

**Goffstown School District  
FY 2025-2026**

**Projected/Estimated Revenues**

		2021-2022 MS-24	2022-2023 MS-24	2023-2024 MS-24	2024-2025 MS-24	2025-2026 Estimate
<b>LOCAL REVENUE FROM OTHER THAN TAXES</b>						
1300-1349	Regular Education Tuition	\$ 7,000,000	\$ 7,100,000	\$ 7,200,000	\$ 7,500,000	\$ 7,700,000
1400-1449	Transportation Fees	\$ -	\$ -	\$ -	\$ -	\$ -
1500-1599	Earnings on Investments	\$ 5,000	\$ 5,000	\$ 90,000	\$ 40,000	\$ 80,000
1600-1699	School Lunch Sales	\$ 415,991	\$ 762,023	\$ 810,523	\$ 925,900	\$ 975,946
1600-1699	GESS Contract (Food Service)			\$ 27,877		
1700-1799	Student Activities					
1800-1899	Community Service Activities					
1900-1999	Other Local Revenue	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000	\$ 65,000
	<b>Local Sources Subtotal</b>	<b>\$ 7,475,991</b>	<b>\$ 7,922,023</b>	<b>\$ 8,193,400</b>	<b>\$ 8,530,900</b>	<b>\$ 8,820,946</b>
<b>REVENUE FROM STATE SOURCES</b>						
3210	School Building Aid	\$ 262,446	\$ -	\$ -	\$ -	\$ -
3215	Kindergarten Building Aid	\$ -	\$ -	\$ -	\$ -	\$ -
3220	Kindergarten Aid	\$ -	\$ -	\$ -	\$ -	\$ -
3230	Special Education Aid	\$ 300,000	\$ 300,000	\$ 230,000	\$ 425,000	\$ 475,000
3240-3249	Vocational Aid (AREA Vocational Trans)	\$ 22,275	\$ 22,275	\$ 22,275	\$ 22,275	\$ 22,275
3250	Adult Education	\$ -	\$ -	\$ -	\$ 50,000	\$ -
3260	Child Nutrition	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 14,000
3270	Driver Education					
3290-3299	Other State Sources		\$ 1,609	\$ 18,239	\$ 10,808	\$ 19,696
	<b>State Sources Subtotal</b>	<b>\$ 597,721</b>	<b>\$ 336,884</b>	<b>\$ 283,514</b>	<b>\$ 521,083</b>	<b>\$ 530,971</b>
<b>REVENUE FROM FEDERAL SOURCES</b>						
4100-4539	Federal Programs / Grants	\$ 1,000,000	\$ 2,000,000	\$ 2,500,000	\$ 1,400,000	\$ 1,300,000
4100-4539	Federal Programs / Grants (GESS Contract)			\$ 11,634	\$ -	\$ -
4540	Vocational Education	\$ -	\$ -	\$ -	\$ -	\$ -
4550	Adult Education					
4560	Child Nutrition Programs	\$ 750,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
4570	Disabilities Programs	\$ -	\$ -	\$ -	\$ -	\$ -
4580	Medicaid Distribution	\$ 50,000	\$ 50,000	\$ 35,000	\$ 35,000	\$ 50,000
4590-4999	USDA Commodities	\$ 70,000	\$ 70,000	\$ 70,000	\$ 80,000	\$ 80,000
4810	Federal Forest Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Federal Sources Subtotal</b>	<b>\$ 1,870,000</b>	<b>\$ 2,520,000</b>	<b>\$ 3,016,634</b>	<b>\$ 1,915,000</b>	<b>\$ 1,830,000</b>
<b>OTHER FINANCING SOURCES</b>						
5110-5139	Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
5140	Reimbursement of Anticipation Notes	\$ -	\$ -	\$ -	\$ -	\$ -
5221	Transfer from Food Service SR Fund	\$ -	\$ -	\$ -	\$ -	\$ -
5222	Transfer from Other SR Funds	\$ -	\$ 37,312	\$ -	\$ -	\$ -
5230	Transfer from Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -
5251	Transfer from Capital Reserve Funds	\$ -	\$ -	\$ -	\$ -	\$ -
5252	Transfer from Expendable Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -
5253	Transfer from Non-Expendable Trust	\$ -	\$ -	\$ -	\$ -	\$ -
5300-5699	Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -
9997	Supplemental Appropriation (Contra)					
9998	Amount Voted from Fund Balance (CRF)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 300,000
	<b>Other Sources Subtotal</b>	<b>\$ -</b>	<b>\$ 37,312</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>
<b>SUBTOTAL SCHOOL REVENUES AND CREDITS</b>		<b>\$ 9,943,712</b>	<b>\$ 10,816,219</b>	<b>\$ 11,743,548</b>	<b>\$ 11,216,983</b>	<b>\$ 11,481,917</b>

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**Projected/Estimated Revenues**

	2021-2022 MS-24	2022-2023 MS-24	2023-2024 MS-24	2024-2025 MS-24	2025-2026 Estimate
Unassigned Fund Balance (MS-25)	\$ 4,200,401	\$ 3,879,717	\$ 3,956,355	\$ 3,530,988	\$ 3,300,000
Less Voted from Fund Balance	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000
Less Fund Balance to Reduce Taxes	\$ 3,335,401	\$ 2,814,717	\$ 2,606,355	\$ 1,980,988	\$ 1,700,000
Fund Balance Retained (2.5%)	\$ 665,000	\$ 865,000	\$ 1,100,000	\$ 1,300,000	\$ 1,300,000
Total Revenues and Tax Credits	\$ 13,479,113	\$ 13,830,936	\$ 14,349,903	\$ 13,197,971	\$ 13,181,917
<b>Appropriation Overview</b>					
General Fund Appropriation	\$ 45,494,111	\$ 46,878,659	\$ 49,273,366	\$ 52,583,023	\$ 54,389,768
Food Service Appropriation	\$ 1,248,991	\$ 1,245,023	\$ 1,321,400	\$ 1,418,900	\$ 1,462,716
Special Revenue Appropriation	\$ 1,000,000	\$ 2,037,312	\$ 2,511,634	\$ 1,400,000	\$ 1,300,000
Warrant Article (GESS)	\$ -	\$ -	\$ -	\$ -	\$ -
Warrant Article (Glen Lake Portable)	\$ -	\$ -	\$ -	\$ -	\$ -
Warrant Article CRF (UFB)	\$ 200,000		\$ -	\$ 250,000	\$ 300,000
Petition Warrant Article				\$ 13,000	\$ -
Total Appropriation	\$ 47,943,102	\$ 50,160,994	\$ 53,106,400	\$ 55,664,923	\$ 57,452,484
LESS TOTAL REVENUES/CREDITS	\$ 13,479,113	\$ 13,830,936	\$ 14,349,903	\$ 13,197,971	\$ 13,181,917
NET LOCAL SCHOOL APPROPRIATION	\$ 34,463,989	\$ 36,330,058	\$ 38,756,497	\$ 42,466,952	\$ 44,270,567
LESS Net Education Grant (Adequacy)	\$ 7,826,722	\$ 8,492,369	\$ 7,841,022	\$ 7,841,022	\$ 8,127,892
LESS SWEPT (Statewide Property Tax)	\$ 3,364,276	\$ 2,443,973	\$ 3,394,811	\$ 3,258,355	\$ 3,125,354
One Time Parity Aid					\$ -
Net Required Local Education Tax Effort	\$ 23,272,991	\$ 25,393,716	\$ 27,520,664	\$ 31,367,575	\$ 33,017,321
Total Assessment Valuation w/Utilities	\$ 1,746,180,900	\$ 1,759,819,500	\$ 2,706,241,000	\$ 2,744,025,800	\$ 2,757,745,929
Tax Rate	\$ 13.33	\$ 14.43	\$ 10.17	\$ 11.43	\$ 11.97

**Tax Rates are ESTIMATES ONLY**

**FY 25 Town Valuation is an estimate, Tax Rate will be set in November 2025**

**Revenues are based on ESTIMATES and are subject to change**

**State Adequacy and SWEPT are ESTIMATES and are subject to change**

**Town Valuations are ESTIMATED at a 1/2 % Increase Based on Current FY 24 Valuations**

**In 2023 the Town of Goffstown had a "Revaluation of Properties" - The Tax Rate changed accordingly**

**The Business Administrator provides this for informational purposes only**