

| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                           |                           |                     |                     |                     |                            |                            |                     |                     |  |                                  |  |                   |  |   |
|---|------|---------------------------|---------------------------|---------------------|---------------------|---------------------|----------------------------|----------------------------|---------------------|---------------------|--|----------------------------------|--|-------------------|--|---|
| Account   | Code | Description               | DESC                      | Actual<br>2020-2021 | Actual<br>2021-2022 | Actual<br>2022-2023 | Budget<br>2023-2024 budget | Actual<br>2023-2024 Actual | 3 YEAR<br>AVERAGE   | 5 YEAR<br>AVERAGE   | Approved<br>Budget<br>Approved<br>Budget(2024-25 | FY26<br>DEFAULT<br>FY 26 default | FY26<br>Proposed<br>26 Proposed 2025-2 | Amount<br>Change  | %<br>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           | -  | -                                | 175,936.92                             | 175,936.92        | 0.00%  | Math Coordinator position & ELA Coordinator   |
| 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            | -  | -                                | 61,124.52                              | 61,124.52         | 0.00%  |   |
| 31-1100-0-00-00   | 5212 | REGULAR EDUCATION         | DENTAL INSURANCE          | -                   | -                   | -                   | -                          | 1,296.78                   | 432.26              | 259.36              | -  | -                                | 3,678.32                               | 3,678.32          | 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               | -  | -                                | 157.50                                 | 157.50            | 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              | -  | -                                | 519.01                                 | 519.01            | 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  | 16,153.20                        | 34,554.01                              | 12,557.22         | 57.09%   |   |
| 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                | -  | 60.00                            | 60.00                                  | 60.00             | 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              | -  | 527.81                           | 527.81                                 | 527.81            | 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%  |   |
| <b>LOCATION: DISTRICT WIDE- 1100</b>                      |      |                           |                           | <b>236,297.74</b>   | <b>178,676.77</b>   | <b>162,458.03</b>   | <b>281,562.22</b>          | <b>300,526.21</b>          | <b>213,887.00</b>   | <b>231,604.19</b>   | <b>199,564.79</b>                                | <b>164,467.01</b>                | <b>437,051.18</b>                      | <b>237,486.39</b> | <b>119.00%</b>   |   |
| 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%  | based on avg exp 2 years  |
| 31-1100-1-03-00   | 5122 | REGULAR EDUCATION - UNDER | HEALTH INSURANCE BUYOUT   | 6,000.00            | 8,250.00            | 7,500.00            | 8,250.00                   | 11,458.33                  | 9,069.44            | 8,291.67            | 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            | 2,250.00                   | 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            | 3,000.00            | 3,300.00   | 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.<br>Pick Up Patrol was moved back to Principal's Info Access Fees                              |
| 31-1100-1-03-00   | 5643 | REGULAR EDUCATION - UNDER | INFORMATION ACCESS FEES   | -                   | -                   | -                   | -                          | -                          | -                   | -                   | -  | 13,000.00                        | 13,000.00                              | 13,000.00         | 0.00%  | Lexia - \$10,500.00<br>Zearn - \$2500, both of these applications were grant funded in FY24-25. Currently understood the contract terms overlap in school year. |
| 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<br>Rugs for 7 classes - 4527.80<br>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            | 1,554.00            | 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                  | 12,613.00                  | 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<br>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                               | -                 | 0.00%  | DIBELS benchmark booklets and progress monitoring materials<br>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         | 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   |
| <b>LOCATION: UNDERHILL - 1100</b>                         |      |                           |                           | <b>2,371,573.21</b> | <b>2,509,496.94</b> | <b>2,949,499.59</b> | <b>3,334,484.29</b>        | <b>3,083,600.74</b>        | <b>2,847,532.42</b> | <b>2,849,730.95</b> | <b>3,234,130.68</b>                              | <b>3,384,537.13</b>              | <b>3,428,171.54</b>                    | <b>194,040.86</b> | <b>6.00%</b>   | 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   |

| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                            |                             | Actual              | Actual              | Actual              | Budget              | Actual              | 3 YEAR              | 5 YEAR              | Approved Budget     | FY26                | FY26                | Amount            | %                                   | Notes   |
|---|------|----------------------------|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------------------------|---|
| Account   | Code | Description                | DESC                        | 2020-2021           | 2021-2022           | 2022-2023           | 2023-2024 budget    | 2023-2024 Actual    | AVERAGE             | AVERAGE             | Budget 2024-25      | FY 26 default       | Proposed 2025-2     | Change            | Change                              |   |
| 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                   | -                   | -                   | -                   | -                   | -                   | -                   | 60.35               | -                   | -                   | -                   | -                 | 0.00%                               |   |
| 31-1100-1-04-25   | 5610 | MEMORIAL - PHYSICAL EDU    | 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%                               |   |
| <b>LOCATION: MEMORIAL - 1100</b>                          |      |                            |                             | <b>2,386,969.31</b> | <b>2,495,671.11</b> | <b>2,378,793.16</b> | <b>2,571,853.89</b> | <b>2,554,559.35</b> | <b>2,476,341.21</b> | <b>2,477,569.36</b> | <b>2,668,333.12</b> | <b>2,827,162.30</b> | <b>2,835,487.94</b> | <b>167,154.82</b> | <b>6.26%</b>                        |   |
| 31-1100-2-00-00   | 5563 | REGULAR EDUCATION - MIDDLE | TUITION TO PUBLIC ACADEMIES | -                   | -                   | -                   | -                   | 18,622.83           | 6,207.61            | 3,724.57            | -                   | -                   | -                   | -                 | 0.00%                               |   |
| <b>LOCATION: MIDDLE - 1100</b>                            |      |                            |                             | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>18,622.83</b>    | <b>6,207.61</b>     | <b>3,724.57</b>     | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>0.00%</b>                        |   |
| 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%                              |   |
| 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          | 526,942.74          | 618,629.52          | 73,832.52         | 13.55%                              | 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           | 31,942.89           | 37,460.37           | 3,678.32          | 10.89%                              | 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            | 2,598.75            | 2,835.00            | 210.00            | 8.00%                               | 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            | 6,474.00            | 6,966.32            | 439.93            | 6.74%                               | 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          | 167,884.99          | 180,652.07          | 15,692.82         | 9.51%                               | 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          | 454,793.97          | 37,182.76         | 8.90%                               | 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              | 1,080.00            | 1,080.00            | -                 | 0.00%                               |   |
| 31-1100-2-05-00   | 5260 | REGULAR EDUCATION - CAWLE  | WORKER'S 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            | 7,084.40            | 2,579.63          | 57.26%                              | 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 Itch 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%                              |   |
| 31-1100-2-05-00   | 5603 | 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              | 449.18              | 405.00              | 260.38              | 236.52              | 322.60              | 405.00              | 405.00              | 405.00              | -                 | 0.00%                               | novels for reading specialist   |
| 31-1100-2-05-29   | 5610 | CAWLEY - SCIENCE           | SUPPLIES                    | 764.93              | 1,092.81            | 867.24              | 1,287.00            | 947.51              | 969.19              | 991.90              | -                   | -                   | 1,000.00            | 1,000.00          | 0.00%                               | Was left out of Default and Proposed Budget by BA   |
| 31-1100-2-05-29   | 5735 | CAWLEY - SCIENCE           | REPLACEMENT EQUIPMENT       | -                   | 991.36              | -                   | 2,000.00            | 2,050.25            | 1,013.87            | 2,000.00            | 2,000.00            | 2,050.25            | 50.25               | 2.51%             | IQWST Science Kit replacement items |   |
| 31-1100-2-05-29   | 5737 | CAWLEY - SCIENCE           | REPLACEMENT FURNITURE & F   | -                   | -                   | 20,619.00           | 20,677.51           | 6,892.50            | 8,259.30            | -                   | -                   | 34,110.39           | 34,110.39           | -                 | 0.00%                               | 28 science tables for grade 7 and science mobile lab carts - wheels are disintegrating. Original ones over 22 years old |
| 31-1100-2-05-33   | 5610 | CAWLEY - COMPUTER LAB      | SUPPLIES                    | 884.93              | 326.00              | 1,145.66            | 1,287.40            | 1,318.75            | 930.14              | 929.55              | 1,287.40            | 1,287.40            | 1,572.00            | 284.60            | 22.11%                              | increase in Playbill for the musical and STEM supplies  |
| 31-1100-2-05-40   | 5610 | CAWLEY - DRAMA             | SUPPLIES                    | -                   | 222.00              | -                   | 243.00              | -                   | 74.00               | 93.00               | 243.00              | 243.00              | 243.00              | -                 | 0.00%                               |   |
| <b>LOCATION: CAWLEY - 1100</b>                            |      |                            |                             | <b>3,281,523.53</b> | <b>3,355,356.00</b> | <b>3,458,304.23</b> | <b>3,796,337.17</b> | <b>3,658,256.18</b> | <b>3,490,638.00</b> | <b>3,509,955.42</b> | <b>3,393,983.04</b> | <b>3,493,856.23</b> | <b>3,861,504.46</b> | <b>467,521.42</b> | <b>13.78%</b>                       |   |
| 31-1105-3-00-00   | 5561 | REGULAR EDUCATION HIGH SC  | TUITION OTHER LEA'S         | 2,220,150.55        | 1,935,489.60        | 1,932,620.56        | 2,049,264.00        | 1,898,047.30        | 1,922,052.49        | 2,007,114.40        | 1,924,344.00        | 1,815,080.40        | 1,815,080.40        | (109,263.60)      | -5.68%                              | Estimates   |
| 31-1105-3-00-00   | 5563 | REGULAR EDUCATION HIGH SC  | TUITION PUBLIC ACADEMIES    | 4,944,928.06        | 4,813,778.72        | 5,203,205.75        | 6,240,240.00        | 6,221,181.27        | 5,412,721.91        | 5,484,666.76        | 6,638,193.55        | 6,883,606.80        | 6,883,606.80        | 245,413.25        | 3.70%                               | Estimates   |
| <b>LOCATION: HIGH SCHOOL - 1100</b>                       |      |                            |                             | <b>7,165,078.61</b> | <b>6,749,268.32</b> | <b>7,135,826.31</b> | <b>8,289,50</b>     |                     |                     |                     |                     |                     |                     |                   |                                     |   |

| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                           |                           |            | Actual     | Actual     | Actual           | Budget           | Actual     | 3 YEAR     | 5 YEAR         | Approved      | FY26               | FY26         | Amount   | %   |  |
|---|------|---------------------------|---------------------------|------------|------------|------------|------------------|------------------|------------|------------|----------------|---------------|--------------------|--------------|----------|---|--|
| Account   | Code | Description               | DESC                      | 2020-2021  | 2021-2022  | 2022-2023  | 2023-2024 budget | 2023-2024 Actual | AVERAGE    | AVERAGE    | Budget 2024-25 | FY 26 default | 26 Proposed 2025-2 | Change       | Change   | Notes   |  |
| 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     | 779,398.17 | 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           | 378.82     | 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        | 15,186.19        | 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 - ELEM  | 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 - ELEM  | 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 - ELEM  | DUES & FEES               | 1,455.00   | 555.00     | 855.00     | 1,400.00         | -                | 470.00     | 853.00     | 1,400.00       | 1,400.00      | 800.00             | (600.00)     | -42.86%  |   |  |
| LOCATION: ELEMENTARY OUT OF DISTRICT - 1200               |      |                           |                           | 134,806.30 | 51,253.00  | 121,089.80 | 34,527.00        | 89,830.00        | 87,309.93  | 86,301.22  | 195,900.00     | 336,450.85    | 335,850.85         | 139,950.85   | 71.44%   |   |  |
| 31-1200-2-05-00   | 5112 | SPECIAL EDUCATION - CAWLE | TEACHER SALARIES          | 207,483.56 | 228,731.50 | 245,647.61 | 229,389.00       | 175,380.00       | 216,586.37 | 217,326.33 | 185,690.00     | 196,755.00    | 196,755.00         | 11,065.00    | 5.96%    |   |  |
| 31-1200-2-05-00   | 5114 | SPECIAL EDUCATION - CAWLE | PARAPROFESSIONAL          | 128,977.95 | 132,342.27 | 64,328.15  | 201,118.69       | 102,265.72       | 99,645.38  | 125,806.56 | 240,056.71     | 170,138.45    | 170,138.45         | (69,918.27)  | -29.13%  | reduce to 7 paras move 8 to contracted line   |  |
| 31-1200-2-05-00   | 5121 | SPECIAL EDUCATION - CAWLE | STAFFING TIME SALARIES    | -          | 50.00      | -          | 500.00           | -                | 16.67      | 110.00     | 500.00         | 500.00        | 500.00             | 0            | 0.00%    |   |  |
| 31-1200-2-05-00   | 5122 | SPECIAL EDUCATION - CAWLE | HEALTH INSURANCE BUYOUT   | -          | -          | -          | -                | 2,500.00         | 833.33     | 500.00     | -              | -             | -                  | -            | 0        |   |  |
| 31-1200-2-05-00   | 5211 | SPECIAL EDUCATION - CAWLE | HEALTH INSURANCE          | 161,025.18 | 157,319.77 | 181,532.26 | 318,994.26       | 190,416.33       | 176,422.79 | 201,857.56 | 336,243.30     | 157,721.88    | 157,721.88         | (178,521.42) | -53.09%  |   |  |
| 31-1200-2-05-00   | 5212 | SPECIAL EDUCATION - CAWLE | DENTAL INSURANCE          | 14,310.47  | 8,799.14   | 11,719.68  | 17,359.12        | 9,431.98         | 9,983.60   | 12,324.08  | 16,000.09      | 8,360.29      | 8,360.29           | (7,639.80)   | -47.75%  |   |  |
| 31-1200-2-05-00   | 5213 | SPECIAL EDUCATION - CAWLE | LIFE INSURANCE            | 437.26     | 502.94     | 585.00     | 705.00           | 397.50           | 495.15     | 525.54     | 705.00         | 708.75        | 708.75             | 3.75         | 0.53%    |   |  |
| 31-1200-2-05-00   | 5214 | SPECIAL EDUCATION - CAWLE | DISABILITY INSURANCE      | 270.72     | 391.66     | 602.51     | 698.00           | 563.66           | 519.28     | 505.31     | 698.00         | 580.43        | 580.43             | (117,527.75) | -16.84%  |   |  |
| 31-1200-2-05-00   | 5220 | SPECIAL EDUCATION - CAWLE | FICA                      | 23,734.99  | 25,903.08  | 21,938.68  | 32,933.84        | 19,889.01        | 22,576.92  | 24,879.92  | 32,607.88      | 26,224.02     | 26,224.02          | (6,383.86)   | -19.58%  |   |  |
| 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     | 45,300.00     | 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     | 1,095,038.71  | 1,109,538.71       | 133,291.63   | 13.65%   |   |  |
| 31-1200-2-00-00   | 5564 | SPECIAL EDUCATION - MIDL  |                           |            |            |            |                  |                  |            |            |                |               |                    |              |          |   |  |



| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                           |                           | Actual            | Actual            | Actual            | Budget            | Actual            | 3 YEAR            | 5 YEAR            | Approved Budget   | FY26 DEFAULT      | FY26 Proposed      | Amount           | %             | Notes        |
|---|------|---------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|---------------|--------------|
| Account   | Code | Description               | DESC                      | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget2024-25     | FY 26 default     | 26 Proposed 2025-2 | Change           | Change        |              |
| 31-1230-0-00-00   | 5112 | ESY - ELEMENTARY SALARIES | 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         | -                 | -                 | -                 | -                 | 899.10            | 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%        |
| <b>LOCATION: DISTRICT WIDE- 1230</b>                      |      |                           |                           | -                 | -                 | -                 | -                 | <b>12,339.80</b>  | <b>2,545.93</b>   | <b>1,527.56</b>   | -                 | -                 | -                  | -                | -             | <b>0.00%</b> |
| 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 | ESY - UNDERHILL           | 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%       |              |
| <b>LOCATION: UNDERHILL - 1230</b>                         |      |                           |                           | <b>8,941.96</b>   | <b>47,774.16</b>  | <b>77,084.48</b>  | <b>47,984.57</b>  | <b>33,372.76</b>  | <b>52,743.80</b>  | <b>43,031.59</b>  | <b>83,161.87</b>  | <b>97,676.66</b>  | <b>97,676.66</b>   | <b>14,514.79</b> | <b>17.45%</b> |              |
| 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 | ESY - MEMORIAL            | 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%        |              |
| 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          | 7,000.00           | 7,000.00         | 0.00%         |              |
| <b>LOCATION: MEMORIAL - 1230</b>                          |      |                           |                           | <b>17,078.57</b>  | <b>49,947.77</b>  | <b>32,671.17</b>  | <b>44,950.65</b>  | <b>58,067.75</b>  | <b>46,895.56</b>  | <b>40,543.18</b>  | <b>41,578.65</b>  | <b>46,621.80</b>  | <b>46,621.80</b>   | <b>5,043.15</b>  | <b>12.13%</b> |              |
| 31-1230-2-05-00   | 5112 | ESY - CAWLEY              | TEACHER SALARIES          | -                 | -                 | 12,160.25         | 2,340.00          | 8,130.00          | 6,763.42          | 4,526.05          | 2,340.00          | 9,600.00          | 9,600.00           | 7,260.00         | 310.26%       |              |
| 31-1230-2-05-00   | 5114 | ESY - CAWLEY              | PARAPROFESSIONAL          | 176.75            | 1,288.88          | 8,020.00          | 7,502.53          | 2,700.00          | 4,002.96          | 3,937.63          | 7,502.53          | 6,000.00          | 6,000.00           | (1,502.53)       | -20.03%       |              |
| 31-1230-2-05-00   | 5220 | ESY - CAWLEY              | FICA                      | 13.52             | 98.60             | 1,535.07          | 752.95            | 823.28            | 818.98            | 644.68            | 752.95            | 1,193.40          | 1,193.40           | 440.45           | 58.50%        |              |
| 31-1230-2-05-00   | 5231 | ESY - CAWLEY              | NHRS SUPPORT              | 19.75             | -                 | -                 | 1,015.09          | -                 | -                 | 206.97            | 1,015.09          | 1,886.40          | 1,886.40           | 871.31           | 85.84%        |              |
| 31-1230-2-05-00   | 5232 | ESY - CAWLEY              | NHRS PROFESSIONAL         | -                 | -                 | 3,122.57          | 459.58            | 1,627.90          | 1,583.49          | 1,042.01          | 459.58            | 1,885.44          | 1,885.44           | 1,425.86         | 310.25%       |              |
| 31-1230-2-05-00   | 5330 | ESY - CAWLEY              | OTHER PROF SVCS           | 15,801.80         | 33,637.49         | 63,607.84         | 20,000.00         | 29,117.93         | 42,121.09         | 32,433.01         | 18,637.00         | 19,700.00         | 19,700.00          | 1,063.00         | 5.70%         |              |
| 31-1230-2-05-00   | 5564 | ESY - CAWLEY              | TUITION PRIVATE           | 4,700.00          | 2,711.40          | 8,785.68          | -                 | 23,495.03         | 11,664.04         | 7,938.42          | 6,873.00          | 2,200.00          | 2,200.00           | (4,673.00)       | -67.99%       |              |
| <b>LOCATION: CAWLEY - 1230</b>                            |      |                           |                           | <b>20,711.82</b>  | <b>37,736.37</b>  | <b>97,231.41</b>  | <b>32,070.15</b>  | <b>65,894.14</b>  | <b>66,953.97</b>  | <b>50,728.78</b>  | <b>37,580.15</b>  | <b>42,465.24</b>  | <b>42,465.24</b>   | <b>4,885.09</b>  | <b>13.00%</b> |              |
| 31-1230-3-00-00   | 5112 | ESY - SECONDARY           | TEACHER SALARIES          | -                 | 3,890.00          | 1,948.77          | -                 | 3,602.32          | 3,147.03          | 1,888.22          | -                 | 2,349.00          | 2,349.00           | 2,349.00         | 0.00%         |              |
| 31-1230-3-00-00   | 5114 | ESY - SECONDARY           | PARAPROFESSIONAL          | -                 | 928.80            | -                 | -                 | 309.60            | 185.76            | -                 | -                 | -                 | -                  | -                | 0.00%         |              |
| 31-1230-3-00-00   | 5220 | ESY - SECONDARY           | FICA                      | -                 | 368.64            | 149.07            | -                 | 275.58            | 264.43            | 158.66            | -                 | 179.70            | 179.70             | 179.70           | 0.00%         |              |
| 31-1230-3-00-00   | 5330 | ESY - SECONDARY           | OTHER PROF SVCS           | 21,568.28         | 59,032.35         | 48,034.05         | 30,000.00         | 81,001.29         | 62,689.23         | 47,927.19         | 43,540.00         | 103,600.00        | 103,600.00         | 60,060.00        | 137.94%       |              |
| 31-1230-3-00-00   | 5564 | ESY - SECONDARY           | TUITION PRIVATE           | 12,336.64         | 81,685.53         | 34,367.59         | 39,423.00         | 17,971.55         | 44,674.89         | 37,156.86         | 41,394.15         | 42,547.00         | 42,547.00          | 1,152.85         | 2.79%         |              |
| <b>LOCATION: HIGH SCHOOL- 1230</b>                        |      |                           |                           | <b>33,904.92</b>  | <b>145,905.32</b> | <b>84,499.48</b>  | <b>69,423.00</b>  | <b>102,850.74</b> | <b>111,085.18</b> | <b>87,316.69</b>  | <b>84,934.15</b>  | <b>148,675.70</b> | <b>148,675.70</b>  | <b>63,741.55</b> | <b>75.05%</b> |              |
| <b>FUNCTION: EXTENDED SCHOOL YEAR - 1230</b>              |      |                           |                           | <b>80,637.27</b>  | <b>281,363.62</b> | <b>291,486.54</b> | <b>194,428.37</b> | <b>272,525.19</b> | <b>280,224.45</b> | <b>223,147.80</b> | <b>247,254.82</b> | <b>335,439.40</b> | <b>335,439.40</b>  | <b>88,184.58</b> | <b>35.67%</b> |              |
| 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%       |              |
| 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             | (252.73)         | -100.00%      |              |
| <b>LOCATION: UNDERHILL - 1260</b>                         |      |                           |                           | <b>100,439.42</b> | <b>106,177.57</b> | <b>111,383.78</b> | <b>113,265.05</b> | <b>120,432.47</b> | <b>112,664.61</b> | <b>110,339.66</b> | <b>101,825.68</b> | <b>118,016.91</b> | <b>118,314.18</b>  | <b>16,488.50</b> | <b>16.19%</b> |              |
| 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             | 36.2             |               |              |

| HOOKSETT SCHOOL DISTRICT<br>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 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget 2024-25    | DEFUALT           | Proposed          | Change             | Change         |       |
| 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%          |       |
| <b>LOCATION: DISTRICT WIDE- 1270</b>                      |      |                              |                          | <b>207,221.50</b> | <b>-</b>          | <b>276.77</b>     | <b>1,108.50</b>   | <b>485.79</b>     | <b>254.19</b>     | <b>41,818.51</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>0.00%</b>   |       |
| 31-1270-1-03-00   | 5610 | ADVANCED LEARNER - UNDERHILL | SUPPLIES                 | -                 | -                 | -                 | 336.96            | 323.34            | 107.78            | 132.06            | 336.96            | 336.96            | 336.96            | -                  | 0.00%          |       |
| 31-1270-1-03-00   | 5810 | ADVANCED LEARNER - UNDERHILL | DUES & FEES              | -                 | -                 | -                 | 895.50            | -                 | -                 | 179.10            | 895.50            | 895.50            | 330.00            | (565.50)           | -63.15%        |       |
| <b>LOCATION: UNDERHILL - 1270</b>                         |      |                              |                          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>323.34</b>     | <b>107.78</b>     | <b>311.16</b>     | <b>1,232.46</b>   | <b>1,232.46</b>   | <b>666.96</b>     | <b>(565.50)</b>   | <b>(565.50)</b>    | <b>-45.88%</b> |       |
| 31-1270-1-04-00   | 5112 | ADVANCED LEARNER - MEMORIAL  | 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 - MEMORIAL  | HEALTH INSURANCE BUYOUT  | -                 | -                 | -                 | 1,500.00          | -                 | -                 | 300.00            | -                 | -                 | -                 | -                  | 0.00%          |       |
| 31-1270-1-04-00   | 5211 | ADVANCED LEARNER - MEMORIAL  | HEALTH INSURANCE         | -                 | -                 | 22,767.79         | 30,034.68         | 29,496.16         | 17,421.32         | 16,459.73         | 30,562.26         | 30,562.26         | 30,562.26         | -                  | 0.00%          |       |
| 31-1270-1-04-00   | 5212 | ADVANCED LEARNER - MEMORIAL  | DENTAL INSURANCE         | -                 | 1,451.17          | 1,451.17          | 1,759.93          | 1,523.93          | 1,475.42          | 1,237.24          | 1,839.16          | 1,839.16          | 1,839.16          | -                  | 0.00%          |       |
| 31-1270-1-04-00   | 5213 | ADVANCED LEARNER - MEMORIAL  | LIFE INSURANCE           | -                 | 101.14            | 75.00             | -                 | 75.00             | 83.71             | 50.23             | -                 | 78.75             | 78.75             | 78.75              | 0.00%          |       |
| 31-1270-1-04-00   | 5214 | ADVANCED LEARNER - MEMORIAL  | DISABILITY INSURANCE     | -                 | 236.50            | 151.92            | -                 | 233.12            | 207.18            | 124.31            | -                 | 259.60            | 259.60            | 259.60             | 0.00%          |       |
| 31-1270-1-04-00   | 5220 | ADVANCED LEARNER - MEMORIAL  | FICA                     | -                 | 6,207.29          | 5,886.73          | 6,428.30          | 5,997.33          | 6,030.45          | 4,903.93          | 6,596.60          | 6,732.00          | 6,732.00          | 135.40             | 2.05%          |       |
| 31-1270-1-04-00   | 5232 | ADVANCED LEARNER - MEMORIAL  | NHRS PROFESSIONAL        | -                 | 17,593.64         | 17,347.73         | 16,503.49         | 16,601.80         | 17,181.06         | 13,609.33         | 16,935.57         | 16,922.40         | 16,922.40         | (13.17)            | -0.08%         |       |
| 31-1270-1-04-00   | 5250 | ADVANCED LEARNER - MEMORIAL  | UNEMPLOYMENT INSURANCE   | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 30.00             | 30.00             | 30.00              | 0.00%          |       |
| 31-1270-1-04-00   | 5260 | ADVANCED LEARNER - MEMORIAL  | WORKER'S COMPENSATION    | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 264.00            | 264.00            | 264.00             | 0.00%          |       |
| 31-1270-1-04-00   | 5610 | ADVANCED LEARNER - MEMORIAL  | SUPPLIES                 | 115.34            | 436.86            | 1,168.50          | 774.50            | 571.09            | 725.48            | 613.26            | 774.50            | 774.50            | 1,168.50          | 394.00             | 50.87%         |       |
| 31-1270-1-04-00   | 5810 | ADVANCED LEARNER - MEMORIAL  | DUES & FEES              | 325.00            | 570.00            | -                 | 400.00            | 475.00            | 348.33            | 475.00            | 400.00            | 400.00            | 400.00            | -                  | 0.00%          |       |
| <b>LOCATION: MEMORIAL - 1270</b>                          |      |                              |                          | <b>440.34</b>     | <b>110,296.60</b> | <b>131,378.84</b> | <b>139,930.90</b> | <b>139,503.43</b> | <b>127,059.62</b> | <b>104,310.02</b> | <b>143,338.09</b> | <b>145,862.67</b> | <b>146,256.67</b> | <b>2,918.58</b>    | <b>2.04%</b>   |       |
| 31-1270-2-05-00   | 5112 | ADVANCED LEARNER - CAWLEY    | TEACHER SALARIES         | -                 | 16,630.00         | 105,642.00        | 79,642.00         | 81,435.50         | 67,902.50         | 56,669.90         | 83,360.00         | 46,600.00         | 46,600.00         | (36,760.00)        | -44.10%        |       |
| 31-1270-2-05-00   | 5122 | ADVANCED LEARNER - MEMORIAL  | HEALTH INSURANCE BUYOUT  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 2,500.00          | 2,500.00          | 2,500.00           | 0.00%          |       |
| 31-1270-2-05-00   | 5211 | ADVANCED LEARNER - CAWLEY    | HEALTH INSURANCE         | -                 | 18,920.12         | 11,577.74         | 30,034.68         | 29,496.16         | 19,998.01         | 18,005.74         | 30,562.26         | -                 | -                 | (30,562.26)        | -100.00%       |       |
| 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%          |       |
| <b>LOCATION: CAWLEY - 1270</b>                            |      |                              |                          | <b>1,763.96</b>   | <b>45,223.61</b>  | <b>148,967.77</b> | <b>133,982.95</b> | <b>135,310.86</b> | <b>109,834.08</b> | <b>93,049.83</b>  | <b>139,426.01</b> | <b>63,511.02</b>  | <b>63,511.02</b>  | <b>(75,915.00)</b> | <b>-54.45%</b> |       |
| <b>FUNCTION: ADVANCED LEARNER - 1270</b>                  |      |                              |                          | <b>209,425.80</b> | <b>155,520.21</b> | <b>280,623.38</b> | <b>275,022.35</b> | <b>275,623.42</b> | <b>237,255.67</b> | <b>239,489.52</b> | <b>283,996.56</b> | <b>210,606.15</b> | <b>210,434.65</b> | <b>(73,561.92)</b> | <b>-25.90%</b> |       |
| 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%        |       |
| 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            | 150.32            | 200.00            | 49.68              | 33.05%         |       |
| <b>LOCATION: UNDERHILL - 1410</b>                         |      |                              |                          | <b>1,811.79</b>   | <b>2,550.35</b>   | <b>2,550.37</b>   | <b>2,941.65</b>   | <b>8,842.90</b>   | <b>4,647.87</b>   | <b>3,739.41</b>   | <b>3,179.15</b>   | <b>19,337.11</b>  | <b>19,386.79</b>  | <b>16,207.64</b>   | <b>509.81%</b> |       |
| 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          | 9,000.00          | 9,000.00          | 4,977.00           | 123.71%        |       |
| 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            | 688.50            | 688.50            | 380.74             | 123.71%        |       |
| 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            | 1,730.70          | 1,730.70          | 1,172.92           | 210.28%        |       |
| 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          | 1,160.00          | -                  | 0.00%          |       |
| <b>LOCATION: MEMORIAL - 1410</b>                          |      |                              |                          | <b>1,786.11</b>   | <b>4,746.13</b>   | <b>4,671.44</b>   | <b>7,536.56</b>   | <b>13,222.09</b>  | <b>7,546.55</b>   | <b>6,392.47</b>   | <b>6,372.54</b>   | <b>12,902.17</b>  | <b>12,902.17</b>  | <b>6,529.63</b>    | <b>102.47%</b> |       |
| 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         | 56,489.00         | 56,489.00         | 5,634.00           | 11.08%         |       |
| 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          | 4,321.41          | 4,321.41          | 431.00             | 11.08%         |       |
| 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          | 10,862.83         | 10,862.83         | 3,258.42           | 42.85%         |       |
| 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%         |       |
| 31-1410-2-05-00   | 5641 | COCURRICULAR ACTIVITIES -    | TEXTBOOKS                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                  | 0.00%          |       |
| 31-1410-2-05-00   | 5733 | COCURRICULAR ACTIVITIES -    | NEW EQUIPMENT            | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                  | 0.00%          |       |
| 31-1410-2-05-00   | 5735 | COCURRICULAR ACTIVITIES -    | REPLACEMENT EQUIPMENT    | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 250.00            | 250.00            | 250.00             | 0.00%          |       |
| 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%        |       |
| <b>LOCATION: CAWLEY - 1410</b>                            |      |                              |                          | <b>18,352.64</b>  | <b>33,215.13</b>  | <b>36,981.52</b>  | <b>42,571.01</b>  | <b>62,194.54</b>  | <b>44,130.40</b>  | <b>38,662.97</b>  | <b>68,658.46</b>  | <b>78,824.24</b>  | <b>81,735.24</b>  | <b>13,076.78</b>   | <b>19.05%</b>  |       |
| <b>FUNCTION: COCURRICULAR ACTIVITIES - 1410</b>           |      |                              |                          | <b>21,950.54</b>  | <b>40,511.61</b>  | <b>44,203.33</b>  | <b>53,049.22</b>  | <b>84,259.53</b>  | <b>56,324.82</b>  | <b>48,794.85</b>  | <b>78,210.15</b>  | <b>111,063.53</b> |                   |                    |                |       |

| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                           |                         | Actual            | Actual            | Actual            | Budget            | Actual            | 3 YEAR            | 5 YEAR            | Approved Budget   | FY26              | FY26              | Amount           | %            | Notes   |
|---|------|---------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|---|
| Account   | Code | Description               | DESC                    | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget2024-25     | DEFAULT           | Proposed          | Change           | Change       |   |
| <b>FUNCTION: SUMMER SCHOOL - 1490</b>                     |      |                           |                         | <b>805.25</b>     | <b>4,416.69</b>   | <b>4,262.62</b>   | <b>4,582.44</b>   | <b>15,316.80</b>  | <b>7,998.70</b>   | <b>5,876.76</b>   | <b>21,228.09</b>  | <b>23,269.35</b>  | <b>23,269.35</b>  | <b>2,041.26</b>  | <b>9.62%</b> |   |
| 31-2120-1-03-00   | 5112 | GUIDANCE - UNDERHILL      | TEACHER SALARIES        | 72,741.00         | 75,602.00         | 51,480.00         | 51,480.00         | 55,375.00         | 60,819.00         | 61,335.60         | 59,140.00         | 62,830.00         | 62,830.00         | 3,690.00         | 6.24%        |   |
| 31-2120-1-03-00   | 5211 | GUIDANCE - UNDERHILL      | HEALTH INSURANCE        | 9,761.95          | 10,161.71         | 10,732.06         | 11,781.78         | 11,582.78         | 10,825.52         | 10,804.06         | 12,001.44         | 12,001.44         | 12,001.44         | -                | 0.00%        |   |
| 31-2120-1-03-00   | 5212 | GUIDANCE - UNDERHILL      | DENTAL INSURANCE        | 465.99            | 382.84            | 478.17            | 498.52            | 431.67            | 430.89            | 451.44            | 520.98            | 520.98            | 520.98            | -                | 0.00%        |   |
| 31-2120-1-03-00   | 5213 | GUIDANCE - UNDERHILL      | LIFE INSURANCE          | 75.00             | 75.00             | 75.00             | 75.00             | 75.00             | 77.03             | 76.22             | 75.00             | 78.75             | 78.75             | 3.75             | 5.00%        |   |
| 31-2120-1-03-00   | 5214 | GUIDANCE - UNDERHILL      | DISABILITY INSURANCE    | 214.56            | 213.80            | 142.18            | 232.81            | 161.42            | 172.47            | 192.95            | 232.81            | 185.35            | 185.35            | (47.46)          | -20.39%      |   |
| 31-2120-1-03-00   | 5220 | GUIDANCE - UNDERHILL      | FICA                    | 5,440.62          | 5,727.16          | 3,840.91          | 3,938.22          | 4,113.46          | 4,560.51          | 4,612.07          | 4,524.21          | 4,806.50          | 4,806.50          | 282.29           | 6.24%        |   |
| 31-2120-1-03-00   | 5232 | GUIDANCE - UNDERHILL      | NHRS PROFESSIONAL       | 12,948.00         | 15,891.46         | 10,821.20         | 10,110.67         | 10,875.53         | 12,529.40         | 12,129.37         | 11,615.10         | 12,082.21         | 12,082.21         | 467.11           | 4.02%        |   |
| 31-2120-1-03-00   | 5250 | GUIDANCE - UNDERHILL      | UNEMPLOYMENT INSURANCE  | -                 | -                 | -                 | 18.02             | 11.82             | 3.94              | 5.97              | 15.00             | 30.00             | 30.00             | 15.00            | 100.00%      |   |
| 31-2120-1-03-00   | 5260 | GUIDANCE - UNDERHILL      | WORKER'S COMPENSATION   | 209.24            | 166.65            | 277.79            | 233.75            | 233.75            | 226.06            | 224.24            | 202.71            | 188.49            | 188.49            | (14.22)          | -7.01%       |   |
| 31-2120-1-03-00   | 5330 | GUIDANCE - UNDERHILL      | OTHER PROF SVCS         | 4,800.00          | 4,750.00          | 5,149.99          | 5,002.39          | 975.00            | 3,625.00          | 4,135.48          | -                 | -                 | -                 | -                | 0.00%        |   |
| 31-2120-1-03-00   | 5610 | GUIDANCE - UNDERHILL      | SUPPLIES                | -                 | -                 | -                 | 200.00            | 193.05            | 64.35             | 78.61             | 200.00            | 200.00            | 200.00            | -                | 0.00%        | Social skills books, professional resources, sensory tools        |
| <b>LOCATION: UNDERHILL - 2120</b>                         |      |                           |                         | <b>106,656.36</b> | <b>112,989.21</b> | <b>82,984.80</b>  | <b>83,571.16</b>  | <b>84,028.48</b>  | <b>93,334.16</b>  | <b>94,046.00</b>  | <b>88,527.25</b>  | <b>92,923.71</b>  | <b>92,923.71</b>  | <b>4,396.46</b>  | <b>4.97%</b> |   |
| 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         | 22,639.80         | 22,639.80         | (0.72)           | 0.00%        |   |
| 31-2120-1-04-00   | 5212 | GUIDANCE - MEMORIAL       | DENTAL INSURANCE        | -                 | 652.74            | 951.64            | 951.64            | 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%       |   |
| <b>LOCATION: MEMORIAL - 2120</b>                          |      |                           |                         | <b>92,767.86</b>  | <b>108,355.23</b> | <b>138,028.53</b> | <b>125,205.28</b> | <b>124,193.60</b> | <b>123,525.79</b> | <b>117,710.10</b> | <b>127,834.45</b> | <b>129,934.15</b> | <b>139,775.00</b> | <b>11,940.55</b> | <b>9.34%</b> |   |
| 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            | 157.50            | 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             | 60.00             | 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          | 5,000.00          | 4,228.00          | 5,051.05          | -                 | -                 | 1,000.00          | 1,000.00         | 0.00%        | Project Safeguard Speakers (2)                                    |
| <b>LOCATION: CAWLEY - 2120</b>                            |      |                           |                         | <b>219,063.17</b> | <b>208,135.85</b> | <b>220,443.29</b> | <b>241,028.51</b> | <b>241,742.55</b> | <b>223,440.56</b> | <b>226,082.67</b> | <b>256,358.60</b> | <b>263,982.05</b> | <b>264,982.05</b> | <b>8,623.45</b>  | <b>3.36%</b> |   |
| <b>FUNCTION: GUIDANCE - 2120</b>                          |      |                           |                         | <b>418,487.39</b> | <b>429,480.29</b> | <b>441,456.62</b> | <b>449,804.95</b> | <b>449,964.63</b> | <b>440,300.51</b> | <b>437,838.78</b> | <b>472,720.30</b> | <b>486,839.91</b> | <b>497,680.76</b> | <b>24,960.46</b> | <b>5.28%</b> |   |
| 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          | 6,639.36          | 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          | 5,929.03          | 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              | 60.00             | 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%       | Hearing and vision equipment annual maintenance                   |
| 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%      | Student health folders: \$200.00                                  |
| 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%        | Nurse referral slips for the health office: 6,000 slips: \$350.00 |
| 31-2130-1-03-00   | 5641 | HEALTH SERVICES - UNDERHI | TEXTBOOKS               | -                 | -                 | -                 | 31.73             | -                 | -                 | 6.35              | 31.73             | 31.73             | 45.00             | 13.27            | 41.82%       | Bandages, ice packs, coverings, alcohol swabs, etc.               |
| 31-2130-1-03-00   | 5642 | HEALTH SERVICES - UNDERHI | ELECTRONIC INFORMATION  | 531.24            | 531.24            | 545               |                   |                   |                   |                   |                   |                   |                   |                  |              |   |



| HOOKSETT SCHOOL DISTRICT<br>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 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget<br>Approved<br>Budget2024-25 | FY 26<br>DEFAULT  | 26 Proposed<br>2025-2 | Change            | Change              |   |  |
|   | 31-2130-2-05-00 | 5610        | HEALTH SERVICES - CAWLEY    | SUPPLIES               | 980.50            | 335.80            | 3,989.19          | 1,377.00          | 1,145.68          | 1,823.56          | 1,565.59                            | 1,377.00          | 1,377.00              | -                 | 0.00%               |   |  |
|   | 31-2130-2-05-00 | 5642        | HEALTH SERVICES - CAWLEY    | ELECTRONIC INFORMATION | 531.24            | 531.24            | 545.57            | 550.00            | 557.00            | 544.60            | 543.01                              | 550.00            | 550.00                | 50.00             | 9.09%               |   |  |
|   | 31-2130-2-05-00 | 5731        | HEALTH SERVICES - CAWLEY    | NEW EQUIPMENT          | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | -                 | -                     | -                 | 0.00%               |   |  |
|   | 31-2130-2-05-00 | 5735        | HEALTH SERVICES - CAWLEY    | REPLACEMENT EQUIPMENT  | 241.20            | 262.00            | 180.00            | 1,596.00          | 199.00            | 213.67            | 495.64                              | -                 | 1,596.00              | 1,596.00          | 0.00%               | AED Pads up for replacement                       |  |
| <b>LOCATION: CAWLEY - 2130</b>  |                 |             |                             |                        | <b>116,034.33</b> | <b>169,382.95</b> | <b>281,833.18</b> | <b>169,778.98</b> | <b>233,582.49</b> | <b>228,266.21</b> | <b>194,122.39</b>                   | <b>128,500.53</b> | <b>130,586.38</b>     | <b>132,052.38</b> | <b>3,551.85</b>     | <b>2.76%</b>                                      |  |
|   | 31-2130-3-00-00 | 5330        | HEALTH SERVICES - SECONDARY | OTHER PROF SVCS        | 44,937.20         | 139,309.38        | 91,489.09         | 165,300.00        | 82,711.45         | 104,503.31        | 104,749.42                          | 195,853.00        | 432,000.00            | 432,000.00        | 236,147.00          | 120.57%   | 5 students with 1:1 nursing needs- longer work days due to riding the bus with students for 1 hour+ each direction |
| <b>LOCATION: HIGH SCHOOL - 2130<br/>FUNCTION: HEALTH/NURSE SERVICES - 2130</b>  |                 |             |                             |                        | <b>44,937.20</b>  | <b>139,309.38</b> | <b>91,489.09</b>  | <b>165,300.00</b> | <b>82,711.45</b>  | <b>104,503.31</b> | <b>104,749.42</b>                   | <b>195,853.00</b> | <b>432,000.00</b>     | <b>432,000.00</b> | <b>236,147.00</b>   | <b>120.57%</b>                                    |  |
|   | 31-2140-1-03-00 | 5330        | PSYCHOLOGICAL SERVICES -    | OTHER PROF SVCS        | 49,494.71         | 80,550.00         | 60,914.00         | -                 | 141,748.75        | 94,404.25         | 66,541.49                           | 135,240.00        | 162,500.00            | 162,500.00        | 27,260.00           | 20.16%  | based on FT provider at \$125/hr   |
|   | 31-2140-1-03-00 | 5337        | PSYCHOLOGICAL SERVICES -    | DIAGNOSTIC TESTING     | 787.50            | 9,786.70          | 17,687.80         | 45,000.00         | 195.00            | 9,223.17          | 14,691.40                           | -                 | -                     | -                 | 0.00%               |   |  |
|   | 31-2140-1-03-00 | 5610        | PSYCHOLOGICAL SERVICES -    | SUPPLIES               | 125.68            | 194.96            | -                 | -                 | 747.32            | 314.09            | 213.59                              | -                 | -                     | -                 | 0.00%               |   |  |
| <b>LOCATION: UNDERHILL - 2140</b>   |                 |             |                             |                        | <b>50,407.89</b>  | <b>90,531.66</b>  | <b>78,601.80</b>  | <b>45,000.00</b>  | <b>142,691.07</b> | <b>103,941.51</b> | <b>81,446.48</b>                    | <b>135,240.00</b> | <b>162,500.00</b>     | <b>162,500.00</b> | <b>27,260.00</b>    | <b>20.16%</b>                                     |  |
|   | 31-2140-1-04-00 | 5330        | PSYCHOLOGICAL SERVICES -    | OTHER PROF SVCS        | 58,366.80         | -                 | -                 | -                 | 137,767.53        | 45,922.51         | 39,226.87                           | 89,260.00         | 156,240.00            | 156,240.00        | 66,980.00           | 75.04%  | 1 FT provider/ costs offset by provider also working in HS settings (\$50,000 to HS)                               |
|   | 31-2140-1-04-00 | 5337        | PSYCHOLOGICAL SERVICES -    | DIAGNOSTIC TESTING     | 256.30            | 94,883.23         | 69,883.39         | 45,000.00         | -                 | 54,922.21         | 42,004.58                           | -                 | -                     | -                 | 0.00%               |   |  |
|   | 31-2140-1-04-00 | 5610        | PSYCHOLOGICAL SERVICES -    | SUPPLIES               | -                 | 225.00            | -                 | -                 | 75.00             | 45.00             | -                                   | -                 | -                     | -                 | 0.00%               |   |  |
| <b>LOCATION: MEMORIAL - 2140</b>  |                 |             |                             |                        | <b>58,623.10</b>  | <b>95,108.23</b>  | <b>69,883.39</b>  | <b>45,000.00</b>  | <b>137,767.53</b> | <b>100,919.72</b> | <b>81,276.45</b>                    | <b>89,260.00</b>  | <b>156,240.00</b>     | <b>156,240.00</b> | <b>66,980.00</b>    | <b>75.04%</b>                                     |  |
|   | 31-2140-2-05-00 | 5112        | PSYCHOLOGICAL SERVICES -    | TEACHER SALARIES       | 82,316.00         | -                 | -                 | 82,530.00         | -                 | -                 | 32,969.20                           | 82,530.00         | -                     | (82,530.00)       | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5211        | PSYCHOLOGICAL SERVICES -    | HEALTH INSURANCE       | 11,665.18         | 1,144.35          | -                 | 11,781.78         | -                 | 381.45            | 4,918.26                            | 12,001.44         | -                     | (12,001.44)       | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5212        | PSYCHOLOGICAL SERVICES -    | DENTAL INSURANCE       | 561.51            | (28.22)           | -                 | 498.52            | -                 | (9.41)            | 206.36                              | 520.98            | -                     | (520.98)          | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5213        | PSYCHOLOGICAL SERVICES -    | LIFE INSURANCE         | 48.72             | 12.50             | -                 | 75.00             | -                 | 4.17              | 27.24                               | 75.00             | -                     | (75.00)           | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5214        | PSYCHOLOGICAL SERVICES -    | DISABILITY INSURANCE   | 235.20            | 36.12             | -                 | 243.46            | -                 | 12.04             | 102.96                              | 243.46            | -                     | (243.46)          | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5220        | PSYCHOLOGICAL SERVICES -    | FICA                   | 6,223.23          | -                 | -                 | 6,313.55          | -                 | -                 | 2,507.36                            | 6,313.55          | -                     | (6,313.55)        | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5231        | PSYCHOLOGICAL SERVICES -    | NHRS SUPPORT           | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | -                 | -                     | -                 | 0.00%               |   |  |
|   | 31-2140-2-05-00 | 5232        | PSYCHOLOGICAL SERVICES -    | NHRS PROFESSIONAL      | 14,202.85         | -                 | -                 | 16,208.89         | -                 | -                 | 6,082.35                            | 16,208.89         | -                     | (16,208.89)       | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5250        | PSYCHOLOGICAL SERVICES -    | UNEMPLOYMENT INSURANCE | -                 | -                 | -                 | 18.02             | 11.82             | 3.94              | 5.97                                | 18.80             | -                     | (18.80)           | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5260        | PSYCHOLOGICAL SERVICES -    | WORKER'S COMPENSATION  | 232.57            | 644.23            | 441.43            | 244.45            | 244.45            | 443.37            | 361.43                              | 405.43            | -                     | (405.43)          | -100.00%            |   |  |
|   | 31-2140-2-05-00 | 5330        | PSYCHOLOGICAL SERVICES -    | OTHER PROF SVCS        | 80,190.25         | -                 | -                 | -                 | 184,068.23        | 61,356.08         | 52,851.70                           | -                 | 162,750.00            | 162,750.00        | 162,750.00          | 0.00%   | 1 FT school psych  |
|   | 31-2140-2-05-00 | 5337        | PSYCHOLOGICAL SERVICES -    | DIAGNOSTIC TESTING     | 1,153.35          | 89,259.66         | 2,457.50          | 45,000.00         | -                 | 30,572.39         | 27,574.10                           | 45,000.00         | 8,000.00              | 8,000.00          | (37,000.00)         | -82.22%   | increase of students hospitalized and needing special evaluations  |
|   | 31-2140-2-05-00 | 5610        | PSYCHOLOGICAL SERVICES -    | SUPPLIES               | -                 | 498.30            | -                 | -                 | 495.47            | 331.26            | -                                   | 300.00            | 300.00                | 300.00            | 0.00%               |   |  |
| <b>LOCATION: CAWLEY - 2140</b>  |                 |             |                             |                        | <b>196,828.86</b> | <b>91,566.94</b>  | <b>2,898.93</b>   | <b>162,913.67</b> | <b>184,819.97</b> | <b>93,095.28</b>  | <b>127,805.67</b>                   | <b>163,317.55</b> | <b>171,050.00</b>     | <b>171,050.00</b> | <b>7,732.45</b>     | <b>4.73%</b>                                      |  |
|   | 31-2140-3-00-00 | 5330        | PSYCHOLOGICAL SERVICES -    | OTHER PROF SVCS        | 27,301.55         | 256.00            | 11,609.00         | -                 | 57,595.57         | 23,153.52         | -                                   | -                 | -                     | -                 | 0.00%               |   |  |
|   | 31-2140-3-00-00 | 5337        | PSYCHOLOGICAL SERVICES -    | DIAGNOSTIC TESTING     | -                 | 36,623.15         | 33,847.36         | 45,000.00         | -                 | 23,490.17         | 23,094.10                           | 45,000.00         | 50,000.00             | 50,000.00         | 5,000.00            | 11.11%  | Testing and remote services for HS, increase needs   |
| <b>LOCATION: HIGH SCHOOL - 2140<br/>FUNCTION: PSYCHOLOGICAL SERVICES - 2140</b> |                 |             |                             |                        | <b>27,301.55</b>  | <b>36,879.15</b>  | <b>45,456.36</b>  | <b>45,000.00</b>  | <b>57,595.57</b>  | <b>46,643.69</b>  | <b>42,446.53</b>                    | <b>45,000.00</b>  | <b>50,000.00</b>      | <b>50,000.00</b>  | <b>5,000.00</b>     | <b>11.11%</b>                                     |  |
|   | 31-2150-1-03-00 | 5112        | SPEECH PATHOLOGY & AUDIOL   | TEACHER SALARIES       | 145,213.00        | 147,333.00        | 149,898.00        | 149,898.00        | 154,010.00        | 150,413.67        | 149,270.40                          | 201,620.00        | 161,660.00            | 161,660.00        | (39,960.00)         | -19.82%   | 2 providers needed   |
|   | 31-2150-1-03-00 | 5211        | SPEECH PATHOLOGY & AUDIOL   | HEALTH INSURANCE       | 49,870.44         | 51,856.19         | 54,722.76         | 90,104.04         | 58,992.32         | 55,190.42         | 61,109.15                           | 91,686.78         | 61,124.52             | 61,124.52         | (30,562.26)         | -33.33%   |  |
|   | 31-2150-1-03-00 | 5212        | SPEECH PATHOLOGY & AUDIOL   | DENTAL INSURANCE       | 3,290.15          | 2,703.06          | 3,376.18          | 5,279.79          | 3,047.85          | 3,042.36          | 3,539.41                            | 5,517.48          | 3,678.32              | 3,678.32          | (1,839.16)          | -33.33%   |  |
|   | 31-2150-1-03-00 | 5213        | SPEECH PATHOLOGY & AUDIOL   | LIFE INSURANCE         | 150.00            | 181.12            | 150.00            | 150.00            | 150.00            | 156.37            | 156.22                              | 157.50            | 157.50                | 157.50            | 7.50                | 5.00%   |  |
|   | 31-2150-1-03-00 | 5214        | SPEECH PATHOLOGY & AUDIOL   | DISABILITY INSURANCE   | 427.20            | 361.20            | 410.16            | 442.20            | 446.76            | 406.04            | 417.50                              | 442.20            | 476.90                | 476.90            | 34.70               | 7.85%   |  |
|   | 31-2150-1-03-00 | 5220        | SPEECH PATHOLOGY & AUDIOL   | FICA                   | 10,381.72         | 10,398.76         | 10,505.77         | 11,467.20         | 10,691.44         | 10,531.99         | 10,688.98                           | 16,188.93         | 12,366.99             | 12,366.99         | (3,821.94)          | -23.61%   |  |
|   | 31-2150-1-03-00 | 5232        | SPEECH PATHOLOGY & AUDIOL   | NHRS PROFESSIONAL      | 25,847.93         | 30,969.39         | 31,508.41         | 29,439.96         | 30,247.66         | 30,908.49         | 29,602.67                           | 41,562.18         | 31,087.22             | 31,087.22         | (10,474.96)         | -25.20%   |  |
|   | 31-2150-1-03-00 | 5250        | SPEECH PATHOLOGY & AUDIOL   | UNEMPLOYMENT INSURANCE | -                 | -                 | -                 | 36.04             | 23.63             | 11.93             | 33.80                               | 60.00             | 60.00                 | 60.00             | 26.20               | 77.51%  |  |
|   | 31-2150-1-03-00 | 5260        | SPEECH PATHOLOGY & AUDIOL   | WORKER'S COMPENSATION  | 421.96            | 323.95            | 469.13            | 443.98            | 443.98            | 412.35            | 420.60                              | 382.91            | 484.98                | 484.98            | 102.07              | 26.66%  |  |
|   | 31-2150-1-03-00 | 5330        | SPEECH PATHOLOGY & AUDIOL   | OTHER PROF SVCS        | 97,962.69         | 148,890.45        | 116,204.50        | 144,200.00        | 161,311.83        | 142,135.59        | 133,713.89                          | 42,082.00         | 159,216.00            | 159,216.00        | 117,134.00          | 278.35%   | cost for 1 FT provider @ \$107/hr  |
|   | 31-2150-1-03-00 | 5610        | SPEECH PATHOLOGY & AUDIOL   | SUPPLIES               | 30.94             | -                 | 145.22            | 400.00            | 81.67             | 135.19            | 400.00                              | 400.00            | 300.00                | (100.00)          | -25.00%             |   |  |
| <b>LOCATION: UNDERHILL - 2150</b>   |                 |             |                             |                        | <b>333,596.03</b> | <b>393,017.12</b> | <b>367,390.13</b> | <b>431,861.21</b> | <b>419,465.27</b> | <b>393,290.84</b> | <b>389,065.95</b>                   | <b>400,066.28</b> | <b>430,712.43</b>     | <b>430,612.43</b> | <b>30,546.15</b>    | <b>7.64%</b>                                      |  |
|   | 31-2150-1-04-00 | 5112        | SPEECH PATHOLOGY & AUDIOL   | TEACHER SALARIES       | -                 | -                 | -                 | 46,065.00         | -                 | -                 | 9,213.00                            | 53,740.00         | -                     | (53,740.00)       | -100.00%            | all employee costs shifted to the contracted line |  |
|   | 31-2150-1-04-00 | 5211        | SPEECH PATHOLOGY & AUDIOL   | HEALTH INSURANCE       | -                 | -                 | -                 | 30,034.68         | -                 | -                 | 6,006.94                            | 30,562.26         | -                     | (30,562.26)       | -100.00%            |   |  |
|   | 31-2150-1-04-00 | 5212        | SPEECH PATHOLOGY & AUDIOL   | DENTAL INSURANCE       | -                 | -                 | -                 | 1,759.93          | -                 | -                 | 351.99                              | 1,839.16          | -                     | (1,839.16)        | -100.00%            |   |  |
|   | 31-2150-1-04-00 | 5213        | SPEECH PATHOLOGY & AUDIOL   | LIFE INSURANCE         | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | -                 | -                     | 0                 | 0                   |   |  |
|   | 31-2150-1-04-00 | 5214        | SPEECH PATHOLOGY & AUDIOL   | DISABILITY INSURANCE   | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | -                 | -                     | 0                 | 0                   |   |  |
|   | 31-2150-1-04-00 | 5220        | SPEECH PATHOLOGY & AUDIOL   | FICA                   | -                 | -                 | -                 | 3,523.97          | -                 | -                 | 704.79                              | 4,111.11          | -                     | (4,111.11)        | -100.00%            |   |  |
|   | 31-2150-1-04-00 | 5232        | SPEECH PATHOLOGY & AUDIOL   | NHRS PROFESSIONAL      | -                 | -                 | -                 | 9,047.17          | -                 | -                 | 1,809.43                            | 10,554.54         | -                     | (10,554.54)       | -100.00%            |   |  |
|   | 31-2150-1-04-00 | 5250        | SPEECH PATHOLOGY & AUDIOL   | UNEMPLOYMENT INSURANCE | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | 31.50             | -                     | (31.50)           | -100.00%            |   |  |
|   | 31-2150-1-04-00 | 5260        | SPEECH PATHOLOGY & AUDIOL   | WORKER'S COMPENSATION  | -                 | -                 | -                 | -                 | -                 | -                 | 67.57                               | -                 | -                     | (67.57)           | -100.00%            |   |  |
|   | 31-2150-1-04-00 | 5330        | SPEECH PATHOLOGY & AUDIOL   | OTHER PROF SVCS        | 171,726.42        | 116,962.80        | 134,605.28        | 126,866.48        | 155,032.76        | 135,533.61        | 141,038.75                          | 44,768.00         | 141,360.00            | 141,360.00        | 96,592.00           | 215.76%   | cost for 1 FT provider @ \$95/hr   |
|   | 31-2150-1-04-00 | 5610        | SPEECH PATHOLOGY & AUDIOL   | SUPPLIES               | 400.36            | -                 | 79.80             | -                 | -                 | 26.60             | 96.03                               | -                 | 130.00                | 130.00            | 0                   | 0   |  |
|   | 31-2150-1-04-00 | 5641        | SPEECH PATHOLOGY & AUDIOL   | TEXTBOOKS              | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | -                 | -                     | -                 | 0.00%               |   |  |
| <b>LOCATION: MEMORIAL - 2150</b>  |                 |             |                             |                        | <b>172,126.78</b> | <b>116,962.80</b> | <b>134,685.08</b> | <b>217,297.23</b> | <b>155,032.76</b> | <b>135,560.21</b> | <b>159,220.93</b>                   | <b>145,674.14</b> | <b>141,360.00</b>     | <b>141,490.00</b> | <b>-4,184.14</b> </ |   |  |

| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                                  |                          | Actual            | Actual            | Actual            | Budget            | Actual            | 3 YEAR            | 5 YEAR            | Approved Budget         | FY26              | FY26              | Amount            | %               | Notes   |
|---|------|----------------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|-----------------|---|
| Account   | Code | Description                      | DESC                     | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Approved Budget 2024-25 | FY 26 default     | Proposed 2025-2   | Change            | Change          |   |
| 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                                      |
| 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            | -                 | (200.00)          | -100.00%        |   |
| 31-2160-1-03-00   | 5739 | OCCUPATIONAL THERAPY - UNDERHILL | OTHER EQUIPMENT          | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       | -                 | -                 | -                 | 0.00%           |   |
| <b>LOCATION: UNDERHILL - 2160</b>                         |      |                                  |                          | <b>413.97</b>     | <b>446.77</b>     | <b>93.45</b>      | <b>200.00</b>     | <b>855.95</b>     | <b>465.39</b>     | <b>402.03</b>     | <b>122,080.11</b>       | <b>126,546.59</b> | <b>126,346.59</b> | <b>4,266.48</b>   | <b>3.49%</b>    |   |
| 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            | -                 | (285.00)          | -100.00%        |   |
| <b>LOCATION: MEMORIAL - 2160</b>                          |      |                                  |                          | <b>14,483.88</b>  | <b>315.99</b>     | <b>97,381.49</b>  | <b>285.00</b>     | <b>104,584.96</b> | <b>37,214.52</b>  | <b>3,095.20</b>   | <b>285.00</b>           | <b>285.00</b>     | <b>-</b>          | <b>(285.00)</b>   | <b>-100.00%</b> |   |
| 31-2160-2-05-00   | 5330 | OCCUPATIONAL THERAPY - CAWLEY    | OTHER PROF SVS           | 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%           |   |
| <b>LOCATION: CAWLEY - 2160</b>                            |      |                                  |                          | <b>755.36</b>     | <b>5,553.87</b>   | <b>36,837.47</b>  | <b>2,000.00</b>   | <b>32,585.00</b>  | <b>24,992.11</b>  | <b>15,546.34</b>  | <b>2,000.00</b>         | <b>-</b>          | <b>-</b>          | <b>(2,000.00)</b> | <b>-100.00%</b> |   |
| 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%           |   |
| <b>LOCATION: HIGH SCHOOL - 2160</b>                       |      |                                  |                          | <b>40,357.59</b>  | <b>36,363.36</b>  | <b>37,715.61</b>  | <b>38,360.48</b>  | <b>35,037.24</b>  | <b>36,372.07</b>  | <b>37,566.86</b>  | <b>38,360.00</b>        | <b>38,360.00</b>  | <b>38,360.00</b>  | <b>-</b>          | <b>0.00%</b>    |   |
| <b>FUNCTION: OCCUPATIONAL THERAPY - 2160</b>              |      |                                  |                          | <b>257,171.54</b> | <b>239,949.89</b> | <b>286,567.07</b> | <b>249,830.02</b> | <b>289,956.55</b> | <b>241,944.88</b> | <b>224,379.95</b> | <b>264,097.64</b>       | <b>165,191.59</b> | <b>281,886.59</b> | <b>17,788.95</b>  | <b>6.74%</b>    |   |
| 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 |
| <b>LOCATION: UNDERHILL - 2162</b>                         |      |                                  |                          | <b>7,545.40</b>   | <b>11,151.25</b>  | <b>9,243.75</b>   | <b>9,348.33</b>   | <b>49,313.35</b>  | <b>23,236.12</b>  | <b>17,320.42</b>  | <b>9,348.33</b>         | <b>52,418.00</b>  | <b>52,418.00</b>  | <b>43,069.67</b>  | <b>460.72%</b>  |   |
| 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 additional students                  |
| <b>LOCATION: MEMORIAL - 2162</b>                          |      |                                  |                          | <b>22,361.64</b>  | <b>10,413.75</b>  | <b>11,911.50</b>  | <b>16,387.70</b>  | <b>16,464.31</b>  | <b>12,929.85</b>  | <b>15,507.78</b>  | <b>16,387.70</b>        | <b>16,387.70</b>  | <b>16,387.70</b>  | <b>-</b>          | <b>0.00%</b>    |   |
| 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 additional                           |
| <b>LOCATION: CAWLEY - 2162</b>                            |      |                                  |                          | <b>14,495.75</b>  | <b>16,569.18</b>  | <b>30,014.06</b>  | <b>15,532.47</b>  | <b>4,490.86</b>   | <b>17,024.70</b>  | <b>16,220.46</b>  | <b>15,532.47</b>        | <b>6,500.00</b>   | <b>6,500.00</b>   | <b>(9,032.47)</b> | <b>-58.15%</b>  |   |
| 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 additional                           |
| <b>LOCATION: CAWLEY - 2162</b>                            |      |                                  |                          | <b>15,946.56</b>  | <b>13,128.65</b>  | <b>16,082.02</b>  | <b>15,000.00</b>  | <b>8,215.40</b>   | <b>12,475.36</b>  | <b>13,674.53</b>  | <b>15,000.00</b>        | <b>15,000.00</b>  | <b>15,000.00</b>  | <b>-</b>          | <b>0.00%</b>    |   |
| 31-2162-0-00-00   | 5330 | PHYSICAL THERAPY                 | OTHER PROF SVCS          | -                 | -                 | -                 | -                 | 6,368.62          | 2,122.87          | 1,273.72          | -                       | -                 | -                 | -                 | 0.00%           |   |
| <b>LOCATION: DISTRICT WIDE - 2162</b>                     |      |                                  |                          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>6,368.62</b>   | <b>2,122.87</b>   | <b>1,273.72</b>   | <b>-</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>0.00%</b>    |   |
| <b>FUNCTION: PHYSICAL THERAPY - 2162</b>                  |      |                                  |                          | <b>60,349.35</b>  | <b>51,262.83</b>  | <b>67,251.33</b>  | <b>56,268.50</b>  | <b>84,852.54</b>  | <b>67,788.90</b>  | <b>63,996.91</b>  | <b>56,268.50</b>        | <b>90,305.70</b>  | <b>90,305.70</b>  | <b>34,037.20</b>  | <b>60.49%</b>   |   |
| 31-2190-1-03-00   | 5610 | SUPPORT SERVICES - UNDERH        | SUPPLIES                 | -                 | -                 | -                 | 672.24            | -                 | -                 | 134.45            | 672.24                  | 672.24            | 672.24            | -                 | 0.00%           | Volunteer program materials and supplies        |
| <b>LOCATION: UNDERHILL - 2190</b>                         |      |                                  |                          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>672.24</b>     | <b>-</b>          | <b>-</b>          | <b>134.45</b>     | <b>672.24</b>           | <b>672.24</b>     | <b>672.24</b>     | <b>-</b>          | <b>0.00%</b>    |   |
| 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%           |   |
| <b>LOCATION: MEMORIAL - 2190</b>                          |      |                                  |                          | <b>-</b>          | <b>-</b>          | <b>274.73</b>     | <b>405.00</b>     | <b>-</b>          | <b>91.58</b>      | <b>135.95</b>     | <b>405.00</b>           | <b>405.00</b>     | <b>405.00</b>     | <b>-</b>          | <b>0.00%</b>    |   |
| 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              |
| <b>LOCATION: CAWLEY - 2190</b>                            |      |                                  |                          | <b>11,343.91</b>  | <b>900.76</b>     | <b>4,207.37</b>   | <b>14,737.40</b>  | <b>12,317.04</b>  | <b>5,808.39</b>   | <b>8,701.30</b>   | <b>1,122.40</b>         | <b>1,122.40</b>   | <b>1,122.40</b>   | <b>-</b>          | <b>0.00%</b>    |   |
| <b>FUNCTION: SUPPORT SERVICES - 2190</b>                  |      |                                  |                          | <b>11,343.91</b>  | <b>900.76</b>     | <b>4,482.10</b>   | <b>15,814.64</b>  | <b>12,317.04</b>  | <b>5,899.97</b>   | <b>8,971.69</b>   | <b>2,199.64</b>         | <b>2,199.64</b>   | <b>2,199.64</b>   | <b>-</b>          | <b>0.00%</b>    |   |
| 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         | -                 | 0.00%           |   |
| 31-2210-0-00-00   | 5610 | STAFF DEVELOPMENT                | SUPPLIES                 | -                 | -                 | -                 | -                 | 168.54            | 56.18             | 33.71             | -                       | -                 | -                 | -                 | 0.00%           |   |
| <b>LOCATION: DISTRICT WIDE- 2210</b>                      |      |                                  |                          | <b>14,650.00</b>  | <b>9,886.50</b>   | <b>9,961.38</b>   | <b>11,250.00</b>  | <b>2,018.54</b>   | <b>7,288.81</b>   | <b>9,553.28</b>   | <b>11,250.00</b>        | <b>11,250.00</b>  | <b>11,250.00</b>  | <b>-</b>          | <b>0.00%</b>    |   |
| 31-2210-1-03-00   | 5291 | ADMIN DIRECTED WORKSHOP -        | ADMIN DIRECTED WORKSHOPS | -                 | -                 | -                 | 225.00            | -                 | -                 | 45.00             | 225.00                  | 225.00            | 225.00            | -                 | 0.00%           |   |
| <b>LOCATION: UNDERHILL - 2210</b>                         |      |                                  |                          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>225.00</b>     | <b>-</b>          | <b>-</b>          | <b>45.00</b>      | <b>225.00</b>           | <b>225.00</b>     | <b>225.00</b>     | <b>-</b>          | <b>0.00%</b>    |   |
| 31-2210-1-04-00   | 5291 | ADMIN DIRECTED WORKSHOP-M        | ADMIN DIRECTED WORKSHOPS | -                 | 1,101.00          | 180.00            | 525.00            | -                 | 427.00            | 361.20            | 525.00                  | 525.00            | 525.00            | -                 | 0.00%           |   |
| 31-2210-1-04-00   | 5610 | ADMIN DIRECTED WORKSHOP-M        | SUPPLIES                 | -                 | -                 | -                 | 998.00            | -                 | 199.60            | 270.00            | 998.00                  | 998.00            | 998.00            | -                 | 0.00%           |   |
| <b>LOCATION: MEMORIAL - 2210</b>                          |      |                                  |                          | <b>-</b>          | <b>1,101.00</b>   | <b>180.00</b>     | <b>1,523.00</b>   | <b>-</b>          | <b>427.00</b>     | <b>560.80</b>     | <b>1,523.00</b>         | <b>1,523.00</b>   | <b>1,523.00</b>   | <b>-</b>          | <b>0.00%</b>    |   |
| 31-2210-2-05-00   | 5291 | ADMIN DIRECTED WORKSHOP -        | ADMIN DIRECTED WORKSHOPS | 2,836.21          | -                 | -                 | 360.00            | 995.00            | 331.67            | 838.24            | 360.00                  | 360.00            | 360.00            | -                 | 0.00%           |   |
| 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%           |   |
| <b>LOCATION: CAWLEY - 2210</b>                            |      |                                  |                          | <b>2,836.21</b>   | <b>300.00</b>     | <b>140.00</b>     | <b>630.00</b>     | <b>995.00</b>     | <b>478.33</b>     | <b>980.24</b>     | <b>630.00</b>           | <b>630.00</b>     | <b>630.00</b>     | <b>-</b>          | <b>0.00%</b>    |   |
| <b>FUNCTION: STAFF DEVELOPMENT - 2210</b>                 |      |                                  |                          | <b>17,486.21</b>  | <b>11,287.50</b>  | <b>10,281.38</b>  | <b>13,628.00</b>  | <b>3,013.54</b>   | <b>8,194.14</b>   | <b>11,139.33</b>  | <b>13,628.00</b>        | <b>13,628.00</b>  | <b>13,628.00</b>  | <b>-</b>          | <b>0.00%</b>    |   |
| 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 INS                 |                   |                   |                   |                   |                   |                   |                   |                         |                   |                   |                   |                 |   |



| HOOKSETT SCHOOL DISTRICT<br>FY 2025-26 BUDGET DEVELOPMENT |      |                           |                          | Actual            | Actual            | Actual            | Budget            | Actual            | 3 YEAR            | 5 YEAR            | Approved Budget   | FY26              | FY26              | Amount            | %             | Notes   |
|---|------|---------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|---|
| Account   | Code | Description               | DESC                     | 2020-2021         | 2021-2022         | 2023-2024         | 2023-2024 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget2024-25     | DEFAULT           | Proposed          | Change            | Change        |   |
| 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  |
| <b>LOCATION: UNDERHILL - 2220</b>                         |      |                           |                          | <b>158,576.67</b> | <b>140,127.20</b> | <b>150,302.76</b> | <b>135,114.73</b> | <b>143,224.12</b> | <b>144,551.36</b> | <b>145,469.10</b> | <b>134,083.94</b> | <b>146,110.80</b> | <b>157,247.80</b> | <b>23,163.86</b>  | <b>17.28%</b> |   |
| 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         | -                 | -                 | 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   | 100.00            | 125.00            | 345.00            | 345.00            | 505.00            | 260.00            | 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            | 287.88%       | Audiobooks and DVDs   |
| 31-2220-1-04-00   | 5643 | EDUCATIONAL MEDIA SERVICE | INFORMATION ACCESS FEES  | 3,336.84          | 3,857.00          | 5,644.30          | 5,536.00          | 5,744.00          | 5,081.77          | 4,823.63          | 480.00            | 480.00            | 4,453.00          | 3,973.00          | 827.71%       | Databases and Digital Content   |
| 31-2220-1-04-00   | 5644 | EDUCATIONAL MEDIA SERVICE | PERIODICALS              | 54.99             | 427.43            | 54.99             | 250.00            | 268.68            | 250.37            | 211.22            | -                 | -                 | 292.00            | 292.00            | 0.00%         | Journals and Magazines  |
| 31-2220-1-04-00   | 5733 | EDUCATIONAL MEDIA SERVICE | NEW FURNITURE            | -                 | -                 | 548.76            | -                 | -                 | 182.92            | 109.75            | -                 | -                 | -                 | -                 | 0.00%         |   |
| 31-2220-1-04-00   | 5735 | EDUCATIONAL MEDIA SERVICE | REPLACEMENT EQUIPMENT    | -                 | -                 | 649.00            | 750.00            | 298.00            | 315.67            | 339.40            | -                 | -                 | 658.00            | 658.00            | 0.00%         | Replace (2) iPads from 2012   |
| 31-2220-1-04-00   | 5810 | EDUCATIONAL MEDIA SERVICE | DUES & FEES              | 245.00            | 247.00            | 252.00            | 247.00            | 262.00            | 253.67            | 250.60            | 75.00             | 75.00             | 335.00            | 260.00            | 346.67%       | Professional Dues and Journals  |
| <b>LOCATION: MEMORIAL - 2220</b>                          |      |                           |                          | <b>162,839.10</b> | <b>167,434.76</b> | <b>154,411.69</b> | <b>151,989.57</b> | <b>175,762.19</b> | <b>165,869.55</b> | <b>162,487.46</b> | <b>159,442.82</b> | <b>146,359.52</b> | <b>155,492.52</b> | <b>(3,950.30)</b> | <b>-2.48%</b> |   |
| 31-2220-2-05-00   | 5114 | EDUCATIONAL MEDIA SERVICE | PARAPROFESSIONAL         | 24,463.20         | 25,062.56         | 18,677.69         | 19,181.25         | 25,133.87         | 22,958.04         | 22,503.71         | 25,151.85         | 30,118.05         | 30,118.05         | 4,966.20          | 19.74%        |   |
| 31-2220-2-05-00   | 5211 | EDUCATIONAL MEDIA SERVICE | HEALTH INSURANCE         | 10,025.65         | 10,609.55         | 1,440.76          | -                 | -                 | 4,016.77          | 4,415.19          | -                 | -                 | -                 | -                 | 0.00%         |   |
| 31-2220-2-05-00   | 5212 | EDUCATIONAL MEDIA SERVICE | DENTAL INSURANCE         | 492.23            | 409.08            | 67.11             | 1,759.93          | -                 | 158.73            | 545.67            | 1,935.96          | 1,935.96          | 1,935.96          | -                 | 0.00%         |   |
| 31-2220-2-05-00   | 5213 | EDUCATIONAL MEDIA SERVICE | LIFE INSURANCE           | 45.00             | 61.25             | 26.25             | 45.00             | 45.00             | 44.17             | 44.50             | 45.00             | 78.75             | 78.75             | 33.75             | 75.00%        |   |
| 31-2220-2-05-00   | 5214 | EDUCATIONAL MEDIA SERVICE | LTD                      | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 88.85             | 88.85             | 88.85             | 88.85             | 0.00%         |   |
| 31-2220-2-05-00   | 5220 | EDUCATIONAL MEDIA SERVICE | FICA                     | 1,822.45          | 1,867.77          | 1,435.99          | 1,467.37          | 1,922.80          | 1,742.19          | 1,703.28          | 1,924.12          | 2,304.03          | 2,304.03          | 379.91            | 19.74%        |   |
| 31-2220-2-05-00   | 5231 | EDUCATIONAL MEDIA SERVICE | NHRS SUPPORT             | 2,732.52          | 3,523.82          | 2,626.09          | 2,595.22          | 3,397.31          | 3,182.41          | 2,974.99          | 3,403.05          | 4,074.97          | 4,074.97          | 671.92            | 19.74%        |   |
| 31-2220-2-05-00   | 5241 | EDUCATIONAL MEDIA SERVICE | WORKSHOP REIMBURSEMENT   | 493.00            | 1,031.07          | 1,237.26          | 1,365.00          | 1,175.13          | 1,147.82          | 1,060.29          | 550.00            | 1,350.00          | 1,350.00          | 800.00            | 145.45%       | Technology & Library Workshop/Conferences                               |
| 31-2220-2-05-00   | 5250 | EDUCATIONAL MEDIA SERVICE | UNEMPLOYMENT INSURANCE   | -                 | -                 | -                 | 18.02             | 11.82             | 3.94              | 5.97              | -                 | 30.00             | 30.00             | 30.00             | 0.00%         |   |
| 31-2220-2-05-00   | 5260 | EDUCATIONAL MEDIA SERVICE | WORKER'S COMPENSATION    | 71.60             | 52.77             | 822.96            | 75.24             | 75.24             | 316.99            | 219.56            | 288.31            | 90.35             | 90.35             | (197.96)          | -68.66%       |   |
| 31-2220-2-05-00   | 5430 | EDUCATIONAL MEDIA SERVICE | REPAIRS & MAINT SERVICES | 2,326.00          | 2,038.00          | 1,839.00          | 1,895.00          | 1,871.71          | 1,916.24          | 1,993.94          | 1,145.00          | 1,145.00          | 2,350.00          | 1,205.00          | 105.24%       | Library Systems Service Contracts                                       |
| 31-2220-2-05-00   | 5610 | EDUCATIONAL MEDIA SERVICE | SUPPLIES                 | 1,268.51          | 1,020.77          | 1,492.35          | 1,500.00          | 1,097.10          | 1,203.41          | 1,275.75          | 500.00            | 500.00            | 1,500.00          | 1,000.00          | 200.00%       | Library and 3D printing supplies  |
| 31-2220-2-05-00   | 5641 | EDUCATIONAL MEDIA SERVICE | TEXTBOOKS                | 5,675.31          | 1,460.70          | 4,910.41          | 5,000.00          | 5,100.27          | 3,823.79          | 4,429.34          | 2,280.00          | 2,280.00          | 6,019.00          | 3,739.00          | 163.99%       | Library Books   |
| 31-2220-2-05-00   | 5642 | EDUCATIONAL MEDIA SERVICE | ELECTRONIC INFORMATION   | 619.69            | 664.48            | 500.00            | 400.00            | 399.39            | 523.47            | 518.02            | -                 | 720.00            | 720.00            | 720.00            | 0.00%         | Audiobooks and DVDs   |
| 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.              |                   |                   |                   |                   |                   |                   |               |   |

| HOOKSETT SCHOOL DISTRICT<br>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 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget<br>Approved<br>Budget2024-25 | FY 26<br>DEFAULT  | Proposed<br>2025-2 | Change           | Change  |  |
| 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          | -                  | 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.   |
|   |      |                           |                          | 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<br>Reimbursement form: 100 = \$80.00<br>Return envelopes: 4 boxes of 500 = \$210.00  |
| 31-2410-1-03-00   | 5550 | PRINCIPAL SERVICES - UNDE | PRINTING                 | -                 | -                 | -                 | 1,591.20          | -                 | -                 | 318.24            | 450.00                              | 450.00            | 450.00             | -                | 0.00%   |  |
| 31-2410-1-03-00   | 5580 | PRINCIPAL SERVICES - UNDE | MILEAGE REIMBURSEMENT    | -                 | -                 | -                 | 200.00            | 66.32             | 788.30            | 1,052.71          | 1,591.20                            | 1,591.20          | 1,591.20           | -                | 0.00%   | Office supplies  |
| 31-2410-1-03-00   | 5610 | PRINCIPAL SERVICES - UNDE | SUPPLIES                 | 2,698.65          | 254.98            | 2,043.60          | 200.00            | 179.85            | 59.95             | 35.97             | 200.00                              | 200.00            | 200.00             | -                | 0.00%   | Reference literature for professional learning   |
| 31-2410-1-03-00   | 5641 | PRINCIPAL SERVICES - UNDE | TEXTBOOKS                | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                                   | -                 | -                  | -                | 0.00%   | Pick Up Patrol annual cost (Moved from 31-1100-1-03-00-5643)   |
| 31-2410-1-03-00   | 5643 | PRINCIPAL SERVICES - UNDE | INFORMATION ACCESS FEES  | 630.40            | 544.00            | 672.32            | 672.00            | 742.72            | 653.01            | 652.29            | 672.00                              | 672.00            | 725.00             | 53.00            | 7.89%   |  |
| 31-2410-1-03-00   | 5644 | PRINCIPAL SERVICES - UNDE | PERIODICALS              | 308.00            | 258.00            | 393.00            | 300.00            | 393.00            | 348.00            | 330.40            | 300.00                              | 300.00            | 300.00             | -                | 0.00%   | Professional periodicals   |
| 31-2410-1-03-00   | 5810 | PRINCIPAL SERVICES - UNDE | DUES & FEES              | 1,590.00          | 1,590.00          | 1,638.00          | 1,600.00          | 1,638.00          | 1,622.00          | 1,611.20          | 1,600.00                            | 1,600.00          | 1,650.00           | 50.00            | 3.13%   | Professional dues and fees   |
| <b>LOCATION: UNDERHILL - 2410</b>                         |      |                           |                          | <b>441,208.52</b> | <b>448,175.53</b> | <b>466,317.59</b> | <b>483,166.15</b> | <b>488,217.19</b> | <b>467,570.10</b> | <b>465,417.00</b> | <b>516,139.24</b>                   | <b>541,502.44</b> | <b>537,015.44</b>  | <b>20,876.20</b> | <b>4.04%</b>  |  |
| 31-2410-1-04-00   | 5111 | PRINCIPAL SERVICES - MEMO | ADMIN/OTHER SALARIES     | 117,211.81        | 107,331.81        | 109,478.45        | 111,668.02        | 114,952.37        | 110,587.54        | 112,128.49        | 118,400.94                          | 121,952.97        | 121,952.97         | 3,552.03         | 3.00%   |  |
| 31-2410-1-04-00   | 5115 | PRINCIPAL SERVICES - MEMO | SECRETARIAL SALARIES     | 64,538.11         | 62,021.90         | 57,162.47         | 62,021.90         | 73,092.05         | 64,092.47         | 60,924.57         | 77,261.58                           | 80,392.08         | 80,392.08          | 3,130.50         | 4.05%   |  |
| 31-2410-1-04-00   | 5118 | PRINCIPAL SERVICES - MEMO | ASST PRINCIPAL SALARIES  | 92,935.39         | 80,446.92         | 85,680.00         | 87,393.60         | 87,393.54         | 84,506.82         | 86,769.89         | 90,015.41                           | 95,805.87         | 95,805.87          | 5,790.46         | 6.43%   |  |
| 31-2410-1-04-00   | 5122 | PRINCIPAL SERVICES - MEMO | HEALTH INSURANCE BUYOUT  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | 5,000.00                            | 2,500.00          | 2,500.00           | (2,500.00)       | -50.00%   |  |
| 31-2410-1-04-00   | 5211 | PRINCIPAL SERVICES - MEMO | HEALTH INSURANCE         | 47,817.56         | 78,568.09         | 77,600.78         | 85,041.48         | 77,410.07         | 77,859.65         | 73,287.60         | 25,503.06                           | 58,736.70         | 58,736.70          | 33,233.64        | 130.31%   |  |
| 31-2410-1-04-00   | 5212 | PRINCIPAL SERVICES - MEMO | DENTAL INSURANCE         | 3,294.13          | 3,899.52          | 4,045.54          | 4,193.72          | 3,588.66          | 3,894.57          | 3,804.31          | 4,382.54                            | 4,398.22          | 4,398.22           | 15.68            | 0.36%   |  |
| 31-2410-1-04-00   | 5213 | PRINCIPAL SERVICES - MEMO | LIFE INSURANCE           | 240.00            | 254.53            | 195.00            | 240.00            | 195.00            | 214.84            | 224.91            | 240.00                              | 315.00            | 315.00             | 75.00            | 31.25%  |  |
| 31-2410-1-04-00   | 5214 | PRINCIPAL SERVICES - MEMO | DISABILITY INSURANCE     | 575.64            | 573.94            | 675.24            | 576.25            | 692.94            | 647.37            | 618.80            | 576.25                              | 879.55            | 879.55             | 303.30           | 52.63%  |  |
| 31-2410-1-04-00   | 5220 | PRINCIPAL SERVICES - MEMO | FICA                     | 20,685.74         | 18,174.70         | 18,363.98         | 18,730.99         | 20,188.40         | 18,909.03         | 19,228.76         | 22,236.86                           | 23,191.05         | 23,191.05          | 954.19           | 4.29%   |  |
| 31-2410-1-04-00   | 5231 | PRINCIPAL SERVICES - MEMO | NHRS SUPPORT             | 4,794.21          | 5,785.94          | 6,075.47          | 6,195.11          | 7,299.17          | 6,386.86          | 6,029.98          | 7,589.51                            | 7,870.94          | 7,870.94           | 281.43           | 3.71%   |  |
| 31-2410-1-04-00   | 5232 | PRINCIPAL SERVICES - MEMO | NHRS PROFESSIONAL        | 35,598.17         | 39,471.20         | 41,022.30         | 39,095.70         | 39,740.72         | 40,078.07         | 38,985.62         | 40,932.97                           | 41,875.03         | 41,875.03          | 942.06           | 2.30%   |  |
| 31-2410-1-04-00   | 5240 | PRINCIPAL SERVICES - MEMO | TUITION REIMBURSEMENT    | 1,200.00          | -                 | -                 | 2,310.00          | -                 | -                 | 702.00            | 2,310.00                            | 12,000.00         | 12,000.00          | 9,690.00         | 419.48%   |  |
| 31-2410-1-04-00   | 5241 | PRINCIPAL SERVICES - MEMO | WORKSHOP REIMBURSEMENT   | 4,200.00          | -                 | 1,189.00          | 1,233.00          | 1,849.00          | 1,012.67          | 1,694.20          | 1,233.00                            | 2,025.00          | 2,025.00           | 792.00           | 64.23%  | You asked for \$1849.00 but need \$525.00 workshop reimbursement \$1500.00 CPI Cert every other year   |
| 31-2410-1-04-00   | 5250 | PRINCIPAL SERVICES - MEMO | UNEMPLOYMENT INSURANCE   | -                 | -                 | -                 | -                 | 72.09             | 15.76             | 23.87             | 48.06                               | 120.00            | 120.00             | 71.94            | 149.69%   |  |
| 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%   |  |
| 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          | 4,514.62          | 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  |
| <b>LOCATION: MEMORIAL - 2410</b>                          |      |                           |                          | <b>420,908.96</b> | <b>425,993.66</b> | <b>428,473.36</b> | <b>433,912.40</b> | <b>447,485.58</b> | <b>433,984.20</b> | <b>431,354.79</b> | <b>426,950.59</b>                   | <b>484,928.03</b> | <b>488,252.77</b>  | <b>61,302.18</b> | <b>14.36%</b>   |  |
| 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         | 77,067.16                           | 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  |      |                           |                          |                   |                   |                   |                   |                   |                   |                   |                                     |                   |                    |                  |   |  |

| HOOKSETT SCHOOL DISTRICT<br>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 budget  | 2023-2024 Actual  | AVERAGE           | AVERAGE           | Budget<br>2024-25 | DEFUALT           | Proposed          | Change           | Change       |   |
| 31-2600-0-00-00   | 5240 | OPERATIONS & MAINTENANCE | TUITION REIMBURSEMENT    | -                 | -                 | -                 | -                 | 1,046.25          | 348.75            | 209.25            | -                 | 6,000.00          | 6,000.00          | 6,000.00         | 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              | 5.97              | 204.47            | 30.00             | 30.00             | (174.47)         | -85.33%      |   |
| 31-2600-0-00-00   | 5260 | OPERATIONS & MAINTENANCE | WORKER'S COMPENSATION    | 236.47            | 177.74            | 3,060.77          | 243.60            | 243.60            | 1,160.70          | 792.44            | 1,049.61          | 309.82            | 309.82            | (739.79)         | -70.48%      |   |
| 31-2600-0-00-00   | 5330 | OPERATIONS & MAINTENANCE | OTHER PROF SVCS          | 44,210.16         | -                 | -                 | -                 | -                 | -                 | 8,842.03          | -                 | -                 | -                 | -                | 0.00%        |   |
| 31-2600-0-00-00   | 5411 | OPERATIONS & MAINTENANCE | WATER/SEWERAGE           | 373.50            | 625.50            | 380.50            | 675.00            | 294.50            | 433.50            | 469.80            | 675.00            | 675.00            | 500.00            | (175.00)         | -25.93%      | Based on usage  |
| 31-2600-0-00-00   | 5430 | OPERATIONS & MAINTENANCE | REPAIRS & MAINT SERVICES | 1,656.09          | 2,841.35          | 2,467.35          | 3,148.00          | 2,910.36          | 2,739.69          | 2,604.63          | 3,148.00          | 3,148.00          | 3,150.00          | 2.00             | 0.06%        |   |
| 31-2600-0-00-00   | 5432 | OPERATIONS & MAINTENANCE | REPAIRS BUILDINGS        | 3,600.44          | 1,119.42          | 1,871.07          | 3,000.00          | 2,339.00          | 1,776.50          | 2,385.99          | 2,500.00          | 2,500.00          | 2,500.00          | -                | 0.00%        |   |
| 31-2600-0-00-00   | 5433 | OPERATIONS & MAINTENANCE | REPAIRS GROUNDS          | -                 | -                 | -                 | 1,000.00          | -                 | -                 | 200.00            | 500.00            | 500.00            | 500.00            | -                | 0.00%        |   |
| 31-2600-0-00-00   | 5521 | OPERATIONS & MAINTENANCE | PROPERTY/LIABILITY INS   | 61,714.00         | 49,929.53         | 67,225.54         | 78,405.00         | 78,405.00         | 65,186.69         | 67,135.81         | 85,461.45         | 85,500.00         | 85,500.00         | 38.55            | 0.05%        | need amount confirmed from PRIMEX   |
| 31-2600-0-00-00   | 5531 | OPERATIONS & MAINTENANCE | TELEPHONE                | -                 | -                 | 330.00            | -                 | 720.00            | 350.00            | 210.00            | -                 | 720.00            | 720.00            | 720.00           | 0.00%        | cell phone reimbursement  |
| 31-2600-0-00-00   | 5580 | OPERATIONS & MAINTENANCE | MILEAGE REIMBURSEMENT    | 762.32            | 835.13            | 779.07            | 800.00            | 640.00            | 751.40            | 763.30            | 800.00            | 800.00            | 800.00            | -                | 0.00%        |   |
| 31-2600-0-00-00   | 5612 | OPERATIONS & MAINTENANCE | MAINTENANCE SUPPLIE      | -                 | 191.74            | 341.62            | -                 | 287.68            | 273.68            | 164.21            | 250.00            | 250.00            | 300.00            | 50.00            | 20.00%       | Based on usage and projected cost increase  |
| 31-2600-0-00-00   | 5619 | OPERATIONS & MAINTENANCE | GROUNDS SUPPLIES         | 320.50            | 162.00            | 160.46            | 200.00            | -                 | 107.49            | 168.59            | 200.00            | 200.00            | 200.00            | -                | 0.00%        |   |
| 31-2600-0-00-00   | 5636 | OPERATIONS & MAINTENANCE | FUEL                     | -                 | 308.62            | 540.62            | 350.00            | 792.19            | 547.14            | 398.29            | 525.00            | 525.00            | 600.00            | 75.00            | 14.29%       | Based on usage  |
| 31-2600-0-00-00   | 5731 | OPERATIONS & MAINTENANCE | NEW EQUIPMENT            | -                 | -                 | 319.00            | -                 | 44,057.40         | 14,792.13         | 8,875.28          | -                 | -                 | -                 | -                | 0.00%        |   |
| <b>LOCATION: DISTRICT WIDE- 2600</b>                      |      |                          |                          | <b>230,059.26</b> | <b>174,744.22</b> | <b>199,001.21</b> | <b>213,203.42</b> | <b>272,445.06</b> | <b>215,396.83</b> | <b>217,890.63</b> | <b>241,246.12</b> | <b>251,429.78</b> | <b>251,381.78</b> | <b>10,135.66</b> | <b>4.20%</b> |   |
| 31-2600-1-03-00   | 5116 | MAINTENANCE - UNDERHILL  | CUSTODIAL SALARIES       | 117,348.02        | 121,840.47        | 116,763.87        | 125,090.83        | 172,335.95        | 136,980.10        | 130,675.83        | 179,836.77        | 188,543.64        | 188,543.64        | 8,706.87         | 4.84%        | Please add \$6,000 for summer custodial help  |
| 31-2600-1-03-00   | 5211 | MAINTENANCE - UNDERHILL  | HEALTH INSURANCE         | 52,427.92         | 42,953.48         | 37,176.40         | 61,739.16         | 49,227.19         | 43,119.02         | 48,704.83         | 63,962.22         | 63,962.22         | 63,962.22         | -                | 0.00%        |   |
| 31-2600-1-03-00   | 5212 | MAINTENANCE - UNDERHILL  | DENTAL INSURANCE         | 3,532.07          | 1,652.14          | 1,659.60          | 2,613.48          | 1,822.63          | 1,711.46          | 2,255.98          | 2,731.60          | 2,731.60          | 2,731.60          | -                | 0.00%        |   |
| 31-2600-1-03-00   | 5213 | MAINTENANCE - UNDERHILL  | LIFE INSURANCE           | 135.00            | 154.06            | 112.50            | 135.00            | 135.00            | 133.85            | 134.31            | 135.00            | 393.75            | 393.75            | 258.75           | 191.67%      |   |
| 31-2600-1-03-00   | 5214 | MAINTENANCE - UNDERHILL  | DISABILITY INSURANCE     | 263.52            | 184.33            | 193.44            | 279.70            | 342.58            | 240.12            | 252.71            | 235.00            | 556.20            | 556.20            | 321.20           | 136.68%      |   |
| 31-2600-1-03-00   | 5220 | MAINTENANCE - UNDERHILL  | FICA                     | 8,497.22          | 9,299.22          | 8,767.96          | 9,569.45          | 13,034.17         | 10,367.12         | 9,833.60          | 13,757.50         | 14,423.59         | 14,423.59         | 666.09           | 4.84%        |   |
| 31-2600-1-03-00   | 5231 | MAINTENANCE - UNDERHILL  | NHRS SUPPORT             | 10,545.59         | 14,102.03         | 12,647.87         | 12,945.35         | 18,233.03         | 14,994.31         | 13,694.77         | 18,484.72         | 19,354.51         | 19,354.51         | 869.79           | 4.71%        |   |
| 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%      |   |
| 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          | 2,575.18          | 2,700.00          | 2,578.55          | 2,578.55          | (121.45)          | -4.50%           |              |   |
| 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   |
| <b>LOCATION: UNDERHILL - 2600</b>                         |      |                          |                          | <b>348,387.35</b> | <b>382,379.74</b> | <b>363,349.07</b> | <b>416,709.74</b> | <b>469,368.69</b> | <b>405,023.50</b> | <b>396,038.92</b> | <b>497,348.86</b> | <b>502,681.47</b> | <b>536,898.09</b> | <b>39,549.23</b> | <b>7.95%</b> |   |
| 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         | 33,738.07         | 43,250.00         | 43,250.00         | 40,000.00         | (3,250.00)       | -7.51%       |   |



| HOOKSETT SCHOOL DISTRICT<br>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 budget    | 2023-2024 Actual    | AVERAGE             | AVERAGE             | Budget2024-25       | FY 26 default       | 26 Proposed 2025-2  | Change            | Change        |   |  |
| <b>FUNCTION: OPERATIONS &amp; MAINTENANCE- 2600</b>       |                 |             |                           | <b>1,544,384.27</b> | <b>1,662,849.16</b> | <b>1,604,270.19</b> | <b>1,955,690.29</b> | <b>1,982,140.47</b> | <b>1,749,753.27</b> | <b>1,749,866.88</b> | <b>2,138,248.34</b> | <b>2,224,864.09</b> | <b>2,384,110.93</b> | <b>245,862.59</b> | <b>11.50%</b> |   |  |
|   | 31-2700-0-00-00 | 5519        | TRANSPORTATION - REGULAR  | 1,081,608.36        | 1,114,985.02        | 910,548.92          | 1,380,655.80        | 1,300,706.22        | 1,108,746.72        | 1,157,700.86        | 1,342,875.47        | 1,383,161.73        | 1,383,161.73        | 40,286.26         | 3.00%         | estimate  |  |
|   | 31-2700-0-00-61 | 5519        | TRANSPORTATION - SPECIAL  | 628,461.07          | 1,043,476.98        | 1,374,324.22        | 938,581.32          | 1,701,078.64        | 1,372,959.95        | 1,137,184.45        | 1,271,738.76        | 1,778,342.00        | 1,778,342.00        | 506,603.24        | 39.84%        | 5% increase in rates-will adjust in September when we have more info  |  |
| <b>LOCATION: DISTRICT WIDE- 2700</b>                      |                 |             |                           | <b>1,710,069.43</b> | <b>2,158,462.00</b> | <b>2,284,873.14</b> | <b>2,319,237.12</b> | <b>3,001,784.86</b> | <b>2,481,706.67</b> | <b>2,294,885.31</b> | <b>2,614,614.23</b> | <b>3,161,503.73</b> | <b>3,161,503.73</b> | <b>546,889.50</b> | <b>20.92%</b> |   |  |
| <b>LOCATION: UNDERHILL - 2700</b>                         |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-2700-1-03-00 | 5519        | FIELD TRIPS - UNDERHILL   | -                   | 313.72              | 480.69              | 450.00              | -                   | 264.80              | 248.88              | 450.00              | 600.00              | 600.00              | 150.00            | 33.33%        | Transportation for field trips i.e. Move up day to HMS  |  |
| <b>LOCATION: MEMORIAL - 2700</b>                          |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-2700-1-04-00 | 5519        | FIELD TRIPS - MEMORIAL    | -                   | 2,445.86            | 3,390.76            | 5,141.79            | 6,468.18            | 4,101.60            | 3,489.32            | 5,141.79            | 7,634.78            | 7,634.78            | 2,492.99          | 48.48%        |   |  |
| <b>LOCATION: CAWLEY - 2700</b>                            |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-2700-2-05-32 | 5519        | FIELD TRIPS - CAWLEY      | 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, NHHS 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 | 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   |  |
| <b>FUNCTION: TRANSPORTATION - 2700</b>                    |                 |             |                           | <b>13,000.74</b>    | <b>16,999.84</b>    | <b>42,976.04</b>    | <b>28,281.90</b>    | <b>40,032.54</b>    | <b>33,336.14</b>    | <b>28,258.21</b>    | <b>28,281.90</b>    | <b>42,470.32</b>    | <b>42,470.32</b>    | <b>14,188.42</b>  | <b>50.17%</b> |   |  |
| <b>FUNCTION: INFORMATION SERVICES - 2840</b>              |                 |             |                           | <b>1,723,070.17</b> | <b>2,178,221.42</b> | <b>2,331,720.63</b> | <b>2,353,110.81</b> | <b>3,048,285.58</b> | <b>2,519,409.21</b> | <b>2,326,881.72</b> | <b>2,648,487.92</b> | <b>3,212,208.83</b> | <b>3,212,208.83</b> | <b>563,720.91</b> | <b>21.28%</b> |   |  |
|   | 31-2840-0-00-00 | 5111        | INFORMATION MGMT SVCS     | 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     | 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     | 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     | 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     | 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     | 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     | 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     | -                   | -                   | -                   | -                   | -                   | -                   | -                   | 12,000.00           | 12,000.00           | 12,000.00           | 0.00%             |               |   |  |
|   | 31-2840-0-00-00 | 5241        | INFORMATION MGMT SVCS     | -                   | -                   | 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     | -                   | -                   | -                   | 18.03               | 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     | 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     | -                   | -                   | -                   | 468.00              | -                   | -                   | 93.60               | 498.00              | 498.00              | 498.00              | (498.00)          | -100.00%      |   |  |
|   | 31-2840-0-00-00 | 5330        | INFORMATION MGMT 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     | -                   | -                   | 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     | -                   | -                   | 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     | 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     | -                   | -                   | -                   | 11,196.00           | 4,820.94            | 1,606.98            | 3,203.39            | -                   | -                   | -                   | -                 | 0.00%         |   |  |
|   | 31-2840-0-00-00 | 5735        | INFORMATION MGMT SVCS     | -                   | 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     | -                   | -                   | 882.41              | 1,431.00            | 1,384.90            | 755.77              | 739.66              | 1,431.00            | 1,431.00            | 1,431.00            | -                 | 0.00%         |   |  |
| <b>LOCATION: DISTRICT WIDE- 2840</b>                      |                 |             |                           | <b>164,079.76</b>   | <b>190,065.30</b>   | <b>204,673.86</b>   | <b>263,239.73</b>   | <b>227,136.18</b>   | <b>207,291.78</b>   | <b>209,838.97</b>   | <b>220,831.42</b>   | <b>237,057.06</b>   | <b>382,148.04</b>   | <b>161,316.62</b> | <b>73.05%</b> |   |  |
|   | 31-2840-1-00-00 | 5114        | TECHNOLOGY - ELEMENTARY   | 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   | 10,025.65           | 21,101.51           | 22,778.16           | 25,011.66           | 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   | 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   | 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   | 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   | 5,925.46            | 7,402.08            | 7,971.63            | 8,483.59            | 9,125.89            | 8,165.53            | 7,781.73            | 9,192.36            | 10,019.60           | 10,019.60           | 827.24            | 9.00%         |   |  |
|   | 31-2840-1-00-00 | 5231        | TECHNOLOGY - ELEMENTARY   | 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   | -                   | -                   | -                   | 36.05               | 23.64               | 7.88                | 11.94               | 60.00               | 60.00               | 60.00               | 0.00%             |               |   |  |
|   | 31-2840-1-00-00 | 5260        | TECHNOLOGY - ELEMENTARY   | 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%       |   |  |
| <b>LOCATION: ELEMENTARY WIDE- 2840</b>                    |                 |             |                           | <b>101,369.42</b>   | <b>141,354.34</b>   | <b>159,229.20</b>   | <b>161,096.84</b>   | <b>172,599.78</b>   | <b>157,727.77</b>   | <b>147,129.92</b>   | <b>175,167.12</b>   | <b>186,722.34</b>   | <b>186,722.34</b>   | <b>11,555.22</b>  | <b>6.60%</b>  |   |  |
| <b>LOCATION: UNDERHILL - 2840</b>                         |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-2840-1-03-00 | 5610        | TECHNOLOGY - UNDERHILL    | 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%         |   |  |
| <b>LOCATION: MEMORIAL - 2840</b>                          |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-2840-1-04-00 | 5610        | TECHNOLOGY - MEMORIAL     | 1,637.70            | 1,124.55            | 446.36              | 745.20              | 934.64              | 835.18              | 977.69              | 745.20              | 745.20              | 745.20              | -                 | 0.00%         |   |  |
| <b>LOCATION: CAWLEY - 2840</b>                            |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-2840-2-05-00 | 5610        | TECHNOLOGY - CAWLEY       | 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%         |   |  |
| <b>FUNCTION: INFORMATION SERVICES - 2840</b>              |                 |             |                           | <b>347,556.64</b>   | <b>335,040.14</b>   | <b>366,925.87</b>   | <b>427,931.31</b>   | <b>404,168.23</b>   | <b>368,711.41</b>   | <b>376,324.44</b>   | <b>399,593.28</b>   | <b>427,374.14</b>   | <b>572,465.12</b>   | <b>172,871.84</b> | <b>43.26%</b> |   |  |
| <b>LOCATION: UNDERHILL - 4900</b>                         |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-4900-1-03-00 | 5441        | MODULAR CLASSROOM LEASE   | 13,000.00           | -                   | -                   | -                   | -                   | 2,600.00            | -                   | -                   | -                   | -                   | -                 | 0.00%         |   |  |
| <b>FUNCTION: OTHER CONSTRUCTION SERVICES - 4900</b>       |                 |             |                           | <b>13,000.00</b>    | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>2,600.00</b>     | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>0.00%</b>  |   |  |
| <b>LOCATION: DISTRICT WIDE - 5110</b>                     |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-5110-0-00-00 | 5910        | PRINCIPAL OF DEBT         | 1,030,000.00        | 1,030,000.00        | 1,030,000.00        | -                   | -                   | 686,666.67          | 618,000.00          | -                   | -                   | -                   | -                 | 0.00%         |   |  |
| <b>FUNCTION: PRINCIPAL OF DEBT - 5110</b>                 |                 |             |                           | <b>1,030,000.00</b> | <b>1,030,000.00</b> | <b>1,030,000.00</b> | <b>-</b>            | <b>-</b>            | <b>686,666.67</b>   | <b>618,000.00</b>   | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>      | <b>0.00%</b>  |  |
| <b>LOCATION: DISTRICT WIDE - 5120</b>                     |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |
|   | 31-5120-0-00-00 | 5830        | INTEREST ON DEBT          | 128,750.00          | 77,250.00           | 25,750.00           | -                   | -                   | 34,333.33           | 46,350.00           | -                   | -                   | -                   | -                 | 0.00%         |   |  |
| <b>FUNCTION: INTEREST - 5120</b>                          |                 |             |                           | <b>128,750.00</b>   | <b>77,250.00</b>    | <b>25,750.00</b>    | <b>-</b>            | <b>-</b>            | <b>34,333.33</b>    | <b>46,350.00</b>    | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>      | <b>0.00%</b>  |  |
| <b>LOCATION: DISTRICT WIDE - 5221</b>                     |                 |             |                           |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |               |   |  |