



Goffstown School District Deliberative Session

FEBRUARY 3, 2025



Goffstown School District Warrant Articles

- Article # 1 Election of Officers
- Article # 2 District Operating Budget
- Article # 3 CRF Deposit from Unassigned Fund Balance
- Article # 4 Petition Warrant Article



Budget Vision for FY 26

- Continue to focus on high-quality instruction.
- District Staffing- attract and retain quality educators and staff. – **Staffing Neutral**
- Deploy **technology** that advances student learning and achieves operational efficiency and effectiveness.
- **Provide safe, clean and energy efficient school buildings** with an emphasis on **proactive maintenance** and planning for future facility needs.
- Maintain **good communication** with stakeholders in our community to promote transparency and allow for constructive feedback.
- Continue to develop strategies to **address the impact of new residential housing** on increasing student enrollments at our elementary schools.



Budget – Priorities for Technology (IT): Stability, Sustainability, and Security

•IT –Stability

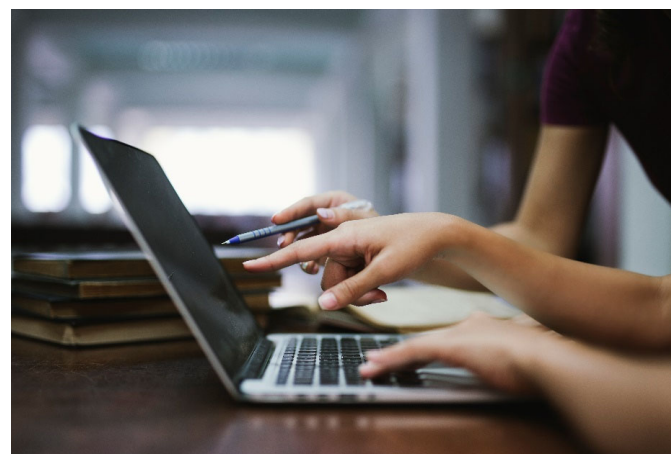
- Focus on proactive replacement strategies to ensure reliability of IT infrastructure

•IT- Sustainability

- Consistent and predictable replacement cost cycle for backend and end user devices
- Proactive IT replacements to reduce technology downtime and service interruptions

•IT Security

- Protection of data and privacy
- Reduce IT vulnerabilities
- Educate students and staff on IT security protocols





Budget – Priorities for Facilities

•Facilities Maintenance

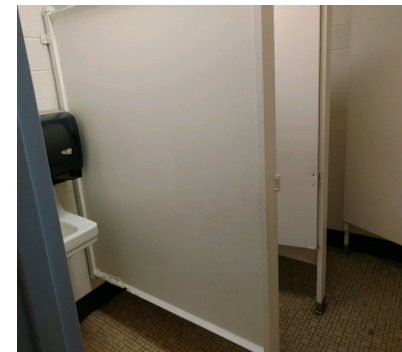
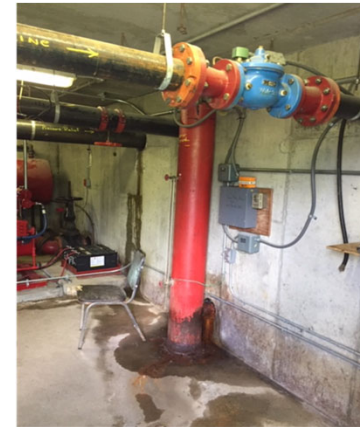
- Rising costs of custodial supplies
- Mandatory inspections
- Cost increases for vendor maintenance: fire alarms, sprinklers, HVAC, safety inspections, etc.

•Facilities Repairs

- Cost increases for materials and labor related to HVAC, plumbing, electrical, roofing, doors, and other trades.
- MVMS Cistern Project Phase II – CRF (Summer 2025)

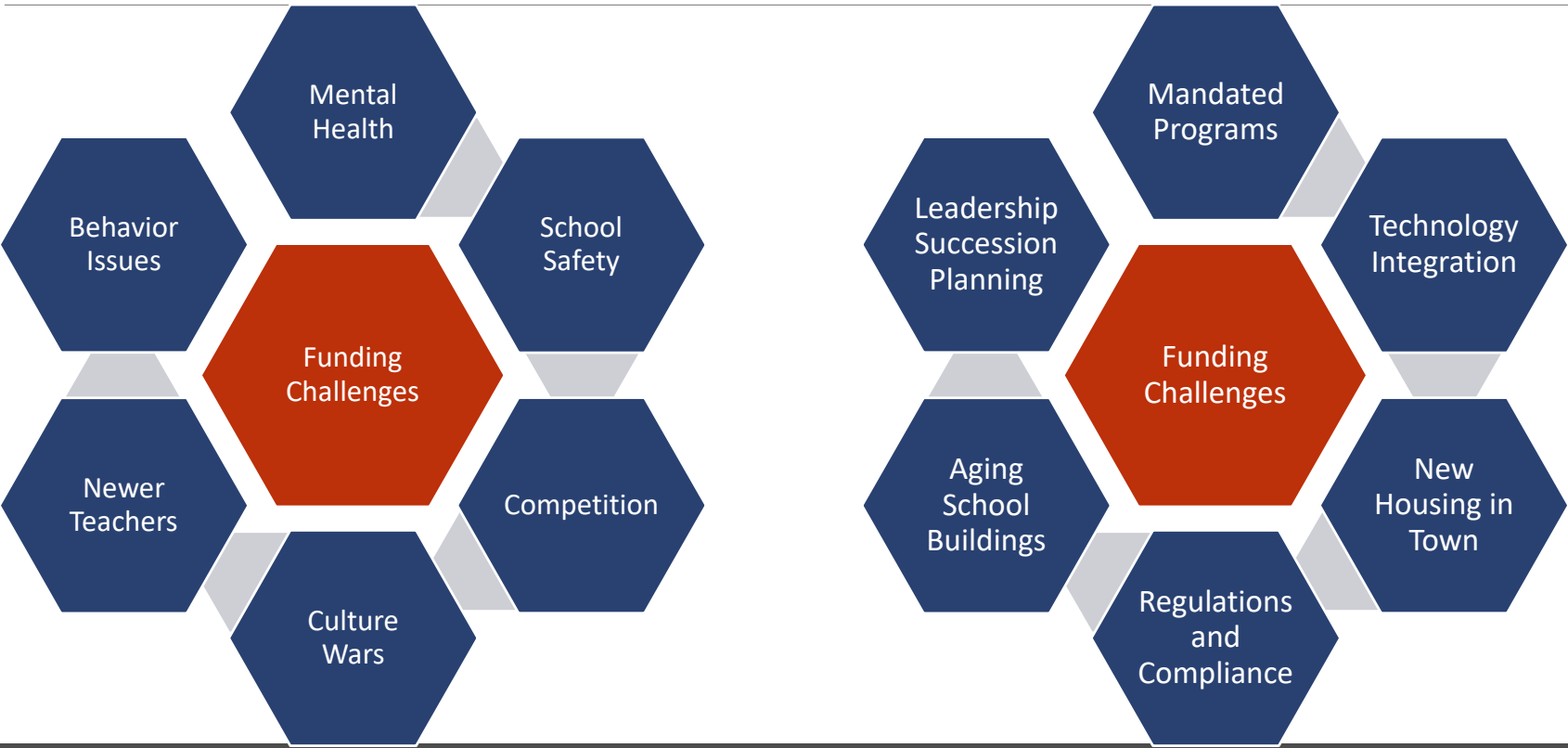
•Facilities – Grounds

- Need to proactively maintain grounds and athletic fields that are used by the entire community.





The Changing Landscape of Education in Goffstown





Goffstown has the **Lowest Cost Per Pupil** in New Hampshire for K-12 School Districts FY 24

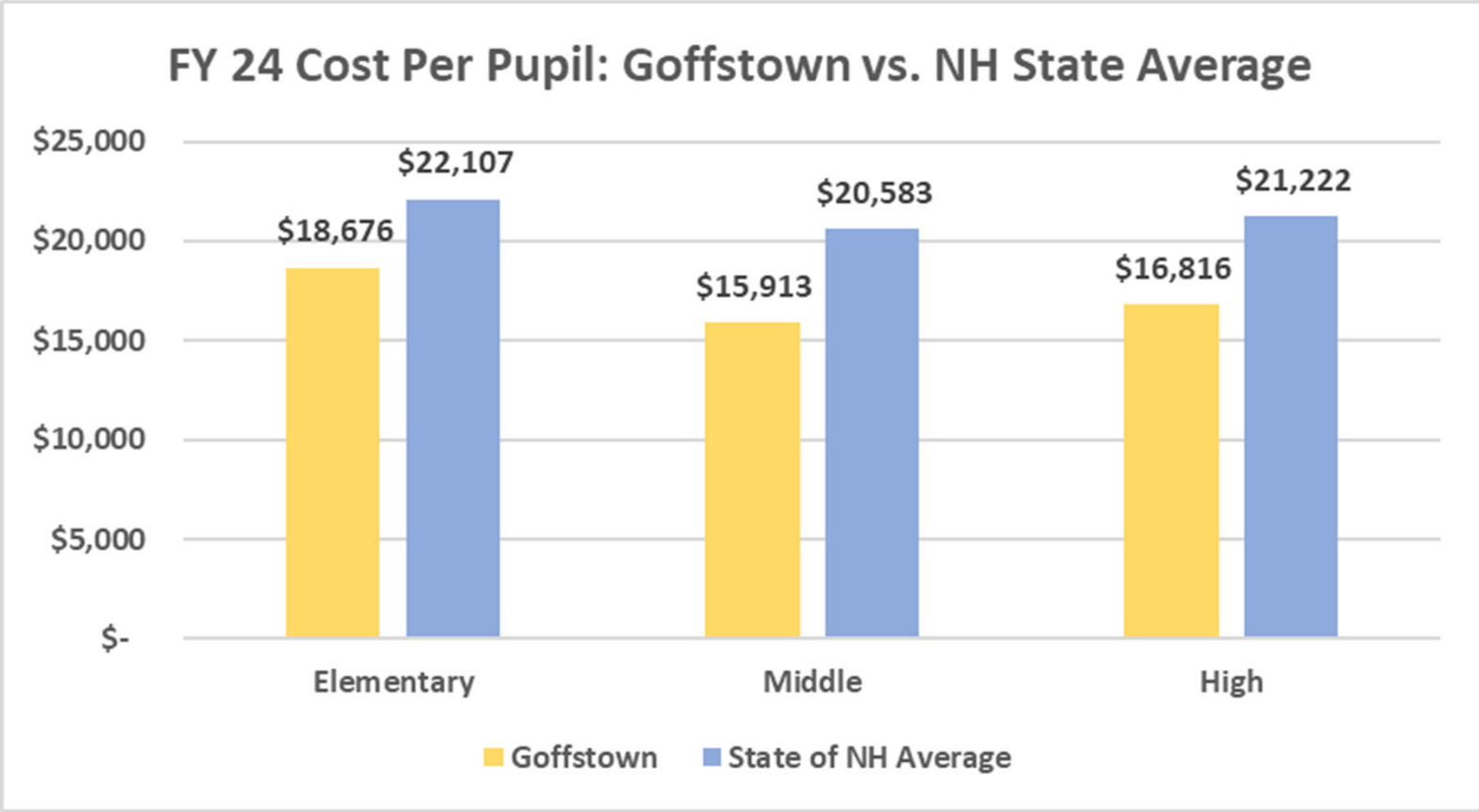
NH State Average Cost Per Pupil \$21,545.17

Goffstown Cost Per Pupil \$17,078.83

Goffstown spends 21% less than the State of NH Average or \$4,446.34 per pupil



Goffstown Cost Per Pupil vs State Average





Article # 2 – Operating Budget

Shall the Goffstown School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling FIFTY-SEVEN MILLION ONE HUNDRED FIFTY-TWO THOUSAND FOUR HUNDRED EIGHTY- FOUR DOLLARS (\$57,152,484)? Should this article be defeated, the default budget shall be FIFTY- SIX MILLION EIGHT HUNDRED NINETY-SEVEN THOUSAND TWO DOLLARS (\$56,897,002), which is the same as last year, with certain adjustments required by previous action of the Goffstown School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required).

The School Board Voted 9-0-0 to Recommend

The Budget Committee Voted 14-1-0 to Recommend



Overall Budget Comparison

	FY 24/25	FY 25/26 Default	FY 25/26 Proposed	Difference FY 25/26 Proposed vs FY 25/26 Default
General Fund (incl. \$200,000 CRF deposit in FY 22/23)	\$52,846,023	\$54,134,286	\$54,389,768	\$255,482
Food Service (not raised thru taxes)	\$ 1,418,900	\$ 1,462,716	\$ 1,462,716	\$0
Special Revenue (not raised thru taxes)	\$ 1,400,000	\$ 1,300,000	\$ 1,300,000	\$0
Total	\$55,664,923	\$56,897,002	\$57,152,484	\$255,482

The proposed amount to be appropriated for FY 25 through Warrant Article #2 is \$57,152,484.



General Fund Portion of the Budget

Current FY 24-25	Proposed FY 25-26 <u>Default</u> Budget	Difference
\$52,846,023 (includes CRF deposit)	\$54,134,286	\$1,288,263 increase

Current FY 24-25	<u>Proposed</u> FY 25-26	Difference
\$52,846,023 (includes CRF deposit)	\$54,389,768	\$1,543,745 increase

There's a \$255,482 difference between the Default and Proposed budgets
FY 26 General Fund Default budget represents a **2.44% increase** over FY 25.
FY 25 General Fund Proposed budget represents a **2.92% increase** over FY 25.



What Accounts for Budget Increases ?

- There are no new positions (additional FTEs) in this budget. There are several “repurposed” positions contained in the FY 26 proposed budget.
- Special Education Increases – Number of students in Out of District Placements has increased, 5% cost increase approved by the NHED for providers, vendor contracted services.
- Voter approved salary obligations for teachers for both regular education and special education AND for support staff employees.
- Health Insurance Cost increases of between 1%-4.9%.



What accounts for the budget increases?



Special Education –
Out of District and
Contracted Services -
\$165K



Information Technology-
Software and Hardware
\$34K

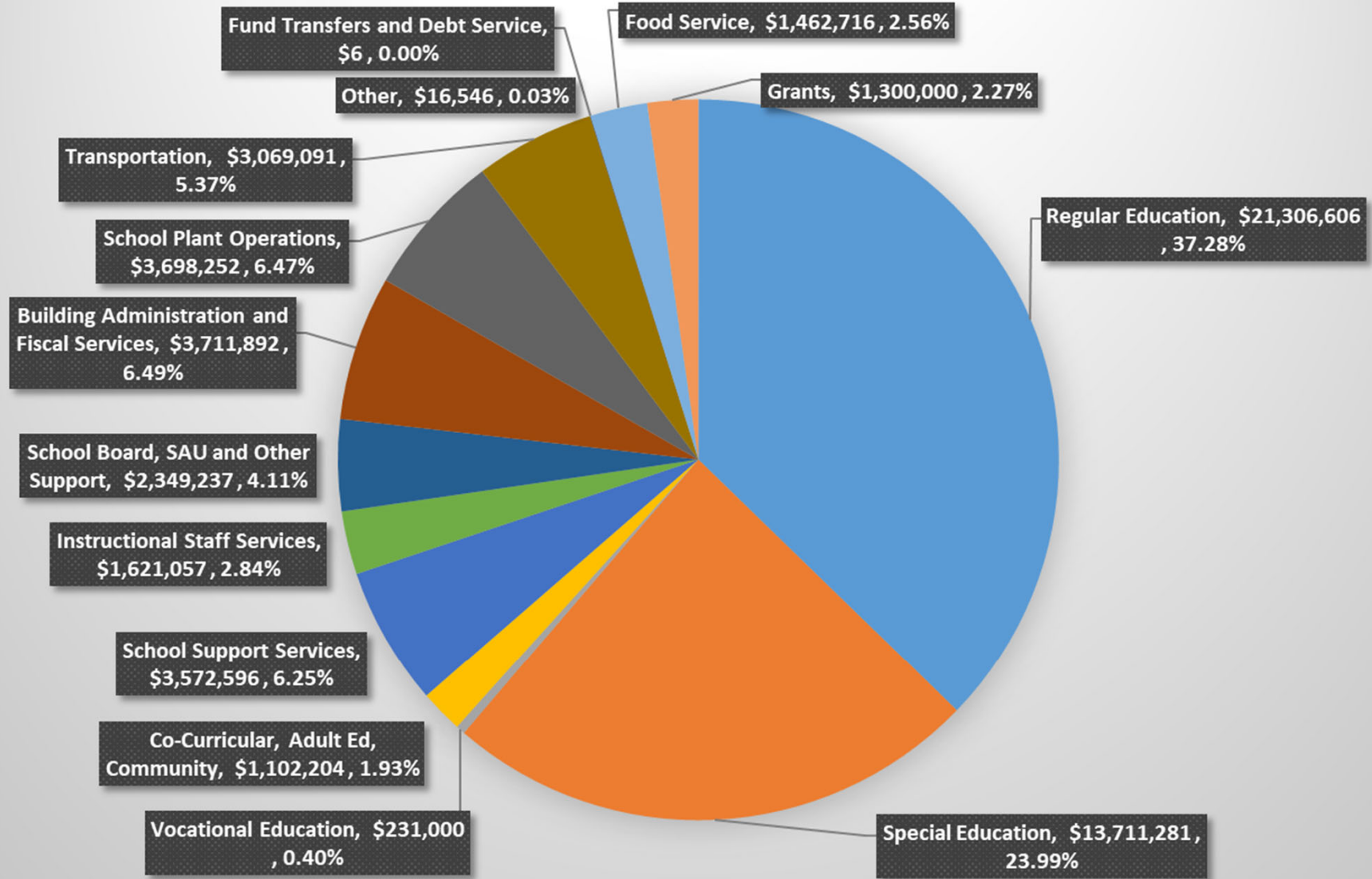


Increased costs of school
building maintenance and
repairs \$130K



Regular and Special
Education Transportation
\$232K

2025-2026 Goffstown School District - Proposed Budget





Demographic Data

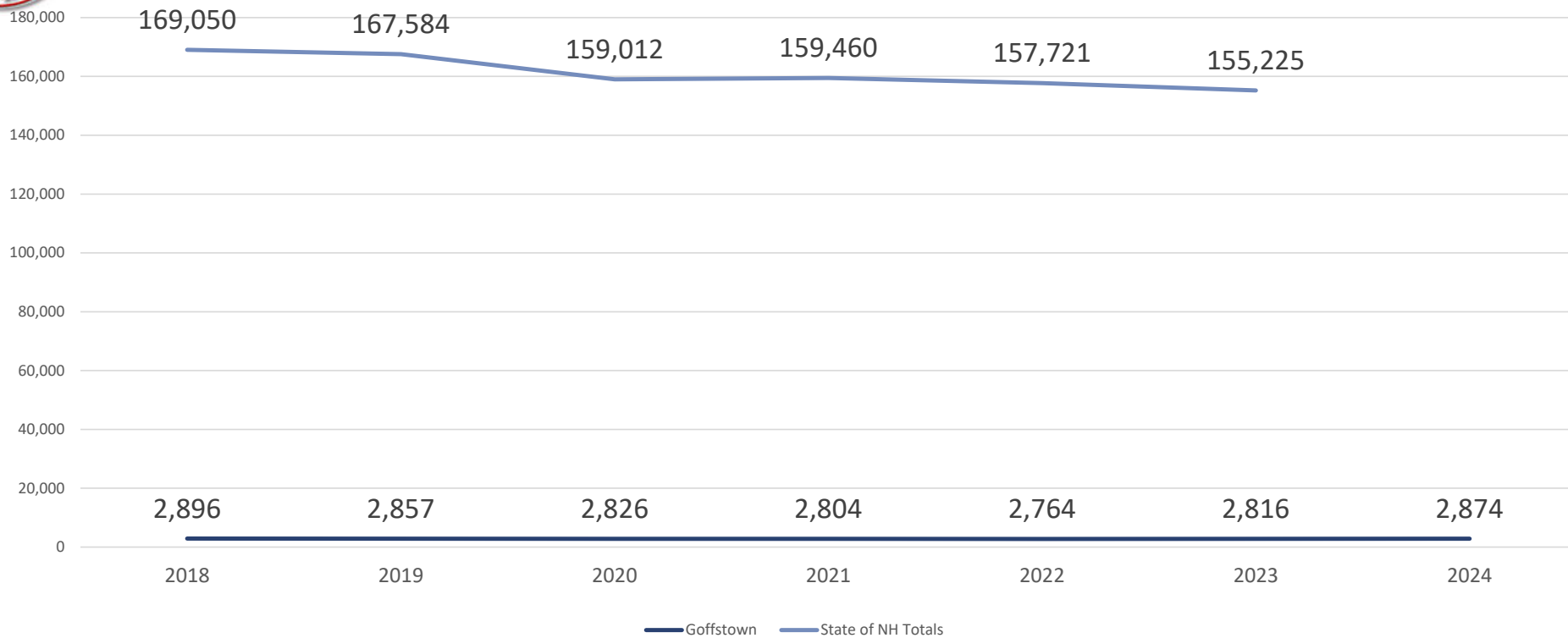


Enrollments as of October 1st of each year

	2019	2020	2021	2022	2023	2024	2025 Projected
Glen Lake	220 (229 as of 12/19)	179 (235 if role models included)	206 (not all role models included)	188	185	194	200
Maple Avenue	490	536	496	524	527	516	514
Bartlett	205	189	202	196	183	177	175
Mountain View	869	861	881	823	871	880	889
High School	1,073	1,061	1,019	1,033	1,050	1008	1053
Overall	2,857	2,826 (2882 if role models included)	2,804 (2882 if role models included)	2,764	2,816	2,775	2,831

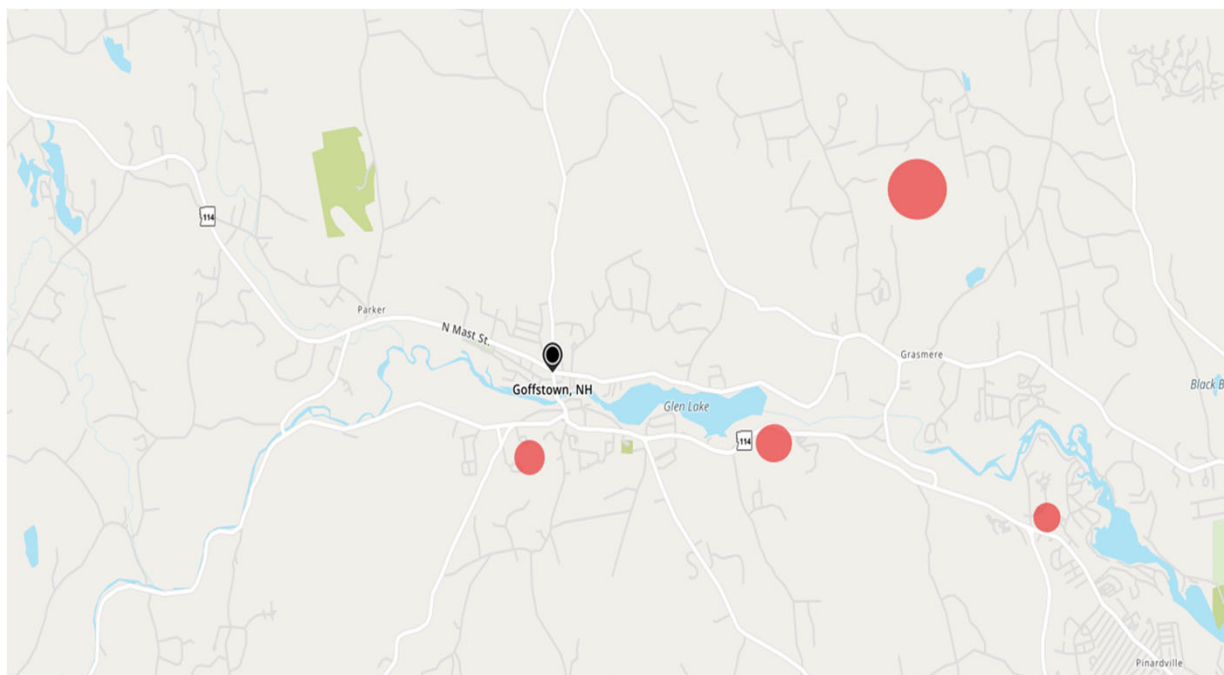


Enrollment Trends: State vs. Goffstown





New Planned Housing Impact on school enrollments



Bog Brook

Danis Park/Rt 114

Cinnamon Woods

Mast Rd

Townhouses



Special Education As of October 1, 2024

School	# of identified students in FY 24	% of population in FY 24	# of identified students in FY 25 (estimated)	% of population in FY 25
Glen Lake	59	32%	66	34%
Bartlett	39	22%	41	23%
Maple	87	17%	90	17%
MVMS	188	22%	191	22%
GHS	183	18%	191	19%
Total	556	20%	579	21%

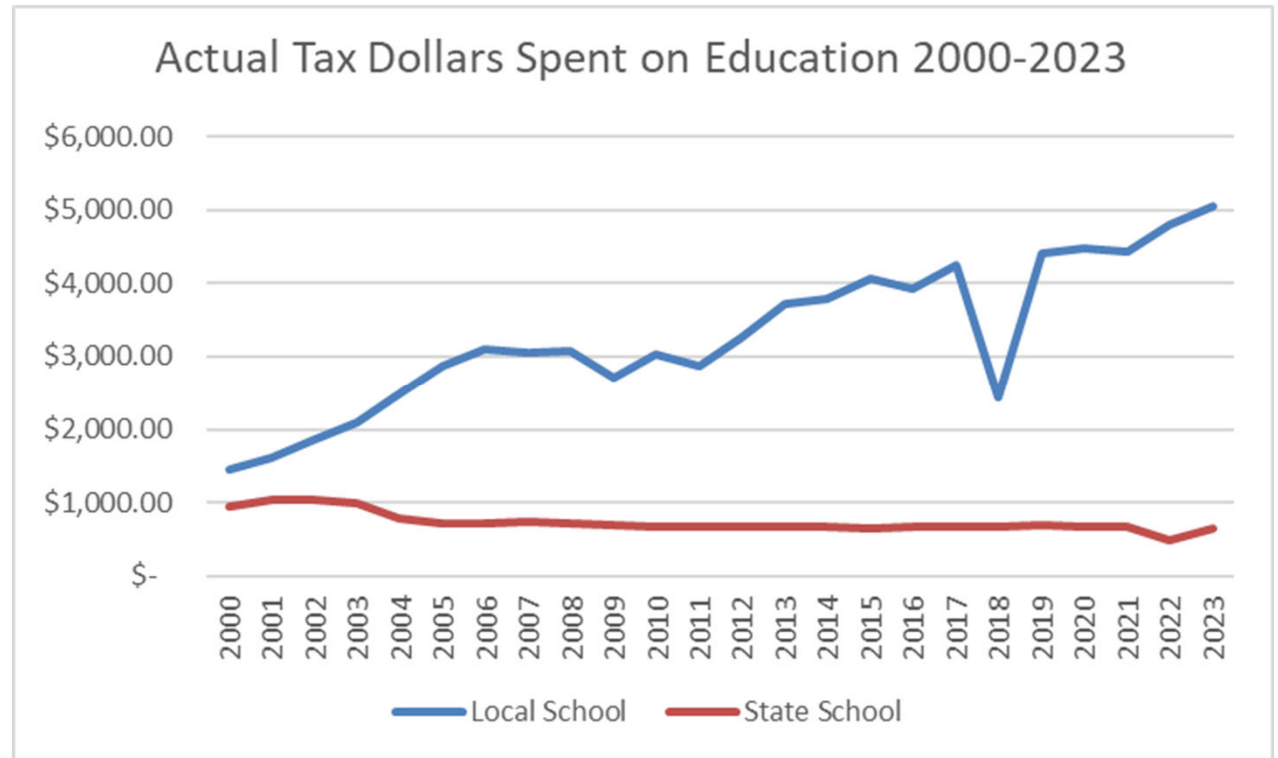


Goffstown School District Revenue Projections

(includes Local, State and Federal Sources for All Funds)

Revenue Source	FY 24-25	FY 25-26 (estimated)
Local (Mostly Tuition)	\$8,530,900	\$8,820,946
State	\$ 521,083	\$ 530,971
Federal (Mostly grants)	\$1,915,000	\$1,830,000
Use of Fund Balance (to reduce taxes)	\$1,980,988	\$1,700,000
NH Adequacy	\$7,841,022	\$8,127,892
SWEPT (Statewide Property Tax)	\$3,258,355	\$3,125,354
Other (use of fund balance and revenues from misc. sources)	\$ 250,000	\$ 300,000
Total Revenue	\$24,297,348	\$24,435,163

- Local Education Taxes
- State Education Taxes (SWEPT)





Tax Impact – General Fund Budget

- Tax rates are **ONLY ESTIMATES** and can vary greatly by increases or decreases in revenues, as well as an underspend of the budget.
- The Town of Goffstown had a revaluation in 2023 – tax rates were impacted.
- The following slide depicts “estimated and “actual” tax rates.
- EXCLUSIVE of revenue fluctuations, for every \$100,000 in increased spending, the tax rate increases by almost \$0.04 cents based on the 2024 Goffstown valuation of all properties.



Tax Impact - History

Year	Projected Tax Rate	Actual Tax Rate	Notes
2019		\$13.28	Pre-Covid
2020	\$13.89	\$13.47	Covid impacts
2021	\$14.45	\$13.33	Covid Impacts
2022	\$14.67	\$14.43	Includes teacher contract
2023	\$15.59	\$10.17 *	Includes Support Staff contract
2024	\$11.82	\$11.43	Includes Budget and CRF
2025	\$11.97		Includes Budget and CRF

The proposed budget would result in an estimated \$0.54 tax rate increase (or lower based on historical projections vs, actuals), For the median home assessed at \$414,400, this would result in a tax increase of approximately \$232 for the proposed budget and a \$194 increase for the default budget. There is a net tax amount difference of \$38 between the proposed and default budgets.



Default Budget Discussion

(School Board)

The first session of the meeting, governed by the provisions of RSA 40:4, 40:4-a, 40:4-b, 40:4-f, and 40:6-40:10, shall consist of explanation, discussion, and debate of each warrant article, ***including warrant articles pertaining to the operating budget and the default budget.***



Default Budget

The default budget is the current year's operating budget, reduced or increased by the following:

- Previously voter approved contracts which include wages and benefits which are included in the Default budget.
- Expenses that are mandated/required by law.
- Reductions for one-time expenses – not likely to recur in the succeeding budget.



New Hampshire
Department of
Revenue Administration

2025
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$21,320,421	\$128,958	\$0	\$21,449,379
1200-1299	Special Programs	\$13,811,195	\$679,096	\$0	\$14,490,291
1300-1399	Vocational Programs	\$231,000	\$0	\$0	\$231,000
1400-1499	Other Programs	\$1,072,164	(\$65,060)	\$0	\$1,007,104
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$59,527	\$1,198	\$0	\$60,725
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$5,000	\$0	\$0	\$5,000
Instruction Subtotal		\$36,499,307	\$744,192	\$0	\$37,243,499
Support Services					
2000-2199	Student Support Services	\$3,857,464	(\$46,278)	\$0	\$3,811,186
2200-2299	Instructional Staff Services	\$1,522,336	\$89,451	\$0	\$1,611,787
Support Services Subtotal		\$5,379,800	\$43,173	\$0	\$5,422,973
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$102,077	(\$12)	\$0	\$102,065
General Administration Subtotal		\$102,077	(\$12)	\$0	\$102,065

Academic Achievement and Student Success




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Confidential Reporting

District Achievement & Performance

[Goffstown Achievement \(PDF document\)](#)

[SAU 19 Local Education Improvement Plans](#)

Attachments:

 [District Goals 2023-2024.pdf](#) 197 kB
 [GoffAch 2022.pdf](#) 486 kB

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SAU Leadership

Superintendent:

[Brian Balke](#)

Assistant Superintendent:

[Wendy Kohler](#)

Business Administrator:

[Scott Gross](#)

Director of Special

Education:

[Jennifer Freitas](#)

Director of Human

Resources:

[Kate Magrath](#)

Director of Facilities:

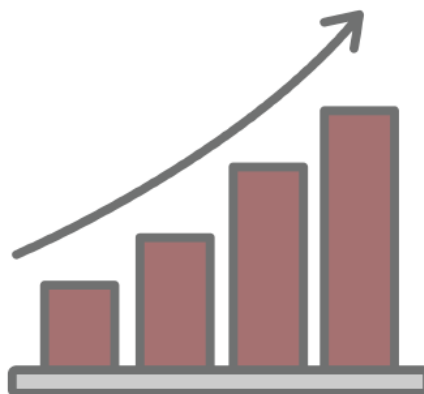
[Randy Loring](#)

Director of Technology:

[Stephen Bourget](#)



Goffstown Achievement

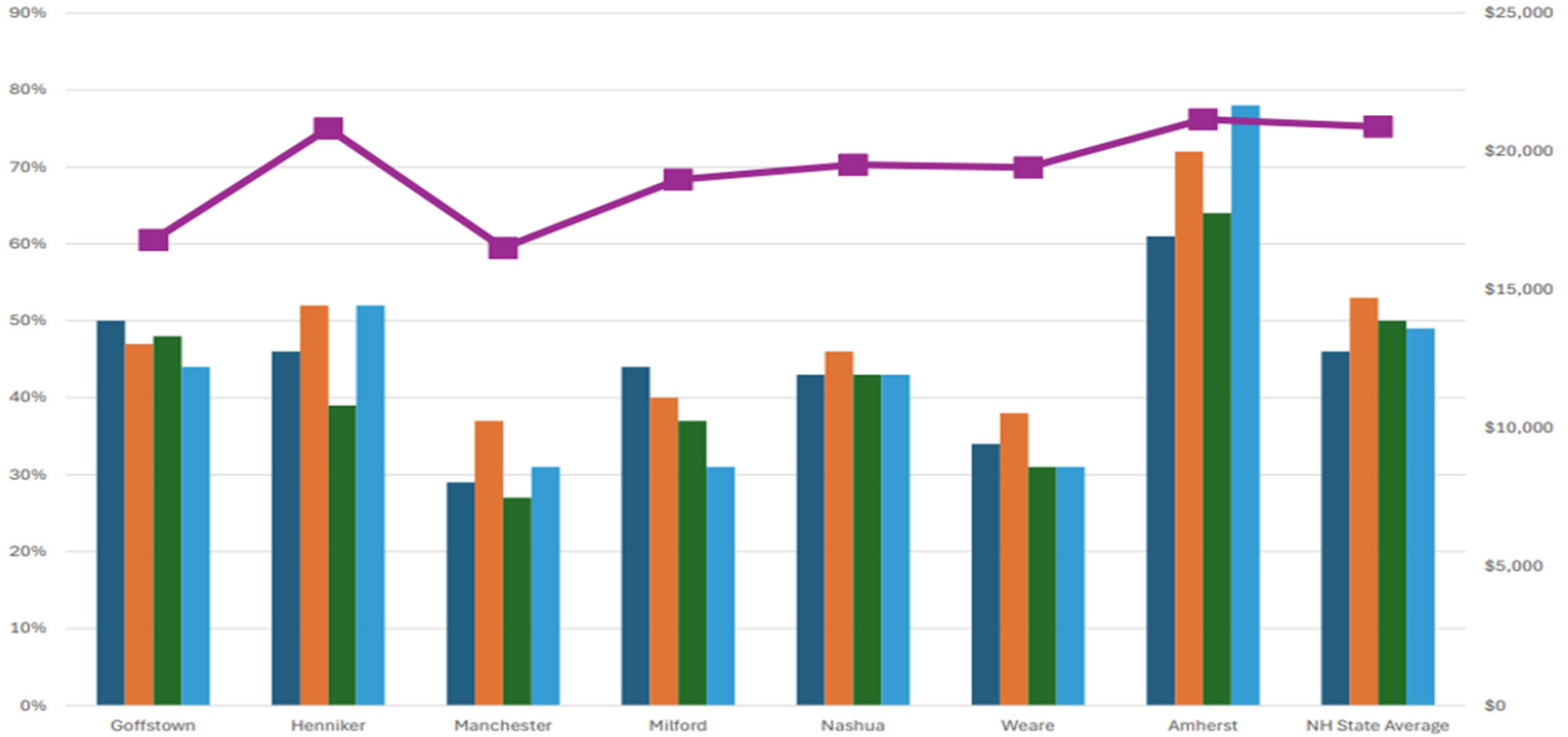


Bartlett Elementary School
Glen Lake Elementary School
Goffstown High School
Maple Avenue Elementary School
Mountain View Middle School

1

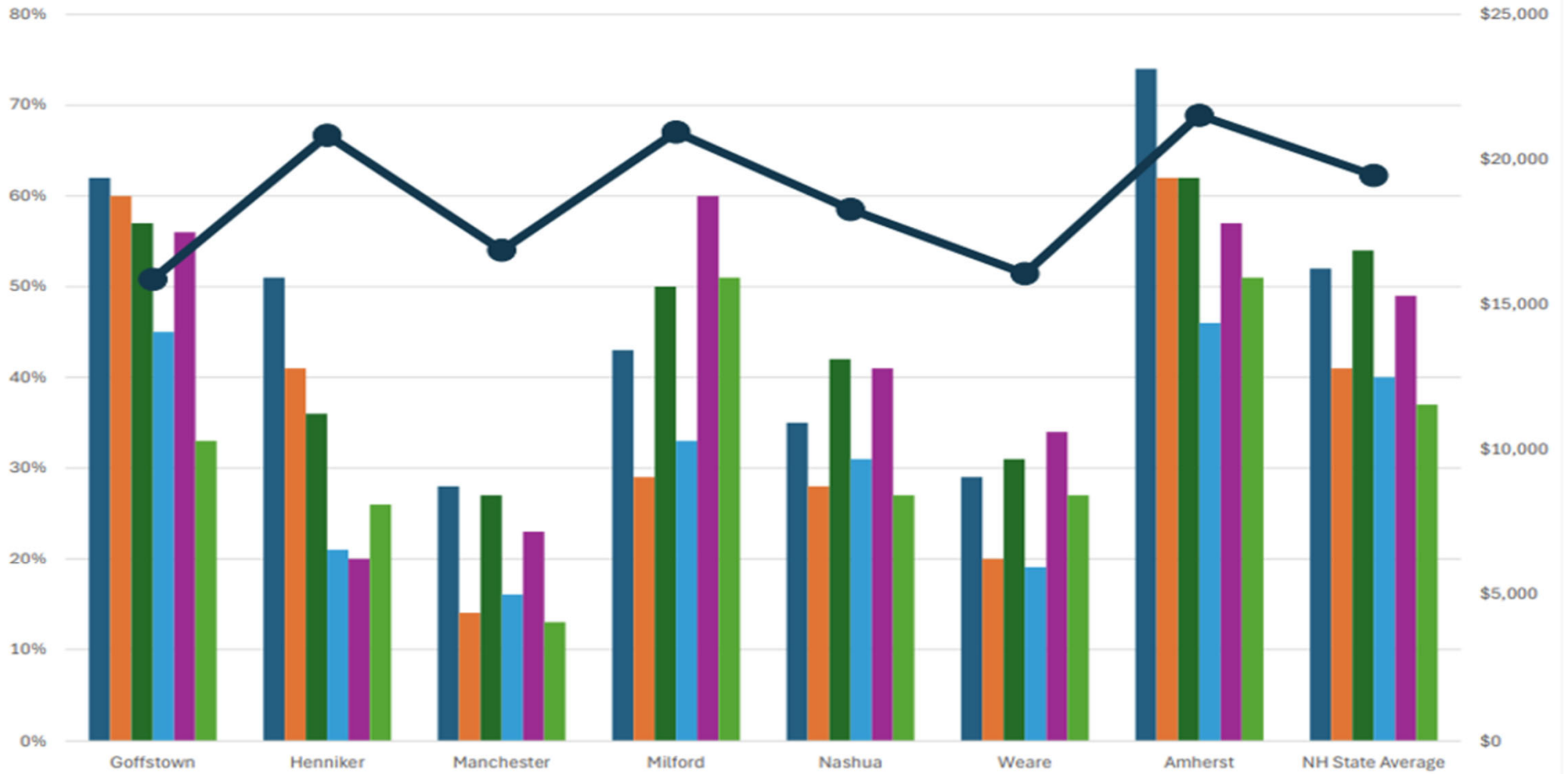
Elementary Proficiency Compared to Cost Per Pupil

Grade 3 ELA % Proficient or Above Grade 3 Math % Proficient or Above Grade 4 ELA % Proficient or Above
Grade 4 Math % Proficient or Above Elementary Cost Per Pupil

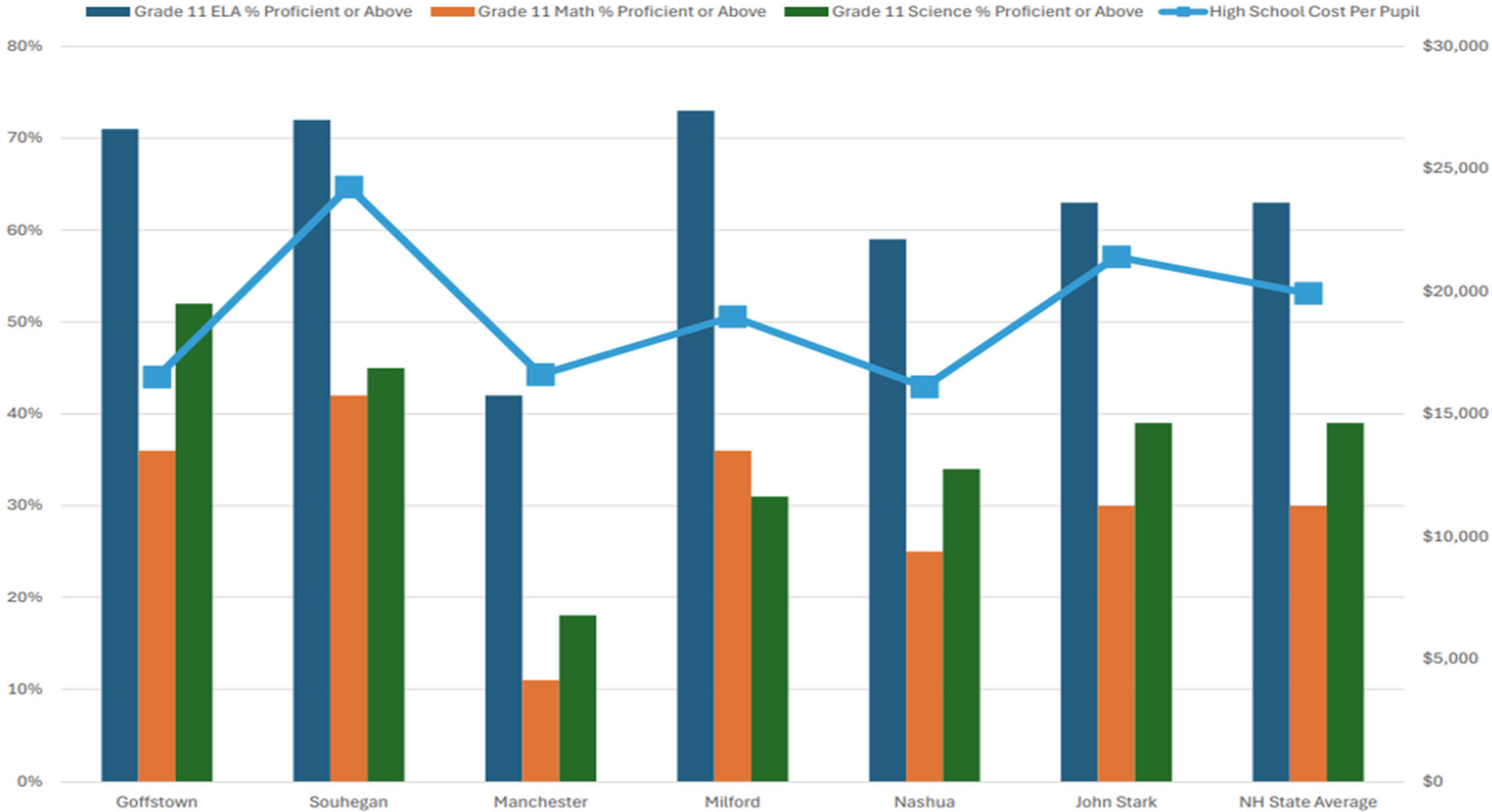


Middle School Proficiency Compared to Cost Per Pupil

■ Grade 6 ELA % Proficient or Above
 ■ Grade 6 Math % Proficient or Above
 ■ Grade 7 ELA % Proficient or Above
 ■ Grade 7 Math % Proficient or Above
■ Grade 8 ELA % Proficient or Above
 ■ Grade 8 Math % Proficient or Above
 ● Middle School Cost Per Pupil



High School Proficiency Compared to Cost Per Pupil





AP Exams: Participation and Pass Rate

	2020	2021	2022	2023	2024
Participants	184	194	157	175	193
Tests	307	321	268	286	341
Pass Rate	76.09%	70.62%	74.52%	76.57%	85.49%



Article # 3 Facilities Capital Reserve Fund Deposit

Shall the Goffstown School District vote to raise and appropriate up to THREE HUNDRED THOUSAND DOLLARS (\$300,000) for deposit into the existing Facilities Capital Reserve Fund (established in 2019) with this sum to come from the June 30, 2025, unassigned fund balance (surplus) available for transfer on July 1, 2025? No new amount to be raised from taxation. (Majority vote required.)

The School Board Voted 8-1-0 to Recommend
The Budget Committee Voted 14-1-0 to Recommend



What is a Capital Reserve Fund (CRF)?

A capital reserve fund is a fund, or amount set aside for future or unpredictable expenses or losses, or for long term capital investment projects or improvements.

Examples of items eligible for CRF funds:

- Building repairs (e.g. windows, roofing, stairs, bathrooms).
- Replacing equipment (e.g. HVAC units, fire panels, boilers, furniture).



Our District's Capital Reserve Fund

Our CRF is for repair or replacement of **existing facility assets**
(cannot be used for new facilities or programming)
Established by the voters in 2019.

Voters have approved the CRF warrant article for six (6)
consecutive years.



Why is the CRF important for our District?

1. Fund projects on the Capital Improvement Plan

- 71 school projects on Goffstown's CIP.
- \$1.5M in CRF eligible projects in the FY26 and FY27.

2. Fund unplanned/emergency capital expenses

- Urgent GHS fire panel project in process.

3. Apply for grants/incentives that require a match

- 2020 LED lighting project required a \$16,000 District match to get \$40,000 in matching incentives from Eversource.



History of the District's Use of the CRF

ITEM	COST	COMPLETED
MVMS gym lockers, partition walls, GHS bleachers	\$103,000	2020
Lighting retrofit project (all school gyms)	\$16,000 (match)	2020
MVMS fire cistern repairs	\$162,000	2022
GHS theater – seating, flooring, lighting and other improvements	\$294,000	2023
Glen Lake boiler replacement	\$36,000	2023
District tractor replacement	\$50,000	2023
GHS fire panel replacement	\$47,000	2024
MVMS rooftop HVAC unit replacement	\$65,000	2024
Replace District Phone System	\$118,000	2024-2025
District IT Firewall (50% e-Rate Grant Match)	\$50,000	2025



CRF-Eligible Project Costs vs. Fund Balance

FY25 and FY26 CRF Eligible Expenses on CIP	Current Uncommitted CRF Balance	Requested CRF Deposit	Anticipated CRF Balance as of July 1 with Voter Approval
\$1,500,000+	\$194,590	\$300,000	\$494,590 **

**The \$300,000 CRF Deposit is earmarked for the MVMS Cistern Project Phase II.

Therefore, the expected balance in the CRF will likely remain at \$194,590 after project completion.

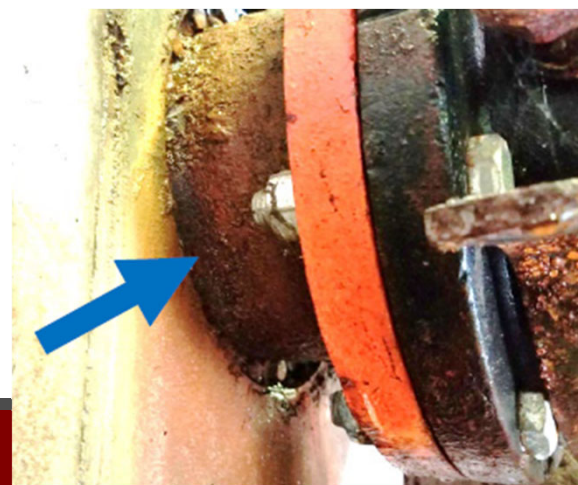


Future CRF Projects

ITEM	COST	YEAR
MVMS Fire Cistern – Phase II	\$300,000	2025
Roof section replacements (Bartlett)	\$190,000	
Fire panel (MVMS)	\$40,000	
In-building transformer (MVMS)	\$200,000	



MVMS Cistern Project Phase II





Article # 4 – Petition Article

Article 04 Petition Warrant Article to Public School District Check Registers

We the undersigned are directing the Superintendent to make available access to the check register on the school district website. This information has been available to Bedford residents for many years. Bedford residents can monitor monthly expenses paid out of the school district bank account. Residents can access this information through a 91-a, Right to Know Request, but this can be a cumbersome task for school officials. By providing this information on the district website, school officials can direct people to the website for this information. That should cut down on time and money spent on gathering this information. Why should you support this? 1) Transparency. This will make many expenditures transparent. 2) Fiscally Responsible. This will cut down on the cost of having to search and provide information to those who file 91-a's Right to Know Request for this information.

The School Board does not recommend this article 9-0-0



Questions