

**Goffstown School District  
2022-2023 Proposed Expenditure Budget**

Function		2020-2021 Actual	2021-2022 Appropriation	2022-2023 Proposed Budget	Change from 2021-2022 Appropriation	% Change from 2021-2022 Appropriation
1100-1199	Regular Education	\$ 17,656,263	\$ 18,954,297	\$ 18,954,516	\$ 219	0.00%
1200-1299	Special Education	\$ 9,235,391	\$ 10,237,738	\$ 10,406,323	\$ 168,585	1.65%
1300-1399	Vocational Programs	\$ 168,000	\$ 168,000	\$ 168,000	\$ -	0.00%
1410	Co-Curricular	\$ 542,616	\$ 611,163	\$ 627,881	\$ 16,718	2.74%
1420	Athletics	\$ 225,230	\$ 252,317	\$ 258,500	\$ 6,183	2.45%
1430	Summer School Programs	\$ 22,448	\$ 9,513	\$ 44,235	\$ 34,722	365.00%
1490	Other Pupil Services	\$ 3,126	\$ 6,600	\$ 6,600	\$ -	0.00%
1400-1499		\$ 793,420	\$ 879,593	\$ 937,216	\$ 57,623	6.55%
1600	Adult Education Programs	\$ 88,564	\$ 90,671	\$ 93,643	\$ 2,972	3.28%
1810	Field Rental	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
1600-1899		\$ 93,564	\$ 95,671	\$ 98,643	\$ 2,972	3.11%
2120	Guidance	\$ 1,365,588	\$ 1,486,243	\$ 1,395,598	\$ (90,645)	-6.10%
2125	Guidance Records	\$ 30,192	\$ 35,400	\$ 47,400	\$ 12,000	33.90%
2130	Health Services	\$ 673,967	\$ 684,054	\$ 690,380	\$ 6,326	0.92%
2150	Speech Pathology and Audio	\$ 526,489	\$ 723,226	\$ 717,400	\$ (5,826)	-0.81%
2180	Other Student Support	\$ -	\$ -	\$ -	\$ -	
2000-2199		\$ 2,596,236	\$ 2,928,923	\$ 2,850,778	\$ (78,145)	-2.67%
2212	Curriculum Development	\$ 4,492	\$ 7,870	\$ 7,870	\$ -	0.00%
2213	Staff Development and Train	\$ 7,823	\$ 63,200	\$ 63,200	\$ -	0.00%
2222	Information Center Services	\$ 569,362	\$ 611,137	\$ 603,439	\$ (7,698)	-1.26%
2223	Audio-Visual Services	\$ -	\$ 3,300	\$ 300	\$ (3,000)	-90.91%
2224	Educational TV	\$ -	\$ -	\$ -	\$ -	
2290	Technical Support Services	\$ 220,254	\$ 236,836	\$ 650,887	\$ 414,051	174.83%
2200-2299		\$ 801,931	\$ 922,343	\$ 1,325,696	\$ 403,353	43.73%
2311	School Board	\$ 34,774	\$ 43,314	\$ 43,814	\$ 500	1.15%
2313	Treasurer	\$ 1,685	\$ 1,681	\$ 1,681	\$ -	0.00%
2314	District Meeting	\$ 7,087	\$ 4,979	\$ 4,979	\$ -	0.00%
2317	Audit Services	\$ 16,120	\$ 16,350	\$ 17,000	\$ 650	3.98%
2318	Legal Services	\$ 24,019	\$ 30,600	\$ 30,600	\$ -	0.00%
2310-2319		\$ 83,685	\$ 96,924	\$ 98,074	\$ 1,150	1.19%
2321	SAU Services	\$ 1,775,596	\$ 1,807,062	\$ 1,858,257	\$ 51,195	2.83%
2410	Administration	\$ 2,578,478	\$ 2,955,075	\$ 3,017,548	\$ 62,473	2.11%
2490	Other Student Support Serv	\$ 44,946	\$ 31,735	\$ 33,335	\$ 1,600	5.04%
2400:2499		\$ 2,623,424	\$ 2,986,810	\$ 3,050,883	\$ 64,073	2.15%
2519	Other Fiscal Services	\$ -	\$ -	\$ -	\$ -	0.00%
2620	Building Operations	\$ 3,133,903	\$ 3,234,076	\$ 3,224,804	\$ (9,272)	-0.29%
2630	Care and Upkeep of Grounds	\$ 91,530	\$ 44,280	\$ 52,430	\$ 8,150	18.41%
2640	Equipment Maintenance	\$ 17,444	\$ 13,000	\$ 13,000	\$ -	0.00%
2660	Public School Infrastructure	\$ 21,285	\$ 9,800	\$ 10,500		
2600-2699		\$ 3,264,162	\$ 3,301,156	\$ 3,300,734	\$ (1,122)	-0.03%
2721	Transportation	\$ 1,050,131	\$ 1,453,511	\$ 1,437,369	\$ (16,142)	-1.11%
2722	Special Needs Transportation	\$ 676,379	\$ 842,807	\$ 868,009	\$ 25,202	2.99%
2723	Skills Center Transportation	\$ 21,500	\$ 73,645	\$ 73,645	\$ -	0.00%
2724	Athletic Program Transport	\$ 20,000	\$ 107,553	\$ 110,780	\$ 3,227	3.00%
2725	Field Trip Transportation	\$ -	\$ 25,843	\$ 26,185	\$ 342	1.32%
2790	Other Transportation	\$ 10,000	\$ 33,500	\$ 33,500	\$ -	0.00%
2700-2799		\$ 1,778,010	\$ 2,536,859	\$ 2,549,488	\$ 12,629	0.50%

**Goffstown School District  
2022-2023 Proposed Expenditure Budget**

Function		2020-2021 Actual	2021-2022 Appropriation	2022-2023 Proposed Budget	Change from 2021-2022 Appropriation	% Change from 2021-2022 Appropriation
2800	Other Professional Services	\$ -	\$ 1,740	\$ 1,740	\$ -	0.00%
2834	GESS Course Reimburse	\$ 1,475	\$ 9,500	\$ 9,500	\$ -	0.00%
2800-2999		\$ 1,475	\$ 11,240	\$ 11,240	\$ -	0.00%
4100-4300	Land Acquisition	\$ -	\$ 4	\$ 3	\$ (1)	-25.00%
4500	Building and Construction	\$ 900,450	\$ 1	\$ 1	\$ -	
4600-4900	Building Improvements	\$ -	\$ 2	\$ 2	\$ -	
5110	Debt Service - Principal	\$ 565,000	\$ 555,000	\$ 1	\$ (554,999)	-100.00%
5120	Debt Service - Interest	\$ 36,275	\$ 12,488	\$ 1	\$ (12,487)	-99.99%
5210	Fund Transfers	\$ -	\$ -	\$ 2		
5251	Transfer to Capital Reserve	\$ 200,000	\$ 200,000	\$ 1	\$ (199,999)	
5222	Transfer to Spec Rev Funds	\$ -	\$ -	\$ -	\$ -	
<b>Fund 10</b>	<b>Total General Fund</b>	<b>\$ 42,572,882</b>	<b>\$ 45,694,111</b>	<b>\$ 45,609,859</b>	<b>\$ (84,252)</b>	<b>-0.18%</b>
<b>Fund 21</b>	<b>Food Service Fund</b>	<b>\$ 822,765</b>	<b>\$ 1,248,991</b>	<b>\$ 1,245,023</b>	<b>\$ (3,968)</b>	<b>-0.32%</b>
<b>Fund 22</b>	<b>Federal Grants Fund</b>	<b>\$ 1,511,023</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>100.00%</b>
<b>Fund 30</b>	<b>Capital Projects Fund</b>	<b>\$ 900,000</b>			<b>\$ (900,000)</b>	<b>0.00%</b>
<b>Total Goffstown School District</b>		<b>\$ 45,806,670</b>	<b>\$ 47,943,102</b>	<b>\$ 48,854,882</b>	<b>\$ 911,780</b>	<b>1.90%</b>

**Notes:**

The proposed fiscal year 20222023 column equals the MS-27 operating budget posted with the warrant.

Fund 22 - Federal Grants Fund (Special Revenue) Appropriation- Increase due to Federal ESSER Funds

(There is a corresponding revenue increase for the Federal Grants ( Special Revenue) Fund that offsets this increase)

\*\*Function 5251 FY 21 and 22 Appropriations do NOT include the \$200,000 CRF deposit