

**Goffstown School District - Food Service**

**FY 24 Proposed Budget with Actuals 2020-2022**

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
2	21	000	3100	00	113	DISTRICT SALARIES	\$ 76,666	\$ 82,646	\$ 82,194	\$ 79,392	\$ 84,820	\$ 84,820	\$ 2,360	\$ 87,180
3	21	000	3100	00	116	OTHER SUPPORT SALARIES	\$ 3,491	\$ 4,366	\$ 5,035	\$ -	\$ -	\$ -	\$ -	\$ -
4	21	000	3100	00	118	INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	21	000	3100	00	127	STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	21	000	3100	00	128	DISTRICT TEMP HELP	\$ -	\$ 860	\$ 1,345	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
7	21	000	3100	00	211	HEALTH INSURANCE	\$ 27,748	\$ 29,376	\$ 29,151	\$ 30,282	\$ 30,958	\$ 32,939	\$ -	\$ 32,939
8	21	000	3100	00	212	DENTAL INSURANCE	\$ 1,565	\$ 1,638	\$ 1,626	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618
9	21	000	3100	00	213	LIFE INSURANCE	\$ 197	\$ 204	\$ 204	\$ 224	\$ 238	\$ 237	\$ 7	\$ 244
10	21	000	3100	00	214	DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 148	\$ 155	\$ 149	\$ 7	\$ 156
11	21	000	3100	00	221	FICA	\$ 5,888	\$ 6,500	\$ 6,507	\$ 6,074	\$ 6,488	\$ 6,489	\$ 181	\$ 6,670
12	21	000	3100	00	231	NON-TEACHER RETIREMENT	\$ 8,558	\$ 9,274	\$ 11,515	\$ 10,376	\$ 11,061	\$ 10,645	\$ 319	\$ 10,964
13	21	000	3100	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	21	000	3100	00	239	OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	21	000	3100	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 57	\$ 66	\$ 50	\$ 6	\$ 56
16	21	000	3100	00	261	WORKERS COMPENSATION	\$ 244	\$ 302	\$ 285	\$ 396	\$ 423	\$ 399	\$ 11	\$ 410
17	21	000	3100	00	321	PROF. INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
18	21	000	3100	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ 10,420	\$ -	\$ -	\$ -	\$ -	\$ -
19	21	000	3100	00	534	POSTAGE	\$ 252	\$ 33	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 250
20	21	000	3100	00	551	PRINTING & BINDING	\$ 759	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -
21	21	000	3100	00	581	TRAVEL	\$ 571	\$ 214	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
22	21	000	3100	00	611	GENERAL SUPPLIES	\$ 1,740	\$ 2,561	\$ 3,802	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000

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**FY 24 Proposed Budget with Actuals 2020-2022**

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
23	21	000	3100	00	651	NON-CAPITAL SOFTWARE	\$ 2,200	\$ 864	\$ -	\$ 800	\$ 15,800	\$ 15,800	\$ -	\$ 15,800
24	21	000	3100	00	731	NEW EQUIPMENT	\$ 10,000	\$ 732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	21	000	3100	00	732	NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	21	000	3100	00	734	COMPUTERS & NETWK EQUIPMT	\$ -	\$ 685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	21	000	3100	00	751	CAPITAL SOFTWARE PURCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	21	000	3100	00	811	DUES AND FEES	\$ 8,719	\$ 8,298	\$ 8,502	\$ 10,500	\$ 4,305	\$ 4,305	\$ -	\$ 4,305
		000 Total					\$ 148,728	\$ 148,683	\$ 160,716	\$ 150,966	\$ 166,209	\$ 167,701	\$ 2,891	\$ 170,592
29	21	101	3100	00	111	TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	21	101	3100	00	116	OTHER SUPPORT SALARIES	\$ 47,525	\$ 35,663	\$ 35,848	\$ 47,417	\$ 34,499	\$ 34,640	\$ -	\$ 34,640
31	21	101	3100	00	118	INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32	21	101	3100	00	211	HEALTH INSURANCE	\$ 8,092	\$ 8,578	\$ 788	\$ 8,837	\$ 9,034	\$ 9,034	\$ -	\$ 9,034
33	21	101	3100	00	212	DENTAL INSURANCE	\$ 526	\$ 547	\$ 46	\$ 560	\$ 553	\$ 544	\$ -	\$ 544
34	21	101	3100	00	213	LIFE INSURANCE	\$ 33	\$ 33	\$ 46	\$ 81	\$ 54	\$ 54	\$ -	\$ 54
35	21	101	3100	00	214	DISABILITY INSURANCE	\$ 88	\$ 90	\$ 71	\$ 92	\$ 77	\$ 80	\$ -	\$ 80
36	21	101	3100	00	221	FICA	\$ 3,567	\$ 2,663	\$ 2,742	\$ 3,627	\$ 2,640	\$ 2,650	\$ -	\$ 2,650
37	21	101	3100	00	231	NON-TEACHER RETIREMENT	\$ 3,554	\$ 4,001	\$ -	\$ 4,428	\$ 3,693	\$ 3,718	\$ -	\$ 3,718
38	21	101	3100	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	21	101	3100	00	239	OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	21	101	3100	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 87	\$ 65	\$ 53	\$ -	\$ 53
41	21	101	3100	00	261	WORKERS COMPENSATION	\$ 1,396	\$ 1,577	\$ 1,388	\$ 1,925	\$ 1,401	\$ 1,313	\$ -	\$ 1,313
42	21	101	3100	00	431	MAINTENANCE	\$ 1,817	\$ 3,462	\$ 6,274	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ 2,200

Goffstown School District - Food Service

FY 24 Proposed Budget with Actuals 2020-2022

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
43	21	101	3100	00	442	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	21	101	3100	00	611	GENERAL SUPPLIES	\$ 4,616	\$ 49	\$ 5,601	\$ 6,500	\$ 6,500	\$ 6,500	\$ 520	\$ 7,020
45	21	101	3100	00	621	NATURAL GAS	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ -	\$ 350
46	21	101	3100	00	631	FOOD	\$ 25,079	\$ 1,178	\$ 52,970	\$ 35,000	\$ 38,000	\$ 38,000	\$ 3,040	\$ 41,040
47	21	101	3100	00	632	USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	21	101	3100	00	633	MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	21	101	3100	00	651	NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	21	101	3100	00	731	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	21	101	3100	00	735	REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ 2,557	\$ -	\$ -	\$ -	\$ -	\$ -
52	21	101	3100	00	735.1	REPL. EQUIP-FUNDED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	21	101	3100	00	811	DUES AND FEES	\$ 80	\$ -	\$ -	\$ 40	\$ 50	\$ 50	\$ -	\$ 50
54	21	101	3100	00	891	MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		101 Total					\$ 96,373	\$ 57,841	\$ 108,331	\$ 111,144	\$ 99,116	\$ 99,186	\$ 3,560	\$ 102,746
55	21	102	3100	00	111	TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	21	102	3100	00	116	OTHER SUPPORT SALARIES	\$ 65,807	\$ 39,620	\$ 65,757	\$ 67,380	\$ 64,085	\$ 67,098	\$ -	\$ 67,098
57	21	102	3100	00	118	INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	21	102	3100	00	211	HEALTH INSURANCE	\$ 16,170	\$ 16,934	\$ 16,966	\$ 17,674	\$ 18,068	\$ 19,224	\$ -	\$ 19,224
59	21	102	3100	00	212	DENTAL INSURANCE	\$ 1,052	\$ 1,093	\$ 1,093	\$ 1,120	\$ 1,106	\$ 1,088	\$ -	\$ 1,088
60	21	102	3100	00	213	LIFE INSURANCE	\$ 100	\$ 100	\$ 78	\$ 108	\$ 108	\$ 108	\$ -	\$ 108
61	21	102	3100	00	214	DISABILITY INSURANCE	\$ 75	\$ 76	\$ 77	\$ 78	\$ 79	\$ 81	\$ -	\$ 81
62	21	102	3100	00	221	FICA	\$ 4,693	\$ 2,852	\$ 4,674	\$ 5,154	\$ 4,903	\$ 5,133	\$ -	\$ 5,133

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
63	21	102	3100	00	231	NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	21	102	3100	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	21	102	3100	00	239	OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	21	102	3100	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 139	\$ 127	\$ 114	\$ -	\$ 114
67	21	102	3100	00	261	WORKERS COMPENSATION	\$ 1,977	\$ 2,229	\$ 1,970	\$ 2,736	\$ 2,602	\$ 2,543	\$ -	\$ 2,543
68	21	102	3100	00	431	MAINTENANCE	\$ 3,626	\$ 1,923	\$ 1,798	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
69	21	102	3100	00	611	GENERAL SUPPLIES	\$ 3,349	\$ 446	\$ 8,312	\$ 5,500	\$ 5,500	\$ 5,500	\$ 440	\$ 5,940
70	21	102	3100	00	623	PROPANE	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
71	21	102	3100	00	631	FOOD	\$ 40,144	\$ 19,238	\$ 96,279	\$ 61,500	\$ 65,500	\$ 65,500	\$ 5,240	\$ 70,740
72	21	102	3100	00	632	USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	21	102	3100	00	633	MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	21	102	3100	00	651	NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	21	102	3100	00	731	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	21	102	3100	00	735	REPLACEMENT EQUIPMENT	\$ -	\$ 757	\$ 22,080	\$ -	\$ -	\$ -	\$ -	\$ -
77	21	102	3100	00	811	DUES AND FEES	\$ 46	\$ 46	\$ 46	\$ 40	\$ 50	\$ 50	\$ -	\$ 50
78	21	102	3100	00	891	MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		102 Total					\$ 137,039	\$ 85,314	\$ 219,130	\$ 164,429	\$ 164,628	\$ 168,939	\$ 5,680	\$ 174,619
79	21	204	3100	00	111	TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	21	204	3100	00	116	OTHER SUPPORT SALARIES	\$ 137,360	\$ 52,793	\$ 103,337	\$ 141,351	\$ 131,611	\$ 141,864	\$ -	\$ 141,864
81	21	204	3100	00	118	INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	21	204	3100	00	211	HEALTH INSURANCE	\$ 19,407	\$ 21,346	\$ 10,860	\$ 21,208	\$ 9,034	\$ 9,612	\$ -	\$ 9,612

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
83	21	204	3100	00	212	DENTAL INSURANCE	\$ 1,571	\$ 1,506	\$ 852	\$ 1,680	\$ 1,106	\$ 544	\$ -	\$ 544
84	21	204	3100	00	213	LIFE INSURANCE	\$ 167	\$ 133	\$ 157	\$ 243	\$ 243	\$ 243	\$ -	\$ 243
85	21	204	3100	00	214	DISABILITY INSURANCE	\$ 160	\$ 90	\$ 114	\$ 167	\$ 161	\$ 162	\$ -	\$ 162
86	21	204	3100	00	221	FICA	\$ 10,040	\$ 3,717	\$ 7,833	\$ 10,813	\$ 10,068	\$ 10,853	\$ -	\$ 10,853
87	21	204	3100	00	231	NON-TEACHER RETIREMENT	\$ 6,489	\$ 1,563	\$ 7,103	\$ 8,067	\$ 7,751	\$ 7,531	\$ -	\$ 7,531
88	21	204	3100	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89	21	204	3100	00	239	OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90	21	204	3100	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 305	\$ 303	\$ 269	\$ -	\$ 269
91	21	204	3100	00	261	WORKERS COMPENSATION	\$ 4,061	\$ 4,665	\$ 4,147	\$ 5,739	\$ 5,343	\$ 5,377	\$ -	\$ 5,377
92	21	204	3100	00	431	MAINTENANCE	\$ 5,244	\$ 6,371	\$ 6,530	\$ 8,000	\$ 8,000	\$ 8,000	\$ (2,000)	\$ 6,000
93	21	204	3100	00	442	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94	21	204	3100	00	611	GENERAL SUPPLIES	\$ 10,138	\$ 8,813	\$ 24,363	\$ 19,500	\$ 19,500	\$ 19,500	\$ 1,560	\$ 21,060
95	21	204	3100	00	623	PROPANE	\$ 930	\$ 408	\$ 758	\$ 1,500	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
96	21	204	3100	00	631	FOOD	\$ 81,632	\$ 45,311	\$ 159,244	\$ 133,500	\$ 133,500	\$ 133,500	\$ 10,680	\$ 144,180
97	21	204	3100	00	632	USDA COMMODITIES	\$ 17,044	\$ 22,354	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
98	21	204	3100	00	633	MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	21	204	3100	00	651	NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	21	204	3100	00	731	NEW EQUIPMENT	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	21	204	3100	00	735	REPLACEMENT EQUIPMENT	\$ 524	\$ -	\$ 45,344	\$ 4,000	\$ 4,000	\$ 4,000	\$ (2,000)	\$ 2,000
102	21	204	3100	00	811	DUES AND FEES	\$ 46	\$ 125	\$ -	\$ 40	\$ 50	\$ 50	\$ -	\$ 50
103	21	204	3100	00	891	MISC. EXPENDITURES	\$ -	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District - Food Service

FY 24 Proposed Budget with Actuals 2020-2022

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
		204 Total					\$ 295,238	\$ 169,241	\$ 370,642	\$ 381,113	\$ 356,870	\$ 367,705	\$ 8,240	\$ 375,945
104	21	305	3100	00	111	TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	21	305	3100	00	116	OTHER SUPPORT SALARIES	\$ 121,443	\$ 105,068	\$ 116,195	\$ 132,337	\$ 136,666	\$ 141,068	\$ -	\$ 141,068
106	21	305	3100	00	118	INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
107	21	305	3100	00	127.1	RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	21	305	3100	00	211	HEALTH INSURANCE	\$ 28,751	\$ 29,955	\$ 40,878	\$ 31,419	\$ 32,120	\$ 26,700	\$ -	\$ 26,700
109	21	305	3100	00	212	DENTAL INSURANCE	\$ 1,049	\$ 1,114	\$ 1,368	\$ 1,120	\$ 1,106	\$ 1,088	\$ -	\$ 1,088
110	21	305	3100	00	213	LIFE INSURANCE	\$ 167	\$ 175	\$ 176	\$ 243	\$ 243	\$ 243	\$ -	\$ 243
111	21	305	3100	00	214	DISABILITY INSURANCE	\$ 150	\$ 154	\$ 189	\$ 160	\$ 165	\$ 166	\$ -	\$ 166
112	21	305	3100	00	221	FICA	\$ 8,699	\$ 7,455	\$ 8,116	\$ 10,124	\$ 10,457	\$ 10,791	\$ -	\$ 10,791
113	21	305	3100	00	231	NON-TEACHER RETIREMENT	\$ 6,177	\$ 6,053	\$ 8,078	\$ 7,717	\$ 7,928	\$ 7,710	\$ -	\$ 7,710
114	21	305	3100	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	21	305	3100	00	239	OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116	21	305	3100	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 306	\$ 316	\$ 279	\$ -	\$ 279
117	21	305	3100	00	261	WORKERS COMPENSATION	\$ 4,104	\$ 4,307	\$ 3,817	\$ 5,373	\$ 5,549	\$ 5,346	\$ -	\$ 5,346
118	21	305	3100	00	431	MAINTENANCE	\$ 3,284	\$ 9,108	\$ 14,523	\$ 8,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
119	21	305	3100	00	442	EQUIPMENT RENTAL	\$ 3,000	\$ 5,977	\$ 5,479	\$ 6,000	\$ 9,600	\$ 9,600	\$ (3,600)	\$ 6,000
120	21	305	3100	00	611	GENERAL SUPPLIES	\$ 16,435	\$ 23,338	\$ 22,217	\$ 16,500	\$ 18,000	\$ 18,000	\$ 1,440	\$ 19,440
121	21	305	3100	00	623	PROPANE	\$ 1,468	\$ 682	\$ 1,505	\$ 1,500	\$ 1,500	\$ 1,500	\$ 300	\$ 1,800
122	21	305	3100	00	631	FOOD	\$ 142,990	\$ 108,606	\$ 198,170	\$ 175,500	\$ 180,500	\$ 180,500	\$ 14,440	\$ 194,940
123	21	305	3100	00	632	USDA COMMODITIES	\$ 46,119	\$ 49,844	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000

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**FY 24 Proposed Budget with Actuals 2020-2022**

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED
124	21	305	3100	00	633	MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
125	21	305	3100	00	731	NEW EQUIPMENT	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
126	21	305	3100	00	735	REPLACEMENT EQUIPMENT	\$ -	\$ 9,608	\$ 20,349	\$ -	\$ -	\$ -	\$ -	\$ -
127	21	305	3100	00	811	DUES AND FEES	\$ 5,831	\$ 70	\$ -	\$ 40	\$ 50	\$ 50	\$ -	\$ 50
128	21	305	3100	00	891	MISC. EXPENDITURES	\$ -	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
129		305 Total					\$ 390,092	\$ 361,683	\$ 441,060	\$ 441,339	\$ 458,200	\$ 457,041	\$ 12,580	\$ 469,621
130		Grand Total					\$ 1,067,470	\$ 822,762	\$ 1,299,879	\$ 1,248,991	\$ 1,245,023	\$ 1,260,572	\$ 32,951	\$ 1,293,523

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2	21	000	3100	00	113	FOOD SERVICE DISTRICT SALARIES	\$ 79,392	\$ 84,820	\$ 84,820	\$ 2,360	\$ 87,180		\$ -
3	21	000	3100	00	116	FOOD SERVICE OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
4	21	000	3100	00	118	FOOD SERVICE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	21	000	3100	00	127	FOOD SERVICE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
6	21	000	3100	00	128	FOOD SERVICE DISTRICT TEMP HEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
7	21	000	3100	00	128	FOOD SERVICE DISTRICT TEMP HEL	\$ -	\$ -	\$ -	\$ -	\$ -	TEMPORARY HELP/SUBSTITUTES	\$ 2,000
8	21	000	3100	00	211	FOOD SERVICE HEALTH INSURANCE	\$ 30,282	\$ 30,958	\$ 32,939	\$ -	\$ 32,939		\$ -
9	21	000	3100	00	212	FOOD SERVICE DENTAL INSURANCE	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -
10	21	000	3100	00	213	FOOD SERVICE LIFE INSURANCE	\$ 224	\$ 238	\$ 237	\$ 7	\$ 244		\$ -
11	21	000	3100	00	214	FOOD SERVICE DISABILITY INSURA	\$ 148	\$ 155	\$ 149	\$ 7	\$ 156		\$ -
12	21	000	3100	00	221	FOOD SERVICE FICA	\$ 6,074	\$ 6,488	\$ 6,489	\$ 181	\$ 6,670		\$ -
13	21	000	3100	00	231	FOOD SERVICE NON-TEACHER RETIR	\$ 10,376	\$ 11,061	\$ 10,645	\$ 319	\$ 10,964		\$ -
14	21	000	3100	00	232	FOOD SERVICE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	21	000	3100	00	239	FOOD SERVICE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	21	000	3100	00	251	FOOD SERVICE UNEMPLOYMENT COMP	\$ 57	\$ 66	\$ 50	\$ 6	\$ 56		\$ -
17	21	000	3100	00	261	FOOD SERVICE WORKERS COMPENSAT	\$ 396	\$ 423	\$ 399	\$ 11	\$ 410		\$ -
18	21	000	3100	00	321	FOOD SERVICE PROF. INSTRUCTION	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
19	21	000	3100	00	321	FOOD SERVICE PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL DEVELOPMENT FOR FOOD SERVICE STAFF	\$ -
20	21	000	3100	00	339	FOOD SERVICE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	21	000	3100	00	534	FOOD SERVICE POSTAGE	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
22	21	000	3100	00	551	FOOD SERVICE PRINTING & BINDIN	\$ 800	\$ -	\$ -	\$ -	\$ -		\$ -
23	21	000	3100	00	551	FOOD SERVICE PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	MEAL APPLICATIONS ARE NOW IN HOUSE	\$ -
24	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
25	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD SERVICE DIRECTOR TRAVEL WITHIN AND OUTSIDE	\$ 3,000
26	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT. INCLUDING TRAVEL TO NATIONAL CONFERENCE	\$ 1,000
27	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -



Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
28	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICE AND TRAINING SUPPLIES, INCLUDING OPENING MEETING	\$ 2,000
29	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AND 2 DAY CULINARY CAMP	\$ -
30	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ 800	\$ 15,800	\$ 15,800	\$ -	\$ 15,800		\$ -
31	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	NEW POINT OF SALE SYSTEM IS A SOFTWARE AS A	\$ -
32	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SERVICE (SAS) (TITAN)	\$ -
33	21	000	3100	00	731	FOOD SERVICE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
34	21	000	3100	00	732	FOOD SERVICE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
35	21	000	3100	00	734	FOOD SERVICE COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
36	21	000	3100	00	751	FOOD SERVICE CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
37	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ 10,500	\$ 4,305	\$ 4,305	\$ -	\$ 4,305		\$ -
38	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL NUTRITION ASSOCIATION, DIETETIC ASSOCIATION	\$ 4,305
39	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH LICENSURE, DIETETIC LICENSURE, ALSO PAYING FOR	\$ -
40	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL CONFERENCE REGISTRATION (FULL FOR DIRECTOR	\$ -
41	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	BUYING GROUP.	\$ -
42	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
43		000 Total					\$ 150,966	\$ 166,209	\$ 167,701	\$ 2,891	\$ 170,592		
44	21	101	3100	00	111	FOOD SVC-BARTLETT TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
45	21	101	3100	00	116	FOOD SVC-BARTLETT OTHER SUPPORT SAL	\$ 47,417	\$ 34,499	\$ 34,640	\$ -	\$ 34,640		\$ -
46	21	101	3100	00	118	FOOD SVC-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
47	21	101	3100	00	211	FOOD SVC-BARTLETT HEALTH INSURANCE	\$ 8,837	\$ 9,034	\$ 9,034	\$ -	\$ 9,034		\$ -
48	21	101	3100	00	212	FOOD SVC-BARTLETT DENTAL INSURANCE	\$ 560	\$ 553	\$ 544	\$ -	\$ 544		\$ -
49	21	101	3100	00	213	FOOD SVC-BARTLETT LIFE INSURANCE	\$ 81	\$ 54	\$ 54	\$ -	\$ 54		\$ -
50	21	101	3100	00	214	FOOD SVC-BARTLETT DISABILITY INSURA	\$ 92	\$ 77	\$ 80	\$ -	\$ 80		\$ -
51	21	101	3100	00	221	FOOD SVC-BARTLETT FICA	\$ 3,627	\$ 2,640	\$ 2,650	\$ -	\$ 2,650		\$ -
52	21	101	3100	00	231	FOOD SVC-BARTLETT NON-TEACHER RETIR	\$ 4,428	\$ 3,693	\$ 3,718	\$ -	\$ 3,718		\$ -
53	21	101	3100	00	232	FOOD SVC-BARTLETT TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
54	21	101	3100	00	239	FOOD SVC-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
55	21	101	3100	00	251	FOOD SVC-BARTLETT UNEMPLOYMENT COMP	\$ 87	\$ 65	\$ 53	\$ -	\$ 53		\$ -
56	21	101	3100	00	261	FOOD SVC-BARTLETT WORKERS COMPENSAT	\$ 1,925	\$ 1,401	\$ 1,313	\$ -	\$ 1,313		\$ -
57	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	\$ 2,200		\$ -
58	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE SUPPRESSION, HOOD CLEANING, PM ON REFRIGERATION,	\$ 2,200
59	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PM KITCHEN EQUIPMENT, GENERAL REPAIRS	\$ -
60	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES	\$ -
61	21	101	3100	00	442	FOOD SVC-BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
62	21	101	3100	00	611	FOOD SVC-BARTLETT GENERAL SUPPLIES	\$ 6,500	\$ 6,500	\$ 6,500	\$ 520	\$ 7,020		\$ -
63	21	101	3100	00	611	FOOD SVC-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL/ OTHER NON FOOD SUPPLIES	\$ 6,500
64	21	101	3100	00	611	FOOD SVC-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	8% ESTIMATED INFLATION	\$ 520
65	21	101	3100	00	621	FOOD SVC-BARTLETT NATURAL GAS	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
66	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ 35,000	\$ 38,000	\$ 38,000	\$ 3,040	\$ 41,040		\$ -
67	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ 38,000
68	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE IN FOOD COSTS 8%	\$ 3,040
69	21	101	3100	00	632	FOOD SVC-BARTLETT USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
70	21	101	3100	00	633	FOOD SVC-BARTLETT MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
71	21	101	3100	00	651	FOOD SVC-BARTLETT NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
72	21	101	3100	00	731	FOOD SVC-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
73	21	101	3100	00	735	FOOD SVC-BARTLETT REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
74	21	101	3100	00	735.1	FOOD SVC-BARTLETT REPL. EQUIP-FUNDE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
75	21	101	3100	00	811	FOOD SVC-BARTLETT DUES AND FEES	\$ 40	\$ 50	\$ 50	\$ -	\$ 50		\$ -
76	21	101	3100	00	811	FOOD SVC-BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
77	21	101	3100	00	891	FOOD SVC-BARTLETT MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
78		101 Total					\$ 111,144	\$ 99,116	\$ 99,186	\$ 3,560	\$ 102,746		
79	21	102	3100	00	111	FOOD SVC-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
80	21	102	3100	00	116	FOOD SVC-MAPLE OTHER SUPPORT SAL	\$ 67,380	\$ 64,085	\$ 67,098	\$ -	\$ 67,098		\$ -
81	21	102	3100	00	118	FOOD SVC-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
82	21	102	3100	00	211	FOOD SVC-MAPLE HEALTH INSURANCE	\$ 17,674	\$ 18,068	\$ 19,224	\$ -	\$ 19,224		\$ -
83	21	102	3100	00	212	FOOD SVC-MAPLE DENTAL INSURANCE	\$ 1,120	\$ 1,106	\$ 1,088	\$ -	\$ 1,088		\$ -
84	21	102	3100	00	213	FOOD SVC-MAPLE LIFE INSURANCE	\$ 108	\$ 108	\$ 108	\$ -	\$ 108		\$ -
85	21	102	3100	00	214	FOOD SVC-MAPLE DISABILITY INSURA	\$ 78	\$ 79	\$ 81	\$ -	\$ 81		\$ -
86	21	102	3100	00	221	FOOD SVC-MAPLE FICA	\$ 5,154	\$ 4,903	\$ 5,133	\$ -	\$ 5,133		\$ -
87	21	102	3100	00	231	FOOD SVC-MAPLE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
88	21	102	3100	00	232	FOOD SVC-MAPLE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
89	21	102	3100	00	239	FOOD SVC-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
90	21	102	3100	00	251	FOOD SVC-MAPLE UNEMPLOYMENT COMP	\$ 139	\$ 127	\$ 114	\$ -	\$ 114		\$ -
91	21	102	3100	00	261	FOOD SVC-MAPLE WORKERS COMPENSAT	\$ 2,736	\$ 2,602	\$ 2,543	\$ -	\$ 2,543		\$ -
92	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
93	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE SUPPRESSION, HOOD CLEANING, PM ON REFRIGERATION	\$ 3,000
94	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PM KITCHEN EQUIPMENT (STEAMER, OVENS, SLICER), GENERAL	\$ -
95	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	REPAIRS	\$ -
96	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES	\$ -
97	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		
98	21	102	3100	00	611	FOOD SVC-MAPLE GENERAL SUPPLIES	\$ 5,500	\$ 5,500	\$ 5,500	\$ 440	\$ 5,940		\$ -
99	21	102	3100	00	611	FOOD SVC-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES AND PAPER GOODS	\$ 5,500
100	21	102	3100	00	611	FOOD SVC-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	8% ESTIMATED INFLATION	\$ 440
101	21	102	3100	00	623	FOOD SVC-MAPLE PROPANE	\$ 500	\$ -	\$ -	\$ -	\$ -		\$ -
102	21	102	3100	00	623	FOOD SVC-MAPLE PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
103	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ 61,500	\$ 65,500	\$ 65,500	\$ 5,240	\$ 70,740		\$ -
104	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ 65,500
105	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	8% INCREASE IN FOOD COSTS	\$ 5,240

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
106	21	102	3100	00	632	FOOD SVC-MAPLE USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
107	21	102	3100	00	633	FOOD SVC-MAPLE MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
108	21	102	3100	00	651	FOOD SVC-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
109	21	102	3100	00	731	FOOD SVC-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
110	21	102	3100	00	735	FOOD SVC-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
111	21	102	3100	00	811	FOOD SVC-MAPLE DUES AND FEES	\$ 40	\$ 50	\$ 50	\$ -	\$ 50		\$ -
112	21	102	3100	00	811	FOOD SVC-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
113	21	102	3100	00	891	FOOD SVC-MAPLE MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
114		102 Total					\$ 164,429	\$ 164,628	\$ 168,939	\$ 5,680	\$ 174,619		
115	21	204	3100	00	111	FOOD SVC-MVMS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
116	21	204	3100	00	116	FOOD SVC-MVMS OTHER SUPPORT SAL	\$ 141,351	\$ 131,611	\$ 141,864	\$ -	\$ 141,864		\$ -
117	21	204	3100	00	118	FOOD SVC-MVMS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
118	21	204	3100	00	211	FOOD SVC-MVMS HEALTH INSURANCE	\$ 21,208	\$ 9,034	\$ 9,612	\$ -	\$ 9,612		\$ -
119	21	204	3100	00	212	FOOD SVC-MVMS DENTAL INSURANCE	\$ 1,680	\$ 1,106	\$ 544	\$ -	\$ 544		\$ -
120	21	204	3100	00	213	FOOD SVC-MVMS LIFE INSURANCE	\$ 243	\$ 243	\$ 243	\$ -	\$ 243		\$ -
121	21	204	3100	00	214	FOOD SVC-MVMS DISABILITY INSURA	\$ 167	\$ 161	\$ 162	\$ -	\$ 162		\$ -
122	21	204	3100	00	221	FOOD SVC-MVMS FICA	\$ 10,813	\$ 10,068	\$ 10,853	\$ -	\$ 10,853		\$ -
123	21	204	3100	00	231	FOOD SVC-MVMS NON-TEACHER RETIR	\$ 8,067	\$ 7,751	\$ 7,531	\$ -	\$ 7,531		\$ -
124	21	204	3100	00	232	FOOD SVC-MVMS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
125	21	204	3100	00	239	FOOD SVC-MVMS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
126	21	204	3100	00	251	FOOD SVC-MVMS UNEMPLOYMENT COMP	\$ 305	\$ 303	\$ 269	\$ -	\$ 269		\$ -
127	21	204	3100	00	261	FOOD SVC-MVMS WORKERS COMPENSAT	\$ 5,739	\$ 5,343	\$ 5,377	\$ -	\$ 5,377		\$ -
128	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ (2,000)	\$ 6,000		\$ -
129	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL REPAIRS, PM REFRIGERATION, PM KITCHEN EQUIP	\$ 6,000
130	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	(OVENS, SLICERS, BOILERS), FIRE SUPPRESSION, HOOD CLEAN	\$ -
131	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GREASE TRAP CLEANING	\$ -

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
132	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES	\$ -
133	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	REDUCTION TO REFLECT AVERAGE SPENDING \$2,000	\$ -
134	21	204	3100	00	442	FOOD SVC-MVMS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
135	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ 19,500	\$ 19,500	\$ 19,500	\$ 1,560	\$ 21,060		\$ -
136	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER AND OTHER GENERAL SUPPLIES	\$ 19,500
137	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	8% INCREASE TO REFLECT AVERAGE SPENDING	\$ 1,560
138	21	204	3100	00	623	FOOD SVC-MVMS PROPANE	\$ 1,500	\$ 1,200	\$ 1,200	\$ -	\$ 1,200		\$ -
139	21	204	3100	00	623	FOOD SVC-MVMS PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
140	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ 133,500	\$ 133,500	\$ 133,500	\$ 10,680	\$ 144,180		\$ -
141	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ 133,500
142	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	8% INFLATION INCREASE	\$ 10,680
143	21	204	3100	00	632	FOOD SVC-MVMS USDA COMMODITIES	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000		\$ -
144	21	204	3100	00	633	FOOD SVC-MVMS MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
145	21	204	3100	00	651	FOOD SVC-MVMS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
146	21	204	3100	00	731	FOOD SVC-MVMS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
147	21	204	3100	00	735	FOOD SVC-MVMS REPLACEMENT EQUIP	\$ 4,000	\$ 4,000	\$ 4,000	\$ (2,000)	\$ 2,000		\$ -
148	21	204	3100	00	735	FOOD SVC-MVMS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REDUCTION DUE TO REPLACEMENT OF OLD EQUIPMENT	\$ -
149	21	204	3100	00	811	FOOD SVC-MVMS DUES AND FEES	\$ 40	\$ 50	\$ 50	\$ -	\$ 50		\$ -
150	21	204	3100	00	811	FOOD SVC-MVMS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
151	21	204	3100	00	891	FOOD SVC-MVMS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
152		204 Total					\$ 381,113	\$ 356,870	\$ 367,705	\$ 8,240	\$ 375,945		
153	21	305	3100	00	111	FOOD SVC-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
154	21	305	3100	00	116	FOOD SVC-GHS OTHER SUPPORT SAL	\$ 132,337	\$ 136,666	\$ 141,068	\$ -	\$ 141,068		\$ -
155	21	305	3100	00	118	FOOD SVC-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
156	21	305	3100	00	127.1	FOOD SVC-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
157	21	305	3100	00	211	FOOD SVC-GHS HEALTH INSURANCE	\$ 31,419	\$ 32,120	\$ 26,700	\$ -	\$ 26,700		\$ -

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
158	21	305	3100	00	212	FOOD SVC-GHS DENTAL INSURANCE	\$ 1,120	\$ 1,106	\$ 1,088	\$ -	\$ 1,088		\$ -
159	21	305	3100	00	213	FOOD SVC-GHS LIFE INSURANCE	\$ 243	\$ 243	\$ 243	\$ -	\$ 243		\$ -
160	21	305	3100	00	214	FOOD SVC-GHS DISABILITY INSURA	\$ 160	\$ 165	\$ 166	\$ -	\$ 166		\$ -
161	21	305	3100	00	221	FOOD SVC-GHS FICA	\$ 10,124	\$ 10,457	\$ 10,791	\$ -	\$ 10,791		\$ -
162	21	305	3100	00	231	FOOD SVC-GHS NON-TEACHER RETIR	\$ 7,717	\$ 7,928	\$ 7,710	\$ -	\$ 7,710		\$ -
163	21	305	3100	00	232	FOOD SVC-GHS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
164	21	305	3100	00	239	FOOD SVC-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
165	21	305	3100	00	251	FOOD SVC-GHS UNEMPLOYMENT COMP	\$ 306	\$ 316	\$ 279	\$ -	\$ 279		\$ -
166	21	305	3100	00	261	FOOD SVC-GHS WORKERS COMPENSAT	\$ 5,373	\$ 5,549	\$ 5,346	\$ -	\$ 5,346		\$ -
167	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ 8,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000		\$ -
168	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL KITCHEN REPAIRS, PM REFRIGERATION, HOOD	\$ 9,000
169	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CLEANING, PM KITCHEN EQUIP (OVENS, STEAMERS, SLICER)	\$ -
170	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES, ALARMS FOR FREEZER/REFRIG	\$ -
171	21	305	3100	00	442	FOOD SVC-GHS EQUIPMENT RENTAL	\$ 6,000	\$ 9,600	\$ 9,600	\$ (3,600)	\$ 6,000		\$ -
172	21	305	3100	00	442	FOOD SVC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	HS VENDING MACHINE LEASES	\$ 6,000
173	21	305	3100	00	611	FOOD SVC-GHS GENERAL SUPPLIES	\$ 16,500	\$ 18,000	\$ 18,000	\$ 1,440	\$ 19,440		\$ -
174	21	305	3100	00	611	FOOD SVC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER AND OTHER NON FOOD ITEMS	\$ 18,000
175	21	305	3100	00	611	FOOD SVC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	8% INFLATION INCREASE	\$ 1,440
176	21	305	3100	00	623	FOOD SVC-GHS PROPANE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 300	\$ 1,800		\$ -
177	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ 175,500	\$ 180,500	\$ 180,500	\$ 14,440	\$ 194,940		\$ -
178	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ 180,500
179	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	8% INFLATION INCREASE	\$ 14,440
180	21	305	3100	00	632	FOOD SVC-GHS USDA COMMODITIES	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000		\$ -
181	21	305	3100	00	633	FOOD SVC-GHS MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
182	21	305	3100	00	731	FOOD SVC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
183	21	305	3100	00	735	FOOD SVC-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District - Food Service

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
184	21	305	3100	00	811	FOOD SVC-GHS DUES AND FEES	\$ 40	\$ 50	\$ 50	\$ -	\$ 50		\$ -
185	21	305	3100	00	811	FOOD SVC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
186	21	305	3100	00	891	FOOD SVC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
187		305 Total					\$ 441,339	\$ 458,200	\$ 457,041	\$ 12,580	\$ 469,621		
188		Grand Total					\$ 1,248,991	\$ 1,245,023	\$ 1,260,572	\$ 32,951	\$ 1,293,523		