

# 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	\$ 9,762,322	\$ 8,511,420	18,273,742	\$ 18,428,761	\$ 9,609,923	\$ 8,818,838	\$ 257,648	\$ 18,686,409
SPECIAL EDUCATION	8,521,517	3,228,697	6,209,775	9,438,473	10,395,179	3,836,531	6,558,647	4,935	10,400,114
ATHLETICS/XCURR	102,695	89,655	32,052	121,707	162,538	130,486	32,052	8,095	170,633
GUIDANCE/NURSE	1,041,622	731,665	284,428	1,016,094	1,022,622	805,169	217,453	(5,952)	1,016,670
PSYCH/SPEECH /OT/PT	1,324,684	704,590	767,261	1,471,852	1,535,154	900,868	634,286	(23,388)	1,511,766
PROF SVCS/MEDIA	503,594	419,384	69,116	488,500	524,617	467,021	57,596	12,693	537,310
SCHOOL BOARD	101,154	19,043	72,696	91,739	97,217	18,775	78,441	(1,721)	95,495
SAU #15	819,800	-	852,917	852,917	792,349	-	792,349	-	792,349
SCHOOL ADMIN.	1,357,187	1,275,755	94,900	1,370,655	1,488,478	1,395,070	93,408	28,405	1,516,884
PLANT OPERATIONS	1,604,270	979,810	975,880	1,955,690	1,858,883	1,065,544	793,339	218,466	2,077,349
TRANSPORTATION	2,331,721	-	2,353,111	2,353,111	2,667,688	-	2,667,688	-	2,667,688
SUPPORT SERVICES	366,926	304,256	123,676	427,931	399,593	347,114	52,480	20,977	420,571
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
<b>GENERAL FUND TOTAL</b>	<b>\$ 35,512,674</b>	<b>17,515,178</b>	<b>20,650,733</b>	<b>\$ 38,165,910</b>	<b>39,475,598</b>	<b>18,576,501</b>	<b>20,899,097</b>	<b>520,159</b>	<b>\$ 39,995,757</b>
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
<b>OPERATING BUDGET</b>	<b>\$ 37,497,038</b>	<b>\$ 17,515,178</b>	<b>\$ 20,650,733</b>	<b>\$ 39,451,806</b>	<b>\$ 40,846,130</b>	<b>\$ 19,113,601</b>	<b>\$ 21,182,529</b>	<b>\$ 576,007</b>	<b>\$ 41,422,137</b>
					\$ 1,394,323				\$ 1,970,331
					3.53%				4.99%
					Default Incr				Net Incr
<b>SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT</b>									
<b>TOTAL - ALL FUNDS</b>	<b>\$ 37,497,038</b>	<b>\$ 17,515,178</b>	<b>\$ 20,650,733</b>	<b>\$ 39,451,806</b>	<b>\$ 40,846,130</b>	<b>\$ 19,113,601</b>	<b>\$ 21,182,529</b>		<b>\$ 41,422,137</b>
									\$ 1,970,331
					3.53%				4.99%
					Default Incr				Total Request