

Hooksett School District 15-16 Proposed Budget

	13-14 Actuals	14-15 Approved Budget	15-16 SB Proposed	15-16 BC Proposed	Budget Committee
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	(not recommended)
1100 Regular Education Programs	8,206,727.54	8,142,175.82	8,278,758.03	8,276,758.03	2,000.00
1105 Regular Ed High School Tuition	5,581,160.38	6,198,081.68	6,446,545.30	6,446,545.30	-
1200 Special Programs	4,456,063.00	5,597,229.33	5,663,195.86	5,663,195.86	-
1210 SPED (for students with disabilities)	14,823.26	-	-	-	-
1230 Extended School Year	112,476.19	120,724.43	123,917.11	123,917.11	-
1260 English Language Learners	170,511.04	199,596.31	221,996.51	221,996.51	-
1270 Enrichment Education	183,952.35	197,221.38	80,984.94	80,984.94	-
1410 School Sponsored Cocurricular Activities	50,000.29	50,146.48	57,947.40	57,947.40	-
1420 School Sponsored Athletic Activities	38,521.66	41,406.61	45,693.84	45,693.84	-
1490 Other	13,110.63	29,408.63	25,977.23	25,977.23	-
2120 Guidance Services	323,706.70	363,226.44	404,171.88	404,171.88	-
2130 Health Services	219,659.71	218,754.34	232,508.55	232,508.55	-
2140 Psychological Services	239,277.33	227,041.06	233,213.91	233,213.91	-
2150 Speech Pathology and Audiology Services	452,841.32	493,378.70	660,892.70	660,892.70	-
2160 OT Services	164,059.61	161,718.00	185,833.53	185,833.53	-
2162 PT Services	41,571.16	48,000.00	48,000.00	48,000.00	-
2190 Other Support Services - Student	14,024.22	15,022.15	15,410.90	15,410.90	-
2210 Improvement of Instruction Services	52,292.11	56,127.50	63,942.87	63,942.87	-
2220 Educational Media Services	429,045.90	464,124.79	450,723.20	450,723.20	-
2310 School Board Services	165,599.27	96,719.63	122,948.63	122,948.63	-
2320 Executive Administration Svcs	519,524.00	584,189.00	586,047.00	586,047.00	-
2410 Office of the Principal	1,046,690.53	1,131,866.91	1,237,988.80	1,237,988.80	-
2500 Support Services - Business	16,513.01	13,125.00	19,634.93	19,634.93	-
2600 Operation & Maintenance of Plant	1,489,511.73	1,735,373.35	1,593,935.24	1,593,935.24	-
2700 Student Transportation Services	1,157,635.46	1,344,860.00	1,375,393.00	1,305,393.00	70,000.00
2814 Evaluation Services	-	750.00	1,000.00	1,000.00	-
2835 Health Services	368.00	250.00	400.00	400.00	-
2840 Information Management Services	218,724.35	266,187.99	319,886.52	319,886.52	-
3100 Food Service	581,037.64	649,359.50	631,335.88	631,335.88	-
3300 Community Use of Facilities	-	1.00	1.00	1.00	-
4100 Site Acquisition Services	-	1.00	1.00	1.00	-
4900 Other Facilities Acquisition Svcs	13,222.00	13,164.00	13,164.00	13,164.00	-
5100 Debt Service	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	-
5120 Interest on Debt	476,652.50	431,630.00	385,055.00	385,055.00	-

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5221 Transfer to Food Service Fund	78,959.32	100,000.00	93,000.00	93,000.00	-
5230 Transfer to Capital Projects Fund	-	78,119.00	1.00	1.00	-
5250 Transfer to Trust/Agency Funds	-	1.00	-	-	-
5252 Transfer to Other Expendable Trust Funds	-	1.00	1.00	1.00	-
5310 Charter School Allocations	11,497.55	30,000.00	25,000.00	25,000.00	-
Operating Budget Total	27,574,759.76	30,133,982.03	30,679,506.76	30,607,506.76	72,000.00
Warrant Articles:					
Replace Upper Parking Lot at David R Cawley Middle School			65,000.00	65,000.00	
First payment for Fred C Underhill roof replacement			95,500.00	95,500.00	
Total Warrant Articles			160,500.00	160,500.00	