

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
2	10	000	1100	05	110	REG ED-ENG LANG ARTS REG. EMPLOYEE SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	10	000	1100	05	111	REG ED-ENG LANG ARTS TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	10	000	1100	05	112	REG ED-ENG LANG ARTS PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	10	000	1100	05	211	REG ED-ENG LANG ARTS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	10	000	1100	05	212	REG ED-ENG LANG ARTS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	10	000	1100	05	213	REG ED-ENG LANG ARTS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	10	000	1100	05	214	REG ED-ENG LANG ARTS DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	10	000	1100	05	221	REG ED-ENG LANG ARTS FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	10	000	1100	05	231	REG ED-ENG LANG ARTS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	10	000	1100	05	232	REG ED-ENG LANG ARTS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	10	000	1100	05	251	REG ED-ENG LANG ARTS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	10	000	1100	05	261	REG ED-ENG LANG ARTS WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	10	000	1100	05	611	REG ED-ENG LANG ARTS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	10	000	1100	16	339	REG ED-TECHNICAL ED OTHER PROFESSIONAL SVCS	\$ -	\$ 23,554	\$ 63,600	\$ 16,100	\$ 17,000	\$ 17,000	\$ 2,000	\$ 19,000
16	10	000	1100	16	341	REG ED-TECHNICAL ED TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
17	10	000	1100	16	431	REG ED-TECHNICAL ED MAINTENANCE	\$ 31,727	\$ 39,807	\$ 32,935	\$ 33,330	\$ 32,000	\$ 32,000	\$ 2,000	\$ 34,000
18	10	000	1100	16	581	REG ED-TECHNICAL ED TRAVEL	\$ 166	\$ 182	\$ 84	\$ 400	\$ 400	\$ 400	\$ -	\$ 400
19	10	000	1100	16	611	REG ED-TECHNICAL ED GENERAL SUPPLIES	\$ -	\$ 1,553	\$ 2,112	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 3,000
20	10	000	1100	16	651	REG ED-TECHNICAL ED NON-CAPITAL SOFTWARE	\$ 151,824	\$ 195,287	\$ 133,624	\$ 115,300	\$ 119,400	\$ 128,400	\$ 45,800	\$ 174,200
21	10	000	1100	16	731	REG ED-TECHNICAL ED NEW EQUIPMENT	\$ 26,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	10	000	1100	16	734	REG ED-TECHNICAL ED COMPUTERS & NETWK EQUIPMT	\$ 5,234	\$ 333,736	\$ 14,480	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
23	10	000	1100	16	735	REG ED-TECHNICAL ED REPLACEMENT EQUIPMENT	\$ 90,591	\$ 30,385	\$ 73,507	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500
24	10	000	1100	16	738	REG ED-TECHNICAL ED REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	10	000	1100	18	110	REG ED-ELEM & SEC ED REG. EMPLOYEE SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	10	000	1100	18	111	REG ED-ELEM & SEC ED TEACHERS' SALARIES	\$ 1,253	\$ 42,159	\$ 44,305	\$ 106,764	\$ 123,696	\$ 99,790	\$ -	\$ 99,790
27	10	000	1100	18	113	REG ED-ELEM & SEC ED DISTRICT SALARIES	\$ 78,437	\$ 3,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
28	10	000	1100	18	116	REG ED-ELEM & SEC ED OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	10	000	1100	18	118	REG ED-ELEM & SEC ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	10	000	1100	18	121	REG ED-ELEM & SEC ED TEACHER SUB SALARIES	\$ 421,939	\$ 487,147	\$ 491,535	\$ 300,000	\$ 300,000	\$ 350,000	\$ 25,000	\$ 375,000
31	10	000	1100	18	127	REG ED-ELEM & SEC ED STIPENDS	\$ (834)	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
32	10	000	1100	18	127.1	REG ED-ELEM & SEC ED RETIREMENT STIPEND & BENE	\$ 12,000	\$ -	\$ -	\$ 115,500	\$ 187,000	\$ 125,000	\$ -	\$ 125,000
33	10	000	1100	18	211	REG ED-ELEM & SEC ED HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 8,945	\$ -	\$ 21,939	\$ -	\$ 21,939
34	10	000	1100	18	212	REG ED-ELEM & SEC ED DENTAL INSURANCE	\$ 1,097	\$ 269	\$ 290	\$ 723	\$ 572	\$ 969	\$ -	\$ 969
35	10	000	1100	18	213	REG ED-ELEM & SEC ED LIFE INSURANCE	\$ 52	\$ -	\$ 15	\$ 102	\$ 38	\$ 40	\$ -	\$ 40
36	10	000	1100	18	214	REG ED-ELEM & SEC ED DISABILITY INSURANCE	\$ 231	\$ -	\$ 64	\$ 442	\$ 360	\$ 305	\$ -	\$ 305
37	10	000	1100	18	215	REG ED-ELEM & SEC ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	10	000	1100	18	216	REG ED-ELEM & SEC ED HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	10	000	1100	18	221	REG ED-ELEM & SEC ED FICA	\$ 44,429	\$ 40,131	\$ 40,463	\$ 37,659	\$ 46,719	\$ 48,715	\$ -	\$ 48,715
40	10	000	1100	18	231	REG ED-ELEM & SEC ED NON-TEACHER RETIREMENT	\$ 119	\$ 177	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -
41	10	000	1100	18	232	REG ED-ELEM & SEC ED TEACHER RETIREMENT	\$ 30,248	\$ 14,244	\$ 9,384	\$ 21,020	\$ 52,772	\$ 47,074	\$ -	\$ 47,074
42	10	000	1100	18	238	REG ED-ELEM & SEC ED TEACHERS RET RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	10	000	1100	18	239	REG ED-ELEM & SEC ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	10	000	1100	18	241	REG ED-ELEM & SEC ED TEACHER TUITION REIMB.	\$ 60,555	\$ 40,222	\$ 33,127	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
45	10	000	1100	18	243	REG ED-ELEM & SEC ED SUBSTITUTE TRAINING REIMB	\$ 1,079	\$ 1,159	\$ 719	\$ -	\$ -	\$ -	\$ -	\$ -
46	10	000	1100	18	251	REG ED-ELEM & SEC ED UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 210	\$ 160	\$ 160	\$ -	\$ 160
47	10	000	1100	18	261	REG ED-ELEM & SEC ED WORKERS COMPENSATION	\$ 1,395	\$ 1,671	\$ 2,100	\$ 2,314	\$ 2,809	\$ 2,929	\$ -	\$ 2,929
48	10	000	1100	18	321	REG ED-ELEM & SEC ED PROF. INSTRUCTION SVCS	\$ 1,998	\$ 5,917	\$ 1,238	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
49	10	000	1100	18	339	REG ED-ELEM & SEC ED OTHER PROFESSIONAL SVCS	\$ 45,329	\$ 130,475	\$ 96,135	\$ 89,000	\$ 89,000	\$ 99,000	\$ -	\$ 99,000
50	10	000	1100	18	551	REG ED-ELEM & SEC ED PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	10	000	1100	18	581	REG ED-ELEM & SEC ED TRAVEL	\$ -	\$ 136	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -
52	10	000	1100	18	651	REG ED-ELEM & SEC ED NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	10	000	1100	18	731	REG ED-ELEM & SEC ED NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
54	10	000	1100	18	734	REG ED-ELEM & SEC ED COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	10	000	1100	18	735	REG ED-ELEM & SEC ED REPLACEMENT EQUIPMENT	\$ -	\$ 2,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	10	000	1100	18	738	REG ED-ELEM & SEC ED REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	10	000	1100	24	641	CORE CURRICULUM BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	10	000	1200	18	111	SPEC ED-ELEM TEACHERS' SALARIES	\$ 176,034	\$ 144,414	\$ 163,825	\$ 179,801	\$ 199,671	\$ 149,738	\$ -	\$ 149,738
59	10	000	1200	18	112	SPEC ED-ELEM PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ 1,245	\$ -	\$ -	\$ -	\$ -	\$ -
60	10	000	1200	18	116	SPEC ED-ELEM OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ 7,853	\$ -	\$ -	\$ -	\$ -
61	10	000	1200	18	117.2	SPEC ED-ELEM ASS'T PRINCIPAL SALARY	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
62	10	000	1200	18	118	SPEC ED-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
63	10	000	1200	18	119	SPEC ED-ELEM SALARY POOL	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
64	10	000	1200	18	127	SPEC ED-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	10	000	1200	18	127.1	SPEC ED-ELEM RETIREMENT STIPEND & BENE	\$ 13,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	10	000	1200	18	211	SPEC ED-ELEM HEALTH INSURANCE	\$ 40,676	\$ 43,019	\$ 38,676	\$ 55,460	\$ 72,110	\$ 41,274	\$ -	\$ 41,274
67	10	000	1200	18	212	SPEC ED-ELEM DENTAL INSURANCE	\$ 3,254	\$ 3,202	\$ 2,489	\$ 3,614	\$ 3,817	\$ 4,163	\$ -	\$ 4,163
68	10	000	1200	18	213	SPEC ED-ELEM LIFE INSURANCE	\$ 97	\$ 65	\$ 83	\$ 129	\$ 369	\$ 387	\$ -	\$ 387
69	10	000	1200	18	214	SPEC ED-ELEM DISABILITY INSURANCE	\$ 381	\$ 261	\$ 283	\$ 352	\$ 764	\$ 746	\$ -	\$ 746
70	10	000	1200	18	215	SPEC ED-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ 145	\$ -	\$ 145
71	10	000	1200	18	216	SPEC ED-ELEM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
72	10	000	1200	18	221	SPEC ED-ELEM FICA	\$ 13,252	\$ 12,533	\$ 11,563	\$ 13,946	\$ 22,542	\$ 18,723	\$ -	\$ 18,723
73	10	000	1200	18	231	SPEC ED-ELEM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ 338	\$ -	\$ -	\$ -	\$ -
74	10	000	1200	18	232	SPEC ED-ELEM TEACHER RETIREMENT	\$ 28,837	\$ 30,215	\$ 32,175	\$ 31,320	\$ 51,582	\$ 47,064	\$ -	\$ 47,064
75	10	000	1200	18	239	SPEC ED-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 450	\$ -	\$ 450
76	10	000	1200	18	251	SPEC ED-ELEM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 111	\$ 128	\$ 96	\$ -	\$ 96
77	10	000	1200	18	261	SPEC ED-ELEM WORKERS COMPENSATION	\$ 704	\$ 644	\$ 750	\$ 857	\$ 1,355	\$ 1,126	\$ -	\$ 1,126
78	10	000	1200	18	321	SPEC ED-ELEM PROF. INSTRUCTION SVCS	\$ 1,679	\$ 500	\$ -	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050
79	10	000	1200	18	322	SPEC ED-ELEM PROF. PROGRAM IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Goffstown School District

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
80	10	000	1200	18	332	SPEC ED-ELEM PROF SERVICES	\$ 3,486	\$ 9,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
81	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONAL SVCS	\$ 518,910	\$ 608,689	\$ 668,251	\$ 500,000	\$ 500,000	\$ 550,000	\$ -	\$ 550,000
82	10	000	1200	18	561	SPEC ED-ELEM TUITION	\$ -	\$ -	\$ 6,073	\$ 3,840	\$ -	\$ -	\$ -	\$ -
83	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PRIVATE	\$ 1,163,272	\$ 1,148,209	\$ 1,385,479	\$ 1,345,762	\$ 1,813,050	\$ 1,978,703	\$ -	\$ 1,978,703
84	10	000	1200	18	581	SPEC ED-ELEM TRAVEL	\$ 894	\$ 1,641	\$ 153	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
85	10	000	1200	18	612	SPEC ED-ELEM TESTING	\$ 10,429	\$ 10,866	\$ 10,240	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000
86	10	000	1200	18	651	SPEC ED-ELEM NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	10	000	1200	18	731	SPEC ED-ELEM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
88	10	000	1200	18	891	SPEC ED-ELEM MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
89	10	000	1200	23	111	ESY PROGRAM TEACHERS' SALARIES	\$ 172,255	\$ 173,608	\$ 174,519	\$ 156,774	\$ 156,774	\$ 156,774	\$ -	\$ 156,774
90	10	000	1200	23	112	ESY PROGRAM PARAPROFESSIONAL SALARIES	\$ 58,592	\$ 42,732	\$ 52,334	\$ 52,744	\$ 52,744	\$ 52,744	\$ -	\$ 52,744
91	10	000	1200	23	118	ESY PROGRAM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	10	000	1200	23	127	ESY PROGRAM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	10	000	1200	23	211	ESY PROGRAM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94	10	000	1200	23	212	ESY PROGRAM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	10	000	1200	23	213	ESY PROGRAM LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 34	\$ -	\$ -	\$ -	\$ -
96	10	000	1200	23	214	ESY PROGRAM DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 131	\$ -	\$ -	\$ -	\$ -
97	10	000	1200	23	215	ESY PROGRAM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
98	10	000	1200	23	216	ESY PROGRAM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	10	000	1200	23	221	ESY PROGRAM FICA	\$ 17,639	\$ 16,528	\$ 17,342	\$ 16,028	\$ 16,028	\$ 16,028	\$ -	\$ 16,028
100	10	000	1200	23	231	ESY PROGRAM NON-TEACHER RETIREMENT	\$ 781	\$ 627	\$ 907	\$ 7,136	\$ -	\$ -	\$ -	\$ -
101	10	000	1200	23	232	ESY PROGRAM TEACHER RETIREMENT	\$ 31,366	\$ 33,316	\$ 31,429	\$ 32,954	\$ 30,790	\$ 30,148	\$ -	\$ 30,148
102	10	000	1200	23	239	ESY PROGRAM OTHER RETIREMENT	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -
103	10	000	1200	23	251	ESY PROGRAM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 64	\$ -	\$ 64
104	10	000	1200	23	261	ESY PROGRAM WORKERS COMPENSATION	\$ 589	\$ 730	\$ 863	\$ 985	\$ 964	\$ 964	\$ -	\$ 964
105	10	000	1200	23	339	ESY PROGRAM OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

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106	10	000	1200	23	611	ESY PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
107	10	000	1200	50	339	CHARTER SCHOOL SERVICES OTHER PROFESSIONAL SVCS	\$ 31,342	\$ 48,166	\$ 44,574	\$ 66,924	\$ 66,924	\$ 66,924	\$ -	\$ 66,924
108	10	000	1200	50	561	CHARTER SCHOOL SERVICES TUITION	\$ 28,453	\$ 17,256	\$ 56,745	\$ 109,760	\$ 113,600	\$ 63,600	\$ -	\$ 63,600
109	10	000	1200	50	563	CHARTER SCHOOL SERVICES TUITION- OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	10	000	1200	50	564	CHARTER SCHOOL SERVICES TUITION- OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
111	10	000	1260	05	111	BILINGUAL TEACHERS' SALARIES	\$ 113,110	\$ 113,608	\$ 129,016	\$ 129,016	\$ 138,202	\$ 145,907	\$ -	\$ 145,907
112	10	000	1260	05	112	BILINGUAL PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
113	10	000	1260	05	118	BILINGUAL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	10	000	1260	05	127	BILINGUAL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	10	000	1260	05	211	BILINGUAL HEALTH INSURANCE	\$ 33,544	\$ 21,459	\$ 23,900	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
116	10	000	1260	05	212	BILINGUAL DENTAL INSURANCE	\$ 2,402	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
117	10	000	1260	05	213	BILINGUAL LIFE INSURANCE	\$ 65	\$ 65	\$ 77	\$ 68	\$ 77	\$ 81	\$ -	\$ 81
118	10	000	1260	05	214	BILINGUAL DISABILITY INSURANCE	\$ 261	\$ 261	\$ 261	\$ 262	\$ 402	\$ 445	\$ -	\$ 445
119	10	000	1260	05	215	BILINGUAL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	10	000	1260	05	216	BILINGUAL HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
121	10	000	1260	05	221	BILINGUAL FICA	\$ 7,679	\$ 7,825	\$ 8,923	\$ 9,870	\$ 10,572	\$ 11,162	\$ -	\$ 11,162
122	10	000	1260	05	231	BILINGUAL NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	10	000	1260	05	232	BILINGUAL TEACHER RETIREMENT	\$ 23,776	\$ 23,880	\$ 25,339	\$ 27,119	\$ 27,142	\$ 28,057	\$ -	\$ 28,057
124	10	000	1260	05	239	BILINGUAL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
125	10	000	1260	05	251	BILINGUAL UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 64	\$ -	\$ 64
126	10	000	1260	05	261	BILINGUAL WORKERS COMPENSATION	\$ 395	\$ 408	\$ 518	\$ 606	\$ 636	\$ 671	\$ -	\$ 671
127	10	000	1260	05	581	BILINGUAL TRAVEL	\$ 610	\$ 670	\$ 594	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
128	10	000	1260	05	611	BILINGUAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
129	10	000	1410	20	113	ATHLETIC DISTRICT SALARIES	\$ 80,879	\$ 95,062	\$ 104,479	\$ 95,000	\$ 97,850	\$ 97,850	\$ -	\$ 97,850
130	10	000	1410	20	114	ATHLETIC SECRETARY SALARIES	\$ 25,101	\$ 30,505	\$ 29,758	\$ 32,588	\$ 50,801	\$ 48,817	\$ -	\$ 48,817
131	10	000	1410	20	118	ATHLETIC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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132	10	000	1410	20	127	ATHLETIC STIPENDS	\$ 320,432	\$ 353,370	\$ 355,618	\$ 353,308	\$ 353,308	\$ 353,308	\$ -	\$ 353,308
133	10	000	1410	20	211	ATHLETIC HEALTH INSURANCE	\$ 37,755	\$ 42,054	\$ 42,048	\$ 48,381	\$ 46,149	\$ 13,865	\$ -	\$ 13,865
134	10	000	1410	20	212	ATHLETIC DENTAL INSURANCE	\$ 2,378	\$ 2,342	\$ 2,340	\$ 2,460	\$ 2,662	\$ 621	\$ -	\$ 621
135	10	000	1410	20	213	ATHLETIC LIFE INSURANCE	\$ 233	\$ 227	\$ 327	\$ 349	\$ 339	\$ 356	\$ -	\$ 356
136	10	000	1410	20	214	ATHLETIC DISABILITY INSURANCE	\$ 214	\$ 218	\$ 210	\$ 404	\$ 432	\$ 447	\$ -	\$ 447
137	10	000	1410	20	215	ATHLETIC VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 145	\$ 47	\$ -	\$ 47
138	10	000	1410	20	216	ATHLETIC HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -	\$ 2,500
139	10	000	1410	20	221	ATHLETIC FICA	\$ 32,176	\$ 36,094	\$ 36,910	\$ 36,788	\$ 38,400	\$ 38,249	\$ -	\$ 38,249
140	10	000	1410	20	231	ATHLETIC NON-TEACHER RETIREMENT	\$ 15,906	\$ 17,643	\$ 16,990	\$ 4,248	\$ 6,873	\$ 6,224	\$ -	\$ 6,224
141	10	000	1410	20	232	ATHLETIC TEACHER RETIREMENT	\$ 39,557	\$ 43,362	\$ 40,293	\$ 94,234	\$ 88,608	\$ 86,758	\$ -	\$ 86,758
142	10	000	1410	20	239	ATHLETIC OTHER RETIREMENT	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 450	\$ -	\$ 450
143	10	000	1410	20	251	ATHLETIC UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 146	\$ 96	\$ 64	\$ -	\$ 64
144	10	000	1410	20	261	ATHLETIC WORKERS COMPENSATION	\$ 1,471	\$ 1,518	\$ 1,925	\$ 2,249	\$ 2,309	\$ 675	\$ -	\$ 675
145	10	000	1430	18	111	SUMMER SCHOOL TEACHERS' SALARIES	\$ -	\$ 3,107	\$ 18,624	\$ 45,325	\$ 45,325	\$ 30,000	\$ -	\$ 30,000
146	10	000	1430	18	112	SUMMER SCHOOL PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	10	000	1430	18	118	SUMMER SCHOOL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148	10	000	1430	18	127	SUMMER SCHOOL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
149	10	000	1430	18	211	SUMMER SCHOOL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	10	000	1430	18	212	SUMMER SCHOOL DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	10	000	1430	18	213	SUMMER SCHOOL LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152	10	000	1430	18	214	SUMMER SCHOOL DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
153	10	000	1430	18	215	SUMMER SCHOOL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
154	10	000	1430	18	216	SUMMER SCHOOL HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
155	10	000	1430	18	221	SUMMER SCHOOL FICA	\$ -	\$ 238	\$ 1,413	\$ 3,467	\$ 3,467	\$ 2,295	\$ -	\$ 2,295
156	10	000	1430	18	231	SUMMER SCHOOL NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
157	10	000	1430	18	232	SUMMER SCHOOL TEACHER RETIREMENT	\$ -	\$ 611	\$ 3,116	\$ 9,518	\$ 8,902	\$ 5,769	\$ -	\$ 5,769

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
158	10	000	1430	18	239	SUMMER SCHOOL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
159	10	000	1430	18	251	SUMMER SCHOOL UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 51	\$ 32	\$ 32	\$ -	\$ 32
160	10	000	1430	18	261	SUMMER SCHOOL WORKERS COMPENSATION	\$ 23	\$ 96	\$ 188	\$ 216	\$ 209	\$ 138	\$ -	\$ 138
161	10	000	1430	18	339	SUMMER SCHOOL OTHER PROFESSIONAL SVCS	\$ 300	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
162	10	000	1430	18	611	SUMMER SCHOOL GENERAL SUPPLIES	\$ 130	\$ 3,658	\$ 2,429	\$ 2,075	\$ 2,075	\$ 2,575	\$ -	\$ 2,575
163	10	000	1810	20	432	COMMUNITY RECREATION REPAIRS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
164	10	000	1810	20	441	COMMUNITY RECREATION RENTAL LAND & BLDGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	10	000	1810	20	611	COMMUNITY RECREATION GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166	10	000	2120	18	114	GUIDANCE SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
167	10	000	2120	18	612	GUIDANCE TESTING	\$ 1,100	\$ 17,498	\$ 18,887	\$ 18,000	\$ 18,000	\$ 22,000	\$ -	\$ 22,000
168	10	000	2120	18	731	GUIDANCE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	10	000	2125	00	442	GUIDANCE RECORDS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTWARE	\$ 44,681	\$ 44,873	\$ 84,800	\$ 86,850	\$ 76,850	\$ 96,850	\$ 16,150	\$ 113,000
171	10	000	2130	00	111	HEALTH TEACHERS' SALARIES	\$ 47,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
172	10	000	2130	00	127	HEALTH STIPENDS	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
173	10	000	2130	00	211	HEALTH HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
174	10	000	2130	00	212	HEALTH DENTAL INSURANCE	\$ 364	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175	10	000	2130	00	213	HEALTH LIFE INSURANCE	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
176	10	000	2130	00	214	HEALTH DISABILITY INSURANCE	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177	10	000	2130	00	221	HEALTH FICA	\$ 4,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
178	10	000	2130	00	232	HEALTH TEACHER RETIREMENT	\$ 13,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
179	10	000	2130	00	251	HEALTH UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	10	000	2130	00	261	HEALTH WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
181	10	000	2130	00	339	HEALTH OTHER PROFESSIONAL SVCS	\$ 3,455	\$ 3,455	\$ 3,455	\$ 3,875	\$ 3,875	\$ 3,875	\$ -	\$ 3,875
182	10	000	2130	00	611	HEALTH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
183	10	000	2150	18	118	DISTRICT-WIDE SPEECH INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
184	10	000	2150	18	119	DISTRICT-WIDE SPEECH SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
185	10	000	2150	18	127	DISTRICT-WIDE SPEECH STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
186	10	000	2150	18	211	DISTRICT-WIDE SPEECH HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
187	10	000	2150	18	212	DISTRICT-WIDE SPEECH DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
188	10	000	2150	18	213	DISTRICT-WIDE SPEECH LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
189	10	000	2150	18	214	DISTRICT-WIDE SPEECH DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ 8	\$ -	\$ 8
190	10	000	2150	18	215	DISTRICT-WIDE SPEECH VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
191	10	000	2150	18	216	DISTRICT-WIDE SPEECH HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192	10	000	2150	18	221	DISTRICT-WIDE SPEECH FICA	\$ -	\$ -	\$ -	\$ -	\$ 191	\$ 191	\$ -	\$ 191
193	10	000	2150	18	231	DISTRICT-WIDE SPEECH NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 338	\$ 319	\$ -	\$ 319
194	10	000	2150	18	232	DISTRICT-WIDE SPEECH TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
195	10	000	2150	18	239	DISTRICT-WIDE SPEECH OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
196	10	000	2150	18	251	DISTRICT-WIDE SPEECH UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 6	\$ -	\$ 6
197	10	000	2150	18	261	DISTRICT-WIDE SPEECH WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 12	\$ -	\$ 12
198	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMPROVEMENT	\$ 10,690	\$ 9,193	\$ 10,575	\$ 13,700	\$ 13,700	\$ 14,700	\$ -	\$ 14,700
199	10	000	2213	18	113	STAFF DEV-ELEM DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	10	000	2213	18	221	STAFF DEV-ELEM FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
201	10	000	2213	18	231	STAFF DEV-ELEM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	10	000	2213	18	232	STAFF DEV-ELEM TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203	10	000	2213	18	322	STAFF DEV-ELEM PROF. PROGRAM IMPROVEMENT	\$ 23,026	\$ 24,557	\$ 29,908	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
204	10	000	2290	00	116	STAFF INST OTHER SUPPORT SALARIES	\$ (369)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	10	000	2290	00	118	STAFF INST INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	10	000	2290	00	212	STAFF INST DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	10	000	2290	00	221	STAFF INST FICA	\$ (28)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	10	000	2290	00	231	STAFF INST NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	10	000	2290	00	232	STAFF INST TEACHER RETIREMENT	\$ (78)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
210	10	000	2290	16	113	STAFF INST-TECH ED DISTRICT SALARIES	\$ 163,971	\$ 443,252	\$ 488,309	\$ 455,574	\$ 477,598	\$ 523,881	\$ -	\$ 523,881
211	10	000	2290	16	118	STAFF INST-TECH ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212	10	000	2290	16	119	STAFF INST-TECH ED SALARY POOL	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400	\$ 14,400	\$ -	\$ 14,400
213	10	000	2290	16	127	STAFF INST-TECH ED STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	10	000	2290	16	127.1	STAFF INST-TECH ED RETIREMENT STIPEND	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -
215	10	000	2290	16	211	STAFF INST-TECH ED HEALTH INSURANCE	\$ 39,161	\$ 117,898	\$ 134,360	\$ 128,067	\$ 153,079	\$ 180,944	\$ -	\$ 180,944
216	10	000	2290	16	212	STAFF INST-TECH ED DENTAL INSURANCE	\$ 1,992	\$ 5,455	\$ 6,158	\$ 5,965	\$ 6,457	\$ 7,606	\$ -	\$ 7,606
217	10	000	2290	16	213	STAFF INST-TECH ED LIFE INSURANCE	\$ 78	\$ 186	\$ 238	\$ 358	\$ 230	\$ 266	\$ -	\$ 266
218	10	000	2290	16	214	STAFF INST-TECH ED DISABILITY INSURANCE	\$ 371	\$ 843	\$ 946	\$ 1,000	\$ 1,411	\$ 1,622	\$ -	\$ 1,622
219	10	000	2290	16	215	STAFF INST-TECH ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 304	\$ 449	\$ -	\$ 449
220	10	000	2290	16	216	STAFF INST-TECH ED HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
221	10	000	2290	16	221	STAFF INST-TECH ED FICA	\$ 12,050	\$ 31,550	\$ 35,624	\$ 35,955	\$ 37,639	\$ 41,180	\$ -	\$ 41,180
222	10	000	2290	16	231	STAFF INST-TECH ED NON-TEACHER RETIREMENT	\$ 23,054	\$ 50,540	\$ 55,044	\$ 50,611	\$ 53,388	\$ 52,167	\$ -	\$ 52,167
223	10	000	2290	16	232	STAFF INST-TECH ED TEACHER RETIREMENT	\$ -	\$ 17,058	\$ 17,072	\$ 18,272	\$ 17,755	\$ 17,819	\$ -	\$ 17,819
224	10	000	2290	16	239	STAFF INST-TECH ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225	10	000	2290	16	242	STAFF INST-TECH ED NON-TEACHER TUITION REIM.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
226	10	000	2290	16	251	STAFF INST-TECH ED UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 353	\$ 272	\$ 304	\$ -	\$ 304
227	10	000	2290	16	261	STAFF INST-TECH ED WORKERS COMPENSATION	\$ 137	\$ 1,356	\$ 1,952	\$ 2,201	\$ 2,263	\$ 2,476	\$ -	\$ 2,476
228	10	000	2290	16	322	STAFF INST-TECH ED PROF. PROGRAM IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
229	10	000	2311	00	118	SCHOOL BOARD INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	10	000	2311	00	124	SCHOOL BOARD SCHOOL BOARD STIPENDS	\$ 23,057	\$ 17,852	\$ 17,852	\$ 26,063	\$ 22,463	\$ 22,463	\$ -	\$ 22,463
231	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ 7,875	\$ 6,375	\$ 7,856	\$ 7,856	\$ 7,856	\$ 500	\$ 8,356
232	10	000	2311	00	211	SCHOOL BOARD HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
233	10	000	2311	00	212	SCHOOL BOARD DENTAL INSURANCE	\$ -	\$ -	\$ 1,113	\$ -	\$ -	\$ -	\$ -	\$ -
234	10	000	2311	00	213	SCHOOL BOARD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
235	10	000	2311	00	214	SCHOOL BOARD DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 77	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
236	10	000	2311	00	215	SCHOOL BOARD VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
237	10	000	2311	00	216	SCHOOL BOARD HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
238	10	000	2311	00	221	SCHOOL BOARD FICA	\$ 1,764	\$ 1,968	\$ 1,853	\$ 1,993	\$ 2,319	\$ 2,319	\$ -	\$ 2,319
239	10	000	2311	00	231	SCHOOL BOARD NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240	10	000	2311	00	232	SCHOOL BOARD TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241	10	000	2311	00	239	SCHOOL BOARD OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
242	10	000	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 44	\$ 50	\$ 32	\$ -	\$ 32
243	10	000	2311	00	261	SCHOOL BOARD WORKERS COMPENSATION	\$ 92	\$ 94	\$ 107	\$ 123	\$ 139	\$ 103	\$ -	\$ 103
244	10	000	2311	00	322	SCHOOL BOARD PROF. PROGRAM IMPROVEMENT	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -	\$ 300
245	10	000	2311	00	339	SCHOOL BOARD OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
246	10	000	2311	00	522	SCHOOL BOARD LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247	10	000	2311	00	541	SCHOOL BOARD ADVERTISING	\$ 2,000	\$ 1,500	\$ 498	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
248	10	000	2311	00	551	SCHOOL BOARD PRINTING & BINDING	\$ 18	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ -	\$ 150
249	10	000	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ 4,647	\$ 4,858	\$ 3,404	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ 3,400
250	10	000	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ 6,077	\$ 6,229	\$ 6,077	\$ 6,150	\$ 6,150	\$ 6,150	\$ -	\$ 6,150
251	10	000	2311	00	891	SCHOOL BOARD MISC. EXPENDITURES	\$ 2,414	\$ -	\$ 2,149	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
252	10	000	2313	00	118	TREASURER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
253	10	000	2313	00	125	TREASURER DISTRICT TREASURER SALARY	\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,500	\$ 1,500	\$ 2,000	\$ -	\$ 2,000
254	10	000	2313	00	127	TREASURER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
255	10	000	2313	00	211	TREASURER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
256	10	000	2313	00	212	TREASURER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
257	10	000	2313	00	213	TREASURER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
258	10	000	2313	00	214	TREASURER DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -
259	10	000	2313	00	215	TREASURER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260	10	000	2313	00	216	TREASURER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
261	10	000	2313	00	221	TREASURER FICA	\$ 119	\$ 119	\$ 119	\$ 115	\$ 115	\$ 153	\$ -	\$ 153

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
262	10	000	2313	00	231	TREASURER NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
263	10	000	2313	00	232	TREASURER TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
264	10	000	2313	00	239	TREASURER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
265	10	000	2313	00	251	TREASURER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 4	\$ 3	\$ 5	\$ -	\$ 5
266	10	000	2313	00	261	TREASURER WORKERS COMPENSATION	\$ 5	\$ 5	\$ 6	\$ 7	\$ 7	\$ 9	\$ -	\$ 9
267	10	000	2313	00	339	TREASURER OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
268	10	000	2313	00	611	TREASURER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ 50
269	10	000	2314	00	118	ELECTION SRVS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
270	10	000	2314	00	124	ELECTION SRVS SCHOOL BOARD STIPENDS	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	\$ 900
271	10	000	2314	00	127	ELECTION SRVS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
272	10	000	2314	00	211	ELECTION SRVS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
273	10	000	2314	00	212	ELECTION SRVS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
274	10	000	2314	00	213	ELECTION SRVS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
275	10	000	2314	00	214	ELECTION SRVS DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 3	\$ -	\$ -	\$ -	\$ -
276	10	000	2314	00	215	ELECTION SRVS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
277	10	000	2314	00	216	ELECTION SRVS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
278	10	000	2314	00	221	ELECTION SRVS FICA	\$ 69	\$ 69	\$ 69	\$ 69	\$ 69	\$ 69	\$ -	\$ 69
279	10	000	2314	00	231	ELECTION SRVS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
280	10	000	2314	00	232	ELECTION SRVS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
281	10	000	2314	00	239	ELECTION SRVS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
282	10	000	2314	00	251	ELECTION SRVS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 2	\$ 2	\$ 2	\$ -	\$ 2
283	10	000	2314	00	261	ELECTION SRVS WORKERS COMPENSATION	\$ 3	\$ 3	\$ 3	\$ 4	\$ 4	\$ 4	\$ -	\$ 4
284	10	000	2314	00	339	ELECTION SRVS OTHER PROFESSIONAL SVCS	\$ 3,133	\$ 3,135	\$ 2,867	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
285	10	000	2317	00	331	AUDIT PROF SERVICES	\$ 16,120	\$ 16,820	\$ 16,300	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ 17,000
286	10	000	2318	00	332	LEGAL PROF SERVICES	\$ 19,187	\$ 25,085	\$ 32,329	\$ 30,600	\$ 30,600	\$ 30,600	\$ -	\$ 30,600
287	10	000	2321	00	312	SAU SVCS MANAGEMENT SVCS.	\$ 1,807,062	\$ 1,858,257	\$ 2,016,254	\$ 2,016,254	\$ 2,130,028	\$ 2,273,419	\$ -	\$ 2,273,419

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
288	10	000	2410	00	113	ADMIN SVCS DISTRICT SALARIES	\$ -	\$ -	\$ 63,559	\$ -	\$ 65,000	\$ 70,000	\$ -	\$ 70,000
289	10	000	2410	00	116	ADMIN SVCS OTHER SUPPORT SALARIES	\$ -	\$ -	\$ 2,718	\$ 10,600	\$ 10,600	\$ -	\$ -	\$ -
290	10	000	2410	00	118	ADMIN SVCS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
291	10	000	2410	00	119	ADMIN SVCS SALARY POOL	\$ -	\$ -	\$ -	\$ 68,339	\$ 64,600	\$ 64,600	\$ -	\$ 64,600
292	10	000	2410	00	121	ADMIN SVCS TEACHER SUB SALARIES	\$ 100	\$ 2,709	\$ 1,164	\$ -	\$ -	\$ -	\$ -	\$ -
293	10	000	2410	00	127	ADMIN SVCS STIPENDS	\$ 25,500	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
294	10	000	2410	00	211	ADMIN SVCS HEALTH INSURANCE	\$ -	\$ -	\$ 14,828	\$ -	\$ 22,883	\$ 24,682	\$ -	\$ 24,682
295	10	000	2410	00	212	ADMIN SVCS DENTAL INSURANCE	\$ -	\$ -	\$ 1,001	\$ -	\$ 992	\$ 1,021	\$ -	\$ 1,021
296	10	000	2410	00	213	ADMIN SVCS LIFE INSURANCE	\$ -	\$ -	\$ 183	\$ 210	\$ 398	\$ 434	\$ -	\$ 434
297	10	000	2410	00	214	ADMIN SVCS DISABILITY INSURANCE	\$ -	\$ -	\$ 120	\$ 131	\$ 377	\$ 411	\$ -	\$ 411
298	10	000	2410	00	215	ADMIN SVCS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ -	\$ 81
299	10	000	2410	00	216	ADMIN SVCS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	10	000	2410	00	221	ADMIN SVCS FICA	\$ 1,958	\$ 207	\$ 4,990	\$ 6,039	\$ 10,726	\$ 10,297	\$ -	\$ 10,297
301	10	000	2410	00	231	ADMIN SVCS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ 8,597	\$ -	\$ 8,795	\$ 8,925	\$ -	\$ 8,925
302	10	000	2410	00	232	ADMIN SVCS TEACHER RETIREMENT	\$ -	\$ -	\$ 534	\$ 14,365	\$ 12,687	\$ 12,423	\$ -	\$ 12,423
303	10	000	2410	00	239	ADMIN SVCS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
304	10	000	2410	00	241	ADMIN SVCS TEACHER TUITION REIMB.	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -
305	10	000	2410	00	251	ADMIN SVCS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 62	\$ 88	\$ 64	\$ -	\$ 64
306	10	000	2410	00	261	ADMIN SVCS WORKERS COMPENSATION	\$ 235	\$ 277	\$ 323	\$ 371	\$ 645	\$ 619	\$ -	\$ 619
307	10	000	2410	00	329	ADMIN SVCS OTHER PROF. ED. SERVICES	\$ 6,126	\$ 7,445	\$ 2,611	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
308	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONAL SVCS	\$ 3,150	\$ -	\$ -	\$ -	\$ 10,000	\$ 3,000	\$ -	\$ 3,000
309	10	000	2410	00	531	ADMIN SVCS VOICE COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,095	\$ 3,095
310	10	000	2410	00	611	ADMIN SVCS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
311	10	000	2410	00	651	ADMIN SVCS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500
312	10	000	2410	00	731	ADMIN SVCS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
313	10	000	2410	00	735	ADMIN SVCS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
314	10	000	2410	00	737	ADMIN SVCS REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ 1,037	\$ -	\$ -	\$ -	\$ -	\$ -
315	10	000	2410	00	811	ADMIN SVCS DUES AND FEES	\$ -	\$ 1,146	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -
316	10	000	2410	00	891	ADMIN SVCS MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
317	10	000	2410	16	531	TECHNICAL PROGRAMS VOICE COMMUNICATIONS	\$ 5,309	\$ 5,169	\$ 6,322	\$ 6,550	\$ 6,550	\$ 6,550	\$ (550)	\$ 6,000
318	10	000	2410	16	532	TECHNICAL PROGRAMS DATA COMMUNICATIONS	\$ 23,404	\$ 32,326	\$ 51,202	\$ 39,000	\$ 39,000	\$ 44,000	\$ -	\$ 44,000
319	10	000	2410	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320	10	000	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
321	10	000	2620	00	113	FACILITIES DISTRICT SALARIES	\$ 55,632	\$ 58,314	\$ 60,264	\$ 56,314	\$ 58,003	\$ 67,000	\$ -	\$ 67,000
322	10	000	2620	00	114	FACILITIES SECRETARY SALARIES	\$ 4,430	\$ 5,383	\$ 5,696	\$ 5,748	\$ -	\$ -	\$ -	\$ -
323	10	000	2620	00	115	FACILITIES CUSTODIAL SALARIES	\$ 148,805	\$ 91,195	\$ 161,513	\$ 165,929	\$ 175,580	\$ 162,654	\$ -	\$ 162,654
324	10	000	2620	00	118	FACILITIES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325	10	000	2620	00	119	FACILITIES SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ 3,740	\$ 3,740	\$ -	\$ 3,740
326	10	000	2620	00	120	FACILITIES TEMPORARY EMPL. SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
327	10	000	2620	00	127	FACILITIES STIPENDS	\$ 6,100	\$ 7,200	\$ 8,400	\$ 9,500	\$ 11,500	\$ 11,500	\$ -	\$ 11,500
328	10	000	2620	00	127.1	FACILITIES RETIREMENT STIPEND & BENE	\$ -	\$ 18,500	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
329	10	000	2620	00	128	FACILITIES DISTRICT TEMP HELP	\$ 45,543	\$ 37,853	\$ 61,015	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
330	10	000	2620	00	211	FACILITIES HEALTH INSURANCE	\$ 38,965	\$ 17,056	\$ 27,932	\$ 67,088	\$ 64,835	\$ 69,931	\$ -	\$ 69,931
331	10	000	2620	00	212	FACILITIES DENTAL INSURANCE	\$ 1,997	\$ 705	\$ 1,238	\$ 3,087	\$ 2,350	\$ 2,391	\$ -	\$ 2,391
332	10	000	2620	00	213	FACILITIES LIFE INSURANCE	\$ 202	\$ 164	\$ 244	\$ 411	\$ 297	\$ 349	\$ -	\$ 349
333	10	000	2620	00	214	FACILITIES DISABILITY INSURANCE	\$ 406	\$ 271	\$ 352	\$ 642	\$ 690	\$ 713	\$ -	\$ 713
334	10	000	2620	00	215	FACILITIES VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 47	\$ 47	\$ -	\$ 47
335	10	000	2620	00	216	FACILITIES HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
336	10	000	2620	00	221	FACILITIES FICA	\$ 18,689	\$ 15,844	\$ 22,448	\$ 21,613	\$ 22,325	\$ 22,025	\$ -	\$ 22,025
337	10	000	2620	00	231	FACILITIES NON-TEACHER RETIREMENT	\$ 29,943	\$ 19,259	\$ 24,857	\$ 31,666	\$ 33,395	\$ 30,969	\$ -	\$ 30,969
338	10	000	2620	00	232	FACILITIES TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
339	10	000	2620	00	239	FACILITIES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
340	10	000	2620	00	251	FACILITIES UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 250	\$ 191	\$ 169	\$ -	\$ 169
341	10	000	2620	00	261	FACILITIES WORKERS COMPENSATION	\$ 4,832	\$ 5,316	\$ 5,802	\$ 6,732	\$ 7,031	\$ 6,469	\$ -	\$ 6,469
342	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ 167,303	\$ 167,311	\$ 168,733	\$ 168,303	\$ 168,303	\$ 209,303	\$ -	\$ 209,303
343	10	000	2620	00	432	FACILITIES REPAIRS	\$ -	\$ 1,136	\$ 534	\$ -	\$ -	\$ -	\$ -	\$ -
344	10	000	2620	00	433	FACILITIES EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
345	10	000	2620	00	441	FACILITIES RENTAL LAND & BLDGS	\$ 126,349	\$ -	\$ -	\$ -	\$ 26,500	\$ 26,500	\$ 1,500	\$ 28,000
346	10	000	2620	00	442	FACILITIES EQUIPMENT RENTAL	\$ -	\$ 620	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ -
347	10	000	2620	00	521	FACILITIES PROPERTY INSURANCE	\$ 85,390	\$ 110,645	\$ 127,000	\$ 127,000	\$ 135,000	\$ 135,000	\$ 5,000	\$ 140,000
348	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ 2,825	\$ 2,970	\$ 3,134	\$ 4,200	\$ 4,200	\$ 3,700	\$ -	\$ 3,700
349	10	000	2620	00	731	FACILITIES NEW EQUIPMENT	\$ 65,003	\$ -	\$ 628	\$ -	\$ 13,000	\$ -	\$ -	\$ -
350	10	000	2620	00	733	FACILITIES NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
351	10	000	2630	00	431	GROUNDS MAINTENANCE	\$ 10,973	\$ 14,142	\$ 5,647	\$ 3,180	\$ 3,180	\$ 3,180	\$ 2,820	\$ 6,000
352	10	000	2640	00	431	VEHICLE MAINTENANCE	\$ -	\$ 4,562	\$ 4,781	\$ 3,400	\$ 3,400	\$ 3,400	\$ 1,600	\$ 5,000
353	10	000	2640	00	626	VEHICLE GASOLINE	\$ 3,025	\$ 3,184	\$ 7,850	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500
354	10	000	2640	00	731	VEHICLE NEW EQUIPMENT	\$ 10,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
355	10	000	2640	00	732	VEHICLE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
356	10	000	2640	00	735	VEHICLE REPLACEMENT EQUIPMENT	\$ 44,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
357	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTWARE	\$ 14,695	\$ 11,604	\$ 13,886	\$ 11,800	\$ 11,800	\$ 11,800	\$ 7,700	\$ 19,500
358	10	000	2660	16	731	TECH SECURITY NEW EQUIPMENT	\$ 42,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
359	10	000	2660	31	651	PS INFRASTRUCTURE GRANT NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
360	10	000	2660	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
361	10	000	2660	31	735	PS INFRASTRUCTURE GRANT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
362	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORTATION	\$ 1,078,362	\$ 1,122,982	\$ 1,137,968	\$ 1,429,782	\$ 1,349,811	\$ 1,462,474	\$ -	\$ 1,462,474
363	10	000	2722	18	511	SPEC ED TRANS-ELEM STUDENT TRANSPORTATION	\$ 814,972	\$ 929,310	\$ 1,313,338	\$ 892,898	\$ 1,226,089	\$ 1,296,662	\$ -	\$ 1,296,662
364	10	000	2790	18	511	HOMELESS TRANSPORTATION STUDENT TRANSPORTATION	\$ 500	\$ 27,589	\$ 111,246	\$ 37,056	\$ 37,056	\$ 75,000	\$ -	\$ 75,000
365	10	000	2834	00	116	INSERV TRAINING OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
366	10	000	2834	00	118	INSERV TRAINING INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
367	10	000	2834	00	127	INSERV TRAINING STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
368	10	000	2834	00	211	INSERV TRAINING HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
369	10	000	2834	00	212	INSERV TRAINING DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
370	10	000	2834	00	213	INSERV TRAINING LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
371	10	000	2834	00	214	INSERV TRAINING DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
372	10	000	2834	00	215	INSERV TRAINING VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
373	10	000	2834	00	216	INSERV TRAINING HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
374	10	000	2834	00	221	INSERV TRAINING FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
375	10	000	2834	00	231	INSERV TRAINING NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
376	10	000	2834	00	232	INSERV TRAINING TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
377	10	000	2834	00	239	INSERV TRAINING OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
378	10	000	2834	00	242	INSERV TRAINING NON-TEACHER TUITION REIM.	\$ 4,113	\$ 4,286	\$ 7,443	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ 9,500
379	10	000	2834	00	251	INSERV TRAINING UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
380	10	000	2834	00	261	INSERV TRAINING WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
381	10	000	4100	00	711	LAND ACQUISITION LAND & IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
382	10	000	4590	00	891	P4P & OTHER FUNDS RESERVE MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
383	10	000	5110	00	911	BOND PRINCIPAL REDEMPTION OF PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
384	10	000	5120	00	831	BOND INTEREST INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
385	10	000	5210	18	931	TRANSFERS FROM GEN'L FUND FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
386	10	000	5221	00	931	INTERFUND TRANSFER- FS FUND TRANSFERS	\$ 65	\$ -	\$ 70	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
387	10	000	5222	00	931	TRANSFERS- REV SRF FUNDS FUND TRANSFERS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
388	10	000	5230	00	931	TRANS TO CAP FUND FUND TRANSFERS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
389	10	000	5251	00	931	TRNSFR TO CAP RES FUND FUND TRANSFERS	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1	\$ -	\$ 1
390		000 Total					\$ 9,452,379	\$ 10,228,607	\$ 11,307,526	\$ 11,007,600	\$ 12,369,522	\$ 12,631,579	\$ 122,115	\$ 12,753,694
391	10	101	1100	02	611	REG ED-ART-BARTLETT GENERAL SUPPLIES	\$ 1,033	\$ 1,142	\$ 1,133	\$ 1,240	\$ 1,240	\$ 875	\$ -	\$ 875

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
392	10	101	1100	05	611	REG ED-LA-BARTLETT GENERAL SUPPLIES	\$ 9,188	\$ 15,439	\$ 8,737	\$ 9,208	\$ 9,208	\$ 9,208	\$ -	\$ 9,208
393	10	101	1100	08	611	REG ED-HEALTH-BARTLETT GENERAL SUPPLIES	\$ 417	\$ 378	\$ 177	\$ 496	\$ 496	\$ 496	\$ (146)	\$ 350
394	10	101	1100	11	611	REG ED-MATH-BARTLETT GENERAL SUPPLIES	\$ 8,309	\$ 6,624	\$ 2,268	\$ 7,700	\$ 8,500	\$ 8,500	\$ -	\$ 8,500
395	10	101	1100	12	611	REG ED-MUSIC-BARTLETT GENERAL SUPPLIES	\$ 547	\$ 812	\$ 875	\$ 824	\$ 824	\$ 824	\$ (214)	\$ 610
396	10	101	1100	13	611	REG ED-SCIENCE-BARTLETT GENERAL SUPPLIES	\$ 2,592	\$ 3,102	\$ 3,232	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	\$ 3,250
397	10	101	1100	16	431	TECHNICAL PROGRAMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
398	10	101	1100	16	442	TECHNICAL PROGRAMS EQUIPMENT RENTAL	\$ 44,070	\$ 7,076	\$ 38,805	\$ 37,545	\$ 37,545	\$ 42,545	\$ 605	\$ 43,150
399	10	101	1100	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ 3,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	10	101	1100	16	731	TECHNICAL PROGRAMS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
401	10	101	1100	16	735	TECHNICAL PROGRAMS REPLACEMENT EQUIPMENT	\$ 25,394	\$ -	\$ 2,371	\$ -	\$ -	\$ -	\$ -	\$ -
402	10	101	1100	16	738	TECHNICAL PROGRAMS REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
403	10	101	1100	16	739	TECHNICAL PROGRAMS OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
404	10	101	1100	18	111	REG ED BARTLETT TEACHERS' SALARIES	\$ 821,375	\$ 893,509	\$ 927,584	\$ 926,096	\$ 977,980	\$ 976,541	\$ -	\$ 976,541
405	10	101	1100	18	112	REG ED BARTLETT PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
406	10	101	1100	18	114	REG ED BARTLETT SECRETARY SALARIES	\$ 15,419	\$ 14,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
407	10	101	1100	18	116	REG ED BARTLETT OTHER SUPPORT SALARIES	\$ 6,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
408	10	101	1100	18	118	REG ED BARTLETT INSURANCE BUYOUT	\$ 805	\$ 805	\$ 805	\$ -	\$ -	\$ -	\$ -	\$ -
409	10	101	1100	18	127	REG ED BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
410	10	101	1100	18	127.1	REG ED BARTLETT RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
411	10	101	1100	18	211	REG ED BARTLETT HEALTH INSURANCE	\$ 178,837	\$ 186,625	\$ 208,173	\$ 198,269	\$ 236,226	\$ 221,204	\$ -	\$ 221,204
412	10	101	1100	18	212	REG ED BARTLETT DENTAL INSURANCE	\$ 14,866	\$ 15,576	\$ 14,297	\$ 14,518	\$ 15,194	\$ 15,173	\$ -	\$ 15,173
413	10	101	1100	18	213	REG ED BARTLETT LIFE INSURANCE	\$ 433	\$ 465	\$ 541	\$ 612	\$ 576	\$ 564	\$ -	\$ 564
414	10	101	1100	18	214	REG ED BARTLETT DISABILITY INSURANCE	\$ 1,728	\$ 1,864	\$ 1,853	\$ 2,103	\$ 2,631	\$ 2,701	\$ -	\$ 2,701
415	10	101	1100	18	215	REG ED BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
416	10	101	1100	18	216	REG ED BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
417	10	101	1100	18	221	REG ED BARTLETT FICA	\$ 59,157	\$ 63,713	\$ 64,698	\$ 70,848	\$ 74,815	\$ 74,707	\$ -	\$ 74,707

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
418	10	101	1100	18	231	REG ED BARTLETT NON-TEACHER RETIREMENT	\$ 2,168	\$ 3,418	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -
419	10	101	1100	18	232	REG ED BARTLETT TEACHER RETIREMENT	\$ 159,376	\$ 172,032	\$ 171,182	\$ 180,193	\$ 177,624	\$ 170,206	\$ -	\$ 170,206
420	10	101	1100	18	239	REG ED BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
421	10	101	1100	18	251	REG ED BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 628	\$ 576	\$ 544	\$ -	\$ 544
422	10	101	1100	18	261	REG ED BARTLETT WORKERS COMPENSATION	\$ 2,130	\$ 2,091	\$ 3,129	\$ 4,353	\$ 4,499	\$ 4,492	\$ -	\$ 4,492
423	10	101	1100	18	339	REG ED BARTLETT OTHER PROFESSIONAL SVCS	\$ 338	\$ 273	\$ -	\$ -	\$ 750	\$ 750	\$ -	\$ 750
424	10	101	1100	18	431	REG ED BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
425	10	101	1100	18	442	REG ED BARTLETT EQUIPMENT RENTAL	\$ 515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
426	10	101	1100	18	581	REG ED BARTLETT TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
427	10	101	1100	18	611	REG ED BARTLETT GENERAL SUPPLIES	\$ 14,076	\$ 14,141	\$ 14,912	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
428	10	101	1100	18	612	REG ED BARTLETT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
429	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED MEDIA	\$ 3,298	\$ 2,533	\$ 6,078	\$ 6,276	\$ 6,276	\$ 6,276	\$ 1,000	\$ 7,276
430	10	101	1100	18	642	REG ED BARTLETT ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
431	10	101	1100	18	651	REG ED BARTLETT NON-CAPITAL SOFTWARE	\$ 3,717	\$ 1,829	\$ 1,745	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
432	10	101	1100	18	731	REG ED BARTLETT NEW EQUIPMENT	\$ 806	\$ -	\$ 5,397	\$ 5,050	\$ -	\$ -	\$ -	\$ -
433	10	101	1100	18	735	REG ED BARTLETT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
434	10	101	1100	18	738	REG ED BARTLETT REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
435	10	101	1100	18	739	REG ED BARTLETT OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
436	10	101	1100	18	811	REG ED BARTLETT DUES AND FEES	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -
437	10	101	1200	18	111	SPEC EDUCATION-BARTLETT TEACHERS' SALARIES	\$ 150,981	\$ 167,965	\$ 232,409	\$ 221,702	\$ 235,771	\$ 153,151	\$ -	\$ 153,151
438	10	101	1200	18	112	SPEC EDUCATION-BARTLETT PARAPROFESSIONAL SALARIES	\$ 211,373	\$ 237,274	\$ 280,289	\$ 315,165	\$ 294,895	\$ 370,154	\$ -	\$ 370,154
439	10	101	1200	18	114	SPEC EDUCATION-BARTLETT SECRETARY SALARIES	\$ 15,419	\$ 14,766	\$ 18,363	\$ 15,513	\$ 19,075	\$ 20,645	\$ -	\$ 20,645
440	10	101	1200	18	116	SPEC EDUCATION-BARTLETT OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 32,384	\$ -	\$ -	\$ -
441	10	101	1200	18	118	SPEC EDUCATION-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
442	10	101	1200	18	126	SPEC EDUCATION-BARTLETT TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	10	101	1200	18	127	SPEC EDUCATION-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
444	10	101	1200	18	211	SPEC EDUCATION-BARTLETT HEALTH INSURANCE	\$ 100,117	\$ 102,860	\$ 104,108	\$ 179,347	\$ 215,229	\$ 207,738	\$ -	\$ 207,738
445	10	101	1200	18	212	SPEC EDUCATION-BARTLETT DENTAL INSURANCE	\$ 6,958	\$ 6,353	\$ 4,814	\$ 8,082	\$ 7,913	\$ 7,359	\$ -	\$ 7,359
446	10	101	1200	18	213	SPEC EDUCATION-BARTLETT LIFE INSURANCE	\$ 440	\$ 460	\$ 547	\$ 514	\$ 645	\$ 685	\$ -	\$ 685
447	10	101	1200	18	214	SPEC EDUCATION-BARTLETT DISABILITY INSURANCE	\$ 1,019	\$ 1,148	\$ 1,296	\$ 1,339	\$ 1,697	\$ 1,663	\$ -	\$ 1,663
448	10	101	1200	18	215	SPEC EDUCATION-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
449	10	101	1200	18	216	SPEC EDUCATION-BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
450	10	101	1200	18	221	SPEC EDUCATION-BARTLETT FICA	\$ 26,066	\$ 29,488	\$ 37,418	\$ 42,258	\$ 44,530	\$ 41,610	\$ -	\$ 41,610
451	10	101	1200	18	231	SPEC EDUCATION-BARTLETT NON-TEACHER RETIREMENT	\$ 8,374	\$ 5,413	\$ 9,475	\$ 5,449	\$ 15,026	\$ 15,530	\$ -	\$ 15,530
452	10	101	1200	18	232	SPEC EDUCATION-BARTLETT TEACHER RETIREMENT	\$ 31,736	\$ 35,356	\$ 43,755	\$ 46,602	\$ 46,306	\$ 29,451	\$ -	\$ 29,451
453	10	101	1200	18	239	SPEC EDUCATION-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
454	10	101	1200	18	251	SPEC EDUCATION-BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 630	\$ 544	\$ 544	\$ -	\$ 544
455	10	101	1200	18	261	SPEC EDUCATION-BARTLETT WORKERS COMPENSATION	\$ 1,086	\$ 1,318	\$ 2,048	\$ 2,473	\$ 2,678	\$ 2,502	\$ -	\$ 2,502
456	10	101	1200	18	339	SPEC EDUCATION-BARTLETT OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
457	10	101	1200	18	431	SPEC EDUCATION-BARTLETT MAINTENANCE	\$ -	\$ -	\$ 51	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
458	10	101	1200	18	534	SPEC EDUCATION-BARTLETT POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300
459	10	101	1200	18	563	SPEC EDUCATION-BARTLETT TUITION- OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
460	10	101	1200	18	564	SPEC EDUCATION-BARTLETT TUITION- OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
461	10	101	1200	18	581	SPEC EDUCATION-BARTLETT TRAVEL	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -
462	10	101	1200	18	611	SPEC EDUCATION-BARTLETT GENERAL SUPPLIES	\$ 3,138	\$ 3,944	\$ 3,555	\$ 3,595	\$ 4,025	\$ 4,025	\$ -	\$ 4,025
463	10	101	1200	18	612	SPEC EDUCATION-BARTLETT TESTING	\$ 1,300	\$ 953	\$ 391	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
464	10	101	1200	18	641	SPEC EDUCATION-BARTLETT BOOKS & PRINTED MEDIA	\$ 236	\$ 402	\$ 481	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
465	10	101	1200	18	642	SPEC EDUCATION-BARTLETT ELECTRONIC INFORMATION	\$ 7	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
466	10	101	1200	18	651	SPEC EDUCATION-BARTLETT NON-CAPITAL SOFTWARE	\$ 1,551	\$ 1,707	\$ 1,865	\$ 2,000	\$ 1,570	\$ 1,570	\$ 295	\$ 1,865
467	10	101	1200	18	731	SPEC EDUCATION-BARTLETT NEW EQUIPMENT	\$ 4,001	\$ 737	\$ 2,310	\$ 2,000	\$ 7,000	\$ 2,000	\$ -	\$ 2,000
468	10	101	1200	18	733	SPEC EDUCATION-BARTLETT NEW FURNITURE & FIXTURES	\$ 955	\$ 610	\$ 1,050	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
469	10	101	1200	18	739	SPEC EDUCATION-BARTLETT OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
470	10	101	1410	20	651	CO-CURRICULAR NON-CAPITAL SOFTWARE	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
471	10	101	1410	20	811	CO-CURRICULAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
472	10	101	1490	18	599	OTHER SVCS-BART-ELEM OTHER PURC SVCS	\$ -	\$ 1,537	\$ 64	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ 1,600
473	10	101	2120	18	110	GUIDANCE-BARTLETT-ELEM REG. EMPLOYEE SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
474	10	101	2120	18	111	GUIDANCE-BARTLETT-ELEM TEACHERS' SALARIES	\$ 43,645	\$ 46,753	\$ 50,082	\$ 50,082	\$ 53,647	\$ 56,638	\$ -	\$ 56,638
475	10	101	2120	18	118	GUIDANCE-BARTLETT-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
476	10	101	2120	18	127	GUIDANCE-BARTLETT-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
477	10	101	2120	18	211	GUIDANCE-BARTLETT-ELEM HEALTH INSURANCE	\$ 4,744	\$ 9,507	\$ 14,163	\$ 14,312	\$ 16,272	\$ 23,695	\$ -	\$ 23,695
478	10	101	2120	18	212	GUIDANCE-BARTLETT-ELEM DENTAL INSURANCE	\$ 619	\$ 641	\$ 718	\$ 719	\$ 753	\$ 775	\$ -	\$ 775
479	10	101	2120	18	213	GUIDANCE-BARTLETT-ELEM LIFE INSURANCE	\$ 22	\$ 26	\$ 31	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
480	10	101	2120	18	214	GUIDANCE-BARTLETT-ELEM DISABILITY INSURANCE	\$ 106	\$ 130	\$ 130	\$ 131	\$ 156	\$ 173	\$ -	\$ 173
481	10	101	2120	18	215	GUIDANCE-BARTLETT-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
482	10	101	2120	18	216	GUIDANCE-BARTLETT-ELEM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
483	10	101	2120	18	221	GUIDANCE-BARTLETT-ELEM FICA	\$ 3,339	\$ 3,067	\$ 3,272	\$ 3,831	\$ 4,104	\$ 4,333	\$ -	\$ 4,333
484	10	101	2120	18	231	GUIDANCE-BARTLETT-ELEM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
485	10	101	2120	18	232	GUIDANCE-BARTLETT-ELEM TEACHER RETIREMENT	\$ 9,174	\$ 9,827	\$ 9,836	\$ 10,527	\$ 10,536	\$ 10,892	\$ -	\$ 10,892
486	10	101	2120	18	239	GUIDANCE-BARTLETT-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
487	10	101	2120	18	251	GUIDANCE-BARTLETT-ELEM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
488	10	101	2120	18	261	GUIDANCE-BARTLETT-ELEM WORKERS COMPENSATION	\$ 149	\$ 157	\$ 201	\$ 235	\$ 247	\$ 261	\$ -	\$ 261
489	10	101	2120	18	431	GUIDANCE-BARTLETT-ELEM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
490	10	101	2120	18	581	GUIDANCE-BARTLETT-ELEM TRAVEL	\$ 16	\$ 8	\$ -	\$ 100	\$ 100	\$ 100	\$ (100)	\$ -
491	10	101	2120	18	611	GUIDANCE-BARTLETT-ELEM GENERAL SUPPLIES	\$ 691	\$ 361	\$ 1,078	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ 1,100
492	10	101	2120	18	612	GUIDANCE-BARTLETT-ELEM TESTING	\$ 29	\$ 173	\$ 496	\$ 500	\$ 500	\$ 2,000	\$ 250	\$ 2,250
493	10	101	2120	18	651	GUIDANCE-BARTLETT-ELEM NON-CAPITAL SOFTWARE	\$ 350	\$ 750	\$ -	\$ 500	\$ 500	\$ 900	\$ 50	\$ 950
494	10	101	2125	00	431	GUIDANCE RECORD-BART-ELEM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
495	10	101	2130	00	111	HEALTH-BARTLETT TEACHERS' SALARIES	\$ 72,332	\$ 74,031	\$ 76,992	\$ 76,992	\$ 80,072	\$ 82,074	\$ -	\$ 82,074

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
496	10	101	2130	00	118	HEALTH-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
497	10	101	2130	00	127	HEALTH-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
498	10	101	2130	00	211	HEALTH-BARTLETT HEALTH INSURANCE	\$ 20,364	\$ 21,560	\$ 23,994	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
499	10	101	2130	00	212	HEALTH-BARTLETT DENTAL INSURANCE	\$ 1,627	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
500	10	101	2130	00	213	HEALTH-BARTLETT LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
501	10	101	2130	00	214	HEALTH-BARTLETT DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 233	\$ 250	\$ -	\$ 250
502	10	101	2130	00	215	HEALTH-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503	10	101	2130	00	216	HEALTH-BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
504	10	101	2130	00	221	HEALTH-BARTLETT FICA	\$ 5,097	\$ 5,200	\$ 5,377	\$ 5,890	\$ 6,126	\$ 6,279	\$ -	\$ 6,279
505	10	101	2130	00	231	HEALTH-BARTLETT NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
506	10	101	2130	00	232	HEALTH-BARTLETT TEACHER RETIREMENT	\$ 15,204	\$ 15,561	\$ 15,121	\$ 16,184	\$ 15,726	\$ 15,783	\$ -	\$ 15,783
507	10	101	2130	00	239	HEALTH-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
508	10	101	2130	00	251	HEALTH-BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
509	10	101	2130	00	261	HEALTH-BARTLETT WORKERS COMPENSATION	\$ 252	\$ 257	\$ 311	\$ 362	\$ 368	\$ 378	\$ -	\$ 378
510	10	101	2130	00	432	HEALTH-BARTLETT REPAIRS	\$ 70	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
511	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ 2,951	\$ 2,247	\$ 2,576	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
512	10	101	2130	00	731	HEALTH-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ 1,265	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
513	10	101	2150	00	211	SPEECH-BARTLETT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
514	10	101	2150	00	212	SPEECH-BARTLETT DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
515	10	101	2150	00	213	SPEECH-BARTLETT LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
516	10	101	2150	00	214	SPEECH-BARTLETT DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
517	10	101	2150	00	431	SPEECH-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
518	10	101	2150	18	111	SPEECH-BARTLETT TEACHERS' SALARIES	\$ -	\$ 7,453	\$ -	\$ 59,008	\$ 52,937	\$ 55,888	\$ -	\$ 55,888
519	10	101	2150	18	116	SPEECH-BARTLETT OTHER SUPPORT SALARIES	\$ 29,099	\$ 21,871	\$ 67,431	\$ 32,807	\$ 33,782	\$ 34,496	\$ -	\$ 34,496
520	10	101	2150	18	118	SPEECH-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
521	10	101	2150	18	127	SPEECH-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
522	10	101	2150	18	211	SPEECH-BARTLETT HEALTH INSURANCE	\$ -	\$ -	\$ 24,757	\$ 17,890	\$ 34,072	\$ 21,939	\$ -	\$ 21,939
523	10	101	2150	18	212	SPEECH-BARTLETT DENTAL INSURANCE	\$ -	\$ -	\$ 1,243	\$ 899	\$ 1,544	\$ 969	\$ -	\$ 969
524	10	101	2150	18	213	SPEECH-BARTLETT LIFE INSURANCE	\$ -	\$ 26	\$ 55	\$ 88	\$ 69	\$ 73	\$ -	\$ 73
525	10	101	2150	18	214	SPEECH-BARTLETT DISABILITY INSURANCE	\$ -	\$ 92	\$ 181	\$ 227	\$ 252	\$ 277	\$ -	\$ 277
526	10	101	2150	18	215	SPEECH-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
527	10	101	2150	18	216	SPEECH-BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
528	10	101	2150	18	221	SPEECH-BARTLETT FICA	\$ 2,226	\$ 2,243	\$ 4,392	\$ 7,024	\$ 6,634	\$ 6,914	\$ -	\$ 6,914
529	10	101	2150	18	231	SPEECH-BARTLETT NON-TEACHER RETIREMENT	\$ -	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
530	10	101	2150	18	232	SPEECH-BARTLETT TEACHER RETIREMENT	\$ -	\$ 1,211	\$ 9,706	\$ 12,403	\$ 10,397	\$ 10,747	\$ -	\$ 10,747
531	10	101	2150	18	239	SPEECH-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
532	10	101	2150	18	251	SPEECH-BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 72	\$ 64	\$ 64	\$ -	\$ 64
533	10	101	2150	18	261	SPEECH-BARTLETT WORKERS COMPENSATION	\$ 135	\$ 277	\$ 378	\$ 431	\$ 399	\$ 416	\$ -	\$ 416
534	10	101	2150	18	611	SPEECH-BARTLETT GENERAL SUPPLIES	\$ -	\$ 147	\$ 123	\$ 150	\$ 150	\$ 150	\$ -	\$ 150
535	10	101	2212	18	641	INST & CURR-BARTLETT BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
536	10	101	2222	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
537	10	101	2222	18	111	MEDIA-BARTLETT-ELEM TEACHERS' SALARIES	\$ 60,545	\$ 64,859	\$ 69,475	\$ 69,475	\$ 74,421	\$ 78,571	\$ -	\$ 78,571
538	10	101	2222	18	112	MEDIA-BARTLETT-ELEM PARAPROFESSIONAL SALARIES	\$ 11,104	\$ -	\$ -	\$ 15,961	\$ 16,915	\$ 18,689	\$ -	\$ 18,689
539	10	101	2222	18	114	MEDIA-BARTLETT-ELEM SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
540	10	101	2222	18	118	MEDIA-BARTLETT-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
541	10	101	2222	18	127	MEDIA-BARTLETT-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
542	10	101	2222	18	211	MEDIA-BARTLETT-ELEM HEALTH INSURANCE	\$ 7,985	\$ 8,429	\$ 9,391	\$ 9,504	\$ 10,806	\$ 11,655	\$ -	\$ 11,655
543	10	101	2222	18	212	MEDIA-BARTLETT-ELEM DENTAL INSURANCE	\$ 547	\$ 538	\$ 547	\$ 547	\$ 572	\$ 590	\$ -	\$ 590
544	10	101	2222	18	213	MEDIA-BARTLETT-ELEM LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 88	\$ 38	\$ 40	\$ -	\$ 40
545	10	101	2222	18	214	MEDIA-BARTLETT-ELEM DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 216	\$ 240	\$ -	\$ 240
546	10	101	2222	18	215	MEDIA-BARTLETT-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
547	10	101	2222	18	216	MEDIA-BARTLETT-ELEM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
548	10	101	2222	18	221	MEDIA-BARTLETT-ELEM FICA	\$ 5,120	\$ 4,568	\$ 4,877	\$ 6,536	\$ 6,987	\$ 7,441	\$ -	\$ 7,441
549	10	101	2222	18	231	MEDIA-BARTLETT-ELEM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
550	10	101	2222	18	232	MEDIA-BARTLETT-ELEM TEACHER RETIREMENT	\$ 12,727	\$ 13,633	\$ 13,645	\$ 14,604	\$ 14,616	\$ 15,109	\$ -	\$ 15,109
551	10	101	2222	18	239	MEDIA-BARTLETT-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
552	10	101	2222	18	251	MEDIA-BARTLETT-ELEM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 73	\$ 64	\$ 64	\$ -	\$ 64
553	10	101	2222	18	261	MEDIA-BARTLETT-ELEM WORKERS COMPENSATION	\$ 263	\$ 254	\$ 341	\$ 397	\$ 420	\$ 447	\$ -	\$ 447
554	10	101	2222	18	499	MEDIA-BARTLETT-ELEM OTHER PURCH PROPERTY SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
555	10	101	2222	18	611	MEDIA-BARTLETT-ELEM GENERAL SUPPLIES	\$ 579	\$ 567	\$ 285	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
556	10	101	2222	18	641	MEDIA-BARTLETT-ELEM BOOKS & PRINTED MEDIA	\$ 4,196	\$ 4,863	\$ 5,348	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
557	10	101	2222	18	642	MEDIA-BARTLETT-ELEM ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
558	10	101	2222	18	650	MEDIA-BARTLETT-ELEM SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
559	10	101	2222	18	651	MEDIA-BARTLETT-ELEM NON-CAPITAL SOFTWARE	\$ 2,340	\$ 2,680	\$ 4,691	\$ 6,830	\$ 6,830	\$ 6,830	\$ 170	\$ 7,000
560	10	101	2222	18	733	MEDIA-BARTLETT-ELEM NEW FURNITURE & FIXTURES	\$ -	\$ 1,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
561	10	101	2222	18	735	MEDIA-BARTLETT-ELEM REPLACEMENT EQUIPMENT	\$ 816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
562	10	101	2222	18	737	MEDIA-BARTLETT-ELEM REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ 870	\$ 870	\$ 870	\$ -	\$ 870
563	10	101	2410	00	112	ADMIN-BARTLETT PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
564	10	101	2410	00	114	ADMIN-BARTLETT SECRETARY SALARIES	\$ 48,088	\$ 53,050	\$ 69,600	\$ 67,498	\$ 69,876	\$ 76,958	\$ -	\$ 76,958
565	10	101	2410	00	116	ADMIN-BARTLETT OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
566	10	101	2410	00	117	ADMIN-BARTLETT PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
567	10	101	2410	00	117.1	ADMIN-BARTLETT PRINCIPAL SALARY	\$ 89,958	\$ 92,081	\$ 98,893	\$ 92,074	\$ 94,836	\$ 122,031	\$ -	\$ 122,031
568	10	101	2410	00	117.2	ADMIN-BARTLETT ASS'T PRINCIPAL SALARY	\$ 31,200	\$ 32,258	\$ 36,782	\$ 32,136	\$ 34,700	\$ 90,000	\$ -	\$ 90,000
569	10	101	2410	00	118	ADMIN-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
570	10	101	2410	00	127	ADMIN-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
571	10	101	2410	00	127.1	ADMIN-BARTLETT RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
572	10	101	2410	00	211	ADMIN-BARTLETT HEALTH INSURANCE	\$ 50,489	\$ 34,998	\$ 52,754	\$ 66,334	\$ 69,647	\$ 86,974	\$ -	\$ 86,974
573	10	101	2410	00	212	ADMIN-BARTLETT DENTAL INSURANCE	\$ 3,308	\$ 1,764	\$ 2,129	\$ 4,064	\$ 2,574	\$ 3,315	\$ -	\$ 3,315

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
574	10	101	2410	00	213	ADMIN-BARTLETT LIFE INSURANCE	\$ 340	\$ 336	\$ 454	\$ 387	\$ 475	\$ 694	\$ -	\$ 694
575	10	101	2410	00	214	ADMIN-BARTLETT DISABILITY INSURANCE	\$ 340	\$ 351	\$ 410	\$ 353	\$ 581	\$ 882	\$ -	\$ 882
576	10	101	2410	00	215	ADMIN-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 139	\$ 226	\$ -	\$ 226
577	10	101	2410	00	216	ADMIN-BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
578	10	101	2410	00	221	ADMIN-BARTLETT FICA	\$ 12,881	\$ 13,585	\$ 14,799	\$ 14,667	\$ 15,255	\$ 22,107	\$ -	\$ 22,107
579	10	101	2410	00	231	ADMIN-BARTLETT NON-TEACHER RETIREMENT	\$ 6,717	\$ 7,312	\$ 8,993	\$ 8,788	\$ 9,454	\$ 9,812	\$ -	\$ 9,812
580	10	101	2410	00	232	ADMIN-BARTLETT TEACHER RETIREMENT	\$ 25,468	\$ 26,086	\$ 26,478	\$ 26,109	\$ 25,441	\$ 40,774	\$ -	\$ 40,774
581	10	101	2410	00	239	ADMIN-BARTLETT OTHER RETIREMENT	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,420	\$ 2,420	\$ 2,750	\$ -	\$ 2,750
582	10	101	2410	00	251	ADMIN-BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 151	\$ 128	\$ 128	\$ -	\$ 128
583	10	101	2410	00	261	ADMIN-BARTLETT WORKERS COMPENSATION	\$ 625	\$ 664	\$ 769	\$ 888	\$ 917	\$ 1,329	\$ -	\$ 1,329
584	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ 598	\$ 1,061	\$ 1,027	\$ 1,109	\$ 670	\$ 670	\$ 680	\$ 1,350
585	10	101	2410	00	442	ADMIN-BARTLETT EQUIPMENT RENTAL	\$ 576	\$ 576	\$ 576	\$ 750	\$ 750	\$ 750	\$ -	\$ 750
586	10	101	2410	00	531	ADMIN-BARTLETT VOICE COMMUNICATIONS	\$ 4,562	\$ 4,148	\$ 5,329	\$ 7,350	\$ 7,350	\$ 7,350	\$ 165	\$ 7,515
587	10	101	2410	00	532	ADMIN-BARTLETT DATA COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
588	10	101	2410	00	534	ADMIN-BARTLETT POSTAGE	\$ 412	\$ 500	\$ 600	\$ 600	\$ 600	\$ 300	\$ -	\$ 300
589	10	101	2410	00	551	ADMIN-BARTLETT PRINTING & BINDING	\$ 500	\$ -	\$ 962	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 1,250
590	10	101	2410	00	581	ADMIN-BARTLETT TRAVEL	\$ 122	\$ 337	\$ 334	\$ 500	\$ 500	\$ 100	\$ -	\$ 100
591	10	101	2410	00	611	ADMIN-BARTLETT GENERAL SUPPLIES	\$ 2,335	\$ 1,391	\$ 1,333	\$ 1,520	\$ 1,520	\$ 1,520	\$ -	\$ 1,520
592	10	101	2410	00	731	ADMIN-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
593	10	101	2410	00	735	ADMIN-BARTLETT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ 2,229	\$ 2,229	\$ -	\$ -	\$ -	\$ -
594	10	101	2410	00	811	ADMIN-BARTLETT DUES AND FEES	\$ 825	\$ 819	\$ 819	\$ 1,195	\$ 1,195	\$ 1,860	\$ -	\$ 1,860
595	10	101	2410	00	891	ADMIN-BARTLETT MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
596	10	101	2490	18	811	OTH SUPP SVCS-BARTLETT DUES AND FEES	\$ 1,604	\$ 706	\$ 924	\$ 1,861	\$ 1,861	\$ 1,861	\$ (461)	\$ 1,400
597	10	101	2620	00	114	OPERATING BLDG-BARTLETT SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
598	10	101	2620	00	115	OPERATING BLDG-BARTLETT CUSTODIAL SALARIES	\$ 68,012	\$ 34,447	\$ 82,694	\$ 82,913	\$ 87,891	\$ 92,178	\$ -	\$ 92,178
599	10	101	2620	00	118	OPERATING BLDG-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
600	10	101	2620	00	127	OPERATING BLDG-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
601	10	101	2620	00	211	OPERATING BLDG-BARTLETT HEALTH INSURANCE	\$ 23,586	\$ 24,198	\$ 10,019	\$ 10,063	\$ 11,442	\$ 12,341	\$ -	\$ 12,341
602	10	101	2620	00	212	OPERATING BLDG-BARTLETT DENTAL INSURANCE	\$ 1,095	\$ 1,095	\$ 547	\$ 547	\$ 572	\$ 590	\$ -	\$ 590
603	10	101	2620	00	213	OPERATING BLDG-BARTLETT LIFE INSURANCE	\$ 130	\$ 130	\$ 141	\$ 81	\$ 115	\$ 121	\$ -	\$ 121
604	10	101	2620	00	214	OPERATING BLDG-BARTLETT DISABILITY INSURANCE	\$ 321	\$ 260	\$ 130	\$ 117	\$ 148	\$ 161	\$ -	\$ 161
605	10	101	2620	00	215	OPERATING BLDG-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
606	10	101	2620	00	216	OPERATING BLDG-BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
607	10	101	2620	00	221	OPERATING BLDG-BARTLETT FICA	\$ 5,054	\$ 2,619	\$ 6,330	\$ 6,343	\$ 6,724	\$ 7,051	\$ -	\$ 7,051
608	10	101	2620	00	231	OPERATING BLDG-BARTLETT NON-TEACHER RETIREMENT	\$ 6,315	\$ -	\$ 6,941	\$ 6,349	\$ 6,873	\$ 6,735	\$ -	\$ 6,735
609	10	101	2620	00	232	OPERATING BLDG-BARTLETT TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610	10	101	2620	00	239	OPERATING BLDG-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
611	10	101	2620	00	251	OPERATING BLDG-BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 105	\$ 96	\$ 96	\$ -	\$ 96
612	10	101	2620	00	261	OPERATING BLDG-BARTLETT WORKERS COMPENSATION	\$ 2,386	\$ 2,313	\$ 2,598	\$ 2,993	\$ 3,252	\$ 3,365	\$ -	\$ 3,365
613	10	101	2620	00	339	OPERATING BLDG-BARTLETT OTHER PROFESSIONAL SVCS	\$ 24,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
614	10	101	2620	00	411	OPERATING BLDG-BARTLETT WATER/SEWER	\$ 6,101	\$ 6,246	\$ 6,736	\$ 6,870	\$ 6,870	\$ 6,670	\$ -	\$ 6,670
615	10	101	2620	00	431	OPERATING BLDG-BARTLETT MAINTENANCE	\$ 13,828	\$ 13,734	\$ 9,563	\$ 23,725	\$ 23,725	\$ 15,225	\$ 3,225	\$ 18,450
616	10	101	2620	00	432	OPERATING BLDG-BARTLETT REPAIRS	\$ 32,003	\$ 46,298	\$ 26,167	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 32,000
617	10	101	2620	00	433	OPERATING BLDG-BARTLETT EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
618	10	101	2620	00	442	OPERATING BLDG-BARTLETT EQUIPMENT RENTAL	\$ 2,210	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
619	10	101	2620	00	581	OPERATING BLDG-BARTLETT TRAVEL	\$ -	\$ -	\$ 18	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
620	10	101	2620	00	611	OPERATING BLDG-BARTLETT GENERAL SUPPLIES	\$ 11,865	\$ 20,298	\$ 16,122	\$ 15,500	\$ 15,500	\$ 18,000	\$ -	\$ 18,000
621	10	101	2620	00	621	OPERATING BLDG-BARTLETT NATURAL GAS	\$ 15,069	\$ 13,436	\$ 11,667	\$ 19,500	\$ 19,500	\$ 15,000	\$ -	\$ 15,000
622	10	101	2620	00	622	OPERATING BLDG-BARTLETT ELECTRICITY	\$ 28,067	\$ 26,382	\$ 32,641	\$ 29,000	\$ 29,000	\$ 29,000	\$ -	\$ 29,000
623	10	101	2620	00	623	OPERATING BLDG-BARTLETT PROPANE	\$ 1,084	\$ 956	\$ 782	\$ 1,285	\$ 1,285	\$ 1,285	\$ -	\$ 1,285
624	10	101	2620	00	624	OPERATING BLDG-BARTLETT OIL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
625	10	101	2620	00	731	OPERATING BLDG-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
626	10	101	2620	00	733	OPERATING BLDG-BARTLETT NEW FURNITURE & FIXTURES	\$ 4,505	\$ 190	\$ 405	\$ -	\$ -	\$ -	\$ -	\$ -
627	10	101	2620	00	735	OPERATING BLDG-BARTLETT REPLACEMENT EQUIPMENT	\$ 208	\$ 1,099	\$ 645	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
628	10	101	2620	00	737	OPERATING BLDG-BARTLETT REPLACEMENT FURN & FIXTUR	\$ 5,117	\$ 4,870	\$ -	\$ 2,332	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
629	10	101	2620	16	734	TECHNICAL PROGRAMS COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
630	10	101	2630	00	431	BLDG UPKEEP-BARTLETT MAINTENANCE	\$ 4,361	\$ 10,647	\$ 2,173	\$ 4,000	\$ 4,000	\$ 3,000	\$ -	\$ 3,000
631	10	101	2640	00	431	EQUIP MAIN-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ (300)	\$ 500
632	10	101	2640	00	432	EQUIP MAIN-BARTLETT REPAIRS	\$ -	\$ 3,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
633	10	101	2640	00	739	EQUIP MAIN-BARTLETT OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
634	10	101	2660	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ -	\$ 240	\$ 240	\$ -	\$ -	\$ -	\$ -
635	10	101	2660	31	735	PS INFRASTRUCTURE GRANT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
636	10	101	2722	18	511	HANDICAP TRANS-BARTLETT STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ -	\$ 800
637	10	101	2725	20	511	FIELD TRIP-CO-CURR-BARTLE STUDENT TRANSPORTATION	\$ 1,572	\$ 2,690	\$ 1,049	\$ 2,652	\$ 2,652	\$ 2,652	\$ -	\$ 2,652
638	10	101	4300	00	339	ARCH & ENG SVCS-BARTLETT OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
639	10	101	4500	00	891	BARTLETT RENOVATION MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
640	10	101	5251	00	931	TRANS TO CAP RESERVE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
641		101 Total					\$ 2,806,040	\$ 2,839,383	\$ 3,193,158	\$ 3,395,854	\$ 3,619,679	\$ 3,670,320	\$ 6,719	\$ 3,677,039
642	10	102	1100	02	611	MAPLE AVE ART GENERAL SUPPLIES	\$ 2,680	\$ 2,686	\$ 2,782	\$ 2,800	\$ 2,800	\$ 3,000	\$ -	\$ 3,000
643	10	102	1100	08	611	MAPLE AVE PHYS ED GENERAL SUPPLIES	\$ 919	\$ 972	\$ 1,067	\$ 1,120	\$ 1,120	\$ 1,220	\$ -	\$ 1,220
644	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ 17,159	\$ 18,060	\$ 14,443	\$ 18,117	\$ 22,000	\$ 15,000	\$ -	\$ 15,000
645	10	102	1100	12	611	MAPLE AVE MUSIC GENERAL SUPPLIES	\$ 1,014	\$ 1,075	\$ 1,099	\$ 1,120	\$ 1,120	\$ 1,220	\$ -	\$ 1,220
646	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ 4,486	\$ 3,574	\$ 4,183	\$ 7,650	\$ 7,650	\$ 4,755	\$ -	\$ 4,755
647	10	102	1100	15	611	MAPLE AVE SOCIAL STUDIES GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
648	10	102	1100	16	431	TECHNICAL PROGRAMS MAINTENANCE	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 110	\$ 360
649	10	102	1100	16	442	TECHNICAL PROGRAMS EQUIPMENT RENTAL	\$ 70,675	\$ 16,929	\$ 64,612	\$ 59,168	\$ 59,168	\$ 59,168	\$ 8,132	\$ 67,300
650	10	102	1100	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ 3,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
651	10	102	1100	16	731	TECHNICAL PROGRAMS NEW EQUIPMENT	\$ -	\$ 856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
652	10	102	1100	16	735	TECHNICAL PROGRAMS REPLACEMENT EQUIPMENT	\$ 22,713	\$ -	\$ 6,668	\$ -	\$ -	\$ -	\$ -	\$ -
653	10	102	1100	16	738	TECHNICAL PROGRAMS REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
654	10	102	1100	18	111	REG ED-MAPLE TEACHERS' SALARIES	\$ 1,855,753	\$ 1,954,719	\$ 2,050,466	\$ 1,908,464	\$ 2,093,590	\$ 2,161,953	\$ -	\$ 2,161,953
655	10	102	1100	18	112	REG ED-MAPLE PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
656	10	102	1100	18	116	REG ED-MAPLE OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
657	10	102	1100	18	118	REG ED-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
658	10	102	1100	18	126	REG ED-MAPLE TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
659	10	102	1100	18	127	REG ED-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
660	10	102	1100	18	127.1	REG ED-MAPLE RETIREMENT STIPEND & BENE	\$ 25,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
661	10	102	1100	18	211	REG ED-MAPLE HEALTH INSURANCE	\$ 387,722	\$ 406,337	\$ 450,284	\$ 445,421	\$ 537,569	\$ 565,845	\$ -	\$ 565,845
662	10	102	1100	18	212	REG ED-MAPLE DENTAL INSURANCE	\$ 29,477	\$ 30,801	\$ 30,979	\$ 32,374	\$ 33,320	\$ 31,792	\$ -	\$ 31,792
663	10	102	1100	18	213	REG ED-MAPLE LIFE INSURANCE	\$ 992	\$ 990	\$ 1,174	\$ 1,054	\$ 1,229	\$ 1,290	\$ -	\$ 1,290
664	10	102	1100	18	214	REG ED-MAPLE DISABILITY INSURANCE	\$ 4,088	\$ 4,070	\$ 4,064	\$ 4,058	\$ 6,087	\$ 6,600	\$ -	\$ 6,600
665	10	102	1100	18	215	REG ED-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
666	10	102	1100	18	216	REG ED-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
667	10	102	1100	18	221	REG ED-MAPLE FICA	\$ 133,930	\$ 140,376	\$ 144,349	\$ 145,999	\$ 160,159	\$ 165,391	\$ -	\$ 165,391
668	10	102	1100	18	231	REG ED-MAPLE NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
669	10	102	1100	18	232	REG ED-MAPLE TEACHER RETIREMENT	\$ 393,100	\$ 415,109	\$ 397,841	\$ 401,156	\$ 411,181	\$ 415,743	\$ -	\$ 415,743
670	10	102	1100	18	239	REG ED-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
671	10	102	1100	18	251	REG ED-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 1,085	\$ 1,024	\$ 1,024	\$ -	\$ 1,024
672	10	102	1100	18	261	REG ED-MAPLE WORKERS COMPENSATION	\$ 6,346	\$ 6,535	\$ 7,715	\$ 8,969	\$ 9,631	\$ 9,945	\$ -	\$ 9,945
673	10	102	1100	18	339	REG ED-MAPLE OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
674	10	102	1100	18	431	REG ED-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
675	10	102	1100	18	442	REG ED-MAPLE EQUIPMENT RENTAL	\$ 1,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
676	10	102	1100	18	581	REG ED-MAPLE TRAVEL	\$ -	\$ 5	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
677	10	102	1100	18	611	REG ED-MAPLE GENERAL SUPPLIES	\$ 17,491	\$ 19,663	\$ 23,972	\$ 21,883	\$ 22,400	\$ 24,895	\$ -	\$ 24,895

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
678	10	102	1100	18	641	REG ED-MAPLE BOOKS & PRINTED MEDIA	\$ 22,815	\$ 24,206	\$ 18,817	\$ 22,938	\$ 22,938	\$ 22,938	\$ -	\$ 22,938
679	10	102	1100	18	642	REG ED-MAPLE ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
680	10	102	1100	18	651	REG ED-MAPLE NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
681	10	102	1100	18	731	REG ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
682	10	102	1100	18	735	REG ED-MAPLE REPLACEMENT EQUIPMENT	\$ -	\$ 69,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
683	10	102	1100	18	738	REG ED-MAPLE REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
684	10	102	1100	18	811	REG ED-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
685	10	102	1200	00	111	MAPLE AVE SPE ED TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
686	10	102	1200	00	112	MAPLE AVE SPE ED PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
687	10	102	1200	00	114	MAPLE AVE SPE ED SECRETARY SALARIES	\$ 11,607	\$ 11,953	\$ 12,670	\$ 13,069	\$ 14,102	\$ -	\$ -	\$ -
688	10	102	1200	00	118	MAPLE AVE SPE ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
689	10	102	1200	00	211	MAPLE AVE SPE ED HEALTH INSURANCE	\$ 6,041	\$ 8,085	\$ 8,998	\$ 24,152	\$ 27,459	\$ -	\$ -	\$ -
690	10	102	1200	00	212	MAPLE AVE SPE ED DENTAL INSURANCE	\$ 92	\$ 201	\$ 201	\$ 547	\$ 572	\$ -	\$ -	\$ -
691	10	102	1200	00	213	MAPLE AVE SPE ED LIFE INSURANCE	\$ 10	\$ 12	\$ 14	\$ 27	\$ 38	\$ -	\$ -	\$ -
692	10	102	1200	00	214	MAPLE AVE SPE ED DISABILITY INSURANCE	\$ 27	\$ 34	\$ 38	\$ -	\$ 41	\$ -	\$ -	\$ -
693	10	102	1200	00	215	MAPLE AVE SPE ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
694	10	102	1200	00	216	MAPLE AVE SPE ED HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
695	10	102	1200	00	221	MAPLE AVE SPE ED FICA	\$ 695	\$ 720	\$ 757	\$ 999	\$ 1,079	\$ -	\$ -	\$ -
696	10	102	1200	00	231	MAPLE AVE SPE ED NON-TEACHER RETIREMENT	\$ 1,632	\$ 1,679	\$ 1,714	\$ 1,706	\$ 1,908	\$ -	\$ -	\$ -
697	10	102	1200	00	232	MAPLE AVE SPE ED TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
698	10	102	1200	00	239	MAPLE AVE SPE ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
699	10	102	1200	00	251	MAPLE AVE SPE ED UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 30	\$ 32	\$ -	\$ -	\$ -
700	10	102	1200	00	261	MAPLE AVE SPE ED WORKERS COMPENSATION	\$ 49	\$ 44	\$ 48	\$ 56	\$ 65	\$ -	\$ -	\$ -
701	10	102	1200	18	111	SPED ED-MAPLE TEACHERS' SALARIES	\$ 394,042	\$ 392,537	\$ 409,317	\$ 410,772	\$ 428,010	\$ 374,320	\$ -	\$ 374,320
702	10	102	1200	18	112	SPED ED-MAPLE PARAPROFESSIONAL SALARIES	\$ 416,257	\$ 448,903	\$ 413,464	\$ 501,671	\$ 540,552	\$ 582,681	\$ -	\$ 582,681
703	10	102	1200	18	114	SPED ED-MAPLE SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
704	10	102	1200	18	116	SPED ED-MAPLE OTHER SUPPORT SALARIES	\$ -	\$ -	\$ 30,856	\$ -	\$ 32,384	\$ -	\$ -	\$ -
705	10	102	1200	18	118	SPED ED-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
706	10	102	1200	18	126	SPED ED-MAPLE TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
707	10	102	1200	18	127	SPED ED-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
708	10	102	1200	18	211	SPED ED-MAPLE HEALTH INSURANCE	\$ 225,226	\$ 300,122	\$ 281,978	\$ 317,349	\$ 389,547	\$ 394,937	\$ -	\$ 394,937
709	10	102	1200	18	212	SPED ED-MAPLE DENTAL INSURANCE	\$ 14,556	\$ 14,327	\$ 14,077	\$ 16,241	\$ 17,020	\$ 17,709	\$ -	\$ 17,709
710	10	102	1200	18	213	SPED ED-MAPLE LIFE INSURANCE	\$ 786	\$ 784	\$ 963	\$ 846	\$ 1,183	\$ 1,129	\$ -	\$ 1,129
711	10	102	1200	18	214	SPED ED-MAPLE DISABILITY INSURANCE	\$ 2,047	\$ 2,036	\$ 2,197	\$ 2,226	\$ 2,918	\$ 2,930	\$ -	\$ 2,930
712	10	102	1200	18	215	SPED ED-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
713	10	102	1200	18	216	SPED ED-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
714	10	102	1200	18	221	SPED ED-MAPLE FICA	\$ 57,768	\$ 57,457	\$ 57,978	\$ 69,801	\$ 76,569	\$ 73,209	\$ -	\$ 73,209
715	10	102	1200	18	231	SPED ED-MAPLE NON-TEACHER RETIREMENT	\$ 26,249	\$ 26,143	\$ 28,301	\$ 25,460	\$ 31,538	\$ 27,801	\$ -	\$ 27,801
716	10	102	1200	18	232	SPED ED-MAPLE TEACHER RETIREMENT	\$ 83,308	\$ 82,511	\$ 80,347	\$ 86,345	\$ 84,060	\$ 71,983	\$ -	\$ 71,983
717	10	102	1200	18	239	SPED ED-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
718	10	102	1200	18	251	SPED ED-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 1,000	\$ 982	\$ 887	\$ -	\$ 887
719	10	102	1200	18	261	SPED ED-MAPLE WORKERS COMPENSATION	\$ 2,960	\$ 3,039	\$ 3,551	\$ 4,125	\$ 4,604	\$ 4,402	\$ -	\$ 4,402
720	10	102	1200	18	339	SPED ED-MAPLE OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -
721	10	102	1200	18	431	SPED ED-MAPLE MAINTENANCE	\$ 1,042	\$ -	\$ 1,740	\$ 2,290	\$ 2,690	\$ 3,970	\$ -	\$ 3,970
722	10	102	1200	18	534	SPED ED-MAPLE POSTAGE	\$ 250	\$ 250	\$ 261	\$ 250	\$ 2,000	\$ 500	\$ -	\$ 500
723	10	102	1200	18	561	SPED ED-MAPLE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
724	10	102	1200	18	563	SPED ED-MAPLE TUITION- OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
725	10	102	1200	18	564	SPED ED-MAPLE TUITION- OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
726	10	102	1200	18	581	SPED ED-MAPLE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
727	10	102	1200	18	611	SPED ED-MAPLE GENERAL SUPPLIES	\$ 4,539	\$ 3,398	\$ 4,200	\$ 4,086	\$ 4,776	\$ 4,996	\$ -	\$ 4,996
728	10	102	1200	18	612	SPED ED-MAPLE TESTING	\$ 500	\$ 324	\$ 969	\$ 1,005	\$ 500	\$ 500	\$ -	\$ 500
729	10	102	1200	18	641	SPED ED-MAPLE BOOKS & PRINTED MEDIA	\$ 200	\$ 365	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 200

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
730	10	102	1200	18	642	SPED ED-MAPLE ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
731	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTWARE	\$ 3,045	\$ 3,289	\$ 4,069	\$ 4,389	\$ 3,589	\$ 3,589	\$ 1,095	\$ 4,684
732	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ 800	\$ 1,901	\$ 1,193	\$ 1,200	\$ 5,800	\$ 6,800	\$ -	\$ 6,800
733	10	102	1200	18	733	SPED ED-MAPLE NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
734	10	102	1200	18	735	SPED ED-MAPLE REPLACEMENT EQUIPMENT	\$ 4,000	\$ 3,469	\$ 3,574	\$ 3,585	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
735	10	102	1410	20	651	CO-CURR-MAPLE NON-CAPITAL SOFTWARE	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
736	10	102	1490	18	591	OTHER SVCS-MAPLE-ELEM SERVICES FROM PRIVATE SOU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
737	10	102	2120	18	111	GUIDANCE-MAPLE-ELEM TEACHERS' SALARIES	\$ 71,184	\$ 74,031	\$ 76,992	\$ 76,992	\$ 80,072	\$ 84,824	\$ -	\$ 84,824
738	10	102	2120	18	118	GUIDANCE-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
739	10	102	2120	18	127	GUIDANCE-MAPLE-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
740	10	102	2120	18	211	GUIDANCE-MAPLE-ELEM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
741	10	102	2120	18	212	GUIDANCE-MAPLE-ELEM DENTAL INSURANCE	\$ 1,627	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
742	10	102	2120	18	213	GUIDANCE-MAPLE-ELEM LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
743	10	102	2120	18	214	GUIDANCE-MAPLE-ELEM DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 233	\$ 259	\$ -	\$ 259
744	10	102	2120	18	215	GUIDANCE-MAPLE-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
745	10	102	2120	18	216	GUIDANCE-MAPLE-ELEM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
746	10	102	2120	18	221	GUIDANCE-MAPLE-ELEM FICA	\$ 5,424	\$ 5,642	\$ 5,868	\$ 5,890	\$ 6,126	\$ 6,489	\$ -	\$ 6,489
747	10	102	2120	18	231	GUIDANCE-MAPLE-ELEM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
748	10	102	2120	18	232	GUIDANCE-MAPLE-ELEM TEACHER RETIREMENT	\$ 14,963	\$ 15,561	\$ 15,121	\$ 16,184	\$ 15,726	\$ 16,312	\$ -	\$ 16,312
749	10	102	2120	18	239	GUIDANCE-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
750	10	102	2120	18	251	GUIDANCE-MAPLE-ELEM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
751	10	102	2120	18	261	GUIDANCE-MAPLE-ELEM WORKERS COMPENSATION	\$ 249	\$ 258	\$ 311	\$ 362	\$ 368	\$ 390	\$ -	\$ 390
752	10	102	2120	18	431	GUIDANCE-MAPLE-ELEM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
753	10	102	2120	18	611	GUIDANCE-MAPLE-ELEM GENERAL SUPPLIES	\$ 1,240	\$ 1,377	\$ 1,601	\$ 1,830	\$ 1,830	\$ 1,830	\$ -	\$ 1,830
754	10	102	2120	18	612	GUIDANCE-MAPLE-ELEM TESTING	\$ 2,250	\$ 3,100	\$ 7,691	\$ 7,797	\$ 6,160	\$ 6,160	\$ 1,210	\$ 7,370
755	10	102	2120	18	642	GUIDANCE-MAPLE-ELEM ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
756	10	102	2125	00	431	GUID REC MAIN-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
757	10	102	2130	00	111	HEALTH-MAPLE TEACHERS' SALARIES	\$ 59,163	\$ 70,346	\$ 106,208	\$ 71,401	\$ 109,853	\$ 73,918	\$ -	\$ 73,918
758	10	102	2130	00	118	HEALTH-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
759	10	102	2130	00	127	HEALTH-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
760	10	102	2130	00	127.1	HEALTH-MAPLE RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
761	10	102	2130	00	211	HEALTH-MAPLE HEALTH INSURANCE	\$ 33	\$ 33	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -
762	10	102	2130	00	212	HEALTH-MAPLE DENTAL INSURANCE	\$ 547	\$ 491	\$ 1,624	\$ 547	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
763	10	102	2130	00	213	HEALTH-MAPLE LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
764	10	102	2130	00	214	HEALTH-MAPLE DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 210	\$ 226	\$ -	\$ 226
765	10	102	2130	00	215	HEALTH-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
766	10	102	2130	00	216	HEALTH-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
767	10	102	2130	00	221	HEALTH-MAPLE FICA	\$ 4,450	\$ 5,301	\$ 8,026	\$ 5,462	\$ 8,404	\$ 5,655	\$ -	\$ 5,655
768	10	102	2130	00	231	HEALTH-MAPLE NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
769	10	102	2130	00	232	HEALTH-MAPLE TEACHER RETIREMENT	\$ 12,436	\$ 14,787	\$ 14,023	\$ 15,008	\$ 14,163	\$ 14,214	\$ -	\$ 14,214
770	10	102	2130	00	239	HEALTH-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
771	10	102	2130	00	251	HEALTH-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 64	\$ 32	\$ -	\$ 32
772	10	102	2130	00	261	HEALTH-MAPLE WORKERS COMPENSATION	\$ 207	\$ 212	\$ 286	\$ 336	\$ 505	\$ 340	\$ -	\$ 340
773	10	102	2130	00	431	HEALTH-MAPLE MAINTENANCE	\$ 70	\$ -	\$ 135	\$ 250	\$ 250	\$ 250	\$ -	\$ 250
774	10	102	2130	00	551	HEALTH-MAPLE PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
775	10	102	2130	00	611	HEALTH-MAPLE GENERAL SUPPLIES	\$ 4,780	\$ 2,374	\$ 2,282	\$ 2,283	\$ 2,240	\$ 2,240	\$ 250	\$ 2,490
776	10	102	2130	00	731	HEALTH-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
777	10	102	2130	00	735	HEALTH-MAPLE REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
778	10	102	2150	18	111	SPEECH-MAPLE-ELEM TEACHERS' SALARIES	\$ 89,682	\$ 108,929	\$ 112,397	\$ 112,397	\$ 117,998	\$ 106,774	\$ -	\$ 106,774
779	10	102	2150	18	118	SPEECH-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
780	10	102	2150	18	127	SPEECH-MAPLE-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
781	10	102	2150	18	211	SPEECH-MAPLE-ELEM HEALTH INSURANCE	\$ 20,364	\$ 21,560	\$ 23,994	\$ 24,152	\$ 27,459	\$ 13,164	\$ -	\$ 13,164

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
782	10	102	2150	18	212	SPEECH-MAPLE-ELEM DENTAL INSURANCE	\$ 1,691	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 2,335	\$ -	\$ 2,335
783	10	102	2150	18	213	SPEECH-MAPLE-ELEM LIFE INSURANCE	\$ 32	\$ 59	\$ 77	\$ 68	\$ 77	\$ 81	\$ -	\$ 81
784	10	102	2150	18	214	SPEECH-MAPLE-ELEM DISABILITY INSURANCE	\$ 130	\$ 232	\$ 233	\$ 234	\$ 343	\$ 326	\$ -	\$ 326
785	10	102	2150	18	215	SPEECH-MAPLE-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
786	10	102	2150	18	216	SPEECH-MAPLE-ELEM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
787	10	102	2150	18	221	SPEECH-MAPLE-ELEM FICA	\$ 6,450	\$ 7,892	\$ 8,114	\$ 8,598	\$ 9,027	\$ 8,168	\$ -	\$ 8,168
788	10	102	2150	18	231	SPEECH-MAPLE-ELEM NON-TEACHER RETIREMENT	\$ -	\$ 951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
789	10	102	2150	18	232	SPEECH-MAPLE-ELEM TEACHER RETIREMENT	\$ 14,527	\$ 20,407	\$ 15,121	\$ 16,184	\$ 15,726	\$ 12,833	\$ -	\$ 12,833
790	10	102	2150	18	239	SPEECH-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
791	10	102	2150	18	251	SPEECH-MAPLE-ELEM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 64	\$ -	\$ 64
792	10	102	2150	18	261	SPEECH-MAPLE-ELEM WORKERS COMPENSATION	\$ 348	\$ 315	\$ 451	\$ 528	\$ 543	\$ 491	\$ -	\$ 491
793	10	102	2191	00	112	LUNCH MONITORS-MAPLE PARAPROFESSIONAL SALARIES	\$ -	\$ 18,784	\$ 13,865	\$ 25,440	\$ 32,464	\$ 32,069	\$ -	\$ 32,069
794	10	102	2191	00	118	LUNCH MONITORS-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
795	10	102	2191	00	127	LUNCH MONITORS-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
796	10	102	2191	00	211	LUNCH MONITORS-MAPLE HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
797	10	102	2191	00	212	LUNCH MONITORS-MAPLE DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
798	10	102	2191	00	213	LUNCH MONITORS-MAPLE LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 108	\$ -	\$ -	\$ -	\$ -
799	10	102	2191	00	214	LUNCH MONITORS-MAPLE DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800	10	102	2191	00	215	LUNCH MONITORS-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
801	10	102	2191	00	216	LUNCH MONITORS-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
802	10	102	2191	00	221	LUNCH MONITORS-MAPLE FICA	\$ -	\$ 1,437	\$ 1,061	\$ 1,948	\$ 2,484	\$ 2,453	\$ -	\$ 2,453
803	10	102	2191	00	231	LUNCH MONITORS-MAPLE NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
804	10	102	2191	00	232	LUNCH MONITORS-MAPLE TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
805	10	102	2191	00	239	LUNCH MONITORS-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
806	10	102	2191	00	251	LUNCH MONITORS-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 64	\$ 76	\$ 73	\$ -	\$ 73
807	10	102	2191	00	261	LUNCH MONITORS-MAPLE WORKERS COMPENSATION	\$ -	\$ -	\$ 93	\$ 120	\$ 149	\$ 148	\$ -	\$ 148

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
808	10	102	2212	18	641	INST & CURR-MAPLE-ELEM BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -
809	10	102	2222	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
810	10	102	2222	18	111	MEDIA-MAPLE-ELEM TEACHERS' SALARIES	\$ 44,463	\$ 48,943	\$ 52,428	\$ 52,428	\$ 56,161	\$ 59,291	\$ -	\$ 59,291
811	10	102	2222	18	112	MEDIA-MAPLE-ELEM PARAPROFESSIONAL SALARIES	\$ 10,534	\$ 40,083	\$ 42,386	\$ 26,282	\$ 27,346	\$ 28,434	\$ -	\$ 28,434
812	10	102	2222	18	114	MEDIA-MAPLE-ELEM SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
813	10	102	2222	18	118	MEDIA-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
814	10	102	2222	18	127	MEDIA-MAPLE-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
815	10	102	2222	18	127.1	MEDIA-MAPLE-ELEM RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
816	10	102	2222	18	211	MEDIA-MAPLE-ELEM HEALTH INSURANCE	\$ 20,312	\$ 2,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
817	10	102	2222	18	212	MEDIA-MAPLE-ELEM DENTAL INSURANCE	\$ 1,627	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
818	10	102	2222	18	213	MEDIA-MAPLE-ELEM LIFE INSURANCE	\$ 59	\$ 35	\$ 38	\$ 88	\$ 77	\$ 81	\$ -	\$ 81
819	10	102	2222	18	214	MEDIA-MAPLE-ELEM DISABILITY INSURANCE	\$ 239	\$ 141	\$ 130	\$ 131	\$ 243	\$ 268	\$ -	\$ 268
820	10	102	2222	18	215	MEDIA-MAPLE-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
821	10	102	2222	18	216	MEDIA-MAPLE-ELEM HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
822	10	102	2222	18	221	MEDIA-MAPLE-ELEM FICA	\$ 4,207	\$ 6,811	\$ 7,253	\$ 6,021	\$ 6,388	\$ 6,711	\$ -	\$ 6,711
823	10	102	2222	18	231	MEDIA-MAPLE-ELEM NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
824	10	102	2222	18	232	MEDIA-MAPLE-ELEM TEACHER RETIREMENT	\$ 8,496	\$ 10,288	\$ 10,297	\$ 11,020	\$ 11,030	\$ 11,402	\$ -	\$ 11,402
825	10	102	2222	18	239	MEDIA-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
826	10	102	2222	18	251	MEDIA-MAPLE-ELEM UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 98	\$ 64	\$ 64	\$ -	\$ 64
827	10	102	2222	18	261	MEDIA-MAPLE-ELEM WORKERS COMPENSATION	\$ 278	\$ 212	\$ 306	\$ 366	\$ 384	\$ 404	\$ -	\$ 404
828	10	102	2222	18	432	MEDIA-MAPLE-ELEM REPAIRS	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
829	10	102	2222	18	499	MEDIA-MAPLE-ELEM OTHER PURCH PROPERTY SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
830	10	102	2222	18	611	MEDIA-MAPLE-ELEM GENERAL SUPPLIES	\$ 840	\$ 957	\$ 996	\$ 1,000	\$ 1,000	\$ 1,000	\$ 100	\$ 1,100
831	10	102	2222	18	641	MEDIA-MAPLE-ELEM BOOKS & PRINTED MEDIA	\$ 7,161	\$ 6,830	\$ 6,873	\$ 7,000	\$ 7,000	\$ 8,000	\$ -	\$ 8,000
832	10	102	2222	18	642	MEDIA-MAPLE-ELEM ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
833	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTWARE	\$ 5,005	\$ 2,680	\$ 5,132	\$ 7,230	\$ 7,230	\$ 6,230	\$ -	\$ 6,230

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
834	10	102	2222	18	731	MEDIA-MAPLE-ELEM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
835	10	102	2222	18	733	MEDIA-MAPLE-ELEM NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
836	10	102	2222	18	735	MEDIA-MAPLE-ELEM REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
837	10	102	2222	18	737	MEDIA-MAPLE-ELEM REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
838	10	102	2224	18	642	ED TV-MAPLE-ELEM ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
839	10	102	2410	00	111	ADMIN-MAPLE TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
840	10	102	2410	00	112	ADMIN-MAPLE PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
841	10	102	2410	00	114	ADMIN-MAPLE SECRETARY SALARIES	\$ 83,335	\$ 84,603	\$ 86,502	\$ 89,861	\$ 96,998	\$ 102,388	\$ -	\$ 102,388
842	10	102	2410	00	117	ADMIN-MAPLE PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
843	10	102	2410	00	117.1	ADMIN-MAPLE PRINCIPAL SALARY	\$ 102,408	\$ 109,629	\$ 114,759	\$ 108,223	\$ 116,220	\$ 110,000	\$ -	\$ 110,000
844	10	102	2410	00	117.2	ADMIN-MAPLE ASS'T PRINCIPAL SALARY	\$ 88,984	\$ 92,415	\$ 180,747	\$ 91,964	\$ 181,723	\$ 187,175	\$ -	\$ 187,175
845	10	102	2410	00	118	ADMIN-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
846	10	102	2410	00	127	ADMIN-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
847	10	102	2410	00	211	ADMIN-MAPLE HEALTH INSURANCE	\$ 95,626	\$ 131,918	\$ 172,474	\$ 105,108	\$ 155,900	\$ 184,863	\$ -	\$ 184,863
848	10	102	2410	00	212	ADMIN-MAPLE DENTAL INSURANCE	\$ 5,051	\$ 5,886	\$ 8,192	\$ 4,064	\$ 6,490	\$ 6,637	\$ -	\$ 6,637
849	10	102	2410	00	213	ADMIN-MAPLE LIFE INSURANCE	\$ 555	\$ 532	\$ 942	\$ 616	\$ 942	\$ 1,007	\$ -	\$ 1,007
850	10	102	2410	00	214	ADMIN-MAPLE DISABILITY INSURANCE	\$ 480	\$ 486	\$ 624	\$ 494	\$ 1,148	\$ 1,219	\$ -	\$ 1,219
851	10	102	2410	00	215	ADMIN-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 372	\$ 436	\$ -	\$ 436
852	10	102	2410	00	216	ADMIN-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
853	10	102	2410	00	221	ADMIN-MAPLE FICA	\$ 20,430	\$ 21,364	\$ 28,188	\$ 22,188	\$ 30,213	\$ 30,566	\$ -	\$ 30,566
854	10	102	2410	00	231	ADMIN-MAPLE NON-TEACHER RETIREMENT	\$ 11,717	\$ 11,881	\$ 11,637	\$ 11,717	\$ 13,124	\$ 13,055	\$ -	\$ 13,055
855	10	102	2410	00	232	ADMIN-MAPLE TEACHER RETIREMENT	\$ 40,231	\$ 42,413	\$ 57,712	\$ 42,080	\$ 58,516	\$ 57,147	\$ -	\$ 57,147
856	10	102	2410	00	239	ADMIN-MAPLE OTHER RETIREMENT	\$ 2,600	\$ 2,600	\$ 2,891	\$ 2,600	\$ 2,600	\$ 2,750	\$ -	\$ 2,750
857	10	102	2410	00	251	ADMIN-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 161	\$ 160	\$ 160	\$ -	\$ 160
858	10	102	2410	00	261	ADMIN-MAPLE WORKERS COMPENSATION	\$ 960	\$ 998	\$ 1,159	\$ 1,338	\$ 1,817	\$ 1,838	\$ -	\$ 1,838
859	10	102	2410	00	431	ADMIN-MAPLE MAINTENANCE	\$ 974	\$ 895	\$ 1,063	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ 1,100

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
860	10	102	2410	00	442	ADMIN-MAPLE EQUIPMENT RENTAL	\$ 810	\$ 810	\$ 752	\$ 810	\$ 810	\$ 810	\$ -	\$ 810
861	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATIONS	\$ 2,824	\$ 1,728	\$ 2,774	\$ 3,500	\$ 3,500	\$ 10,500	\$ 2,623	\$ 13,123
862	10	102	2410	00	532	ADMIN-MAPLE DATA COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
863	10	102	2410	00	534	ADMIN-MAPLE POSTAGE	\$ 1,009	\$ 400	\$ 400	\$ 1,500	\$ 1,500	\$ 1,000	\$ -	\$ 1,000
864	10	102	2410	00	551	ADMIN-MAPLE PRINTING & BINDING	\$ 149	\$ 250	\$ 242	\$ 250	\$ 250	\$ 250	\$ 100	\$ 350
865	10	102	2410	00	581	ADMIN-MAPLE TRAVEL	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
866	10	102	2410	00	611	ADMIN-MAPLE GENERAL SUPPLIES	\$ 1,289	\$ 1,422	\$ 1,663	\$ 1,700	\$ 1,700	\$ 1,700	\$ 100	\$ 1,800
867	10	102	2410	00	731	ADMIN-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ 1,951	\$ 1,951	\$ -	\$ -	\$ -	\$ -
868	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ 1,355	\$ 1,379	\$ 1,379	\$ 1,655	\$ 1,655	\$ 1,655	\$ 100	\$ 1,755
869	10	102	2410	00	891	ADMIN-MAPLE MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
870	10	102	2490	18	811	OTHER SUPP-MAPLE-ELEM DUES AND FEES	\$ -	\$ 5,312	\$ 2,199	\$ 2,240	\$ 2,240	\$ 2,240	\$ -	\$ 2,240
871	10	102	2620	00	114	OPER. BLDG-MAPLE SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
872	10	102	2620	00	115	OPER. BLDG-MAPLE CUSTODIAL SALARIES	\$ 124,081	\$ 84,483	\$ 129,220	\$ 137,585	\$ 137,516	\$ 150,858	\$ -	\$ 150,858
873	10	102	2620	00	118	OPER. BLDG-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
874	10	102	2620	00	127	OPER. BLDG-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
875	10	102	2620	00	211	OPER. BLDG-MAPLE HEALTH INSURANCE	\$ 25,944	\$ 29,318	\$ 46,845	\$ 42,042	\$ 59,241	\$ 63,898	\$ -	\$ 63,898
876	10	102	2620	00	212	OPER. BLDG-MAPLE DENTAL INSURANCE	\$ 1,394	\$ 1,029	\$ 1,673	\$ 1,094	\$ 1,716	\$ 1,770	\$ -	\$ 1,770
877	10	102	2620	00	213	OPER. BLDG-MAPLE LIFE INSURANCE	\$ 78	\$ 113	\$ 131	\$ 81	\$ 115	\$ 121	\$ -	\$ 121
878	10	102	2620	00	214	OPER. BLDG-MAPLE DISABILITY INSURANCE	\$ 278	\$ 399	\$ 367	\$ 352	\$ 400	\$ 461	\$ -	\$ 461
879	10	102	2620	00	215	OPER. BLDG-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
880	10	102	2620	00	216	OPER. BLDG-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
881	10	102	2620	00	221	OPER. BLDG-MAPLE FICA	\$ 9,280	\$ 5,716	\$ 8,843	\$ 10,525	\$ 10,521	\$ 11,540	\$ -	\$ 11,540
882	10	102	2620	00	231	OPER. BLDG-MAPLE NON-TEACHER RETIREMENT	\$ 17,581	\$ 11,719	\$ 17,465	\$ 17,958	\$ 18,606	\$ 19,234	\$ -	\$ 19,234
883	10	102	2620	00	232	OPER. BLDG-MAPLE TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
884	10	102	2620	00	239	OPER. BLDG-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
885	10	102	2620	00	251	OPER. BLDG-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 105	\$ 96	\$ 96	\$ -	\$ 96

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
886	10	102	2620	00	261	OPER. BLDG-MAPLE WORKERS COMPENSATION	\$ 3,800	\$ 3,924	\$ 4,235	\$ 4,860	\$ 5,088	\$ 5,506	\$ -	\$ 5,506
887	10	102	2620	00	339	OPER. BLDG-MAPLE OTHER PROFESSIONAL SVCS	\$ 24,990	\$ 934	\$ 1,499	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
888	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ 10,870	\$ 10,786	\$ 11,554	\$ 11,100	\$ 11,100	\$ 13,800	\$ -	\$ 13,800
889	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ 15,821	\$ 19,056	\$ 16,418	\$ 20,250	\$ 20,250	\$ 20,250	\$ 4,000	\$ 24,250
890	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ 70,052	\$ 137,468	\$ 50,599	\$ 57,460	\$ 57,460	\$ 57,460	\$ -	\$ 57,460
891	10	102	2620	00	433	OPER. BLDG-MAPLE EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
892	10	102	2620	00	442	OPER. BLDG-MAPLE EQUIPMENT RENTAL	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
893	10	102	2620	00	581	OPER. BLDG-MAPLE TRAVEL	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ (200)	\$ -
894	10	102	2620	00	611	OPER. BLDG-MAPLE GENERAL SUPPLIES	\$ 21,493	\$ 23,356	\$ 25,550	\$ 23,250	\$ 23,250	\$ 23,250	\$ 3,000	\$ 26,250
895	10	102	2620	00	622	OPER. BLDG-MAPLE ELECTRICITY	\$ 52,341	\$ 47,723	\$ 53,908	\$ 51,350	\$ 51,350	\$ 46,350	\$ -	\$ 46,350
896	10	102	2620	00	623	OPER. BLDG-MAPLE PROPANE	\$ 61,277	\$ 56,195	\$ 48,265	\$ 66,620	\$ 66,620	\$ 46,620	\$ -	\$ 46,620
897	10	102	2620	00	624	OPER. BLDG-MAPLE OIL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
898	10	102	2620	00	731	OPER. BLDG-MAPLE NEW EQUIPMENT	\$ 5,232	\$ -	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -
899	10	102	2620	00	733	OPER. BLDG-MAPLE NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
900	10	102	2620	00	735	OPER. BLDG-MAPLE REPLACEMENT EQUIPMENT	\$ 258	\$ -	\$ 352	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
901	10	102	2620	00	737	OPER. BLDG-MAPLE REPLACEMENT FURN & FIXTUR	\$ 234	\$ 3,565	\$ 1,568	\$ 1,569	\$ 800	\$ 800	\$ 1,000	\$ 1,800
902	10	102	2620	16	734	TECHNICAL PROGRAMS COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
903	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ 15,557	\$ 4,425	\$ 897	\$ 6,100	\$ 6,100	\$ 3,100	\$ -	\$ 3,100
904	10	102	2640	00	431	EQUIP MAIN.-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
905	10	102	2640	00	432	EQUIP MAIN.-MAPLE REPAIRS	\$ -	\$ 1,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
906	10	102	2640	00	439	EQUIP MAIN.-MAPLE OTHER REPAIRS & MAINT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
907	10	102	2640	00	739	EQUIP MAIN.-MAPLE OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
908	10	102	2660	31	432	PS INFRASTRUCTURE GRANT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
909	10	102	2660	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ -	\$ 330	\$ 330	\$ -	\$ -	\$ -	\$ -
910	10	102	2660	31	735	PS INFRASTRUCTURE GRANT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
911	10	102	2722	18	511	HANDICAP TRAN-MAPLE STUDENT TRANSPORTATION	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 4,000	\$ 4,000	\$ -	\$ 4,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
912	10	102	2725	20	511	CO-CUR TRANS-MAPLE STUDENT TRANSPORTATION	\$ -	\$ 995	\$ 3,851	\$ 3,851	\$ 3,851	\$ 4,351	\$ -	\$ 4,351
913	10	102	4600	85	339	MAES WALKWAY OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
914	10	102	4600	85	455	MAES WALKWAY OUTDOOR STAIR/WALKWAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
915		102 Total					\$ 5,596,918	\$ 5,960,418	\$ 6,237,683	\$ 6,049,927	\$ 6,813,567	\$ 6,782,457	\$ 23,120	\$ 6,805,577
916	10	103	1100	05	611	REG ED-LA-KINDER GENERAL SUPPLIES	\$ -	\$ 147	\$ 543	\$ 545	\$ 340	\$ 600	\$ -	\$ 600
917	10	103	1100	11	611	REG ED-MATH-KINDER GENERAL SUPPLIES	\$ -	\$ 2,260	\$ 1,261	\$ 2,973	\$ 3,173	\$ 2,673	\$ -	\$ 2,673
918	10	103	1100	11	641	REG ED-MATH-KINDER BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
919	10	103	1100	13	611	KINDERGARTEN SCIENCE GENERAL SUPPLIES	\$ 594	\$ 343	\$ 773	\$ 795	\$ 595	\$ 895	\$ -	\$ 895
920	10	103	1100	16	431	TECHNICAL PROGRAMS MAINTENANCE	\$ -	\$ -	\$ 235	\$ 650	\$ 650	\$ 650	\$ -	\$ 650
921	10	103	1100	16	442	TECHNICAL PROGRAMS EQUIPMENT RENTAL	\$ 15,959	\$ 10,871	\$ 13,855	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
922	10	103	1100	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
923	10	103	1100	16	731	TECHNICAL PROGRAMS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
924	10	103	1100	16	735	TECHNICAL PROGRAMS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
925	10	103	1100	18	111	REG ED-KINDER TEACHERS' SALARIES	\$ 239,829	\$ 264,547	\$ 309,998	\$ 263,285	\$ 310,558	\$ 319,532	\$ -	\$ 319,532
926	10	103	1100	18	118	REG ED-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
927	10	103	1100	18	127	REG ED-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
928	10	103	1100	18	127.1	REG ED-KINDER RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
929	10	103	1100	18	211	REG ED-KINDER HEALTH INSURANCE	\$ 65,345	\$ 64,680	\$ 71,981	\$ 72,456	\$ 82,378	\$ 59,237	\$ -	\$ 59,237
930	10	103	1100	18	212	REG ED-KINDER DENTAL INSURANCE	\$ 5,189	\$ 4,803	\$ 5,190	\$ 4,881	\$ 5,395	\$ 4,393	\$ -	\$ 4,393
931	10	103	1100	18	213	REG ED-KINDER LIFE INSURANCE	\$ 127	\$ 130	\$ 176	\$ 136	\$ 192	\$ 161	\$ -	\$ 161
932	10	103	1100	18	214	REG ED-KINDER DISABILITY INSURANCE	\$ 511	\$ 522	\$ 649	\$ 524	\$ 902	\$ 837	\$ -	\$ 837
933	10	103	1100	18	215	REG ED-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
934	10	103	1100	18	216	REG ED-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
935	10	103	1100	18	221	REG ED-KINDER FICA	\$ 17,116	\$ 18,910	\$ 22,246	\$ 20,141	\$ 23,758	\$ 24,445	\$ -	\$ 24,445
936	10	103	1100	18	231	REG ED-KINDER NON-TEACHER RETIREMENT	\$ 1,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
937	10	103	1100	18	232	REG ED-KINDER TEACHER RETIREMENT	\$ 48,894	\$ 52,947	\$ 58,608	\$ 55,343	\$ 60,994	\$ 52,716	\$ -	\$ 52,716

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
938	10	103	1100	18	239	REG ED-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
939	10	103	1100	18	251	REG ED-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 140	\$ 160	\$ 160	\$ -	\$ 160
940	10	103	1100	18	261	REG ED-KINDER WORKERS COMPENSATION	\$ 953	\$ 892	\$ 1,056	\$ 1,237	\$ 1,429	\$ 1,470	\$ -	\$ 1,470
941	10	103	1100	18	431	REG ED-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
942	10	103	1100	18	442	REG ED-KINDER EQUIPMENT RENTAL	\$ 1,226	\$ 749	\$ 686	\$ 650	\$ 650	\$ 800	\$ -	\$ 800
943	10	103	1100	18	581	REG ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
944	10	103	1100	18	611	REG ED-KINDER GENERAL SUPPLIES	\$ 8,966	\$ 8,552	\$ 10,781	\$ 10,500	\$ 10,500	\$ 11,000	\$ -	\$ 11,000
945	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED MEDIA	\$ 3,081	\$ 96	\$ 599	\$ 4,950	\$ 4,950	\$ 2,396	\$ -	\$ 2,396
946	10	103	1100	18	642	REG ED-KINDER ELECTRONIC INFORMATION	\$ 343	\$ 73	\$ 219	\$ 350	\$ 350	\$ 350	\$ -	\$ 350
947	10	103	1100	18	651	REG ED-KINDER NON-CAPITAL SOFTWARE	\$ 199	\$ -	\$ 180	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
948	10	103	1100	18	731	REG ED-KINDER NEW EQUIPMENT	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
949	10	103	1100	18	733	REG ED-KINDER NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
950	10	103	1100	18	735	REG ED-KINDER REPLACEMENT EQUIPMENT	\$ -	\$ 552	\$ 493	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 1,000
951	10	103	1100	18	737	REG ED-KINDER REPLACEMENT FURN & FIXTUR	\$ 1,621	\$ 918	\$ 1,793	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
952	10	103	1100	60	731	KINDERGARTEN-NEW EQUIPMEN NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
953	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIES	\$ 412,158	\$ 434,382	\$ 466,306	\$ 471,031	\$ 494,685	\$ 478,346	\$ -	\$ 478,346
954	10	103	1200	18	112	SPEC ED-KINDER PARAPROFESSIONAL SALARIES	\$ 231,427	\$ 331,169	\$ 372,680	\$ 423,463	\$ 450,615	\$ 504,465	\$ -	\$ 504,465
955	10	103	1200	18	114	SPEC ED-KINDER SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
956	10	103	1200	18	116	SPEC ED-KINDER OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
957	10	103	1200	18	118	SPEC ED-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
958	10	103	1200	18	127	SPEC ED-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
959	10	103	1200	18	211	SPEC ED-KINDER HEALTH INSURANCE	\$ 189,388	\$ 215,174	\$ 246,351	\$ 270,141	\$ 286,799	\$ 319,492	\$ -	\$ 319,492
960	10	103	1200	18	212	SPEC ED-KINDER DENTAL INSURANCE	\$ 10,860	\$ 12,328	\$ 13,822	\$ 14,532	\$ 15,571	\$ 16,270	\$ -	\$ 16,270
961	10	103	1200	18	213	SPEC ED-KINDER LIFE INSURANCE	\$ 614	\$ 691	\$ 928	\$ 778	\$ 960	\$ 1,048	\$ -	\$ 1,048
962	10	103	1200	18	214	SPEC ED-KINDER DISABILITY INSURANCE	\$ 1,472	\$ 1,575	\$ 1,666	\$ 1,693	\$ 2,274	\$ 2,480	\$ -	\$ 2,480
963	10	103	1200	18	215	SPEC ED-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
964	10	103	1200	18	216	SPEC ED-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
965	10	103	1200	18	221	SPEC ED-KINDER FICA	\$ 45,485	\$ 53,372	\$ 58,611	\$ 68,431	\$ 72,315	\$ 75,185	\$ -	\$ 75,185
966	10	103	1200	18	231	SPEC ED-KINDER NON-TEACHER RETIREMENT	\$ 101	\$ -	\$ 41	\$ -	\$ -	\$ 4,851	\$ -	\$ 4,851
967	10	103	1200	18	232	SPEC ED-KINDER TEACHER RETIREMENT	\$ 85,206	\$ 91,307	\$ 91,583	\$ 99,011	\$ 97,156	\$ 91,985	\$ -	\$ 91,985
968	10	103	1200	18	239	SPEC ED-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
969	10	103	1200	18	251	SPEC ED-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 912	\$ 828	\$ 859	\$ -	\$ 859
970	10	103	1200	18	261	SPEC ED-KINDER WORKERS COMPENSATION	\$ 2,356	\$ 2,590	\$ 3,418	\$ 4,070	\$ 4,348	\$ 4,521	\$ -	\$ 4,521
971	10	103	1200	18	339	SPEC ED-KINDER OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
972	10	103	1200	18	534	SPEC ED-KINDER POSTAGE	\$ 600	\$ 100	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
973	10	103	1200	18	563	SPEC ED-KINDER TUITION- OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
974	10	103	1200	18	564	SPEC ED-KINDER TUITION- OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
975	10	103	1200	18	580	SPEC ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
976	10	103	1200	18	581	SPEC ED-KINDER TRAVEL	\$ 300	\$ 350	\$ 79	\$ 440	\$ 440	\$ 440	\$ (100)	\$ 340
977	10	103	1200	18	611	SPEC ED-KINDER GENERAL SUPPLIES	\$ 4,032	\$ 4,046	\$ 3,697	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
978	10	103	1200	18	612	SPEC ED-KINDER TESTING	\$ 1,353	\$ 1,307	\$ 688	\$ 1,510	\$ 1,510	\$ 1,510	\$ -	\$ 1,510
979	10	103	1200	18	641	SPEC ED-KINDER BOOKS & PRINTED MEDIA	\$ 42	\$ -	\$ 1,469	\$ 1,468	\$ 2,150	\$ 2,150	\$ -	\$ 2,150
980	10	103	1200	18	651	SPEC ED-KINDER NON-CAPITAL SOFTWARE	\$ 1,422	\$ 1,066	\$ 1,695	\$ 1,682	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
981	10	103	1200	18	731	SPEC ED-KINDER NEW EQUIPMENT	\$ 2,636	\$ 724	\$ 99	\$ 1,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
982	10	103	1200	18	733	SPEC ED-KINDER NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
983	10	103	1200	18	735	SPEC ED-KINDER REPLACEMENT EQUIPMENT	\$ 411	\$ 200	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
984	10	103	1490	18	591	OTHER INSTR-KINDER SERVICES FROM PRIVATE SOU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
985	10	103	2120	18	111	GUIDANCE-KINDER TEACHERS' SALARIES	\$ 10,911	\$ 11,688	\$ 12,520	\$ 12,520	\$ 13,412	\$ 14,160	\$ -	\$ 14,160
986	10	103	2120	18	118	GUIDANCE-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
987	10	103	2120	18	127	GUIDANCE-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
988	10	103	2120	18	211	GUIDANCE-KINDER HEALTH INSURANCE	\$ 1,021	\$ 2,377	\$ 3,541	\$ 3,578	\$ 4,068	\$ 5,924	\$ -	\$ 5,924
989	10	103	2120	18	212	GUIDANCE-KINDER DENTAL INSURANCE	\$ 155	\$ 160	\$ 180	\$ 180	\$ 188	\$ 194	\$ -	\$ 194

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
990	10	103	2120	18	213	GUIDANCE-KINDER LIFE INSURANCE	\$ 5	\$ 6	\$ 8	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
991	10	103	2120	18	214	GUIDANCE-KINDER DISABILITY INSURANCE	\$ 26	\$ 34	\$ 36	\$ 37	\$ 39	\$ 44	\$ -	\$ 44
992	10	103	2120	18	215	GUIDANCE-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
993	10	103	2120	18	216	GUIDANCE-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
994	10	103	2120	18	221	GUIDANCE-KINDER FICA	\$ 835	\$ 767	\$ 818	\$ 958	\$ 1,026	\$ 1,083	\$ -	\$ 1,083
995	10	103	2120	18	231	GUIDANCE-KINDER NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
996	10	103	2120	18	232	GUIDANCE-KINDER TEACHER RETIREMENT	\$ 2,293	\$ 2,457	\$ 2,459	\$ 2,632	\$ 2,634	\$ 2,723	\$ -	\$ 2,723
997	10	103	2120	18	239	GUIDANCE-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
998	10	103	2120	18	251	GUIDANCE-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 31	\$ 31	\$ 32	\$ -	\$ 32
999	10	103	2120	18	261	GUIDANCE-KINDER WORKERS COMPENSATION	\$ 37	\$ 39	\$ 50	\$ 59	\$ 62	\$ 65	\$ -	\$ 65
1000	10	103	2120	18	431	GUIDANCE-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1001	10	103	2120	18	611	GUIDANCE-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ 247	\$ 255	\$ 255	\$ 255	\$ -	\$ 255
1002	10	103	2120	18	612	GUIDANCE-KINDER TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1003	10	103	2125	00	431	TITLE NOT FOUND MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1004	10	103	2130	00	111	HEALTH-KINDER TEACHERS' SALARIES	\$ 57,439	\$ 59,705	\$ 60,275	\$ 60,601	\$ 61,207	\$ 62,737	\$ -	\$ 62,737
1005	10	103	2130	00	113	HEALTH-KINDER DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1006	10	103	2130	00	118	HEALTH-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1007	10	103	2130	00	127	HEALTH-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1008	10	103	2130	00	211	HEALTH-KINDER HEALTH INSURANCE	\$ 20,369	\$ 21,560	\$ 23,994	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
1009	10	103	2130	00	212	HEALTH-KINDER DENTAL INSURANCE	\$ 1,627	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
1010	10	103	2130	00	213	HEALTH-KINDER LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
1011	10	103	2130	00	214	HEALTH-KINDER DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 178	\$ 192	\$ -	\$ 192
1012	10	103	2130	00	215	HEALTH-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1013	10	103	2130	00	216	HEALTH-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1014	10	103	2130	00	221	HEALTH-KINDER FICA	\$ 3,754	\$ 3,971	\$ 4,006	\$ 4,636	\$ 4,682	\$ 4,799	\$ -	\$ 4,799
1015	10	103	2130	00	231	HEALTH-KINDER NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1016	10	103	2130	00	232	HEALTH-KINDER TEACHER RETIREMENT	\$ 12,074	\$ 12,550	\$ 11,838	\$ 12,738	\$ 12,021	\$ 12,064	\$ -	\$ 12,064
1017	10	103	2130	00	239	HEALTH-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1018	10	103	2130	00	251	HEALTH-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
1019	10	103	2130	00	261	HEALTH-KINDER WORKERS COMPENSATION	\$ 200	\$ 206	\$ 245	\$ 285	\$ 282	\$ 289	\$ -	\$ 289
1020	10	103	2130	00	551	HEALTH-KINDER PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1021	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ 1,330	\$ 807	\$ 1,698	\$ 1,800	\$ 1,800	\$ 1,800	\$ 200	\$ 2,000
1022	10	103	2130	00	731	HEALTH-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1023	10	103	2130	00	733	HEALTH-KINDER NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1024	10	103	2130	00	735	HEALTH-KINDER REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1025	10	103	2150	18	111	SPEECH-KINDER TEACHERS' SALARIES	\$ 127,532	\$ 136,031	\$ 139,835	\$ 143,406	\$ 151,215	\$ 157,183	\$ -	\$ 157,183
1026	10	103	2150	18	116	SPEECH-KINDER OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,496	\$ -	\$ 34,496
1027	10	103	2150	18	118	SPEECH-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1028	10	103	2150	18	127	SPEECH-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1029	10	103	2150	18	127.1	SPEECH-KINDER RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1030	10	103	2150	18	211	SPEECH-KINDER HEALTH INSURANCE	\$ 20,397	\$ 21,593	\$ 24,027	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
1031	10	103	2150	18	212	SPEECH-KINDER DENTAL INSURANCE	\$ 3,190	\$ 3,202	\$ 3,248	\$ 3,254	\$ 3,406	\$ 3,508	\$ -	\$ 3,508
1032	10	103	2150	18	213	SPEECH-KINDER LIFE INSURANCE	\$ 65	\$ 65	\$ 77	\$ 68	\$ 77	\$ 113	\$ -	\$ 113
1033	10	103	2150	18	214	SPEECH-KINDER DISABILITY INSURANCE	\$ 261	\$ 261	\$ 261	\$ 262	\$ 440	\$ 585	\$ -	\$ 585
1034	10	103	2150	18	215	SPEECH-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1035	10	103	2150	18	216	SPEECH-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1036	10	103	2150	18	221	SPEECH-KINDER FICA	\$ 8,939	\$ 9,561	\$ 9,803	\$ 10,971	\$ 11,568	\$ 14,664	\$ -	\$ 14,664
1037	10	103	2150	18	231	SPEECH-KINDER NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1038	10	103	2150	18	232	SPEECH-KINDER TEACHER RETIREMENT	\$ 26,807	\$ 28,594	\$ 27,464	\$ 30,144	\$ 29,698	\$ 30,226	\$ -	\$ 30,226
1039	10	103	2150	18	239	SPEECH-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1040	10	103	2150	18	251	SPEECH-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 96	\$ -	\$ 96
1041	10	103	2150	18	261	SPEECH-KINDER WORKERS COMPENSATION	\$ 435	\$ 477	\$ 575	\$ 674	\$ 696	\$ 882	\$ -	\$ 882

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1042	10	103	2150	18	339	SPEECH-KINDER OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1043	10	103	2212	18	641	INST & CURR-KINDER BOOKS & PRINTED MEDIA	\$ 408	\$ -	\$ -	\$ 115	\$ 320	\$ 320	\$ -	\$ 320
1044	10	103	2222	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1045	10	103	2222	18	111	MEDIA-KINDERGARTEN TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1046	10	103	2222	18	211	MEDIA-KINDERGARTEN HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1047	10	103	2222	18	212	MEDIA-KINDERGARTEN DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1048	10	103	2222	18	214	MEDIA-KINDERGARTEN DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1049	10	103	2222	18	221	MEDIA-KINDERGARTEN FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1050	10	103	2222	18	232	MEDIA-KINDERGARTEN TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1051	10	103	2222	18	499	MEDIA-KINDERGARTEN OTHER PURCH PROPERTY SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1052	10	103	2222	18	641	MEDIA-KINDERGARTEN BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1053	10	103	2222	18	651	MEDIA-KINDERGARTEN NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1054	10	103	2410	00	112	ADMIN-KINDER PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1055	10	103	2410	00	114	ADMIN-KINDER SECRETARY SALARIES	\$ 41,025	\$ 41,131	\$ 42,042	\$ 43,446	\$ 46,207	\$ 50,008	\$ -	\$ 50,008
1056	10	103	2410	00	117	ADMIN-KINDER PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1057	10	103	2410	00	117.1	ADMIN-KINDER PRINCIPAL SALARY	\$ 91,215	\$ 95,842	\$ 102,293	\$ 95,684	\$ 103,555	\$ 111,839	\$ -	\$ 111,839
1058	10	103	2410	00	117.2	ADMIN-KINDER ASS'T PRINCIPAL SALARY	\$ 46,800	\$ 48,082	\$ 55,173	\$ 48,204	\$ 52,050	\$ 90,000	\$ -	\$ 90,000
1059	10	103	2410	00	118	ADMIN-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1060	10	103	2410	00	127	ADMIN-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1061	10	103	2410	00	127.1	ADMIN-KINDER RETIREMENT STIPEND & BENE	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1062	10	103	2410	00	211	ADMIN-KINDER HEALTH INSURANCE	\$ 47,440	\$ 49,174	\$ 40,767	\$ 55,073	\$ 37,572	\$ 30,322	\$ -	\$ 30,322
1063	10	103	2410	00	212	ADMIN-KINDER DENTAL INSURANCE	\$ 2,355	\$ 2,274	\$ 3,217	\$ 3,554	\$ 2,429	\$ 1,832	\$ -	\$ 1,832
1064	10	103	2410	00	213	ADMIN-KINDER LIFE INSURANCE	\$ 393	\$ 387	\$ 505	\$ 439	\$ 505	\$ 653	\$ -	\$ 653
1065	10	103	2410	00	214	ADMIN-KINDER DISABILITY INSURANCE	\$ 378	\$ 382	\$ 384	\$ 396	\$ 587	\$ 769	\$ -	\$ 769
1066	10	103	2410	00	215	ADMIN-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 95	\$ -	\$ 95
1067	10	103	2410	00	216	ADMIN-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1068	10	103	2410	00	221	ADMIN-KINDER FICA	\$ 12,886	\$ 13,896	\$ 15,262	\$ 14,330	\$ 15,439	\$ 19,267	\$ -	\$ 19,267
1069	10	103	2410	00	231	ADMIN-KINDER NON-TEACHER RETIREMENT	\$ 5,768	\$ 5,782	\$ 5,688	\$ 5,664	\$ 6,252	\$ 6,376	\$ -	\$ 6,376
1070	10	103	2410	00	232	ADMIN-KINDER TEACHER RETIREMENT	\$ 29,011	\$ 30,251	\$ 30,743	\$ 30,245	\$ 30,561	\$ 38,814	\$ -	\$ 38,814
1071	10	103	2410	00	239	ADMIN-KINDER OTHER RETIREMENT	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,480	\$ 2,480	\$ 2,750	\$ -	\$ 2,750
1072	10	103	2410	00	251	ADMIN-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 130	\$ 96	\$ 96	\$ -	\$ 96
1073	10	103	2410	00	261	ADMIN-KINDER WORKERS COMPENSATION	\$ 589	\$ 649	\$ 754	\$ 873	\$ 928	\$ 1,159	\$ -	\$ 1,159
1074	10	103	2410	00	431	ADMIN-KINDER MAINTENANCE	\$ 487	\$ 448	\$ 468	\$ 1,200	\$ 1,200	\$ 700	\$ -	\$ 700
1075	10	103	2410	00	442	ADMIN-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1076	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATIONS	\$ 2,815	\$ 2,689	\$ 3,335	\$ 3,940	\$ 3,940	\$ 5,784	\$ -	\$ 5,784
1077	10	103	2410	00	532	ADMIN-KINDER DATA COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1078	10	103	2410	00	534	ADMIN-KINDER POSTAGE	\$ 400	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
1079	10	103	2410	00	551	ADMIN-KINDER PRINTING & BINDING	\$ 551	\$ -	\$ 37	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
1080	10	103	2410	00	581	ADMIN-KINDER TRAVEL	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 250
1081	10	103	2410	00	611	ADMIN-KINDER GENERAL SUPPLIES	\$ 1,308	\$ 926	\$ 969	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
1082	10	103	2410	00	651	ADMIN-KINDER NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1083	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ 1,850	\$ 1,598	\$ 1,868	\$ 2,000	\$ 2,000	\$ 2,000	\$ 200	\$ 2,200
1084	10	103	2410	00	891	ADMIN-KINDER MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1085	10	103	2620	00	114	OPER BLDG-KINDER SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1086	10	103	2620	00	115	OPER BLDG-KINDER CUSTODIAL SALARIES	\$ 46,394	\$ 50,418	\$ 52,944	\$ 65,626	\$ 74,322	\$ 77,287	\$ -	\$ 77,287
1087	10	103	2620	00	118	OPER BLDG-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1088	10	103	2620	00	127	OPER BLDG-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1089	10	103	2620	00	211	OPER BLDG-KINDER HEALTH INSURANCE	\$ -	\$ 5,006	\$ 10,669	\$ 17,890	\$ 20,340	\$ 21,939	\$ -	\$ 21,939
1090	10	103	2620	00	212	OPER BLDG-KINDER DENTAL INSURANCE	\$ -	\$ 145	\$ 275	\$ 547	\$ 572	\$ 590	\$ -	\$ 590
1091	10	103	2620	00	213	OPER BLDG-KINDER LIFE INSURANCE	\$ -	\$ 19	\$ 54	\$ 54	\$ 77	\$ 81	\$ -	\$ 81
1092	10	103	2620	00	214	OPER BLDG-KINDER DISABILITY INSURANCE	\$ -	\$ 32	\$ 98	\$ 130	\$ 148	\$ 161	\$ -	\$ 161
1093	10	103	2620	00	215	OPER BLDG-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1094	10	103	2620	00	216	OPER BLDG-KINDER HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1095	10	103	2620	00	221	OPER BLDG-KINDER FICA	\$ 3,151	\$ 3,435	\$ 3,913	\$ 5,020	\$ 5,685	\$ 5,912	\$ -	\$ 5,912
1096	10	103	2620	00	231	OPER BLDG-KINDER NON-TEACHER RETIREMENT	\$ 6,523	\$ 7,084	\$ 5,644	\$ 6,235	\$ 6,873	\$ 6,735	\$ -	\$ 6,735
1097	10	103	2620	00	232	OPER BLDG-KINDER TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1098	10	103	2620	00	239	OPER BLDG-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1099	10	103	2620	00	251	OPER BLDG-KINDER UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 64	\$ -	\$ 64
1100	10	103	2620	00	261	OPER BLDG-KINDER WORKERS COMPENSATION	\$ 1,270	\$ 1,280	\$ 1,998	\$ 2,361	\$ 2,750	\$ 2,821	\$ -	\$ 2,821
1101	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ 3,031	\$ 3,788	\$ 3,236	\$ 3,000	\$ 3,000	\$ 4,000	\$ -	\$ 4,000
1102	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ 4,410	\$ 17,592	\$ 6,812	\$ 14,455	\$ 14,455	\$ 8,455	\$ -	\$ 8,455
1103	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ 35,459	\$ 27,151	\$ 14,605	\$ 14,200	\$ 14,200	\$ 16,200	\$ -	\$ 16,200
1104	10	103	2620	00	433	OPER BLDG-KINDER EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1105	10	103	2620	00	442	OPER BLDG-KINDER EQUIPMENT RENTAL	\$ 1,125	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1106	10	103	2620	00	581	OPER BLDG-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
1107	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ 10,008	\$ 11,512	\$ 15,405	\$ 9,500	\$ 9,500	\$ 14,500	\$ -	\$ 14,500
1108	10	103	2620	00	622	OPER BLDG-KINDER ELECTRICITY	\$ 45,032	\$ 29,718	\$ 35,189	\$ 40,525	\$ 40,525	\$ 35,525	\$ -	\$ 35,525
1109	10	103	2620	00	623	OPER BLDG-KINDER PROPANE	\$ 9,556	\$ 9,680	\$ 8,417	\$ 14,530	\$ 14,530	\$ 9,530	\$ -	\$ 9,530
1110	10	103	2620	00	731	OPER BLDG-KINDER NEW EQUIPMENT	\$ 62	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
1111	10	103	2620	00	735	OPER BLDG-KINDER REPLACEMENT EQUIPMENT	\$ -	\$ 175	\$ -	\$ 3,500	\$ 3,500	\$ 1,500	\$ -	\$ 1,500
1112	10	103	2620	16	734	TECHNICAL PROGRAMS COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1113	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ 4,012	\$ 776	\$ 1,248	\$ 4,300	\$ 4,300	\$ 2,000	\$ -	\$ 2,000
1114	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ 1,025	\$ 2,475	\$ 2,162	\$ 4,850	\$ 4,850	\$ 2,850	\$ -	\$ 2,850
1115	10	103	2640	00	431	EQUIP MAIN - GLEN MAINTENANCE	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700	\$ (200)	\$ 500
1116	10	103	2640	00	739	EQUIP MAIN - GLEN OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1117	10	103	2660	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1118	10	103	2660	31	735	PS INFRASTRUCTURE GRANT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1119	10	103	4200	00	339	SITE IMP-KINDER OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1120	10	103	4200	00	431	SITE IMP-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1121	10	103	4500	00	339	ARCH & ENG-KINDER OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
1122	10	103	4500	00	722	ARCH & ENG-KINDER MODULAR BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1123		103 Total					\$ 2,159,934	\$ 2,374,979	\$ 2,561,926	\$ 2,679,859	\$ 2,857,100	\$ 3,007,318	\$ 100	\$ 3,007,418
1124	10	204	1100	02	611	MVMS ART SUPPLIES GENERAL SUPPLIES	\$ 4,341	\$ 4,313	\$ 4,710	\$ 4,505	\$ 4,505	\$ 4,505	\$ 300	\$ 4,805
1125	10	204	1100	06	611	MVMS FOREIGN LANG SVCS GENERAL SUPPLIES	\$ 285	\$ 345	\$ 513	\$ 520	\$ 520	\$ 520	\$ 80	\$ 600
1126	10	204	1100	08	611	MVMS PHYS ED SUPPLIES GENERAL SUPPLIES	\$ 2,048	\$ 2,052	\$ 2,350	\$ 2,297	\$ 2,297	\$ 2,297	\$ 300	\$ 2,597
1127	10	204	1100	09	611	MVMS FAMILY & CONSUMER GENERAL SUPPLIES	\$ 4,770	\$ 4,716	\$ 5,150	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
1128	10	204	1100	09	735	MVMS FAMILY & CONSUMER REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1129	10	204	1100	09	737	MVMS FAMILY & CONSUMER REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1130	10	204	1100	10	611	MVMS INDUST TECH SUPPLIES GENERAL SUPPLIES	\$ 2,135	\$ 3,090	\$ 3,200	\$ 3,100	\$ 3,100	\$ 3,100	\$ 400	\$ 3,500
1131	10	204	1100	11	611	MVMS MATH SUPPLIES GENERAL SUPPLIES	\$ 9,644	\$ 13,512	\$ 10,455	\$ 15,000	\$ 15,000	\$ 7,500	\$ -	\$ 7,500
1132	10	204	1100	12	442	MVMS MUSICAL EQUIPMENT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1133	10	204	1100	12	611	MVMS MUSICAL EQUIPMENT GENERAL SUPPLIES	\$ 2,027	\$ 2,533	\$ 2,262	\$ 2,259	\$ 2,259	\$ 2,259	\$ 300	\$ 2,559
1134	10	204	1100	12	731	MVMS MUSICAL EQUIPMENT NEW EQUIPMENT	\$ 1,197	\$ 1,194	\$ 1,557	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	\$ 2,000
1135	10	204	1100	13	611	MVMS SCIENCE SUPPLIES GENERAL SUPPLIES	\$ 5,222	\$ 5,993	\$ 5,955	\$ 6,000	\$ 6,000	\$ 6,000	\$ 500	\$ 6,500
1136	10	204	1100	16	432	TECHNICAL PROGRAMS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1137	10	204	1100	16	442	TECHNICAL PROGRAMS EQUIPMENT RENTAL	\$ 51,661	\$ 29,993	\$ 99,573	\$ 91,786	\$ 91,786	\$ 91,786	\$ 10,144	\$ 101,930
1138	10	204	1100	16	611	TECHNICAL PROGRAMS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1139	10	204	1100	16	643	TECHNICAL PROGRAMS INFORMATION ACCESS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1140	10	204	1100	16	731	TECHNICAL PROGRAMS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
1141	10	204	1100	16	735	TECHNICAL PROGRAMS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1142	10	204	1100	18	111	MVMS REG ED TEACHERS' SALARIES	\$ 3,505,321	\$ 3,728,980	\$ 3,813,052	\$ 3,718,252	\$ 3,873,648	\$ 3,904,337	\$ -	\$ 3,904,337
1143	10	204	1100	18	112	MVMS REG ED PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1144	10	204	1100	18	116	MVMS REG ED OTHER SUPPORT SALARIES	\$ 43,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1145	10	204	1100	18	118	MVMS REG ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1146	10	204	1100	18	126	MVMS REG ED TUTOR SALARIES	\$ -	\$ -	\$ 2,713	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	\$ 8,750
1147	10	204	1100	18	127	MVMS REG ED STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1148	10	204	1100	18	127.1	MVMS REG ED RETIREMENT STIPEND & BENE	\$ 66,500	\$ 30,000	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -
1149	10	204	1100	18	211	MVMS REG ED HEALTH INSURANCE	\$ 683,786	\$ 750,258	\$ 788,248	\$ 835,923	\$ 943,277	\$ 1,066,120	\$ -	\$ 1,066,120
1150	10	204	1100	18	212	MVMS REG ED DENTAL INSURANCE	\$ 55,878	\$ 55,281	\$ 52,616	\$ 55,867	\$ 57,517	\$ 60,988	\$ -	\$ 60,988
1151	10	204	1100	18	213	MVMS REG ED LIFE INSURANCE	\$ 1,779	\$ 1,739	\$ 2,077	\$ 1,904	\$ 2,150	\$ 2,258	\$ -	\$ 2,258
1152	10	204	1100	18	214	MVMS REG ED DISABILITY INSURANCE	\$ 7,158	\$ 6,993	\$ 7,055	\$ 7,356	\$ 11,262	\$ 11,917	\$ -	\$ 11,917
1153	10	204	1100	18	215	MVMS REG ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1154	10	204	1100	18	216	MVMS REG ED HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1155	10	204	1100	18	221	MVMS REG ED FICA	\$ 261,816	\$ 267,892	\$ 278,307	\$ 285,116	\$ 297,000	\$ 299,355	\$ -	\$ 299,355
1156	10	204	1100	18	231	MVMS REG ED NON-TEACHER RETIREMENT	\$ 5,374	\$ 2,181	\$ 1,421	\$ 151	\$ -	\$ -	\$ -	\$ -
1157	10	204	1100	18	232	MVMS REG ED TEACHER RETIREMENT	\$ 741,394	\$ 772,017	\$ 741,322	\$ 783,416	\$ 762,502	\$ 752,482	\$ -	\$ 752,482
1158	10	204	1100	18	239	MVMS REG ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1159	10	204	1100	18	251	MVMS REG ED UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 1,982	\$ 1,812	\$ 1,812	\$ -	\$ 1,812
1160	10	204	1100	18	261	MVMS REG ED WORKERS COMPENSATION	\$ 12,148	\$ 12,448	\$ 14,898	\$ 17,517	\$ 17,859	\$ 18,000	\$ -	\$ 18,000
1161	10	204	1100	18	339	MVMS REG ED OTHER PROFESSIONAL SVCS	\$ 47,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1162	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ 1,420	\$ 1,820	\$ 1,747	\$ 1,820	\$ 1,820	\$ 1,820	\$ -	\$ 1,820
1163	10	204	1100	18	442	MVMS REG ED EQUIPMENT RENTAL	\$ 2,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1164	10	204	1100	18	581	MVMS REG ED TRAVEL	\$ 241	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ -	\$ 250
1165	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ 29,875	\$ 29,526	\$ 30,824	\$ 32,747	\$ 32,747	\$ 32,747	\$ -	\$ 32,747
1166	10	204	1100	18	612	MVMS REG ED TESTING	\$ 2,176	\$ 3,084	\$ 3,781	\$ 3,581	\$ 3,581	\$ 3,581	\$ 500	\$ 4,081
1167	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED MEDIA	\$ 15,969	\$ 19,372	\$ 12,159	\$ 20,670	\$ 20,670	\$ 17,670	\$ -	\$ 17,670
1168	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORMATION	\$ 18,647	\$ 2,121	\$ 1,987	\$ 17,000	\$ 17,000	\$ 3,000	\$ -	\$ 3,000
1169	10	204	1100	18	651	MVMS REG ED NON-CAPITAL SOFTWARE	\$ 550	\$ 350	\$ 350	\$ 600	\$ 600	\$ 600	\$ -	\$ 600
1170	10	204	1100	18	731	MVMS REG ED NEW EQUIPMENT	\$ 5,104	\$ 4,046	\$ 5,530	\$ 5,508	\$ 5,508	\$ 5,508	\$ 500	\$ 6,008
1171	10	204	1100	18	733	MVMS REG ED NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1172	10	204	1100	18	735	MVMS REG ED REPLACEMENT EQUIPMENT	\$ 315	\$ -	\$ 10,330	\$ 11,186	\$ 11,186	\$ 11,186	\$ -	\$ 11,186
1173	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN & FIXTUR	\$ 15,968	\$ 9,917	\$ 11,045	\$ 11,000	\$ 11,000	\$ 21,000	\$ 4,000	\$ 25,000
1174	10	204	1100	18	751	MVMS REG ED CAPITAL SOFTWARE PURCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1175	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ 325	\$ 325	\$ 775	\$ 1,097	\$ 1,097	\$ 1,097	\$ -	\$ 1,097
1176	10	204	1100	24	641	CORE CURRICULUM-MVMS BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1177	10	204	1200	00	112	MVMS SPE ED SEC PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1178	10	204	1200	00	114	MVMS SPE ED SEC SECRETARY SALARIES	\$ 49,380	\$ 49,450	\$ 54,134	\$ 51,383	\$ 55,499	\$ 49,799	\$ -	\$ 49,799
1179	10	204	1200	00	118	MVMS SPE ED SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1180	10	204	1200	00	127	MVMS SPE ED SEC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1181	10	204	1200	00	211	MVMS SPE ED SEC HEALTH INSURANCE	\$ 33	\$ 33	\$ 33	\$ -	\$ 11,442	\$ 29,618	\$ -	\$ 29,618
1182	10	204	1200	00	212	MVMS SPE ED SEC DENTAL INSURANCE	\$ 548	\$ 537	\$ 543	\$ 547	\$ 572	\$ 590	\$ -	\$ 590
1183	10	204	1200	00	213	MVMS SPE ED SEC LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 27	\$ 38	\$ 40	\$ -	\$ 40
1184	10	204	1200	00	214	MVMS SPE ED SEC DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 117	\$ 161	\$ 152	\$ -	\$ 152
1185	10	204	1200	00	215	MVMS SPE ED SEC VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1186	10	204	1200	00	216	MVMS SPE ED SEC HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1187	10	204	1200	00	221	MVMS SPE ED SEC FICA	\$ 3,663	\$ 3,707	\$ 4,026	\$ 3,931	\$ 4,246	\$ 3,810	\$ -	\$ 3,810
1188	10	204	1200	00	231	MVMS SPE ED SEC NON-TEACHER RETIREMENT	\$ 6,943	\$ 6,946	\$ 7,324	\$ 6,701	\$ 7,509	\$ 6,349	\$ -	\$ 6,349
1189	10	204	1200	00	232	MVMS SPE ED SEC TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1190	10	204	1200	00	239	MVMS SPE ED SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1191	10	204	1200	00	251	MVMS SPE ED SEC UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
1192	10	204	1200	00	261	MVMS SPE ED SEC WORKERS COMPENSATION	\$ 170	\$ 182	\$ 203	\$ 234	\$ 255	\$ 229	\$ -	\$ 229
1193	10	204	1200	18	111	MVMS SPECIAL EDUCATION TEACHERS' SALARIES	\$ 748,956	\$ 631,833	\$ 780,716	\$ 873,208	\$ 890,582	\$ 1,093,599	\$ -	\$ 1,093,599
1194	10	204	1200	18	112	MVMS SPECIAL EDUCATION PARAPROFESSIONAL SALARIES	\$ 587,067	\$ 672,311	\$ 728,715	\$ 814,632	\$ 956,677	\$ 1,019,684	\$ -	\$ 1,019,684
1195	10	204	1200	18	114	MVMS SPECIAL EDUCATION SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1196	10	204	1200	18	116	MVMS SPECIAL EDUCATION OTHER SUPPORT SALARIES	\$ 85,675	\$ 91,381	\$ 90,306	\$ 87,524	\$ 90,150	\$ -	\$ -	\$ -
1197	10	204	1200	18	117.2	MVMS SPECIAL EDUCATION ASS'T PRINCIPAL SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,855	\$ -	\$ 92,855

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1198	10	204	1200	18	118	MVMS SPECIAL EDUCATION INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1199	10	204	1200	18	126	MVMS SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1200	10	204	1200	18	127	MVMS SPECIAL EDUCATION STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1201	10	204	1200	18	211	MVMS SPECIAL EDUCATION HEALTH INSURANCE	\$ 405,628	\$ 444,209	\$ 477,661	\$ 485,686	\$ 667,164	\$ 833,290	\$ -	\$ 833,290
1202	10	204	1200	18	212	MVMS SPECIAL EDUCATION DENTAL INSURANCE	\$ 27,577	\$ 26,147	\$ 26,328	\$ 24,807	\$ 27,767	\$ 32,746	\$ -	\$ 32,746
1203	10	204	1200	18	213	MVMS SPECIAL EDUCATION LIFE INSURANCE	\$ 1,481	\$ 1,615	\$ 1,781	\$ 1,547	\$ 2,159	\$ 2,396	\$ -	\$ 2,396
1204	10	204	1200	18	214	MVMS SPECIAL EDUCATION DISABILITY INSURANCE	\$ 3,575	\$ 3,969	\$ 3,804	\$ 4,182	\$ 5,572	\$ 6,742	\$ -	\$ 6,742
1205	10	204	1200	18	215	MVMS SPECIAL EDUCATION VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47	\$ -	\$ 47
1206	10	204	1200	18	216	MVMS SPECIAL EDUCATION HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1207	10	204	1200	18	221	MVMS SPECIAL EDUCATION FICA	\$ 98,976	\$ 97,131	\$ 112,069	\$ 135,818	\$ 148,209	\$ 168,770	\$ -	\$ 168,770
1208	10	204	1200	18	231	MVMS SPECIAL EDUCATION NON-TEACHER RETIREMENT	\$ 9,885	\$ 11,578	\$ 17,268	\$ 14,344	\$ 12,046	\$ 17,371	\$ -	\$ 17,371
1209	10	204	1200	18	232	MVMS SPECIAL EDUCATION TEACHER RETIREMENT	\$ 172,693	\$ 150,837	\$ 164,635	\$ 201,947	\$ 192,613	\$ 228,154	\$ -	\$ 228,154
1210	10	204	1200	18	239	MVMS SPECIAL EDUCATION OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 450	\$ -	\$ 450
1211	10	204	1200	18	251	MVMS SPECIAL EDUCATION UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 1,616	\$ 1,624	\$ 1,696	\$ -	\$ 1,696
1212	10	204	1200	18	261	MVMS SPECIAL EDUCATION WORKERS COMPENSATION	\$ 5,441	\$ 5,807	\$ 6,947	\$ 8,066	\$ 8,912	\$ 10,148	\$ -	\$ 10,148
1213	10	204	1200	18	339	MVMS SPECIAL EDUCATION OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1214	10	204	1200	18	431	MVMS SPECIAL EDUCATION MAINTENANCE	\$ 378	\$ 191	\$ 125	\$ 2,000	\$ 2,000	\$ 1,000	\$ -	\$ 1,000
1215	10	204	1200	18	534	MVMS SPECIAL EDUCATION POSTAGE	\$ 160	\$ 429	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	\$ 400
1216	10	204	1200	18	563	MVMS SPECIAL EDUCATION TUITION- OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1217	10	204	1200	18	564	MVMS SPECIAL EDUCATION TUITION- OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1218	10	204	1200	18	581	MVMS SPECIAL EDUCATION TRAVEL	\$ -	\$ -	\$ 2,810	\$ 300	\$ 300	\$ 300	\$ -	\$ 300
1219	10	204	1200	18	611	MVMS SPECIAL EDUCATION GENERAL SUPPLIES	\$ 8,584	\$ 7,601	\$ 8,073	\$ 8,100	\$ 8,100	\$ 8,500	\$ -	\$ 8,500
1220	10	204	1200	18	612	MVMS SPECIAL EDUCATION TESTING	\$ 2,965	\$ 2,909	\$ 2,456	\$ 3,029	\$ 3,029	\$ 3,029	\$ -	\$ 3,029
1221	10	204	1200	18	641	MVMS SPECIAL EDUCATION BOOKS & PRINTED MEDIA	\$ 3,918	\$ 2,305	\$ 2,208	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
1222	10	204	1200	18	642	MVMS SPECIAL EDUCATION ELECTRONIC INFORMATION	\$ -	\$ -	\$ 326	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
1223	10	204	1200	18	651	MVMS SPECIAL EDUCATION NON-CAPITAL SOFTWARE	\$ 2,568	\$ 2,931	\$ 3,041	\$ 3,773	\$ 3,773	\$ 3,773	\$ -	\$ 3,773

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1224	10	204	1200	18	731	MVMS SPECIAL EDUCATION NEW EQUIPMENT	\$ 3,295	\$ 557	\$ 4,218	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
1225	10	204	1200	18	733	MVMS SPECIAL EDUCATION NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1226	10	204	1200	18	735	MVMS SPECIAL EDUCATION REPLACEMENT EQUIPMENT	\$ 715	\$ 1,228	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
1227	10	204	1200	18	811	MVMS SPECIAL EDUCATION DUES AND FEES	\$ 555	\$ -	\$ 555	\$ 550	\$ 550	\$ 550	\$ -	\$ 550
1228	10	204	1410	19	339	MVMS PERFORMING ARTS OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1229	10	204	1410	19	611	MVMS PERFORMING ARTS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1230	10	204	1410	19	811	MVMS PERFORMING ARTS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1231	10	204	1410	20	611	MVMS CO-CURRICULAR GENERAL SUPPLIES	\$ 1,407	\$ 2,086	\$ 1,903	\$ 1,275	\$ 600	\$ 1,200	\$ -	\$ 1,200
1232	10	204	1410	20	651	MVMS CO-CURRICULAR NON-CAPITAL SOFTWARE	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
1233	10	204	1410	20	811	MVMS CO-CURRICULAR DUES AND FEES	\$ 777	\$ 1,412	\$ 1,653	\$ 2,401	\$ 3,076	\$ 3,076	\$ -	\$ 3,076
1234	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONAL SVCS	\$ 12,308	\$ 13,376	\$ 18,613	\$ 18,144	\$ 18,144	\$ 18,144	\$ 2,000	\$ 20,144
1235	10	204	1420	20	431	ATHLETICS MAINTENANCE	\$ 5,387	\$ 9,965	\$ 10,126	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,000	\$ 11,000
1236	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ 4,070	\$ 3,658	\$ 5,328	\$ 5,497	\$ 5,497	\$ 5,997	\$ -	\$ 5,997
1237	10	204	1420	20	731	ATHLETICS NEW EQUIPMENT	\$ 1,476	\$ 5,787	\$ 8,782	\$ 10,400	\$ 1,500	\$ 1,000	\$ -	\$ 1,000
1238	10	204	1420	20	735	ATHLETICS REPLACEMENT EQUIPMENT	\$ -	\$ 7,981	\$ 2,021	\$ 2,021	\$ -	\$ -	\$ 4,000	\$ 4,000
1239	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ 1,121	\$ 2,310	\$ 2,850	\$ 2,600	\$ 1,400	\$ 1,400	\$ 2,000	\$ 3,400
1240	10	204	1490	18	211	OTHER INSTRUC PROG HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1241	10	204	1490	18	212	OTHER INSTRUC PROG DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1242	10	204	1490	18	592	OTHER INSTRUC PROG SVCS PURCH OTHER DISTRICT	\$ 4,450	\$ 4,356	\$ 2,532	\$ 3,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
1243	10	204	2120	18	111	GUIDANCE SERVICES TEACHERS' SALARIES	\$ 198,276	\$ 212,167	\$ 263,078	\$ 263,078	\$ 281,808	\$ 297,522	\$ -	\$ 297,522
1244	10	204	2120	18	114	GUIDANCE SERVICES SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1245	10	204	2120	18	118	GUIDANCE SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1246	10	204	2120	18	127	GUIDANCE SERVICES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1247	10	204	2120	18	127.1	GUIDANCE SERVICES RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1248	10	204	2120	18	211	GUIDANCE SERVICES HEALTH INSURANCE	\$ 18,034	\$ 21,593	\$ 24,027	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
1249	10	204	2120	18	212	GUIDANCE SERVICES DENTAL INSURANCE	\$ 730	\$ 1,281	\$ 1,624	\$ 2,526	\$ 3,406	\$ 3,508	\$ -	\$ 3,508

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1250	10	204	2120	18	213	GUIDANCE SERVICES LIFE INSURANCE	\$ 111	\$ 113	\$ 154	\$ 136	\$ 154	\$ 161	\$ -	\$ 161
1251	10	204	2120	18	214	GUIDANCE SERVICES DISABILITY INSURANCE	\$ 467	\$ 488	\$ 522	\$ 524	\$ 819	\$ 908	\$ -	\$ 908
1252	10	204	2120	18	215	GUIDANCE SERVICES VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1253	10	204	2120	18	216	GUIDANCE SERVICES HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1254	10	204	2120	18	221	GUIDANCE SERVICES FICA	\$ 14,361	\$ 15,385	\$ 19,233	\$ 20,125	\$ 21,558	\$ 22,761	\$ -	\$ 22,761
1255	10	204	2120	18	231	GUIDANCE SERVICES NON-TEACHER RETIREMENT	\$ 675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1256	10	204	2120	18	232	GUIDANCE SERVICES TEACHER RETIREMENT	\$ 40,836	\$ 44,597	\$ 51,669	\$ 55,298	\$ 55,347	\$ 57,213	\$ -	\$ 57,213
1257	10	204	2120	18	239	GUIDANCE SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1258	10	204	2120	18	251	GUIDANCE SERVICES UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 140	\$ 128	\$ 128	\$ -	\$ 128
1259	10	204	2120	18	261	GUIDANCE SERVICES WORKERS COMPENSATION	\$ 777	\$ 714	\$ 1,044	\$ 1,236	\$ 1,296	\$ 1,369	\$ -	\$ 1,369
1260	10	204	2120	18	431	GUIDANCE SERVICES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1261	10	204	2120	18	581	GUIDANCE SERVICES TRAVEL	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
1262	10	204	2120	18	611	GUIDANCE SERVICES GENERAL SUPPLIES	\$ 1,606	\$ 1,583	\$ 1,521	\$ 1,520	\$ 1,520	\$ 1,520	\$ 300	\$ 1,820
1263	10	204	2120	18	612	GUIDANCE SERVICES TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1264	10	204	2120	18	641	GUIDANCE SERVICES BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ 224	\$ 229	\$ 229	\$ 229	\$ -	\$ 229
1265	10	204	2120	18	642	GUIDANCE SERVICES ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1266	10	204	2120	18	651	GUIDANCE SERVICES NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1267	10	204	2120	18	731	GUIDANCE SERVICES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1268	10	204	2125	00	431	GUIDANCE REC MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1269	10	204	2130	00	111	HEALTH SERVICES TEACHERS' SALARIES	\$ 124,235	\$ 129,563	\$ 135,047	\$ 135,047	\$ 140,467	\$ 145,836	\$ -	\$ 145,836
1270	10	204	2130	00	116	HEALTH SERVICES OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1271	10	204	2130	00	118	HEALTH SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1272	10	204	2130	00	127	HEALTH SERVICES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1273	10	204	2130	00	211	HEALTH SERVICES HEALTH INSURANCE	\$ 20,364	\$ 21,560	\$ 23,994	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
1274	10	204	2130	00	212	HEALTH SERVICES DENTAL INSURANCE	\$ 1,627	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
1275	10	204	2130	00	213	HEALTH SERVICES LIFE INSURANCE	\$ 65	\$ 65	\$ 77	\$ 68	\$ 77	\$ 81	\$ -	\$ 81

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1276	10	204	2130	00	214	HEALTH SERVICES DISABILITY INSURANCE	\$ 261	\$ 261	\$ 261	\$ 262	\$ 409	\$ 445	\$ -	\$ 445
1277	10	204	2130	00	215	HEALTH SERVICES VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1278	10	204	2130	00	216	HEALTH SERVICES HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1279	10	204	2130	00	221	HEALTH SERVICES FICA	\$ 9,163	\$ 9,473	\$ 9,844	\$ 10,331	\$ 10,746	\$ 11,157	\$ -	\$ 11,157
1280	10	204	2130	00	231	HEALTH SERVICES NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1281	10	204	2130	00	232	HEALTH SERVICES TEACHER RETIREMENT	\$ 26,114	\$ 27,234	\$ 26,523	\$ 28,387	\$ 27,588	\$ 28,044	\$ -	\$ 28,044
1282	10	204	2130	00	239	HEALTH SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1283	10	204	2130	00	251	HEALTH SERVICES UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 64	\$ -	\$ 64
1284	10	204	2130	00	261	HEALTH SERVICES WORKERS COMPENSATION	\$ 432	\$ 441	\$ 547	\$ 635	\$ 646	\$ 671	\$ -	\$ 671
1285	10	204	2130	00	551	HEALTH SERVICES PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1286	10	204	2130	00	611	HEALTH SERVICES GENERAL SUPPLIES	\$ 5,096	\$ 3,431	\$ 3,439	\$ 3,440	\$ 3,440	\$ 3,440	\$ 500	\$ 3,940
1287	10	204	2130	00	731	HEALTH SERVICES NEW EQUIPMENT	\$ 1,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1288	10	204	2130	00	735	HEALTH SERVICES REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1289	10	204	2150	18	111	SPEECH PATHOLOGY & AUD TEACHERS' SALARIES	\$ 71,184	\$ 74,031	\$ 76,992	\$ 76,992	\$ 80,072	\$ 62,902	\$ -	\$ 62,902
1290	10	204	2150	18	116	SPEECH PATHOLOGY & AUD OTHER SUPPORT SALARIES	\$ 34,832	\$ 37,868	\$ 38,245	\$ 38,046	\$ 39,186	\$ 40,364	\$ -	\$ 40,364
1291	10	204	2150	18	118	SPEECH PATHOLOGY & AUD INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1292	10	204	2150	18	127	SPEECH PATHOLOGY & AUD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1293	10	204	2150	18	127.1	SPEECH PATHOLOGY & AUD RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1294	10	204	2150	18	211	SPEECH PATHOLOGY & AUD HEALTH INSURANCE	\$ 20,312	\$ 21,459	\$ 23,981	\$ 42,042	\$ 47,799	\$ 34,280	\$ -	\$ 34,280
1295	10	204	2150	18	212	SPEECH PATHOLOGY & AUD DENTAL INSURANCE	\$ 1,627	\$ 1,601	\$ 1,624	\$ 2,174	\$ 2,275	\$ 1,590	\$ -	\$ 1,590
1296	10	204	2150	18	213	SPEECH PATHOLOGY & AUD LIFE INSURANCE	\$ 58	\$ 58	\$ 69	\$ 88	\$ 69	\$ 73	\$ -	\$ 73
1297	10	204	2150	18	214	SPEECH PATHOLOGY & AUD DISABILITY INSURANCE	\$ 238	\$ 234	\$ 244	\$ 243	\$ 347	\$ 315	\$ -	\$ 315
1298	10	204	2150	18	215	SPEECH PATHOLOGY & AUD VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 81	\$ 81	\$ -	\$ 81
1299	10	204	2150	18	216	SPEECH PATHOLOGY & AUD HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1300	10	204	2150	18	221	SPEECH PATHOLOGY & AUD FICA	\$ 6,981	\$ 7,344	\$ 7,516	\$ 8,800	\$ 9,124	\$ 7,900	\$ -	\$ 7,900
1301	10	204	2150	18	231	SPEECH PATHOLOGY & AUD NON-TEACHER RETIREMENT	\$ 4,897	\$ 5,324	\$ 5,175	\$ 5,148	\$ 5,302	\$ 5,146	\$ -	\$ 5,146

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1302	10	204	2150	18	232	SPEECH PATHOLOGY & AUD TEACHER RETIREMENT	\$ 14,963	\$ 15,561	\$ 15,121	\$ 16,184	\$ 15,726	\$ 12,096	\$ -	\$ 12,096
1303	10	204	2150	18	239	SPEECH PATHOLOGY & AUD OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1304	10	204	2150	18	251	SPEECH PATHOLOGY & AUD UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 73	\$ 64	\$ 64	\$ -	\$ 64
1305	10	204	2150	18	261	SPEECH PATHOLOGY & AUD WORKERS COMPENSATION	\$ 379	\$ 377	\$ 470	\$ 541	\$ 549	\$ 475	\$ -	\$ 475
1306	10	204	2150	18	339	SPEECH PATHOLOGY & AUD OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1307	10	204	2191	00	112	MVMS LUNCH MONITORS PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1308	10	204	2191	00	211	MVMS LUNCH MONITORS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1309	10	204	2191	00	212	MVMS LUNCH MONITORS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1310	10	204	2191	00	213	MVMS LUNCH MONITORS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1311	10	204	2191	00	214	MVMS LUNCH MONITORS DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1312	10	204	2191	00	215	MVMS LUNCH MONITORS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1313	10	204	2191	00	216	MVMS LUNCH MONITORS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1314	10	204	2191	00	221	MVMS LUNCH MONITORS FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1315	10	204	2191	00	231	MVMS LUNCH MONITORS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1316	10	204	2191	00	232	MVMS LUNCH MONITORS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1317	10	204	2191	00	251	MVMS LUNCH MONITORS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1318	10	204	2191	00	261	MVMS LUNCH MONITORS WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1319	10	204	2212	18	641	INSTRCT & CURRICUL BOOKS & PRINTED MEDIA	\$ 3,018	\$ 2,952	\$ 2,137	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
1320	10	204	2222	16	651	TECHNICAL PROGRAMS NON-CAPITAL SOFTWARE	\$ 1,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1321	10	204	2222	18	111	SCHOOL LIBRARY SERVICES TEACHERS' SALARIES	\$ 71,184	\$ 74,031	\$ 76,992	\$ 76,992	\$ 80,072	\$ 82,074	\$ -	\$ 82,074
1322	10	204	2222	18	112	SCHOOL LIBRARY SERVICES PARAPROFESSIONAL SALARIES	\$ 20,259	\$ 21,243	\$ 32,425	\$ 24,837	\$ 26,036	\$ 28,164	\$ -	\$ 28,164
1323	10	204	2222	18	114	SCHOOL LIBRARY SERVICES SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1324	10	204	2222	18	118	SCHOOL LIBRARY SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1325	10	204	2222	18	127	SCHOOL LIBRARY SERVICES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1326	10	204	2222	18	211	SCHOOL LIBRARY SERVICES HEALTH INSURANCE	\$ 15,046	\$ 15,895	\$ 17,704	\$ 17,890	\$ 20,340	\$ 21,939	\$ -	\$ 21,939
1327	10	204	2222	18	212	SCHOOL LIBRARY SERVICES DENTAL INSURANCE	\$ 899	\$ 885	\$ 898	\$ 899	\$ 941	\$ 969	\$ -	\$ 969

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1328	10	204	2222	18	213	SCHOOL LIBRARY SERVICES LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 88	\$ 38	\$ 40	\$ -	\$ 40
1329	10	204	2222	18	214	SCHOOL LIBRARY SERVICES DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 233	\$ 250	\$ -	\$ 250
1330	10	204	2222	18	215	SCHOOL LIBRARY SERVICES VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1331	10	204	2222	18	216	SCHOOL LIBRARY SERVICES HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1332	10	204	2222	18	221	SCHOOL LIBRARY SERVICES FICA	\$ 6,407	\$ 6,666	\$ 7,669	\$ 7,790	\$ 8,118	\$ 8,434	\$ -	\$ 8,434
1333	10	204	2222	18	231	SCHOOL LIBRARY SERVICES NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1334	10	204	2222	18	232	SCHOOL LIBRARY SERVICES TEACHER RETIREMENT	\$ 14,963	\$ 15,561	\$ 15,121	\$ 16,184	\$ 15,726	\$ 15,783	\$ -	\$ 15,783
1335	10	204	2222	18	239	SCHOOL LIBRARY SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1336	10	204	2222	18	251	SCHOOL LIBRARY SERVICES UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 91	\$ 92	\$ 96	\$ -	\$ 96
1337	10	204	2222	18	261	SCHOOL LIBRARY SERVICES WORKERS COMPENSATION	\$ 324	\$ 338	\$ 402	\$ 467	\$ 488	\$ 507	\$ -	\$ 507
1338	10	204	2222	18	431	SCHOOL LIBRARY SERVICES MAINTENANCE	\$ 399	\$ 419	\$ 439	\$ 439	\$ 1,500	\$ 500	\$ -	\$ 500
1339	10	204	2222	18	499	SCHOOL LIBRARY SERVICES OTHER PURCH PROPERTY SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1340	10	204	2222	18	611	SCHOOL LIBRARY SERVICES GENERAL SUPPLIES	\$ 3,783	\$ 3,776	\$ 3,761	\$ 3,761	\$ 2,700	\$ 3,700	\$ -	\$ 3,700
1341	10	204	2222	18	641	SCHOOL LIBRARY SERVICES BOOKS & PRINTED MEDIA	\$ 9,661	\$ 7,792	\$ 7,428	\$ 7,500	\$ 7,500	\$ 7,500	\$ 2,000	\$ 9,500
1342	10	204	2222	18	642	SCHOOL LIBRARY SERVICES ELECTRONIC INFORMATION	\$ 419	\$ 1,600	\$ 16,581	\$ 16,600	\$ 6,600	\$ 14,600	\$ 3,000	\$ 17,600
1343	10	204	2222	18	651	SCHOOL LIBRARY SERVICES NON-CAPITAL SOFTWARE	\$ 6,852	\$ 11,895	\$ 6,883	\$ 6,900	\$ 6,900	\$ 6,900	\$ 1,000	\$ 7,900
1344	10	204	2222	18	731	SCHOOL LIBRARY SERVICES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1345	10	204	2222	18	735	SCHOOL LIBRARY SERVICES REPLACEMENT EQUIPMENT	\$ 2,676	\$ 2,747	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 500	\$ 3,250
1346	10	204	2224	18	642	EDUCATIONAL TELEVISION ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1347	10	204	2410	00	112	OFFICE OF THE PRINCIPAL PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1348	10	204	2410	00	114	OFFICE OF THE PRINCIPAL SECRETARY SALARIES	\$ 142,742	\$ 140,213	\$ 136,651	\$ 148,052	\$ 154,565	\$ 149,889	\$ -	\$ 149,889
1349	10	204	2410	00	116	OFFICE OF THE PRINCIPAL OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1350	10	204	2410	00	117	OFFICE OF THE PRINCIPAL PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1351	10	204	2410	00	117.1	OFFICE OF THE PRINCIPAL PRINCIPAL SALARY	\$ 120,746	\$ 120,337	\$ 119,473	\$ 118,000	\$ 121,540	\$ 125,186	\$ -	\$ 125,186
1352	10	204	2410	00	117.2	OFFICE OF THE PRINCIPAL ASS'T PRINCIPAL SALARY	\$ 255,787	\$ 258,571	\$ 277,547	\$ 259,603	\$ 269,909	\$ 280,016	\$ -	\$ 280,016
1353	10	204	2410	00	118	OFFICE OF THE PRINCIPAL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1354	10	204	2410	00	127	OFFICE OF THE PRINCIPAL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1355	10	204	2410	00	211	OFFICE OF THE PRINCIPAL HEALTH INSURANCE	\$ 127,581	\$ 108,471	\$ 110,328	\$ 147,089	\$ 148,423	\$ 194,179	\$ -	\$ 194,179
1356	10	204	2410	00	212	OFFICE OF THE PRINCIPAL DENTAL INSURANCE	\$ 5,453	\$ 3,826	\$ 4,163	\$ 5,668	\$ 5,606	\$ 6,022	\$ -	\$ 6,022
1357	10	204	2410	00	213	OFFICE OF THE PRINCIPAL LIFE INSURANCE	\$ 1,040	\$ 1,024	\$ 1,216	\$ 1,118	\$ 1,290	\$ 1,378	\$ -	\$ 1,378
1358	10	204	2410	00	214	OFFICE OF THE PRINCIPAL DISABILITY INSURANCE	\$ 783	\$ 864	\$ 840	\$ 784	\$ 1,520	\$ 1,432	\$ -	\$ 1,432
1359	10	204	2410	00	215	OFFICE OF THE PRINCIPAL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 389	\$ 453	\$ -	\$ 453
1360	10	204	2410	00	216	OFFICE OF THE PRINCIPAL HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,000	\$ -	\$ 10,000
1361	10	204	2410	00	221	OFFICE OF THE PRINCIPAL FICA	\$ 39,230	\$ 39,211	\$ 39,954	\$ 40,213	\$ 41,769	\$ 42,465	\$ -	\$ 42,465
1362	10	204	2410	00	231	OFFICE OF THE PRINCIPAL NON-TEACHER RETIREMENT	\$ 14,012	\$ 16,111	\$ 12,861	\$ 13,466	\$ 14,763	\$ 5,185	\$ -	\$ 5,185
1363	10	204	2410	00	232	OFFICE OF THE PRINCIPAL TEACHER RETIREMENT	\$ 78,576	\$ 79,482	\$ 75,941	\$ 79,374	\$ 76,880	\$ 77,920	\$ -	\$ 77,920
1364	10	204	2410	00	239	OFFICE OF THE PRINCIPAL OTHER RETIREMENT	\$ 300	\$ 2,405	\$ 2,311	\$ 4,900	\$ 3,200	\$ 3,650	\$ -	\$ 3,650
1365	10	204	2410	00	251	OFFICE OF THE PRINCIPAL UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 301	\$ 256	\$ 288	\$ -	\$ 288
1366	10	204	2410	00	261	OFFICE OF THE PRINCIPAL WORKERS COMPENSATION	\$ 1,770	\$ 1,874	\$ 2,118	\$ 2,449	\$ 2,512	\$ 2,553	\$ -	\$ 2,553
1367	10	204	2410	00	329	OFFICE OF THE PRINCIPAL OTHER PROF. ED. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1368	10	204	2410	00	339	OFFICE OF THE PRINCIPAL OTHER PROFESSIONAL SVCS	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1369	10	204	2410	00	431	OFFICE OF THE PRINCIPAL MAINTENANCE	\$ 1,525	\$ 1,401	\$ 1,653	\$ 1,850	\$ 1,850	\$ 1,850	\$ -	\$ 1,850
1370	10	204	2410	00	442	OFFICE OF THE PRINCIPAL EQUIPMENT RENTAL	\$ 1,258	\$ 703	\$ 576	\$ 700	\$ 700	\$ 700	\$ -	\$ 700
1371	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ 3,604	\$ 3,201	\$ 3,974	\$ 5,000	\$ 5,000	\$ 17,000	\$ -	\$ 17,000
1372	10	204	2410	00	532	OFFICE OF THE PRINCIPAL DATA COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1373	10	204	2410	00	534	OFFICE OF THE PRINCIPAL POSTAGE	\$ 3,401	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 300	\$ 3,300
1374	10	204	2410	00	551	OFFICE OF THE PRINCIPAL PRINTING & BINDING	\$ 2,478	\$ 5,850	\$ 3,686	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
1375	10	204	2410	00	581	OFFICE OF THE PRINCIPAL TRAVEL	\$ 1,120	\$ 663	\$ 606	\$ 400	\$ 400	\$ 400	\$ 200	\$ 600
1376	10	204	2410	00	611	OFFICE OF THE PRINCIPAL GENERAL SUPPLIES	\$ 3,206	\$ 1,513	\$ 2,005	\$ 2,000	\$ 2,000	\$ 2,000	\$ 300	\$ 2,300
1377	10	204	2410	00	651	OFFICE OF THE PRINCIPAL NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1378	10	204	2410	00	731	OFFICE OF THE PRINCIPAL NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1379	10	204	2410	00	733	OFFICE OF THE PRINCIPAL NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1380	10	204	2410	00	811	OFFICE OF THE PRINCIPAL DUES AND FEES	\$ 1,146	\$ 560	\$ 1,414	\$ 1,895	\$ 1,895	\$ 1,895	\$ -	\$ 1,895
1381	10	204	2410	00	891	OFFICE OF THE PRINCIPAL MISC. EXPENDITURES	\$ 342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1382	10	204	2490	18	116	OTHER SUPPORT SRV SCH AD OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1383	10	204	2490	18	211	OTHER SUPPORT SRV SCH AD HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1384	10	204	2490	18	212	OTHER SUPPORT SRV SCH AD DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1385	10	204	2490	18	213	OTHER SUPPORT SRV SCH AD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1386	10	204	2490	18	214	OTHER SUPPORT SRV SCH AD DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1387	10	204	2490	18	221	OTHER SUPPORT SRV SCH AD FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1388	10	204	2490	18	232	OTHER SUPPORT SRV SCH AD TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1389	10	204	2490	18	811	OTHER SUPPORT SRV SCH AD DUES AND FEES	\$ 1,996	\$ 2,322	\$ 3,527	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	\$ 4,400
1390	10	204	2490	18	891	OTHER SUPPORT SRV SCH AD MISC. EXPENDITURES	\$ 3,680	\$ 6,156	\$ 6,580	\$ 7,300	\$ 5,300	\$ 5,300	\$ 2,300	\$ 7,600
1391	10	204	2540	00	339	MVMS STUDY OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1392	10	204	2620	00	114	MVMS BUILDING & GROUNDS SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1393	10	204	2620	00	115	MVMS BUILDING & GROUNDS CUSTODIAL SALARIES	\$ 234,671	\$ 258,036	\$ 226,132	\$ 242,920	\$ 251,056	\$ 262,230	\$ -	\$ 262,230
1394	10	204	2620	00	118	MVMS BUILDING & GROUNDS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1395	10	204	2620	00	127	MVMS BUILDING & GROUNDS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1396	10	204	2620	00	211	MVMS BUILDING & GROUNDS HEALTH INSURANCE	\$ 45,581	\$ 53,976	\$ 53,969	\$ 63,734	\$ 52,122	\$ 65,818	\$ -	\$ 65,818
1397	10	204	2620	00	212	MVMS BUILDING & GROUNDS DENTAL INSURANCE	\$ 2,508	\$ 1,927	\$ 2,792	\$ 2,188	\$ 2,288	\$ 2,360	\$ -	\$ 2,360
1398	10	204	2620	00	213	MVMS BUILDING & GROUNDS LIFE INSURANCE	\$ 173	\$ 178	\$ 237	\$ 162	\$ 192	\$ 202	\$ -	\$ 202
1399	10	204	2620	00	214	MVMS BUILDING & GROUNDS DISABILITY INSURANCE	\$ 660	\$ 680	\$ 739	\$ 591	\$ 689	\$ 749	\$ -	\$ 749
1400	10	204	2620	00	215	MVMS BUILDING & GROUNDS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1401	10	204	2620	00	216	MVMS BUILDING & GROUNDS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1402	10	204	2620	00	221	MVMS BUILDING & GROUNDS FICA	\$ 17,372	\$ 18,574	\$ 15,772	\$ 18,583	\$ 19,206	\$ 20,060	\$ -	\$ 20,060
1403	10	204	2620	00	231	MVMS BUILDING & GROUNDS NON-TEACHER RETIREMENT	\$ 31,198	\$ 34,132	\$ 29,042	\$ 29,649	\$ 32,036	\$ 31,260	\$ -	\$ 31,260
1404	10	204	2620	00	232	MVMS BUILDING & GROUNDS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1405	10	204	2620	00	239	MVMS BUILDING & GROUNDS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1406	10	204	2620	00	251	MVMS BUILDING & GROUNDS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 210	\$ 192	\$ 192	\$ -	\$ 192
1407	10	204	2620	00	261	MVMS BUILDING & GROUNDS WORKERS COMPENSATION	\$ 6,794	\$ 6,868	\$ 7,678	\$ 8,790	\$ 9,289	\$ 9,571	\$ -	\$ 9,571
1408	10	204	2620	00	339	MVMS BUILDING & GROUNDS OTHER PROFESSIONAL SVCS	\$ -	\$ 25,380	\$ 6,769	\$ -	\$ -	\$ -	\$ -	\$ -
1409	10	204	2620	00	411	MVMS BUILDING & GROUNDS WATER/SEWER	\$ 6,102	\$ 16,454	\$ 10,630	\$ 15,100	\$ 15,100	\$ 15,100	\$ 3,000	\$ 18,100
1410	10	204	2620	00	431	MVMS BUILDING & GROUNDS MAINTENANCE	\$ 36,359	\$ 65,307	\$ 49,992	\$ 35,690	\$ 35,690	\$ 44,190	\$ 1,500	\$ 45,690
1411	10	204	2620	00	432	MVMS BUILDING & GROUNDS REPAIRS	\$ 76,609	\$ 189,678	\$ 93,385	\$ 47,950	\$ 47,950	\$ 47,950	\$ 2,050	\$ 50,000
1412	10	204	2620	00	433	MVMS BUILDING & GROUNDS EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1413	10	204	2620	00	442	MVMS BUILDING & GROUNDS EQUIPMENT RENTAL	\$ 930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1414	10	204	2620	00	581	MVMS BUILDING & GROUNDS TRAVEL	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	\$ 200
1415	10	204	2620	00	611	MVMS BUILDING & GROUNDS GENERAL SUPPLIES	\$ 29,889	\$ 33,069	\$ 36,527	\$ 37,250	\$ 37,250	\$ 37,250	\$ 2,500	\$ 39,750
1416	10	204	2620	00	622	MVMS BUILDING & GROUNDS ELECTRICITY	\$ 94,326	\$ 92,304	\$ 108,826	\$ 100,280	\$ 100,280	\$ 100,280	\$ -	\$ 100,280
1417	10	204	2620	00	623	MVMS BUILDING & GROUNDS PROPANE	\$ 69,372	\$ 72,172	\$ 72,662	\$ 76,981	\$ 76,981	\$ 71,981	\$ -	\$ 71,981
1418	10	204	2620	00	624	MVMS BUILDING & GROUNDS OIL	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 500	\$ -	\$ 500
1419	10	204	2620	00	731	MVMS BUILDING & GROUNDS NEW EQUIPMENT	\$ 1,282	\$ -	\$ 12,436	\$ 14,980	\$ 14,980	\$ 9,980	\$ -	\$ 9,980
1420	10	204	2620	00	735	MVMS BUILDING & GROUNDS REPLACEMENT EQUIPMENT	\$ 7,465	\$ 2,247	\$ 956	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
1421	10	204	2620	00	737	MVMS BUILDING & GROUNDS REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1422	10	204	2620	16	734	TECHNICAL PROGRAMS COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1423	10	204	2620	18	441	MVMS - OTHER RENTALS RENTAL LAND & BLDGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1424	10	204	2620	18	449	MVMS - OTHER RENTALS RENTAL OF OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1425	10	204	2630	00	431	MVMS GROUNDS MAINT MAINTENANCE	\$ 79,526	\$ 14,101	\$ 17,323	\$ 21,300	\$ 21,300	\$ 27,600	\$ -	\$ 27,600
1426	10	204	2630	00	731	MVMS GROUNDS MAINT NEW EQUIPMENT	\$ 49,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1427	10	204	2640	00	431	MVMS MAINT CONTRACT MAINTENANCE	\$ -	\$ -	\$ 1,260	\$ 2,300	\$ 2,300	\$ 2,300	\$ (500)	\$ 1,800
1428	10	204	2640	00	731	MVMS MAINT CONTRACT NEW EQUIPMENT	\$ -	\$ -	\$ 907	\$ -	\$ -	\$ -	\$ -	\$ -
1429	10	204	2640	00	739	MVMS MAINT CONTRACT OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1430	10	204	2660	31	432	PS INFRASTRUCTURE GRANT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1431	10	204	2660	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1432	10	204	2660	31	735	PS INFRASTRUCTURE GRANT REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1433	10	204	2722	18	511	MVMS HANDICAP TRANS STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1434	10	204	2724	20	511	MVMS ATHLETICS STUDENT TRANSPORTATION	\$ 1,500	\$ 2,119	\$ 8,473	\$ 8,473	\$ 25,589	\$ 30,589	\$ -	\$ 30,589
1435	10	204	2725	20	511	MVMS FIELD TRIPS STUDENT TRANSPORTATION	\$ 3,531	\$ 3,463	\$ 5,017	\$ 5,411	\$ 5,411	\$ 5,411	\$ -	\$ 5,411
1436	10	204	2790	00	511	OTHER STUDENT TRANSP STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1437	10	204	2800	00	339	MVMS OTHER PROF SVCS OTHER PROFESSIONAL SVCS	\$ 1,795	\$ 1,850	\$ 1,905	\$ 1,740	\$ 1,740	\$ 6,740	\$ 300	\$ 7,040
1438	10	204	4200	00	431	MVMS SITE DEVELOPMENT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1439		204 Total					\$ 10,260,932	\$ 10,546,250	\$ 11,026,593	\$ 11,291,079	\$ 12,004,660	\$ 12,758,194	\$ 47,274	\$ 12,805,468
1440	10	305	1100	02	611	REG ED-ART-GHS GENERAL SUPPLIES	\$ 19,182	\$ 19,316	\$ 20,400	\$ 19,350	\$ 19,350	\$ 20,350	\$ -	\$ 20,350
1441	10	305	1100	03	611	REG ED-BUSINESS-GHS GENERAL SUPPLIES	\$ 86	\$ 312	\$ 330	\$ 330	\$ 330	\$ 480	\$ -	\$ 480
1442	10	305	1100	05	611	REG ED-LA-GHS GENERAL SUPPLIES	\$ 2,337	\$ 2,428	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,500	\$ -	\$ 2,500
1443	10	305	1100	06	611	REG ED-FOREIGN LANG-GHS GENERAL SUPPLIES	\$ 957	\$ 1,032	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050
1444	10	305	1100	08	611	REG ED-PHYS ED-GHS GENERAL SUPPLIES	\$ 2,493	\$ 2,981	\$ 5,295	\$ 5,300	\$ 5,300	\$ 5,800	\$ -	\$ 5,800
1445	10	305	1100	09	611	REG ED-HOME EC-GHS GENERAL SUPPLIES	\$ 11,585	\$ 11,000	\$ 11,163	\$ 10,000	\$ 10,000	\$ 12,000	\$ -	\$ 12,000
1446	10	305	1100	10	611	REG ED-IND TECH-GHS GENERAL SUPPLIES	\$ 30,526	\$ 31,982	\$ 35,590	\$ 35,620	\$ 30,000	\$ 34,000	\$ -	\$ 34,000
1447	10	305	1100	11	611	REG ED-MATH-GHS GENERAL SUPPLIES	\$ 796	\$ 1,784	\$ 1,325	\$ 1,815	\$ 1,815	\$ 1,815	\$ -	\$ 1,815
1448	10	305	1100	12	431	REG ED-MUSIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1449	10	305	1100	12	611	REG ED-MUSIC-GHS GENERAL SUPPLIES	\$ 5,976	\$ 4,862	\$ 4,998	\$ 5,000	\$ 5,000	\$ 8,500	\$ 2,000	\$ 10,500
1450	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ 5,368	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	\$ 5,400
1451	10	305	1100	13	611	REG ED-SCIENCE-GHS GENERAL SUPPLIES	\$ 26,020	\$ 18,404	\$ 12,670	\$ 17,990	\$ 27,610	\$ 20,110	\$ -	\$ 20,110
1452	10	305	1100	15	611	REG ED-SOCIAL STUDIES-GHS GENERAL SUPPLIES	\$ 1,720	\$ 1,950	\$ 1,814	\$ 1,950	\$ 1,950	\$ 1,950	\$ 100	\$ 2,050
1453	10	305	1100	16	431	TECHNICAL PROGRAMS MAINTENANCE	\$ 1,221	\$ 1,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1454	10	305	1100	16	442	TECHNICAL PROGRAMS EQUIPMENT RENTAL	\$ 23,801	\$ 4,251	\$ 66,633	\$ 69,034	\$ 108,834	\$ 108,834	\$ 8,466	\$ 117,300
1455	10	305	1100	16	611	TECHNICAL PROGRAMS GENERAL SUPPLIES	\$ 1,154	\$ 7,492	\$ 96	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
1456	10	305	1100	16	643	TECHNICAL PROGRAMS INFORMATION ACCESS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1457	10	305	1100	16	731	TECHNICAL PROGRAMS NEW EQUIPMENT	\$ -	\$ -	\$ 3,980	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1458	10	305	1100	16	735	TECHNICAL PROGRAMS REPLACEMENT EQUIPMENT	\$ 25,788	\$ 31,922	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
1459	10	305	1100	18	111	REG ED-GHS TEACHERS' SALARIES	\$ 4,585,827	\$ 4,601,772	\$ 4,716,682	\$ 4,985,841	\$ 5,011,044	\$ 5,161,518	\$ -	\$ 5,161,518
1460	10	305	1100	18	112	REG ED-GHS PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1461	10	305	1100	18	116	REG ED-GHS OTHER SUPPORT SALARIES	\$ 60,759	\$ 16,641	\$ -	\$ 23,338	\$ -	\$ -	\$ -	\$ -
1462	10	305	1100	18	118	REG ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1463	10	305	1100	18	126	REG ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ 6,064	\$ 6,650	\$ 6,650	\$ 6,650	\$ -	\$ 6,650
1464	10	305	1100	18	127	REG ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1465	10	305	1100	18	127.1	REG ED-GHS RETIREMENT STIPEND & BENE	\$ 71,500	\$ 40,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
1466	10	305	1100	18	211	REG ED-GHS HEALTH INSURANCE	\$ 847,419	\$ 910,850	\$ 1,062,588	\$ 1,036,292	\$ 1,274,887	\$ 1,344,406	\$ -	\$ 1,344,406
1467	10	305	1100	18	212	REG ED-GHS DENTAL INSURANCE	\$ 70,312	\$ 67,429	\$ 72,086	\$ 69,474	\$ 75,342	\$ 75,926	\$ -	\$ 75,926
1468	10	305	1100	18	213	REG ED-GHS LIFE INSURANCE	\$ 2,260	\$ 2,225	\$ 2,502	\$ 2,509	\$ 2,611	\$ 2,742	\$ -	\$ 2,742
1469	10	305	1100	18	214	REG ED-GHS DISABILITY INSURANCE	\$ 9,049	\$ 8,958	\$ 8,523	\$ 9,577	\$ 14,090	\$ 15,357	\$ -	\$ 15,357
1470	10	305	1100	18	215	REG ED-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1471	10	305	1100	18	216	REG ED-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1472	10	305	1100	18	221	REG ED-GHS FICA	\$ 339,602	\$ 332,703	\$ 336,618	\$ 381,980	\$ 383,851	\$ 395,379	\$ -	\$ 395,379
1473	10	305	1100	18	231	REG ED-GHS NON-TEACHER RETIREMENT	\$ 5,707	\$ -	\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -
1474	10	305	1100	18	232	REG ED-GHS TEACHER RETIREMENT	\$ 963,761	\$ 955,383	\$ 905,022	\$ 1,033,415	\$ 953,260	\$ 969,062	\$ -	\$ 969,062
1475	10	305	1100	18	239	REG ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1476	10	305	1100	18	251	REG ED-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 2,574	\$ 2,319	\$ 2,287	\$ -	\$ 2,287
1477	10	305	1100	18	261	REG ED-GHS WORKERS COMPENSATION	\$ 17,176	\$ 17,228	\$ 20,185	\$ 23,467	\$ 23,081	\$ 23,774	\$ -	\$ 23,774
1478	10	305	1100	18	339	REG ED-GHS OTHER PROFESSIONAL SVCS	\$ 815	\$ -	\$ 2,000	\$ 2,500	\$ 500	\$ 500	\$ -	\$ 500
1479	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ 2,548	\$ 3,250	\$ 3,250	\$ 9,150	\$ 9,150	\$ 4,150	\$ -	\$ 4,150
1480	10	305	1100	18	432	REG ED-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1481	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ 51,537	\$ 46,594	\$ 59,177	\$ 48,900	\$ 9,100	\$ 10,350	\$ -	\$ 10,350
1482	10	305	1100	18	561	REG ED-GHS TUITION	\$ -	\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1483	10	305	1100	18	581	REG ED-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1484	10	305	1100	18	611	REG ED-GHS GENERAL SUPPLIES	\$ 22,986	\$ 21,000	\$ 26,727	\$ 26,742	\$ 24,500	\$ 26,500	\$ 1,000	\$ 27,500
1485	10	305	1100	18	612	REG ED-GHS TESTING	\$ 2,653	\$ 4,976	\$ 3,037	\$ 5,409	\$ 8,085	\$ 6,585	\$ -	\$ 6,585
1486	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED MEDIA	\$ 64,427	\$ 68,377	\$ 37,500	\$ 71,834	\$ 73,628	\$ 73,628	\$ -	\$ 73,628
1487	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORMATION	\$ 3,903	\$ 3,878	\$ 52,707	\$ 5,000	\$ 5,000	\$ 4,500	\$ -	\$ 4,500
1488	10	305	1100	18	643	REG ED-GHS INFORMATION ACCESS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1489	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTWARE	\$ 5,210	\$ 2,577	\$ 1,849	\$ 3,550	\$ 3,550	\$ 11,050	\$ 1,500	\$ 12,550
1490	10	305	1100	18	731	REG ED-GHS NEW EQUIPMENT	\$ 2,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1491	10	305	1100	18	733	REG ED-GHS NEW FURNITURE & FIXTURES	\$ -	\$ 2,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1492	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIPMENT	\$ 19,204	\$ 29,969	\$ 16,337	\$ 21,500	\$ 21,500	\$ 16,500	\$ -	\$ 16,500
1493	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN & FIXTUR	\$ 63,466	\$ 30,257	\$ 32,199	\$ 27,500	\$ 27,500	\$ 20,000	\$ -	\$ 20,000
1494	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ 595	\$ 5,585	\$ 6,119	\$ 5,585	\$ 5,585	\$ 10,585	\$ 1,350	\$ 11,935
1495	10	305	1200	00	114	GHS SPEC ED SEC SECRETARY SALARIES	\$ 17	\$ 31	\$ -	\$ -	\$ 67,760	\$ 29,074	\$ -	\$ 29,074
1496	10	305	1200	00	118	GHS SPEC ED SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1497	10	305	1200	00	127	GHS SPEC ED SEC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1498	10	305	1200	00	211	GHS SPEC ED SEC HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 11,442	\$ 12,341	\$ -	\$ 12,341
1499	10	305	1200	00	212	GHS SPEC ED SEC DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 572	\$ 590	\$ -	\$ 590
1500	10	305	1200	00	213	GHS SPEC ED SEC LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 38	\$ 40	\$ -	\$ 40
1501	10	305	1200	00	214	GHS SPEC ED SEC DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 110	\$ 89	\$ -	\$ 89
1502	10	305	1200	00	215	GHS SPEC ED SEC VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1503	10	305	1200	00	216	GHS SPEC ED SEC HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1504	10	305	1200	00	221	GHS SPEC ED SEC FICA	\$ 1	\$ 2	\$ -	\$ -	\$ 2,889	\$ 2,224	\$ -	\$ 2,224
1505	10	305	1200	00	231	GHS SPEC ED SEC NON-TEACHER RETIREMENT	\$ 2	\$ -	\$ -	\$ -	\$ 5,109	\$ 3,707	\$ -	\$ 3,707
1506	10	305	1200	00	232	GHS SPEC ED SEC TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1507	10	305	1200	00	239	GHS SPEC ED SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1508	10	305	1200	00	251	GHS SPEC ED SEC UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ 32	\$ -	\$ 32
1509	10	305	1200	00	261	GHS SPEC ED SEC WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 174	\$ 134	\$ -	\$ 134

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1510	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIES	\$ 717,586	\$ 772,730	\$ 744,138	\$ 889,668	\$ 815,263	\$ 844,159	\$ -	\$ 844,159
1511	10	305	1200	18	112	SPEC ED-GHS PARAPROFESSIONAL SALARIES	\$ 420,448	\$ 340,364	\$ 386,845	\$ 506,444	\$ 516,961	\$ 790,652	\$ -	\$ 790,652
1512	10	305	1200	18	114	SPEC ED-GHS SECRETARY SALARIES	\$ 48,364	\$ 48,134	\$ 271	\$ 50,343	\$ 50,343	\$ -	\$ -	\$ -
1513	10	305	1200	18	116	SPEC ED-GHS OTHER SUPPORT SALARIES	\$ 93,017	\$ 96,316	\$ 96,170	\$ 96,132	\$ 160,768	\$ -	\$ -	\$ -
1514	10	305	1200	18	117.2	SPEC ED-GHS ASS'T PRINCIPAL SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,880	\$ -	\$ 98,880
1515	10	305	1200	18	118	SPEC ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1516	10	305	1200	18	126	SPEC ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1517	10	305	1200	18	127	SPEC ED-GHS STIPENDS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1518	10	305	1200	18	127.1	SPEC ED-GHS RETIREMENT STIPEND & BENE	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
1519	10	305	1200	18	211	SPEC ED-GHS HEALTH INSURANCE	\$ 374,055	\$ 314,786	\$ 363,702	\$ 470,505	\$ 502,033	\$ 574,127	\$ -	\$ 574,127
1520	10	305	1200	18	212	SPEC ED-GHS DENTAL INSURANCE	\$ 23,206	\$ 21,366	\$ 22,548	\$ 25,939	\$ 27,765	\$ 31,709	\$ -	\$ 31,709
1521	10	305	1200	18	213	SPEC ED-GHS LIFE INSURANCE	\$ 1,233	\$ 1,140	\$ 1,431	\$ 1,273	\$ 1,547	\$ 1,924	\$ -	\$ 1,924
1522	10	305	1200	18	214	SPEC ED-GHS DISABILITY INSURANCE	\$ 3,049	\$ 2,939	\$ 3,113	\$ 3,409	\$ 4,347	\$ 5,298	\$ -	\$ 5,298
1523	10	305	1200	18	215	SPEC ED-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 145	\$ 193	\$ -	\$ 193
1524	10	305	1200	18	216	SPEC ED-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
1525	10	305	1200	18	221	SPEC ED-GHS FICA	\$ 90,902	\$ 91,492	\$ 89,039	\$ 118,008	\$ 114,213	\$ 132,625	\$ -	\$ 132,625
1526	10	305	1200	18	231	SPEC ED-GHS NON-TEACHER RETIREMENT	\$ 11,351	\$ 11,501	\$ 4,842	\$ 11,214	\$ 13,922	\$ 14,743	\$ -	\$ 14,743
1527	10	305	1200	18	232	SPEC ED-GHS TEACHER RETIREMENT	\$ 163,024	\$ 185,763	\$ 164,552	\$ 207,215	\$ 178,971	\$ 181,346	\$ -	\$ 181,346
1528	10	305	1200	18	239	SPEC ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 450	\$ -	\$ 450
1529	10	305	1200	18	251	SPEC ED-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 1,232	\$ 1,088	\$ 1,312	\$ -	\$ 1,312
1530	10	305	1200	18	261	SPEC ED-GHS WORKERS COMPENSATION	\$ 3,637	\$ 3,101	\$ 4,622	\$ 7,090	\$ 6,868	\$ 7,975	\$ -	\$ 7,975
1531	10	305	1200	18	339	SPEC ED-GHS OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1532	10	305	1200	18	430	SPEC ED-GHS REPAIR & MAINT. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1533	10	305	1200	18	431	SPEC ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1534	10	305	1200	18	563	SPEC ED-GHS TUITION- OTHER PUBLIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1535	10	305	1200	18	564	SPEC ED-GHS TUITION- OTHER PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1536	10	305	1200	18	581	SPEC ED-GHS TRAVEL	\$ 3,061	\$ 1,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1537	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ 9,425	\$ 19,503	\$ 6,762	\$ 3,990	\$ 10,740	\$ 10,740	\$ -	\$ 10,740
1538	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ 382	\$ 997	\$ 1,898	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
1539	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED MEDIA	\$ 4,957	\$ 2,512	\$ 1,885	\$ 1,993	\$ 5,193	\$ 5,193	\$ (1,000)	\$ 4,193
1540	10	305	1200	18	642	\	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ (300)	\$ -
1541	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTWARE	\$ 1,224	\$ 805	\$ 805	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000	\$ 3,500
1542	10	305	1200	18	731	SPEC ED-GHS NEW EQUIPMENT	\$ 6,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1543	10	305	1200	18	733	SPEC ED-GHS NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1544	10	305	1200	18	735	SPEC ED-GHS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1545	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN & FIXTUR	\$ 467	\$ 598	\$ 757	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
1546	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ 221,587	\$ 258,977	\$ 296,243	\$ 196,000	\$ 231,000	\$ 231,000	\$ -	\$ 231,000
1547	10	305	1410	19	127	GHS PERFORMING ARTS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1548	10	305	1410	19	221	GHS PERFORMING ARTS FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1549	10	305	1410	19	231	GHS PERFORMING ARTS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1550	10	305	1410	19	232	GHS PERFORMING ARTS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1551	10	305	1410	19	339	GHS PERFORMING ARTS OTHER PROFESSIONAL SVCS	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1552	10	305	1410	19	611	GHS PERFORMING ARTS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1553	10	305	1410	19	811	GHS PERFORMING ARTS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1554	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONAL SVCS	\$ 6,292	\$ 1,850	\$ 3,250	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	\$ 4,700
1555	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ 10,706	\$ 14,233	\$ 14,834	\$ 14,775	\$ 14,775	\$ 14,775	\$ 1,000	\$ 15,775
1556	10	305	1410	20	651	CO-CURR-GHS NON-CAPITAL SOFTWARE	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
1557	10	305	1410	20	731	CO-CURR-GHS NEW EQUIPMENT	\$ 2,274	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	\$ 750
1558	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ 5,227	\$ 10,935	\$ 13,269	\$ 13,269	\$ 11,475	\$ 11,475	\$ 2,000	\$ 13,475
1559	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONAL SVCS	\$ 95,624	\$ 76,108	\$ 106,320	\$ 93,600	\$ 93,600	\$ 100,200	\$ 8,400	\$ 108,600
1560	10	305	1420	20	411	ATHLETIC-GHS WATER/SEWER	\$ 3,207	\$ 3,207	\$ 3,523	\$ 5,500	\$ 5,500	\$ 4,500	\$ -	\$ 4,500
1561	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ 31,972	\$ 39,123	\$ 29,256	\$ 29,000	\$ 29,000	\$ 25,000	\$ -	\$ 25,000

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1562	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ 48,165	\$ 41,074	\$ 31,863	\$ 39,100	\$ 39,100	\$ 36,100	\$ -	\$ 36,100
1563	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ 26,255	\$ 25,574	\$ 33,716	\$ 21,700	\$ 21,700	\$ 26,700	\$ -	\$ 26,700
1564	10	305	1420	20	641	ATHLETIC-GHS BOOKS & PRINTED MEDIA	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1565	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCESS FEES	\$ 2,654	\$ 10,354	\$ 10,225	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000
1566	10	305	1420	20	651	ATHLETIC-GHS NON-CAPITAL SOFTWARE	\$ 199	\$ 199	\$ -	\$ 350	\$ 350	\$ 350	\$ -	\$ 350
1567	10	305	1420	20	731	ATHLETIC-GHS NEW EQUIPMENT	\$ -	\$ 10,500	\$ 5,658	\$ 4,995	\$ -	\$ -	\$ -	\$ -
1568	10	305	1420	20	733	ATHLETIC-GHS NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ 845	\$ -	\$ -	\$ -	\$ -	\$ -
1569	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIPMENT	\$ 17,915	\$ 17,923	\$ 11,298	\$ 15,600	\$ 15,600	\$ 14,000	\$ -	\$ 14,000
1570	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ 16,319	\$ 18,121	\$ 16,283	\$ 16,725	\$ 16,725	\$ 16,725	\$ 1,975	\$ 18,700
1571	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURES	\$ 1,966	\$ 5,632	\$ 4,719	\$ 5,290	\$ 5,290	\$ 3,290	\$ -	\$ 3,290
1572	10	305	1490	18	592	OTHER STUD SVCS-GHS SVCS PURCH OTHER DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1573	10	305	1490	21	339	DRIVER'S ED OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1574	10	305	1600	00	112	GAP SECRETARY PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1575	10	305	1600	00	114	GAP SECRETARY SECRETARY SALARIES	\$ 9,067	\$ 9,686	\$ 13,404	\$ 9,149	\$ 9,874	\$ 10,474	\$ -	\$ 10,474
1576	10	305	1600	00	118	GAP SECRETARY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1577	10	305	1600	00	127	GAP SECRETARY STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1578	10	305	1600	00	211	GAP SECRETARY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1579	10	305	1600	00	212	GAP SECRETARY DENTAL INSURANCE	\$ 273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1580	10	305	1600	00	213	GAP SECRETARY LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 27	\$ 38	\$ 40	\$ -	\$ 40
1581	10	305	1600	00	214	GAP SECRETARY DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ 32	\$ -	\$ 32
1582	10	305	1600	00	215	GAP SECRETARY VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1583	10	305	1600	00	216	GAP SECRETARY HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1584	10	305	1600	00	221	GAP SECRETARY FICA	\$ 694	\$ 741	\$ 980	\$ 700	\$ 755	\$ 801	\$ -	\$ 801
1585	10	305	1600	00	231	GAP SECRETARY NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1586	10	305	1600	00	232	GAP SECRETARY TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1587	10	305	1600	00	239	GAP SECRETARY OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1588	10	305	1600	00	251	GAP SECRETARY UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 21	\$ 23	\$ 24	\$ -	\$ 24
1589	10	305	1600	00	261	GAP SECRETARY WORKERS COMPENSATION	\$ 27	\$ 31	\$ 34	\$ 39	\$ 45	\$ 48	\$ -	\$ 48
1590	10	305	1600	18	111	ADULT ED-GHS TEACHERS' SALARIES	\$ 6,619	\$ 870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1591	10	305	1600	18	116	ADULT ED-GHS OTHER SUPPORT SALARIES	\$ 33,218	\$ 34,215	\$ 37,207	\$ 34,215	\$ 35,241	\$ 35,770	\$ -	\$ 35,770
1592	10	305	1600	18	118	ADULT ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1593	10	305	1600	18	127	ADULT ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1594	10	305	1600	18	211	ADULT ED-GHS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1595	10	305	1600	18	212	ADULT ED-GHS DENTAL INSURANCE	\$ 1,913	\$ 1,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1596	10	305	1600	18	213	ADULT ED-GHS LIFE INSURANCE	\$ -	\$ -	\$ 108	\$ 93	\$ 108	\$ 115	\$ -	\$ 115
1597	10	305	1600	18	214	ADULT ED-GHS DISABILITY INSURANCE	\$ -	\$ -	\$ 102	\$ 100	\$ 103	\$ 109	\$ -	\$ 109
1598	10	305	1600	18	215	ADULT ED-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1599	10	305	1600	18	216	ADULT ED-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1600	10	305	1600	18	221	ADULT ED-GHS FICA	\$ 3,067	\$ 2,684	\$ 2,690	\$ 2,615	\$ 2,696	\$ 2,736	\$ -	\$ 2,736
1601	10	305	1600	18	231	ADULT ED-GHS NON-TEACHER RETIREMENT	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1602	10	305	1600	18	232	ADULT ED-GHS TEACHER RETIREMENT	\$ 8,235	\$ 7,364	\$ 7,307	\$ 7,186	\$ 6,921	\$ 6,879	\$ -	\$ 6,879
1603	10	305	1600	18	239	ADULT ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1604	10	305	1600	18	251	ADULT ED-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
1605	10	305	1600	18	261	ADULT ED-GHS WORKERS COMPENSATION	\$ (171)	\$ -	\$ (63)	\$ 161	\$ 162	\$ 165	\$ -	\$ 165
1606	10	305	1600	18	339	ADULT ED-GHS OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1607	10	305	1600	18	531	ADULT ED-GHS VOICE COMMUNICATIONS	\$ 226	\$ 408	\$ 375	\$ -	\$ -	\$ 500	\$ -	\$ 500
1608	10	305	1600	18	534	ADULT ED-GHS POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1609	10	305	1600	18	541	ADULT ED-GHS ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1610	10	305	1600	18	551	ADULT ED-GHS PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1611	10	305	1600	18	611	ADULT ED-GHS GENERAL SUPPLIES	\$ 7	\$ 718	\$ 101	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ 500
1612	10	305	1600	18	612	ADULT ED-GHS TESTING	\$ -	\$ -	\$ 3,035	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000
1613	10	305	1600	18	641	ADULT ED-GHS BOOKS & PRINTED MEDIA	\$ 726	\$ 1,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,000	\$ -	\$ 1,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1614	10	305	1600	18	731	ADULT ED-GHS NEW EQUIPMENT	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1615	10	305	1600	18	739	ADULT ED-GHS OTHER EQUIPMENT	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1616	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURES	\$ 1,500	\$ 50	\$ -	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ 500
1617	10	305	2120	18	111	GUIDANCE-GHS TEACHERS' SALARIES	\$ 394,314	\$ 421,058	\$ 422,460	\$ 455,544	\$ 480,057	\$ 514,304	\$ -	\$ 514,304
1618	10	305	2120	18	112	GUIDANCE-GHS PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1619	10	305	2120	18	114	GUIDANCE-GHS SECRETARY SALARIES	\$ 84,838	\$ 87,555	\$ 85,597	\$ 85,098	\$ 86,803	\$ 97,770	\$ -	\$ 97,770
1620	10	305	2120	18	116	GUIDANCE-GHS OTHER SUPPORT SALARIES	\$ 168,777	\$ 89,902	\$ 100,726	\$ 87,550	\$ 99,177	\$ -	\$ -	\$ -
1621	10	305	2120	18	117.2	GUIDANCE-GHS ASS'T PRINCIPAL SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
1622	10	305	2120	18	118	GUIDANCE-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
1623	10	305	2120	18	127	GUIDANCE-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1624	10	305	2120	18	127.1	GUIDANCE-GHS RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1625	10	305	2120	18	211	GUIDANCE-GHS HEALTH INSURANCE	\$ 146,037	\$ 134,607	\$ 145,345	\$ 156,618	\$ 153,189	\$ 135,476	\$ -	\$ 135,476
1626	10	305	2120	18	212	GUIDANCE-GHS DENTAL INSURANCE	\$ 10,344	\$ 10,595	\$ 11,044	\$ 9,505	\$ 10,797	\$ 10,755	\$ -	\$ 10,755
1627	10	305	2120	18	213	GUIDANCE-GHS LIFE INSURANCE	\$ 500	\$ 452	\$ 612	\$ 492	\$ 612	\$ 629	\$ -	\$ 629
1628	10	305	2120	18	214	GUIDANCE-GHS DISABILITY INSURANCE	\$ 1,256	\$ 1,094	\$ 1,135	\$ 1,127	\$ 1,936	\$ 2,157	\$ -	\$ 2,157
1629	10	305	2120	18	215	GUIDANCE-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 145	\$ 47	\$ -	\$ 47
1630	10	305	2120	18	216	GUIDANCE-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
1631	10	305	2120	18	221	GUIDANCE-GHS FICA	\$ 46,838	\$ 44,038	\$ 44,371	\$ 48,058	\$ 50,952	\$ 54,092	\$ -	\$ 54,092
1632	10	305	2120	18	231	GUIDANCE-GHS NON-TEACHER RETIREMENT	\$ 23,416	\$ 12,300	\$ 11,581	\$ 11,096	\$ 11,744	\$ 12,465	\$ -	\$ 12,465
1633	10	305	2120	18	232	GUIDANCE-GHS TEACHER RETIREMENT	\$ 101,188	\$ 107,393	\$ 102,449	\$ 114,159	\$ 113,761	\$ 117,169	\$ -	\$ 117,169
1634	10	305	2120	18	239	GUIDANCE-GHS OTHER RETIREMENT	\$ 300	\$ 289	\$ 300	\$ 300	\$ 300	\$ 450	\$ -	\$ 450
1635	10	305	2120	18	251	GUIDANCE-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 315	\$ 288	\$ 288	\$ -	\$ 288
1636	10	305	2120	18	261	GUIDANCE-GHS WORKERS COMPENSATION	\$ 2,202	\$ 2,109	\$ 2,488	\$ 2,930	\$ 3,064	\$ 3,253	\$ -	\$ 3,253
1637	10	305	2120	18	510	GUIDANCE-GHS STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1638	10	305	2120	18	511	GUIDANCE-GHS STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1639	10	305	2120	18	611	GUIDANCE-GHS GENERAL SUPPLIES	\$ 3,301	\$ 3,453	\$ 2,357	\$ 2,597	\$ 3,750	\$ 3,750	\$ -	\$ 3,750

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1640	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ 8,110	\$ 12,697	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
1641	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED MEDIA	\$ 172	\$ 1,203	\$ 610	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
1642	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCESS FEES	\$ 6,510	\$ 9,934	\$ 10,628	\$ 10,500	\$ 10,500	\$ 10,500	\$ 1,000	\$ 11,500
1643	10	305	2120	18	651	GUIDANCE-GHS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1644	10	305	2120	18	731	GUIDANCE-GHS NEW EQUIPMENT	\$ -	\$ -	\$ 9,580	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
1645	10	305	2120	18	735	GUIDANCE-GHS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1646	10	305	2120	18	737	GUIDANCE-GHS REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ 1,153	\$ -	\$ -	\$ -	\$ -
1647	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ 654	\$ 1,272	\$ 849	\$ 865	\$ 865	\$ 865	\$ 50	\$ 915
1648	10	305	2120	18	891	GUIDANCE-GHS MISC. EXPENDITURES	\$ 804	\$ 1,130	\$ 784	\$ 800	\$ 800	\$ 800	\$ 50	\$ 850
1649	10	305	2125	00	431	GUID REC MAIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1650	10	305	2130	00	111	HEALTH-GHS TEACHERS' SALARIES	\$ 133,982	\$ 137,121	\$ 143,014	\$ 139,787	\$ 144,419	\$ 157,183	\$ -	\$ 157,183
1651	10	305	2130	00	116	HEALTH-GHS OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1652	10	305	2130	00	118	HEALTH-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1653	10	305	2130	00	127	HEALTH-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1654	10	305	2130	00	211	HEALTH-GHS HEALTH INSURANCE	\$ 23,065	\$ 34,614	\$ 41,697	\$ 42,042	\$ 47,799	\$ 51,558	\$ -	\$ 51,558
1655	10	305	2130	00	212	HEALTH-GHS DENTAL INSURANCE	\$ 1,446	\$ 2,262	\$ 2,522	\$ 2,526	\$ 2,644	\$ 2,723	\$ -	\$ 2,723
1656	10	305	2130	00	213	HEALTH-GHS LIFE INSURANCE	\$ 65	\$ 59	\$ 77	\$ 68	\$ 77	\$ 81	\$ -	\$ 81
1657	10	305	2130	00	214	HEALTH-GHS DISABILITY INSURANCE	\$ 261	\$ 239	\$ 261	\$ 262	\$ 420	\$ 479	\$ -	\$ 479
1658	10	305	2130	00	215	HEALTH-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1659	10	305	2130	00	216	HEALTH-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1660	10	305	2130	00	221	HEALTH-GHS FICA	\$ 9,552	\$ 9,361	\$ 9,599	\$ 10,694	\$ 11,048	\$ 12,025	\$ -	\$ 12,025
1661	10	305	2130	00	231	HEALTH-GHS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1662	10	305	2130	00	232	HEALTH-GHS TEACHER RETIREMENT	\$ 28,163	\$ 28,823	\$ 28,088	\$ 29,383	\$ 28,364	\$ 30,226	\$ -	\$ 30,226
1663	10	305	2130	00	239	HEALTH-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1664	10	305	2130	00	251	HEALTH-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 70	\$ 64	\$ 64	\$ -	\$ 64
1665	10	305	2130	00	261	HEALTH-GHS WORKERS COMPENSATION	\$ 468	\$ 477	\$ 567	\$ 657	\$ 664	\$ 723	\$ -	\$ 723

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1666	10	305	2130	00	431	HEALTH-GHS MAINTENANCE	\$ 710	\$ -	\$ -	\$ 60	\$ 60	\$ 60	\$ -	\$ 60
1667	10	305	2130	00	581	HEALTH-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1668	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ 7,127	\$ 7,093	\$ 5,299	\$ 7,350	\$ 7,350	\$ 7,350	\$ 1,500	\$ 8,850
1669	10	305	2130	00	731	HEALTH-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1670	10	305	2130	00	735	HEALTH-GHS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1671	10	305	2150	18	111	SPEECH-GHS TEACHERS' SALARIES	\$ 51,424	\$ 55,086	\$ 59,008	\$ 59,008	\$ 63,210	\$ 66,734	\$ -	\$ 66,734
1672	10	305	2150	18	118	SPEECH-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1673	10	305	2150	18	127	SPEECH-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1674	10	305	2150	18	127.1	SPEECH-GHS RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1675	10	305	2150	18	211	SPEECH-GHS HEALTH INSURANCE	\$ 20,364	\$ 21,560	\$ 23,994	\$ 24,152	\$ 27,459	\$ 29,618	\$ -	\$ 29,618
1676	10	305	2150	18	212	SPEECH-GHS DENTAL INSURANCE	\$ 1,627	\$ 1,601	\$ 1,624	\$ 1,627	\$ 1,703	\$ 1,754	\$ -	\$ 1,754
1677	10	305	2150	18	213	SPEECH-GHS LIFE INSURANCE	\$ 32	\$ 32	\$ 38	\$ 34	\$ 38	\$ 40	\$ -	\$ 40
1678	10	305	2150	18	214	SPEECH-GHS DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 131	\$ 184	\$ 204	\$ -	\$ 204
1679	10	305	2150	18	215	SPEECH-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1680	10	305	2150	18	216	SPEECH-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1681	10	305	2150	18	221	SPEECH-GHS FICA	\$ 3,521	\$ 3,771	\$ 4,024	\$ 4,514	\$ 4,836	\$ 5,105	\$ -	\$ 5,105
1682	10	305	2150	18	231	SPEECH-GHS NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1683	10	305	2150	18	232	SPEECH-GHS TEACHER RETIREMENT	\$ 10,809	\$ 11,579	\$ 11,589	\$ 12,403	\$ 12,414	\$ 12,833	\$ -	\$ 12,833
1684	10	305	2150	18	239	SPEECH-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1685	10	305	2150	18	251	SPEECH-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 35	\$ 32	\$ 32	\$ -	\$ 32
1686	10	305	2150	18	261	SPEECH-GHS WORKERS COMPENSATION	\$ 163	\$ 194	\$ 234	\$ 277	\$ 291	\$ 307	\$ -	\$ 307
1687	10	305	2150	18	641	SPEECH-GHS BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1688	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED MEDIA	\$ 2,096	\$ 3,393	\$ 2,048	\$ 2,050	\$ 4,050	\$ 4,050	\$ -	\$ 4,050
1689	10	305	2222	16	643	TECHNICAL PROGRAMS INFORMATION ACCESS FEES	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1690	10	305	2222	18	111	MEDIA-GHS TEACHERS' SALARIES	\$ 58,401	\$ 33,128	\$ 35,779	\$ 70,459	\$ 76,655	\$ 80,928	\$ -	\$ 80,928
1691	10	305	2222	18	112	MEDIA-GHS PARAPROFESSIONAL SALARIES	\$ 20,474	\$ 36,851	\$ 19,150	\$ 46,779	\$ 47,656	\$ 50,566	\$ -	\$ 50,566

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1692	10	305	2222	18	118	MEDIA-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1693	10	305	2222	18	127	MEDIA-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1694	10	305	2222	18	211	MEDIA-GHS HEALTH INSURANCE	\$ 20,122	\$ 22,591	\$ 38,409	\$ 44,278	\$ 50,343	\$ 54,300	\$ -	\$ 54,300
1695	10	305	2222	18	212	MEDIA-GHS DENTAL INSURANCE	\$ 1,476	\$ 1,463	\$ 2,478	\$ 2,721	\$ 2,847	\$ 2,934	\$ -	\$ 2,934
1696	10	305	2222	18	213	MEDIA-GHS LIFE INSURANCE	\$ 70	\$ 78	\$ 90	\$ 88	\$ 115	\$ 121	\$ -	\$ 121
1697	10	305	2222	18	214	MEDIA-GHS DISABILITY INSURANCE	\$ 140	\$ 157	\$ 160	\$ 194	\$ 293	\$ 327	\$ -	\$ 327
1698	10	305	2222	18	215	MEDIA-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1699	10	305	2222	18	216	MEDIA-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1700	10	305	2222	18	221	MEDIA-GHS FICA	\$ 5,637	\$ 5,057	\$ 3,876	\$ 8,969	\$ 9,510	\$ 10,059	\$ -	\$ 10,059
1701	10	305	2222	18	231	MEDIA-GHS NON-TEACHER RETIREMENT	\$ 364	\$ -	\$ -	\$ 3,139	\$ -	\$ -	\$ -	\$ -
1702	10	305	2222	18	232	MEDIA-GHS TEACHER RETIREMENT	\$ 12,040	\$ 6,963	\$ 5,946	\$ 14,810	\$ 15,055	\$ 15,562	\$ -	\$ 15,562
1703	10	305	2222	18	239	MEDIA-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1704	10	305	2222	18	251	MEDIA-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 105	\$ 96	\$ 96	\$ -	\$ 96
1705	10	305	2222	18	261	MEDIA-GHS WORKERS COMPENSATION	\$ 412	\$ 405	\$ 460	\$ 535	\$ 572	\$ 605	\$ -	\$ 605
1706	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ 384	\$ 2,003	\$ 1,919	\$ 2,082	\$ 2,000	\$ 2,000	\$ 500	\$ 2,500
1707	10	305	2222	18	641	MEDIA-GHS BOOKS & PRINTED MEDIA	\$ 12,682	\$ 16,182	\$ 14,986	\$ 15,000	\$ 15,000	\$ 15,000	\$ 2,000	\$ 17,000
1708	10	305	2222	18	642	MEDIA-GHS ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1709	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCESS FEES	\$ 25,782	\$ 29,266	\$ 19,396	\$ 19,266	\$ 29,266	\$ 21,266	\$ -	\$ 21,266
1710	10	305	2222	18	651	MEDIA-GHS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1711	10	305	2222	18	735	MEDIA-GHS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1712	10	305	2222	18	737	MEDIA-GHS REPLACEMENT FURN & FIXTUR	\$ -	\$ 358	\$ 225	\$ 268	\$ 350	\$ 350	\$ -	\$ 350
1713	10	305	2223	16	611	TECHNICAL PROGRAMS GENERAL SUPPLIES	\$ 3,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1714	10	305	2223	18	431	AUDIOVISUAL-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1715	10	305	2223	18	533	AUDIOVISUAL-GHS VIDEO COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1716	10	305	2223	18	611	AUDIOVISUAL-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -
1717	10	305	2223	18	731	AUDIOVISUAL-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1718	10	305	2223	18	735	AUDIOVISUAL-GHS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1719	10	305	2224	18	642	ED TV-GHS ELECTRONIC INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1720	10	305	2410	00	114	ADMIN-GHS SECRETARY SALARIES	\$ 126,296	\$ 123,682	\$ 109,336	\$ 151,354	\$ 99,916	\$ 123,923	\$ -	\$ 123,923
1721	10	305	2410	00	117	ADMIN-GHS PRIN/ASS'T PRIN SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1722	10	305	2410	00	117.1	ADMIN-GHS PRINCIPAL SALARY	\$ 130,705	\$ 134,637	\$ 142,094	\$ 134,549	\$ 138,585	\$ 142,743	\$ -	\$ 142,743
1723	10	305	2410	00	117.2	ADMIN-GHS ASS'T PRINCIPAL SALARY	\$ 279,713	\$ 286,251	\$ 278,323	\$ 286,930	\$ 279,816	\$ 296,879	\$ -	\$ 296,879
1724	10	305	2410	00	118	ADMIN-GHS INSURANCE BUYOUT	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1725	10	305	2410	00	127	ADMIN-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ 5,400	\$ 5,400	\$ -	\$ 5,400
1726	10	305	2410	00	127.1	ADMIN-GHS RETIREMENT STIPEND & BENE	\$ -	\$ 20,000	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -
1727	10	305	2410	00	211	ADMIN-GHS HEALTH INSURANCE	\$ 126,251	\$ 167,671	\$ 188,454	\$ 212,221	\$ 211,577	\$ 173,357	\$ -	\$ 173,357
1728	10	305	2410	00	212	ADMIN-GHS DENTAL INSURANCE	\$ 6,101	\$ 6,002	\$ 8,556	\$ 8,474	\$ 9,152	\$ 7,230	\$ -	\$ 7,230
1729	10	305	2410	00	213	ADMIN-GHS LIFE INSURANCE	\$ 1,077	\$ 1,031	\$ 1,209	\$ 1,234	\$ 1,247	\$ 1,347	\$ -	\$ 1,347
1730	10	305	2410	00	214	ADMIN-GHS DISABILITY INSURANCE	\$ 881	\$ 763	\$ 755	\$ 948	\$ 1,506	\$ 1,719	\$ -	\$ 1,719
1731	10	305	2410	00	215	ADMIN-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 517	\$ 419	\$ -	\$ 419
1732	10	305	2410	00	216	ADMIN-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
1733	10	305	2410	00	221	ADMIN-GHS FICA	\$ 40,512	\$ 42,237	\$ 38,808	\$ 43,822	\$ 39,653	\$ 43,111	\$ -	\$ 43,111
1734	10	305	2410	00	231	ADMIN-GHS NON-TEACHER RETIREMENT	\$ 17,090	\$ 17,383	\$ 14,793	\$ 16,783	\$ 10,228	\$ 12,444	\$ -	\$ 12,444
1735	10	305	2410	00	232	ADMIN-GHS TEACHER RETIREMENT	\$ 86,267	\$ 92,595	\$ 82,291	\$ 88,596	\$ 82,174	\$ 84,539	\$ -	\$ 84,539
1736	10	305	2410	00	239	ADMIN-GHS OTHER RETIREMENT	\$ 14,999	\$ 15,000	\$ 4,000	\$ 11,600	\$ 4,600	\$ 4,900	\$ -	\$ 4,900
1737	10	305	2410	00	251	ADMIN-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 306	\$ 224	\$ 224	\$ -	\$ 224
1738	10	305	2410	00	261	ADMIN-GHS WORKERS COMPENSATION	\$ 1,933	\$ 1,986	\$ 2,306	\$ 2,658	\$ 2,384	\$ 2,592	\$ -	\$ 2,592
1739	10	305	2410	00	339	ADMIN-GHS OTHER PROFESSIONAL SVCS	\$ 5,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1740	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ 8,056	\$ 3,015	\$ 2,459	\$ 2,550	\$ 2,550	\$ 2,850	\$ -	\$ 2,850
1741	10	305	2410	00	442	ADMIN-GHS EQUIPMENT RENTAL	\$ 747	\$ 711	\$ 1,460	\$ 960	\$ 960	\$ 960	\$ 600	\$ 1,560
1742	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATIONS	\$ 11,572	\$ 10,906	\$ 14,200	\$ 14,200	\$ 14,200	\$ 23,700	\$ 2,460	\$ 26,160
1743	10	305	2410	00	532	ADMIN-GHS DATA COMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1744	10	305	2410	00	534	ADMIN-GHS POSTAGE	\$ 2,867	\$ 3,737	\$ 5,052	\$ 7,500	\$ 7,500	\$ 5,000	\$ -	\$ 5,000
1745	10	305	2410	00	551	ADMIN-GHS PRINTING & BINDING	\$ 9,611	\$ 6,500	\$ 6,483	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
1746	10	305	2410	00	581	ADMIN-GHS TRAVEL	\$ 2,482	\$ 2,627	\$ 2,616	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 3,000
1747	10	305	2410	00	611	ADMIN-GHS GENERAL SUPPLIES	\$ 7,349	\$ 5,101	\$ 3,796	\$ 2,758	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
1748	10	305	2410	00	731	ADMIN-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1749	10	305	2410	00	735	ADMIN-GHS REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1750	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ 6,979	\$ 6,993	\$ 7,125	\$ 8,974	\$ 8,974	\$ 7,974	\$ -	\$ 7,974
1751	10	305	2410	00	891	ADMIN-GHS MISC. EXPENDITURES	\$ -	\$ -	\$ 951	\$ 1,000	\$ 1,000	\$ 2,000	\$ -	\$ 2,000
1752	10	305	2410	97	114	PARKING/SAFETY SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1753	10	305	2410	97	211	PARKING/SAFETY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1754	10	305	2410	97	212	PARKING/SAFETY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1755	10	305	2410	97	213	PARKING/SAFETY LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1756	10	305	2410	97	214	PARKING/SAFETY DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1757	10	305	2410	97	221	PARKING/SAFETY FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1758	10	305	2410	97	231	PARKING/SAFETY NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1759	10	305	2410	97	251	PARKING/SAFETY UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1760	10	305	2410	97	261	PARKING/SAFETY WORKERS COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1761	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURES	\$ 22,772	\$ 26,509	\$ 24,805	\$ 17,676	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
1762	10	305	2490	13	116	OTHER SUPP SVCS-GHS OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1763	10	305	2490	13	213	OTHER SUPP SVCS-GHS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1764	10	305	2490	13	214	OTHER SUPP SVCS-GHS DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1765	10	305	2490	13	220	OTHER SUPP SVCS-GHS SOCIAL SECURITY CONTR.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1766	10	305	2490	13	230	OTHER SUPP SVCS-GHS RETIREMENT CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1767	10	305	2490	18	811	OTHER SUPP SVCS-GHS DUES AND FEES	\$ 275	\$ 6,844	\$ 4,424	\$ 4,950	\$ 4,950	\$ 4,950	\$ 8,700	\$ 13,650
1768	10	305	2490	18	891	OTHER SUPP SVCS-GHS MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1769	10	305	2620	00	114	OPER BLDG-GHS SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown School District

FY 26 Proposed Budget with Actuals 2022-2024

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1770	10	305	2620	00	115	OPER BLDG-GHS CUSTODIAL SALARIES	\$ 304,772	\$ 367,290	\$ 329,316	\$ 371,674	\$ 378,946	\$ 397,649	\$ -	\$ 397,649
1771	10	305	2620	00	118	OPER BLDG-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1772	10	305	2620	00	127	OPER BLDG-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1773	10	305	2620	00	211	OPER BLDG-GHS HEALTH INSURANCE	\$ 84,226	\$ 100,776	\$ 109,474	\$ 100,184	\$ 113,906	\$ 122,860	\$ -	\$ 122,860
1774	10	305	2620	00	212	OPER BLDG-GHS DENTAL INSURANCE	\$ 3,869	\$ 3,947	\$ 4,068	\$ 3,829	\$ 4,004	\$ 4,130	\$ -	\$ 4,130
1775	10	305	2620	00	213	OPER BLDG-GHS LIFE INSURANCE	\$ 302	\$ 270	\$ 282	\$ 270	\$ 384	\$ 403	\$ -	\$ 403
1776	10	305	2620	00	214	OPER BLDG-GHS DISABILITY INSURANCE	\$ 760	\$ 762	\$ 847	\$ 809	\$ 916	\$ 1,028	\$ -	\$ 1,028
1777	10	305	2620	00	215	OPER BLDG-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1778	10	305	2620	00	216	OPER BLDG-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1779	10	305	2620	00	221	OPER BLDG-GHS FICA	\$ 21,994	\$ 26,755	\$ 23,596	\$ 28,432	\$ 28,991	\$ 30,418	\$ -	\$ 30,418
1780	10	305	2620	00	231	OPER BLDG-GHS NON-TEACHER RETIREMENT	\$ 36,335	\$ 44,814	\$ 40,712	\$ 40,408	\$ 42,552	\$ 42,867	\$ -	\$ 42,867
1781	10	305	2620	00	232	OPER BLDG-GHS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1782	10	305	2620	00	239	OPER BLDG-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1783	10	305	2620	00	251	OPER BLDG-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 350	\$ 320	\$ 320	\$ -	\$ 320
1784	10	305	2620	00	261	OPER BLDG-GHS WORKERS COMPENSATION	\$ 9,704	\$ 9,785	\$ 11,437	\$ 13,158	\$ 14,021	\$ 14,514	\$ -	\$ 14,514
1785	10	305	2620	00	339	OPER BLDG-GHS OTHER PROFESSIONAL SVCS	\$ -	\$ 22,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1786	10	305	2620	00	349	OPER BLDG-GHS OTHER TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1787	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ 34,712	\$ 34,607	\$ 38,459	\$ 38,000	\$ 38,000	\$ 38,000	\$ 4,000	\$ 42,000
1788	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ 36,802	\$ 59,904	\$ 41,741	\$ 46,700	\$ 46,700	\$ 51,700	\$ 6,450	\$ 58,150
1789	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ 101,763	\$ 118,607	\$ 103,806	\$ 51,000	\$ 51,000	\$ 51,000	\$ 23,000	\$ 74,000
1790	10	305	2620	00	433	OPER BLDG-GHS EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1791	10	305	2620	00	441	OPER BLDG-GHS RENTAL LAND & BLDGS	\$ 26,000	\$ 26,500	\$ 27,000	\$ 26,500	\$ -	\$ -	\$ -	\$ -
1792	10	305	2620	00	442	OPER BLDG-GHS EQUIPMENT RENTAL	\$ 5,170	\$ 265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1793	10	305	2620	00	551	OPER BLDG-GHS PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1794	10	305	2620	00	581	OPER BLDG-GHS TRAVEL	\$ -	\$ -	\$ 271	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
1795	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ 35,425	\$ 48,385	\$ 49,146	\$ 41,064	\$ 41,064	\$ 41,064	\$ 10,000	\$ 51,064

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1796	10	305	2620	00	622	OPER BLDG-GHS ELECTRICITY	\$ 139,211	\$ 140,759	\$ 173,835	\$ 143,500	\$ 143,500	\$ 143,500	\$ -	\$ 143,500
1797	10	305	2620	00	623	OPER BLDG-GHS PROPANE	\$ 217,870	\$ 227,139	\$ 222,250	\$ 183,540	\$ 183,540	\$ 183,540	\$ -	\$ 183,540
1798	10	305	2620	00	624	OPER BLDG-GHS OIL	\$ 17,657	\$ 9,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1799	10	305	2620	00	651	OPER BLDG-GHS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1800	10	305	2620	00	731	OPER BLDG-GHS NEW EQUIPMENT	\$ 1,782	\$ 592	\$ 831	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
1801	10	305	2620	00	735	OPER BLDG-GHS REPLACEMENT EQUIPMENT	\$ 29,062	\$ 25,836	\$ 22,857	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 3,000
1802	10	305	2620	00	737	OPER BLDG-GHS REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1803	10	305	2620	16	734	TECHNICAL PROGRAMS COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1804	10	305	2620	18	211	OPER BLDG-GHS-ALT PROG HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1805	10	305	2620	18	212	OPER BLDG-GHS-ALT PROG DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1806	10	305	2630	00	431	GROUNDS-GHS MAINTENANCE	\$ 15,415	\$ 6,920	\$ 4,283	\$ 1,700	\$ 1,700	\$ 1,700	\$ 3,000	\$ 4,700
1807	10	305	2630	00	432	GROUNDS-GHS REPAIRS	\$ 41,239	\$ 50,715	\$ 10,265	\$ 7,200	\$ 7,200	\$ 9,200	\$ -	\$ 9,200
1808	10	305	2640	00	431	GHS VOIP TELEPHONE YSYTEM MAINTENANCE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
1809	10	305	2640	00	731	GHS VOIP TELEPHONE YSYTEM NEW EQUIPMENT	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
1810	10	305	2640	00	739	GHS VOIP TELEPHONE YSYTEM OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1811	10	305	2660	31	432	PS INFRASTRUCTURE GRANT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1812	10	305	2660	31	731	PS INFRASTRUCTURE GRANT NEW EQUIPMENT	\$ -	\$ 69,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1813	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORTATION	\$ -	\$ 506	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 300	\$ 3,300
1814	10	305	2721	18	519	LAB TRANS-GHS OTHER STUDENT TRANSP.	\$ -	\$ 1,757	\$ 4,750	\$ 4,587	\$ 4,587	\$ 4,587	\$ 500	\$ 5,087
1815	10	305	2722	18	511	HANDICAP TRANS-GHS STUDENT TRANSPORTATION	\$ 382	\$ 1,044	\$ 11,388	\$ 11,050	\$ 1,100	\$ 7,500	\$ -	\$ 7,500
1816	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORTATION	\$ 19,560	\$ 41,597	\$ 24,903	\$ 73,645	\$ 73,645	\$ 38,645	\$ -	\$ 38,645
1817	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORTATION	\$ 41,475	\$ 121,906	\$ 89,844	\$ 85,191	\$ 85,191	\$ 115,191	\$ -	\$ 115,191
1818	10	305	2725	20	511	FIELD TRIP-CO-CURR TRANS STUDENT TRANSPORTATION	\$ 15,358	\$ 14,529	\$ 18,527	\$ 18,429	\$ 14,429	\$ 14,429	\$ 3,000	\$ 17,429
1819	10	305	2800	00	339	OTHER SUPP SVCS-GHS OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1820	10	305	4200	00	431	SITE IMP-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
1821	10	305	4300	00	339	GHS ENGINEER AND ARCH OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED
1822	10	305	4900	00	339	OTHER FAC CONSTRUCTION OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
1823	10	305	5110	00	911	BOND PRINCIPAL-GHS REDEMPTION OF PRINCIPAL	\$ 555,000	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
1824	10	305	5120	00	831	BOND INTEREST-GHS INTEREST	\$ 12,488	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ -	\$ 1
1825		305 Total					\$ 14,086,053	\$ 13,821,298	\$ 13,908,565	\$ 14,849,047	\$ 15,181,495	\$ 15,802,429	\$ 100,101	\$ 15,902,530
		Grand Total					\$ 44,362,256	\$ 45,770,935	\$ 48,235,451	\$ 49,273,366	\$ 52,846,023	\$ 54,652,297	\$ 299,429	\$ 54,951,726