



Proposed Budget

Goffstown Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2024 to June 30, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 29, 2024

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
<u>Olivia Welch-Edgall</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Brian Marz</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Melanie Penfield-Hobbs</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Allison DeCesere</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Frank Hobbs</u>	<u>Vice-Chair Budget Committee</u>	<u>[Signature]</u>
<u>Lauren Davkas</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Jared Talbot</u>	<u>SB Rep to Budget Committee</u>	<u>[Signature]</u>
<u>Richard Fletcher</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Richard Marz</u>	<u>Budget Committee</u>	<u>[Signature]</u>
<u>Joe Alexander</u>	<u>Chair Budget Committee</u>	<u>[Signature]</u>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$20,003,868	\$20,739,652	\$21,432,405	\$0	\$21,432,405	\$0
1200-1299	Special Programs	02	\$10,391,393	\$12,475,264	\$13,883,852	\$0	\$13,883,852	\$0
1300-1399	Vocational Programs	02	\$183,977	\$196,000	\$231,000	\$0	\$231,000	\$0
1400-1499	Other Programs	02	\$956,505	\$1,049,989	\$1,078,095	\$0	\$1,078,095	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$125,529	\$57,841	\$62,527	\$0	\$62,527	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	02	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
Instruction Subtotal			\$31,666,272	\$34,523,746	\$36,692,879	\$0	\$36,692,879	\$0
Support Services								
2000-2199	Student Support Services	02	\$2,933,710	\$3,698,189	\$3,843,416	\$0	\$3,843,416	\$0
2200-2299	Instructional Staff Services	02	\$1,339,723	\$1,439,518	\$1,524,310	\$0	\$1,524,310	\$0
Support Services Subtotal			\$4,273,433	\$5,137,707	\$5,367,726	\$0	\$5,367,726	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$76,503	\$105,415	\$102,618	\$0	\$102,618	\$0
General Administration Subtotal			\$76,503	\$105,415	\$102,618	\$0	\$102,618	\$0



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Executive Administration								
2320 (310)	SAU Management Services	02	\$1,894,351	\$2,016,254	\$2,130,028	\$0	\$2,130,028	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$2,908,114	\$3,187,880	\$3,485,746	\$0	\$3,485,746	\$0
2500-2599	Business	02	\$0	\$1	\$1	\$0	\$1	\$0
2600-2699	Plant Operations and Maintenance	02	\$3,678,110	\$3,471,155	\$3,656,292	\$0	\$3,656,292	\$0
2700-2799	Student Transportation	02	\$2,132,068	\$2,581,591	\$2,844,469	\$0	\$2,844,469	\$0
2800-2999	Support Service, Central and Other	02	\$6,833	\$11,240	\$11,240	\$0	\$11,240	\$0
Executive Administration Subtotal			\$10,619,476	\$11,268,121	\$12,127,776	\$0	\$12,127,776	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$1,328,164	\$1,321,400	\$1,418,900	\$0	\$1,418,900	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$1,328,164	\$1,321,400	\$1,418,900	\$0	\$1,418,900	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition	02	\$0	\$1	\$1	\$0	\$1	\$0
4200	Site Improvement	02	\$0	\$500,001	\$1	\$0	\$1	\$0
4300	Architectural/Engineering	02	\$43,168	\$1	\$1	\$0	\$1	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	02	\$0	\$1	\$1	\$0	\$1	\$0
4600	Building Improvement Services	02	\$732,464	\$1	\$1	\$0	\$1	\$0
4900	Other Facilities Acquisition and Construction	02	\$0	\$1	\$1	\$0	\$1	\$0
Facilities Acquisition and Construction Subtotal			\$775,632	\$500,006	\$6	\$0	\$6	\$0
Other Outlays								
5110	Debt Service - Principal	02	\$0	\$1	\$1	\$0	\$1	\$0
5120	Debt Service - Interest	02	\$0	\$1	\$1	\$0	\$1	\$0
Other Outlays Subtotal			\$0	\$2	\$2	\$0	\$2	\$0



Appropriations

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Fund Transfers								
5220-5221	To Food Service	02	\$0	\$1	\$1	\$0	\$1	\$0
5222-5229	To Other Special Revenue	02	\$0	\$1	\$1	\$0	\$1	\$0
5230-5239	To Capital Projects	02	\$0	\$1	\$1	\$0	\$1	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$0	\$3	\$3	\$0	\$3	\$0
Total Operating Budget Appropriations					\$55,709,910	\$0	\$55,709,910	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	04	\$0	\$13,000	\$0	\$13,000
<i>Purpose: Petition Article - Equipment Purchase</i>						
5251	To Capital Reserve Fund	03	\$250,000	\$0	\$250,000	\$0
<i>Purpose: Facilities Capital Reserve Fund Deposit</i>						
Total Proposed Special Articles			\$250,000	\$13,000	\$250,000	\$13,000



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Local Sources					
1300-1349	Tuition	02	\$7,200,000	\$7,500,000	\$7,500,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$90,000	\$40,000	\$40,000
1600-1699	Food Service Sales	02	\$838,400	\$925,900	\$925,900
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities	02	\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$65,000	\$65,000	\$65,000
Local Sources Subtotal			\$8,193,400	\$8,530,900	\$8,530,900
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	02	\$230,000	\$425,000	\$425,000
3240-3249	Vocational Aid	02	\$22,275	\$22,275	\$22,275
3250	Adult Education	02	\$0	\$50,000	\$50,000
3260	Child Nutrition	02	\$13,000	\$13,000	\$13,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	02	\$18,239	\$10,808	\$10,808
State Sources Subtotal			\$283,514	\$521,083	\$521,083



New Hampshire
Department of
Revenue Administration

2024
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Federal Sources					
4100-4539	Federal Program Grants	02	\$2,511,634	\$1,400,000	\$1,400,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$400,000	\$400,000	\$400,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$35,000	\$35,000	\$35,000
4590-4999	Other Federal Sources (non-4810)	02	\$70,000	\$80,000	\$80,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$3,016,634	\$1,915,000	\$1,915,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	03	\$0	\$250,000	\$250,000
9999	Fund Balance to Reduce Taxes	02	\$0	\$1,700,000	\$1,700,000
Other Financing Sources Subtotal			\$0	\$1,950,000	\$1,950,000
Total Estimated Revenues and Credits			\$11,493,548	\$12,916,983	\$12,916,983



Budget Summary

Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$55,709,910	\$55,709,910
Special Warrant Articles	\$250,000	\$250,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$55,959,910	\$55,959,910
Less Amount of Estimated Revenues & Credits	\$12,916,983	\$12,916,983
Less Amount of State Education Tax/Grant	\$11,099,377	\$11,099,377
Estimated Amount of Taxes to be Raised	\$31,943,550	\$31,943,550



Supplemental Schedule

1. Total Recommended by Budget Committee	\$55,959,910
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$2,130,028
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$2,130,028
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$53,829,882
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$5,382,988
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$61,342,898