



**Default Budget of the School District
Goffstown Local School**

For the period beginning July 1, 2023 and ending June 30, 2024

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40.14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: _____

SCHOOL BOARD OR 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
Heather Trzepacz	Board Chair	<i>Heather L. Trzepacz</i>
Reta Chaffee	Vice Chair	<i>Reta Chaffee</i>
Daniel J. Cloutier	Member	<i>Daniel J. Cloutier</i>
Terence Fisher	Member	
Virginia McKinnon	Member	<i>Virginia McKinnon</i>
Caroline Racine	Member	<i>Caroline Racine</i>
Shane Rozamus	Member	<i>Shane Rozamus</i>
Jared Talbot	Member	
Ellen Vermokowitz	Member	<i>Ellen Vermokowitz</i>

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/>



Default Budget of the School District

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$19,871,433	\$749,242	\$0	\$20,620,675
1200-1299	Special Programs	\$11,214,690	\$1,043,200	\$0	\$12,257,890
1300-1399	Vocational Programs	\$168,000	\$28,000	\$0	\$196,000
1400-1499	Other Programs	\$988,684	\$25,490	\$0	\$1,014,174
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$93,643	\$0	\$0	\$93,643
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$5,000	\$0	\$0	\$5,000
	Instruction Subtotal	\$32,341,450	\$1,845,932	\$0	\$34,187,382
Support Services					
2000-2199	Student Support Services	\$3,160,491	\$455,582	\$0	\$3,616,073
2200-2299	Instructional Staff Services	\$1,345,343	\$51,982	\$0	\$1,397,325
	Support Services Subtotal	\$4,505,834	\$507,564	\$0	\$5,013,398
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$98,074	\$4,941	\$0	\$103,015
	General Administration Subtotal	\$98,074	\$4,941	\$0	\$103,015
Executive Administration					
2320 (310)	SAU Management Services	\$1,858,257	\$157,997	\$0	\$2,016,254
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$3,050,883	\$108,481	\$0	\$3,159,364
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$3,300,735	\$63,556	(\$12,050)	\$3,352,241
2700-2799	Student Transportation	\$2,549,488	\$32,103	\$0	\$2,581,591
2800-2999	Support Service, Central and Other	\$11,240	\$0	\$0	\$11,240
	Executive Administration Subtotal	\$10,770,603	\$362,137	(\$12,050)	\$11,120,690
Non-Instructional Services					
3100	Food Service Operations	\$1,245,023	\$48,500	\$0	\$1,293,523
3200	Enterprise Operations	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal	\$1,245,023	\$48,500	\$0	\$1,293,523
Facilities Acquisition and Construction					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$1	\$500,000	\$0	\$500,001
4300	Architectural/Engineering	\$1	\$0	\$0	\$1
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$1	\$0	\$0	\$1
4600	Building Improvement Services	\$1,000,001	\$0	(\$1,000,000)	\$1
4900	Other Facilities Acquisition and Construction	\$0	\$1	\$0	\$1
	Facilities Acquisition and Construction Subtotal	\$1,000,005	\$500,001	(\$1,000,000)	\$500,006



Default Budget of the School District

Other Outlays

5110	Debt Service - Principal	\$1	\$0	\$0	\$1
5120	Debt Service - Interest	\$1	\$0	\$0	\$1
	Other Outlays Subtotal	\$2	\$0	\$0	\$2

Fund Transfers

5220-5221	To Food Service	\$1	\$0	\$0	\$1
5222-5229	To Other Special Revenue	\$1	\$0	\$0	\$1
5230-5239	To Capital Projects	\$1	\$0	\$0	\$1
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal	\$3	\$0	\$0	\$3

Total Operating Budget Appropriations	\$49,960,994	\$3,269,075	(\$1,012,050)	\$52,218,019
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Default Budget of the School District

Account	Explanation
4600	Removed amount from one -time ESSER II Windows Project completed in the summer of 2022.
3100	Increased cost of food service commodities and operational expenses.
2200-2299	Increase due to FY 22 voter approved teacher contract and budget.
1400-1499	Increase due to FY 22 voter approved teacher contract and budget.
2310-2319	Increase due to FY 22 voter approved budget.
2600-2699	Reduction for one-time cistern inspection at Glen Lake School. Increased cost of health insurance.
1100-1199	Increase due to FY 22 voter approved teacher contract. Increased expenses related to proposed ESSER III Grant for Math Curriculum.
2320 (310)	Increased cost of SAU Management Services and re-apportionment changes based on property revaluations.
2400-2499	Increased costs of health insurance and FY 22 voter approved budget.
4200	Increased cost of site improvements based on ESSER III GHS Field Renovation Project expected payments in FY 23.
1200-1299	Increase due to FY 22 voter approved teacher contract, cost increases to mandated special education programs and services. ESSER III Grants for SPED services and programs.
2000-2199	Increase due to FY 22 voter approved teacher contract and budget.
2700-2799	Increased cost of mandated special education services.
1300-1399	Increased enrollments and cost increases at MST.