



Goffstown School District 2025-2026 Budget Review

Goffstown Budget Committee Meeting

December 12, 2024



Cost Per Pupil Information

Goffstown Elementary School Cost per pupil expense for FY23 was \$16,808, the **4th lowest out of 155 districts** with elementary schools. \$4,093 Less Per Pupil than the State Average of \$20,901.

Goffstown Middle School Cost per pupil expense for FY23 was \$15,879, the **3rd lowest out of 61 districts** with elementary schools. \$3,580 Less Per Pupil than the State Average of \$19,459.

Goffstown High School Cost per pupil expense for FY23 was \$16,501, the **5th lowest out of 73 districts** with high schools. \$3,417 Less Per Pupil than the State Average of \$19,918.

Overall, the Goffstown School District K-12 per pupil expense for FY 23 was \$16,401 the **lowest out of all school districts which include elementary, middle and high schools.** \$3,922 less than the State Average of \$20,323.



NH State Education Adequacy

Then - 2004

Base Adequacy per Pupil \$3,390

Total State Aid Received \$9,824,506

Now - 2024

Base Adequacy per Pupil \$4,182

Total State Aid Received \$11,099,377

Over a 20-year period....

The base adequacy per pupil increased \$792 or \$40 per year.

Total State Aid increased \$1,274,871 or \$63,744 per year (on average).

On average, State Aid Received has increased less than 1% each year over the last 20 years, while school district budgets have increased over 3% a year during the same period. NH Residential Property Taxes make up the greatest share of school district revenues.



Goffstown Administrator Organizational Chart

DECEMBER 12, 2024



Glen Lake School

Principal (261) 2.9M Budget

200 Students in Pre-School and Kindergarten

15.4 Teachers and Related Providers

1 Nurse

Home Visits (18 @two hours each)

Assistant Principal/Special Education Facilitator (220)

20 Paraprofessionals (some are part time)

District-wide oversight for Title IV and Compliance Training

360+ IEP Related Meetings with Stakeholders per year



Bartlett Elementary School

Principal (261) 3.6M Budget

177 Students 1-4 grades

18 Teachers and Related Service Providers

1 Nurse

Assistant Principal/Special Education Facilitator (220)

12.6 Paraprofessionals

2.8 FTEs (OT, Speech, School Counselor and School Psychologist)

District-wide oversight for Title I

200+ IEP Related Meetings with Stakeholders per year



Maple Avenue Elementary School

Principal (261) 6.7M Budget

512 Students

24 Classroom teachers

5.2 FTE (Reading, OT, Speech, Guidance and School Psychology)

4 Unified Arts Teachers (Art, Music, PE, Library Media)

1 Nurse

Assistant Principal/Special Education Facilitator (261)

22 Paraprofessionals

3 Literacy and Math Support Teachers

315 +IEP Related Meetings with Stakeholders per year

Dean of Students (200)

512 Students

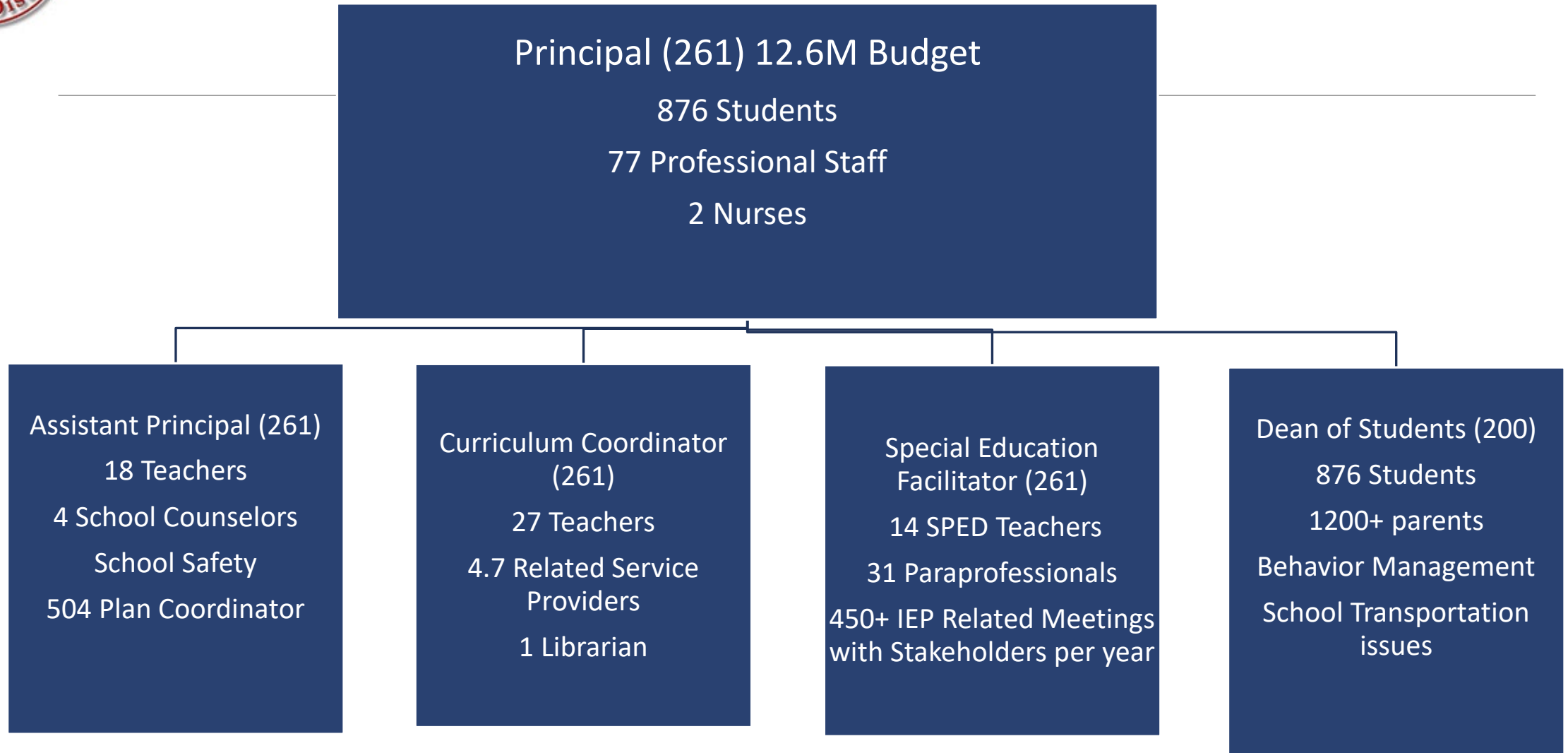
800+ parents

School Transportation

Safety Responsibilities



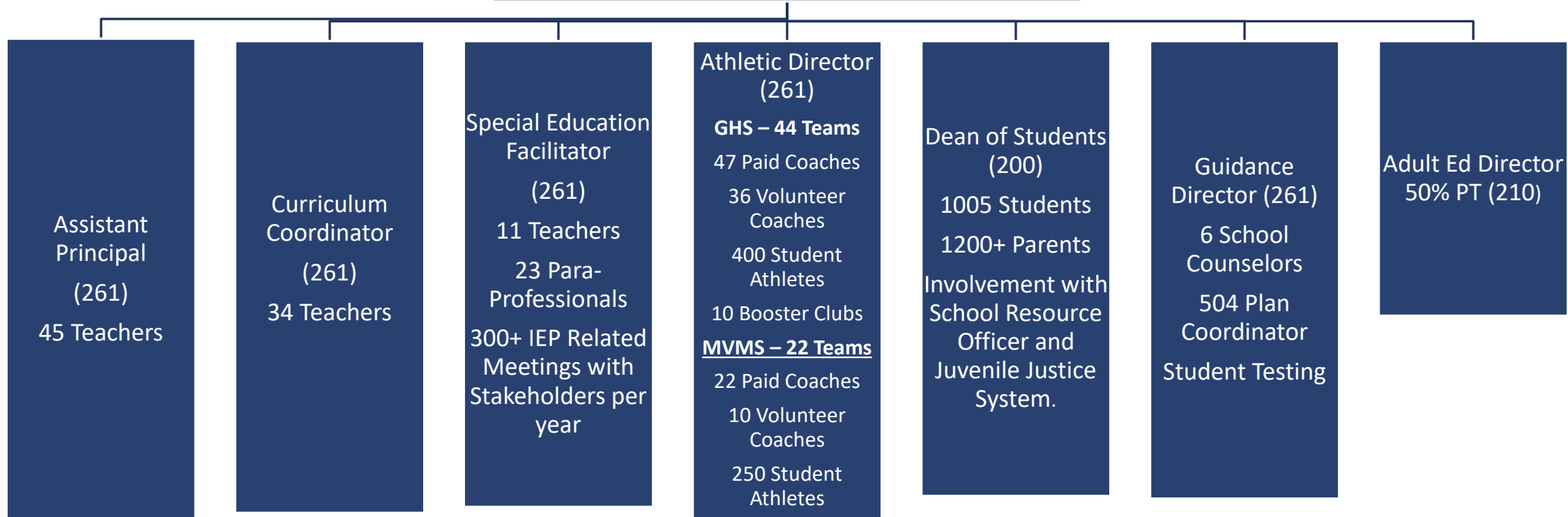
Mountain View Middle School





Goffstown High School

Principal (261) 15.7M Budget
1005 Students
80.5 Professional Staff
2 Nurses





Other District Positions – Includes management duties supervising employees in all five schools

District Behavioral
Intervention Facilitator (261)
5 RBTs
25+ Students
8-10 Student Consultations
per month

Facilities Supervisor (261)
20 Full-time employees
7 Part-time employees

Food Services Director (210)
5 Full-Time employees
19 Part-time employees



What is a BCBA – What is an RBT?

BCBA – Board Certified Behavioral Analyst

RBT – Registered Behavioral Technician

These are specialized Individualized Education Plan (IEP) services for students with disabilities.

This includes:

- In-district programming to avoid costly out-of-district placements
- Developing specialized programming for students with autism
- Developing behavioral programming
- Conducting Functional Behavioral Assessments (FBA's)
- Collecting data and documenting student progress



BCBA & RBT

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- The BCBA position was created as a non-union position for FY25
 - This position cannot be a teacher position due to required supervision and evaluation of RBT's
 - Before this year, BCBA services were a contracted service
 - FY 22: 161,088
 - FY 23: 168,683
 - FY 24: 179,159
 - FY 25 cost: 129,257 – salary and benefits**
- We are saving money in FY25 due to the model change.
- FY 25 – expected revenue of 10-30K through Medicaid to Schools



State reports available on NHED website:

- Habitually truant students – DOE report FY24
- GHS – 72
- MVMS – 56
- Maple Ave – 47
- Bartlett – 24
- Glen Lake - 0

Incidents of violence – NHED report – Goffstown 98 during FY24 – top 25% of NH schools



According to the NH Education Department

Goffstown spends the following percentages on Administration Costs:

FY 20	10.6%
FY 21	10.5%
FY 22	10.3%
FY 23	10.4%

The state classifies districts' administrative costs as bottom 25%, middle 50%, or upper 25% - Goffstown is categorized as middle 50%



Administration- Other factors

- Oversee and implement 2 union contracts.
- Implement 432 School Board Policies, countless federal and state laws and regulations.
- Hiring uncertified, untrained teachers – this requires extensive support and oversight from administration.

Staff injuries from students:

Calendar year 22 – 43 incidents

Calendar year 23 – 40 incidents

Calendar year 24 – 66 incidents



Kids today...

2023 - 5.3 million adolescents ages 12-17 (20.3% adolescents) had a current, diagnosed mental or behavioral health condition (anxiety, depression, or behavior/conduct problems).

- Anxiety- most common condition- 16.1%
- Depression- 8.4%
- Behavior/conduct problems- 6.3%

Source: Adolescent Mental and Behavioral Health, 2023- National Survey of Children's Health Data Briefs- NCHI Bookshelf

Authors: Olivia Sappenfield, Cinthya Alberto, Jessica Minnaert, Julio Donney, Lydie Lebrun- Harris, and Reem Ghandour (published online: October, 2024)

<https://mchb.hrsa.gov/sites/default/files/mchb/data-research/nsch-data-brief-adolescent-mental-behavioral-health-2023.pdf>



Kids today...

Between 2016-2023:

The prevalence of diagnosed mental/behavioral health conditions among adolescents increased 35% (15.0% to 20.3%).

The prevalence of diagnosed anxiety increased 61% (from 10% to 16.1%)

Depression increased 45% (from 5.8% to 8.4%). The prevalence of diagnosed behavioral/conduct problems was stable.

Source: Adolescent Mental and Behavioral Health, 2023- National Survey of Children's Health Data Briefs- NCHI Bookshelf

Authors: Olivia Sappenfield, Cinthya Alberto, Jessica Minnaert, Julio Donney, Lydie Lebrun- Harris, and Reem Ghandour (published online: October, 2024)

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Justification for the level of administration in Goffstown Schools

Safety

- The safety demands have never been greater in our public schools
- School administrators oversee our Emergency Operations Plan (EOP)
- An example – the MVMS bathroom wall threat took the administrative team off-line for a week investigating and managing the situation – investigations take time – individuals need due process – all applicable laws and Policies must be followed



Justification for the level of administration in Goffstown Schools

Legal compliance/risk management in Special education

- Insufficient support from management can cost school districts money – injuries, lawsuits, special education claims or costly out-of-district requests, etc.
- One special education case that is mismanaged can cost the district hundreds of thousands of dollars.



Justification for the level of administration in Goffstown Schools

Teaching and learning

- Recruiting and retaining staff has never been more challenging in public schools than it is now.
- Administrators allow teachers to teach and focus on student success in their classrooms.
- The number of uncertified teachers we have hired has never been higher:
 - In 2015, we had 6 individuals on alternative pathways to certification
 - In 2024, we have 18 individuals on alternative pathways to certification
- Formal plans must be developed and overseen for all individuals and submitted to the state.



Justification for the level of administration in Goffstown Schools

Succession planning

- Except for Mr. Demers at Maple Ave (who was just hired this year), all Goffstown Principals are expected to retire within the next 3 school years.
- We are working very hard to develop leaders through a comprehensive succession plan from the Superintendent position all the way through our leadership team.
- We are training our newer administrators to be ready for these key, leadership roles.
- We are trying to create stability for the expected transitions.



List of Association Dues (Account Code 811) included in the Goffstown School District Budget

NHASP – National Association of School Principals

NEAS&C – New England Association of Schools and Colleges (High School and middle school Accreditation – required in AREA Agreement with New Boston)

ASCD- Association for Supervision and Curriculum Development

NHASEA- NH Association of Special Educations Administrators

NHSBA – NH School Boards Association

NHIAA – NH Interscholastic Athletic Association

NHBDA- NH Band Directors Association

NHADA – NH Athletic Directors Association

NHASC – NH Association of Student Councils

NHMEA – NH Music Educators Association



Goffstown - The Lowest Cost per Pupil in NH (22-23)

DIST	LOC	SAU	School District	Elementary	Middle	High	(Pre School-12)
			State Average (1)	\$20,900.89	\$19,458.87	\$19,917.95	\$20,322.52
29	29	15	Auburn	14,190.74	-	-	14,190.74
377	377	19	New Boston	16,070.32	-	-	16,070.32
149	149	19	Dunbarton	16,209.12	-	-	16,209.12
199	199	19	Goffstown	16,808.27	15,878.93	16,501.40	16,400.74
543	543	64	Wakefield	16,516.19	-	-	16,516.19
335	335	37	Manchester	16,522.10	16,879.99	16,600.63	16,636.35
71	71	41	Brookline	16,707.94	-	-	16,707.94
261	261	15	Hooksett	15,681.90	18,755.87	-	16,737.87
141	141	11	Dover	19,049.98	15,657.51	15,901.23	16,846.78
575	575	28	Windham	16,506.60	18,556.43	16,932.17	16,962.27
			Mason	17,029.53	-	-	17,029.53
413	413	44	Nottingham	17,127.36	-	-	17,127.36
507	507	44	Strafford	17,251.74	-	-	17,251.74
425	425	28	Pelham	15,455.55	19,164.66	18,346.28	17,255.52
31	31	51	Barnstead	17,264.88	-	-	17,264.88
93	93	14	Chester	17,327.89	-	-	17,327.89
267	267	27	Hudson	17,209.04	17,749.79	17,329.85	17,374.54
41	41	25	Bedford	17,504.54	17,020.00	17,500.36	17,418.31
461	461	54	Rochester	19,309.44	15,880.26	16,073.73	17,423.70
555	555	24	Weare	19,427.67	16,076.93	-	17,434.28
57	57	67	Bow	16,532.00	15,957.07	19,719.04	17,464.08
33	33	74	Barrington	16,681.90	19,268.75	-	17,755.52
371	371	42	Nashua	19,526.07	18,287.95	16,099.05	18,107.16
427	427	53	Pembroke	20,186.18	-	16,283.11	18,113.09
352	0	46	Merrimack Valley	19,200.76	18,124.26	16,908.82	18,178.34



Questions
