		171,828.67	19,839.10	13%	
31-2220-2-05-00-	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	25,151.85	0.00	25,151.85	5,970.60	31.13%	Based on FY24 Staffing Level Double Check Staffing
31-2220-2-05-00-	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	0.00	0.00	0.00	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	1,935.96	0.00	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	0.00	45.00	0.00	0.00%	Level Funded Account
31-2220-2-05-00-	5220	EDUCATIONAL MEDIA SERVICE	FICA	1,924.12	0.00	1,924.12	456.75	31.13%	Calculated based on salaries
31-2220-2-05-00-	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	3,403.05	0.00	3,403.05	807.83	31.13%	Calculated based on salaries
31-2220-2-05-00-	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	1,365.00	0.00	1,365.00	0.00	0.00%	
31-2220-2-05-00-	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(18.02)	-100.00%	Agrees with FY25 Renewal from Primex
31-2220-2-05-00-	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	288.31	0.00	288.31	213.07	283.19%	Agrees with FY25 Renewal from Primex
31-2220-2-05-00-	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	1,895.00	0.00	1,895.00	0.00	0.00%	
31-2220-2-05-00-	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	1,500.00	0.00	1,500.00	0.00	0.00%	
31-2220-2-05-00-	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	5,000.00	0.00	5,000.00	0.00	0.00%	
31-2220-2-05-00-	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	400.00	0.00	400.00	0.00	0.00%	
31-2220-2-05-00-	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	8,913.00	2,087.00	11,000.00	2,087.00	23.42%	Increasing costs of digital content and subscriptions, adding content previously purchased through grant funding to the
31-2220-2-05-00-	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	300.00	0.00	300.00	0.00	0.00%	
31-2220-2-05-00-	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	0.00	1,930.00	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	885.00	885.00	885.00	#DIV/0!	Replace 4 cafe-height chairs in library
31-2220-2-05-00-	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	0.00	1,300.00	1,300.00	900.00	225.00%	Replace computer on circulation desk
31-2220-2-05-00-	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	307.00	18.00	325.00	18.00	5.86%	Increasing cost of association dues
LOCATION: CAWLEY - 2220				52,428.29	6,220.00	58,648.29	13,426.26	30%	
FUNCTION: EDUCATIONAL MEDIA SERVICE - 2220				510,989.14	10,419.68	523,546.67	48,675.04	10%	
31-2310-0-00-00-	5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	10,650.00	0.00	10,650.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5113	SCHOOL BOARD SERVICES	TREASURER SALARIES	3,000.00	0.00	3,000.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5114	SCHOOL BOARD SERVICES	PARAPROFESSIONAL	100.00	0.00	100.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	3,500.00	0.00	3,500.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5220	SCHOOL BOARD SERVICES	FICA	1,051.88	(0.01)	1,051.88	(267.75)	-20.29%	Calculated based on salaries
31-2310-0-00-00-	5231	SCHOOL BOARD SERVICES	NHRS SUPPORT	473.55	0.00	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		
31-2310-0-00-00-	5330	SCHOOL BOARD SERVICES	OTHER PROF SVCS	2,000.00	(500.00)	1,500.00	(500.00)	-25.00%	Reduced Based on 3 Year Average
31-2310-0-00-00-	5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	18,870.00	0.00	18,870.00	5,745.00	43.77%	New 3 Year Engagement including Single Audit

Hooksett School District
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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-2310-0-00-00-	5338	SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	3,000.00	0.00	3,000.00	0.00	0.00%	Level Funded Account
31-2310-0-00-00-	5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	45,000.00	(2,750.00)	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	1,350.00	650.00	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	0.00	0.00	0.00		
31-2310-0-00-00-	5613	SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	246.17	753.83	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	1,350.00	150.00	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	225.00	(25.00)	200.00	(25.00)	-11.11%	Reduced Based on 3 Year Average
31-2310-0-00-00-	5810	SCHOOL BOARD SERVICES	DUES & FEES	6,400.00	0.00	6,400.00	0.00	0.00%	Level Funded Account
LOCATION: DISTRICT WIDE - 2310				97,216.60	(1,721.18)	95,495.43	3,756.08	4%	
FUNCTION: SCHOOL BOARD SERVICES - 2310				97,216.60	(1,721.18)	95,495.43	3,756.08	4%	
31-2320-0-00-00-	5590	ADMINISTRATIVE SERVICES	SAU SERVICES	792,349.00	0.00	792,349.00	(60,568.00)	-7.10%	
LOCATION: DISTRICT WIDE - 2320				792,349.00	0.00	792,349.00	(60,568.00)	-7%	
FUNCTION: ADMINISTRATIVE SERVICES - 2320				792,349.00	0.00	792,349.00	(60,568.00)	-7%	
31-2410-0-00-00-	5540	PRINCIPAL SERVICES	ADVERTISING		0.00		0.00	#DIV/0!	
LOCATION: DISTRICT WIDE- 2410				0.00	0.00	0.00	0.00		
31-2410-1-03-00-	5540	PRINCIPAL SERVICES - ADVERTISING	ADVERTISING						
31-2410-1-03-00-	5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	118,400.94	0.00	118,400.94	6,732.92	6.03%	Based on FY24 Staffing Level
31-2410-1-03-00-	5115	PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES	82,139.50	0.00	82,139.50	14,545.26	21.52%	Based on FY24 Staffing Level
31-2410-1-03-00-	5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	91,422.22	3,000.00	94,422.22	5,662.78	6.38%	Based on FY24 Staffing Level
31-2410-1-03-00-	5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	113,494.38	0.00	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	5,600.62	0.00	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	195.00	80.00	275.00	80.00	41.03%	Adjusted based on FY23 Actual
31-2410-1-03-00-	5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	711.30	(46.30)	665.00	(46.30)	-6.51%	Adjusted based on FY23 Actual
31-2410-1-03-00-	5220	PRINCIPAL SERVICES - UNDE	FICA	22,335.14	229.50	22,564.64	2,060.98	10.05%	Calculated based on salaries
31-2410-1-03-00-	5231	PRINCIPAL SERVICES - UNDE	NHRS SUPPORT	11,113.47	0.00	11,113.47	1,967.97	21.52%	Calculated based on salaries
31-2410-1-03-00-	5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	41,209.26	589.20	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	6,280.00	6,280.00	6,280.00		2 graduate courses per Administrator Contract
31-2410-1-03-00-	5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	1,825.38	184.62	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		
31-2410-1-03-00-	5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	48.06	0.00	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00-	5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	725.27	0.00	725.27	(53.57)	-6.88%	Agrees with FY25 Renewal from Primex
31-2410-1-03-00-	5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	500.00	0.00	500.00	0.00	0.00%	Copier service agreement
31-2410-1-03-00-	5442	PRINCIPAL SERVICES - UNDE	RENTAL OF EQUIPMENT	3,500.00	0.00	3,500.00	0.00	0.00%	Copier lease
31-2410-1-03-00-	5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	600.00	250.00	850.00	250.00	41.67%	Postage meter rental
31-2410-1-03-00-	5531	PRINCIPAL SERVICES - UNDE	TELEPHONE	11,479.07	1,186.31	12,665.38	1,186.31	10.33%	Applied 5% increase to FY23 Actual
31-2410-1-03-00-	5534	PRINCIPAL SERVICES - UNDE	POSTAGE	600.00	0.00	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	540.00	0.00	540.00	0.00	0.00%	Office printing of school forms/records
31-2410-1-03-00-	5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	450.00	0.00	450.00	0.00	0.00%	
31-2410-1-03-00-	5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	1,591.20	63.64	1,654.84	63.64	4.00%	Office supplies
31-2410-1-03-00-	5641	PRINCIPAL SERVICES - UNDE	TEXTBOOKS	200.00	0.00	200.00	0.00	0.00%	Reference literature for professional learning
31-2410-1-03-00-	5643	PRINCIPAL SERVICES - UNDE	INFORMATION ACCESS FEES	0.00	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	300.00	0.00	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		
31-2410-1-03-00-	5810	PRINCIPAL SERVICES - UNDE	DUES & FEES	1,600.00	38.00	1,638.00	38.00	2.38%	Professional dues and fees
LOCATION: UNDERHILL - 2410				510,580.81	11,854.97	522,435.78	39,269.63	8%	
31-2410-1-04-00-	5111	PRINCIPAL SERVICES - MEMO	ADMIN/OTHER SALARIES	118,400.94	0.00	118,400.94	6,732.92	6.03%	Based on FY24 Staffing Level
31-2410-1-04-00-	5115	PRINCIPAL SERVICES - MEMO	SECRETARIAL SALARIES	74,131.08	0.00	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	90,015.41	3,000.00	93,015.41	5,621.81	6.43%	Based on FY24 Staffing Level
31-2410-1-04-00-	5211	PRINCIPAL SERVICES - MEMO	HEALTH INSURANCE	88,100.46	0.00	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	4,382.54	0.00	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	(5.00)	235.00	(5.00)	-2.08%	Adjusted based on FY23 Actual
31-2410-1-04-00-	5214	PRINCIPAL SERVICES - MEMO	DISABILITY INSURANCE	576.25	38.75	615.00	38.75	6.72%	Adjusted based on FY23 Actual
31-2410-1-04-00-	5220	PRINCIPAL SERVICES - MEMO	FICA	21,614.88	229.50	21,844.38	3,113.39	16.62%	Calculated based on salaries
31-2410-1-04-00-	5231	PRINCIPAL SERVICES - MEMO	NHRS SUPPORT	7,308.09	0.00	7,308.09	1,112.98	17.97%	Calculated based on salaries
31-2410-1-04-00-	5232	PRINCIPAL SERVICES - MEMO	NHRS PROFESSIONAL	40,932.97	589.20	41,522.17	2,426.47	6.21%	Calculated based on salaries
31-2410-1-04-00-	5240	PRINCIPAL SERVICES - MEMO	TUITION REIMBURSEMENT	2,310.00	0.00	2,310.00	0.00	0.00%	Level Funded Line
31-2410-1-04-00-	5241	PRINCIPAL SERVICES - MEMO	WORKSHOP REIMBURSEMENT	1,233.00	267.00	1,500.00	267.00	21.65%	Increased based on 3 year average
31-2410-1-04-00-	5250	PRINCIPAL SERVICES - MEMO	UNEMPLOYMENT INSURANCE	48.06	0.00	48.06	(24.03)	-33.33%	Agrees with FY25 Renewal from Primex
31-2410-1-04-00-	5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	689.23	0.00	689.23	(82.06)	-10.64%	Agrees with FY25 Renewal from Primex

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-2410-1-04-00-	5291	PRINCIPAL SERVICES - MEMO	CONFERENCES & WORKSHOPS	0.00	2,025.00	2,025.00	2,025.00		
31-2410-1-04-00-	5430	PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES	683.00	2,817.00	3,500.00	2,817.00	412.45%	
31-2410-1-04-00-	5431	PRINCIPAL SERVICES - MEMO	REPAIRS EQUIPMENT		0.00		0.00		
31-2410-1-04-00-	5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	3,840.00	0.00	3,840.00	0.00	0.00%	
31-2410-1-04-00-	5531	PRINCIPAL SERVICES - MEMO	TELEPHONE	19,525.06	(3,919.79)	15,605.27	(3,919.79)	-20.08%	Applied 5% increase to FY23 Actual
31-2410-1-04-00-	5534	PRINCIPAL SERVICES - MEMO	POSTAGE	750.00	0.00	750.00	0.00	0.00%	
31-2410-1-04-00-	5550	PRINCIPAL SERVICES - MEMO	PRINTING	150.00	300.00	450.00	300.00	200.00%	
31-2410-1-04-00-	5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	225.00	0.00	225.00	0.00	0.00%	
31-2410-1-04-00-	5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	3,146.12	0.00	3,146.12	0.00	0.00%	
31-2410-1-04-00-	5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS		0.00		0.00		
31-2410-1-04-00-	5643	PRINCIPAL SERVICES - MEMO	INFORMATION ACCESS FEES		0.00		(820.00)	-100.00%	
31-2410-1-04-00-	5644	PRINCIPAL SERVICES - MEMO	PERIODICALS	95.00	0.00	95.00	0.00	0.00%	
31-2410-1-04-00-	5731	PRINCIPAL SERVICES - MEMO	NEW EQUIPMENT		0.00		0.00		
31-2410-1-04-00-	5810	PRINCIPAL SERVICES - MEMO	DUES & FEES	1,369.00	179.00	1,548.00	179.00	13.08%	
LOCATION: MEMORIAL - 2410				479,766.09	5,520.66	485,286.75	51,374.35	12%	
31-2410-2-05-00-	5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	119,270.22	0.00	119,270.22	6,782.36	6.03%	Based on FY24 Staffing Level
31-2410-2-05-00-	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	72,591.06	0.00	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	91,087.02	3,000.00	94,087.02	5,653.02	6.39%	Based on FY24 Staffing Level
31-2410-2-05-00-	5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	96,105.42	0.00	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	5,227.10	0.00	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	15.00	210.00	15.00	7.69%	Adjusted based on FY23 Actual
31-2410-2-05-00-	5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	581.10	23.90	605.00	23.90	4.11%	Adjusted based on FY23 Actual
31-2410-2-05-00-	5220	PRINCIPAL SERVICES - CAWL	FICA	21,645.55	229.50	21,875.05	2,818.74	14.79%	Calculated based on salaries
31-2410-2-05-00-	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	5,541.24	0.00	5,541.24	1,109.39	25.03%	Calculated based on salaries
31-2410-2-05-00-	5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	41,314.16	589.20	41,903.36	2,442.30	6.19%	Calculated based on salaries
31-2410-2-05-00-	5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	0.00	0.00		0.00		
31-2410-2-05-00-	5241	PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	1,450.00	0.00	1,450.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	48.08	0.00	48.08	(42.03)	-46.64%	Agrees with FY25 Renewal from Primex
31-2410-2-05-00-	5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	810.86	0.00	810.86	63.20	8.45%	Agrees with FY25 Renewal from Primex
31-2410-2-05-00-	5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	2,250.00	0.00	2,250.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5442	PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	2,349.00	651.00	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	565.00	850.00	565.00	198.25%	Poster meter rental increase
31-2410-2-05-00-	5531	PRINCIPAL SERVICES - CAWL	TELEPHONE	30,726.07	3,956.12	34,682.19	3,956.12	12.88%	Applied 5% increase to FY23 Actual
31-2410-2-05-00-	5534	PRINCIPAL SERVICES - CAWL	POSTAGE	1,620.00	0.00	1,620.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5550	PRINCIPAL SERVICES - CAWL	PRINTING	1,125.00	0.00	1,125.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5580	PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	100.00	0.00	100.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5610	PRINCIPAL SERVICES - CAWL	SUPPLIES	1,576.52	0.00	1,576.52	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5644	PRINCIPAL SERVICES - CAWL	PERIODICALS	100.00	0.00	100.00	0.00	0.00%	Level Funded Line
31-2410-2-05-00-	5731	PRINCIPAL SERVICES - CAWL	NEW EQUIPMENT		0.00	0.00	0.00		
31-2410-2-05-00-	5735	PRINCIPAL SERVICES - CAWL	REPLACEMENT EQUIPMENT		0.00	0.00	0.00		
31-2410-2-05-00-	5737	PRINCIPAL SERVICES - CAWL	REPLACEMENT FURNITURE		2,000.00	2,000.00	2,000.00		16 Conference Room Chairs, current ones are original from opening of the building and in poor condition
31-2410-2-05-00-	5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,133.00	0.00	2,133.00	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2410				498,131.40	11,029.72	509,161.12	55,584.29	12%	
FUNCTION: PRINCIPAL SERVICES - 2410				1,488,478.30	28,405.35	1,516,883.65	146,228.27	11%	
31-2600-0-00-00-	5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	100,264.32	0.00	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		
31-2600-0-00-00-	5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	23,184.60	0.00	23,184.60	805.80	3.60%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-0-00-00-	5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	927.69	0.00	927.69	39.98	4.50%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-0-00-00-	5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	75.00	10.00	85.00	10.00	13.33%	Adjusted based on FY23 Actual
31-2600-0-00-00-	5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	242.62	(7.62)	235.00	(7.62)	-3.14%	Adjusted based on FY23 Actual
31-2600-0-00-00-	5220	OPERATIONS & MAINTENANCE	FICA	7,670.22	0.00	7,670.22	1,244.95	19.38%	Calculated based on salaries
31-2600-0-00-00-	5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	13,565.76	0.00	13,565.76	2,201.85	19.38%	Calculated based on salaries
31-2600-0-00-00-	5241	OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT		0.00		0.00		
31-2600-0-00-00-	5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	204.47	0.00	204.47	186.45	1034.68%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-	5260	OPERATIONS & MAINTENANCE	WORKER'S COMPENSATION	1,049.61	0.00	1,049.61	806.01	330.87%	Agrees with FY25 Renewal from Primex
31-2600-0-00-00-	5330	OPERATIONS & MAINTENANCE	OTHER PROF SVCS		0.00		0.00		
31-2600-0-00-00-	5411	OPERATIONS & MAINTENANCE	WATER/SEWERAGE	675.00	0.00	675.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5430	OPERATIONS & MAINTENANCE	REPAIRS & MAINT SERVICES	3,148.00	0.00	3,148.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5432	OPERATIONS & MAINTENANCE	REPAIRS BUILDINGS	3,000.00	(500.00)	2,500.00	(500.00)	-16.67%	Based on Usage
31-2600-0-00-00-	5433	OPERATIONS & MAINTENANCE	REPAIRS GROUNDS	1,000.00	(500.00)	500.00	(500.00)	-50.00%	Based on Usage
31-2600-0-00-00-	5521	OPERATIONS & MAINTENANCE	PROPERTY/LIABILITY INS	85,461.45	0.00	85,461.45	7,056.45	9.00%	Agrees with FY25 Renewal from Primex

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-2600-0-00-00-	5531	OPERATIONS & MAINTENANCE	TELEPHONE	0.00	0.00		0.00		
31-2600-0-00-00-	5580	OPERATIONS & MAINTENANCE	MILEAGE REIMBURSEMENT	800.00	0.00	800.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5612	OPERATIONS & MAINTENANCE	MAINTENANCE SUPPLIE	0.00	250.00	250.00	250.00		Tracking supplies used from Cawley
31-2600-0-00-00-	5619	OPERATIONS & MAINTENANCE	GROUNDS SUPPLIES	200.00	0.00	200.00	0.00	0.00%	Level Funded Line
31-2600-0-00-00-	5636	OPERATIONS & MAINTENANCE	FUEL	350.00	175.00	525.00	175.00	50.00%	Based on Usage
31-2600-0-00-00-	5650	OPERATIONS & MAINTENANCE	SOFTWARE	0.00	0.00		0.00		
31-2600-0-00-00-	5731	OPERATIONS & MAINTENANCE	NEW EQUIPMENT	0.00	0.00		0.00		
LOCATION: DISTRICT WIDE- 2600				241,818.74	(572.62)	241,246.12	28,042.70	13.15%	
31-2600-1-03-00-	5116	MAINTENANCE - UNDERHILL	CUSTODIAL SALARIES	158,496.60	0.00	158,496.60	33,405.77	26.71%	Based on FY24 Staffing Level
31-2600-1-03-00-	5211	MAINTENANCE - UNDERHILL	HEALTH INSURANCE	63,962.22	0.00	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	2,731.60	0.00	2,731.60	118.12	4.52%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-1-03-00-	5213	MAINTENANCE - UNDERHILL	LIFE INSURANCE	135.00	0.00	135.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2600-1-03-00-	5214	MAINTENANCE - UNDERHILL	DISABILITY INSURANCE	179.70	55.30	235.00	(44.70)	-15.98%	Adjusted based on FY23 Actual
31-2600-1-03-00-	5220	MAINTENANCE - UNDERHILL	FICA	12,124.99	0.00	12,124.99	2,555.54	26.71%	Calculated based on salaries
31-2600-1-03-00-	5231	MAINTENANCE - UNDERHILL	NHRS SUPPORT	16,317.83	0.00	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		
31-2600-1-03-00-	5250	MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(90.11)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-1-03-00-	5260	MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION	2,522.67	0.00	2,522.67	(373.99)	-12.91%	Agrees with FY25 Renewal from Primex
31-2600-1-03-00-	5330	MAINTENANCE - UNDERHILL	OTHER PROF SVCS		0.00		0.00		
31-2600-1-03-00-	5411	MAINTENANCE - UNDERHILL	WATER/SEWERAGE	8,500.00	0.00	8,500.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-	5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	40,000.00	(5,000.00)	35,000.00	(5,000.00)	-12.50%	Reduced based on 3 year average
31-2600-1-03-00-	5432	MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	0.00	66,550.00	66,550.00	21,550.00	47.89%	15k Hvac Repairs, 6,550 Replacement cycles (Preventative Maintenance Controls, Hallway and ventilation, security camera maintenance)
31-2600-1-03-00-	5433	MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	400.00	350.00	750.00	350.00	87.50%	Based on Usage
31-2600-1-03-00-	5435	MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT	2,750.00	(750.00)	2,000.00	(750.00)	-27.27%	Based on newer equipment
31-2600-1-03-00-	5612	MAINTENANCE - UNDERHILL	MAINTENANCE SUPPLIE	18,000.00	2,000.00	20,000.00	2,000.00	11.11%	Based on Usage and anticipated cost increases.
31-2600-1-03-00-	5619	MAINTENANCE - UNDERHILL	GROUNDS SUPPLIES	3,750.00	0.00	3,750.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-	5621	MAINTENANCE - UNDERHILL	NATURAL GAS	37,000.00	1,000.00	38,000.00	1,000.00	2.70%	Anticipated usage
31-2600-1-03-00-	5622	MAINTENANCE - UNDERHILL	ELECTRICITY	42,000.00	(2,000.00)	40,000.00	(2,000.00)	-4.76%	Reduced based on 3 year average
31-2600-1-03-00-	5623	MAINTENANCE - UNDERHILL	PROPANE	2,500.00	200.00	2,700.00	200.00	8.00%	Increased based on 3 year average
31-2600-1-03-00-	5624	MAINTENANCE - UNDERHILL	OIL	250.00	0.00	250.00	0.00	0.00%	Level Funded Line
31-2600-1-03-00-	5650	MAINTENANCE - UNDERHILL	SOFTWARE		0.00		0.00		
31-2600-1-03-00-	5731	MAINTENANCE - UNDERHILL	NEW EQUIPMENT		0.00		0.00		
31-2600-1-03-00-	5733	MAINTENANCE - UNDERHILL	NEW FURNITURE		0.00		0.00		
31-2600-1-03-00-	5735	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	1,200.00	(1,200.00)	0.00	(1,200.00)	-100.00%	No requests
LOCATION: UNDERHILL - 2600				412,820.61	61,205.30	474,025.91	57,316.17	14%	
31-2600-1-04-00-	5116	MAINTENANCE - MEMORIAL	CUSTODIAL SALARIES	156,479.20	0.00	156,479.20	3,585.93	2.35%	Based on FY24 Staffing Level
31-2600-1-04-00-	5211	MAINTENANCE - MEMORIAL	HEALTH INSURANCE	76,918.32	0.00	76,918.32	(53,893.44)	-41.20%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-1-04-00-	5212	MAINTENANCE - MEMORIAL	DENTAL INSURANCE	3,280.40	0.00	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	0.00	180.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2600-1-04-00-	5214	MAINTENANCE - MEMORIAL	DISABILITY INSURANCE	401.54	(51.54)	350.00	(51.54)	-12.84%	Adjusted based on FY23 Actual
31-2600-1-04-00-	5220	MAINTENANCE - MEMORIAL	FICA	11,970.66	0.00	11,970.66	274.33	2.35%	Calculated based on salaries
31-2600-1-04-00-	5231	MAINTENANCE - MEMORIAL	NHRS SUPPORT	11,304.91	0.00	11,304.91	(9,381.55)	-45.35%	Calculated based on salaries
31-2600-1-04-00-	5250	MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(72.09)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-1-04-00-	5260	MAINTENANCE - MEMORIAL	WORKER'S COMPENSATION	2,892.06	0.00	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	0.00		0.00		
31-2600-1-04-00-	5411	MAINTENANCE - MEMORIAL	WATER/SEWERAGE	10,750.00	3,250.00	14,000.00	3,250.00	30.23%	Based on Usage
31-2600-1-04-00-	5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	43,250.00	0.00	43,250.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-	5432	MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS	0.00	48,925.00	48,925.00	(11,075.00)	-18.46%	15k Hvac repairs, 26,080 Replacement Cycles (security camera maintenance)
31-2600-1-04-00-	5433	MAINTENANCE - MEMORIAL	REPAIRS GROUNDS	2,400.00	0.00	2,400.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-	5435	MAINTENANCE - MEMORIAL	REPAIRS MAINT EQUIPMENT	2,000.00	(1,000.00)	1,000.00	(1,000.00)	-50.00%	Based on newer equipment
31-2600-1-04-00-	5612	MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	22,204.26	(204.26)	22,000.00	(204.26)	-0.92%	
31-2600-1-04-00-	5619	MAINTENANCE - MEMORIAL	GROUNDS SUPPLIES	3,000.00	(500.00)	2,500.00	(500.00)	-16.67%	Anticipated usage
31-2600-1-04-00-	5621	MAINTENANCE - MEMORIAL	NATURAL GAS	62,500.00	0.00	62,500.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-	5622	MAINTENANCE - MEMORIAL	ELECTRICITY	81,900.00	(6,900.00)	75,000.00	(6,900.00)	-8.42%	Reduced based on 3 year average
31-2600-1-04-00-	5624	MAINTENANCE - MEMORIAL	OIL	200.00	0.00	200.00	0.00	0.00%	Level Funded Line
31-2600-1-04-00-	5650	MAINTENANCE - MEMORIAL	SOFTWARE		0.00		0.00		
31-2600-1-04-00-	5731	MAINTENANCE - MEMORIAL	NEW EQUIPMENT		0.00		0.00		
31-2600-1-04-00-	5735	MAINTENANCE - MEMORIAL	REPLACEMENT EQUIPMENT	1,200.00	200.00	1,400.00	200.00	16.67%	Anticipated cost increase
31-2600-1-04-00-	5737	MAINTENANCE - MEMORIAL	REPLACEMENT FURNITURE		0.00		0.00		

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
LOCATION: MEMORIAL - 2600				492,831.35	43,719.20	536,550.55	(78,866.04)	-13%	
31-2600-2-05-00-	5116	MAINTENANCE - CAWLEY	CUSTODIAL SALARIES	218,041.00	0.00	218,041.00	47,251.79	27.67%	Based on FY24 Staffing Level
31-2600-2-05-00-	5211	MAINTENANCE - CAWLEY	HEALTH INSURANCE	123,382.44	0.00	123,382.44	24,520.80	24.80%	Based on current staffing insurance elections, FY24 Rates plus 3.6% - SchoolCare Effective Rate received 11/7
31-2600-2-05-00-	5212	MAINTENANCE - CAWLEY	DENTAL INSURANCE	5,765.16	0.00	5,765.16	1,582.56	37.84%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2600-2-05-00-	5213	MAINTENANCE - CAWLEY	LIFE INSURANCE	225.00	(75.00)	150.00	(75.00)	-33.33%	Adjusted based on FY23 Actual
31-2600-2-05-00-	5214	MAINTENANCE - CAWLEY	DISABILITY INSURANCE	453.04	(113.04)	340.00	(113.04)	-24.95%	Adjusted based on FY23 Actual
31-2600-2-05-00-	5220	MAINTENANCE - CAWLEY	FICA	16,680.14	0.00	16,680.14	3,614.77	27.67%	Calculated based on salaries
31-2600-2-05-00-	5231	MAINTENANCE - CAWLEY	NHRS SUPPORT	29,500.95	0.00	29,500.95	8,304.33	39.18%	Calculated based on salaries
31-2600-2-05-00-	5250	MAINTENANCE - CAWLEY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(108.13)	-100.00%	Agrees with FY25 Renewal from Primex
31-2600-2-05-00-	5260	MAINTENANCE - CAWLEY	WORKER'S COMPENSATION	4,414.67	0.00	4,414.67	483.73	12.31%	Agrees with FY25 Renewal from Primex
31-2600-2-05-00-	5330	MAINTENANCE - CAWLEY	OTHER PROF SVCS		0.00		0.00		
31-2600-2-05-00-	5411	MAINTENANCE - CAWLEY	WATER/SEWERAGE	13,000.00	0.00	13,000.00	0.00	0.00%	
31-2600-2-05-00-	5430	MAINTENANCE - CAWLEY	REPAIRS & MAINT SERVICES	50,000.00	5,000.00	55,000.00	5,000.00	10.00%	Anticipated cost increase
31-2600-2-05-00-	5432	MAINTENANCE - CAWLEY	REPAIRS BUILDINGS	0.00	97,802.00	97,802.00	19,604.00	25.07%	15k Hvac repairs, 68,802 Replacement Cycles (Parking lots and sidewalk crack sealing and seal coating)
31-2600-2-05-00-	5433	MAINTENANCE - CAWLEY	REPAIRS GROUNDS	37,000.00	0.00	37,000.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5435	MAINTENANCE - CAWLEY	REPAIRS MAINT EQUIPMENT	3,000.00	0.00	3,000.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5612	MAINTENANCE - CAWLEY	MAINTENANCE SUPPLIE	35,000.00	0.00	35,000.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5619	MAINTENANCE - CAWLEY	FOUNDATIONS SUPPLIES	11,000.00	2,000.00	13,000.00	2,000.00	18.18%	Based on Usage
31-2600-2-05-00-	5621	MAINTENANCE - CAWLEY	NATURAL GAS	68,500.00	0.00	68,500.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5622	MAINTENANCE - CAWLEY	ELECTRICITY	95,000.00	2,000.00	97,000.00	2,000.00	2.11%	Based on Usage
31-2600-2-05-00-	5624	MAINTENANCE - CAWLEY	OIL	450.00	0.00	450.00	0.00	0.00%	Level Funded Line
31-2600-2-05-00-	5650	MAINTENANCE - CAWLEY	SOFTWARE		0.00		0.00		
31-2600-2-05-00-	5731	MAINTENANCE - CAWLEY	NEW EQUIPMENT		0.00		0.00		
31-2600-2-05-00-	5733	MAINTENANCE - CAWLEY	NEW FURNITURE		0.00		0.00		
31-2600-2-05-00-	5735	MAINTENANCE - CAWLEY	REPLACEMENT EQUIPMENT	0.00	7,500.00	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		
LOCATION: CAWLEY - 2600				711,412.40	114,113.96	825,526.36	115,165.81	16%	
FUNCTION: OPERATIONS & MAINTENANCE- 2600				1,858,883.10	218,465.84	2,077,348.94	121,658.64	6%	
31-2700-0-00-00-	5519	TRANSPORTATION - REGULAR	TRANSPORTATION	1,422,075.47	0.00	1,422,075.47	41,419.67	3.00%	Based on 3% contractual increase in daily rates provided by First Student
31-2700-0-00-61-	5519	TRANSPORTATION - SPECIAL	TRANSPORTATION	1,211,738.76	(0.00)	1,211,738.76	273,157.44	29.10%	FY24 Budget plus 3%
LOCATION: DISTRICT WIDE- 2700				2,633,814.23	0.00	2,633,814.23	314,577.11	14%	
31-2700-1-03-00-	5519	FIELD TRIPS - UNDERHILL	TRANSPORTATION	450.00	0.00	450.00	0.00	0.00%	Transportation for field trips i.e. Move up day to HMS, Level Funded Line
LOCATION: UNDERHILL - 2700				450.00	0.00	450.00	0.00	0%	
31-2700-1-04-00-	5519	FIELD TRIPS - MEMORIAL	TRANSPORTATION	5,141.79	0.00	5,141.79	0.00	0.00%	Level Funded Line
LOCATION: MEMORIAL - 2700				5,141.79	0.00	5,141.79	0.00	0%	
31-2700-2-05-32-	5519	FIELD TRIPS - CAWLEY	TRANSPORTATION	8,650.00	0.00	8,650.00	0.00	0.00%	Level Funded Line
31-2700-2-05-34-	5519	COCURRICULAR TRIPS- CAWLE	TRANSPORTATION	19,631.90	0.00	19,631.90	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2700				28,281.90	0.00	28,281.90	0.00	0%	
FUNCTION: TRANSPORTATION - 2700				2,667,687.92	0.00	2,667,687.92	314,577.11	13%	
31-2840-0-00-00-	5111	INFORMATION MGMT SVCS	ADMIN/OTHER SALARIES	112,022.80	0.00	112,022.80	21,488.17	23.73%	Based on FY24 Staffing Level
31-2840-0-00-00-	5114	INFORMATION MGMT SVCS			0.00				
31-2840-0-00-00-	5211	INFORMATION MGMT SVCS	HEALTH INSURANCE	31,298.70	0.00	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	1,645.57	0.00	1,645.57	70.89	4.50%	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	0.00	75.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-0-00-00-	5214	INFORMATION MGMT SVCS	DISABILITY INSURANCE	261.84	0.00	261.84	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-0-00-00-	5220	INFORMATION MGMT SVCS	FICA	8,569.74	0.00	8,569.74	1,643.84	23.73%	Calculated based on salaries
31-2840-0-00-00-	5231	INFORMATION MGMT SVCS	NHRS SUPPORT	15,156.68	0.00	15,156.68	2,907.34	23.73%	Calculated based on salaries
31-2840-0-00-00-	5240	INFORMATION MGMT SVCS	TUITION REIMBURSEMENT	0.00	0.00		0.00		
31-2840-0-00-00-	5241	INFORMATION MGMT SVCS	WORKSHOP REIMBURSEMENT	576.00	(376.00)	200.00	(376.00)	-65.28%	
31-2840-0-00-00-	5250	INFORMATION MGMT SVCS	UNEMPLOYMENT INSURANCE	40.17	0.00	40.17	22.15	122.92%	Agrees with FY25 Renewal from Primex
31-2840-0-00-00-	5260	INFORMATION MGMT SVCS	WORKER'S COMPENSATION	1,801.91	0.00	1,801.91	1,539.01	585.40%	Agrees with FY25 Renewal from Primex
31-2840-0-00-00-	5293	INFORMATION MGMT SVCS	STAFF DEVELOPMENT	498.00	(30.00)	468.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00-	5330	INFORMATION MGMT SVCS	OTHER PROF SVCS	2,250.00	0.00	2,250.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00-	5431	INFORMATION MGMT SVCS	REPAIRS EQUIPMENT	3,600.00	0.00	3,600.00	0.00	0.00%	Level Funded Line
31-2840-0-00-00-	5531	INFORMATION MGMT SVCS	TELEPHONE		0.00		0.00		
31-2840-0-00-00-	5642	INFORMATION MGMT SVCS	ELECTRONIC INFORMATION	41,604.01	21,494.47	63,098.48	21,494.47	51.66%	Additional software for network security and data backups, Licenses for the Cawley camera system

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HOOKSETT SCHOOL DISTRICT FY 2024-25 BUDGET DEVELOPMENT				FY25 DEFAULT	REQUESTS	FY25 Proposed 2024-2025	Amount Change	% Change	Notes
Account	Code	Description							
31-2840-0-00-00-	5734	INFORMATION MGMT SVCS	NEW COMPUTER EQUIP	0.00	0.00	0.00	(11,196.00)	-100.00%	Smart UPS battery backups for MDF/IDF network closets
31-2840-0-00-00-	5735	INFORMATION MGMT SVCS	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	(60,000.00)	-100.00%	Student Chromebook Equipment Refresh (1st & 5th grade)
31-2840-0-00-00-	5810	INFORMATION MGMT SVCS	DUES & FEES	1,431.00	(111.00)	1,320.00	(111.00)	-7.76%	Student Data Privacy Consortium
LOCATION: DISTRICT WIDE- 2840				220,831.42	20,977.47	241,808.89	(21,430.83)	-8%	
31-2840-1-00-00-	5114	TECHNOLOGY - ELEMENTARY	PARAPROFESSIONAL	120,161.60	0.00	120,161.60	9,265.00	8.35%	Based on FY24 Staffing Level
31-2840-1-00-00-	5211	TECHNOLOGY - ELEMENTARY	HEALTH INSURANCE	25,912.20	0.00	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-	5212	TECHNOLOGY - ELEMENTARY	DENTAL INSURANCE	1,097.60	0.00	1,097.60	48.08	4.58%	Based on current staffing insurance elections, FY24 Rates plus 4.5% - SchoolCare Rate received 11/7
31-2840-1-00-00-	5213	TECHNOLOGY - ELEMENTARY	LIFE INSURANCE	90.00	0.00	90.00	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-1-00-00-	5214	TECHNOLOGY - ELEMENTARY	DISABILITY INSURANCE	203.14	0.00	203.14	0.00	0.00%	Adjusted based on FY23 Actual
31-2840-1-00-00-	5220	TECHNOLOGY - ELEMENTARY	FICA	9,192.36	0.00	9,192.36	708.77	8.35%	Calculated based on salaries
31-2840-1-00-00-	5231	TECHNOLOGY - ELEMENTARY	NHRS SUPPORT	16,257.86	0.00	16,257.86	1,253.55	8.35%	Calculated based on salaries
31-2840-1-00-00-	5250	TECHNOLOGY - ELEMENTARY	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	(36.04)	-100.00%	Adjusted based on FY23 Actual
31-2840-1-00-00-	5260	TECHNOLOGY - ELEMENTARY	WORKER'S COMPENSATION	2,252.36	0.00	2,252.36	1,930.33	599.43%	Adjusted based on FY23 Actual
LOCATION: ELEMENTARY WIDE- 2840				175,167.12	0.00	175,167.12	14,070.29	9%	
31-2840-1-03-00-	5610	TECHNOLOGY - UNDERHILL	SUPPLIES	1,458.00	0.00	1,458.00	0.00	0.00%	Level Funded Line
LOCATION: UNDERHILL - 2840				1,458.00	0.00	1,458.00	0.00	0%	
31-2840-1-04-00-	5610	TECHNOLOGY - MEMORIAL	SUPPLIES	745.20	0.00	745.20	0.00	0.00%	Level Funded Line
LOCATION: MEMORIAL - 2840				745.20	0.00	745.20	0.00	0%	
31-2840-2-05-00-	5610	TECHNOLOGY - CAWLEY	SUPPLIES	1,391.54	0.00	1,391.54	0.00	0.00%	Level Funded Line
LOCATION: CAWLEY - 2840				1,391.54	0.00	1,391.54	0.00	0%	
FUNCTION: INFORMATION SERVICES - 2840				399,593.28	20,977.47	420,570.75	(7,360.54)	-2%	
31-4200-2-05-00-	5490	CAWLEY SITE IMPROVEMENT	OTHER PURCHASED PROPERTY S		0.00		0.00		
LOCATION: CAWLEY - 4200				0.00	0.00	0.00	0.00		
FUNCTION: SITE IMPROVEMENT SERVICES - 4200				0.00	0.00	0.00	0.00		
31-4900-1-03-00-	5441	MODULAR CLASSROOM LEASE	RENTAL OF LAND & BUILDING		0.00		0.00		
LOCATION: UNDERHILL - 4900				0.00	0.00	0.00	0.00		
FUNCTION: OTHER CONSTRUCTION SERVICES - 4900				0.00	0.00	0.00	0.00		
31-5110-0-00-00-	5910	PRINCIPAL OF DEBT	PRINCIPAL OF DEBT		0.00		0.00		
LOCATION: DISTRICT WIDE - 5110				0.00	0.00	0.00	0.00		
FUNCTION: PRINCIPAL OF DEBT - 5110				0.00	0.00	0.00	0.00		
31-5120-0-00-00-	5830	INTEREST ON DEBT	INTEREST ON DEBT		0.00		0.00		
LOCATION: DISTRICT WIDE - 5120				0.00	0.00	0.00	0.00		
FUNCTION: INTEREST - 5120				0.00	0.00	0.00	0.00		
31-5221-0-00-00-	5930	TRANSFER TO FOOD SERVICE	FUND TRANSFERS		0.00		0.00		
LOCATION: DISTRICT WIDE - 5221				0.00	0.00	0.00	0.00		
FUNCTION: TRANSFER TO FOOD SERVICE - 5221				0.00	0.00	0.00	0.00		
31-5230-0-00-00-	5930	TRANSFER TO CAPITAL RESER	FUND TRANSFERS		0.00		(250,000.00)	-100.00%	Approved via Warrant Article for FY24 in March 2023
LOCATION: DISTRICT WIDE - 5230				0.00	0.00	0.00	(250,000.00)	-100%	
FUNCTION: CAPITAL PROJECTS - 5230				0.00	0.00	0.00	(250,000.00)	-100%	
31-5310-0-00-00-	5890	CHARTER SCHOOL EXPENDITUR	MISC EXPENDITURES	102,520.00	0.00	102,520.00	49,020.00	91.63%	2 students require extensive services are enrolled
LOCATION: DISTRICT WIDE - 5310				102,520.00	0.00	102,520.00	49,020.00	92%	
FUNCTION: ALLOCATION TO CHARTER - 5310				102,520.00	0.00	102,520.00	49,020.00	92%	
FUND: GENERAL FUND - 10				39,480,381.46	555,490.19	39,995,756.88	1,822,214.37	4.79%	