



Default Budget of the School District
Goffstown Local School

For the period beginning July 1, 2022 and ending June 30, 2023

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	
Reta Chaffee	Vice Chair	
Virginia McKinnon	Member	
Jared Talbot	Member	
Jenelle O'Brien	Member	
Daniel J. Cloutier	Member	
Terence Fisher	Member	
Ellen Vermokowitz	Member	
Shane Rozamus	Member	

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	\$19,154,297	(\$104,994)	\$0	\$19,049,303
1200-1299	Special Programs	\$10,837,738	\$170,476	\$0	\$11,008,214
1300-1399	Vocational Programs	\$168,000	\$0	\$0	\$168,000
1400-1499	Other Programs	\$879,593	\$37,445	\$0	\$917,038
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$90,671	\$453	\$0	\$91,124
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$5,000	\$0	\$0	\$5,000
Instruction Subtotal		\$31,135,299	\$103,380	\$0	\$31,238,679
Support Services					
2000-2199	Student Support Services	\$2,928,923	\$91,189	\$0	\$3,020,112
2200-2299	Instructional Staff Services	\$1,122,343	\$194,581	\$0	\$1,316,924
Support Services Subtotal		\$4,051,266	\$285,770	\$0	\$4,337,036
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$96,924	\$0	\$0	\$96,924
General Administration Subtotal		\$96,924	\$0	\$0	\$96,924
Executive Administration					
2320 (310)	SAU Management Services	\$1,807,062	\$51,195	\$0	\$1,858,257
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$2,986,810	\$14,655	(\$12,000)	\$2,989,465
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$3,301,156	\$34,731	(\$126,349)	\$3,209,538
2700-2799	Student Transportation	\$2,536,859	\$25,202	\$0	\$2,562,061
2800-2999	Support Service, Central and Other	\$11,240	\$0	\$0	\$11,240
Executive Administration Subtotal		\$10,643,127	\$125,783	(\$138,349)	\$10,630,561
Non-Instructional Services					
3100	Food Service Operations	\$1,248,991	(\$3,968)	\$0	\$1,245,023
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$1,248,991	(\$3,968)	\$0	\$1,245,023
Facilities Acquisition and Construction					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$2	(\$1)	\$0	\$1
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	\$1,000,000	\$0	\$1,000,001
4900	Other Facilities Acquisition and Construction	\$1	\$0	\$0	\$1
Facilities Acquisition and Construction Subtotal		\$7	\$999,999	\$0	\$1,000,006



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Other Outlays

5110	Debt Service - Principal	\$555,000	\$0	(\$554,999)	\$1
5120	Debt Service - Interest	\$12,488	\$0	(\$12,487)	\$1
Other Outlays Subtotal		\$567,488	\$0	(\$567,486)	\$2

Fund Transfers

5220-5221	To Food Service	\$0	\$1	\$0	\$1
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$1	\$0	\$1
5251	To Capital Reserve Fund	\$0	\$1	\$0	\$1
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		\$0	\$3	\$0	\$3

Total Operating Budget Appropriations	\$47,743,102	\$1,510,967	(\$705,835)	\$48,548,234
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Account	Explanation
4600	Increase based on ESSER II grant funding for a planned windows replacement project at four schools in the District.
5120	GHS Bond paid off in FY 22
5110	GHS Bond paid off in FY 22
3100	Slight decreases in Food Service labor costs
2200-2299	Contractual obligations for support staff based on CBA approval by the voters
1400-1499	Increase includes contractual obligations and the cost of summer school programming
2600-2699	Reduced one time expenditure of MAES and Bartlett Modular classroom lease \$126,349 and added mandated fire cistern inspection at Glen Lake School.
1100-1199	Decrease due to staff changes resulting in lower salary and benefit lines.
2320 (310)	AREA Agreement and NH RSA determine both the cost of the SAU services and apportionment between school districts.
2400-2499	One time expenditure - building appraisals at MVMS and GHS per the AREA Agreement
1200-1299	Increased costs due to increases in out of district placements, and other SPED contracted services
2000-2199	Contractual obligations for support staff based on CBA approval by the voters. Increased cost of student services mandated by law.
2700-2799	Mandatory transportation for K-8, as well as Special Education transportation increases.

Signature Certificate

Document Ref.: 8SJGY-IE2MY-9Y9VT-DZYEW

Document signed by:

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Document completed by all parties on:

07 Dec 2021 02:28:56 UTC

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