

HOOKSETT SCHOOL DISTRICT																
FY 2025-26 BUDGET DEVELOPMENT																
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT	FY26 Proposed 2025-2026	Amount Change	% Change	Notes
31-1100-0-00-00	5110	REGULAR EDUCATION	RETIREMENT STIPEND	78,000.00	26,000.00	-	84,000.00	84,000.00	36,666.67	54,400.00	112,000.00	84,000.00	84,000.00	(28,000.00)	-25.00%	
31-1100-0-00-00	5112	REGULAR EDUCATION	ADMIN/OTHER SALARIES	87,550.00	86,845.60	90,434.00	90,434.00	102,177.71	93,152.44	91,488.26	-	-	55,630.00	55,630.00	0.00%	Math Coordinator position
31-1100-0-00-00	5121	REGULAR EDUCATION	STAFFING TIME SALARIES	100.00	1,726.25	6,199.45	-	440.00	2,788.57	1,693.14	-	-	-	-	0.00%	
31-1100-0-00-00	5122	REGULAR EDUCATION	HEALTH INSURANCE BUYOUT	-	-	-	1,500.00	-	-	-	-	-	-	-	0.00%	
31-1100-0-00-00	5211	REGULAR EDUCATION	HEALTH INSURANCE	-	-	-	-	25,364.08	8,454.69	5,072.82	-	-	30,562.26	30,562.26	0.00%	
31-1100-0-00-00	5212	REGULAR EDUCATION	DENTAL INSURANCE	-	-	-	-	1,296.78	432.26	259.36	-	-	1,839.16	1,839.16	0.00%	
31-1100-0-00-00	5213	REGULAR EDUCATION	LIFE INSURANCE	75.00	96.31	75.00	75.00	126.29	99.20	89.52	-	-	78.75	78.75	0.00%	
31-1100-0-00-00	5214	REGULAR EDUCATION	DISABILITY INSURANCE	250.68	234.41	266.76	260.88	460.53	320.57	294.65	-	-	164.11	164.11	0.00%	
31-1100-0-00-00	5220	REGULAR EDUCATION	FICA	12,671.82	8,752.63	7,375.36	13,458.95	13,534.46	9,887.48	11,158.64	8,568.00	6,426.00	19,193.09	10,625.09	124.01%	
31-1100-0-00-00	5232	REGULAR EDUCATION	NHRS PROFESSIONAL	29,031.73	23,980.16	20,312.25	34,553.44	34,234.70	26,175.70	28,422.46	21,996.79	21,996.79	10,925.73	(11,071.06)	-50.33%	
31-1100-0-00-00	5240	REGULAR EDUCATION	TUITION REIMBURSEMENT	1,350.00	1,350.00	-	-	855.00	735.00	711.00	-	-	-	-	0.00%	
31-1100-0-00-00	5241	REGULAR EDUCATION	WORKSHOP REIMBURSEMENT	-	225.00	65.00	-	430.00	240.00	144.00	-	300.00	300.00	300.00	0.00%	
31-1100-0-00-00	5250	REGULAR EDUCATION	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94	5.97	-	30.00	30.00	30.00	0.00%	
31-1100-0-00-00	5260	REGULAR EDUCATION	WORKER'S COMPENSATION	239.31	191.11	79.50	261.93	261.93	177.51	206.76	-	166.89	166.89	166.89	0.00%	
31-1100-0-00-35	5240	REIMBURSEMENT HEA	TUITION REIMBURSEMENT	23,232.00	23,035.10	31,793.16	34,000.00	30,983.00	28,603.75	28,608.65	34,000.00	34,000.00	34,000.00	-	0.00%	
31-1100-0-00-35	5241	REIMBURSEMENT HEA	WORKSHOP REIMBURSEMENT	3,797.20	6,240.20	5,857.55	23,000.00	6,349.91	6,149.22	9,048.97	23,000.00	23,000.00	23,000.00	-	0.00%	
LOCATION: DISTRICT WIDE- 1100				236,297.74	178,676.77	162,458.03	281,562.22	300,526.21	213,887.00	231,604.19	199,564.79	169,919.68	259,889.99	60,325.20	30.23%	
31-1100-1-03-00	5112	REGULAR EDUCATION - UNDER	TEACHER SALARIES	1,348,868.26	1,417,186.90	1,614,463.06	1,727,371.21	1,666,615.41	1,566,088.46	1,554,900.97	1,778,095.00	1,832,225.00	1,832,225.00	54,130.00	3.04%	
31-1100-1-03-00	5114	REGULAR EDUCATION - UNDER	PARAPROFESSIONAL	68,871.57	77,273.80	113,259.87	269,921.28	189,240.31	126,591.33	143,713.37	220,107.27	229,286.36	229,286.36	9,179.09	4.17%	
31-1100-1-03-00	5117	REGULAR EDUCATION - UNDER	CO-CURRICULAR SALARIES	-	2,400.00	2,400.00	2,400.00	1,920.00	2,240.00	1,824.00	2,000.00	-	-	(2,000.00)	-100.00%	
31-1100-1-03-00	5120	REGULAR EDUCATION - UNDER	SUBSTITUTE SALARIES	19,629.22	36,852.53	52,759.34	20,000.00	74,038.76	54,550.21	40,655.97	20,000.00	64,000.00	64,000.00	44,000.00	220.00%	see substitute salaries analysis
31-1100-1-03-00	5122	REGULAR EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	6,000.00	8,250.00	8,250.00	8,250.00	11,458.33	9,069.44	8,250.00	15,000.00	15,000.00	15,000.00	-	0.00%	
31-1100-1-03-00	5211	REGULAR EDUCATION - UNDER	HEALTH INSURANCE	487,244.75	477,854.42	515,586.70	686,629.10	558,392.99	517,278.04	545,141.59	586,209.72	578,286.54	578,286.54	(7,923.18)	-1.35%	
31-1100-1-03-00	5212	REGULAR EDUCATION - UNDER	DENTAL INSURANCE	35,681.41	25,396.68	31,425.96	38,815.41	29,113.27	28,645.30	32,086.55	33,277.33	33,793.18	33,793.18	515.85	1.55%	
31-1100-1-03-00	5213	REGULAR EDUCATION - UNDER	LIFE INSURANCE	1,784.88	2,074.79	2,150.14	2,850.00	2,396.82	2,207.25	2,131.33	2,250.00	2,756.25	2,756.25	506.25	22.50%	
31-1100-1-03-00	5214	REGULAR EDUCATION - UNDER	DISABILITY INSURANCE	3,939.07	3,748.56	4,677.52	5,120.70	5,171.54	4,532.54	4,531.48	5,120.70	5,449.31	5,449.31	328.61	6.42%	
31-1100-1-03-00	5220	REGULAR EDUCATION - UNDER	FICA	103,677.45	110,708.37	129,101.88	154,954.00	139,739.68	126,516.64	127,636.28	157,359.82	173,524.42	173,524.42	16,164.60	10.27%	
31-1100-1-03-00	5231	REGULAR EDUCATION - UNDER	NHRS SUPPORT	-	63.34	7,834.41	-	36.81	33.38	1,586.91	-	4,237.04	4,237.04	4,237.04	0.00%	
31-1100-1-03-00	5232	REGULAR EDUCATION - UNDER	NHRS PROFESSIONAL	239,546.09	294,387.43	339,946.25	340,876.01	328,027.67	320,787.12	308,556.69	352,163.86	362,794.99	362,794.99	10,631.13	3.02%	
31-1100-1-03-00	5250	REGULAR EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	-	-	594.72	-	389.98	129.99	196.94	-	1,050.00	1,050.00	1,050.00	0.00%	
31-1100-1-03-00	5260	REGULAR EDUCATION - UNDER	WORKER'S COMPENSATION	4,176.99	3,249.06	166.77	5,270.72	5,270.72	2,895.52	3,626.85	2,342.48	6,229.53	6,229.53	3,887.05	165.94%	
31-1100-1-03-00	5330	REGULAR EDUCATION - UNDER	OTHER PROF SVCS	1,765.00	2,487.81	1,887.00	3,000.00	2,394.50	2,256.44	2,306.86	3,000.00	3,300.00	3,300.00	300.00	10.00%	Proposed increase: Grade level in-school field trips/presenters (\$1100/grade level)
31-1100-1-03-00	5430	REGULAR EDUCATION - UNDER	REPAIRS & MAINT SERVICES	661.08	4,350.02	5,387.83	5,000.00	6,689.65	5,475.83	4,417.72	5,000.00	7,400.00	7,400.00	2,400.00	48.00%	Copier service agreement
31-1100-1-03-00	5442	REGULAR EDUCATION - UNDER	RENTAL OF EQUIPMENT	14,527.08	9,713.20	8,624.99	10,068.00	5,702.04	8,013.41	9,727.06	10,068.00	10,068.00	10,068.00	-	0.00%	Copier lease
31-1100-1-03-00	5550	REGULAR EDUCATION - UNDER	PRINTING	-	-	-	200.00	-	-	40.00	200.00	200.00	200.00	-	0.00%	Student cumulative folders for new registrations (200 Folders)
31-1100-1-03-00	5600	REGULAR EDUCATION - UNDER	READYFORSUCCESS SUPPLIES	230.66	113.14	300.85	280.40	300.20	238.06	245.05	280.40	280.40	280.40	-	0.00%	Incoming K Ready for Success Program supplies for students.
31-1100-1-03-00	5610	REGULAR EDUCATION - UNDER	SUPPLIES	18,161.45	13,906.41	24,665.43	14,462.67	21,536.57	20,036.14	18,546.51	14,462.67	14,462.67	20,036.14	5,573.47	38.54%	General supplies for classrooms and programs based on 3 year avg.
31-1100-1-03-00	5643	REGULAR EDUCATION - UNDER	INFORMATION ACCESS FEES	-	-	-	-	-	-	-	-	13,000.00	13,000.00	13,000.00	0.00%	Pick Up Patrol was moved back to Principal's Info Access Fees Lexia - \$10,500.00 Zearn - \$2500
31-1100-1-03-29	5641	REGULAR EDUCATION - UNDER	TEXTBOOKS	465.75	-	-	-	-	-	93.15	-	-	-	-	0.00%	
31-1100-1-03-00	5737	REGULAR EDUCATION - UNDER	REPLACEMENT FURNITURE & F	-	-	42,249.69	3,592.43	3,671.80	15,307.16	9,902.78	-	-	19,107.04	19,107.04	0.00%	Replacement tables for 2 classrooms - 4243.04 Rugs for 7 classes - 4527.80 7 wall-mounted whiteboards - 10336.20
31-1100-1-03-08	5610	UNDERHILL - ART	SUPPLIES	938.22	720.03	931.74	909.93	1,014.19	888.65	902.82	909.93	909.93	1,629.11	719.18	79.04%	Art Program Supplies
31-1100-1-03-15	5641	UNDERHILL - LANGUAGE ARTS	TEXTBOOKS	1,784.15	1,314.00	2,688.00	4,500.00	2,688.00	2,230.00	2,594.83	4,500.00	4,500.00	4,500.00	-	0.00%	Replacement of leveled reader books in the leveled library.
31-1100-1-03-18	5610	UNDERHILL - HEALTH	SUPPLIES	305.50	-	-	260.37	-	-	113.17	260.37	260.37	260.37	-	0.00%	Health program supplies
31-1100-1-03-23	5643	UNDERHILL - MATH	INFORMATION ACCESS FEES	-	-	-	4,620.00	3,150.00	1,050.00	1,550.00	4,620.00	4,620.00	4,200.00	(420.00)	-9.09%	Math in Focus online license
31-1100-1-03-23	5645	UNDERHILL - MATH	PRACTICE BOOKS	-	17,004.67	17,047.20	11,500.00	12,615.00	15,555.62	11,633.37	11,500.00	11,500.00	12,789.00	1,289.00	11.21%	Math in Focus workbooks
31-1100-1-03-24	5431	UNDERHILL - MUSIC	REPAIRS EQUIPMENT	-	-	-	100.00	-	-	20.00	100.00	100.00	100.00	-	0.00%	Annual piano tuning
31-1100-1-03-24	5610	UNDERHILL - MUSIC	SUPPLIES	475.24	-	-	411.74	53.48	17.83	188.09	411.74	411.74	411.74	-	0.00%	Music program resources and instruments
31-1100-1-03-25	5731	UNDERHILL - PHYSICAL EDUC	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1100-1-03-25	5735	UNDERHILL - PHYSICAL EDUC	REPLACEMENT EQUIPMENT	-	-	-	399.80	369.23	123.08	153.81	-	-	2,620.74	2,620.74	0.00%	Class Set of Scooter Boards - \$2413.85 Rainbow ClassicCoat Coated-Foam Dodgeball - \$206.89
31-1100-1-03-27	5610	UNDERHILL - READING	SUPPLIES	4,501.62	-	-	1,942.99	11,379.90	3,793.30	3,564.90	1,942.99	1,942.99	-	(1,942.99)	-100.00%	DIBELS benchmark booklets and progress monitoring materials mClass (DIBELS): \$9/student x 405 students = \$3645.00
31-1100-1-03-27	5643	UNDERHILL - READING	INFORMATION ACCESS FEES	-	-	-	-	-	-	-	-	10,591.80	10,591.80	10,591.80	0.00%	Reading Wonders Teacher Workspace 1 Year Subscription for K and 1st Gr. teachers: \$6946.80
31-1100-1-03-27	5645	UNDERHILL - READING	PRACTICE BOOKS	6,518.33	273.19	31,120.67	-	-	10,464.62	7,582.44	-	-	4,153.18	4,153.18	0.00%	Reading Wonders Reading/Writing Companion Books (Gr. 2 Only): \$4153.18
31-1100-1-03-29	5610	UNDERHILL - SCIENCE	SUPPLIES	1,819.44	231.93	1,095.36	2,948.40	223.89	517.06	1,263.80	2,948.40	2,948.40	2,948.40	-	0.00%	Consumable supplies for science units
LOCATION: UNDERHILL - 1100				2,371,573.21	2,509,496.94	2,949,499.59	3,334,484.29	3,083,600.74	2,847,532.42	2,849,730.95	3,234,130.68	3,384,537.13	3,426,228.55	192,097.87	5.94%	Consumable supplies for science units
31-1100-1-04-00	5112	REGULAR EDUCATION - MEMOR	TEACHER SALARIES	1,478,908.74	1,535,202.98	1,474,218.54	1,555,281.54	1,527,406.62	1,512,276.05	1,514,203.68	1,594,745.00	1,709,525.00	1,709,525.00	114,780.00	7.20%	5th grade teacher
31-1100-1-0																

HOOKSETT SCHOOL DISTRICT															Notes	
FY 2025-26 BUDGET DEVELOPMENT																
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT	FY26 Proposed 2025-2026	Amount Change	% Change	Notes
31-1100-1-04-00	5642	REGULAR EDUCATION - MEMOR	ELECTRONIC INFORMATION	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1100-1-04-00	5643	REGULAR EDUCATION - MEMOR	INFORMATION ACCESS FEES	635.10	635.10	-	650.00	-	211.70	384.04	722.00	722.00	(722.00)	-100.00%		
31-1100-1-04-00	5731	REGULAR EDUCATION - MEMOR	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	0.00%		
31-1100-1-04-00	5735	REGULAR EDUCATION - MEMOR	REPLACEMENT EQUIPMENT	-	-	-	-	2,868.69	956.23	573.74	-	-	-	0.00%		
31-1100-1-04-00	5737	REGULAR EDUCATION - MEMOR	REPLACEMENT FURNITURE & F	-	-	-	3,599.76	-	-	719.95	-	-	3,500.00	3,500.00	0.00%	tables
31-1100-1-04-08	5610	MEMORIAL - ART	SUPPLIES	1,199.02	808.68	1,193.94	1,629.11	1,671.52	1,224.71	1,300.45	1,629.11	1,629.11	2,050.72	421.61	25.88%	
31-1100-1-04-15	5610	MEMORIAL - LANGUAGE ARTS	SUPPLIES	386.78	839.90	1,056.85	1,792.00	1,532.43	1,143.06	1,121.59	1,792.00	1,792.00	2,139.00	347.00	19.36%	Scholastic, teacher libraries
31-1100-1-04-15	5645	MEMORIAL - LANGUAGE ARTS	PRACTICE BOOKS	-	4,829.73	470.09	-	2,930.26	2,743.36	1,646.02	-	-	2,930.26	2,930.26	0.00%	
31-1100-1-04-18	5610	MEMORIAL - HEALTH	SUPPLIES	189.81	131.01	-	155.54	179.01	103.34	131.07	155.54	155.54	179.01	23.47	15.09%	
31-1100-1-04-23	5643	MEMORIAL - MATH	INFORMATION ACCESS FEES	-	10,313.14	-	4,620.00	2,850.00	4,387.71	3,556.63	4,620.00	4,620.00	3,800.00	(820.00)	-17.75%	
31-1100-1-04-23	5610	MEMORIAL - MATH	SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1100-1-04-23	5645	MEMORIAL - MATH	PRACTICE BOOKS	-	12,708.20	-	11,500.00	12,905.00	8,537.73	7,422.64	11,500.00	11,500.00	14,007.00	2,507.00	21.80%	
31-1100-1-04-24	5610	MEMORIAL - MUSIC	SUPPLIES	811.11	515.81	663.08	662.52	668.09	615.66	664.12	662.52	662.52	734.09	71.57	10.80%	
31-1100-1-04-24	5641	MEMORIAL - MUSIC	TEXTBOOKS	301.73	-	-	-	-	-	60.35	-	-	-	-	0.00%	
31-1100-1-04-25	5610	MEMORIAL - PHYSICAL EDUCA	SUPPLIES	897.84	970.47	766.25	810.00	844.83	860.52	857.88	810.00	810.00	844.83	34.83	4.30%	
31-1100-1-04-27	5645	MEMORIAL - READING	PRACTICE BOOKS	5,032.27	-	56.32	-	-	18.77	1,017.72	-	-	-	-	0.00%	
31-1100-1-04-29	5610	MEMORIAL - SCIENCE	SUPPLIES	1,797.85	1,742.63	1,785.87	2,914.62	2,465.32	1,997.94	2,141.26	2,914.62	2,914.62	2,914.62	-	0.00%	
31-1100-1-04-29	5641	MEMORIAL - SCIENCE	TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-	0.00%	
LOCATION: MEMORIAL - 1100				2,386,969.31	2,495,671.11	2,378,793.16	2,571,853.89	2,554,559.35	2,476,341.21	2,477,569.36	2,668,333.12	2,827,162.30	2,835,487.94	167,154.82	6.26%	
31-1100-2-00-00	5563	REGULAR EDUCATION - MIDDLE	TUITION TO PUBLIC ACADEMIES	-	-	-	-	18,622.83	6,207.61	3,724.57	-	-	-	-	0.00%	
LOCATION: MIDDLE - 1100				-	-	-	-	18,622.83	6,207.61	3,724.57	-	-	-	-	0.00%	
31-1100-2-05-00	5112	REGULAR EDUCATION - CAWLE	TEACHER SALARIES	2,038,838.41	2,056,634.54	2,129,453.56	2,243,879.20	2,217,526.60	2,134,538.23	2,137,266.46	2,111,330.00	2,174,575.00	2,341,465.00	230,135.00	10.90%	2 grade 6 teachers, and reading
31-1100-2-05-00	5114	REGULAR EDUCATION - CAWLE	PARAPROFESSIONAL	4,823.16	-	150.00	129,058.91	8,387.90	2,845.97	28,483.99	-	-	-	-	0.00%	
31-1100-2-05-00	5120	REGULAR EDUCATION - CAWLE	SUBSTITUTE SALARIES	46,206.35	48,799.77	55,859.49	22,000.00	70,139.23	58,266.16	48,600.97	22,000.00	63,000.00	63,000.00	41,000.00	186.36%	based on avg exp 2 years
31-1100-2-05-00	5122	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE BUYOUT	1,500.00	9,000.00	9,875.00	6,000.00	20,000.00	12,958.33	9,275.00	15,000.00	20,000.00	20,000.00	5,000.00	33.33%	Need to breakout 3 new teachers
31-1100-2-05-00	5211	REGULAR EDUCATION - CAWLE	HEALTH INSURANCE	495,783.40	513,883.09	553,547.98	617,087.10	584,379.03	550,603.37	552,936.12	544,797.00	618,629.52	618,629.52	73,832.52	13.55%	Need to breakout 3 new teachers
31-1100-2-05-00	5212	REGULAR EDUCATION - CAWLE	DENTAL INSURANCE	30,418.31	25,272.23	32,469.22	34,804.37	31,187.81	29,643.09	30,830.39	33,782.05	37,460.37	37,460.37	3,678.32	10.89%	Need to breakout 3 new teachers
31-1100-2-05-00	5213	REGULAR EDUCATION - CAWLE	LIFE INSURANCE	2,647.50	2,903.02	2,282.50	2,625.00	2,531.25	2,572.26	2,597.85	2,625.00	2,835.00	2,835.00	210.00	8.00%	Need to breakout 3 new teachers
31-1100-2-05-00	5214	REGULAR EDUCATION - CAWLE	DISABILITY INSURANCE	5,933.72	5,375.78	5,619.00	6,526.39	6,243.11	5,745.96	5,939.60	6,526.39	6,966.32	6,966.32	439.93	6.74%	Need to breakout 3 new teachers
31-1100-2-05-00	5220	REGULAR EDUCATION - CAWLE	FICA	154,955.23	155,157.35	160,499.28	183,672.22	168,110.14	161,255.59	164,478.84	164,959.25	167,546.09	167,546.09	2,586.84	1.57%	Need to breakout 3 new teachers
31-1100-2-05-00	5231	REGULAR EDUCATION - CAWLE	NHRS SUPPORT	-	16.58	110.53	9,625.13	44.41	57.17	1,959.33	-	-	-	-	0.00%	
31-1100-2-05-00	5232	REGULAR EDUCATION - CAWLE	NHRS PROFESSIONAL	362,207.95	434,066.27	455,581.39	439,082.88	438,830.96	442,826.21	425,953.89	417,611.21	422,016.77	422,016.77	4,405.56	1.05%	Need to breakout 3 new teachers
31-1100-2-05-00	5250	REGULAR EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	-	-	-	630.76	1,087.22	362.41	343.60	990.00	990.00	990.00	0.00%	Need to breakout 3 new teachers	
31-1100-2-05-00	5260	REGULAR EDUCATION - CAWLE	WORKERS COMPENSATION	6,193.40	5,270.76	189.38	6,587.84	6,587.84	4,015.99	4,965.84	4,504.77	6,583.73	6,583.73	2,078.96	46.15%	Need to breakout 3 new teachers
31-1100-2-05-00	5430	REGULAR EDUCATION - CAWLE	REPAIRS & MAINT SERVICES	2,889.05	6,457.93	5,310.13	6,950.00	8,495.35	6,754.47	6,020.49	6,950.00	6,950.00	8,500.00	1,550.00	22.30%	
31-1100-2-05-00	5431	REGULAR EDUCATION - CAWLE	REPAIRS EQUIPMENT	198.99	402.50	301.00	450.00	322.38	341.96	334.97	450.00	450.00	450.00	-	0.00%	Maintenance for kiln, sewing machines and Itech machines
31-1100-2-05-00	5442	REGULAR EDUCATION - CAWLE	RENTAL OF EQUIPMENT	5,262.00	11,328.00	12,386.28	10,000.00	13,165.97	12,293.42	10,428.45	10,000.00	10,000.00	14,000.00	4,000.00	40.00%	Need number from Business Administrator
31-1100-2-05-00	5610	REGULAR EDUCATION - CAWLE	SUPPLIES	64,794.52	8,507.46	6,697.15	11,947.50	14,529.82	9,911.48	21,295.29	11,947.50	11,947.50	14,529.82	2,582.32	21.61%	General supplies for all staff
31-1100-2-05-00	5643	REGULAR EDUCATION - CAWLE	INFORMATION ACCESS FEES	20,725.73	5,906.05	8,539.00	8,419.79	10,142.25	8,195.77	10,746.56	8,419.79	8,419.79	10,976.25	2,556.46	30.36%	Voces Spanish/French, Zearn, WeVideo, Kami, Discovery Ed 8th Grade, Screen Cloud, Google Classroom (replaces Schoology)
31-1100-2-05-00	5731	REGULAR EDUCATION - CAWLE	NEW EQUIPMENT	3,253.87	39,503.95	-	-	76.48	13,193.48	8,566.86	-	-	-	-	0.00%	
31-1100-2-05-00	5735	REGULAR EDUCATION - CAWLE	REPLACEMENT EQUIPMENT	11,665.75	-	-	-	-	-	2,333.15	-	-	-	-	0.00%	
31-1100-2-05-06	5610	CAWLEY - FRENCH	SUPPLIES	155.83	145.71	-	122.04	128.74	91.48	110.46	122.04	122.04	122.04	-	0.00%	
31-1100-2-05-08	5610	CAWLEY - ART	SUPPLIES	5,580.18	5,049.56	4,540.32	5,250.00	5,184.57	4,924.82	5,120.93	5,250.00	5,250.00	5,250.00	-	0.00%	increase in cost of supplies
31-1100-2-05-15	5610	CAWLEY - LANGUAGE ARTS	SUPPLIES	1,489.51	-	745.58	810.00	343.47	363.02	677.71	810.00	810.00	810.00	-	0.00%	novels for classrooms
31-1100-2-05-16	5610	CAWLEY - SPANISH	SUPPLIES	353.12	195.02	-	168.71	183.15	126.06	180.00	168.71	168.71	168.71	-	0.00%	
31-1100-2-05-18	5610	CAWLEY - HEALTH	SUPPLIES	568.89	-	894.59	500.00	519.19	471.26	496.53	500.00	500.00	500.00	-	0.00%	
31-1100-2-05-19	5610	CAWLEY - FAMILY CONSUMER	SUPPLIES	4,032.99	2,638.36	2,706.41	4,050.00	3,557.85	2,967.54	3,397.12	4,050.00	4,050.00	4,050.00	-	0.00%	groceries and supplies for classroom
31-1100-2-05-19	5731	CAWLEY - FAMILY CONSUMER	NEW EQUIPMENT	439.98	899.00	-	1,000.00	909.85	602.95	649.77	-	-	2,255.36	2,255.36	0.00%	refrigerator/freezer, electric oven, knife storage, fiscars rotary cutter, toaster
31-1100-2-05-21	5610	CAWLEY - INDUSTRIAL TECHN	SUPPLIES	4,312.50	4,005.00	3,241.78	4,005.00	3,808.03	3,684.94	3,874.46	4,005.00	4,005.00	4,005.00	-	0.00%	
31-1100-2-05-21	5735	CAWLEY - INDUSTRIAL TECHN	REPLACEMENT EQUIPMENT	-	154.80	-	504.00	604.00	252.93	252.56	-	-	-	-	0.00%	
31-1100-2-05-23	5610	CAWLEY - MATH	SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1100-2-05-23	5641	CAWLEY - MATH	TEXTBOOKS	-	875.53	2,083.43	-	-	986.32	591.79	-	-	-	-	0.00%	
31-1100-2-05-23	5643	CAWLEY - MATH	INFORMATION ACCESS FEES	-	10,320.00	-	2,320.00	2,121.00	4,147.00	2,952.20	2,320.00	2,320.00	2,320.00	-	0.00%	Big Ideas Algebra 1 online text/access and Math in Focus Digital Subscription
31-1100-2-05-23	5645	CAWLEY - MATH	PRACTICE BOOKS	3,017.42	-	642.10	10,750.00	12,180.00	4,274.03	5,317.90	10,750.00	10,750.00	13,550.25	2,800.25	26.05%	
31-1100-2-05-25	5610	CAWLEY - PHYSICAL EDUCATI	SUPPLIES	1,127.49	1,168.93	903.69	1,168.93	1,115.61	1,062.74	1,096.93	1,168.93	1,168.93	1,168.93	-	0.00%	
31-1100-2-05-25	5731	CAWLEY - PHYSICAL EDUCATI	NEW EQUIPMENT	-	-	-	250.00	288.49	96.16	107.70	-	-	380.81	380.81	0.00%	
31-1100-2-05-25	5735	CAWLEY - PHYSICAL EDUCATI	REPLACEMENT EQUIPMENT	-	-	-	250.00	270.08	90.03	104.02	-	-	5,120.00	5,120.00	0.00%	volleyball standards for PE and Co-Ed Volleyball
31-1100-2-05-27	5610	CAWLEY - READING	SUPPLIES	498.42	-	449.18	405.00	260.38	236.52</							

HOOKSETT SCHOOL DISTRICT																
FY 2025-26 BUDGET DEVELOPMENT																
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT default	FY26 Proposed 2025-2026	Amount Change	% Change	Notes
31-1200-0-00-00	5220	SPECIAL EDUCATION	FICA	16,360.25	16,248.04	18,587.17	18,262.37	19,529.28	18,121.50	17,797.42	22,406.72	22,691.24	22,691.24	284.52	1.27%	
31-1200-0-00-00	5231	SPECIAL EDUCATION	NHRS SUPPORT	6,699.72	8,647.01	8,622.26	8,886.36	10,739.83	9,336.37	8,719.04	12,939.65	12,642.40	12,642.40	(297.25)	-2.30%	
31-1200-0-00-00	5232	SPECIAL EDUCATION	NHRS PROFESSIONAL	29,115.36	34,961.69	41,710.40	33,985.99	37,933.90	38,202.00	35,541.47	38,603.73	39,071.07	39,071.07	467.34	1.21%	
31-1200-0-00-00	5240	SPECIAL EDUCATION	TUITION REIMBURSEMENT	8,181.00	7,845.00	4,020.00	-	2,140.00	4,668.33	4,437.20	-	6,000.00	6,000.00	6,000.00	0.00%	
31-1200-0-00-00	5241	SPECIAL EDUCATION	WORKSHOP REIMBURSEMENT	1,219.00	1,315.00	-	2,250.00	-	438.33	956.80	2,250.00	1,000.00	1,000.00	(1,250.00)	-55.56%	
31-1200-0-00-00	5243	SPECIAL EDUCATION	STAFF DEVELOPMENT	2,125.00	600.00	-	2,000.00	1,384.80	661.60	1,221.96	2,000.00	1,000.00	1,000.00	(1,000.00)	-50.00%	
31-1200-0-00-00	5250	SPECIAL EDUCATION	UNEMPLOYMENT INSURANCE	-	-	-	72.09	47.27	15.76	23.87	1,008.06	120.00	120.00	(888.06)	-88.10%	
31-1200-0-00-00	5260	SPECIAL EDUCATION	WORKER'S COMPENSATION	661.08	510.55	214.61	692.13	692.13	472.43	554.10	427.95	889.85	889.85	461.90	107.93%	
31-1200-0-00-00	5330	SPECIAL EDUCATION	OTHER PROF SVCS	9,171.70	22,902.68	9,961.41	10,000.00	14,519.90	15,794.66	13,311.14	10,000.00	10,000.00	12,000.00	2,000.00	20.00%	
31-1200-0-00-00	5335	SPECIAL EDUCATION	TUTORING	1,425.00	-	-	-	-	-	285.00	-	-	-	-	0.00%	
31-1200-0-00-00	5340	SPECIAL EDUCATION	TECHNICAL SERVICES	6,488.02	2,777.44	1,275.24	6,000.00	317.02	1,456.57	3,371.54	6,000.00	6,000.00	6,000.00	-	0.00%	
31-1200-0-00-00	5430	SPECIAL EDUCATION	REPAIRS & MAINT SERVICES	2,286.63	-	-	1,000.00	-	-	657.33	1,000.00	1,000.00	1,000.00	-	0.00%	
31-1200-0-00-00	5431	SPECIAL EDUCATION	REPAIRS EQUIPMENT	529.15	-	-	500.00	-	-	205.83	500.00	500.00	500.00	-	0.00%	
31-1200-0-00-00	5442	SPECIAL EDUCATION	RENTAL OF EQUIPMENT	4,304.14	-	1,548.63	3,710.00	2,064.84	1,204.49	2,325.52	3,710.00	3,710.00	3,710.00	-	0.00%	
31-1200-0-00-00	5531	SPECIAL EDUCATION	TELEPHONE	-	-	330.00	-	720.00	350.00	210.00	-	720.00	720.00	720.00	0.00%	Phone reimbursement for C. Osbourne not previously budgeted
31-1200-0-00-00	5580	SPECIAL EDUCATION	MILEAGE REIMBURSEMENT	-	378.89	247.75	2,500.00	2,931.74	1,186.13	1,211.68	2,500.00	-	3,000.00	500.00	20.00%	travel by staff to out of district locations for meetings
31-1200-0-00-00	5610	SPECIAL EDUCATION	SUPPLIES	719.33	1,448.22	365.90	1,000.00	638.11	817.41	834.31	1,000.00	1,000.00	800.00	(200.00)	-20.00%	
31-1200-0-00-00	5643	SPECIAL EDUCATION	INFORMATION ACCESS FEES	-	-	-	-	45.00	15.00	9.00	-	-	-	-	0.00%	
31-1200-0-00-00	5731	SPECIAL EDUCATION	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1200-0-00-00	5735	SPECIAL EDUCATION	REPLACEMENT EQUIPMENT	1,631.99	-	971.95	1,000.00	308.00	426.65	782.39	1,000.00	1,000.00	500.00	(500.00)	-50.00%	
LOCATION: DISTRICT WIDE - 1200				396,729.99	429,823.64	461,935.79	459,855.92	490,537.66	460,765.70	447,776.60	526,911.94	536,964.62	541,264.62	14,352.68	2.72%	
31-1200-1-03-00	5112	SPECIAL EDUCATION - UNDER	TEACHER SALARIES	188,057.02	190,352.50	196,457.93	217,835.00	255,350.00	214,053.48	209,610.49	321,930.00	335,285.00	335,285.00	13,355.00	4.15%	
31-1200-1-03-00	5114	SPECIAL EDUCATION - UNDER	PARAPROFESSIONAL	74,144.02	83,300.69	38,614.77	164,873.33	51,542.90	57,819.45	82,495.14	326,008.92	134,845.77	134,845.77	(191,163.15)	-58.64%	reduce to 6 paras - move 14 paras in contracted line
31-1200-1-03-00	5121	SPECIAL EDUCATION - UNDER	STAFFING TIME SALARIES	12.50	75.00	-	450.00	-	25.00	107.50	450.00	200.00	200.00	(250.00)	-55.56%	
31-1200-1-03-00	5122	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE BUYOUT	-	1,500.00	3,000.00	1,500.00	2,500.00	2,333.33	1,700.00	2,500.00	2,500.00	2,500.00	-	0.00%	
31-1200-1-03-00	5211	SPECIAL EDUCATION - UNDER	HEALTH INSURANCE	120,640.04	98,918.47	74,160.06	89,404.44	114,177.73	95,752.09	99,460.15	460,812.84	195,226.38	195,226.38	(265,586.46)	-57.63%	
31-1200-1-03-00	5212	SPECIAL EDUCATION - UNDER	DENTAL INSURANCE	7,142.91	5,990.34	6,032.40	6,605.88	7,251.63	6,424.79	6,604.63	23,199.45	11,811.83	11,811.83	(11,387.62)	-49.09%	
31-1200-1-03-00	5213	SPECIAL EDUCATION - UNDER	LIFE INSURANCE	544.52	491.48	350.17	450.00	398.57	413.41	446.95	450.00	787.50	787.50	337.50	75.00%	
31-1200-1-03-00	5214	SPECIAL EDUCATION - UNDER	DISABILITY INSURANCE	677.28	649.22	613.32	581.28	715.79	659.44	647.38	581.28	996.47	996.47	415.19	71.43%	
31-1200-1-03-00	5220	SPECIAL EDUCATION - UNDER	FICA	19,349.60	20,367.02	17,408.73	29,277.19	22,301.20	20,025.65	21,740.75	49,779.92	36,171.93	36,171.93	(13,607.99)	-27.34%	
31-1200-1-03-00	5231	SPECIAL EDUCATION - UNDER	NHRS SUPPORT	2,224.74	3,057.34	(45.62)	2,866.70	-	1,003.91	1,620.63	-	-	-	-	0.00%	
31-1200-1-03-00	5232	SPECIAL EDUCATION - UNDER	NHRS PROFESSIONAL	33,097.94	40,027.92	41,295.46	42,782.79	50,154.83	43,826.07	41,471.79	63,718.05	66,340.97	66,340.97	2,622.92	4.12%	
31-1200-1-03-00	5250	SPECIAL EDUCATION - UNDER	UNEMPLOYMENT INSURANCE	-	-	-	162.20	106.36	35.45	53.71	-	300.00	300.00	300.00	0.00%	
31-1200-1-03-00	5260	SPECIAL EDUCATION - UNDER	WORKER'S COMPENSATION	852.78	695.39	218.75	1,024.76	1,024.76	646.30	763.29	540.57	1,340.67	1,340.67	800.10	148.01%	
31-1200-1-03-00	5320	SPECIAL EDUCATION - UNDER	CONTRACTED SVCS - Para's	-	-	-	-	-	-	-	-	769,860.00	769,860.00	769,860.00	0.00%	14 contracted para's
31-1200-1-03-00	5330	SPECIAL EDUCATION - UNDER	OTHER PROF SVCS	65,386.95	134,902.22	275,231.49	122,363.00	597,701.97	335,945.23	239,117.13	122,363.00	122,363.00	61,950.00	(60,413.00)	-49.37%	behavior support services, teacher of visually impaired, music therapy, teacher of deaf
31-1200-1-03-00	5335	SPECIAL EDUCATION - UNDER	TUTORING	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1200-1-03-00	5534	SPECIAL EDUCATION - UNDER	POSTAGE	221.40	290.00	-	200.00	-	96.67	142.28	200.00	200.00	200.00	-	0.00%	
31-1200-1-03-00	5610	SPECIAL EDUCATION - UNDER	SUPPLIES	677.42	232.61	542.86	410.00	82.72	286.06	389.12	410.00	410.00	410.00	-	0.00%	
31-1200-1-03-00	5641	SPECIAL EDUCATION - UNDER	TEXTBOOKS	19.95	113.94	-	-	-	37.98	26.78	-	-	-	-	0.00%	
LOCATION: UNDERHILL - 1200				513,049.07	580,964.14	653,880.32	680,786.57	1,103,308.46	779,384.31	706,397.71	1,372,944.03	1,678,639.52	1,618,226.52	245,282.49	17.87%	
31-1200-1-04-00	5112	SPECIAL EDUCATION - MEMOR	TEACHER SALARIES	160,307.80	173,588.10	130,425.00	187,296.00	137,076.54	147,029.88	157,738.69	143,740.00	257,995.00	257,995.00	114,255.00	79.49%	ADD 1 teacher from IDEA grant (C Mello), need to move teacher out of default
31-1200-1-04-00	5114	SPECIAL EDUCATION - MEMOR	PARAPROFESSIONAL	20,077.15	36,537.78	31,248.25	104,846.24	66,767.78	44,851.27	51,895.44	318,634.81	50,597.16	50,597.16	(268,037.65)	-84.12%	3 paras in budget - 12 in contracted line
31-1200-1-04-00	5121	SPECIAL EDUCATION - MEMOR	STAFFING TIME SALARIES	562.50	-	-	500.00	-	-	212.50	500.00	500.00	500.00	-	0.00%	
31-1200-1-04-00	5122	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE BUYOUT	1,500.00	-	-	-	-	-	300.00	-	2,500.00	2,500.00	2,500.00	0.00%	
31-1200-1-04-00	5211	SPECIAL EDUCATION - MEMOR	HEALTH INSURANCE	99,927.32	66,395.61	35,137.92	194,934.54	29,275.93	43,603.15	85,134.26	343,541.22	72,145.02	72,145.02	(271,396.20)	-79.00%	
31-1200-1-04-00	5212	SPECIAL EDUCATION - MEMOR	DENTAL INSURANCE	5,265.83	3,727.41	2,229.03	9,240.18	1,458.61	2,471.68	4,384.21	14,709.18	3,170.19	3,170.19	(11,538.99)	-78.45%	
31-1200-1-04-00	5213	SPECIAL EDUCATION - MEMOR	LIFE INSURANCE	477.14	459.69	288.10	405.00	379.68	375.82	401.92	405.00	393.75	393.75	(11.25)	-2.78%	
31-1200-1-04-00	5214	SPECIAL EDUCATION - MEMOR	DISABILITY INSURANCE	776.40	688.61	615.09	572.77	613.13	638.94	653.20	572.77	768.46	768.46	195.69	34.17%	
31-1200-1-04-00	5220	SPECIAL EDUCATION - MEMOR	FICA	13,420.49	15,091.40	11,893.79	22,348.88	15,188.19	14,057.13	15,588.15	35,371.39	27,501.17	27,501.17	(7,870.22)	-22.25%	
31-1200-1-04-00	5231	SPECIAL EDUCATION - MEMOR	NHRS SUPPORT	44.68	-	-	-	-	-	8.94	-	-	-	-	0.00%	
31-1200-1-04-00	5232	SPECIAL EDUCATION - MEMOR	NHRS PROFESSIONAL	31,806.61	36,488.30	27,415.22	36,784.93	26,925.59	30,276.37	31,884.13	28,230.54	50,093.19	50,093.19	21,862.65	77.44%	
31-1200-1-04-00	5250	SPECIAL EDUCATION - MEMOR	UNEMPLOYMENT INSURANCE	-	-	-	144.17	94.54	31.51	47.74	-	180.00	180.00	180.00	0.00%	
31-1200-1-04-00	5260	SPECIAL EDUCATION - MEMOR	WORKER'S COMPENSATION	817.35	563.93	215.36	880.60	880.60	553.30	671.57	495.52	856.93	856.93	361.41	72.94%	
31-1200-1-04-00	5320	SPECIAL EDUCATION - MEMOR	CONTRACTED SVCS - Para's	-	10.55	-	-	-	3.52	2.11	-	659,988.00	659,988.00	659,988.00	0.00%	12 contracted paras,
31-1200-1-04-00	5330	SPECIAL EDUCATION - MEMOR	OTHER PROF SVCS	132,220.83	183,460.43	243,056.92	136,880.00	234,140.50	220,219.28	185,951.74	136,880.00	44,253.00	44,253.00	(92,627.00)	-67.67%	Teacher of visually impaired, teacher of deaf, behavior support
31-1200-1-04-00	5335	SPECIAL EDUCATION - MEMOR	TUTORING	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1200-1-04-00	5430	SPECIAL EDUCATION - MEMOR	REPAIRS & MAINT SVC	-	-	-	-	743.02	247.67	148.60	-	200.00	200.00	200.00	0.00%	
31-1200-1-04-00	5534	SPECIAL EDUCATION - MEMOR	POSTAGE	56.25	117.94	39.50	200.00	-	52.48	82.74	200.00	200.00	200.00	-	0.00%	
31-1200-1-04-00	5610	SPECIAL EDUCATION - MEMOR	SUPPLIES	309.95	451.30	389.06	300.00	396.12	412.16	369.29	300.00	300.00	300.00	-	0.00%	
31-1200-1-04-00	5641	SPECIAL EDUCATION - MEMOR	TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-	0.00%	
LOCATION: MEMORIAL - 1200				467,570.30	517,581.05	482,953.24	695,333.31	513,938.23	504,824.17	535,475.23	1,023,580.43	1,171,641.87	1,171,641.87	148,061.44	14.47%	
31-1200-1-00-00	5561	SPECIAL EDUCATION - ELEME	TUITION OTHER LEA'S	-	-	-	-	-	-	-	-	42,000.00	42,000.00	42,000.00	0.00%	New student-nashua deaf program - will be adding MSD PreK partnership costs
31-1200-1-00-00	5564	SPECIAL EDUCATION - ELEME	TUITION TO PRIVATE SCHOOL	133,351.30	50,698.00	120,234.80	33,127.00	89,830.00	86,920.93	85,448.22	194,500.00	293,050.85	293,050.85	98,550.85	50.67%	1 additional student- placement change
31-1200-1-00-00	5810	SPECIAL EDUCATION - ELEME	DUES & FEES	1,455.												

HOOKSETT SCHOOL DISTRICT																	
FY 2025-26 BUDGET DEVELOPMENT																	
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT default	FY26 Proposed 2025-2026	Amount Change	% Change	Notes	
31-1200-2-05-00	5231	SPECIAL EDUCATION - CAWLE	NHRS SUPPORT	4,659.31	6,146.19	4,247.08	2,701.40	7,372.31	5,921.86	5,025.26	8,176.33	8,551.24	8,551.24	374.91	4.59%		
31-1200-2-05-00	5232	SPECIAL EDUCATION - CAWLE	NHRS PROFESSIONAL	36,891.12	47,564.36	50,520.87	45,052.00	34,444.61	44,176.61	42,894.59	36,469.52	37,835.99	37,835.99	1,366.47	3.75%		
31-1200-2-05-00	5250	SPECIAL EDUCATION - CAWLE	UNEMPLOYMENT INSURANCE	-	-	-	234.28	153.63	51.21	77.58	-	270.00	270.00	270.00	0		
31-1200-2-05-00	5260	SPECIAL EDUCATION - CAWLE	WORKER'S COMPENSATION	1,440.97	844.96	246.99	1,303.35	1,303.35	798.43	1,027.92	1,180.25	1,100.68	1,100.68	-79.57	-6.74%		
31-1200-2-05-00	5320	SPECIAL EDUCATION - CAWLE	CONTRACTED SVCS - Para's	-	-	-	-	-	-	-	-	439,992.00	439,992.00	439,992.00	0.00%	8 contracted paras,	
31-1200-2-05-00	5330	SPECIAL EDUCATION - CAWLE	OTHER PROF SVCS	103,845.01	196,524.92	223,707.98	116,920.00	334,346.48	251,526.46	195,068.88	116,920.00	116,920.00	45,300.00	-71,620.00	-61.26%	TVI, TOD, Behavior Support, music therapy	
31-1200-2-05-00	5335	SPECIAL EDUCATION - CAWLE	TUTORING	606.00	-	5,505.25	500.00	24,956.25	10,153.83	6,313.50	500.00	500.00	15,000.00	14,500.00	2900.00%	increase in needs - trend based and unpredictable	
31-1200-2-05-00	5534	SPECIAL EDUCATION - CAWLE	POSTAGE	45.85	67.65	21.50	100.00	-	29.72	47.00	100.00	100.00	100.00	0	0.00%		
31-1200-2-05-00	5610	SPECIAL EDUCATION - CAWLE	SUPPLIES	893.68	2,126.12	447.84	400.00	-	857.99	773.53	400.00	400.00	400.00	0	0.00%		
31-1200-2-05-00	5641	SPECIAL EDUCATION - CAWLE	TEXTBOOKS	119.84	-	-	-	-	-	23.97	-	-	-	-	0.00%		
31-1200-2-05-00	5643	SPECIAL EDUCATION - CAWLE	INFORMATION ACCESS FEES	-	-	-	-	150.00	50.00	30.00	-	-	-	-	0.00%		
LOCATION: CAWLEY - 1200				684,741.91	807,314.56	811,051.40	968,908.94	903,570.83	840,645.60	835,117.53	976,247.08	1,166,658.71	1,109,538.71	133,291.63	13.65%		
31-1200-2-00-00	5564	SPECIAL EDUCATION - MIDL	TUITION TO PRIVATE SCHOOL	9,710.58	243,604.70	127,716.72	284,355.00	169,891.19	180,404.20	167,055.64	329,038.21	275,069.66	275,069.66	-53,968.55	-16.40%	1 less student - going to HS	
LOCATION: MIDDLE OUT OF DISTRICT - 1200				9,710.58	243,604.70	127,716.72	284,355.00	169,891.19	180,404.20	167,055.64	329,038.21	275,069.66	275,069.66	(53,968.55)	-16.40%		
31-1200-3-00-00	5111	SPECIAL EDUCATION - SECON	ADMIN/OTHER SALARIES	114,464.31	112,609.58	117,034.94	113,045.30	112,964.46	114,202.99	114,023.72	115,577.43	119,044.76	119,044.76	3,467.33	3.00%		
31-1200-3-00-00	5114	SPECIAL EDUCATION - SECON	PARAPROFESSIONAL	17,501.59	18,775.54	19,491.92	19,698.48	25,250.44	21,172.63	20,143.59	45,625.32	29,162.75	29,162.75	-16,462.57	-36.08%	1 para to be budgeted	
31-1200-3-00-00	5211	SPECIAL EDUCATION - SECON	HEALTH INSURANCE	34,248.82	36,235.36	38,910.75	42,718.20	42,711.30	39,285.80	38,964.89	69,757.86	46,189.74	46,189.74	-23,568.12	-33.79%		
31-1200-3-00-00	5212	SPECIAL EDUCATION - SECON	DENTAL INSURANCE	1,952.05	1,575.35	2,007.25	2,099.44	1,796.58	1,793.06	1,886.13	3,285.77	2,202.21	2,202.21	-1,083.56	-32.98%		
31-1200-3-00-00	5213	SPECIAL EDUCATION - SECON	LIFE INSURANCE	75.00	92.52	101.25	120.00	120.00	104.59	101.75	120.00	236.25	236.25	116.25	96.88%		
31-1200-3-00-00	5214	SPECIAL EDUCATION - SECON	DISABILITY INSURANCE	206.16	192.72	210.24	214.46	210.24	204.40	206.76	214.46	437.21	437.21	222,752.1603	103.87%		
31-1200-3-00-00	5220	SPECIAL EDUCATION - SECON	FICA	9,548.31	9,464.69	9,855.33	10,154.90	9,991.96	9,770.66	9,803.04	12,332.02	11,337.87	11,337.87	-994.15	-8.06%		
31-1200-3-00-00	5232	SPECIAL EDUCATION - SECON	NHRS PROFESSIONAL	13,058.43	15,812.33	16,585.52	14,563.26	14,545.79	15,647.88	14,913.07	14,985.68	15,113.03	15,113.03	127.35	0.85%		
31-1200-3-00-00	5250	SPECIAL EDUCATION - SECON	UNEMPLOYMENT INSURANCE	-	-	-	54.07	35.46	11.82	17.91	-	90.00	90.00	90.00	0		
31-1200-3-00-00	5260	SPECIAL EDUCATION - SECON	WORKER'S COMPENSATION	318.66	279.50	257.40	385.28	385.28	307.39	325.22	270.29	444.62	444.62	174,332,5359	64.50%		
31-1200-3-00-00	5320	SPECIAL EDUCATION - SECON	CONTRACTED SVCS - Para's	232,793.49	211,406.63	158,588.11	225,000.00	218,164.91	196,053.22	209,190.63	225,000.00	245,000.00	245,000.00	20,000.00	8.89%	Pinkerton and Pembroke paras (11 students)	
31-1200-3-00-00	5330	SPECIAL EDUCATION - SECON	OTHER PROF SVCS	226,472.29	237,632.14	328,502.58	244,781.00	507,982.91	358,039.21	309,074.18	244,781.00	530,300.00	530,300.00	285,519.00	116.64%	2 contracted paras, behavior support, reading services, teacher of deaf, teacher of visually impaired, transition services (increase of 2 students) - 1 home program=reduction in OOD costs	
31-1200-3-00-00	5335	SPECIAL EDUCATION - SECON	TUTORING	28,275.00	5,933.75	30,127.91	10,000.00	22,861.25	19,640.97	19,439.58	10,000.00	10,000.00	10,000.00	0	0.00%		
31-1200-3-00-00	5561	SPECIAL EDUCATION - SECON	TUITION OTHER LEA'S	468,761.78	525,359.24	466,638.49	833,279.40	536,874.33	509,624.02	566,182.65	701,970.70	490,228.00	490,228.00	-211,742.7	-30.16%	9 less students-5% rate increase (MOU rate TBD still)	
31-1200-3-00-00	5562	SPECIAL EDUCATION - SECON	TUITION OUT OF STATE	319,835.65	313,145.05	726,486.60	914,661.70	566,371.50	535,334.38	568,100.10	1,206,189.32	730,559.50	730,559.50	-475,629.82	-39.43%	5% projected rate increase	
31-1200-3-00-00	5563	SPECIAL EDUCATION - SECON	TUITION PUBLIC ACADEMIES	1,757,248.20	2,026,756.87	2,145,941.10	2,179,566.00	2,053,685.60	2,075,461.19	2,032,639.55	2,383,188.00	3,031,934.80	3,031,934.80	648,746.80	27.22%	9 additional students-5% rate increase	
31-1200-3-00-00	5564	SPECIAL EDUCATION - SECON	TUITION TO PRIVATE SCHOOL	699,842.04	963,244.86	934,078.69	934,625.65	1,129,529.55	1,008,951.03	932,264.16	567,474.09	584,518.57	584,518.57	17,044.48	3.00%	net impact of changes in students/locations - same # of students	
LOCATION: HIGH SCHOOL - 1200				3,924,601.78	4,478,516.13	4,994,818.08	5,544,967.14	5,243,481.56	4,905,605.26	4,837,276.94	5,600,771.94	5,846,799.32	5,846,799.32	246,027.38	4.39%		
FUNCTION: SPECIAL EDUCATION - 1200				6,131,209.93	7,109,057.22	7,653,445.35	8,668,733.88	8,514,557.93	7,759,020.17	7,615,400.86	10,025,393.63	11,012,224.56	10,898,391.56	872,997.93	8.71%		
31-1230-0-00-00	5111	ESY	ADMIN/OTHER SALARIES	-	-	-	-	-	-	-	-	-	-	-	0.00%		
31-1230-0-00-00	5112	ESY - ELEMENTARY SALARIES		-	-	-	-	4,702.00	-	-	-	-	-	-	0.00%		
31-1230-0-00-00	5220	ESY	FICA	-	-	-	-	356.93	118.98	71.39	-	-	-	-	0.00%		
31-1230-0-00-00	5232	ESY	NHRS PROFESSIONAL	-	-	-	-	889.10	296.37	177.82	-	-	-	-	0.00%		
31-1230-0-00-00	5330	ESY	OTHER PROF SVCS	-	-	-	-	6,391.77	2,130.59	1,278.35	-	-	-	-	0.00%		
LOCATION: DISTRICT WIDE- 1230				-	-	-	-	12,339.80	2,545.93	1,527.56	-	-	-	-	0.00%		
31-1230-1-03-00	5564	ELEMENTARY	TUITION TO PRIVATE SCHOOL	-	2,240.00	5,451.00	6,000.00	1,680.00	3,123.67	3,074.20	23,913.00	6,000.00	6,000.00	(17,913.00)	-74.91%		
31-1230-1-03-00	5112	ESY - UNDERHILL	TEACHER SALARIES	-	7,721.84	18,930.00	11,460.00	3,565.00	10,072.28	8,335.37	11,460.00	16,600.00	16,600.00	5,140.00	44.85%		
31-1230-1-03-00	5114	PARAPROFESSIONAL		-	810.00	4,287.50	4,165.00	50.00	1,715.83	1,862.50	4,165.00	28,160.00	28,160.00	23,995.00	576.11%		
31-1230-1-03-00	5220	ESY - UNDERHILL	FICA	-	645.94	1,767.35	1,195.31	269.35	894.21	775.59	1,195.31	3,424.14	3,424.14	2,228.83	186.46%		
31-1230-1-03-00	5231	ESY - UNDERHILL	NHRS SUPPORT	-	228.15	-	563.52	-	76.05	158.33	563.52	3,261.90	3,261.90	2,698.38	478.84%		
31-1230-1-03-00	5232	ESY - UNDERHILL	NHRS PROFESSIONAL	-	1,286.03	3,327.47	2,250.74	700.17	1,771.22	1,512.88	2,250.74	5,530.62	5,530.62	3,279.88	145.72%		
31-1230-1-03-00	5330	ESY - UNDERHILL	OTHER PROF SVCS	8,941.96	34,842.20	43,321.16	22,350.00	27,108.24	35,090.53	27,312.71	39,614.30	34,700.00	34,700.00	(4,914.30)	-12.41%	2 contracted paras and ALL IEP services	
LOCATION: UNDERHILL - 1230				8,941.96	47,774.16	77,084.48	47,984.57	33,372.76	52,743.80	43,031.59	83,161.87	83,161.87	97,676.66	97,676.66	14,514.79	17.45%	
31-1230-1-04-00	5112	ESY - MEMORIAL	TEACHER SALARIES	-	10,500.00	3,020.00	8,705.25	390.00	4,636.67	4,523.05	8,705.25	12,000.00	12,000.00	3,294.75	37.85%		
31-1230-1-04-00	5114	PARAPROFESSIONAL		6,775.00	1,502.16	9,970.00	9,506.31	3,710.00	5,060.72	6,292.69	9,506.31	2,000.00	2,000.00	(7,506.31)	-78.96%		
31-1230-1-04-00	5220	ESY - MEMORIAL	FICA	517.22	918.17	991.46	1,393.18	313.29	740.97	826.66	1,393.18	1,071.00	1,071.00	(322.18)	-23.13%		
31-1230-1-04-00	5231	ESY - MEMORIAL	NHRS SUPPORT	-	122.83	-	1,286.20	-	40.94	281.81	1,286.20	2,358.00	2,358.00	1,071.80	83.33%		
31-1230-1-04-00	5232	ESY - MEMORIAL	NHRS PROFESSIONAL	1,205.95	2,207.10	2,394.19	1,709.71	49.10	1,550.13	1,513.21	1,709.71	392.80	392.80	(1,316.91)	-77.03%		
31-1230-1-04-00	5330	ESY - MEMORIAL	OTHER PROF SVCS	8,580.40	19,885.51	12,318.88	22,350.00	30,231.40	20,811.93	18,673.24	18,978.00	21,800.00	21,800.00	2,822.00	14.87%	2 contracted paras and ALL IEP services	
31-1230-1-04-00	5564	ESY - MEMORIAL	TUITION TO PRIVATE SCHOOL	-	14,812.00	3,976.64	-	23,373.96	14,054.20	8,432.52	-	7,000.00					

HOOKSETT SCHOOL DISTRICT FY 2025-26 BUDGET DEVELOPMENT														Actual	Actual	Actual	Budget	Actual	3 YEAR	5 YEAR	Approved	FY26	FY26	Amount	%	Notes
Account	Code	Description	DESC	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024a	AVERAGE	AVERAGE	a2024-25	DEFAULT	Proposed	2025-2026	Change	Change										
31-1260-1-03-00	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	64,047.00	66,764.50	69,893.00	69,893.00	73,815.00	70,157.50	68,882.50	53,740.00	66,430.00	66,430.00	12,690.00	23.61%											
31-1260-1-03-00	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	18,469.10	19,203.81	20,268.95	22,247.16	21,849.16	20,440.64	20,407.64	30,562.26	30,562.26	30,562.26	-	0.00%											
31-1260-1-03-00	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	927.39	761.91	951.64	992.14	859.09	857.55	898.43	1,839.16	1,839.16	1,839.16	-	0.00%											
31-1260-1-03-00	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	48.72	65.13	48.72	75.00	68.43	60.76	61.20	75.00	78.75	78.75	3.75	5.00%											
31-1260-1-03-00	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	188.88	180.51	162.48	206.18	162.48	168.49	180.11	206.18	195.97	195.97	(10.21)	-4.95%											
31-1260-1-03-00	5220	ENGLISH LANGUAGE LEARNER	FICA	4,693.66	4,863.75	4,976.72	5,346.81	5,216.26	5,018.91	5,019.44	4,111.11	5,081.90	5,081.90	970.79	23.61%											
31-1260-1-03-00	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	11,395.83	14,033.82	14,691.57	13,726.99	14,497.31	14,407.57	13,669.10	10,554.54	13,046.85	13,046.85	2,492.31	23.61%											
31-1260-1-03-00	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94	5.97	-	30.00	30.00	30.00	0.00%											
31-1260-1-03-00	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	183.55	147.14	260.70	207.02	207.02	204.95	201.09	184.70	199.29	199.29	14.59	7.90%											
31-1260-1-03-00	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	212.00	-	130.00	300.00	3,745.90	1,291.97	877.58	300.00	300.00	850.00	550.00	183.33%	based on trends and actuals - unpredictable										
31-1260-1-03-00	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	273.29	157.00	-	252.73	-	52.33	136.60	252.73	252.73	-	(252.73)	-100.00%	budgeted by building principal										
LOCATION: UNDERHILL - 1260				100,439.42	106,177.57	111,383.78	113,265.05	120,432.47	112,664.61	110,339.66	101,825.68	118,016.91	118,314.18	16,488.50	16.19%											
31-1260-1-04-00	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	48,006.00	50,471.00	53,285.00	53,285.00	57,175.00	53,643.67	52,444.40	60,940.00	64,630.00	64,630.00	3,690.00	6.06%											
31-1260-1-04-00	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	-	25,545.08	31,249.65	30,034.68	29,496.16	28,763.63	23,265.11	30,562.26	30,562.26	30,562.26	-	0.00%											
31-1260-1-04-00	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	-	1,451.17	1,925.01	1,759.93	1,523.93	1,633.37	1,332.01	1,839.16	1,839.16	1,839.16	-	0.00%											
31-1260-1-04-00	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	75.00	87.41	75.00	75.00	75.00	79.14	77.48	75.00	78.75	78.75	3.75	5.00%											
31-1260-1-04-00	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	141.48	136.51	195.60	157.19	173.20	168.44	160.80	157.19	190.66	190.66	33.47	21.29%											
31-1260-1-04-00	5220	ENGLISH LANGUAGE LEARNER	FICA	3,393.43	3,535.67	3,691.67	4,076.30	3,906.89	3,711.41	3,720.79	4,661.91	4,944.20	4,944.20	282.29	6.06%											
31-1260-1-04-00	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	8,540.50	10,609.05	11,200.55	10,465.17	11,229.14	11,012.91	10,408.88	11,968.62	12,428.35	12,428.35	459.73	3.84%											
31-1260-1-04-00	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	-	-	-	18.02	-	-	3.60	-	30.00	30.00	30.00	0.00%											
31-1260-1-04-00	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	136.27	111.25	258.30	157.82	157.82	175.79	164.29	157.67	193.89	193.89	36.22	22.97%											
31-1260-1-04-00	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	742.00	-	311.71	300.00	721.00	344.24	414.94	12,000.00	12,000.00	2,000.00	(10,000.00)	-83.33%	many documents already generated-same # of students, less need										
31-1260-1-04-00	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	183.73	236.19	206.98	76.92	110.37	184.51	162.84	76.92	76.92	76.92	-	0.00%	budgeted by building principal										
31-1260-1-04-00	5643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	-	-	-	125.00	132.00	44.00	51.40	125.00	125.00	132.00	7.00	5.60%											
LOCATION: MEMORIAL - 1260				61,218.41	92,183.33	102,399.47	100,531.03	104,700.51	99,717.10	92,155.15	122,563.73	127,099.18	117,106.18	(5,457.55)	-4.45%											
31-1260-2-05-00	5112	ENGLISH LANGUAGE LEARNER	TEACHER SALARIES	43,182.90	45,423.90	47,956.50	47,956.50	44,640.00	46,006.80	45,831.96	48,300.00	55,630.00	55,630.00	7,330.00	15.18%											
31-1260-2-05-00	5122	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE BUYOUT	-	-	-	-	2,500.00	833.33	500.00	-	2,500.00	2,500.00	2,500.00	0.00%											
31-1260-2-05-00	5211	ENGLISH LANGUAGE LEARNER	HEALTH INSURANCE	16,623.20	17,561.78	18,251.09	22,247.16	4,224.92	13,345.93	15,781.63	-	-	-	-	0.00%											
31-1260-2-05-00	5212	ENGLISH LANGUAGE LEARNER	DENTAL INSURANCE	828.29	662.73	852.42	992.14	41.01	518.72	675.32	-	-	-	-	0.00%											
31-1260-2-05-00	5213	ENGLISH LANGUAGE LEARNER	LIFE INSURANCE	75.00	86.17	75.00	75.00	56.25	72.47	73.48	75.00	78.75	78.75	3.75	5.00%											
31-1260-2-05-00	5214	ENGLISH LANGUAGE LEARNER	DISABILITY INSURANCE	127.44	122.87	141.48	141.47	98.55	120.97	126.36	141.47	171.48	171.48	30.01	21.22%											
31-1260-2-05-00	5220	ENGLISH LANGUAGE LEARNER	FICA	2,948.93	3,076.33	3,219.63	3,668.67	3,606.20	3,300.72	3,303.95	3,694.95	4,446.95	4,446.95	752.00	20.35%											
31-1260-2-05-00	5232	ENGLISH LANGUAGE LEARNER	NHRS PROFESSIONAL	7,686.64	9,548.00	10,080.46	9,418.66	8,767.30	9,465.25	9,100.21	9,486.12	11,178.40	11,178.40	1,692.28	17.84%											
31-1260-2-05-00	5250	ENGLISH LANGUAGE LEARNER	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94	5.97	-	30.00	30.00	30.00	0.00%											
31-1260-2-05-00	5260	ENGLISH LANGUAGE LEARNER	WORKER'S COMPENSATION	122.64	100.13	271.53	142.05	142.05	171.24	155.68	153.16	174.39	174.39	21.23	13.86%											
31-1260-2-05-00	5330	ENGLISH LANGUAGE LEARNER	OTHER PROF SVCS	636.00	1,042.05	1,059.33	300.00	266.55	789.31	660.79	300.00	300.00	500.00	200	66.67%	based on trends and actuals - unpredictable										
31-1260-2-05-00	5610	ENGLISH LANGUAGE LEARNER	SUPPLIES	-	-	-	-	-	-	-	-	-	-	0	0.00%	budgeted by building principal										
31-1260-2-05-00	5643	ENGLISH LANGUAGE LEARNER	INFORMATION ACCESS FEES	281.00	-	-	-	304.00	101.33	117.00	-	-	-	-	0.00%											
LOCATION: CAWLEY - 1260				72,512.04	77,623.96	81,907.44	84,959.67	64,658.65	74,730.02	76,332.35	62,150.70	74,509.97	74,709.97	12,559.27	20.21%											
31-1260-3-00-00	5330	ESY - SECONDARY	OTHER PROF SVCS	319.23	-	271.25	300.00	-	90.42	178.10	300.00	300.00	-	(300.00)	-100.00%											
LOCATION: HIGH SCHOOL - 1260				319.23	-	271.25	300.00	-	90.42	178.10	300.00	300.00	-	(300.00)	-100.00%											
FUNCTION: ENGLISH LANGUAGE LEARNER - 1260				234,489.10	275,984.86	295,961.94	299,055.75	289,791.63	287,202.14	279,005.26	286,840.11	319,926.06	310,130.33	23,290.22	8.12%											
31-1270-0-00-00	5112	ADVANCED LEARNER DW	TEACHER SALARIES	147,950.00	-	-	-	-	-	29,590.00	-	-	-	-	0.00%											
31-1270-0-00-00	5122	ADVANCED LEARNER DW	HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-	-	-	-	-	0.00%											
31-1270-0-00-00	5211	ADVANCED LEARNER DW	HEALTH INSURANCE	18,469.10	-	-	-	-	-	3,693.82	-	-	-	-	0.00%											
31-1270-0-00-00	5212	ADVANCED LEARNER DW	DENTAL INSURANCE	2,572.47	-	-	-	-	-	514.49	-	-	-	-	0.00%											
31-1270-0-00-00	5213	ADVANCED LEARNER DW	LIFE INSURANCE	150.00	-	-	150.00	-	-	60.00	-	-	-	-	0.00%											
31-1270-0-00-00	5214	ADVANCED LEARNER DW	DISABILITY INSURANCE	436.44	-	-	460.30	-	-	179.35	-	-	-	-	0.00%											
31-1270-0-00-00	5220	ADVANCED LEARNER DW	FICA	10,847.61	-	-	-	-	-	2,169.52	-	-	-	-	0.00%											
31-1270-0-00-00	5232	ADVANCED LEARNER DW	NHRS PROFESSIONAL	26,330.62	-	-	-	-	-	5,266.12	-	-	-	-	0.00%											
31-1270-0-00-00	5250	ADVANCED LEARNER DW	UNEMPLOYMENT INSURANCE	30.00	-	-	36.04	23.63	7.88	17.93	-	-	-	-	0.00%											
31-1270-0-00-00	5260	ADVANCED LEARNER DW	WORKER'S COMPENSATION	435.26	-	276.77	462.16	462.16	246.31	327.27	-	-	-	-	0.00%											
LOCATION: DISTRICT WIDE- 1270				207,221.50	-	276.77	1,108.50	485.79	254.19	41,818.51	-	-	-	-	0.00%											
31-1270-1-03-00	5610	ADVANCED LEARNER - UNDERH	SUPPLIES	-	-	-	336.96	323.34	107.78	132.06	336.96	336.96	336.96	-	0.00%	Elementary enrichment supplies for STEM lessons and activities										
31-1270-1-03-00	5810	ADVANCED LEARNER - UNDERH	DUES & FEES	-	-	-	895.50	-	-	179.10	895.50	895.50	330.00	(565.50)	-63.15%	Destination Imagination registration fee for two teams (\$165.00 per team) Team Manager Fee for two managers (\$25 per manager)										
LOCATION: UNDERHILL - 1270				-	-	-	323.34	107.78	311.16	1,232.46	1,232.46	666.96	(565.50)	-45.88%												
31-1270-1-04-00	5112	ADVANCED LEARNER - MEMORI	TEACHER SALARIES	-	83,700.00	82,530.00	82,530.00	84,530.00	83,586.67	66,658.00	86,230.00	88,000.00	88,000.00	1,770.00	2.05%											
31-1270-1-04-00	5122	ADVANCED LEARNER - MEMORI	HEALTH INSURANCE BUYOUT	-	-	-	1,500.00	-	-	300																

HOOKSETT SCHOOL DISTRICT																
FY 2025-26 BUDGET DEVELOPMENT																
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT default	FY26 Proposed 2025-2026	Amount Change	% Change	Notes
31-1270-2-05-00	5212	ADVANCED LEARNER - CAWLEY	DENTAL INSURANCE	-	662.27	995.77	1,759.93	1,523.93	1,060.66	988.38	1,839.16	-	-	(1,839.16)	-100.00%	
31-1270-2-05-00	5213	ADVANCED LEARNER - CAWLEY	LIFE INSURANCE	-	92.71	62.50	-	75.00	76.74	46.04	-	78.75	78.75	78.75	0.00%	
31-1270-2-05-00	5214	ADVANCED LEARNER - CAWLEY	DISABILITY INSURANCE	-	195.69	195.80	-	239.86	210.45	126.27	-	144.85	144.85	144.85	0.00%	
31-1270-2-05-00	5220	ADVANCED LEARNER - CAWLEY	FICA	-	1,239.59	7,706.58	6,092.61	5,765.59	4,903.92	4,160.87	6,377.04	3,756.15	3,756.15	(2,620.89)	-41.10%	
31-1270-2-05-00	5232	ADVANCED LEARNER - CAWLEY	NHRS PROFESSIONAL	-	3,495.62	22,211.14	15,641.69	15,993.93	13,900.23	11,468.48	16,371.90	9,441.93	9,441.93	(6,929.97)	-42.33%	
31-1270-2-05-00	5250	ADVANCED LEARNER - CAWLEY	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	-	30.00	30.00	30.00	0.00%	
31-1270-2-05-00	5260	ADVANCED LEARNER - CAWLEY	WORKER'S COMPENSATION	-	337.21	-	-	-	112.40	67.44	103.61	147.30	147.30	43.69	42.17%	
31-1270-2-05-00	5563	ADVANCED LEARNER - CAWLEY	TUITION PUBLIC ACADEMIES	1,763.96	3,650.40	-	-	114.10	1,254.83	1,105.69	-	-	-	-	0.00%	
31-1270-2-05-00	5610	ADVANCED LEARNER - CAWLEY	SUPPLIES	-	-	576.24	812.04	666.79	414.34	411.01	812.04	812.04	812.04	-	0.00%	
LOCATION: CAWLEY - 1270				1,763.96	45,223.61	148,967.77	133,982.95	135,310.86	109,834.08	93,049.83	139,426.01	63,511.02	63,511.02	(75,915.00)	-54.45%	
FUNCTION: ADVANCED LEARNER - 1270				209,425.80	155,520.21	280,623.38	275,022.35	275,623.42	237,255.67	239,489.52	283,996.56	210,606.15	210,434.65	(73,561.92)	-25.90%	
31-1410-1-03-00	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	1,302.00	2,115.00	2,115.00	2,362.50	6,889.00	3,706.33	2,956.70	2,562.00	15,122.00	15,122.00	12,560.00	490.24%	Professional Development Rep, Volunteer Coordinator, and DI Coordinator RFS Teacher - \$40/hr x 48 hours = \$1920.00 RFS Classroom Aide - \$25/hr x 32 hours = \$800 Summer Academy Teachers - \$40/hr x 48 hours x 4 teachers = \$7680
31-1410-1-03-00	5220	COCURRICULAR ACTIVITIES -	FICA	99.49	161.67	161.69	180.73	490.87	271.41	218.89	195.99	1,156.83	1,156.83	960.84	490.25%	
31-1410-1-03-00	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	231.76	273.68	273.68	248.10	1,353.03	633.46	476.05	270.84	2,907.96	2,907.96	2,637.12	973.68%	
31-1410-1-03-00	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	178.54	-	-	150.32	110.00	36.67	87.77	150.32	200.00	200.00	49.68	33.05%	Playground supplies: balls, jumpropos, games, sidewalk chalk, frisbees
LOCATION: UNDERHILL - 1410				1,811.79	2,550.35	2,550.37	2,941.65	8,842.90	4,647.87	3,739.41	3,179.15	19,337.11	19,386.79	16,207.64	509.81%	
31-1410-1-04-00	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	1,302.00	3,849.00	3,523.00	4,754.94	10,292.00	5,888.00	4,744.19	4,023.00	5,659.00	5,659.00	1,636.00	40.67%	
31-1410-1-04-00	5220	COCURRICULAR ACTIVITIES -	FICA	92.86	283.49	255.49	363.75	750.73	429.90	349.26	307.76	432.91	432.91	125.15	40.67%	
31-1410-1-04-00	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	231.76	569.64	569.64	933.87	1,856.39	998.56	832.26	557.78	1,088.23	1,088.23	530.45	95.10%	
31-1410-1-04-00	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1410-1-04-00	5580	COCURRICULAR ACTIVITIES -	MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1410-1-04-00	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	159.49	44.00	323.31	324.00	322.97	230.09	234.75	324.00	322.97	322.97	(1.03)	-0.32%	
31-1410-1-04-00	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1410-1-04-00	5810	COCURRICULAR ACTIVITIES -	DUES & FEES	-	-	-	1,160.00	-	-	232.00	1,160.00	1,160.00	-	-	0.00%	
LOCATION: MEMORIAL - 1410				1,786.11	4,746.13	4,671.44	7,536.56	13,222.09	7,546.55	6,392.47	6,372.54	8,663.11	8,663.11	2,290.57	35.94%	
31-1410-2-05-00	5117	COCURRICULAR ACTIVITIES -	CO-CURRICULAR SALARIES	12,760.00	22,462.00	23,815.50	28,488.00	43,311.00	29,862.83	26,167.30	50,855.00	50,979.00	50,979.00	124.00	0.24%	Cawley co-curriculars plus all mentors
31-1410-2-05-00	5220	COCURRICULAR ACTIVITIES -	FICA	1,093.77	1,665.94	1,899.93	2,179.33	3,329.62	2,298.50	2,033.72	3,890.41	3,899.89	3,899.89	9.48	0.24%	
31-1410-2-05-00	5231	COCURRICULAR ACTIVITIES -	NHRS SUPPORT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1410-2-05-00	5232	COCURRICULAR ACTIVITIES -	NHRS PROFESSIONAL	1,696.88	3,805.03	4,240.87	5,595.04	7,733.66	5,259.85	4,614.30	7,604.41	9,803.26	9,803.26	2,198.85	28.92%	
31-1410-2-05-00	5431	COCURRICULAR ACTIVITIES -	REPAIRS EQUIPMENT	-	425.00	54.16	360.00	334.00	271.05	234.63	360.00	360.00	360.00	-	0.00%	
31-1410-2-05-00	5610	COCURRICULAR ACTIVITIES -	SUPPLIES	2,246.99	2,274.16	3,302.06	3,884.64	4,477.26	3,351.16	3,237.02	3,884.64	4,477.00	4,477.00	592.36	15.25%	increase in cost is a result of 2 Robotics teams
31-1410-2-05-00	5641	COCURRICULAR ACTIVITIES -	TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1410-2-05-00	5735	COCURRICULAR ACTIVITIES -	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%	
31-1410-2-05-00	5735	COCURRICULAR ACTIVITIES -	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	250.00	250.00	250.00	0.00%	replace equipment for Jazz Band and Advanced Chorus
31-1410-2-05-00	5810	COCURRICULAR ACTIVITIES -	DUES & FEES	555.00	2,583.00	3,669.00	2,064.00	3,009.00	3,087.00	2,376.00	2,064.00	2,064.00	4,975.00	2,911.00	141.04%	increase in cost is a result of the National History Day registration - Dues & Fees for Robotics, NJHS, Student Council, Large Group Music Festival, Police Details for 5 Dances
LOCATION: CAWLEY - 1410				18,352.64	33,215.13	36,981.52	42,571.01	62,194.54	44,130.40	38,662.97	68,658.46	71,833.16	74,744.16	6,085.70	8.86%	
FUNCTION: COCURRICULAR ACTIVITIES - 1410				21,950.54	40,511.61	44,203.33	53,049.22	84,259.53	56,324.82	48,794.85	78,210.15	99,833.38	102,794.06	24,583.91	31.43%	
31-1420-2-05-00	5117	ATHLETICS - CAWLEY	CO-CURRICULAR SALARIES	28,836.00	32,029.00	29,978.50	31,163.00	32,730.00	31,579.17	30,947.30	32,728.00	32,248.00	32,248.00	(480.00)	-1.47%	
31-1420-2-05-00	5220	ATHLETICS - CAWLEY	FICA	2,160.46	2,390.25	2,238.69	2,383.97	2,450.37	2,359.77	2,324.75	2,503.69	2,466.97	2,466.97	(36.72)	-1.47%	
31-1420-2-05-00	5231	ATHLETICS - CAWLEY	NHRS SUPPORT	114.50	440.97	380.12	298.95	84.16	301.75	263.74	313.96	-	-	(313.96)	-100.00%	
31-1420-2-05-00	5232	ATHLETICS - CAWLEY	NHRS PROFESSIONAL	2,322.63	3,355.46	2,924.25	6,120.41	3,577.83	3,285.85	3,660.12	2,226.59	6,201.29	6,201.29	3,974.70	178.51%	
31-1420-2-05-00	5330	ATHLETICS - CAWLEY	OTHER PROF SVCS	9,631.85	12,876.00	10,000.00	13,000.00	10,700.00	11,192.00	11,241.57	13,000.00	13,000.00	13,000.00	-	0.00%	referee fees
31-1420-2-05-00	5340	ATHLETICS - CAWLEY	TECHNICAL SERVICES	-	-	99.75	405.00	26.00	41.92	106.15	405.00	405.00	405.00	-	0.00%	baseline concussion testing
31-1420-2-05-00	5431	ATHLETICS - CAWLEY	REPAIRS EQUIPMENT	-	727.64	500.00	42.38	256.67	256.67	254.00	500.00	500.00	500.00	-	0.00%	
31-1420-2-05-00	5610	ATHLETICS - CAWLEY	SUPPLIES	5,653.71	3,200.02	4,162.03	4,035.00	3,976.57	3,779.54	4,205.47	4,035.00	4,035.00	4,035.00	-	0.00%	
31-1420-2-05-00	5731	ATHLETICS - CAWLEY	NEW EQUIPMENT	-	-	-	1,918.85	1,321.90	440.63	648.15	1,918.85	1,918.85	3,631.44	1,712.59	89.25%	New Cheerleading Mats are needed, the original ones are worn out and over 20 years old, could be a safety issue
31-1420-2-05-00	5735	ATHLETICS - CAWLEY	REPLACEMENT EQUIPMENT	928.81	-	2,950.00	3,250.00	3,588.00	2,179.33	2,143.36	3,250.00	3,250.00	3,250.00	-	0.00%	boys and girls lacrosse jerseys and shorts, new goals, nets
31-1420-2-05-00	5810	ATHLETICS - CAWLEY	DUES & FEES	1,285.51	960.00	1,496.00	1,000.00	1,088.00	1,181.33	1,165.90	1,000.00	1,000.00	1,600.00	600.00	60.00%	Tri-County Dues increase
LOCATION: CAWLEY - 1420				50,933.47	55,979.34	54,229.34	64,075.18	59,585.21	56,597.96	56,960.51	61,881.09	65,025.11	67,337.70	5,456.61	8.82%	
FUNCTION: ATHLETICS - 1420				50,933.47	55,979.34	54,229.34	64,075.18	59,585.21	56,597.96	56,960.51	61,881.09	65,025.11	67,337.70	5,456.61	8.82%	
31-1490-2-05-00	5112	SUMMER SCHOOL PROGRAMS -	TEACHER SALARIES	-	3,253.00	3,313.00	3,600.00	11,676.00	6,080.67	4,368.40	16,676.95	16,676.95	16,676.95	-	0.00%	
31-1490-2-05-00	5114	SUMMER SCHOOL PROGRAMS -	PARAPROFESSIONAL	-	-	-	-	375.00	125.00	75.00	-	-	-	-	0.00%	
31-1490-2-05-00	5220	SUMMER SCHOOL PROGRAMS -	FICA	-	248.85	253.23	275.40	921.90	474.66	339.88	1,275.79	1,275.79	1,275.79	(0.00)	0.00%	
31-1490-2-05-00	5231	SUMMER SCHOOL PROGRAMS -	NHRS SUPPORT	-	-	-	-	50.74	16.91	10.15	-	3,277.02	3,277.02	3,277.02	0.00%	
31-1490-2-05-00	5232	SUMMER SCHOOL PROGRAMS -	NHRS PROFESSIONAL	-	683.78	696.39	707.04	2,293.16	1,224.44	876.07	3,275.35	2,039.59	2,039.59	(1,235.76)	-37.73%	
31-1490-2-05-00	5610	SUMMER SCHOOL PROGRAMS -	SUPPLIES	805.25	231.06	-	-	77.02	207.26	-	-	-	-	-	0.00%	
LOCATION: CAWLEY - 1490				805.25	4,416.69	4,262.62	4,582.44	15,316.80	7,998.70	5,876.						

HOOKSETT SCHOOL DISTRICT														Approved	FY26	FY26	Amount	%	Notes
FY 2025-26 BUDGET DEVELOPMENT														Budget	DEFUALT	Proposed	Change	Change	
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	a2024-25	default	2025-2026						
31-2120-1-04-00	5112	GUIDANCE - MEMORIAL	TEACHER SALARIES	71,874.71	71,043.01	84,523.16	73,144.00	77,115.00	77,560.39	75,539.98	78,940.00	80,830.00	80,830.00	1,890.00	2.39%				
31-2120-1-04-00	5122	GUIDANCE - MEMORIAL	HEALTH INSURANCE BUYOUT	1,500.00	-	-	-	-	-	300.00	-	-	-	-	0.00%				
31-2120-1-04-00	5211	GUIDANCE - MEMORIAL	HEALTH INSURANCE	-	13,427.60	20,268.95	22,247.16	21,849.16	18,515.24	15,558.57	22,639.80	22,639.08	22,639.08	(0.72)	0.00%				
31-2120-1-04-00	5212	GUIDANCE - MEMORIAL	DENTAL INSURANCE	-	652.74	951.64	992.14	612.07	738.82	641.72	1,036.83	1,036.83	1,036.83	-	0.00%				
31-2120-1-04-00	5213	GUIDANCE - MEMORIAL	LIFE INSURANCE	75.00	79.69	75.00	90.00	75.00	76.56	78.94	90.00	78.75	78.75	(11.25)	-12.50%				
31-2120-1-04-00	5214	GUIDANCE - MEMORIAL	DISABILITY INSURANCE	173.40	138.44	171.38	255.93	220.36	176.73	191.90	255.93	238.45	238.45	(17.48)	-6.83%				
31-2120-1-04-00	5220	GUIDANCE - MEMORIAL	FICA	5,557.39	5,165.61	6,101.24	5,595.52	5,553.64	5,606.83	5,594.68	6,038.91	6,183.50	6,183.50	144.59	2.39%				
31-2120-1-04-00	5232	GUIDANCE - MEMORIAL	NHRS PROFESSIONAL	12,793.58	14,933.20	17,766.83	14,365.48	15,145.43	15,948.49	15,000.90	15,503.82	15,543.61	15,543.61	39.79	0.26%				
31-2120-1-04-00	5250	GUIDANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	-	-	-	21.63	14.18	4.73	7.16	15.00	30.00	30.00	15.00	100.00%				
31-2120-1-04-00	5260	GUIDANCE - MEMORIAL	WORKER'S COMPENSATION	205.66	165.49	285.62	256.97	256.97	236.03	234.14	202.71	242.49	242.49	39.78	19.62%				
31-2120-1-04-00	5330	GUIDANCE - MEMORIAL	OTHER PROF SVCS	328.00	2,473.80	7,754.40	8,008.80	3,276.40	4,501.53	4,368.28	2,883.80	2,883.80	12,735.80	9,852.00	341.63%				
31-2120-1-04-00	5610	GUIDANCE - MEMORIAL	SUPPLIES	260.12	275.65	130.31	227.65	75.39	160.45	193.82	227.65	227.65	216.50	(11.15)	-4.90%				
LOCATION: MEMORIAL - 2120				92,767.86	108,355.23	138,028.53	125,205.28	124,193.60	123,525.79	117,710.10	127,834.45	129,934.15	139,775.00	11,940.55	9.34%				
31-2120-2-05-00	5112	GUIDANCE - CAWLEY	TEACHER SALARIES	139,479.87	115,689.92	121,073.74	133,987.06	140,800.48	125,854.71	130,206.21	149,846.00	156,079.00	156,079.00	6,233.00	4.16%				
31-2120-2-05-00	5211	GUIDANCE - CAWLEY	HEALTH INSURANCE	34,697.17	49,910.52	55,436.76	60,069.36	58,992.32	54,779.87	51,821.23	61,124.52	61,124.52	61,124.52	-	0.00%				
31-2120-2-05-00	5212	GUIDANCE - CAWLEY	DENTAL INSURANCE	2,111.06	2,774.48	3,376.18	3,519.86	3,047.85	3,066.17	2,965.89	3,678.32	3,678.32	3,678.32	-	0.00%				
31-2120-2-05-00	5213	GUIDANCE - CAWLEY	LIFE INSURANCE	150.00	162.64	150.00	135.00	150.00	154.21	149.53	135.00	157.50	157.50	22.50	16.67%				
31-2120-2-05-00	5214	GUIDANCE - CAWLEY	DISABILITY INSURANCE	447.12	301.97	314.40	349.78	401.50	339.29	362.95	349.75	460.43	460.43	110.68	31.65%				
31-2120-2-05-00	5220	GUIDANCE - CAWLEY	FICA	10,415.22	8,271.97	8,561.20	10,250.01	9,824.50	8,885.89	9,464.58	11,463.22	11,940.04	11,940.04	476.82	4.16%				
31-2120-2-05-00	5232	GUIDANCE - CAWLEY	NHRS PROFESSIONAL	24,827.54	24,319.25	25,449.54	26,315.06	27,653.44	25,807.41	25,712.97	29,429.75	30,013.99	30,013.99	584.24	1.99%				
31-2120-2-05-00	5250	GUIDANCE - CAWLEY	UNEMPLOYMENT INSURANCE	-	-	-	32.44	21.27	7.09	10.74	16.71	60.00	60.00	43.29	259.07%				
31-2120-2-05-00	5260	GUIDANCE - CAWLEY	WORKER'S COMPENSATION	382.69	310.10	292.46	351.19	351.19	317.92	337.53	315.33	468.24	468.24	152.91	48.49%				
31-2120-2-05-00	5330	GUIDANCE - CAWLEY	OTHER PROF SVCS	6,552.50	6,395.00	5,789.01	6,018.75	500.00	4,228.00	5,051.05	-	-	1,000.00	1,000.00	0.00%				
LOCATION: CAWLEY - 2120				219,063.17	208,135.85	220,443.29	241,028.51	241,742.55	223,440.56	226,082.67	256,358.60	263,982.05	264,982.05	8,623.45	3.36%				
FUNCTION: GUIDANCE - 2120				418,487.39	429,480.29	441,456.62	449,804.95	449,964.63	440,300.51	437,838.78	472,720.30	486,839.91	497,680.76	24,960.46	5.28%				
31-2130-1-03-00	5112	HEALTH SERVICES - UNDERHI	TEACHER SALARIES	54,957.00	57,841.09	77,537.06	55,092.00	59,176.35	64,851.50	60,920.70	62,700.00	66,400.00	66,400.00	3,700.00	5.90%				
31-2130-1-03-00	5114	HEALTH SERVICES - UNDERHI	PARAPROFESSIONAL	4,578.24	6,639.36	7,796.25	8,514.20	10,427.18	8,287.60	7,591.05	10,398.45	11,484.45	11,484.45	1,086.00	10.44%				
31-2130-1-03-00	5120	HEALTH SERVICES - UNDERHI	SUBSTITUTE SALARIES	502.50	887.50	5,057.50	1,500.00	2,581.25	2,842.08	2,105.75	1,500.00	2,500.00	2,500.00	1,000.00	66.67%				
31-2130-1-03-00	5122	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	-	-	-	500.00	600.00	-	-	-	-	0.00%				
31-2130-1-03-00	5211	HEALTH SERVICES - UNDERHI	HEALTH INSURANCE	-	-	8,341.33	11,781.78	11,582.78	6,641.37	6,341.18	12,001.44	12,001.44	12,001.44	-	0.00%				
31-2130-1-03-00	5212	HEALTH SERVICES - UNDERHI	DENTAL INSURANCE	1,645.07	1,038.35	503.15	1,759.93	431.67	657.72	1,075.63	520.98	520.98	520.98	-	0.00%				
31-2130-1-03-00	5213	HEALTH SERVICES - UNDERHI	LIFE INSURANCE	75.00	89.15	56.25	75.00	75.00	73.47	74.08	75.00	157.50	157.50	82.50	110.00%				
31-2130-1-03-00	5214	HEALTH SERVICES - UNDERHI	DISABILITY INSURANCE	162.12	155.65	121.86	178.50	171.98	149.83	158.02	178.50	229.76	229.76	51.26	28.72%				
31-2130-1-03-00	5220	HEALTH SERVICES - UNDERHI	FICA	4,700.61	5,113.60	6,828.39	4,214.54	5,402.05	5,781.35	5,251.84	5,592.03	5,958.16	5,958.16	366.13	6.55%				
31-2130-1-03-00	5232	HEALTH SERVICES - UNDERHI	NHRS PROFESSIONAL	9,729.66	12,147.19	10,833.15	10,820.07	11,622.25	11,534.20	11,030.46	12,314.28	12,768.72	12,768.72	454.44	3.69%				
31-2130-1-03-00	5250	HEALTH SERVICES - UNDERHI	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94	5.97	17.00	60.00	60.00	43.00	252.94%				
31-2130-1-03-00	5260	HEALTH SERVICES - UNDERHI	WORKER'S COMPENSATION	181.29	144.89	371.09	203.11	203.11	239.70	220.70	216.23	233.65	233.65	17.42	8.06%				
31-2130-1-03-00	5330	HEALTH SERVICES - UNDERHI	OTHER PROF SVCS	23,197.75	-	-	-	-	-	4,639.55	-	-	-	-	0.00%				
31-2130-1-03-00	5431	HEALTH SERVICES - UNDERHI	REPAIRS EQUIPMENT	144.00	-	-	85.00	75.00	25.00	60.80	85.00	85.00	150.00	65.00	76.47%				
31-2130-1-03-00	5550	HEALTH SERVICES - UNDERHI	PRINTING	167.20	-	168.18	167.20	250.46	139.55	150.61	167.20	167.20	550.00	382.80	228.95%				
31-2130-1-03-00	5610	HEALTH SERVICES - UNDERHI	SUPPLIES	1,247.44	-	2,902.27	1,238.33	930.29	1,277.52	1,263.67	1,238.33	1,238.33	1,287.86	49.53	4.00%				
31-2130-1-03-00	5641	HEALTH SERVICES - UNDERHI	TEXTBOOKS	-	-	-	31.73	-	-	6.35	31.73	31.73	45.00	13.27	41.82%				
31-2130-1-03-00	5642	HEALTH SERVICES - UNDERHI	ELECTRONIC INFORMATION	531.24	531.24	545.57	495.00	557.00	544.60	532.01	495.00	495.00	580.00	85.00	17.17%				
31-2130-1-03-00	5735	HEALTH SERVICES - UNDERHI	REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%				
LOCATION: UNDERHILL - 2130				103,319.12	86,088.02	121,062.05	96,174.41	103,498.19	103,549.42	102,028.36	107,531.17	114,331.92	114,927.52	7,396.35	6.88%				
31-2130-1-04-00	5112	HEALTH SERVICES - MEMORIA	TEACHER SALARIES	55,282.00	57,919.68	65,924.00	65,924.00	67,950.00	63,931.23	62,599.94	69,900.00	71,800.00	71,800.00	1,900.00	2.72%				
31-2130-1-04-00	5120	HEALTH SERVICES - MEMORIA	SUBSTITUTE SALARIES	530.00	2,325.00	807.45	2,000.00	1,400.00	1,510.82	1,412.49	2,000.00	2,000.00	2,000.00	-	0.00%				
31-2130-1-04-00	5211	HEALTH SERVICES - MEMORIA	HEALTH INSURANCE	24,935.22	26,633.91	7,485.57	-	11,100.10	15,073.19	14,030.96	12,001.44	12,001.44	12,001.44	-	0.00%				
31-2130-1-04-00	5212	HEALTH SERVICES - MEMORIA	DENTAL INSURANCE	1,645.07	1,367.06	339.22	-	427.29	711.19	755.73	520.98	520.98	520.98	-	0.00%				
31-2130-1-04-00	5213	HEALTH SERVICES - MEMORIA	LIFE INSURANCE	75.00	89.15	62.50	75.00	75.00	75.55	75.33	75.00	78.75	78.75	3.75	5.00%				
31-2130-1-04-00	5214	HEALTH SERVICES - MEMORIA	DISABILITY INSURANCE	162.12	157.39	162.10	178.50	199.52	173.00	171.93	178.50	211.81	211.81	33.31	18.66%				
31-2130-1-04-00	5220	HEALTH SERVICES - MEMORIA	FICA	3,990.16	4,332.99	5,008.99	5,196.19	5,166.61	4,836.20	4,738.99	5,347.35	5,492.70	5,492.70	145.35	2.72%				
31-2130-1-04-00	5232	HEALTH SERVICES - MEMORIA	NHRS PROFESSIONAL	9,857.91	12,174.77	13,857.21	12,973.84	13,345.29	13,125.76	12,441.80	13,728.36	13,807.14	13,807.14	78.78	0.57%				
31-2130-1-04-00	5250	HEALTH SERVICES - MEMORIA	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94	5.97	17.00	30.00	30.00	13.00	76.47%				
31-2130-1-04-00	5260	HEALTH SERVICES - MEMORIA	WORKER'S COMPENSATION	156.82	126.86	340.27	179.22	179.22	215.45	196.48	193.70	215.40	215.40	21.70	11.20%				
31-2130-1-04-00	5330	HEALTH SERVICES - MEMORIA	OTHER PROF SVCS	70,311.48	29,643.75	5,943.75	46,080.00	10,660.00	15,415.83	32,527.80	-	-	-	-	0.00%				
31-2130-1-04-00	5431	HEALTH SERVICES - MEMORIA	REPAIRS EQUIPMENT	178.00	-	-	150.00	75.00	25.00	80.60	150.00	150.00	150.00	-	0.00%				
31-2130-1-04-00	5610	HEALTH SERVICES - MEMORIA	SUPPLIES	1,000.02	384.08	5,304.50	1												

HOOKSETT SCHOOL DISTRICT FY 2025-26 BUDGET DEVELOPMENT														Notes			
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT	FY26 Proposed 2025-2026	Amount Change	% Change	Notes	
31-2160-0-00-00	5111	OCCUPATIONAL THERAPY	ADMIN/OTHER SALARIES	137,956.59	132,151.20	66,365.92	143,865.14	68,157.74	88,891.62	109,699.32	53,740.00		117,180.00	63,440.00	118.05%	This represents a vacancy for HMS and CMS - this is a shared position between those two school and is currently contracted. How do we want to reflect this? Total costs are \$117,180 (\$90/hr)	
31-2160-0-00-00	5211	OCCUPATIONAL THERAPY	HEALTH INSURANCE	34,844.69	35,568.75	28,788.03	32,345.04	29,496.16	31,284.31	32,208.53	30,562.26		-	(30,562.26)	-100.00%		
31-2160-0-00-00	5212	OCCUPATIONAL THERAPY	DENTAL INSURANCE	2,175.00	926.95	67.11	1,759.93	-	331.35	985.80	1,839.16		-	(1,839.16)	-100.00%		
31-2160-0-00-00	5213	OCCUPATIONAL THERAPY	LIFE INSURANCE	82.50	85.00	67.50	90.00	45.00	65.83	74.00	90.00		-	(90.00)	-100.00%		
31-2160-0-00-00	5220	OCCUPATIONAL THERAPY	FICA	10,195.63	9,722.23	4,824.85	11,005.68	4,946.86	6,497.98	8,139.05	4,111.11		-	(4,111.11)	-100.00%		
31-2160-0-00-00	5231	OCCUPATIONAL THERAPY	NHRS SUPPORT	15,365.09	18,510.97	1,651.13	19,464.95	-	6,720.70	10,998.43	-		-	-	0.00%		
31-2160-0-00-00	5232	OCCUPATIONAL THERAPY	NHRS PROFESSIONAL	-	-	12,286.14	-	13,806.25	8,697.46	5,218.48	10,554.54		-	(10,554.54)	-100.00%		
31-2160-0-00-00	5250	OCCUPATIONAL THERAPY	UNEMPLOYMENT INSURANCE	-	-	-	36.04	23.63	7.88	11.93	24.98		-	(24.98)	-100.00%		
31-2160-0-00-00	5260	OCCUPATIONAL THERAPY	WORKER'S COMPENSATION	189.24	304.80	488.37	417.76	417.76	403.64	363.59	450.48		-	(450.48)	-100.00%		
31-2160-0-00-00	5330	OCCUPATIONAL THERAPY	OTHER PROF SVCS	352.00	-	-	-	-	70.40	-	-		-	-	0.00%		
LOCATION: DISTRICT WIDE - 2160				201,160.74	197,269.90	114,539.05	208,984.54	116,893.40	142,900.78	167,769.53	101,372.53	-	117,180.00	15,807.47	15.59%		
31-2160-1-03-00	5112	OCCUPATIONAL THERAPY - UNDERHILL	TEACHER SALARIES	-	-	-	-	-	-	-	71,740.00	75,430.00	75,430.00	3,690.00	5.14%	1 provider - Lacey O	
31-2160-1-03-00	5211	OCCUPATIONAL THERAPY - UNDERHILL	HEALTH INSURANCE	-	-	-	-	-	-	-	30,562.26	30,562.26	30,562.26	-	0.00%		
31-2160-1-03-00	5212	OCCUPATIONAL THERAPY - UNDERHILL	DENTAL INSURANCE	-	-	-	-	-	-	-	-	-	-	-	0.00%		
31-2160-1-03-00	5213	OCCUPATIONAL THERAPY - UNDERHILL	LIFE INSURANCE	-	-	-	-	-	-	-	-	78.75	78.75	78.75	0.00%		
31-2160-1-03-00	5220	OCCUPATIONAL THERAPY - UNDERHILL	FICA	-	-	-	-	-	-	-	5,488.11	5,770.40	5,770.40	282.29	5.14%		
31-2160-1-03-00	5232	OCCUPATIONAL THERAPY - UNDERHILL	NHRS PROFESSIONAL	-	-	-	-	-	-	-	14,089.74	14,505.19	14,505.19	415.45	2.95%		
31-2160-1-03-00	5330	OCCUPATIONAL THERAPY - UNDERHILL	OTHER PROF SVCS	-	-	-	-	600.00	200.00	120.00	-	-	-	-	0.00%		
31-2160-1-03-00	5610	OCCUPATIONAL THERAPY - UNDERHILL	SUPPLIES	413.97	446.77	93.45	200.00	255.95	265.39	282.03	200.00	-	-	(200.00)	-100.00%		
31-2160-1-03-00	5739	OCCUPATIONAL THERAPY - UNDERHILL	OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%		
LOCATION: UNDERHILL - 2160				413.97	446.77	93.45	200.00	855.95	465.39	402.03	122,080.11	126,346.59	126,346.59	4,266.48	3.49%		
31-2160-1-04-00	5330	OCCUPATIONAL THERAPY - MEMORIAL	OTHER PROF SVCS	13,946.08	-	96,990.35	-	104,584.96	36,978.81	2,789.22	-	-	-	-	0.00%	see DW OT comments	
31-2160-1-04-00	5610	OCCUPATIONAL THERAPY - MEMORIAL	SUPPLIES	537.80	315.99	391.14	285.00	-	235.71	305.99	285.00	-	-	(285.00)	-100.00%		
LOCATION: MEMORIAL - 2160				14,483.88	315.99	97,381.49	285.00	104,584.96	37,214.52	3,095.20	285.00	-	-	(285.00)	-100.00%		
31-2160-2-05-00	5330	OCCUPATIONAL THERAPY - CAWLEY	OTHER PROF SVCS	683.48	5,553.87	36,837.47	2,000.00	32,585.00	24,992.11	15,531.96	2,000.00	-	-	(2,000.00)	-100.00%	see DW OT comments	
31-2160-2-05-00	5610	OCCUPATIONAL THERAPY - CAWLEY	SUPPLIES	71.88	-	-	-	-	-	14.38	-	-	-	-	0.00%		
LOCATION: CAWLEY - 2160				755.36	5,553.87	36,837.47	2,000.00	32,585.00	24,992.11	15,546.34	2,000.00	-	-	(2,000.00)	-100.00%		
31-2160-3-00-00	5330	OCCUPATIONAL THERAPY - SECONDARY	OTHER PROF SVCS	40,357.59	36,363.36	37,715.61	38,360.48	35,037.24	36,372.07	37,566.86	38,360.00	38,360.00	38,360.00	-	0.00%		
LOCATION: HIGH SCHOOL - 2160				40,357.59	36,363.36	37,715.61	38,360.48	35,037.24	36,372.07	37,566.86	38,360.00	38,360.00	38,360.00	38,360.00	-	0.00%	
FUNCTION: OCCUPATIONAL THERAPY - 2160				257,171.54	239,949.89	286,567.07	249,830.02	289,956.55	241,944.88	224,379.95	264,097.64	164,706.59	281,886.59	17,788.95	6.74%		
31-2162-1-03-00	5330	PHYSICAL THERAPY - UNDERHILL	OTHER PROF SVCS	7,545.40	11,151.25	9,243.75	9,348.33	49,313.35	23,236.12	17,320.42	9,348.33	52,418.00	52,418.00	43,069.67	460.72%	2 new students with extensive services-11 total	
LOCATION: UNDERHILL - 2162				7,545.40	11,151.25	9,243.75	9,348.33	49,313.35	23,236.12	17,320.42	9,348.33	52,418.00	52,418.00	43,069.67	460.72%		
31-2162-1-04-00	5330	PHYSICAL THERAPY - MEMORIAL	OTHER PROF SVCS	22,361.64	10,413.75	11,911.50	16,387.70	16,464.31	12,929.85	15,507.78	16,387.70	16,387.70	16,387.70	-	0.00%	6 students	
LOCATION: MEMORIAL - 2162				22,361.64	10,413.75	11,911.50	16,387.70	16,464.31	12,929.85	15,507.78	16,387.70	16,387.70	16,387.70	-	0.00%		
31-2162-2-05-00	5330	PHYSICAL THERAPY - CAWLEY	OTHER PROF SVCS	14,495.75	16,569.18	30,014.06	15,532.47	4,490.86	17,024.70	16,220.46	15,532.47	6,500.00	6,500.00	(9,032.47)	-58.15%	2 students	
LOCATION: CAWLEY - 2162				14,495.75	16,569.18	30,014.06	15,532.47	4,490.86	17,024.70	16,220.46	15,532.47	6,500.00	6,500.00	(9,032.47)	-58.15%		
31-2162-3-00-00	5330	PHYSICAL THERAPY - SECONDARY	OTHER PROF SVCS	15,946.56	13,128.65	16,082.02	15,000.00	8,215.40	12,475.36	13,674.53	15,000.00	15,000.00	15,000.00	-	0.00%	8 students	
LOCATION: CAWLEY - 2162				15,946.56	13,128.65	16,082.02	15,000.00	8,215.40	12,475.36	13,674.53	15,000.00	15,000.00	15,000.00	-	0.00%		
31-2162-0-00-00	5330	PHYSICAL THERAPY	OTHER PROF SVCS	-	-	-	-	6,368.62	2,122.87	1,273.72	-	-	-	-	0.00%		
LOCATION: DISTRICT WIDE - 2162				-	-	-	-	6,368.62	2,122.87	1,273.72	-	-	-	-	-	0.00%	
FUNCTION: PHYSICAL THERAPY - 2162				60,349.35	51,262.83	67,251.33	56,268.50	84,852.54	67,788.90	63,996.91	56,268.50	90,305.70	90,305.70	34,037.20	60.49%		
31-2190-1-03-00	5610	SUPPORT SERVICES - UNDERHILL	SUPPLIES	-	-	-	672.24	-	-	134.45	672.24	672.24	672.24	-	0.00%	Volunteer program materials and supplies	
LOCATION: UNDERHILL - 2190				-	-	-	672.24	-	-	134.45	672.24	672.24	672.24	-	0.00%		
31-2190-1-04-28	5610	SUPPLIES VOLUNTEER - MEMO	SUPPLIES	-	-	274.73	405.00	-	91.58	135.95	405.00	405.00	405.00	-	0.00%		
LOCATION: MEMORIAL - 2190				-	-	274.73	405.00	-	91.58	135.95	405.00	405.00	405.00	405.00	-	0.00%	
31-2190-2-05-00	5330	SUPPORT SERVICES - CAWLEY	OTHER PROF SVCS	10,464.97	-	4,000.00	9,615.00	11,915.84	5,305.28	7,199.16	-	-	-	-	0.00%		
31-2190-2-05-00	5450	SUPPORT SERVICES - CAWLEY	CONSTRUCTION SERVICES	-	-	-	4,000.00	401.20	133.73	880.24	-	-	-	-	0.00%		
31-2190-2-05-00	5610	SUPPORT SERVICES - CAWLEY	SUPPLIES	878.94	900.76	207.37	1,122.40	-	369.38	621.89	1,122.40	1,122.40	1,122.40	-	0.00%	Recognition Certificates, Supplies	
LOCATION: CAWLEY - 2190				11,343.91	900.76	4,207.37	14,737.40	12,317.04	5,808.39	8,701.30	1,122.40	1,122.40	1,122.40	-	0.00%		
FUNCTION: SUPPORT SERVICES - 2190				11,343.91	900.76	4,482.10	15,814.64	12,317.04	5,899.97	8,971.69	2,199.64	2,199.64	2,199.64	-	0.00%		
31-2210-0-00-00	5112	STAFF DEVELOPMENT	TEACHERS SALARIES	-	-	1,225.00	-	-	408.33	245.00	-	-	-	-	0.00%		
31-2210-0-00-00	5220	STAFF DEVELOPMENT	FICA	-	-	88.81	-	-	29.60	17.76	-	-	-	-	0.00%		
31-2210-0-00-00	5232	STAFF DEVELOPMENT	NHRS PROFESSIONAL	-	-	257.49	-	-	85.83	51.50	-	-	-	-	0.00%		
31-2210-0-00-00	5330	STAFF DEVELOPMENT	OTHER PROF SVCS	14,650.00	9,886.50	8,390.08	11,250.00	1,850.00	6,708.86	9,205.32	11,250.00	11,250.00	-	(11,250.00)	-100.00%		
31-2210-0-00-00	5610	STAFF DEVELOPMENT	SUPPLIES	-	-	-	-	168.54	56.18	33.71	-	-	-	-	0.00%		
LOCATION: DISTRICT WIDE - 2210				14,650.00	9,886.50	9,961.38	11,250.00	2,018.54	7,288.81	9,553.28	11,250.00	11,250.00	-	(11,250.00)	-100.00%		
31-2210-1-03-00	5291	ADMIN DIRECTED WORKSHOP -	ADMIN DIRECTED WORKSHOPS	-	-	-	225.00	-	-	45.00	225.00	225.00	225.00	-	0.00%		
LOCATION: UNDERHILL - 2210				-	-	-	225.00	-	-	45.00	225.00	225.00	225.00	-	0.00%		
31-2210-1-04-00	5291	ADMIN DIRECTED WORKSHOP-M	ADMIN DIRECTED WORKSHOPS	-	1,101.00	180.00	525.00	-	427								

HOOKSETT SCHOOL DISTRICT															Approved		FY26		FY26			
FY 2025-26 BUDGET DEVELOPMENT															Budget	DEFALT	Proposed	Amount	%			
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	a2024-25	default	2025-2026	Change	Change	Notes						
Hooksett School District																						
FY25 - 26 Budget - In Development																						
HOOKSETT SCHOOL DISTRICT																						
FY 2025-26 BUDGET DEVELOPMENT																						
31-2210-2-05-00	5644	ADMIN DIRECTED WORKSHOP -	PERIODICALS	-	300.00	140.00	270.00	-	146.67	142.00	270.00	270.00	270.00	-	0.00%							
LOCATION: CAWLEY - 2210				2,836.21	300.00	140.00	630.00	995.00	478.33	980.24	630.00	630.00	630.00	-	0.00%							
FUNCTION: STAFF DEVELOPMENT - 2210				17,486.21	11,287.50	10,281.38	13,628.00	3,013.54	8,194.14	11,139.33	13,628.00	13,628.00	2,378.00	(11,250.00)	-82.55%							
31-2220-0-00-00	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	90,348.85	89,471.68	91,261.11	93,086.33	93,086.33	91,273.04	91,450.86	95,878.92	98,755.29	98,755.29	2,876.37	3.00%							
31-2220-0-00-00	5122	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-	2,500.00	-	-	(2,500.00)	-100.00%							
31-2220-0-00-00	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	21,106.10	22,338.69	23,970.35	22,378.80	26,324.92	24,211.32	23,223.77	-	33,233.64	33,233.64	33,233.64	0.00%							
31-2220-0-00-00	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	979.61	814.13	1,003.86	1,044.36	911.31	909.77	950.65	927.69	932.09	932.09	4.40	0.47%							
31-2220-0-00-00	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	75.00	108.25	75.00	75.00	75.00	86.08	81.65	75.00	78.75	78.75	3.75	5.00%							
31-2220-0-00-00	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	258.72	238.06	269.16	269.22	273.66	260.29	261.76	269.22	291.33	291.33	22.11	8.21%							
31-2220-0-00-00	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,862.11	6,787.69	6,960.63	7,121.10	7,048.71	6,932.34	6,956.05	7,525.99	7,554.78	7,554.78	28.79	0.38%							
31-2220-0-00-00	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	15,613.79	18,806.84	19,183.08	18,282.16	18,282.18	18,757.37	18,033.61	18,830.62	18,990.64	18,990.64	160.02	0.85%							
31-2220-0-00-00	5240	EDUCATIONAL MEDIA SERVICE	TUITION REIMBURSEMENT	4,845.00	-	-	-	-	-	969.00	-	12,000.00	12,000.00	12,000.00	0.00%							
31-2220-0-00-00	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94	5.97	49.92	30.00	30.00	(19.92)	-39.90%							
31-2220-0-00-00	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	257.25	197.22	731.35	270.31	270.31	399.63	345.29	360.38	296.27	296.27	(64.11)	-17.79%							
31-2220-0-00-00	5531	EDUCATIONAL MEDIA SERVICE	TELEPHONE	-	-	330.00	-	720.00	350.00	210.00	-	720.00	720.00	720.00	0.00%	cell phone reimbursement						
LOCATION: DISTRICT WIDE- 2220				140,346.43	138,762.56	143,784.54	142,545.30	147,004.24	143,183.78	142,278.61	126,417.74	172,882.78	172,162.78	45,745.04	36.19%							
31-2220-1-03-00	5112	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	72,394.00	73,479.00	70,618.00	44,618.00	48,525.00	64,207.33	61,926.80	52,280.00	55,960.00	55,960.00	3,680.00	7.04%							
31-2220-1-03-00	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	20,590.20	16,428.75	16,704.30	18,874.35	23,056.39	18,729.81	19,130.80	24,454.35	29,420.55	29,420.55	4,966.20	20.31%							
31-2220-1-03-00	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	29,496.81	15,334.60	24,913.87	30,034.68	29,496.16	23,248.21	25,855.22	30,562.26	30,562.26	30,562.26	-	0.00%							
31-2220-1-03-00	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	1,907.00	836.93	1,584.73	1,759.93	1,523.93	1,315.20	1,522.50	1,839.16	1,839.16	1,839.16	-	0.00%							
31-2220-1-03-00	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	134.31	63.75	120.00	110.00	102.69	109.61	120.00	157.50	157.50	37.50	31.25%							
31-2220-1-03-00	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	213.60	195.62	109.70	221.10	141.24	148.85	176.25	221.10	251.87	251.87	30.77	13.92%							
31-2220-1-03-00	5220	EDUCATIONAL MEDIA SERVICE	FICA	6,785.06	6,620.96	6,141.57	4,857.17	4,891.00	5,884.78	5,859.31	5,870.18	6,531.61	6,531.61	661.43	11.27%							
31-2220-1-03-00	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,303.14	2,309.89	2,348.60	2,553.70	3,027.42	2,561.97	2,508.55	3,308.67	3,980.60	3,980.60	671.93	20.31%							
31-2220-1-03-00	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	12,886.14	15,445.28	14,843.90	8,762.98	9,530.28	13,273.15	12,293.72	10,267.79	10,761.11	10,761.11	493.32	4.80%							
31-2220-1-03-00	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	110.00	125.00	350.00	345.00	275.00	250.00	241.00	180.00	550.00	550.00	370.00	205.56%	Technology & Library Workshop/Conferences						
31-2220-1-03-00	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	-	-	-	36.04	23.63	7.88	11.93	-	60.00	60.00	60.00	0.00%							
31-2220-1-03-00	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	272.57	207.36	814.98	276.78	276.78	433.04	369.69	405.43	256.14	256.14	(149.29)	-36.82%							
31-2220-1-03-00	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,785.00	1,849.00	1,895.00	1,878.34	1,837.45	1,957.07	695.00	1,900.00	1,900.00	1,205.00	173.38%	Library Systems Service Contracts						
31-2220-1-03-00	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	589.62	463.56	543.36	600.00	700.70	569.21	579.45	600.00	600.00	800.00	200.00	33.33%	Library Supplies						
31-2220-1-03-00	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	4,845.54	3,454.94	4,956.90	5,000.00	4,997.13	4,469.66	4,650.90	2,235.00	2,235.00	5,555.00	3,320.00	148.55%	Library Books						
31-2220-1-03-00	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	-	-	170.84	200.00	185.40	118.75	111.25	-	-	210.00	210.00	0.00%	Audiobooks and DVDs						
31-2220-1-03-00	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	3,360.00	3,271.00	3,659.58	3,693.00	3,721.66	3,550.75	3,541.05	970.00	970.00	3,543.00	2,573.00	265.26%	Databases and Digital Content						
31-2220-1-03-00	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	54.99	-	230.73	250.00	226.77	152.50	152.50	-	-	248.00	248.00	0.00%	Journals and Magazines						
31-2220-1-03-00	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	0.00%							
31-2220-1-03-00	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	-	-	-	10,370.00	10,370.00	3,456.67	4,148.00	-	-	250.00	250.00	0.00%	Replace Chair at Circulation Desk						
31-2220-1-03-00	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	-	-	388.95	400.00	66.49	151.81	171.09	-	-	4,076.00	4,076.00	0.00%	Replace Book Truck, Circulation Desk Computer and (3) Station Computers						
31-2220-1-03-00	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	270.00	35.00	10.00	247.00	200.00	81.67	152.40	75.00	75.00	335.00	260.00	346.67%	Professional Dues and Journals						
LOCATION: UNDERHILL - 2220				158,576.67	140,127.20	150,302.76	135,114.73	143,224.12	144,551.36	145,469.10	134,083.94	146,110.80	157,247.80	23,163.86	17.28%							
31-2220-1-04-00	5111	EDUCATIONAL MEDIA SERVICE	ADMIN/OTHER SALARIES	58,444.00	61,090.00	64,117.00	64,117.00	67,975.00	64,394.00	63,148.60	71,740.00	55,630.00	55,630.00	(16,110.00)	-22.46%							
31-2220-1-04-00	5114	EDUCATIONAL MEDIA SERVICE	PARAPROFESSIONAL	17,982.00	18,501.30	18,481.68	18,497.70	25,016.68	20,666.55	19,695.87	25,151.85	30,118.05	30,118.05	4,966.20	19.74%							
31-2220-1-04-00	5211	EDUCATIONAL MEDIA SERVICE	HEALTH INSURANCE	50,867.31	53,367.59	31,249.65	30,034.68	41,615.28	42,077.51	41,426.90	30,562.26	30,562.26	30,562.26	-	0.00%							
31-2220-1-04-00	5212	EDUCATIONAL MEDIA SERVICE	DENTAL INSURANCE	3,382.78	2,795.69	1,925.01	1,759.93	2,046.11	2,255.60	2,381.90	1,839.16	1,839.16	1,839.16	-	0.00%							
31-2220-1-04-00	5213	EDUCATIONAL MEDIA SERVICE	LIFE INSURANCE	120.00	128.77	101.25	120.00	120.00	116.67	118.00	120.00	157.50	157.50	37.50	31.25%							
31-2220-1-04-00	5214	EDUCATIONAL MEDIA SERVICE	DISABILITY INSURANCE	172.44	207.89	221.16	189.15	203.96	211.00	198.92	189.15	252.96	252.96	63.81	33.73%							
31-2220-1-04-00	5220	EDUCATIONAL MEDIA SERVICE	FICA	5,325.15	5,564.78	5,936.69	6,320.02	6,578.05	6,026.51	5,944.94	7,412.23	6,559.73	6,559.73	(852.50)	-11.50%							
31-2220-1-04-00	5231	EDUCATIONAL MEDIA SERVICE	NHRS SUPPORT	2,011.42	2,601.29	2,598.47	2,502.74	3,308.27	2,836.01	2,604.44	3,403.05	4,074.97	4,074.97	671.92	19.74%							
31-2220-1-04-00	5232	EDUCATIONAL MEDIA SERVICE	NHRS PROFESSIONAL	10,403.10	12,841.11	13,477.35	12,592.58	13,350.24	13,222.90	12,532.88	14,089.74	10,697.65	10,697.65	(3,392.09)	-24.07%							
31-2220-1-04-00	5241	EDUCATIONAL MEDIA SERVICE	WORKSHOP REIMBURSEMENT	150.00	125.00	350.00	345.00	260.00	250.00	245.00	180.00	550.00	550.00	370.00	205.56%	Technology & Library Workshop/Conferences						
31-2220-1-04-00	5250	EDUCATIONAL MEDIA SERVICE	UNEMPLOYMENT INSURANCE	-	-	-	36.04	23.63	7.88	11.93	-	60.00	60.00	60.00	0.00%							
31-2220-1-04-00	5260	EDUCATIONAL MEDIA SERVICE	WORKER'S COMPENSATION	221.19	174.52	790.01	246.73	246.73	403.75	335.84	360.38	257.24	257.24	(103.14)	-28.62%							
31-2220-1-04-00	5430	EDUCATIONAL MEDIA SERVICE	REPAIRS & MAINT SERVICES	2,378.00	1,688.00	1,887.00	1,895.00	1,877.33	1,817.44	1,945.07	695.00	1,900.00	1,900.00	1,205.00	173.38%	Library Systems Service Contracts						
31-2220-1-04-00	5610	EDUCATIONAL MEDIA SERVICE	SUPPLIES	485.50	945.40	880.73	900.00	860.36	895.50	814.40	900.00	900.00	900.00	-	0.00%	Library Supplies						
31-2220-1-04-00	5641	EDUCATIONAL MEDIA SERVICE	TEXTBOOKS	6,386.28	2,225.60	4,825.08	5,000.00	4,992.14	4,014.27	4,685.82	2,080.00	2,080.00	5,555.00	3,475.00	167.07%	Library Books						
31-2220-1-04-00	5642	EDUCATIONAL MEDIA SERVICE	ELECTRONIC INFORMATION	923.10	646.39	621.56	650.00	470.73	579.56	662.36	165.00	165.00	640.00	475.00	28							

HOOKSETT SCHOOL DISTRICT														Approved		FY26		FY26				Notes
FY 2025-26 BUDGET DEVELOPMENT														Budget		Proposed		Amount		%		
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	a2024-25	DEFAULT	2025-2026	Change	Change							
31-2220-2-05-00	5643	EDUCATIONAL MEDIA SERVICE	INFORMATION ACCESS FEES	7,568.77	8,165.71	8,849.79	8,913.00	8,913.14	8,642.88	8,482.08	3,253.00	3,253.00	8,503.00	5,250.00	161.39%	Databases and Digital Content						
31-2220-2-05-00	5644	EDUCATIONAL MEDIA SERVICE	PERIODICALS	89.00	418.99	219.93	300.00	217.92	285.61	249.17	-	-	240.00	240.00	0.00%	Journals and Magazines						
31-2220-2-05-00	5731	EDUCATIONAL MEDIA SERVICE	NEW EQUIPMENT	-	-	-	-	-	-	-	-	-	1,935.00	1,935.00	0.00%	New Book Binding Machine to repair broken spines						
31-2220-2-05-00	5733	EDUCATIONAL MEDIA SERVICE	NEW FURNITURE	-	-	-	-	272.12	90.71	54.42	-	-	860.00	860.00	0.00%	Replace four broken café height chairs						
31-2220-2-05-00	5735	EDUCATIONAL MEDIA SERVICE	REPLACEMENT EQUIPMENT	219.00	-	349.99	400.00	89.95	146.65	211.79	-	-	1,629.00	1,629.00	0.00%	Replace Circulation Desk Computer and (1) iPad						
31-2220-2-05-00	5810	EDUCATIONAL MEDIA SERVICE	DUES & FEES	305.00	247.00	312.00	307.00	237.00	265.33	281.60	75.00	75.00	335.00	260.00	346.67%	Professional Dues and Journals						
LOCATION: CAWLEY - 2220				58,216.93	56,633.52	44,814.12	45,222.03	49,959.77	50,469.14	50,969.27	40,551.29	47,323.97	64,161.97	23,610.68	58.22%	Professional Dues and Journals						
FUNCTION: EDUCATIONAL MEDIA SERVICE - 2220				519,979.13	502,958.04	493,313.11	474,871.63	515,950.32	504,073.82	501,204.45	460,495.79	512,677.07	549,065.07	88,569.28	19.23%							
31-2310-0-00-00	5111	SCHOOL BOARD SERVICES	ADMIN/OTHER SALARIES	10,650.00	10,650.00	10,650.00	10,650.00	9,982.60	10,427.53	10,516.52	10,650.00	10,650.00	10,650.00	-	0.00%							
31-2310-0-00-00	5113	SCHOOL BOARD SERVICES	TREASURER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%							
31-2310-0-00-00	5114	SCHOOL BOARD SERVICES	PARAPROFESSIONAL	-	-	-	100.00	-	-	20.00	100.00	100.00	100.00	-	0.00%							
31-2310-0-00-00	5115	SCHOOL BOARD SERVICES	SECRETARIAL SALARIES	3,100.00	2,500.00	2,175.00	3,500.00	3,300.00	2,658.33	2,915.00	3,500.00	3,500.00	3,500.00	-	0.00%							
31-2310-0-00-00	5220	SCHOOL BOARD SERVICES	FICA	1,281.50	1,235.58	1,210.70	1,319.63	1,156.81	1,201.03	1,240.84	1,051.88	1,051.88	1,051.88	-	0.00%							
31-2310-0-00-00	5231	SCHOOL BOARD SERVICES	NHRS SUPPORT	-	147.63	305.81	473.55	446.55	300.00	274.71	473.55	473.55	473.55	-	0.00%							
31-2310-0-00-00	5330	SCHOOL BOARD SERVICES	OTHER PROF SVCS	3,769.75	-	100.00	2,000.00	-	33.33	1,173.95	2,000.00	2,000.00	2,000.00	-	0.00%							
31-2310-0-00-00	5332	SCHOOL BOARD SERVICES	AUDIT EXPENSES	12,668.00	12,500.00	16,125.00	13,125.00	16,300.00	14,975.00	14,143.60	18,870.00	18,870.00	18,870.00	-	0.00%							
31-2310-0-00-00	5338	SCHOOL BOARD SERVICES	CRIMINAL RECORD CHECK	1,900.00	3,000.00	3,193.00	3,000.00	1,765.09	2,652.70	2,571.62	3,000.00	3,000.00	3,000.00	-	0.00%							
31-2310-0-00-00	5341	SCHOOL BOARD SERVICES	LEGAL & CONSULTING FEES	44,700.34	22,194.50	52,279.62	45,000.00	23,655.44	32,709.85	37,565.98	45,000.00	45,000.00	45,000.00	-	0.00%							
31-2310-0-00-00	5342	SCHOOL BOARD SERVICES	DISTRICT MEETING SERVICES	6,053.00	600.00	788.00	1,350.00	1,536.00	974.67	2,065.40	1,350.00	1,350.00	1,350.00	-	0.00%							
31-2310-0-00-00	5613	SCHOOL BOARD SERVICES	SCHOOL BOARD SUPPLIES	448.00	4,844.87	2,812.47	246.17	860.00	2,839.11	1,842.30	246.17	2,500.00	2,500.00	2,253.83	915.56%							
31-2310-0-00-00	5614	SCHOOL BOARD SERVICES	DISTRICT MEETING SUPPLIES	1,704.37	2,238.00	1,990.81	1,350.00	2,562.25	2,263.69	1,969.09	1,350.00	1,350.00	1,350.00	-	0.00%							
31-2310-0-00-00	5618	SCHOOL BOARD SERVICES	TREASURER SUPPLIES	420.00	-	-	225.00	-	-	129.00	225.00	225.00	225.00	-	0.00%							
31-2310-0-00-00	5810	SCHOOL BOARD SERVICES	DUES & FEES	5,890.36	5,744.70	6,523.49	6,400.00	7,296.62	6,521.60	6,371.03	6,400.00	6,400.00	6,400.00	-	0.00%							
LOCATION: DISTRICT WIDE - 2310				95,585.32	68,655.28	101,153.90	91,739.35	71,861.36	80,556.85	85,799.04	97,216.60	99,470.43	99,470.43	2,253.83	2.32%							
FUNCTION: SCHOOL BOARD SERVICES - 2310				95,585.32	68,655.28	101,153.90	91,739.35	71,861.36	80,556.85	85,799.04	97,216.60	99,470.43	99,470.43	2,253.83	2.32%							
31-2320-0-00-00	5590	ADMINISTRATIVE SERVICES	SAU SERVICES	708,351.00	762,850.00	819,800.00	852,917.00	852,917.00	811,855.67	799,367.00	792,349.00	860,300.00	860,300.00	67,951.00	8.58%	needs to be revisited after health and dental rates come in and the SAU budget is revised						
LOCATION: DISTRICT WIDE - 2320				708,351.00	762,850.00	819,800.00	852,917.00	852,917.00	811,855.67	799,367.00	792,349.00	792,349.00	860,300.00	860,300.00	67,951.00	8.58%						
FUNCTION: ADMINISTRATIVE SERVICES - 2320				708,351.00	762,850.00	819,800.00	852,917.00	852,917.00	811,855.67	799,367.00	792,349.00	792,349.00	860,300.00	860,300.00	67,951.00	8.58%						
31-2410-0-00-00	5540	PRINCIPAL SERVICES	ADVERTISING	500.49	155.50	186.60	-	435.40	259.17	255.60	-	-	-	-	0.00%							
LOCATION: DISTRICT WIDE - 2410				500.49	155.50	186.60	-	435.40	259.17	255.60	-	-	-	-	-	0.00%						
31-2410-1-03-00	5111	PRINCIPAL SERVICES - UNDE	ADMIN/OTHER SALARIES	108,384.08	107,331.81	109,478.45	111,668.02	114,952.37	110,587.54	110,362.95	118,400.94	121,952.97	121,952.97	3,552.03	3.00%							
31-2410-1-03-00	5115	PRINCIPAL SERVICES - UNDE	SECRETARIAL SALARIES	66,121.06	63,669.27	63,732.39	67,594.24	82,157.93	69,853.20	68,654.98	86,232.50	76,379.22	76,379.22	(9,853.28)	-11.43%							
31-2410-1-03-00	5118	PRINCIPAL SERVICES - UNDE	ASST PRINCIPAL SALARIES	86,149.20	85,299.46	87,019.06	88,759.44	88,759.44	87,025.99	87,197.32	91,422.22	97,254.89	97,254.89	5,832.67	6.38%							
31-2410-1-03-00	5211	PRINCIPAL SERVICES - UNDE	HEALTH INSURANCE	94,113.26	99,450.67	107,024.56	114,746.94	105,473.32	103,982.85	104,161.75	113,494.38	124,866.36	124,866.36	11,371.98	10.02%							
31-2410-1-03-00	5212	PRINCIPAL SERVICES - UNDE	DENTAL INSURANCE	5,636.96	4,590.84	5,800.32	5,769.52	4,538.05	4,976.40	5,267.14	5,600.62	6,457.42	6,457.42	856.80	15.30%							
31-2410-1-03-00	5213	PRINCIPAL SERVICES - UNDE	LIFE INSURANCE	243.75	297.69	240.00	195.00	236.25	257.98	242.54	195.00	315.00	315.00	120.00	61.54%							
31-2410-1-03-00	5214	PRINCIPAL SERVICES - UNDE	DISABILITY INSURANCE	681.24	625.84	669.00	711.30	744.20	679.68	686.32	711.30	871.98	871.98	160.68	22.59%							
31-2410-1-03-00	5220	PRINCIPAL SERVICES - UNDE	FICA	18,702.67	18,411.39	18,526.65	20,503.66	20,432.92	19,123.65	19,315.46	22,648.26	22,612.41	22,612.41	(35.85)	-0.16%							
31-2410-1-03-00	5231	PRINCIPAL SERVICES - UNDE	NHRS SUPPORT	7,209.03	8,774.66	8,960.73	9,145.50	11,101.41	9,612.27	9,038.27	11,593.78	10,334.11	10,334.11	(1,259.67)	-10.87%							
31-2410-1-03-00	5232	PRINCIPAL SERVICES - UNDE	NHRS PROFESSIONAL	33,618.29	40,493.95	41,303.84	39,363.95	40,008.81	40,602.20	38,957.77	41,209.26	42,153.67	42,153.67	944.41	2.29%							
31-2410-1-03-00	5240	PRINCIPAL SERVICES - UNDE	TUITION REIMBURSEMENT	-	-	-	-	-	-	-	-	12,000.00	12,000.00	12,000.00	0.00%							
31-2410-1-03-00	5241	PRINCIPAL SERVICES - UNDE	WORKSHOP REIMBURSEMENT	-	-	-	1,825.38	-	-	365.08	1,825.38	1,825.38	1,825.38	-	0.00%	Professional development conferences/workshops for Principal and AP						
31-2410-1-03-00	5244	PRINCIPAL SERVICES - UNDE	SECRETARY WORKSHOP	-	-	-	-	-	-	-	-	-	-	-	0.00%							
31-2410-1-03-00	5250	PRINCIPAL SERVICES - UNDE	UNEMPLOYMENT INSURANCE	-	-	72.09	-	47.27	15.76	23.87	48.06	120.00	120.00	71.94	149.69%							
31-2410-1-03-00	5260	PRINCIPAL SERVICES - UNDE	WORKER'S COMPENSATION	750.05	572.50	1,082.81	778.84	778.84	811.38	792.61	725.27	886.76	886.76	161.49	22.27%							
31-2410-1-03-00	5430	PRINCIPAL SERVICES - UNDE	REPAIRS & MAINT SERVICES	397.31	414.78	197.23	500.00	247.96	286.66	351.46	500.00	500.00	500.00	(500.00)	-100.00%	Copier service agreement						
31-2410-1-03-00	5442	PRINCIPAL SERVICES - UNDE	RENTAL OF EQUIPMENT	2,832.84	3,540.76	3,605.76	3,500.00	3,605.76	3,584.09	3,417.02	3,500.00	3,500.00	3,500.00	(3,500.00)	-100.00%	Copier lease						
31-2410-1-03-00	5450	PRINCIPAL SERVICES - UNDE	CONSTRUCTION SERVICES	573.87	563.88	593.85	600.00	367.05	508.26	539.73	600.00	600.00	400.00	(200.00)	-33.33%	Postage meter rental						
31-2410-1-03-00	5531	PRINCIPAL SERVICES - UNDE	INTERNET	10,408.49	11,144.73	12,062.27	12,079.07	11,745.72	11,650.91	11,488.06	11,479.07	11,479.07	11,479.07	-	0.00%							
31-2410-1-03-00	5532	PRINCIPAL SERVICES - UNDE	TELEPHONE	-	-	-	-	-	-	-	-	1,440.00	1,440.00	1,440.00	0.00%	cell phone reimbursement						
31-2410-1-03-00	5534	PRINCIPAL SERVICES - UNDE	POSTAGE	-	200.00	600.00	540.00	-	266.67	268.00	600.00	600.00	400.00	(200.00)	-33.33%	Postage for school mailings i.e. back to school letters from teachers.						
31-2410-1-03-00	5550	PRINCIPAL SERVICES - UNDE	PRINTING	159.37	146.32	673.75	450.00	-	273.36	285.89	540.00	540.00	350.00	(190.00)	-35.19%	Use of facilities form: 100 = \$60.00 Reimbursement form: 100 = \$80.00 Return envelopes: 4 boxes of 500 = \$210.00						
31-2410-1-03-00	5580	PRINCIPAL SERVICES - UNDE	MILEAGE REIMBURSEMENT	-	-	-	1,591.20	-	-	318.24	450.00	450.00	450.00	-	0.00%							
31-2410-1-03-00	5610	PRINCIPAL SERVICES - UNDE	SUPPLIES	2,698.65	254.98	2,043.60	200.00	66.32														

HOOKSETT SCHOOL DISTRICT														Approved		FY26		FY26				Notes
FY 2025-26 BUDGET DEVELOPMENT														Budget		Proposed		Amount		%		
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	a2024-25	DEFAULT	Proposed 2025-2026	Change	% Change							
31-2410-1-04-00	5260	PRINCIPAL SERVICES - MEMO	WORKER'S COMPENSATION	750.75	572.64	930.49	771.29	771.29	758.14	759.29	689.23	894.45	894.45	205.22	29.78%							
31-2410-1-04-00	5430	PRINCIPAL SERVICES - MEMO	REPAIRS & MAINT SERVICES	846.83	325.38	873.80	683.00	701.24	633.47	686.05	683.00	683.00	3,500.00	2,817.00	412.45%	Not sure if this is enough it is for the office copier						
31-2410-1-04-00	5442	PRINCIPAL SERVICES - MEMO	RENTAL OF EQUIPMENT	4,521.40	5,180.33	4,393.77	3,840.00	2,837.61	4,137.24	4,154.62	3,840.00	3,840.00	3,204.74	(635.26)	-16.54%							
31-2410-1-04-00	5531	PRINCIPAL SERVICES - MEMO	INTERNET	14,415.36	18,956.37	14,862.16	19,525.06	11,950.64	15,256.39	15,941.92	19,525.06	19,525.06	19,525.06	-	0.00%							
31-2410-1-04-00	5532	PRINCIPAL SERVICES - MEMO	TELEPHONE	-	-	-	-	-	-	-	-	1,440.00	1,440.00	1,440.00	0.00%	cell phone reimbursement						
31-2410-1-04-00	5534	PRINCIPAL SERVICES - MEMO	POSTAGE	1,050.00	450.00	600.00	750.00	750.00	600.00	720.00	750.00	750.00	750.00	-	0.00%							
31-2410-1-04-00	5550	PRINCIPAL SERVICES - MEMO	PRINTING	250.00	458.62	150.00	150.00	35.00	214.54	208.72	150.00	150.00	450.00	300.00	200.00%	Can you increase this to \$450.00? Needed for report card envelopes \$160.00 for 500, cum folder are \$60. for 100, Facilities Reques forms,and regular envelope						
31-2410-1-04-00	5580	PRINCIPAL SERVICES - MEMO	MILEAGE REIMBURSEMENT	440.06	-	77.43	225.00	-	25.81	148.50	225.00	225.00	225.00	-	0.00%							
31-2410-1-04-00	5610	PRINCIPAL SERVICES - MEMO	SUPPLIES	3,401.80	2,143.77	2,895.48	3,146.12	1,668.19	2,235.81	2,651.07	3,146.12	3,146.12	3,446.12	300.00	9.54%							
31-2410-1-04-00	5641	PRINCIPAL SERVICES - MEMO	TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-	0.00%							
31-2410-1-04-00	5643	PRINCIPAL SERVICES - MEMO	INFORMATION ACCESS FEES	837.00	640.00	704.00	820.00	751.52	698.51	750.50	748.00	748.00	1,000.00	252.00	33.69%	Pick up Patrol and Buzz Sprouts						
31-2410-1-04-00	5644	PRINCIPAL SERVICES - MEMO	PERIODICALS	35.00	-	-	95.00	71.90	23.97	40.38	95.00	95.00	95.00	-	0.00%							
31-2410-1-04-00	5810	PRINCIPAL SERVICES - MEMO	DUES & FEES	1,270.00	738.00	1,498.00	1,369.00	1,498.00	1,244.67	1,274.60	1,369.00	1,369.00	1,660.00	291.00	21.26%	NHASP \$600 x 2 = 1200, ASCD \$105.00 x 2 = \$210.00, CPI membership \$250.00						
LOCATION: MEMORIAL - 2410				420,908.96	425,993.66	428,473.36	433,912.40	447,485.58	433,984.20	431,354.79	426,950.59	484,928.03	488,252.77	61,302.18	14.36%							
31-2410-2-05-00	5111	PRINCIPAL SERVICES - CAWL	ADMIN/OTHER SALARIES	109,179.81	108,119.82	110,282.22	112,487.86	115,796.33	111,399.46	111,173.21	119,270.22	122,848.33	122,848.33	3,578.11	3.00%							
31-2410-2-05-00	5115	PRINCIPAL SERVICES - CAWL	SECRETARIAL SALARIES	57,618.82	53,168.13	57,458.19	48,180.25	71,677.85	60,768.06	57,620.65	75,735.06	77,067.16	77,067.16	1,332.10	1.76%							
31-2410-2-05-00	5118	PRINCIPAL SERVICES - CAWL	ASST PRINCIPAL SALARIES	91,970.94	82,710.76	86,700.00	88,434.00	88,434.00	85,948.25	87,649.94	91,087.02	96,909.63	96,909.63	5,822.61	6.39%							
31-2410-2-05-00	5122	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-	2,500.00	-	-	(2,500.00)	-100.00%							
31-2410-2-05-00	5211	PRINCIPAL SERVICES - CAWL	HEALTH INSURANCE	74,378.43	76,432.81	84,501.99	92,769.80	92,753.75	84,562.85	84,167.36	64,806.72	99,975.30	99,975.30	35,168.58	54.27%							
31-2410-2-05-00	5212	PRINCIPAL SERVICES - CAWL	DENTAL INSURANCE	4,657.35	4,053.90	4,786.39	3,427.24	4,293.90	4,378.06	4,243.76	5,227.10	5,242.78	5,242.78	15.68	0.30%							
31-2410-2-05-00	5213	PRINCIPAL SERVICES - CAWL	LIFE INSURANCE	195.00	234.99	195.00	195.00	188.75	206.25	201.75	195.00	315.00	315.00	120.00	61.54%							
31-2410-2-05-00	5214	PRINCIPAL SERVICES - CAWL	DISABILITY INSURANCE	576.12	557.92	675.72	581.10	692.56	642.07	616.68	581.10	875.63	875.63	294.53	50.69%							
31-2410-2-05-00	5220	PRINCIPAL SERVICES - CAWL	FICA	18,842.79	17,793.10	18,456.00	19,056.31	19,982.52	18,743.87	18,826.14	22,077.32	22,707.12	22,707.12	629.80	2.85%							
31-2410-2-05-00	5231	PRINCIPAL SERVICES - CAWL	NHRS SUPPORT	4,327.55	3,906.77	4,647.80	4,431.85	5,722.49	4,759.02	4,607.29	5,822.66	7,304.71	7,304.71	1,482.05	25.45%							
31-2410-2-05-00	5232	PRINCIPAL SERVICES - CAWL	NHRS PROFESSIONAL	34,762.00	41,151.87	41,405.77	39,461.06	40,110.94	40,889.53	39,378.33	41,314.16	42,259.46	42,259.46	945.30	2.29%							
31-2410-2-05-00	5240	PRINCIPAL SERVICES - CAWL	TUITION REIMBURSEMENT	-	-	-	-	-	-	-	-	12,000.00	12,000.00	12,000.00	0.00%							
31-2410-2-05-00	5241	PRINCIPAL SERVICES - CAWL	WORKSHOP REIMBURSEMENT	470.00	1,450.00	195.00	1,450.00	324.00	656.33	777.80	1,450.00	1,450.00	1,450.00	-	0.00%							
31-2410-2-05-00	5250	PRINCIPAL SERVICES - CAWL	UNEMPLOYMENT INSURANCE	-	-	-	90.11	59.09	19.70	29.84	48.08	120.00	120.00	71.92	149.58%							
31-2410-2-05-00	5260	PRINCIPAL SERVICES - CAWL	WORKER'S COMPENSATION	721.36	551.84	1,377.18	747.66	747.66	892.23	829.14	810.86	890.48	890.48	79.62	9.82%							
31-2410-2-05-00	5430	PRINCIPAL SERVICES - CAWL	REPAIRS & MAINT SERVICES	2,747.44	2,060.74	4,102.71	2,250.00	2,314.63	2,826.03	2,695.10	2,250.00	2,250.00	-	(2,250.00)	-100.00%	Need Number from Business Administrator						
31-2410-2-05-00	5442	PRINCIPAL SERVICES - CAWL	RENTAL OF EQUIPMENT	4,478.56	2,193.25	2,064.84	2,349.00	2,064.84	2,107.64	2,630.10	2,349.00	2,349.00	-	(2,349.00)	-100.00%	Need Number from Business Administrator						
31-2410-2-05-00	5450	PRINCIPAL SERVICES - CAWL	CONSTRUCTION SERVICES	285.00	963.88	803.88	285.00	327.78	698.51	533.11	285.00	285.00	285.00	-	0.00%	Postal Meter Rental						
31-2410-2-05-00	5531	PRINCIPAL SERVICES - CAWL	INTERNET	37,523.06	29,831.14	33,030.66	30,726.07	34,916.32	32,592.71	33,205.45	30,726.07	30,726.07	30,726.07	-	0.00%							
31-2410-2-05-00	5532	PRINCIPAL SERVICES - CAWL	TELEPHONE	-	-	-	-	-	-	-	-	1,440.00	1,440.00	1,440.00	0.00%	cell phone reimbursement						
31-2410-2-05-00	5534	PRINCIPAL SERVICES - CAWL	POSTAGE	1,800.00	900.00	1,620.00	1,620.00	1,606.07	1,375.36	1,509.21	1,620.00	1,620.00	1,620.00	-	0.00%							
31-2410-2-05-00	5550	PRINCIPAL SERVICES - CAWL	PRINTING	700.00	697.58	590.00	1,125.00	545.00	610.86	731.52	1,125.00	1,125.00	1,125.00	-	0.00%							
31-2410-2-05-00	5580	PRINCIPAL SERVICES - CAWL	MILEAGE REIMBURSEMENT	-	93.63	260.98	100.00	-	118.20	90.92	100.00	100.00	100.00	-	0.00%							
31-2410-2-05-00	5610	PRINCIPAL SERVICES - CAWL	SUPPLIES	3,273.45	1,105.72	7,121.80	1,576.52	1,872.26	3,366.59	2,989.95	1,576.52	1,576.52	1,872.26	295.74	18.76%							
31-2410-2-05-00	5644	PRINCIPAL SERVICES - CAWL	PERIODICALS	104.95	99.95	-	100.00	45.60	48.52	70.10	100.00	100.00	100.00	-	0.00%							
31-2410-2-05-00	5735	PRINCIPAL SERVICES - CAWL	REPLACEMENT EQUIPMENT	655.95	-	-	-	-	-	131.19	-	-	-	-	0.00%							
31-2410-2-05-00	5737	PRINCIPAL SERVICES - CAWL	REPLACEMENT FURNITURE	-	-	-	-	-	-	-	-	-	-	-	0.00%							
31-2410-2-05-00	5810	PRINCIPAL SERVICES - CAWL	DUES & FEES	2,073.00	829.00	1,933.00	2,133.00	1,588.00	1,450.00	1,711.20	2,133.00	2,133.00	2,133.00	-	0.00%	Increase in Dues and Fees for Principal's Organizations						
LOCATION: CAWLEY - 2410				451,341.58	428,906.80	462,209.13	453,576.83	486,064.34	459,060.09	456,419.74	473,189.89	533,670.18	529,366.92	56,177.03	11.87%							
FUNCTION: PRINCIPAL SERVICES - 2410				1,313,959.55	1,303,231.49	1,357,186.68	1,370,655.38	1,422,202.51	1,360,873.56	1,353,447.12	1,416,279.72	1,560,100.65	1,554,635.13	138,355.41	9.77%							
31-2600-0-00-00	5111	OPERATIONS & MAINTENANCE	ADMIN/OTHER SALARIES	81,820.94	81,173.64	82,343.62	83,990.49	97,344.00	86,953.75	85,334.54	100,264.32	103,272.25	103,272.25	3,007.93	3.00%							
31-2600-0-00-00	5115	OPERATIONS & MAINTENANCE	SECRETARIAL SALARIES	-	-	-	-	-	-	-	-	-	-	-	0.00%							
31-2600-0-00-00	5211	OPERATIONS & MAINTENANCE	HEALTH INSURANCE	17,941.70	18,979.89	20,388.35	22,378.80	22,375.72	20,581.32	20,412.89	23,184.60	24,616.68	24,616.68	1,432.08	6.18%							
31-2600-0-00-00	5212	OPERATIONS & MAINTENANCE	DENTAL INSURANCE	887.71	657.48	759.75	887.71	754.66	723.96	789.46	927.69	932.09	932.09	4.40	0.47%							
31-2600-0-00-00	5213	OPERATIONS & MAINTENANCE	LIFE INSURANCE	75.00	99.82	75.00	75.00	81.25	85.36	81.21	85.00	78.75	78.75	(6.25)	-7.35%							
31-2600-0-00-00	5214	OPERATIONS & MAINTENANCE	DISABILITY INSURANCE	233.16	213.51	242.64	242.64	302.60	252.92	246.91	235.00	304.65	304.65	69.65	29.64%							
31-2600-0-00-00	5220	OPERATIONS & MAINTENANCE	FICA	6,035.08	5,955.92	6,013.30	6,425.27	6,969.22	6,312.81	6,279.76	7,670.22	7,900.33	7,900.33	230.11	3.00%							
31-2600-0-00-00	5231	OPERATIONS & MAINTENANCE	NHRS SUPPORT	8,942.19	11,413.08	11,577.55	11,363.91	12,869.81	11,953.48	11,233.31	13,565.76	13,167.21	13,167.21	(398.55)	-2.94%							
31-2600-0-00-00	5240	OPERATIONS & MAINTENANCE	TUITION REIMBURSEMENT	-	-	-	-	1,046.25	348.75	209.25	-	12,000.00	12,000.00	12,000.00	0.00%							
31-2600-0-00-00	5241	OPERATIONS & MAINTENANCE	WORKSHOP REIMBURSEMENT	1,250.00	59.85	125.00	-	-	61.62	286.97	-	-	-	-	0.00%							
31-2600-0-00-00	5250	OPERATIONS & MAINTENANCE	UNEMPLOYMENT INSURANCE	-	-	-	18.02	11.82	3.94													

HOOKSETT SCHOOL DISTRICT															Approved	FY26	FY26	Amount	%	Notes
FY 2025-26 BUDGET DEVELOPMENT															Budget	DEFUALT	Proposed	Change	Change	
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	a2024-25	default	2025-2026							
31-2600-1-03-00	5250	MAINTENANCE - UNDERHILL	UNEMPLOYMENT INSURANCE	-	-	-	90.11	59.09	19.70	29.84	-	150.00	150.00	150.00	0.00%					
31-2600-1-03-00	5260	MAINTENANCE - UNDERHILL	WORKER'S COMPENSATION	2,865.86	2,088.40	3,369.31	2,896.66	2,896.66	2,784.79	2,823.38	2,522.67	565.63	565.63	(1,957.04)	-77.58%					
31-2600-1-03-00	5330	MAINTENANCE - UNDERHILL	OTHER PROF SVCS	-	9,381.00	-	-	-	3,127.00	1,876.20	-	-	-	-	0.00%					
31-2600-1-03-00	5411	MAINTENANCE - UNDERHILL	WATER/SEWERAGE	4,480.24	10,462.38	7,638.43	8,500.00	9,227.88	9,109.56	8,061.79	8,500.00	9,000.00	9,000.00	500.00	5.88% Based on usage					
31-2600-1-03-00	5430	MAINTENANCE - UNDERHILL	REPAIRS & MAINT SERVICES	25,562.17	38,749.03	20,436.93	40,000.00	27,774.24	28,986.73	30,504.47	35,000.00	35,000.00	32,500.00	(2,500.00)	-7.14% Based on usage and projected cost increase					
31-2600-1-03-00	5432	MAINTENANCE - UNDERHILL	REPAIRS BUILDINGS	43,225.14	39,506.44	43,744.67	45,000.00	71,931.09	51,727.40	48,681.47	64,733.38	64,733.38	94,000.00	29,266.62	45.21% Based on Maintenance Plan, 15k for exterior doors, and 20k for painting 1/3 of classrooms					
31-2600-1-03-00	5433	MAINTENANCE - UNDERHILL	REPAIRS GROUNDS	1,145.00	943.50	6,292.71	400.00	1,448.00	2,894.74	2,045.84	750.00	750.00	1,000.00	250.00	33.33% Based on usage and projected cost increase					
31-2600-1-03-00	5435	MAINTENANCE - UNDERHILL	REPAIRS MAINT EQUIPMENT	1,271.23	463.50	1,880.37	2,750.00	731.00	1,024.96	1,419.22	2,000.00	2,000.00	1,500.00	(500.00)	-25.00% Based on usage and projected cost increase					
31-2600-1-03-00	5531	MAINTENANCE - UNDERHILL	TELEPHONE	-	-	-	-	1,616.65	538.88	323.33	-	720.00	720.00	720.00	0.00%					
31-2600-1-03-00	5612	MAINTENANCE - UNDERHILL	MAINTENANCE SUPPLIE	11,808.16	13,996.51	22,254.74	18,000.00	22,929.78	19,727.01	17,797.84	20,000.00	20,000.00	24,000.00	4,000.00	20.00% Based on usage and projected cost increase					
31-2600-1-03-00	5619	MAINTENANCE - UNDERHILL	GROUNDS SUPPLIES	3,256.44	3,482.87	5,291.48	3,750.00	1,492.76	3,422.37	3,454.71	3,750.00	3,750.00	6,000.00	2,250.00	60.00% Additional Safety Bark Mulch for expanded playground area					
31-2600-1-03-00	5621	MAINTENANCE - UNDERHILL	NATURAL GAS	18,362.09	34,674.36	27,211.31	37,000.00	26,504.47	29,463.38	28,750.45	38,000.00	27,829.69	27,829.69	(10,170.31)	-26.76% Assumption					
31-2600-1-03-00	5622	MAINTENANCE - UNDERHILL	ELECTRICITY	36,075.54	37,117.02	37,587.50	42,000.00	36,022.78	36,909.10	37,760.57	40,000.00	45,388.70	45,388.70	5,388.70	13.47% Based on contract rate change					
31-2600-1-03-00	5623	MAINTENANCE - UNDERHILL	PROPANE	6,591.14	1,329.00	-	2,500.00	2,455.76	1,261.59	2,575.18	2,700.00	2,578.55	2,578.55	(121.45)	-4.50% Assumption					
31-2600-1-03-00	5624	MAINTENANCE - UNDERHILL	OIL	-	-	-	250.00	539.92	179.97	157.98	250.00	250.00	250.00	-	0.00%					
31-2600-1-03-00	5731	MAINTENANCE - UNDERHILL	NEW EQUIPMENT	995.00	-	0.03	-	679.99	226.67	335.00	-	-	-	-	0.00%					
31-2600-1-03-00	5733	MAINTENANCE - UNDERHILL	NEW FURNITURE	-	-	9,215.73	-	-	3,071.91	1,843.15	-	-	-	-	0.00%					
31-2600-1-03-00	5735	MAINTENANCE - UNDERHILL	REPLACEMENT EQUIPMENT	-	-	1,104.22	1,200.00	7,928.07	3,010.76	2,046.46	-	-	1,450.00	1,450.00	0.00% Based on Maintenance Plan					
LOCATION: UNDERHILL - 2600				348,387.35	382,379.74	363,349.07	416,709.74	469,368.69	405,032.50	396,038.92	497,348.86	502,681.47	536,898.09	39,549.23	7.95%					
31-2600-1-04-00	5116	MAINTENANCE - MEMORIAL	CUSTODIAL SALARIES	131,866.00	135,013.15	114,574.55	152,893.27	101,847.95	117,145.22	127,238.98	169,791.20	186,559.16	186,559.16	16,767.96	9.88% Please add \$8,000 for summer custodial help					
31-2600-1-04-00	5211	MAINTENANCE - MEMORIAL	HEALTH INSURANCE	60,476.10	59,268.13	53,673.38	130,811.76	52,119.35	55,020.29	71,269.74	76,918.32	76,918.32	76,918.32	-	0.00%					
31-2600-1-04-00	5212	MAINTENANCE - MEMORIAL	DENTAL INSURANCE	3,441.97	2,671.38	2,856.65	6,082.22	2,223.61	2,583.88	3,455.17	3,280.40	3,280.40	3,280.40	-	0.00%					
31-2600-1-04-00	5213	MAINTENANCE - MEMORIAL	LIFE INSURANCE	180.00	206.17	137.44	180.00	131.07	158.23	166.94	180.00	393.75	393.75	213.75	118.75%					
31-2600-1-04-00	5214	MAINTENANCE - MEMORIAL	DISABILITY INSURANCE	374.76	325.19	285.61	401.54	318.04	309.61	341.03	350.00	550.35	550.35	200.35	57.24%					
31-2600-1-04-00	5220	MAINTENANCE - MEMORIAL	FICA	9,738.26	9,968.95	8,464.63	11,696.33	7,689.95	8,707.84	9,511.62	12,989.03	14,271.78	14,271.78	1,282.75	9.88%					
31-2600-1-04-00	5231	MAINTENANCE - MEMORIAL	NHRS SUPPORT	14,849.03	18,368.70	15,492.11	20,686.46	12,644.64	15,501.82	16,408.19	12,745.81	19,294.81	19,294.81	6,549.00	51.38%					
31-2600-1-04-00	5250	MAINTENANCE - MEMORIAL	UNEMPLOYMENT INSURANCE	-	-	-	72.09	47.27	15.76	23.87	-	150.00	150.00	150.00	0.00%					
31-2600-1-04-00	5260	MAINTENANCE - MEMORIAL	WORKER'S COMPENSATION	3,156.29	2,299.04	4,153.64	3,188.66	3,188.66	3,213.78	3,197.26	2,892.06	559.68	559.68	(2,332.38)	-80.65%					
31-2600-1-04-00	5330	MAINTENANCE - MEMORIAL	OTHER PROF SVCS	-	35,737.36	24,023.00	-	66,300.00	42,020.12	25,212.07	-	-	-	-	0.00%					
31-2600-1-04-00	5411	MAINTENANCE - MEMORIAL	WATER/SEWERAGE	10,830.55	9,255.90	13,990.85	10,750.00	11,713.16	11,653.30	11,308.09	14,000.00	14,000.00	14,000.00	-	0.00%					
31-2600-1-04-00	5430	MAINTENANCE - MEMORIAL	REPAIRS & MAINT SERVICES	23,525.86	40,002.88	27,487.45	43,250.00	32,624.17	33,371.50	33,378.07	43,250.00	43,250.00	40,000.00	(3,250.00)	-7.51% Based on usage and projected cost increase					
31-2600-1-04-00	5432	MAINTENANCE - MEMORIAL	REPAIRS BUILDINGS	51,599.12	32,553.29	47,343.73	60,000.00	117,948.47	65,948.50	61,888.92	47,589.49	47,589.49	90,000.00	42,410.51	89.12% Based on Maintenance Plan, 15k for exterior doors, and 20k for painting 1/3 of classrooms					
31-2600-1-04-00	5433	MAINTENANCE - MEMORIAL	REPAIRS GROUNDS	4,231.40	2,208.02	21,241.90	2,400.00	1,755.63	8,401.85	6,367.39	2,400.00	2,400.00	2,400.00	-	0.00%					
31-2600-1-04-00	5435	MAINTENANCE - MEMORIAL	REPAIRS MAINT EQUIPMENT	1,059.73	-	263.25	2,000.00	-	87.75	664.60	1,000.00	1,000.00	1,000.00	-	0.00%					
31-2600-1-04-00	5531	MAINTENANCE - MEMORIAL	TELEPHONE	-	-	-	-	2,439.00	813.00	487.80	-	-	-	-	0.00%					
31-2600-1-04-00	5612	MAINTENANCE - MEMORIAL	MAINTENANCE SUPPLIE	14,694.38	12,603.99	16,962.43	22,204.26	20,610.33	16,725.58	17,415.08	22,000.00	22,000.00	22,000.00	-	0.00%					
31-2600-1-04-00	5619	MAINTENANCE - MEMORIAL	GROUNDS SUPPLIES	1,639.74	888.73	3,011.88	3,000.00	4,373.74	2,758.12	2,882.82	2,500.00	2,500.00	3,000.00	500.00	20.00% Based on usage and projected cost increases					
31-2600-1-04-00	5621	MAINTENANCE - MEMORIAL	NATURAL GAS	28,638.27	56,019.52	48,791.69	62,500.00	45,845.50	50,218.90	48,359.00	62,500.00	48,137.78	48,137.78	(14,362.23)	-22.98% Assumption					
31-2600-1-04-00	5622	MAINTENANCE - MEMORIAL	ELECTRICITY	61,784.93	67,197.92	69,741.75	81,900.00	71,803.70	69,581.12	70,485.66	75,000.00	90,472.66	90,472.66	15,472.66	20.63% Based on contract rate change					
31-2600-1-04-00	5624	MAINTENANCE - MEMORIAL	OIL	-	-	-	200.00	503.40	167.80	140.68	200.00	528.57	528.57	328.57	164.29% Assumption					
31-2600-1-04-00	5731	MAINTENANCE - MEMORIAL	NEW EQUIPMENT	999.99	-	-	-	-	200.00	200.00	-	-	-	-	0.00%					
31-2600-1-04-00	5735	MAINTENANCE - MEMORIAL	REPLACEMENT EQUIPMENT	-	-	6,694.60	1,200.00	-	2,231.53	1,578.92	1,400.00	1,400.00	1,450.00	50.00	3.57% Based on usage and projected cost increases					
31-2600-1-04-00	5737	MAINTENANCE - MEMORIAL	REPLACEMENT FURNITURE	-	-	-	-	75.54	25.18	15.11	-	-	-	-	0.00%					
LOCATION: MEMORIAL - 2600				423,086.38	484,588.32	479,190.54	615,416.59	556,203.18	506,660.68	511,697.00	550,986.31	575,256.74	614,967.25	63,980.94	11.61%					
31-2600-2-05-00	5116	MAINTENANCE - CAWLEY	CUSTODIAL SALARIES	133,607.74	101,438.51	111,856.71	170,789.21	177,858.53	130,384.58	139,110.14	239,340.20	270,090.84	270,090.84	30,750.64	12.85%					
31-2600-2-05-00	5211	MAINTENANCE - CAWLEY	HEALTH INSURANCE	43,043.08	41,387.13	48,618.07	98,861.64	55,245.87	48,417.02	57,431.16	123,382.44	136,338.54	136,338.54	12,956.10	10.50%					
31-2600-2-05-00	5212	MAINTENANCE - CAWLEY	DENTAL INSURANCE	2,088.55	1,664.52	2,148.83	4,182.60	2,140.39	1,984.58	2,444.98	5,765.16	6,313.96	6,313.96	548.80	9.52%					
31-2600-2-05-00	5213	MAINTENANCE - CAWLEY	LIFE INSURANCE	168.39	130.59	135.00	225.00	135.00	133.53	158.80	150.00	551.25	551.25	401.25	267.50%					
31-2600-2-05-00	5214	MAINTENANCE - CAWLEY	DISABILITY INSURANCE	308.33	295.88	333.30	453.04	356.64	328.61	349.44	340.00	796.77	796.77	456.77	134.34%					
31-2600-2-05-00	5220	MAINTENANCE - CAWLEY	FICA	10,085.97	7,660.95	8,405.67	13,065.37	13,203.66	9,756.76	10,484.32	18,309.54	20,661.95	20,661.95	2,352.41	12.85%					
31-2600-2-05-00	5231	MAINTENANCE - CAWLEY	NHRS SUPPORT	13,307.65	13,121.24	15,543.77	21,196.62	23,953.93	17,539.65	17,424.64	32,382.75	33,575.67	33,575.67	1,192.92	3.68%					
31-2600-2-05-00	5250	MAINTENANCE - CAWLEY	UNEMPLOYMENT INSURANCE	-	-	-	108.13	70.95	23.65	35.82	-	210.00	210.00	210.00	0.00%					
31-2600-2-05-00	5260	MAINTENANCE - CAWLEY	WORKER'S COMPENSATION	3,975.13	2,891.10	4,484.91	3,930.93	3,930.93	3,768.98	3,842.60	4,414.67	810.27	810.27	(3,604.40)	-81.65%					
31-2600-2-05-00	5330	MAINTENANCE - CAWLEY	OTHER PROF SVCS	-	60,030.20	15,387.00	-	68,214.00	47,877.07	28,726.24	-	-	-	-	0.00%					
31-2600-2-05-00	5411	MAINTENANCE - CAWLEY	WATER/SEWERAGE	12,426.13	17,838.64	11,375.14	13,000.00	12,744.90	13,986.23	13,476.96										

HOOKSETT SCHOOL DISTRICT														Approved		FY26		FY26				Notes																
FY 2025-26 BUDGET DEVELOPMENT														Budget		Proposed		Amount		%																		
Account Code Description														a2024-25		default		2025-2026		Change																		
DESC														2020-2021		2021-2022		2022-2023		2023-2024		2023-2024a		3 YEAR AVERAGE		5 YEAR AVERAGE												
HOOKSETT SCHOOL DISTRICT																																						
FY25 - 26 Budget - In Development																																						
LOCATION: MEMORIAL - 2700																																						
31-2700-2-05-32 5519 FIELD TRIPS - CAWLEY TRANSPORTATION														3,249.57		170.74		3,092.56		8,650.00		19,446.32		7,569.87		6,921.84		8,650.00		14,102.74		14,102.74		5,452.74		63.04%		G6 Field Trip, Pinkerton CTE Day, Londonderry Step Up Day, G7 To Pinkerton, 2 G7 to NH Supreme Court, Camp MiTeNa, NH Music Festival, Spring Concert to HMS, Winter Concert to HMS, Band & Chorus to Pinkerton, NJHS Book Buddies, G8 Field Trips for Students who do not attend DC or MiTeNa **Increase in cost of bus- NEED TO CHECK INTO DETAILS FOR DEFAULT
31-2700-2-05-34 5519 COCURRICULAR TRIPS- CAWLE TRANSPORTATION														9,751.17		16,829.10		39,883.48		19,631.90		20,586.22		25,766.27		21,336.37		19,631.90		28,367.58		28,367.58		8,735.68		44.50%		**Increase in cost of bus
LOCATION: CAWLEY - 2700														13,000.74		16,999.84		42,976.04		28,281.90		40,032.54		33,336.14		28,258.21		28,281.90		42,470.32		42,470.32		14,188.42		50.17%		
FUNCTION: TRANSPORTATION - 2700														1,723,070.17		2,178,221.42		2,331,720.63		2,353,110.81		3,048,285.58		2,519,409.21		2,326,881.72		2,648,487.92		3,212,208.83		3,212,208.83		563,720.91		21.28%		
31-2840-0-00-00 5111 INFORMATION MGMT SVCS ADMIN/OTHER SALARIES														87,872.18		86,619.43		89,541.61		90,534.63		109,413.61		95,191.55		92,796.29		112,022.80		115,383.48		115,383.48		3,360.68		3.00%		
31-2840-0-00-00 5211 INFORMATION MGMT SVCS HEALTH INSURANCE														24,223.17		25,625.81		27,522.57		30,212.40		30,207.04		27,785.14		27,558.20		31,298.70		33,233.64		33,233.64		1,934.94		6.18%		
31-2840-0-00-00 5212 INFORMATION MGMT SVCS DENTAL INSURANCE														1,459.82		1,166.28		1,502.84		1,574.68		1,338.68		1,335.93		1,408.46		1,645.57		1,653.41		1,653.41		7.84		0.48%		
31-2840-0-00-00 5213 INFORMATION MGMT SVCS LIFE INSURANCE														75.00		97.64		75.00		75.00		75.00		82.55		79.53		75.00		78.75		78.75		3.75		5.00%		
31-2840-0-00-00 5214 INFORMATION MGMT SVCS DISABILITY INSURANCE														251.64		221.38		261.84		261.84		311.04		264.75		261.55		261.84		340.38		340.38		78.54		30.00%		
31-2840-0-00-00 5220 INFORMATION MGMT SVCS FICA														6,374.17		6,429.71		6,520.32		6,925.90		7,941.01		6,963.68		6,838.22		8,569.74		8,826.84		8,826.84		257.10		3.00%		
31-2840-0-00-00 5231 INFORMATION MGMT SVCS NHRS SUPPORT														9,529.52		12,493.62		12,701.02		12,249.34		14,803.63		13,332.76		12,355.43		15,156.68		14,711.39		14,711.39		(445.29)		-2.94%		
31-2840-0-00-00 5240 INFORMATION MGMT SVCS TUITION REIMBURSEMENT																														12,000.00		12,000.00		12,000.00		0.00%		
31-2840-0-00-00 5241 INFORMATION MGMT SVCS WORKSHOP REIMBURSEMENT																		200.00		576.00				66.67		155.20		576.00		350.00		350.00		(226.00)		-39.24%		
31-2840-0-00-00 5250 INFORMATION MGMT SVCS UNEMPLOYMENT INSURANCE																		18.03		11.82		11.82		3.94		5.97		40.17		30.00		30.00		(10.17)		-25.32%		
31-2840-0-00-00 5260 INFORMATION MGMT SVCS WORKER'S COMPENSATION														250.20		191.82		5,569.32		262.90		262.90		2,008.01		1,307.43		1,801.91		346.15		346.15		(1,455.76)		-80.79%		
31-2840-0-00-00 5293 INFORMATION MGMT SVCS STAFF DEVELOPMENT																		468.00								93.60		498.00		498.00		498.00		(498.00)		-100.00%		
31-2840-0-00-00 5330 INFORMATION MGMT SVCS OTHER PROF SVCS														1,394.95		3,619.00				2,250.00				1,206.33		1,452.79		2,250.00		2,250.00		2,250.00				0.00%		
31-2840-0-00-00 5431 INFORMATION MGMT SVCS REPAIRS EQUIPMENT																		2,568.00		3,600.00		1,845.00		1,471.00		1,602.60		3,600.00		3,600.00		3,600.00				0.00%		
31-2840-0-00-00 5531 INFORMATION MGMT SVCS TELEPHONE																		300.00				720.00		340.00		204.00				720.00		720.00		720.00		0.00%		cell phone reimbursement
31-2840-0-00-00 5642 INFORMATION MGMT SVCS ELECTRONIC INFORMATION														32,649.11		38,140.63		57,028.93		41,604.01		52,603.66		49,257.74		44,405.27		41,604.01		41,604.01		79,193.99		37,589.98		90.35%		Security Upgrades, PowerSchool Reporting Plugin, Print Service Management (fee reduced by \$9,200 in 2026-2027); NEED TO CHECK ON DETAILS FOR DEFAULT
31-2840-0-00-00 5734 INFORMATION MGMT SVCS NEW COMPUTER EQUIP																		11,196.00		4,820.94		1,606.98		3,203.39												0.00%		
31-2840-0-00-00 5735 INFORMATION MGMT SVCS REPLACEMENT EQUIPMENT																15,459.98		60,000.00				1,396.95		5,618.98		15,371.39						107,999.00		107,999.00		0.00%		Student Chromebook Replacements. Cawley Teachers and Staff Computer Replacements. ChromeCast Displays
31-2840-0-00-00 5810 INFORMATION MGMT SVCS DUES & FEES																882.41		1,431.00		1,384.90		755.77				1,431.00		1,431.00		1,431.00		1,431.00				0.00%		
LOCATION: DISTRICT WIDE- 2840														164,079.76		190,065.30		204,673.86		263,239.73		227,136.18		207,291.78		209,838.97		220,831.42		237,057.06		382,148.04		161,316.62		73.05%		
31-2840-1-00-00 5114 TECHNOLOGY - ELEMENTARY PARAPROFESSIONAL														77,985.12		97,855.84		105,397.55		110,896.60		120,608.41		107,953.93		102,548.70		120,161.60		130,975.19		130,975.19		10,813.59		9.00%		
31-2840-1-00-00 5211 TECHNOLOGY - ELEMENTARY HEALTH INSURANCE														10,025.65		21,101.51		22,778.16		25,011.60		25,008.52		22,962.73		20,785.09		25,912.20		25,912.20		25,912.20				0.00%		
31-2840-1-00-00 5212 TECHNOLOGY - ELEMENTARY DENTAL INSURANCE														492.23		890.10		1,008.82		1,049.52		915.82		938.25		871.30		1,097.60		1,097.60		1,097.60				0.00%		
31-2840-1-00-00 5213 TECHNOLOGY - ELEMENTARY LIFE INSURANCE														45.00		96.94		90.00		90.00		90.00		92.31		82.39		90.00		157.50		157.50		67.50		75.00%		
31-2840-1-00-00 5214 TECHNOLOGY - ELEMENTARY DISABILITY INSURANCE														143.28		132.49		203.16		203.14		209.26		181.64		178.27		203.14		386.38		386.38		183.24		90.20%		
31-2840-1-00-00 5220 TECHNOLOGY - ELEMENTARY FICA														5,925.46		7,402.08		7,971.63		8,483.59		9,125.89		8,166.53		7,781.73		9,192.36		10,019.60		10,019.60		827.24		9.00%		
31-2840-1-00-00 5231 TECHNOLOGY - ELEMENTARY NHRS SUPPORT														6,550.83		13,716.36		14,818.81		15,004.31		16,296.21		14,943.79		13,277.30		16,257.86		17,720.94		17,720.94		1,463.08		9.00%		
31-2840-1-00-00 5250 TECHNOLOGY - ELEMENTARY UNEMPLOYMENT INSURANCE																		36.05		23.64		23.64		7.88		11.94				60.00		60.00		60.00		0.00%		
31-2840-1-00-00 5260 TECHNOLOGY - ELEMENTARY WORKER'S COMPENSATION														201.85		159.02		6,961.07		322.03		322.03		2,480.71		1,593.20		2,252.36		392.93		392.93		(1,859.43)		-82.55%		
LOCATION: ELEMENTARY WIDE- 2840														101,369.42		141,354.34		159,229.20		161,096.84		172,599.78		157,727.77		147,129.92		175,167.12		186,722.34		186,722.34		11,555.22		6.60%		
31-2840-1-03-00 5610 TECHNOLOGY - UNDERHILL SUPPLIES														74,281.15		1,472.35		1,091.65		1,458.00		1,375.61		1,313.20		15,935.75		1,458.00		1,458.00		1,458.00				0.00%		
LOCATION: UNDERHILL - 2840														74,281.15		1,472.35		1,091.65		1,458.00		1,375.61		1,313.20		15,935.75		1,458.00		1,458.00		1,458.00				0.00%		
31-2840-1-04-00 5610 TECHNOLOGY - MEMORIAL SUPPLIES														1,637.70		1,124.55		446.36		745.20		934.64		835.18		977.69		745.20		745.20		745.20				0.00%		
LOCATION: MEMORIAL - 2840														1,637.70		1,124.55		446.36		745.20		934.64		835.18		977.69		745.20		745.20		745.20				0.00%		
31-2840-2-05-00 5610 TECHNOLOGY - CAWLEY SUPPLIES														6,188.61		1,023.60		1,484.80		1,391.54		2,122.02		1,543.47		2,442.11		1,391.54		1,391.54		1,391.54				0.00%		
LOCATION: CAWLEY - 2840														6,188.61		1,023.60		1,484.80		1,391.54		2,122.02		1,543.47		2,442.11		1,391.54		1,391.54		1,391.54				0.00%		
FUNCTION: INFORMATION SERVICES - 2840														347,556.64		335,040.14		366,925.87		427,931.31		404,168.23		368,711.41		376,324.44		399,593.28		427,374.14		572,465.12		172,871.84		43.26%		
31-4900-1-03-00 5441 MODULAR CLASSROOM LEASE RENTAL OF LAND & BUILDING														13,000.00												2,600.00										0.00%		
LOCATION: UNDERHILL - 4900														13,000.00												2,600.00										0.00%		
FUNCTION: OTHER CONSTRUCTION SERVICES - 4900														13,000.00												2,600.00										0.00%		
31-5110-0-00-00 5910 PRINCIPAL OF DEBT PRINCIPAL OF DEBT														1,030,000.00		1,030,000.00		1,030,000.00						686,666.67		618,000.00										0.00%		
LOCATION: DISTRICT WIDE - 5110														1,030,000.00		1,030,000.00		1,030,000.00						686,666.67		618,000.00										0.00%		
FUNCTION: PRINCIPAL OF DEBT - 5110														1,030,000.00		1,030,000.00		1,030,000.00						686,666.67		618,000.00										0.00%		
31-5120-0-00-00 5830 INTEREST ON DEBT INTEREST ON DEBT														128,750.00		77,250.00		25,750.00						34,333.33		46,350.00										0.00%		
LOCATION: DISTRICT WIDE - 5120														128,750.00		77,250.00		25,750.00						34,333.33		46,350.00										0.00%		
FUNCTION: INTEREST - 5120														128,750.00		77,250.00		25,750.00						34,333.33		46,350.00												

Hooksett School District																
FY25 - 26 Budget - In Development																
HOOKSETT SCHOOL DISTRICT																
FY 2025-26 BUDGET DEVELOPMENT																
Account	Code	Description	DESC	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Actual 2023-2024a	3 YEAR AVERAGE	5 YEAR AVERAGE	Approved Budget a2024-25	FY26 DEFAULT default	FY26 Proposed 2025-2026	Amount Change	% Change	Notes
FUNCTION: ALLOCATION TO CHARTER - 5310				88,946.75	99,466.92	71,871.80	53,500.00	64,031.80	78,456.84	75,563.45	102,520.00	60,700.00	60,700.00	(41,820.00)	-40.79%	
FUND: GENERAL FUND - 10				32,011,157.52	33,519,584.69	35,512,673.54	37,989,677.79	38,309,336.44	35,748,721.93	35,427,002.76	39,724,689.00	42,436,373.05	43,136,890.49	3,412,201.49	8.59%	