

HOOKSETT SCHOOL DISTRICT 2024-2025 FISCAL YEAR PROPOSED BUDGET

PROGRAM	ACTUAL 2022-2023	BUDGET 2023-24			DEFAULT BUDGET 2024-25	BUDGET 2024-25			PROPOSED OPERATING BUDGET 2024-25
		Salaries & Benefits	Operational	Total		Salaries & Benefits	Operational	REQUESTS	
REGULAR EDUCATION	\$ 16,084,881	\$ 9,771,452	\$ 8,511,420	18,282,871	\$ 18,422,691	\$ 9,677,843	\$ 8,744,847	\$ 344,980	\$ 18,767,671
SPECIAL EDUCATION	8,521,517	3,228,697	6,209,775	9,438,473	10,617,828	4,049,575	6,568,254	4,935	10,622,763
ATHLETICS/XCURR	102,695	89,655	32,052	121,707	144,674	112,622	32,052	10,730	155,404
GUIDANCE/NURSE	1,041,622	731,665	284,428	1,016,094	1,031,153	809,198	221,955	8,073	1,039,226
PSYCH/SPEECH /OT/PT	1,324,684	704,590	767,261	1,471,852	1,539,685	905,398	634,286	(61,613)	1,478,072
PROF SVCS/MEDIA	503,594	419,384	69,116	488,500	526,943	469,347	57,596	12,693	539,636
SCHOOL BOARD	101,154	19,043	72,696	91,739	98,247	18,775	79,471	(1,721)	96,525
SAU #15	819,800	-	852,917	852,917	781,532	-	781,532	-	781,532
SCHOOL ADMIN.	1,357,187	1,275,755	94,900	1,370,655	1,502,207	1,407,307	94,900	17,200	1,519,407
PLANT OPERATIONS	1,604,270	979,810	975,880	1,955,690	1,870,126	1,076,787	793,339	283,466	2,153,592
TRANSPORTATION	2,331,721	-	2,353,111	2,353,111	2,422,688	-	2,422,688	-	2,422,688
SUPPORT SERVICES	366,926	304,256	123,676	427,931	401,943	349,463	52,480	20,977	422,920
DEBT SERVICE	1,055,750	-	-	-	-	-	-	-	-
TRANSFER TO FUNDS TO CHARTER SCHOOLS	225,000 71,872	-	250,000 53,500	250,000 53,500	- 102,520	-	- 102,520	-	- 102,520
GENERAL FUND TOTAL	\$ 35,512,674	17,524,307	20,650,733	\$ 38,175,040	39,462,236	18,876,316	20,585,920	639,721	\$ 40,101,957
FEDERAL/STATE GRANTS	1,209,154	-	-	550,000	550,000	-	-	-	550,000
FOOD SERVICES	775,210	-	-	735,896	820,532	537,099	283,432	55,849	876,380
OPERATING BUDGET	\$ 37,497,038	\$ 17,524,307	\$ 20,650,733	\$ 39,460,936	\$ 40,832,768	\$ 19,413,416	\$ 20,869,352	\$ 695,569	\$ 41,528,337
					\$ 1,371,832				\$ 2,067,401
					3.48%				5.24%
					Default Incr				Net Incr
SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT									
TOTAL - ALL FUNDS	\$ 37,497,038	\$ 17,524,307	\$ 20,650,733	\$ 39,460,936	\$ 40,832,768	\$ 19,413,416	\$ 20,869,352		\$ 41,528,337
									\$ 2,067,401
					3.48%				5.24%
					Default Incr				Total Request

