

Hooksett School District
19-20 Budget Committee Proposed Budget

Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
1100	3111000000 5111	REGULAR EDUCATION ADMIN/OTHER SALARIES	80,000.00	80,000.00	0.00						
1100	31110010300 5112	REGULAR EDUCATION - UNDER TEACHER SALARIES	1,383,470.00	1,365,220.11	-18,249.89	Additional time for Music Teacher \$4211, \$14,038 reduction of other staff					
1100	31110010400 5112	REGULAR EDUCATION - MEMOR TEACHER SALARIES	1,536,259.00	1,536,259.00	0.00						
1100	31110020500 5112	REGULAR EDUCATION - CAWLE TEACHER SALARIES	2,032,726.00	2,032,726.00	0.00						
1100	31110010300 5114	REGULAR EDUCATION - UNDER PARAPROFESSIONAL	84,957.99	84,957.99	0.00						
1100	31110020500 5114	REGULAR EDUCATION - CAWLE PARAPROFESSIONAL	0.00	0.00	0.00						
1100	31110010300 5117	REGULAR EDUCATION - UNDER CO-CURRICULAR SALARI	4,500.00	1,500.00	-3,000.00	Reduction in summer reading services provided for students entering Kindergarten					
1100	31110010300 5120	REGULAR EDUCATION - UNDER SUBSTITUTE SALARIES	40,000.00	40,000.00	0.00						
1100	31110010400 5120	REGULAR EDUCATION - MEMOR SUBSTITUTE SALARIES	38,000.00	30,000.00	-8,000.00	Potential for insufficient funds for Substitutes at Memorial					
1100	31110020500 5120	REGULAR EDUCATION - CAWLE SUBSTITUTE SALARIES	38,000.00	38,000.00	0.00						
1100	31110000000 5121	REGULAR EDUCATION STAFFING TIME SALARIES	11,250.00	7,202.00	-4,048.00	Insufficient funds for curriculum and program development					
1100	31110010300 5122	REGULAR EDUCATION - UNDER HEALTH INSURANCE BU	6,000.00	6,000.00	0.00						
1100	31110010400 5122	REGULAR EDUCATION - MEMOR HEALTH INSURANCE BU	7,500.00	7,500.00	0.00						
1100	31110020500 5122	REGULAR EDUCATION - CAWLE HEALTH INSURANCE BU	6,000.00	6,000.00	0.00						
1100	31110000000 5211	REGULAR EDUCATION HEALTH INSURANCE	0.00	0.00	0.00						
1100	31110010000 5211	REGULAR EDUCATION - ELEM HEALTH INSURANCE	0.00	0.00	0.00						
1100	31110010300 5211	REGULAR EDUCATION - UNDER HEALTH INSURANCE	483,653.28	483,653.28	0.00						
1100	31110010400 5211	REGULAR EDUCATION - MEMOR HEALTH INSURANCE	512,069.76	512,069.76	0.00						
1100	31110020500 5211	REGULAR EDUCATION - CAWLE HEALTH INSURANCE	619,588.20	619,588.20	0.00						
1100	31110000000 5212	REGULAR EDUCATION DENTAL INSURANCE	0.00	0.00	0.00						
1100	31110010000 5212	REGULAR EDUCATION - ELEM DENTAL INSURANCE	0.00	0.00	0.00						
1100	31110010300 5212	REGULAR EDUCATION - UNDER DENTAL INSURANCE	30,007.68	30,007.68	0.00						
1100	31110010400 5212	REGULAR EDUCATION - MEMOR DENTAL INSURANCE	34,023.12	34,023.12	0.00						
1100	31110020500 5212	REGULAR EDUCATION - CAWLE DENTAL INSURANCE	31,880.94	31,880.94	0.00						
1100	31110000000 5213	REGULAR EDUCATION LIFE INSURANCE	69.00	69.00	0.00						
1100	31110010000 5213	REGULAR EDUCATION - ELEM LIFE INSURANCE	0.00	0.00	0.00						
1100	31110010300 5213	REGULAR EDUCATION - UNDER LIFE INSURANCE	1,725.00	1,725.00	0.00						
1100	31110010400 5213	REGULAR EDUCATION - MEMOR LIFE INSURANCE	1,876.80	1,876.80	0.00						
1100	31110020500 5213	REGULAR EDUCATION - CAWLE LIFE INSURANCE	2,415.00	2,415.00	0.00						
1100	31110000000 5214	REGULAR EDUCATION DISABILITY INSURANCE	204.00	204.00	0.00						
1100	31110010000 5214	REGULAR EDUCATION - ELEM DISABILITY INSURANCE	0.00	0.00	0.00						
1100	31110010300 5214	REGULAR EDUCATION - UNDER DISABILITY INSURANCE	3,453.89	3,453.89	0.00						
1100	31110010400 5214	REGULAR EDUCATION - MEMOR DISABILITY INSURANCE	3,915.55	3,915.55	0.00						
1100	31110020500 5214	REGULAR EDUCATION - CAWLE DISABILITY INSURANCE	5,172.62	5,172.62	0.00						
1100	31110000000 5220	REGULAR EDUCATION FICA	6,980.63	6,980.63	0.00						
1100	31110010300 5220	REGULAR EDUCATION - UNDER FICA	114,900.25	114,900.25	0.00						
1100	31110010400 5220	REGULAR EDUCATION - MEMOR FICA	120,660.28	120,660.28	0.00						
1100	31110020500 5220	REGULAR EDUCATION - CAWLE FICA	158,525.27	158,525.27	0.00						
1100	31110020500 5231	REGULAR EDUCATION - CAWLE NHRS SUPPORT	0.00	0.00	0.00						

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1100	3111000000 5232	REGULAR EDUCATION NHRS PROFESSIONAL	16,242.50	16,242.50	0.00						
1100	31110010300 5232	REGULAR EDUCATION - UNDER NHRS PROFESSIONAL	247,058.65	247,058.65	0.00						
1100	31110010400 5232	REGULAR EDUCATION - MEMOR NHRS PROFESSIONAL	273,454.12	273,454.12	0.00						
1100	31110020500 5232	REGULAR EDUCATION - CAWLE NHRS PROFESSIONAL	353,716.63	353,716.63	0.00						
1100	31110000000 5240	REGULAR EDUCATION TUITION REIMBURSEMENT	6,600.00	1,685.00	-4,915.00	Insufficient funds to meet contractual obligation for Dir of Math					
1100	31110000035 5240	REIMBURSEMENT HEA TUITION REIMBURSEMENT	34,000.00	34,000.00	0.00						
1100	31110000000 5241	REGULAR EDUCATION WORKSHOP REIMBURSEMENT	2,000.00	1.00	-1,999.00	Insufficient funds to allow staff to attend workshops					
1100	31110000035 5241	REIMBURSEMENT HEA WORKSHOP REIMBURSEMENT	23,000.00	15,000.00	-8,000.00	Insufficient funds to meet contractual obligation for HEA members to attend workshops					
1100	31110000000 5250	REGULAR EDUCATION UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
1100	31110010300 5250	REGULAR EDUCATION - UNDER UNEMPLOYMENT INSUR	3,190.00	1,690.00	-1,500.00	Insufficient funds to pay for unemployment obligation					
1100	31110010400 5250	REGULAR EDUCATION - MEMOR UNEMPLOYMENT INSUR	3,080.00	1,580.00	-1,500.00	Insufficient funds to pay for unemployment obligation					
1100	31110020500 5250	REGULAR EDUCATION - CAWLE UNEMPLOYMENT INSUR	3,850.00	1,850.00	-2,000.00	Insufficient funds to pay for unemployment obligation					
1100	31110000000 5260	REGULAR EDUCATION WORKER'S COMPENSATION	294.24	294.24	0.00						
1100	31110010300 5260	REGULAR EDUCATION - UNDER WORKER'S COMPENSATI	5,401.33	5,401.33	0.00						
1100	31110010400 5260	REGULAR EDUCATION - MEMOR WORKER'S COMPENSATI	5,808.99	5,808.99	0.00						
1100	31110020500 5260	REGULAR EDUCATION - CAWLE WORKER'S COMPENSATIO	7,455.26	7,455.26	0.00						
1100	31110010300 5330	REGULAR EDUCATION - UNDER OTHER PROF SVCS	3,080.00	3,080.00	0.00						
1100	31110020515 5330	CAWLEY - LANGUAGE ARTS OTHER PROF SVCS	0.00	0.00	0.00						
1100	31110010400 5335	REGULAR EDUCATION - MEMOR TUTORING	0.00	0.00	0.00						
1100	31110010300 5430	REGULAR EDUCATION - UNDER REPAIRS & MAINT SERVI	5,126.40	5,126.40	0.00						
1100	31110010400 5430	REGULAR EDUCATION - MEMOR REPAIRS & MAINT SERVI	9,042.00	8,200.00	-842.00	Insufficient funds to pay for copier lease obligation					
1100	31110020500 5430	REGULAR EDUCATION - CAWLE REPAIRS & MAINT SERVI	10,500.00	10,500.00	0.00						
1100	31110010324 5431	UNDERHILL - MUSIC REPAIRS EQUIPMENT	100.00	100.00	0.00						
1100	31110020500 5431	REGULAR EDUCATION - CAWLE REPAIRS EQUIPMENT	750.00	750.00	0.00						
1100	31110010300 5442	REGULAR EDUCATION - UNDER RENTAL OF EQUIPMENT	11,568.00	11,568.00	0.00						
1100	31110010400 5442	REGULAR EDUCATION - MEMOR RENTAL OF EQUIPMENT	12,588.00	12,588.00	0.00						
1100	31110020500 5442	REGULAR EDUCATION - CAWLE RENTAL OF EQUIPMENT	11,568.00	11,568.00	0.00						
1100	31110010300 5450	REGULAR EDUCATION - UNDER CONSTRUCTION SERVIC	0.00	0.00	0.00						
1100	31110010300 5550	REGULAR EDUCATION - UNDER PRINTING	140.00	0.00	-140.00	Will not be able to purchase cumulative folders for student records					
1100	31110010300 5600	REGULAR EDUCATION - UNDER READYFORSUCCESS SUP	300.00	300.00	0.00						
1100	31110010300 5610	REGULAR EDUCATION - UNDER SUPPLIES	15,681.00	15,681.00	0.00						
1100	31110010308 5610	UNDERHILL - ART SUPPLIES	940.00	646.00	-294.00	Insufficient funds to purchase art supplies					
1100	31110010318 5610	UNDERHILL - HEALTH SUPPLIES	735.07	735.07	0.00						
1100	31110010324 5610	UNDERHILL - MUSIC SUPPLIES	488.76	488.76	0.00						
1100	31110010325 5610	UNDERHILL - PHYSICAL EDUC SUPPLIES	56.76	56.76	0.00						
1100	31110010327 5610	UNDERHILL - READING SUPPLIES	2,398.76	2,398.76	0.00						
1100	31110010329 5610	UNDERHILL - SCIENCE SUPPLIES	6,510.10	5,010.10	-1,500.00	Insufficient funds to purchase science supplies					
1100	31110010400 5610	REGULAR EDUCATION - MEMOR SUPPLIES	18,135.00	18,135.00	0.00						
1100	31110010408 5610	MEMORIAL - ART SUPPLIES	2,274.00	2,274.00	0.00						

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1100	31110010415 5610	MEMORIAL - LANGUAGE ARTS SUPPLIES	887.69	887.69	0.00						
1100	31110010418 5610	MEMORIAL - HEALTH SUPPLIES	192.02	192.02	0.00						
1100	31110010423 5610	MEMORIAL - MATH SUPPLIES	0.00	0.00	0.00						
1100	31110010424 5610	MEMORIAL - MUSIC SUPPLIES	875.00	875.00	0.00						
1100	31110010425 5610	MEMORIAL - PHYSICAL EDUCA SUPPLIES	1,000.00	1,000.00	0.00						
1100	31110010429 5610	MEMORIAL - SCIENCE SUPPLIES	3,916.10	3,916.10	0.00						
1100	31110020500 5610	REGULAR EDUCATION - CAWLE SUPPLIES	14,750.00	12,250.00	-2,500.00	Insufficient funds to purchase supplies					
1100	31110020506 5610	CAWLEY - FRENCH SUPPLIES	150.65	150.65	0.00						
1100	31110020508 5610	CAWLEY - ART SUPPLIES	5,835.00	5,835.00	0.00						
1100	31110020515 5610	CAWLEY - LANGUAGE ARTS SUPPLIES	1,500.00	1,500.00	0.00						
1100	31110020516 5610	CAWLEY - SPANISH SUPPLIES	279.08	279.08	0.00						
1100	31110020518 5610	CAWLEY - HEALTH SUPPLIES	1,069.80	1,069.80	0.00						
1100	31110020519 5610	CAWLEY - FAMILY CONSUMER SUPPLIES	4,976.80	3,976.00	-1,000.80	Insufficient funds to purchase family & consumer science supplies					
1100	31110020521 5610	CAWLEY - INDUSTRIAL TECHN SUPPLIES	4,450.00	4,450.00	0.00						
1100	31110020523 5610	CAWLEY - MATH SUPPLIES	1,541.00	1,340.00	-201.00	Insufficient funds to purchase math supplies					
1100	31110020525 5610	CAWLEY - PHYSICAL EDUCATI SUPPLIES	1,448.49	1,448.49	0.00						
1100	31110020527 5610	CAWLEY - READING SUPPLIES	500.00	500.00	0.00						
1100	31110020529 5610	CAWLEY - SCIENCE SUPPLIES	1,446.00	1,446.00	0.00						
1100	31110020530 5610	CAWLEY - SOCIAL STUDIES SUPPLIES	0.00	0.00	0.00						
1100	31110020533 5610	CAWLEY - COMPUTER LAB SUPPLIES	362.22	362.22	0.00						
1100	31110020540 5610	CAWLEY - DRAMA SUPPLIES	300.00	300.00	0.00						
1100	31110010315 5641	UNDERHILL - LANGUAGE ARTS TEXTBOOKS	1,725.00	1,725.00	0.00						
1100	31110010329 5641	UNDERHILL - SCIENCE TEXTBOOKS	0.00	0.00	0.00						
1100	31110010400 5641	REGULAR EDUCATION - MEMOR TEXTBOOKS	500.00	1.00	-499.00	Insufficient funds to purchase textbooks for replacement if needed					
1100	31110010424 5641	MEMORIAL - MUSIC TEXTBOOKS	393.93	393.93	0.00						
1100	31110010429 5641	MEMORIAL - SCIENCE TEXTBOOKS	0.00	0.00	0.00						
1100	31110020523 5641	CAWLEY - MATH TEXTBOOKS	0.00	0.00	0.00						
1100	31110020529 5641	CAWLEY - SCIENCE TEXTBOOKS	0.00	0.00	0.00						
1100	31110010400 5642	REGULAR EDUCATION - MEMOR ELECTRONIC INFORMA	0.00	0.00	0.00						
1100	31110000000 5643	REGULAR EDUCATION INFORMATION ACCESS FEES	0.00	0.00	0.00						
1100	31110010300 5643	UNDERHILL MATH INFORMATION ACCESS FEE	4,525.20	4,525.20	0.00						
1100	31110010400 5643	REGULAR EDUCATION - MEMOR INFORMATION ACCESS I	1,000.00	1,000.00	0.00						
1100	31110010423 5643	MEMORIAL MATH INFORMATION ACCESS FEE	5,328.45	5,328.45	0.00						
1100	31110020500 5643	REGULAR EDUCATION - CAWLE INFORMATION ACCESS F	8,419.79	8,419.79	0.00						
1100	31110020500 5643	CAWLEY MATH INFORMATION ACCESS FEE	3,289.20	3,289.20	0.00						
1100	31110010323 5645	UNDERHILL - MATH PRACTICE BOOKS	10,175.12	10,175.12	0.00						
1100	31110010327 5645	UNDERHILL - READING PRACTICE BOOKS	21,807.00	21,807.00	0.00						
1100	31110010415 5645	MEMORIAL - LANGUAGE ARTS PRACTICE BOOKS	1,435.50	1,435.50	0.00						
1100	31110010423 5645	MEMORIAL - MATH PRACTICE BOOKS	10,220.63	10,220.63	0.00						

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1100	31110010427 5645	MEMORIAL - READING PRACTICE BOOKS	3,415.50	3,415.50	0.00						
1100	31110010324 5731	UNDERHILL - MUSIC NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110010325 5731	UNDERHILL - PHYSICAL EDUC NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110010400 5731	REGULAR EDUCATION - MEMORIAL NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110010425 5731	MEMORIAL PHYSICAL EDUCATION NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110020500 5731	REGULAR EDUCATION - CAWLEY NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110020519 5731	CAWLEY - FAMILY CONSUMER NEW EQUIPMENT	688.85	688.85	0.00						
1100	31110020521 5731	CAWLEY - INDUSTRIAL TECHN NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110020523 5731	CAWLEY - MATH NEW EQUIPMENT	0.00	0.00	0.00						
1100	31110020525 5731	CAWLEY - PHYSICAL EDUCATI NEW EQUIPMENT	299.00	299.00	0.00						
1100	31110010325 5735	UNDERHILL - PHYSICAL EDUC REPLACEMENT EQUIPMEN	1,795.89	1,795.89	0.00						
1100	31110020500 5735	REGULAR EDUCATION - CAWLE REPLACEMENT EQUIPME	0.00	0.00	0.00						
1100	31110020521 5735	CAWLEY - INDUSTRIAL TECH EQUIPMENT	0.00	0.00	0.00						
1100	31110020523 5735	CAWLEY - MATH REPLACEMENT EQUIPMENT	0.00	0.00	0.00						
1100	31110020525 5735	CAWLEY - PHYSICAL EDUCATI REPLACEMENT EQUIPMEN	0.00	0.00	0.00						
1100	31110010300 5737	REGULAR EDUCATION - UNDER REPLACEMENT FURNITU	2,492.16	724.17	-1,767.99	Insufficient funds to purchase whiteboards and bookcases					
1100	31110010400 5737	REGULAR EDUCATION - MEMOR REPLACEMENT FURNITU	8,507.75	8,507.75	0.00						
1100	31110000000 5810	REGULAR EDUCATION DUES & FEES	0.00	0.00	0.00						
1100 Total			8,628,526.65	8,566,569.97	-61,956.68						
1105	31110530000 5561	REGULAR EDUCATION HIGH SC TUITION OTHER LEA'S	2,625,822.00	2,625,822.00	0.00						
1105	31110530000 5563	REGULAR EDUCATION HIGH SC TUITION PUBLIC ACADE	4,766,194.00	4,766,194.00	0.00						
1105	31110530000 5564	REGULAR EDUCATION HIGH SC TUITION TO PRIVATE SC	0.00	0.00	0.00						
1105 Total			7,392,016.00	7,392,016.00	0.00						
1200	31120000000 5111	SPECIAL EDUCATION ADMIN/OTHER SALARIES	223,334.00	192,143.00	-31,191.00	Insufficient funds to support the three administrative positions we have					
1200	31120010000 5111	SPECIAL EDUCATION - ELEME ADMIN/OTHER SALARIES	0.00	0.00	0.00						
1200	31120030000 5111	SPECIAL EDUCATION - SECON ADMIN/OTHER SALARIES	102,388.62	102,388.62	0.00						
1200	31120010300 5112	SPECIAL EDUCATION - UNDER TEACHER SALARIES	219,278.00	219,278.00	0.00						
1200	31120010400 5112	SPECIAL EDUCATION - MEMOR TEACHER SALARIES	103,132.00	103,132.00	0.00						
1200	31120020500 5112	SPECIAL EDUCATION - CAWLE TEACHER SALARIES	228,547.00	228,547.00	0.00						
1200	31120010300 5114	SPECIAL EDUCATION - UNDER PARAPROFESSIONAL	126,226.72	99,816.12	-26,410.60	Insufficient funds to support the paraprofessionals we are legally required to provide					
1200	31120010400 5114	SPECIAL EDUCATION - MEMOR PARAPROFESSIONAL	108,344.73	108,344.73	0.00						
1200	31120020500 5114	SPECIAL EDUCATION - CAWLE PARAPROFESSIONAL	276,143.92	276,143.92	0.00						
1200	31120030000 5114	SPECIAL EDUCATION - SECON PARAPROFESSIONAL	17,800.44	17,800.44	0.00						
1200	31120000000 5115	SPECIAL EDUCATION SECRETARIAL SALARIES	63,466.88	48,462.88	-15,004.00	Will have to reduce one of the secretarial positions in the SPED office					
1200	31120010300 5121	SPECIAL EDUCATION - UNDER STAFFING TIME SALARIES	500.00	500.00	0.00						
1200	31120010400 5121	SPECIAL EDUCATION - MEMOR STAFFING TIME SALARIES	1,500.00	1,500.00	0.00						
1200	31120020500 5121	SPECIAL EDUCATION - CAWLE STAFFING TIME SALARIES	2,500.00	2,500.00	0.00						
1200	31120010300 5122	SPECIAL EDUCATION - UNDER HEALTH INSURANCE BUY	0.00	0.00	0.00						
1200	31120010400 5122	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE BUY	3,000.00	3,000.00	0.00						

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1200	31120020500 5122	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE BUYO	0.00	0.00	0.00						
1200	31120000000 5211	SPECIAL EDUCATION HEALTH INSURANCE	97,940.40	97,940.40	0.00						
1100	31110010000 5211	SPECIAL EDUCATION - ELEME HEALTH INSURANCE	0.00	0.00	0.00						
1200	31120010300 5211	SPECIAL EDUCATION - UNDER HEALTH INSURANCE	171,863.04	171,863.04	0.00						
1200	31120010400 5211	SPECIAL EDUCATION - MEMOR HEALTH INSURANCE	104,331.84	104,331.84	0.00						
1200	31120020500 5211	SPECIAL EDUCATION - CAWLE HEALTH INSURANCE	271,774.32	271,774.32	0.00						
1200	31120030000 5211	SPECIAL EDUCATION - SECON HEALTH INSURANCE	46,279.44	46,279.44	0.00						
1200	31120000000 5212	SPECIAL EDUCATION DENTAL INSURANCE	6,432.48	6,432.48	0.00						
1200	31120010000 5212	SPECIAL EDUCATION - ELEME DENTAL INSURANCE	0.00	0.00	0.00						
1200	31120010300 5212	SPECIAL EDUCATION - UNDER DENTAL INSURANCE	10,531.68	10,531.68	0.00						
1200	31120010400 5212	SPECIAL EDUCATION - MEMOR DENTAL INSURANCE	5,680.32	5,680.32	0.00						
1200	31120020500 5212	SPECIAL EDUCATION - CAWLE DENTAL INSURANCE	15,547.68	15,547.68	0.00						
1200	31120030000 5212	SPECIAL EDUCATION - SECON DENTAL INSURANCE	2,619.12	2,619.12	0.00						
1200	31120000000 5213	SPECIAL EDUCATION LIFE INSURANCE	289.80	289.80	0.00						
1200	31120010000 5213	SPECIAL EDUCATION - ELEME LIFE INSURANCE	0.00	0.00	0.00						
1200	31120010300 5213	SPECIAL EDUCATION - UNDER LIFE INSURANCE	483.00	483.00	0.00						
1200	31120010400 5213	SPECIAL EDUCATION - MEMOR LIFE INSURANCE	372.60	372.60	0.00						
1200	31120020500 5213	SPECIAL EDUCATION - CAWLE LIFE INSURANCE	690.00	690.00	0.00						
1200	31120030000 5213	SPECIAL EDUCATION - SECON LIFE INSURANCE	110.40	110.40	0.00						
1200	31120000000 5214	SPECIAL EDUCATION DISABILITY INSURANCE	569.51	569.51	0.00						
1200	31120010000 5214	SPECIAL EDUCATION - ELEME DISABILITY INSURANCE	0.00	0.00	0.00						
1200	31120010300 5214	SPECIAL EDUCATION - UNDER DISABILITY INSURANCE	559.15	559.15	0.00						
1200	31120010400 5214	SPECIAL EDUCATION - MEMOR DISABILITY INSURANCE	386.16	386.16	0.00						
1200	31120020500 5214	SPECIAL EDUCATION - CAWLE DISABILITY INSURANCE	581.51	581.51	0.00						
1200	31120030000 5214	SPECIAL EDUCATION - SECON DISABILITY INSURANCE	171.26	171.26	0.00						
1200	31120000000 5220	SPECIAL EDUCATION FICA	21,940.26	21,940.26	0.00						
1200	31120010000 5220	SPECIAL EDUCATION - ELEME FICA	0.00	0.00	0.00						
1200	31120010300 5220	SPECIAL EDUCATION - UNDER FICA	26,431.11	26,431.11	0.00						
1200	31120010400 5220	SPECIAL EDUCATION - MEMOR FICA	16,292.70	16,292.70	0.00						
1200	31120020500 5220	SPECIAL EDUCATION - CAWLE FICA	38,608.82	38,608.82	0.00						
1200	31120030000 5220	SPECIAL EDUCATION - SECON FICA	9,194.46	9,194.46	0.00						
1200	31120000000 5231	SPECIAL EDUCATION NHRS SUPPORT	7,089.25	7,089.25	0.00						
1200	31120010300 5231	SPECIAL EDUCATION - UNDER NHRS SUPPORT	2,449.39	2,449.39	0.00						
1200	31120010400 5231	SPECIAL EDUCATION - MEMOR NHRS SUPPORT	312.76	312.76	0.00						
1200	31120020500 5231	SPECIAL EDUCATION - CAWLE NHRS SUPPORT	13,316.94	13,316.94	0.00						
1200	31120030000 5231	SPECIAL EDUCATION - SECON NHRS SUPPORT	0.00	0.00	0.00						
1200	31120000000 5232	SPECIAL EDUCATION NHRS PROFESSIONAL	39,753.46	39,753.46	0.00						
1200	31120010000 5232	SPECIAL EDUCATION - ELEME NHRS PROFESSIONAL	0.00	0.00	0.00						
1200	31120010300 5232	SPECIAL EDUCATION - UNDER NHRS PROFESSIONAL	39,120.48	39,120.48	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
1200	31120010400 5232	SPECIAL EDUCATION - MEMOR NHRS PROFESSIONAL	18,624.50	18,624.50	0.00						
1200	31120020500 5232	SPECIAL EDUCATION - CAWLE NHRS PROFESSIONAL	41,126.37	41,126.37	0.00						
1200	31120030000 5232	SPECIAL EDUCATION - SECON NHRS PROFESSIONAL	11,954.64	11,954.64	0.00						
1200	31120000000 5240	SPECIAL EDUCATION TUITION REIMBURSEMENT	4,770.00	3,400.00	-1,370.00	Insufficient funds to meet contractual obligation					
1200	31120000000 5241	SPECIAL EDUCATION WORKSHOP REIMBURSEMENT	2,500.00	2,500.00	0.00						
1200	31120000000 5243	SPECIAL EDUCATION STAFF DEVELOPMENT	3,925.00	3,925.00	0.00						
1200	31120000000 5250	SPECIAL EDUCATION UNEMPLOYMENT INSURANCE	550.00	550.00	0.00						
1200	31120010300 5250	SPECIAL EDUCATION - UNDER UNEMPLOYMENT INSURA	1,540.00	1,540.00	0.00						
1200	31120010400 5250	SPECIAL EDUCATION - MEMOR UNEMPLOYMENT INSURA	1,210.00	1,210.00	0.00						
1200	31120020500 5250	SPECIAL EDUCATION - CAWLE UNEMPLOYMENT INSURA	2,310.00	2,310.00	0.00						
1200	31120030000 5250	SPECIAL EDUCATION - SECON UNEMPLOYMENT INSURA	330.00	330.00	0.00						
1200	31120000000 5260	SPECIAL EDUCATION WORKER'S COMPENSATION	1,054.86	1,054.86	0.00						
1200	31120010300 5260	SPECIAL EDUCATION - UNDER WORKER'S COMPENSATIO	1,358.40	1,358.40	0.00						
1200	31120010400 5260	SPECIAL EDUCATION - MEMOR WORKER'S COMPENSATIO	1,036.71	1,036.71	0.00						
1200	31120020500 5260	SPECIAL EDUCATION - CAWLE WORKER'S COMPENSATIO	1,879.13	1,879.13	0.00						
1200	31120030000 5260	SPECIAL EDUCATION - SECON WORKER'S COMPENSATIO	441.32	441.32	0.00						
1200	31120030000 5320	SPECIAL EDUCATION - SECON PROFESSIONAL EDUCATIO	250,000.00	250,000.00	0.00						
1200	31120000000 5330	SPECIAL EDUCATION OTHER PROF SVCS	295,000.00	295,000.00	0.00						
1200	31120000000 5335	SPECIAL EDUCATION TUTORING	6,000.00	3,328.94	-2,671.06	Insufficient funds to provide at home tutoring for students					
1200	31120000000 5340	SPECIAL EDUCATION TECHNICAL SERVICES	20,000.00	20,000.00	0.00						
1200	31120000000 5430	SPECIAL EDUCATION REPAIRS & MAINT SERVICES	1,462.00	1,333.22	-128.78	Insufficient funds for the copier contract					
1200	31120000000 5431	SPECIAL EDUCATION REPAIRS EQUIPMENT	500.00	210.00	-290.00	Insufficient funds to repair student communication devices					
1200	31120000000 5442	SPECIAL EDUCATION RENTAL OF EQUIPMENT	3,960.00	3,960.00	0.00						
1200	31120010300 5534	SPECIAL EDUCATION - UNDER POSTAGE	600.00	474.83	-125.17	Insufficient funds for postage at Underhill					
1200	31120010400 5534	SPECIAL EDUCATION - MEMOR POSTAGE	500.00	300.00	-200.00	Insufficient funds for postage at Memorial					
1200	31120020500 5534	SPECIAL EDUCATION - CAWLE POSTAGE	500.00	500.00	0.00						
1200	31120010000 5561	SPECIAL EDUCATION - ELEME TUITION OTHER LEA'S	0.00	0.00	0.00						
1200	31120030000 5561	SPECIAL EDUCATION - SECON TUITION OTHER LEA'S	366,909.00	366,909.00	0.00						
1200	31120030000 5563	SPECIAL EDUCATION - SECON TUITION PUBLIC ACADEM	1,483,867.00	1,283,867.00	-200,000.00	Insufficient funds to send SPED students to Pinkerton					
1200	31120010000 5564	SPECIAL EDUCATION - ELEME TUITION TO PRIVATE SCH	168,300.00	161,145.92	-7,154.08	Insufficient funds to send SPED students to Preschool/CREST					
1200	31120020000 5564	SPECIAL EDUCATION - MIDDLE TUITION TO PRIVATE SCH	296,040.00	246,000.00	-50,040.00	Insufficient funds to send SPED students to Middle School					
1200	31120030000 5564	SPECIAL EDUCATION - SECON TUITION TO PRIVATE SCH	1,283,659.00	1,283,659.00	0.00						
1200	31120000000 5580	SPECIAL EDUCATION MILEAGE REIMBURSEMENT	5,000.00	5,000.00	0.00						
1200	31120000000 5610	SPECIAL EDUCATION SUPPLIES	1,920.60	1,920.60	0.00						
1200	31120010300 5610	SPECIAL EDUCATION - UNDER SUPPLIES	505.80	248.46	-257.34	Insufficient funds for supplies					
1200	31120010400 5610	SPECIAL EDUCATION - MEMOR SUPPLIES	366.85	366.85	0.00						
1200	31120020500 5610	SPECIAL EDUCATION - CAWLE SUPPLIES	488.81	488.81	0.00						
1200	31120010300 5641	SPECIAL EDUCATION - UNDER TEXTBOOKS	348.95	348.95	0.00						
1200	31120010400 5641	SPECIAL EDUCATION - MEMOR TEXTBOOKS	478.85	1.00	-477.85	Insufficient funds for textbooks					

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
1200	31120020500 5641	SPECIAL EDUCATION - CAWLE TEXTBOOKS	296.82	296.82	0.00						
1200	31120000000 5643	SPED DW INFORMATION ACCESS FEES	0.00	0.00	0.00						
1200	31120020500 5644	SPECIAL EDUCATION - CAWLE PERIODICALS	0.00	0.00	0.00						
1200	31120000000 5731	SPECIAL EDUCATION NEW EQUIPMENT	1,575.00	1,575.00	0.00						
1200	31120000000 5735	SPECIAL EDUCATION REPLACEMENT EQUIPMENT	1,000.00	1,000.00	0.00						
1200	31120010000 5810	SPECIAL EDUCATION - ELEME DUES & FEES	1,175.00	1,175.00	0.00						
1200 Total			6,712,950.26	6,377,630.38	-335,319.88						
1230	31123010300 5112	ESY - UNDERHILL TEACHER SALARIES	11,460.00	11,460.00	0.00						
1230	31123010400 5112	ESY - MEMORIAL TEACHER SALARIES	8,705.25	8,705.25	0.00						
1230	31123020500 5112	ESY - CAWLEY TEACHER SALARIES	2,340.00	2,340.00	0.00						
1230	31123010300 5114	ESY - UNDERHILL PARAPROFESSIONAL	4,165.00	4,165.00	0.00						
1230	31123010400 5114	ESY - MEMORIAL PARAPROFESSIONAL	9,506.21	9,506.21	0.00						
1230	31123020500 5114	ESY - CAWLEY PARAPROFESSIONAL	7,502.53	7,502.53	0.00						
1230	31123010300 5220	ESY - UNDERHILL FICA	1,195.32	1,195.32	0.00						
1230	31123010400 5220	ESY - MEMORIAL FICA	1,393.18	1,393.18	0.00						
1230	31123020500 5220	ESY - CAWLEY FICA	752.96	752.96	0.00						
1230	31123010300 5231	ESY - UNDERHILL NHRS SUPPORT	465.23	465.23	0.00						
1230	31123010400 5231	ESY - MEMORIAL NHRS SUPPORT	1,061.85	1,061.85	0.00						
1230	31123020500 5231	ESY - CAWLEY NHRS SUPPORT	838.04	838.04	0.00						
1230	31123010300 5232	ESY - UNDERHILL NHRS PROFESSIONAL	2,039.88	2,039.88	0.00						
1230	31123010400 5232	ESY - MEMORIAL NHRS PROFESSIONAL	1,549.54	1,549.54	0.00						
1230	31123020500 5232	ESY - CAWLEY NHRS PROFESSIONAL	416.52	416.52	0.00						
1230	31123000000 5330	ESY OTHER PROF SVCS	50,000.00	50,000.00	0.00						
1230 Total			103,391.51	103,391.51	0.00						
	31126010000 5112	ELL - ELEMENTARY TEACHER SALARIES	0.00	0.00	0.00						
1260	31126010300 5112	ELL - UNDERHILL TEACHER SALARIES	61,359.00	61,359.00	0.00						
1260	31126010400 5112	ELL - MEMORIAL TEACHER SALARIES	45,554.00	45,554.00	0.00						
1260	31126020500 5112	ELL - CAWLEY TEACHER SALARIES	40,998.60	40,998.60	0.00						
1260	31126020000 5122	ELL - MIDDLE HEALTH INSURANCE BUYOUT	0.00	0.00	0.00						
1260	31126010000 5211	ELL - ELEMENTARY HEALTH INSURANCE	0.00	0.00	0.00						
1260	31126010300 5211	ELL - UNDERHILL HEALTH INSURANCE	19,446.00	19,446.00	0.00						
1260	31126010400 5211	ELL - MEMORIAL HEALTH INSURANCE	26,250.00	26,250.00	0.00						
1260	31126020500 5211	ELL - CAWLEY HEALTH INSURANCE	19,446.00	19,446.00	0.00						
1260	31126010000 5212	ELL - ELEMENTARY DENTAL INSURANCE	0.00	0.00	0.00						
1260	31126010300 5212	ELL - UNDERHILL DENTAL INSURANCE	992.16	992.16	0.00						
1260	31126010400 5212	ELL - MEMORIAL DENTAL INSURANCE	1,759.92	1,759.92	0.00						
1260	31126020500 5212	ELL - CAWLEY DENTAL INSURANCE	992.16	992.16	0.00						
1260	31126010000 5213	ELL - ELEMENTARY LIFE INSURANCE	0.00	0.00	0.00						
1260	31126010300 5213	ELL - UNDERHILL LIFE INSURANCE	69.00	69.00	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
1260	31126010400 5213	ELL - MEMORIAL LIFE INSURANCE	69.00	69.00	0.00						
1260	31126020500 5213	ELL - CAWLEY LIFE INSURANCE	69.00	69.00	0.00						
1260	31126010000 5214	ELL - ELEMENTARY DISABILITY INSURANCE	0.00	0.00	0.00						
1260	31126010300 5214	ELL - UNDERHILL DISABILITY INSURANCE	156.47	156.47	0.00						
1260	31126010400 5214	ELL - MEMORIAL DISABILITY INSURANCE	116.16	116.16	0.00						
1260	31126020500 5214	ELL - CAWLEY DISABILITY INSURANCE	104.55	104.55	0.00						
1260	31126010000 5220	ELL - ELEMENTARY FICA	0.00	0.00	0.00						
1260	31126010300 5220	ELL - UNDERHILL FICA	4,693.97	4,693.97	0.00						
1260	31126010400 5220	ELL - MEMORIAL FICA	3,484.88	3,484.88	0.00						
1260	31126020000 5220	ELL - MIDDLE FICA	0.00	0.00	0.00						
1260	31126020500 5220	ELL - CAWLEY FICA	3,136.39	3,136.39	0.00						
1260	31126010000 5232	ELL - ELEMENTARY NHRS PROFESSIONAL	0.00	0.00	0.00						
1260	31126010300 5232	ELL - UNDERHILL NHRS PROFESSIONAL	10,921.90	10,921.90	0.00						
1260	31126010400 5232	ELL - MEMORIAL NHRS PROFESSIONAL	8,108.61	8,108.61	0.00						
1260	31126020500 5232	ELL - CAWLEY NHRS PROFESSIONAL	7,297.75	7,297.75	0.00						
1260	31126010000 5250	ELL - ELEMENTARY UNEMPLOYMENT INSURANCE	0.00	0.00	0.00						
1260	31126010300 5250	ELL - UNDERHILL UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
1260	31126010400 5250	ELL - MEMORIAL UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
1260	31126020000 5250	ELL - MIDDLE UNEMPLOYMENT INSURANCE	0.00	0.00	0.00						
1260	31126020500 5250	ELL - CAWLEY UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
1260	31126010000 5260	ELL - ELEMENTARY WORKER'S COMPENSATION	0.00	0.00	0.00						
1260	31126010300 5260	ELL - UNDERHILL WORKER'S COMPENSATION	225.68	225.68	0.00						
1260	31126010400 5260	ELL - MEMORIAL WORKER'S COMPENSATION	167.55	167.55	0.00						
1260	31126020000 5260	ELL - MIDDLE WORKER'S COMPENSATION	0.00	0.00	0.00						
1260	31126020500 5260	ELL - CAWLEY WORKER'S COMPENSATION	150.79	150.79	0.00						
1260	31126000000 5330	ELL - DISTRICT WIDE OTHER PROF SVCS	1,200.00	733.00	-467.00	Insufficient funds to provide ELL services					
1260	31126010300 5610	ELL - UNDERHILL SUPPLIES	300.00	300.00	0.00						
1260	31126010400 5610	ELL - MEMORIAL SUPPLIES	311.41	311.41	0.00						
1260	31126020500 5610	ELL - CAWLEY SUPPLIES	0.00	0.00	0.00						
1260	31126020500 5643	ELL - CAWLEY INFORMATION ACCESS FEES	0.00	0.00	0.00						
1260 Total			257,710.95	257,243.95	-467.00						
1270	31127000000 5112	ADVANCED LEARNER DW TEACHER SALARIES	144,152.00	137,960.16	-6,191.84	Insufficient funds to pay two staff per contract passed in March 2017					
1270	31127000000 5122	ADVANCED LEARNER DW HEALTH BUYOUT	0.00	0.00	0.00						
1270	31127000000 5211	ADVANCED LEARNER DW HEALTH INSURANCE	19,446.00	19,446.00	0.00						
1270	31127000000 5212	ADVANCED LEARNER DW DENTAL INSURANCE	2,752.08	2,752.08	0.00						
1270	31127000000 5213	ADVANCED LEARNER DW LIFE INSURANCE	138.00	138.00	0.00						
1270	31127000000 5214	ADVANCED LEARNER DW DISABILITY INSURANCE	367.59	367.59	0.00						
1270	31127000000 5220	ADVANCED LEARNER DW FICA	11,027.62	11,027.62	0.00						
1270	31127000000 5232	ADVANCED LEARNER DW NHRS PROFESSIONAL	25,659.06	25,659.06	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
1270	31127000000 5250	ADVANCED LEARNER DW UNEMPLOYMENT INSURANCE	220.00	220.00	0.00						
1270	31127000000 5260	ADVANCED LEARNER DW WORKER'S COMPENSATION	530.20	530.20	0.00						
1270	31127020500 5563	ADVANCED LEARNER - CAWLEY TUITION PUBLIC ACADE	19,360.68	10,000.00	-9,360.68	Insufficient funds to allow 12 students to take advanced courses at Pinkerton					
1270	31127000000 5610	ADVANCED LEARNER DW SUPPLIES	0.00	0.00	0.00						
1270	31127010300 5610	ADVANCED LEARNER - UNDERH SUPPLIES	400.00	400.00	0.00						
1270	31127010400 5610	ADVANCED LEARNER - MEMORI SUPPLIES	2,605.00	2,565.00	-40.00	Insufficient fund to purchase supplies					
1270	31127020500 5610	ADVANCED LEARNER - CAWLEY SUPPLIES	1,741.73	1,741.73	0.00						
1270	31127010400 5731	ADVANCED LEARNER - MEMORI NEW EQUIPMENT	0.00	0.00	0.00						
1270	31127010300 5810	ADVANCED LEARNER - UNDERH DUES & FEES	1,280.00	1,280.00	0.00						
1270	31127010400 5810	ADVANCED LEARNER - MEMORI DUES & FEES	1,160.00	1,160.00	0.00						
1270 Total			230,839.96	215,247.44	-15,592.52						
1410	31141010300 5117	COCURRICULAR ACTIVITIES - UNDERHILL CO-CURRICULA	2,362.50	2,362.50	0.00						
1410	31141010400 5117	COCURRICULAR ACTIVITIES - MEMORIAL CO-CURRICULA	4,754.94	4,754.94	0.00						
1410	31141020500 5117	COCURRICULAR ACTIVITIES - CAWLEY CO-CURRICULAR S	28,488.00	28,488.00	0.00						
1410	31141010300 5220	COCURRICULAR ACTIVITIES - UNDERHILL FICA	180.77	180.77	0.00						
1410	31141010400 5220	COCURRICULAR ACTIVITIES - MEMORIAL FICA	363.76	363.76	0.00						
1410	31141020500 5220	COCURRICULAR ACTIVITIES - CAWLEY FICA	2,179.34	2,179.34	0.00						
1410	31141020500 5231	COCURRICULAR ACTIVITIES - CAWLEY NHRS SUPPORT	0.00	0.00	0.00						
1410	31141010300 5232	COCURRICULAR ACTIVITIES - UNDERHILL NHRS PROFESS	420.62	420.62	0.00						
1410	31141010400 5232	COCURRICULAR ACTIVITIES - MEMORIAL NHRS PROFESSI	846.38	846.38	0.00						
1410	31141020500 5232	COCURRICULAR ACTIVITIES - CAWLEY NHRS PROFESSION	5,070.87	5,070.87	0.00						
1410	31141010400 5431	COCURRICULAR ACTIVITIES - MEMORIAL REPAIRS EQUIP	600.00	300.00	-300.00	Insufficient funds to repair school owned equipment used for cocurricular					
1410	31141020500 5431	COCURRICULAR ACTIVITIES - CAWLEY REPAIRS EQUIPME	550.00	550.00	0.00						
1410	31141010300 5610	COCURRICULAR ACTIVITIES - UNDERHILL SUPPLIES	178.44	178.44	0.00						
1410	31141010400 5610	COCURRICULAR ACTIVITIES - MEMORIAL SUPPLIES	500.00	500.00	0.00						
1410	31141020500 5610	COCURRICULAR ACTIVITIES - CAWLEY SUPPLIES	5,109.29	5,109.29	0.00						
1410	31141020500 5641	COCURRICULAR ACTIVITIES - CAWLEY TEXTBOOKS	0.00	0.00	0.00						
1410	31141020500 5733	COCURRICULAR ACTIVITIES - CAWLEY NEW FURNITURE	0.00	0.00	0.00						
1410	31141010400 5735	COCURRICULAR ACTIVITIES - MEMORIAL REPLACEMENT	379.99	379.99	0.00						
1410	31141020500 5735	COCURRICULAR ACTIVITIES - CAWLEY REPLACEMENT EQ	175.00	175.00	0.00						
1410	31141020500 5810	COCURRICULAR ACTIVITIES - CAWLEY DUES & FEES	2,056.00	2,056.00	0.00						
1410 Total			54,215.90	53,915.90	-300.00						
1420	31142020500 5117	ATHLETICS - CAWLEY CO-CURRICULAR SALARIES	31,168.00	31,168.00	0.00						
1420	31142020500 5220	ATHLETICS - CAWLEY FICA	2,384.36	2,384.36	0.00						
1420	31142020500 5232	ATHLETICS - CAWLEY NHRS PROFESSIONAL	5,547.91	5,547.91	0.00						
1420	31142020500 5330	ATHLETICS - CAWLEY OTHER PROF SVCS	13,132.00	13,132.00	0.00						
1420	31142020500 5340	ATHLETICS - CAWLEY TECHNICAL SERVICES	450.00	450.00	0.00						
1420	31142020500 5431	ATHLETICS - CAWLEY REPAIRS EQUIPMENT	500.00	500.00	0.00						
1420	31142020500 5610	ATHLETICS - CAWLEY SUPPLIES	5,188.85	3,500.00	-1,688.85	Insufficient funds to but athletic supplies					

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1420	31142020500 5731	ATHLETICS - CAWLEY NEW EQUIPMENT	918.85	918.85	0.00						
1420	31142020500 5735	ATHLETICS - CAWLEY REPLACEMENT EQUIPMENT	5,488.95	5,488.95	0.00						
1420	31142020500 5810	ATHLETICS - CAWLEY DUES & FEES	610.00	610.00	0.00						
1420 Total			65,388.92	63,700.07	-1,688.85						
1490	31149010400 5112	SUMMER SCHOOL - MEMORIAL TEACHER SALARIES	3,600.00	3,600.00	0.00						
1490	31149020500 5112	SUMMER SCHOOL - CAWLEY TEACHER SALARIES	16,043.09	10,000.00	-6,043.09	Insufficient funds to provide summer school for students who require it					
1490	31149020500 5114	SUMMER SCHOOL - CAWLEY PARAPROFESSIONAL	0.00	0.00	0.00						
1490	31149010400 5220	SUMMER SCHOOL - MEMORIAL FICA	275.40	275.40	0.00						
1490	31149020500 5220	SUMMER SCHOOL - CAWLEY FICA	1,227.30	1,227.30	0.00						
1490	31149010400 5231	SUMMER SCHOOL - MEMORIAL NHRS SUPPORT	0.00	0.00	0.00						
1490	31149010400 5232	SUMMER SCHOOL - MEMORIAL NHRS PROFESSIONAL	640.80	640.80	0.00						
1490	31149020500 5232	SUMMER SCHOOL - CAWLEY NHRS PROFESSIONAL	2,855.67	2,855.67	0.00						
1490	31149020500 5610	SUMMER SCHOOL - CAWLEY SUPPLIES	2,000.00	2,000.00	0.00						
1490 Total			26,642.26	20,599.17	-6,043.09						
2120	31212010300 5112	GUIDANCE - UNDERHILL TEACHER SALARIES	69,949.00	69,949.00	0.00						
2120	31212010400 5112	GUIDANCE - MEMORIAL TEACHER SALARIES	68,750.40	68,750.40	0.00						
2120	31212020500 5112	GUIDANCE - CAWLEY TEACHER SALARIES	135,199.58	135,199.58	0.00						
2120	31212010400 5122	GUIDANCE - MEMORIAL HEALTH INSURANCE BUYOUT	1,500.00	1,500.00	0.00						
2120	31212020500 5122	GUIDANCE - CAWLEY HEALTH INSURANCE BUYOUT	0.00	0.00	0.00						
2120	31212010000 5211	GUIDANCE - ELEMENTARY HEALTH INSURANCE	0.00	0.00	0.00						
2120	31212010300 5211	GUIDANCE - UNDERHILL HEALTH INSURANCE	10,278.72	10,278.72	0.00						
2120	31212010400 5211	GUIDANCE - MEMORIAL HEALTH INSURANCE	5,250.00	5,250.00	0.00						
2120	31212020500 5211	GUIDANCE - CAWLEY HEALTH INSURANCE	31,278.72	31,278.72	0.00						
2120	31212010000 5212	GUIDANCE - ELEMENTARY DENTAL INSURANCE	0.00	0.00	0.00						
2120	31212010300 5212	GUIDANCE - UNDERHILL DENTAL INSURANCE	498.48	498.48	0.00						
2120	31212010400 5212	GUIDANCE - MEMORIAL DENTAL INSURANCE	351.98	351.98	0.00						
2120	31212020500 5212	GUIDANCE - CAWLEY DENTAL INSURANCE	1,906.42	1,906.42	0.00						
2120	31212010000 5213	GUIDANCE - ELEMENTARY LIFE INSURANCE	0.00	0.00	0.00						
2120	31212010300 5213	GUIDANCE - UNDERHILL LIFE INSURANCE	69.00	69.00	0.00						
2120	31212010400 5213	GUIDANCE - MEMORIAL LIFE INSURANCE	82.80	82.80	0.00						
2120	31212020500 5213	GUIDANCE - CAWLEY LIFE INSURANCE	124.20	124.20	0.00						
2120	31212010000 5214	GUIDANCE - ELEMENTARY DISABILITY INSURANCE	0.00	0.00	0.00						
2120	31212010300 5214	GUIDANCE - UNDERHILL DISABILITY INSURANCE	178.37	178.37	0.00						
2120	31212010400 5214	GUIDANCE - MEMORIAL DISABILITY INSURANCE	175.31	175.31	0.00						
2120	31212020500 5214	GUIDANCE - CAWLEY DISABILITY INSURANCE	342.22	342.22	0.00						
2120	31212010300 5220	GUIDANCE - UNDERHILL FICA	5,351.10	5,351.10	0.00						
2120	31212010400 5220	GUIDANCE - MEMORIAL FICA	5,259.41	5,259.41	0.00						
2120	31212020500 5220	GUIDANCE - CAWLEY FICA	10,342.76	10,342.76	0.00						
2120	31212010300 5232	GUIDANCE - UNDERHILL NHRS PROFESSIONAL	12,450.92	12,450.92	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2120	31212010400 5232	GUIDANCE - MEMORIAL NHRS PROFESSIONAL	12,237.57	12,237.57	0.00						
2120	31212020500 5232	GUIDANCE - CAWLEY NHRS PROFESSIONAL	24,065.53	24,065.53	0.00						
2120	31212010300 5250	GUIDANCE - UNDERHILL UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2120	31212010400 5250	GUIDANCE - MEMORIAL UNEMPLOYMENT INSURANCE	132.00	132.00	0.00						
2120	31212020500 5250	GUIDANCE - CAWLEY UNEMPLOYMENT INSURANCE	198.00	198.00	0.00						
2120	31212010300 5260	GUIDANCE - UNDERHILL WORKER'S COMPENSATION	257.27	257.27	0.00						
2120	31212010400 5260	GUIDANCE - MEMORIAL WORKER'S COMPENSATION	252.87	252.87	0.00						
2120	31212020500 5260	GUIDANCE - CAWLEY WORKER'S COMPENSATION	493.58	493.58	0.00						
2120	31212010300 5330	GUIDANCE - UNDERHILL OTHER PROF SVCS	5,344.43	5,344.43	0.00						
2120	31212010400 5330	GUIDANCE - MEMORIAL OTHER PROF SVCS	7,289.53	7,289.53	0.00						
2120	31212020500 5330	GUIDANCE - CAWLEY OTHER PROF SVCS	7,100.00	7,100.00	0.00						
2120	31212010300 5610	GUIDANCE - UNDERHILL SUPPLIES	0.00	0.00	0.00						
2120	31212010400 5610	GUIDANCE - MEMORIAL SUPPLIES	305.24	305.24	0.00						
2120 Total			417,125.41	417,125.41	0.00						
2130	31213010300 5112	HEALTH SERVICES - UNDERHI TEACHER SALARIES	52,426.00	52,426.00	0.00						
2130	31213010400 5112	HEALTH SERVICES - MEMORIA TEACHER SALARIES	52,426.00	52,426.00	0.00						
2130	31213020500 5112	HEALTH SERVICES - CAWLEY TEACHER SALARIES	55,861.00	55,861.00	0.00						
2130	31213010300 5114	HEALTH SERVICES - UNDERHI PARAPROFESSIONAL	7,166.21	7,166.21	0.00						
2130	31213010300 5120	HEALTH SERVICES - UNDERHI SUBSTITUTE SALARIES	1,000.00	650.00	-350.00	Insufficient funds to provide substitute if Nurse is out					
2130	31213010400 5120	HEALTH SERVICES - MEMORIA SUBSTITUTE SALARIES	2,000.00	2,000.00	0.00						
2130	31213020500 5120	HEALTH SERVICES - CAWLEY SUBSTITUTE SALARIES	680.00	680.00	0.00						
2130	31213010300 5122	HEALTH SERVICES - UNDERHI HEALTH INSURANCE BUYO	1,500.00	1,500.00	0.00						
2130	31213010400 5211	HEALTH SERVICES - MEMORIA HEALTH INSURANCE	26,250.00	26,250.00	0.00						
2130	31213020500 5211	HEALTH SERVICES - CAWLEY HEALTH INSURANCE	10,278.72	10,278.72	0.00						
2130	31213010300 5212	HEALTH SERVICES - UNDERHI DENTAL INSURANCE	1,759.92	1,759.92	0.00						
2130	31213010400 5212	HEALTH SERVICES - MEMORIA DENTAL INSURANCE	1,759.92	1,759.92	0.00						
2130	31213020500 5212	HEALTH SERVICES - CAWLEY DENTAL INSURANCE	992.16	992.16	0.00						
2130	31213010300 5213	HEALTH SERVICES - UNDERHI LIFE INSURANCE	69.00	69.00	0.00						
2130	31213010400 5213	HEALTH SERVICES - MEMORIA LIFE INSURANCE	69.00	69.00	0.00						
2130	31213020500 5213	HEALTH SERVICES - CAWLEY LIFE INSURANCE	69.00	69.00	0.00						
2130	31213010300 5214	HEALTH SERVICES - UNDERHI DISABILITY INSURANCE	133.69	133.69	0.00						
2130	31213010400 5214	HEALTH SERVICES - MEMORIA DISABILITY INSURANCE	133.69	133.69	0.00						
2130	31213020500 5214	HEALTH SERVICES - CAWLEY DISABILITY INSURANCE	142.45	142.45	0.00						
2130	31213010300 5220	HEALTH SERVICES - UNDERHI FICA	4,635.31	4,635.31	0.00						
2130	31213010400 5220	HEALTH SERVICES - MEMORIA FICA	4,163.59	4,163.59	0.00						
2130	31213020500 5220	HEALTH SERVICES - CAWLEY FICA	4,325.38	4,325.38	0.00						
2130	31213010300 5232	HEALTH SERVICES - UNDERHI NHRS PROFESSIONAL	9,331.83	9,331.83	0.00						
2130	31213010400 5232	HEALTH SERVICES - MEMORIA NHRS PROFESSIONAL	9,331.83	9,331.83	0.00						
2130	31213020500 5232	HEALTH SERVICES - CAWLEY NHRS PROFESSIONAL	9,943.26	9,943.26	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2130	31213010300 5250	HEALTH SERVICES - UNDERHI UNEMPLOYMENT INSURANCE	165.00	165.00	0.00						
2130	31213010400 5250	HEALTH SERVICES - MEMORIA UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2130	31213020500 5250	HEALTH SERVICES - CAWLEY UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2130	31213010300 5260	HEALTH SERVICES - UNDERHI WORKER'S COMPENSATION	219.18	219.18	0.00						
2130	31213010400 5260	HEALTH SERVICES - MEMORIA WORKER'S COMPENSATION	192.82	192.82	0.00						
2130	31213020500 5260	HEALTH SERVICES - CAWLEY WORKER'S COMPENSATION	205.46	205.46	0.00						
2130	31213000000 5330	HEALTH DW OTHER PROF SVCS	235,000.00	235,000.00	0.00						
2130	31213010300 5330	HEALTH SERVICES - UNDERHI OTHER PROF SVCS	0.00	0.00	0.00						
2130	31213010400 5330	HEALTH SERVICES - MEMORIA OTHER PROF SVCS	0.00	0.00	0.00						
2130	31213020500 5330	HEALTH SERVICES - CAWLEY OTHER PROF SVCS	1,000.00	500.00	-500.00	Insufficient funds to provide substitute if Nurse is out					
2130	31213020500 5340	HEALTH SERVICES - CAWLEY TECHNICAL SERVICES	200.00	200.00	0.00						
2130	31213010300 5431	HEALTH SERVICES - UNDERHI REPAIRS EQUIPMENT	225.00	225.00	0.00						
2130	31213010400 5431	HEALTH SERVICES - MEMORIA REPAIRS EQUIPMENT	225.00	225.00	0.00						
2130	31213020500 5431	HEALTH SERVICES - CAWLEY REPAIRS EQUIPMENT	220.00	220.00	0.00						
2130	31213010300 5550	HEALTH SERVICES - UNDERHI PRINTING	265.00	265.00	0.00						
2130	31213010300 5610	HEALTH SERVICES - UNDERHI SUPPLIES	1,610.00	1,610.00	0.00						
2130	31213010400 5610	HEALTH SERVICES - MEMORIA SUPPLIES	1,495.00	1,495.00	0.00						
2130	31213020500 5610	HEALTH SERVICES - CAWLEY SUPPLIES	1,800.00	1,800.00	0.00						
2130	31213010300 5641	HEALTH SERVICES - UNDERHI TEXTBOOKS	33.90	33.90	0.00						
2130	31213010300 5642	HEALTH SERVICES - UNDERHI ELECTRONIC INFORMATION	550.00	550.00	0.00						
2130	31213010400 5642	HEALTH SERVICES - MEMORIA ELECTRONIC INFORMATION	550.00	550.00	0.00						
2130	31213020500 5642	HEALTH SERVICES - CAWLEY ELECTRONIC INFORMATION	550.00	550.00	0.00						
2130	31213020500 5731	HEALTH SERVICES - CAWLEY NEW EQUIPMENT	0.00	0.00	0.00						
2130	31213010300 5735	HEALTH SERVICES - UNDERHI REPLACEMENT EQUIPMENT	0.00	0.00	0.00						
2130	31213010400 5735	HEALTH SERVICES - MEMORIA REPLACEMENT EQUIPMENT	287.50	287.50	0.00						
2130	31213020500 5735	HEALTH SERVICES - CAWLEY REPLACEMENT EQUIPMENT	1,058.00	1,058.00	0.00						
2130 Total			502,519.82	501,669.82	-850.00						
2140	31214020500 5112	PSYCH SVCS - CAWLEY TEACHER SALARIES	81,245.00	81,245.00	0.00						
2140	31214020500 5211	PSYCH SVCS - CAWLEY HEALTH INSURANCE	26,250.00	26,250.00	0.00						
2140	31214020500 5212	PSYCH SVCS - CAWLEY DENTAL INSURANCE	1,759.92	1,759.92	0.00						
2140	31214020500 5213	PSYCH SVCS - CAWLEY LIFE INSURANCE	69.00	69.00	0.00						
2140	31214020500 5214	PSYCH SVCS - CAWLEY DISABILITY INSURANCE	204.63	204.63	0.00						
2140	31214020500 5220	PSYCH SVCS - CAWLEY FICA	6,215.24	6,215.24	0.00						
2140	31214020500 5232	PSYCH SVCS - CAWLEY NHRS PROFESSIONAL	14,016.61	14,016.61	0.00						
2140	31214020500 5250	PSYCH SVCS - CAWLEY UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2140	31214020500 5260	PSYCH SVCS - CAWLEY WORKER'S COMPENSATION	285.95	285.95	0.00						
2140	31214000000 5330	PSYCH SVCS - DW OTHER PROF SVCS	160,150.00	160,150.00	0.00						
2140	31214010300 5337	PSYCH SVCS - UNDERHILL DIAGNOSTIC TESTING	1,500.00	1,500.00	0.00						
2140	31214010400 5337	PSYCH SVCS - MEMORIAL DIAGNOSTIC TESTING	1,500.00	1,000.00	-500.00	Insufficient funds to provide specialized diagnostic testing for students					

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2140	31214020500 5337	PSYCH SVCS - CAWLEY DIAGNOSTIC TESTING	1,500.00	1,500.00	0.00						
2140	31214000000 5610	PSYCH SVCS - DW SUPPLIES	1,584.60	1,584.60	0.00						
2140 Total			296,390.95	295,890.95	-500.00						
2150	31215010300 5112	SPEECH - UNDERHILL TEACHER SALARIES	205,512.00	205,512.00	0.00						
2150	31215010400 5112	SPEECH - MEMORIAL TEACHER SALARIES	139,446.00	139,446.00	0.00						
2150	31215010000 5211	SPEECH - ELEMENTARY HEALTH INSURANCE	0.00	0.00	0.00						
2150	31215010300 5211	SPEECH - UNDERHILL HEALTH INSURANCE	78,750.00	78,750.00	0.00						
2150	31215010400 5211	SPEECH - MEMORIAL HEALTH INSURANCE	36,528.72	36,528.72	0.00						
2150	31215010000 5212	SPEECH - ELEMENTARY DENTAL INSURANCE	0.00	0.00	0.00						
2150	31215010300 5212	SPEECH - UNDERHILL DENTAL INSURANCE	5,279.76	5,279.76	0.00						
2150	31215010400 5212	SPEECH - MEMORIAL DENTAL INSURANCE	2,258.40	2,258.40	0.00						
2150	31215010000 5213	SPEECH - ELEMENTARY LIFE INSURANCE	0.00	0.00	0.00						
2150	31215010300 5213	SPEECH - UNDERHILL LIFE INSURANCE	207.00	207.00	0.00						
2150	31215010400 5213	SPEECH - MEMORIAL LIFE INSURANCE	138.00	138.00	0.00						
2150	31215010000 5214	SPEECH - ELEMENTARY DISABILITY INSURANCE	0.00	0.00	0.00						
2150	31215010300 5214	SPEECH - UNDERHILL DISABILITY INSURANCE	524.05	524.05	0.00						
2150	31215010400 5214	SPEECH - MEMORIAL DISABILITY INSURANCE	355.59	355.59	0.00						
2150	31215010300 5220	SPEECH - UNDERHILL FICA	15,721.67	15,721.67	0.00						
2150	31215010400 5220	SPEECH - MEMORIAL FICA	10,667.62	10,667.62	0.00						
2150	31215010300 5232	SPEECH - UNDERHILL NHRS PROFESSIONAL	36,581.14	36,581.14	0.00						
2150	31215010400 5232	SPEECH - MEMORIAL NHRS PROFESSIONAL	24,821.39	24,821.39	0.00						
2150	31215000000 5240	SPEECH - DW TUITION REIMBURSEMENT	0.00	0.00	0.00						
2150	31215000000 5241	SPEECH - DW WORKSHOP REIMBURSEMENT	1,375.00	752.95	-622.05	Insufficient funds to meet contractual obligation for workshop reimbursement					
2150	31215010300 5250	SPEECH - UNDERHILL UNEMPLOYMENT INSURANCE	330.00	330.00	0.00						
2150	31215010400 5250	SPEECH - MEMORIAL UNEMPLOYMENT INSURANCE	220.00	220.00	0.00						
2150	31215010300 5260	SPEECH - UNDERHILL WORKER'S COMPENSATION	755.87	755.87	0.00						
2150	31215010400 5260	SPEECH - MEMORIAL WORKER'S COMPENSATION	512.89	512.89	0.00						
2150	31215000000 5330	SPEECH - DW OTHER PROF SVCS	157,950.00	157,950.00	0.00						
2150	31215010300 5610	SPEECH - UNDERHILL SUPPLIES	485.65	485.65	0.00						
2150	31215010400 5610	SPEECH - MEMORIAL SUPPLIES	457.74	457.74	0.00						
2150	31215020500 5610	SPEECH - CAWLEY SUPPLIES	241.50	241.50	0.00						
2150	31215010300 5641	SPEECH - UNDERHILL TEXTBOOKS	0.00	0.00	0.00						
2150	31215010400 5641	SPEECH - MEMORIAL TEXTBOOKS	0.00	0.00	0.00						
2150 Total			719,119.99	718,497.94	-622.05						
2160	31216000000 5111	OCCUPATIONAL THERAPY ADMIN/OTHER SALARIES	62,482.98	62,482.98	0.00						
2160	31216000000 5114	OCCUPATIONAL THERAPY PARAPROFESSIONAL	0.00	0.00	0.00						
2160	31216020500 5114	OT - CAWLEY PARAPROFESSIONAL	18,100.00	18,100.00	0.00						
2160	31216000000 5211	OCCUPATIONAL THERAPY HEALTH INSURANCE	27,300.00	27,300.00	0.00						
2160	31216000000 5212	OCCUPATIONAL THERAPY DENTAL INSURANCE	1,852.56	1,852.56	0.00						

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2160	31216000000 5213	OCCUPATIONAL THERAPY LIFE INSURANCE	41.40	41.40	0.00						
2160	31216000000 5220	OCCUPATIONAL THERAPY FICA	4,779.94	4,779.94	0.00						
2160	31216020500 5220	OT - CAWLEY FICA	1,384.65	1,384.65	0.00						
2160	31216000000 5231	OCCUPATIONAL THERAPY NHRS SUPPORT	6,979.35	6,979.35	0.00						
2160	31216000000 5250	OCCUPATIONAL THERAPY UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2160	31216020500 5250	OT - CAWLEY UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2160	31216000000 5260	OCCUPATIONAL THERAPY WORKER'S COMPENSATION	229.81	229.81	0.00						
2160	31216020500 5260	OT - CAWLEY WORKER'S COMPENSATION	66.57	66.57	0.00						
2160	31216000000 5330	OCCUPATIONAL THERAPY OTHER PROF SVCS	48,000.00	38,808.76	-9,191.24	Insufficient funds to provide OT services as required for students					
2160	31216010300 5610	OT - UNDERHILL SUPPLIES	717.61	717.61	0.00						
2160	31216010400 5610	OT - MEMORIAL SUPPLIES	312.15	312.15	0.00						
2160	31216020500 5610	OT - CAWLEY SUPPLIES	145.80	145.80	0.00						
2160	31216010300 5739	OT - UNDERHILL OTHER EQUIPMENT	0.00	0.00	0.00						
2160	31216010400 5739	OT - MEMORIAL OTHER EQUIPMENT	0.00	0.00	0.00						
2160 Total			172,612.82	163,421.58	-9,191.24						
2162	31216200000 5330	PHYSICAL THERAPY OTHER PROF SVCS	60,000.00	60,000.00	0.00						
2162 Total			60,000.00	60,000.00	0.00						
2190	31219020500 5330	SUPPORT SERVICES - CAWLEY OTHER PROF SVCS	7,350.00	6,077.00	-1,273.00	Insufficient funds for Project Safeguard					
2190	31219020500 5450	SUPPORT SERVICES - CAWLEY CONSTRUCTION SERVICES	730.00	730.00	0.00						
2190	31219010300 5610	SUPPORT SERVICES - UNDERH SUPPLIES	798.00	543.00	-255.00	Insufficient funds to purchase supplies					
2190	31219010427 5610	SUPPLIES REMEDIAL READING SUPPLIES	0.00	0.00	0.00						
2190	31219010428 5610	SUPPLIES VOLUNTEER - MEMO SUPPLIES	500.00	500.00	0.00						
2190	31219020500 5610	SUPPORT SERVICES - CAWLEY SUPPLIES	1,510.40	1,510.40	0.00						
2190	31219000000 5810	SUPPORT SERVICES - OTHER DUES & FEES	0.00	0.00	0.00						
2190 Total			10,888.40	9,360.40	-1,528.00						
2210	31221000000 5112	STAFF DEVELOPMENT TEACHER SALARIES	0.00	0.00	0.00						
2210	31221000000 5220	STAFF DEVELOPMENT FICA	0.00	0.00	0.00						
2210	31221000000 5232	STAFF DEVELOPMENT NHRS PROFESSIONAL	0.00	0.00	0.00						
2210	31221010300 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WOR	1,050.00	1,050.00	0.00						
2210	31221010400 5291	ADMIN DIRECTED WORKSHOP-M ADMIN DIRECTED WO	1,000.00	500.00	-500.00	Insufficient funds to send staff to workshops as recommended by Principal					
2210	31221020500 5291	ADMIN DIRECTED WORKSHOP - ADMIN DIRECTED WOR	3,400.00	3,400.00	0.00						
2210	31221000000 5330	STAFF DEVELOPMENT OTHER PROF SVCS	12,500.00	12,500.00	0.00						
2210	31221000000 5610	STAFF DEVELOPMENT SUPPLIES	475.00	475.00	0.00						
2210	31221020500 5644	ADMIN DIRECTED WORKSHOP - PERIODICALS	300.00	300.00	0.00						
2210 Total			18,725.00	18,225.00	-500.00						
2220	31222000000 5111	MEDIA SVC - DW ADMIN/OTHER SALARIES	84,311.16	84,311.16	0.00						
2220	31222010300 5111	MEDIA SVC - UNDERHILL ADMIN/OTHER SALARIES	70,531.00	70,531.00	0.00						
2220	31222010400 5111	MEDIA SVC - MEMORIAL ADMIN/OTHER SALARIES	55,861.00	55,861.00	0.00						
2220	31222010300 5114	MEDIA SVC - UNDERHILL PARAPROFESSIONAL	19,976.40	19,976.40	0.00						

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2220	31222010400 5114	MEDIA SVC - MEMORIAL PARAPROFESSIONAL	17,437.50	17,437.50	0.00						
2220	31222020500 5114	MEDIA SVC - CAWLEY PARAPROFESSIONAL	23,102.38	23,102.38	0.00						
2220	31222010400 5122	MEDIA SVC - MEMORIAL HEALTH INSURANCE BUYOUT	0.00	0.00	0.00						
2220	31222000000 5211	MEDIA SVC - DW HEALTH INSURANCE	22,224.00	22,224.00	0.00						
2220	31222000000 5211	MEDIA SVC - ELEMENTARY HEALTH INSURANCE	0.00	0.00	0.00						
2220	31222010300 5211	MEDIA SVC - UNDERHILL HEALTH INSURANCE	37,578.72	37,578.72	0.00						
2220	31222010400 5211	MEDIA SVC - MEMORIAL HEALTH INSURANCE	53,550.00	53,550.00	0.00						
2220	31222020500 5211	MEDIA SVC - CAWLEY HEALTH INSURANCE	10,556.40	10,556.40	0.00						
2220	31222000000 5212	MEDIA SVC - DW DENTAL INSURANCE	1,044.48	1,044.48	0.00						
2220	31222000000 5212	MEDIA SVC - ELEMENTARY DENTAL INSURANCE	0.00	0.00	0.00						
2220	31222010300 5212	MEDIA SVC - UNDERHILL DENTAL INSURANCE	2,844.72	2,844.72	0.00						
2220	31222010400 5212	MEDIA SVC - MEMORIAL DENTAL INSURANCE	3,612.48	3,612.48	0.00						
2220	31222020500 5212	MEDIA SVC - CAWLEY DENTAL INSURANCE	524.88	524.88	0.00						
2220	31222000000 5213	MEDIA SVC - DW LIFE INSURANCE	69.00	69.00	0.00						
2220	31222010300 5213	MEDIA SVC - UNDERHILL LIFE INSURANCE	110.40	110.40	0.00						
2220	31222010400 5213	MEDIA SVC - MEMORIAL LIFE INSURANCE	110.40	110.40	0.00						
2220	31222020500 5213	MEDIA SVC - CAWLEY LIFE INSURANCE	41.40	41.40	0.00						
2220	31222000000 5214	MEDIA SVC - DW DISABILITY INSURANCE	214.99	214.99	0.00						
2220	31222010300 5214	MEDIA SVC - UNDERHILL DISABILITY INSURANCE	179.85	179.85	0.00						
2220	31222010400 5214	MEDIA SVC - MEMORIAL DISABILITY INSURANCE	142.45	142.45	0.00						
2220	31222000000 5220	MEDIA SVC - DW FICA	6,449.80	6,449.80	0.00						
2220	31222010300 5220	MEDIA SVC - UNDERHILL FICA	6,923.82	6,923.82	0.00						
2220	31222010400 5220	MEDIA SVC - MEMORIAL FICA	5,607.33	5,607.33	0.00						
2220	31222020500 5220	MEDIA SVC - CAWLEY FICA	1,767.33	1,767.33	0.00						
2220	31222010300 5231	MEDIA SVC - UNDERHILL NHRS SUPPORT	2,231.36	2,231.36	0.00						
2220	31222010400 5231	MEDIA SVC - MEMORIAL NHRS SUPPORT	1,947.77	1,947.77	0.00						
2220	31222020500 5231	MEDIA SVC - CAWLEY NHRS SUPPORT	2,580.54	2,580.54	0.00						
2220	31222000000 5232	MEDIA SVC - DW NHRS PROFESSIONAL	15,007.39	15,007.39	0.00						
2220	31222010300 5232	MEDIA SVC - UNDERHILL NHRS PROFESSIONAL	12,554.52	12,554.52	0.00						
2220	31222010400 5232	MEDIA SVC - MEMORIAL NHRS PROFESSIONAL	9,943.26	9,943.26	0.00						
2220	31222000000 5240	MEDIA SVC - DW TUITION REIMBURSEMENT	4,770.00	3,549.52	-1,220.48	Insufficient funds to meet contractual obligation					
2220	31222010300 5241	MEDIA SVC - UNDERHILL WORKSHOP REIMBURSEMENT	315.00	315.00	0.00						
2220	31222010400 5241	MEDIA SVC - MEMORIAL WORKSHOP REIMBURSEMENT	315.00	315.00	0.00						
2220	31222020500 5241	MEDIA SVC - CAWLEY WORKSHOP REIMBURSEMENT	1,335.00	1,335.00	0.00						
2220	31222000000 5250	MEDIA SVC - DW UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2220	31222010300 5250	MEDIA SVC - UNDERHILL UNEMPLOYMENT INSURANCE	220.00	220.00	0.00						
2220	31222010400 5250	MEDIA SVC - MEMORIAL UNEMPLOYMENT INSURANCE	220.00	220.00	0.00						
2220	31222020500 5250	MEDIA SVC - CAWLEY UNEMPLOYMENT INSURANCE	110.00	110.00	0.00						
2220	31222000000 5260	MEDIA SVC - DW WORKER'S COMPENSATION	310.10	310.10	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2220	31222010300 5260	MEDIA SVC - UNDERHILL WORKER'S COMPENSATION	332.88	332.88	0.00						
2220	31222010400 5260	MEDIA SVC - MEMORIAL WORKER'S COMPENSATION	269.60	269.60	0.00						
2220	31222020500 5260	MEDIA SVC - CAWLEY WORKER'S COMPENSATION	83.13	83.13	0.00						
2220	31222010300 5430	MEDIA SVC - UNDERHILL REPAIRS & MAINT SERVICES	5,600.00	5,600.00	0.00						
2220	31222010400 5430	MEDIA SVC - MEMORIAL REPAIRS & MAINT SERVICES	5,600.00	5,600.00	0.00						
2220	31222020500 5430	MEDIA SVC - CAWLEY REPAIRS & MAINT SERVICES	5,600.00	2,230.00	-3,370.00	Insufficient funds for new library software conversion					
2220	31222010300 5431	MEDIA SVC - UNDERHILL REPAIRS EQUIPMENT	0.00	0.00	0.00						
2220	31222010400 5431	MEDIA SVC - MEMORIAL REPAIRS EQUIPMENT	0.00	0.00	0.00						
2220	31222020500 5431	MEDIA SVC - CAWLEY REPAIRS EQUIPMENT	0.00	0.00	0.00						
2220	31222010400 5450	MEDIA SVC - MEMORIAL CONSTRUCTION SERVICES	0.00	0.00	0.00						
2220	31222010300 5610	MEDIA SVC - UNDERHILL SUPPLIES	926.09	926.09	0.00						
2220	31222010400 5610	MEDIA SVC - MEMORIAL SUPPLIES	1,100.13	1,100.13	0.00						
2220	31222020500 5610	MEDIA SVC - CAWLEY SUPPLIES	1,964.38	1,964.38	0.00						
2220	31222010300 5641	MEDIA SVC - UNDERHILL TEXTBOOKS	5,106.15	5,106.15	0.00						
2220	31222010400 5641	MEDIA SVC - MEMORIAL TEXTBOOKS	5,106.15	5,106.15	0.00						
2220	31222020500 5641	MEDIA SVC - CAWLEY TEXTBOOKS	5,410.00	5,410.00	0.00						
2220	31222010300 5642	MEDIA SVC - UNDERHILL ELECTRONIC INFORMATION	217.50	217.50	0.00						
2220	31222010400 5642	MEDIA SVC - MEMORIAL ELECTRONIC INFORMATION	749.88	749.88	0.00						
2220	31222020500 5642	MEDIA SVC - CAWLEY ELECTRONIC INFORMATION	699.86	699.86	0.00						
2220	31222010300 5643	MEDIA SVC - UNDERHILL INFORMATION ACCESS FEES	2,715.00	2,715.00	0.00						
2220	31222010400 5643	MEDIA SVC - MEMORIAL INFORMATION ACCESS FEES	3,434.00	3,434.00	0.00						
2220	31222020500 5643	MEDIA SVC - CAWLEY INFORMATION ACCESS FEES	6,480.00	6,197.00	-283.00	Insufficient funds to support on line access to programs					
2220	31222010300 5644	MEDIA SVC - UNDERHILL PERIODICALS	477.51	477.51	0.00						
2220	31222010400 5644	MEDIA SVC - MEMORIAL PERIODICALS	314.72	314.72	0.00						
2220	31222020500 5644	MEDIA SVC - CAWLEY PERIODICALS	550.00	550.00	0.00						
2220	31222010300 5731	MEDIA SVC - UNDERHILL NEW EQUIPMENT	0.00	0.00	0.00						
2220	31222010400 5731	MEDIA SVC - MEMORIAL NEW EQUIPMENT	0.00	0.00	0.00						
2220	31222020500 5731	MEDIA SVC - CAWLEY NEW EQUIPMENT	1,685.00	1,685.00	0.00						
2220	31222010300 5733	MEDIA SVC - UNDERHILL NEW FURNITURE	0.00	0.00	0.00						
2220	31222010400 5733	MEDIA SVC - MEMORIAL NEW FURNITURE	0.00	0.00	0.00						
2220	31222020500 5733	MEDIA SVC - CAWLEY NEW FURNITURE	4,589.72	4,589.72	0.00						
2220	31222010300 5735	MEDIA SVC - UNDERHILL REPLACEMENT EQUIPMENT	1,159.95	1,159.95	0.00						
2220	31222010400 5735	MEDIA SVC - MEMORIAL REPLACEMENT EQUIPMENT	0.00	0.00	0.00						
2220	31222020500 5735	MEDIA SVC - CAWLEY REPLACEMENT EQUIPMENT	0.00	0.00	0.00						
2220	31222010300 5810	MEDIA SVC - UNDERHILL DUES & FEES	247.00	247.00	0.00						
2220	31222010400 5810	MEDIA SVC - MEMORIAL DUES & FEES	247.00	247.00	0.00						
2220	31222020500 5810	MEDIA SVC - CAWLEY DUES & FEES	307.00	307.00	0.00						
2220 Total			537,714.48	532,841.00	-4,873.48						
2310	31231000000 5111	SCHOOL BOARD SERVICES ADMIN/OTHER SALARIES	10,650.00	10,650.00	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2310	31231000000 5113	SCHOOL BOARD SERVICES TREASURER SALARIES	3,000.00	3,000.00	0.00						
2310	31231000000 5114	SCHOOL BOARD SERVICES PARAPROFESSIONAL	100.00	100.00	0.00						
2310	31231000000 5115	SCHOOL BOARD SERVICES SECRETARIAL SALARIES	7,000.00	3,432.00	-3,568.00	Insufficient funds to pay school board secretary to record meetings					
2310	31231000000 5220	SCHOOL BOARD SERVICES FICA	1,587.38	1,587.38	0.00						
2310	31231000000 5231	SCHOOL BOARD SERVICES NHRS SUPPORT	0.00	0.00	0.00						
2310	31231000000 5260	SCHOOL BOARD SERVICES WORKER'S COMPENSATION	76.34	76.34	0.00						
2310	31231000000 5330	SCHOOL BOARD SERVICES OTHER PROF SVCS	2,750.00	2,750.00	0.00						
2310	31231000000 5332	SCHOOL BOARD SERVICES AUDIT EXPENSES	12,285.00	12,285.00	0.00						
2310	31231000000 5338	SCHOOL BOARD SERVICES CRIMINAL RECORD CHECK	4,000.00	4,000.00	0.00						
2310	31231000000 5341	SCHOOL BOARD SERVICES LEGAL & CONSULTING FEES	45,000.00	45,000.00	0.00						
2310	31231000000 5342	SCHOOL BOARD SERVICES DISTRICT MEETING SERVICES	1,500.00	866.32	-633.68	Insufficient funds to pay for elected officials at deliberative session					
2310	31231000000 5613	SCHOOL BOARD SERVICES SCHOOL BOARD SUPPLIES	1,000.00	1,000.00	0.00						
2310	31231000000 5614	SCHOOL BOARD SERVICES DISTRICT MEETING SUPPLIES	2,500.00	2,322.40	-177.60	Insufficient funds to purchase supplies for district meeting					
2310	31231000000 5618	SCHOOL BOARD SERVICES TREASURER SUPPLIES	1,000.00	634.23	-365.77	Insufficient funds to purchase supplies for treasurer such as check stock/postage/envelopes					
2310	31231000000 5810	SCHOOL BOARD SERVICES DUES & FEES	6,400.00	6,400.00	0.00						
2310 Total			98,848.72	94,103.67	-4,745.05						
2320	31232000000 5590	ADMINISTRATIVE SERVICES SAU SERVICES	696,484.00	696,484.00	0.00						
2320 Total			696,484.00	696,484.00	0.00						
2410	31241000000 5100	PRINCIPAL SERVICES SALARIES	31,381.38	0.00	-31,381.38	No pay increase for any non-represented staff ie. Principals, Asst Principals, Directors					
2410	31241010300 5111	PRINCIPAL SERVICES - UNDE ADMIN/OTHER SALARIES	101,141.16	101,141.16	0.00						
2410	31241010400 5111	PRINCIPAL SERVICES - MEMO ADMIN/OTHER SALARIES	104,875.38	104,875.38	0.00						
2410	31241020500 5111	PRINCIPAL SERVICES - CAWL ADMIN/OTHER SALARIES	101,883.72	101,883.72	0.00						
2410	31241010300 5115	PRINCIPAL SERVICES - UNDE SECRETARIAL SALARIES	67,740.24	63,555.24	-4,185.00	Reduction in hours for secretarial staff at Underhill					
2410	31241010400 5115	PRINCIPAL SERVICES - MEMO SECRETARIAL SALARIES	61,629.32	61,629.32	0.00						
2410	31241020500 5115	PRINCIPAL SERVICES - CAWL SECRETARIAL SALARIES	58,717.40	58,717.40	0.00						
2410	31241010300 5118	PRINCIPAL SERVICES - UNDE ASST PRINCIPAL SALARIES	85,543.22	85,543.22	0.00						
2410	31241010400 5118	PRINCIPAL SERVICES - MEMO ASST PRINCIPAL SALARIES	82,709.76	82,709.76	0.00						
2410	31241020500 5118	PRINCIPAL SERVICES - CAWL ASST PRINCIPAL SALARIES	85,824.84	85,824.84	0.00						
2410	31241000000 5119	PRINCIPAL SERVICES - DW HESPA WAGE POOL	0.00	0.00	0.00						
2410	31241010000 5211	PRINCIPAL SERVICES - ELEM HEALTH INSURANCE	0.00	0.00	0.00						
2410	31241010300 5211	PRINCIPAL SERVICES - UNDE HEALTH INSURANCE	99,079.44	99,079.44	0.00						
2410	31241010400 5211	PRINCIPAL SERVICES - MEMO HEALTH INSURANCE	57,300.00	57,300.00	0.00						
2410	31241020500 5211	PRINCIPAL SERVICES - CAWL HEALTH INSURANCE	78,300.00	78,300.00	0.00						
2410	31241010000 5212	PRINCIPAL SERVICES - ELEM DENTAL INSURANCE	0.00	0.00	0.00						
2410	31241010300 5212	PRINCIPAL SERVICES - UNDE DENTAL INSURANCE	6,046.32	6,046.32	0.00						
2410	31241010400 5212	PRINCIPAL SERVICES - MEMO DENTAL INSURANCE	5,279.76	5,279.76	0.00						
2410	31241020500 5212	PRINCIPAL SERVICES - CAWL DENTAL INSURANCE	5,001.84	5,001.84	0.00						
2410	31241010000 5213	PRINCIPAL SERVICES - ELEM LIFE INSURANCE	0.00	0.00	0.00						
2410	31241010300 5213	PRINCIPAL SERVICES - UNDE LIFE INSURANCE	220.80	220.80	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2410	31241010400 5213	PRINCIPAL SERVICES - MEMO LIFE INSURANCE	179.40	179.40	0.00						
2410	31241020500 5213	PRINCIPAL SERVICES - CAWL LIFE INSURANCE	179.40	179.40	0.00						
2410	31241010000 5214	PRINCIPAL SERVICES - ELEM DISABILITY INSURANCE	0.00	0.00	0.00						
2410	31241010300 5214	PRINCIPAL SERVICES - UNDE DISABILITY INSURANCE	580.49	580.49	0.00						
2410	31241010400 5214	PRINCIPAL SERVICES - MEMO DISABILITY INSURANCE	478.34	478.34	0.00						
2410	31241020500 5214	PRINCIPAL SERVICES - CAWL DISABILITY INSURANCE	478.65	478.65	0.00						
2410	31241010300 5220	PRINCIPAL SERVICES - UNDE FICA	19,463.48	19,463.48	0.00						
2410	31241010400 5220	PRINCIPAL SERVICES - MEMO FICA	19,064.91	19,064.91	0.00						
2410	31241020500 5220	PRINCIPAL SERVICES - CAWL FICA	18,851.58	18,851.58	0.00						
2410	31241010300 5231	PRINCIPAL SERVICES - UNDE NHRS SUPPORT	7,566.59	7,196.59	-370.00	Insufficient funds to pay for NH Retirement as required by law					
2410	31241010400 5231	PRINCIPAL SERVICES - MEMO NHRS SUPPORT	4,794.16	4,794.16	0.00						
2410	31241020500 5231	PRINCIPAL SERVICES - CAWL NHRS SUPPORT	4,108.46	4,108.46	0.00						
2410	31241010300 5232	PRINCIPAL SERVICES - UNDE NHRS PROFESSIONAL	33,229.82	33,229.82	0.00						
2410	31241010400 5232	PRINCIPAL SERVICES - MEMO NHRS PROFESSIONAL	33,390.16	33,390.16	0.00						
2410	31241020500 5232	PRINCIPAL SERVICES - CAWL NHRS PROFESSIONAL	33,412.12	33,412.12	0.00						
2410	31241010300 5240	PRINCIPAL SERVICES - UNDE TUITION REIMBURSEMENT	6,360.00	1.00	-6,359.00	Insufficient funds to meet contractual obligation for staff intending to take courses next year					
2410	31241010400 5240	PRINCIPAL SERVICES - MEMO TUITION REIMBURSEMENT	4,770.00	1.00	-4,769.00	Insufficient funds to meet contractual obligation for staff intending to take courses next year					
2410	31241020500 5240	PRINCIPAL SERVICES - CAWL TUITION REIMBURSEMENT	0.00	0.00	0.00						
2410	31241010300 5241	PRINCIPAL SERVICES - UNDE WORKSHOP REIMBURSEMENT	3,080.00	500.00	-2,580.00	Insufficient funds for staff intending to attend workshops next year					
2410	31241010400 5241	PRINCIPAL SERVICES - MEMO WORKSHOP REIMBURSEMENT	3,619.00	1,230.00	-2,389.00	Insufficient funds for staff intending to attend workshops next year					
2410	31241020500 5241	PRINCIPAL SERVICES - CAWL WORKSHOP REIMBURSEMENT	2,900.00	2,160.00	-740.00	Insufficient funds for staff intending to attend workshops next year					
2410	31241010300 5244	PRINCIPAL SERVICES - UNDE SECRETARY WORKSHOP	450.00	100.00	-350.00	Insufficient funds for staff intending to attend workshops next year					
2410	31241010300 5250	PRINCIPAL SERVICES - UNDE UNEMPLOYMENT INSURANCE	440.00	440.00	0.00						
2410	31241010400 5250	PRINCIPAL SERVICES - MEMO UNEMPLOYMENT INSURANCE	440.00	440.00	0.00						
2410	31241020500 5250	PRINCIPAL SERVICES - CAWL UNEMPLOYMENT INSURANCE	495.00	495.00	0.00						
2410	31241010300 5260	PRINCIPAL SERVICES - UNDE WORKER'S COMPENSATION	926.59	926.59	0.00						
2410	31241010400 5260	PRINCIPAL SERVICES - MEMO WORKER'S COMPENSATION	906.60	906.60	0.00						
2410	31241020500 5260	PRINCIPAL SERVICES - CAWL WORKER'S COMPENSATION	898.99	898.99	0.00						
2410	31241010300 5430	PRINCIPAL SERVICES - UNDE REPAIRS & MAINT SERVICES	564.00	564.00	0.00						
2410	31241010400 5430	PRINCIPAL SERVICES - MEMO REPAIRS & MAINT SERVICES	751.00	751.00	0.00						
2410	31241020500 5430	PRINCIPAL SERVICES - CAWL REPAIRS & MAINT SERVICES	4,841.00	4,841.00	0.00						
2410	31241010400 5431	PRINCIPAL SERVICES - MEMO REPAIRS EQUIPMENT	250.00	250.00	0.00						
2410	31241010300 5442	PRINCIPAL SERVICES - UNDE RENTAL OF EQUIPMENT	2,484.00	2,484.00	0.00						
2410	31241010400 5442	PRINCIPAL SERVICES - MEMO RENTAL OF EQUIPMENT	3,800.00	3,800.00	0.00						
2410	31241020500 5442	PRINCIPAL SERVICES - CAWL RENTAL OF EQUIPMENT	3,960.00	3,960.00	0.00						
2410	31241010300 5450	PRINCIPAL SERVICES - UNDE CONSTRUCTION SERVICES	560.00	560.00	0.00						
2410	31241020500 5450	PRINCIPAL SERVICES - CAWL CONSTRUCTION SERVICES	350.00	350.00	0.00						
2410	31241010300 5531	PRINCIPAL SERVICES - UNDE TELEPHONE	6,800.00	6,800.00	0.00						
2410	31241010400 5531	PRINCIPAL SERVICES - MEMO TELEPHONE	11,410.00	11,410.00	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2410	31241020500 5531	PRINCIPAL SERVICES - CAWL TELEPHONE	8,750.00	8,750.00	0.00						
2410	31241010300 5534	PRINCIPAL SERVICES - UNDE POSTAGE	600.00	600.00	0.00						
2410	31241010400 5534	PRINCIPAL SERVICES - MEMO POSTAGE	750.00	750.00	0.00						
2410	31241020500 5534	PRINCIPAL SERVICES - CAWL POSTAGE	1,800.00	1,800.00	0.00						
2410	31241000000 5540	PRINCIPAL SERVICES ADVERTISING	1,000.00	1,000.00	0.00						
2410	31241010300 5550	PRINCIPAL SERVICES - UNDE PRINTING	588.00	588.00	0.00						
2410	31241010400 5550	PRINCIPAL SERVICES - MEMO PRINTING	250.00	250.00	0.00						
2410	31241020500 5550	PRINCIPAL SERVICES - CAWL PRINTING	1,250.00	1,250.00	0.00						
2410	31241010300 5580	PRINCIPAL SERVICES - UNDE MILEAGE REIMBURSEMENT	400.00	400.00	0.00						
2410	31241010400 5580	PRINCIPAL SERVICES - MEMO MILEAGE REIMBURSEMENT	500.00	500.00	0.00						
2410	31241020500 5580	PRINCIPAL SERVICES - CAWL MILEAGE REIMBURSEMENT	600.00	600.00	0.00						
2410	31241010300 5610	PRINCIPAL SERVICES - UNDE SUPPLIES	1,408.55	1,408.55	0.00						
2410	31241010400 5610	PRINCIPAL SERVICES - MEMO SUPPLIES	4,072.98	2,000.00	-2,072.98	Insufficient funds to purchase supplies					
2410	31241020500 5610	PRINCIPAL SERVICES - CAWL SUPPLIES	1,969.96	1,969.96	0.00						
2410	31241010300 5641	PRINCIPAL SERVICES - UNDE TEXTBOOKS	200.00	200.00	0.00						
2410	31241010400 5641	PRINCIPAL SERVICES - MEMO TEXTBOOKS	200.00	200.00	0.00						
2410	31241010300 5643	PRINCIPAL SERVICES - UNDE INFORMATION ACCESS FEES	850.00	850.00	0.00						
2410	31241010400 5643	PRINCIPAL SERVICES - MEMO INFORMATION ACCESS FEES	870.00	870.00	0.00						
2410	31241010300 5644	PRINCIPAL SERVICES - UNDE PERIODICALS	373.00	41.00	-332.00	Insufficient funds to purchase periodicals					
2410	31241010400 5644	PRINCIPAL SERVICES - MEMO PERIODICALS	134.00	134.00	0.00						
2410	31241020500 5644	PRINCIPAL SERVICES - CAWL PERIODICALS	95.00	95.00	0.00						
2410	31241010300 5731	PRINCIPAL SERVICES - UNDE NEW EQUIPMENT	0.00	0.00	0.00						
2410	31241020500 5731	PRINCIPAL SERVICES - CAWL NEW EQUIPMENT	3,477.73	2,500.00	-977.73	Insufficient funds to purchase chairs/tables used for community events					
2410	31241010400 5735	PRINCIPAL SERVICES - MEMO REPLACEMENT EQUIPMENT	0.00	0.00	0.00						
2410	31241020500 5735	PRINCIPAL SERVICES - CAWL REPLACEMENT EQUIPMENT	0.00	0.00	0.00						
2410	31241010300 5737	PRINCIPAL SERVICES - UNDE REPLACEMENT FURNITURE	0.00	0.00	0.00						
2410	31241020500 5737	PRINCIPAL SERVICES - CAWL REPLACEMENT FURNITURE	0.00	0.00	0.00						
2410	31241010300 5810	PRINCIPAL SERVICES - UNDE DUES & FEES	1,600.00	1,600.00	0.00						
2410	31241010400 5810	PRINCIPAL SERVICES - MEMO DUES & FEES	1,369.00	1,369.00	0.00						
2410	31241020500 5810	PRINCIPAL SERVICES - CAWL DUES & FEES	2,133.00	2,133.00	0.00						
2410 Total			1,304,749.54	1,248,243.45	-56,506.09						
2600	31260000000 5111	OPERATIONS & MAINTENANCE ADMIN/OTHER SALARIES	82,000.00	74,067.76	-7,932.24	Insufficient funds to hire a Maintenance Director to replace retiring Director					
2600	31260010300 5116	MAINTENANCE - UNDERHILL CUSTODIAL SALARIES	129,099.88	121,668.00	-7,431.88	Insufficient funds to meet contractual obligations for staff at Underhill					
2600	31260010400 5116	MAINTENANCE - MEMORIAL CUSTODIAL SALARIES	135,275.64	135,275.64	0.00						
2600	31260020500 5116	MAINTENANCE - CAWLEY CUSTODIAL SALARIES	168,941.68	153,011.00	-15,930.68	Insufficient funds to meet contractual obligations for staff at Cawley					
2600	31260010400 5122	MAINTENANCE - MEMORIAL HEALTH INSURANCE BUYOUT	0.00	0.00	0.00						
2600	31260000000 5211	OPERATIONS & MAINTENANCE HEALTH INSURANCE	25,500.00	25,500.00	0.00						
2600	31260010000 5211	MAINTENANCE - ELEM HEALTH INSURANCE	0.00	0.00	0.00						
2600	31260010300 5211	MAINTENANCE - UNDERHILL HEALTH INSURANCE	75,379.44	75,379.44	0.00						

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2600	31260010400 5211	MAINTENANCE - MEMORIAL HEALTH INSURANCE	85,935.84	85,935.84	0.00						
2600	31260020500 5211	MAINTENANCE - CAWLEY HEALTH INSURANCE	89,971.68	89,971.68	0.00						
2600	31260000000 5212	OPERATIONS & MAINTENANCE DENTAL INSURANCE	1,574.64	1,574.64	0.00						
2600	31260010000 5212	MAINTENANCE - ELEM DENTAL INSURANCE	0.00	0.00	0.00						
2600	31260010300 5212	MAINTENANCE - UNDERHILL DENTAL INSURANCE	4,749.60	4,749.60	0.00						
2600	31260010400 5212	MAINTENANCE - MEMORIAL DENTAL INSURANCE	5,274.48	5,274.48	0.00						
2600	31260020500 5212	MAINTENANCE - CAWLEY DENTAL INSURANCE	4,991.28	4,991.28	0.00						
2600	31260000000 5213	OPERATIONS & MAINTENANCE LIFE INSURANCE	69.00	69.00	0.00						
2600	31260010000 5213	MAINTENANCE - ELEM LIFE INSURANCE	0.00	0.00	0.00						
2600	31260010300 5213	MAINTENANCE - UNDERHILL LIFE INSURANCE	124.20	124.20	0.00						
2600	31260010400 5213	MAINTENANCE - MEMORIAL LIFE INSURANCE	165.60	165.60	0.00						
2600	31260020500 5213	MAINTENANCE - CAWLEY LIFE INSURANCE	165.60	165.60	0.00						
2600	31260000000 5214	OPERATIONS & MAINTENANCE DISABILITY INSURANCE	209.10	209.10	0.00						
2600	31260010000 5214	MAINTENANCE - ELEM DISABILITY INSURANCE	0.00	0.00	0.00						
2600	31260010300 5214	MAINTENANCE - UNDERHILL DISABILITY INSURANCE	233.84	233.84	0.00						
2600	31260010400 5214	MAINTENANCE - MEMORIAL DISABILITY INSURANCE	318.50	318.50	0.00						
2600	31260020500 5214	MAINTENANCE - CAWLEY DISABILITY INSURANCE	369.21	369.21	0.00						
2600	31260000000 5220	OPERATIONS & MAINTENANCE FICA	6,273.00	6,273.00	0.00						
2600	31260010300 5220	MAINTENANCE - UNDERHILL FICA	9,876.14	9,876.14	0.00						
2600	31260010400 5220	MAINTENANCE - MEMORIAL FICA	10,348.59	10,348.59	0.00						
2600	31260020500 5220	MAINTENANCE - CAWLEY FICA	12,924.05	12,924.05	0.00						
2600	31260000000 5231	OPERATIONS & MAINTENANCE NHRS SUPPORT	9,159.40	9,159.40	0.00						
2600	31260010300 5231	MAINTENANCE - UNDERHILL NHRS SUPPORT	11,457.63	11,457.63	0.00						
2600	31260010400 5231	MAINTENANCE - MEMORIAL NHRS SUPPORT	15,110.29	15,110.29	0.00						
2600	31260020500 5231	MAINTENANCE - CAWLEY NHRS SUPPORT	17,407.52	17,407.52	0.00						
2600	31260000000 5250	OPERATIONS & MAINTENANCE UNEMPLOYMENT INSUR	110.00	110.00	0.00						
2600	31260010300 5250	MAINTENANCE - UNDERHILL UNEMPLOYMENT INSURAN	440.00	440.00	0.00						
2600	31260010400 5250	MAINTENANCE - MEMORIAL UNEMPLOYMENT INSURAN	440.00	440.00	0.00						
2600	31260020500 5250	MAINTENANCE - CAWLEY UNEMPLOYMENT INSURANCE	660.00	660.00	0.00						
2600	31260000000 5260	OPERATIONS & MAINTENANCE WORKER'S COMPENSATIO	301.60	301.60	0.00						
2600	31260010300 5260	MAINTENANCE - UNDERHILL WORKER'S COMPENSATION	3,561.64	3,561.64	0.00						
2600	31260010400 5260	MAINTENANCE - MEMORIAL WORKER'S COMPENSATION	3,762.75	3,762.75	0.00						
2600	31260020500 5260	MAINTENANCE - CAWLEY WORKER'S COMPENSATION	4,756.64	4,756.64	0.00						
2600	31260000000 5330	OPERATIONS & MAINTENANCE OTHER PROF SVCS	0.00	0.00	0.00						
2600	31260000000 5411	OPERATIONS & MAINTENANCE WATER/SEWERAGE	500.00	500.00	0.00						
2600	31260010300 5411	MAINTENANCE - UNDERHILL WATER/SEWERAGE	7,957.00	7,500.00	-457.00	Insufficient funds to for water/sewerage at Underhill					
2600	31260010400 5411	MAINTENANCE - MEMORIAL WATER/SEWERAGE	10,455.00	10,455.00	0.00						
2600	31260020500 5411	MAINTENANCE - CAWLEY WATER/SEWERAGE	10,250.00	10,250.00	0.00						
2600	31260000000 5430	OPERATIONS & MAINTENANCE REPAIRS & MAINT' SERVIC	2,698.00	2,698.00	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2600	31260010300 5430	MAINTENANCE - UNDERHILL REPAIRS & MAINT SERVICE	17,010.00	17,010.00	0.00						
2600	31260010400 5430	MAINTENANCE - MEMORIAL REPAIRS & MAINT SERVICES	18,335.00	18,335.00	0.00						
2600	31260020500 5430	MAINTENANCE - CAWLEY REPAIRS & MAINT SERVICES	23,198.00	23,198.00	0.00						
2600	31260000000 5432	OPERATIONS & MAINTENANCE REPAIRS BUILDINGS	3,805.00	3,805.00	0.00						
2600	31260010300 5432	MAINTENANCE - UNDERHILL REPAIRS BUILDINGS	124,863.00	118,863.00	-6,000.00	Insufficient funds to do all projects planned at Underhill					
2600	31260010400 5432	MAINTENANCE - MEMORIAL REPAIRS BUILDINGS	29,341.00	29,341.00	0.00						
2600	31260020500 5432	MAINTENANCE - CAWLEY REPAIRS BUILDINGS	40,198.00	40,198.00	0.00						
2600	31260000000 5433	OPERATIONS & MAINTENANCE REPAIRS GROUNDS	3,480.00	2,704.00	-776.00	Insufficient funds to keep grounds repaired at SAU					
2600	31260010300 5433	MAINTENANCE - UNDERHILL REPAIRS GROUNDS	3,268.00	3,268.00	0.00						
2600	31260010400 5433	MAINTENANCE - MEMORIAL REPAIRS GROUNDS	3,867.00	3,867.00	0.00						
2600	31260020500 5433	MAINTENANCE - CAWLEY REPAIRS GROUNDS	8,550.00	8,550.00	0.00						
2600	31260010300 5435	MAINTENANCE - UNDERHILL REPAIRS MAINT EQUIPMEN	3,326.00	3,326.00	0.00						
2600	31260010400 5435	MAINTENANCE - MEMORIAL REPAIRS MAINT EQUIPMEN	3,704.00	3,704.00	0.00						
2600	31260020500 5435	MAINTENANCE - CAWLEY REPAIRS MAINT EQUIPMENT	5,199.00	5,199.00	0.00						
2600	31260000000 5521	OPERATIONS & MAINTENANCE PROPERTY/LIABILITY IN	73,560.00	73,560.00	0.00						
2600	31260010300 5612	MAINTENANCE - UNDERHILL MAINTENANCE SUPPLIE	18,806.00	17,895.00	-911.00	Insufficient funds to purchase supplies					
2600	31260010400 5612	MAINTENANCE - MEMORIAL MAINTENANCE SUPPLIE	24,671.40	24,671.40	0.00						
2600	31260020500 5612	MAINTENANCE - CAWLEY MAINTENANCE SUPPLIE	33,928.85	33,928.85	0.00						
2600	31260000000 5619	OPERATIONS & MAINTENANCE GROUNDS SUPPLIES	514.40	514.40	0.00						
2600	31260010300 5619	MAINTENANCE - UNDERHILL GROUNDS SUPPLIES	4,332.00	3,734.00	-598.00	Insufficient funds to purchase supplies					
2600	31260010400 5619	MAINTENANCE - MEMORIAL GROUNDS SUPPLIES	6,360.00	3,600.00	-2,760.00	Insufficient funds to purchase supplies					
2600	31260020500 5619	MAINTENANCE - CAWLEY GROUNDS SUPPLIES	12,853.00	12,853.00	0.00						
2600	31260010300 5621	MAINTENANCE - UNDERHILL NATURAL GAS	37,250.00	37,250.00	0.00						
2600	31260010400 5621	MAINTENANCE - MEMORIAL NATURAL GAS	47,500.00	47,500.00	0.00						
2600	31260020500 5621	MAINTENANCE - CAWLEY NATURAL GAS	68,500.00	68,500.00	0.00						
2600	31260010300 5622	MAINTENANCE - UNDERHILL ELECTRICITY	40,000.00	40,000.00	0.00						
2600	31260010400 5622	MAINTENANCE - MEMORIAL ELECTRICITY	73,150.00	73,150.00	0.00						
2600	31260020500 5622	MAINTENANCE - CAWLEY ELECTRICITY	94,750.00	94,750.00	0.00						
2600	31260010300 5623	MAINTENANCE - UNDERHILL PROPANE	5,300.00	5,300.00	0.00						
2600	31260010300 5624	MAINTENANCE - UNDERHILL OIL	550.00	550.00	0.00						
2600	31260010400 5624	MAINTENANCE - MEMORIAL OIL	400.00	400.00	0.00						
2600	31260020500 5624	MAINTENANCE - CAWLEY OIL	1,200.00	400.00	-800.00	Insufficient funds to purchase oil for the generator at Cawley					
2600	31260000000 5636	OPERATIONS & MAINTENANCE FUEL	263.00	263.00	0.00						
2600	31260010400 5731	MAINTENANCE - MEMORIAL NEW EQUIPMENT	0.00	0.00	0.00						
2600	31260020500 5731	MAINTENANCE - CAWLEY NEW EQUIPMENT	795.00	795.00	0.00						
2600	31260020500 5733	MAINTENANCE - CAWLEY NEW FURNITURE	0.00	0.00	0.00						
2600	31260010300 5735	MAINTENANCE - UNDERHILL REPLACEMENT EQUIPMEN	1,346.00	1,346.00	0.00						
2600	31260010400 5735	MAINTENANCE - MEMORIAL REPLACEMENT EQUIPMEN	1,346.00	1,346.00	0.00						
2600	31260020500 5735	MAINTENANCE - CAWLEY REPLACEMENT EQUIPMENT	1,346.00	1,346.00	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2600	31260010300 5737	MAINTENANCE - UNDERHILL REPLACEMENT FURNITURE	0.00	0.00	0.00						
2600	31260010400 5737	MAINTENANCE - MEMORIAL REPLACEMENT FURNITURE	10,000.00	10,000.00	0.00						
2600	31260010400 5737	MAINTENANCE - MEMORIAL REPLACE EQUIPMENT	0.00	0.00	0.00						
2600	31260020500 5737	MAINTENANCE - CAWLEY REPLACEMENT FURNITURE &	15,000.00	15,000.00	0.00						
2600 Total			1,810,664.11	1,767,067.31	-43,596.80						
2700	31270000000 5519	TRANSPORTATION - REGULAR TRANSPORTATION	1,052,530.09	1,019,275.30	-33,254.79	Will have to reduce one bus					
2700	31270000061 5519	TRANSPORTATION - SPECIAL TRANSPORTATION	560,000.00	560,000.00	0.00						
2700	31270010300 5519	FIELD TRIPS - UNDERHILL TRANSPORTATION	3,426.35	2,000.00	-1,426.35	Insufficient funds to participate in all planned field trips					
2700	31270010400 5519	FIELD TRIPS - MEMORIAL TRANSPORTATION	5,844.00	5,844.00	0.00						
2700	31270020532 5519	FIELD TRIPS - CAWLEY TRANSPORTATION	8,650.00	8,650.00	0.00						
2700	31270020534 5519	COCURRICULAR TRIPS- CAWLE TRANSPORTATION	19,631.90	19,631.90	0.00						
2700 Total			1,650,082.34	1,615,401.20	-34,681.14						
2814	31281400000 5330	EVALUATION SERVICES OTHER PROF SVCS	0.00	0.00	0.00						
2814 Total			0.00	0.00	0.00						
2835	31283500000 5330	PHYSICAL - PRE-EMPLOYMENT OTHER PROF SVCS	200.00	0.00	-200.00	Insufficient funds to pay for pre-employment screenings for new employees					
2835 Total			200.00	0.00	-200.00						
2840	31284000000 5111	INFORMATION MGMT SVCS ADMIN/OTHER SALARIES	82,000.00	82,000.00	0.00						
2840	31284010000 5114	TECHNOLOGY - ELEMENTARY PARAPROFESSIONAL	66,914.80	51,816.71	-15,098.09	Insufficient funds for the part time position					
2840	31284000000 5122	INFORMATION MGMT SVCS HEALTH INSURANCE BUYOU'	0.00	0.00	0.00						
2840	31284000000 5211	INFORMATION MGMT SVCS HEALTH INSURANCE	25,500.00	25,500.00	0.00						
2840	31284010000 5211	TECHNOLOGY - ELEMENTARY HEALTH INSURANCE	10,556.40	10,556.40	0.00						
2840	31284000000 5212	INFORMATION MGMT SVCS DENTAL INSURANCE	1,574.64	1,574.64	0.00						
2840	31284010000 5212	TECHNOLOGY - ELEMENTARY DENTAL INSURANCE	524.88	524.88	0.00						
2840	31284000000 5213	INFORMATION MGMT SVCS LIFE INSURANCE	69.00	69.00	0.00						
2840	31284010000 5213	TECHNOLOGY - ELEMENTARY LIFE INSURANCE	41.40	41.40	0.00						
2840	31284000000 5214	INFORMATION MGMT SVCS DISABILITY INSURANCE	209.10	209.10	0.00						
2840	31284010000 5214	TECHNOLOGY - ELEMENTARY DISABILITY INSURANCE	109.03	109.03	0.00						
2840	31284000000 5220	INFORMATION MGMT SVCS FICA	5,669.82	5,669.82	0.00						
2840	31284010000 5220	TECHNOLOGY - ELEMENTARY FICA	5,118.98	5,118.98	0.00						
2840	31284000000 5231	INFORMATION MGMT SVCS NHRS SUPPORT	9,159.40	9,159.40	0.00						
2840	31284010000 5231	TECHNOLOGY - ELEMENTARY NHRS SUPPORT	5,244.36	5,244.36	0.00						
2840	31284000000 5240	INFORMATION MGMT SVCS TUITION REIMBURSEMENT	4,770.00	4,770.00	0.00						
2840	31284000000 5241	INFORMATION MGMT SVCS WORKSHOP REIMBURSEMEN'	960.00	960.00	0.00						
2840	31284000000 5250	INFORMATION MGMT SVCS UNEMPLOYMENT INSURANC	110.00	110.00	0.00						
2840	31284010000 5250	TECHNOLOGY - ELEMENTARY UNEMPLOYMENT INSURA	220.00	220.00	0.00						
2840	31284000000 5260	INFORMATION MGMT SVCS WORKER'S COMPENSATION	301.60	301.60	0.00						
2840	31284010000 5260	TECHNOLOGY - ELEMENTARY WORKER'S COMPENSATIO	230.70	230.70	0.00						
2840	31284000000 5293	INFORMATION MGMT SVCS STAFF DEVELOPMENT	1,714.00	736.32	-977.68	Insufficient funds for on line professional development for IT staff					
2840	31284000000 5330	INFORMATION MGMT SVCS OTHER PROF SVCS	2,500.00	2,500.00	0.00						

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Function	Account Number	Description	19-20 Sch Bd Proposed Budget	19-20 Bdgt Comm Proposed Budget	BC Cut	Impact of Cut					
2840	31284000000 5431	INFORMATION MGMT SVCS REPAIRS EQUIPMENT	4,000.00	4,000.00	0.00						
2840	31284010300 5610	TECHNOLOGY - UNDERHILL SUPPLIES	1,800.00	1,800.00	0.00						
2840	31284010400 5610	TECHNOLOGY - MEMORIAL SUPPLIES	920.00	920.00	0.00						
2840	31284020500 5610	TECHNOLOGY - CAWLEY SUPPLIES	1,717.94	1,717.94	0.00						
2840	31284000000 5642	INFORMATION MGMT SVCS ELECTRONIC INFORMATION	21,884.00	21,884.00	0.00						
2840	31284000000 5734	INFORMATION MGMT SVCS NEW COMPUTER EQUIP	23,717.10	23,717.10	0.00						
2840	31284000000 5735	INFORMATION MGMT SVCS REPLACEMENT EQUIPMENT	74,624.00	74,624.00	0.00						
2840	31284000000 5810	INFORMATION MGMT SVCS DUES & FEES	340.00	340.00	0.00						
2840 Total			352,501.15	336,425.38	-16,075.77						
3300	31330000000 5800	USE OF FACILITIES OTHER OBJECTS	1.00	1.00	0.00						
3300 Total			1.00	1.00	0.00						
4100	31410000000 5330	SITE ACQUISITION SERVICES OTHER PROF SVCS	1.00	1.00	0.00						
4100 Total			1.00	1.00	0.00						
4200	31420020500 5490	CAWLEY SITE IMPROVEMENT OTHER PURCHASED PROPER	1.00	1.00	0.00						
4200 Total			1.00	1.00	0.00						
4900	31490010300 5441	MODULAR CLASSROOM LEASE RENTAL OF LAND & BUILI	13,164.00	13,164.00	0.00						
4900 Total			13,164.00	13,164.00	0.00						
5110	31511000000 5910	PRINCIPAL OF DEBT PRINCIPAL OF DEBT	1,030,000.00	1,030,000.00	0.00						
5110 Total			1,030,000.00	1,030,000.00	0.00						
5120	31512000000 5830	INTEREST ON DEBT INTEREST	180,250.00	180,250.00	0.00						
5120 Total			180,250.00	180,250.00	0.00						
5221	31522100000 5930	TRANSFER TO FOOD SERVICE FUND TRANSFERS	20,000.00	0.00	-20,000.00	Insufficient funds to transfer money to food service if needed as required by law					
5221 Total			20,000.00	0.00	-20,000.00						
5230	31523000000 5930	TRANSFER TO CAPITAL RESER FUND TRANSFERS	1.00	1.00	0.00						
5230 Total			1.00	1.00	0.00						
5252	31525200000 5930	TRANSER TO EXPENDABLE TRU FUND TRANSFERS	1.00	1.00	0.00						
5252 Total			1.00	1.00	0.00						
5310	31531000000 5890	CHARTER SCHOOL EXPENDITUR MISC EXPENDITURES	35,000.00	35,000.00	0.00						
5310 Total			35,000.00	35,000.00	0.00						
Grand Total			33,398,728.14	32,783,490.50	-615,237.64						