

Goffstown Food Service

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 BASE	FY 26 NEW	FY 26 PROPOSED
2	21	000	3100	00	113	FOOD SERVICE DISTRICT SALARIES	\$ 82,834	\$ 81,034	\$ 83,788	\$ 87,180	\$ 83,465	\$ 85,969	\$ -	\$ 85,969
3	21	000	3100	00	116	FOOD SERVICE OTHER SUPPORT SALARIES	\$ 5,035	\$ 1,787	\$ 14,203	\$ -	\$ 9,217	\$ 9,217	\$ -	\$ 9,217
4	21	000	3100	00	118	FOOD SERVICE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	21	000	3100	00	127	FOOD SERVICE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	21	000	3100	00	128	FOOD SERVICE DISTRICT TEMP HELP	\$ 1,345	\$ -	\$ 825	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
7	21	000	3100	00	211	FOOD SERVICE HEALTH INSURANCE	\$ 29,151	\$ 30,929	\$ 32,668	\$ 32,939	\$ 37,076	\$ 39,992	\$ -	\$ 39,992
8	21	000	3100	00	212	FOOD SERVICE DENTAL INSURANCE	\$ 1,626	\$ 1,602	\$ 1,697	\$ 1,618	\$ 1,777	\$ 1,547	\$ -	\$ 1,547
9	21	000	3100	00	213	FOOD SERVICE LIFE INSURANCE	\$ 204	\$ 198	\$ 256	\$ 244	\$ 256	\$ 277	\$ -	\$ 277
10	21	000	3100	00	214	FOOD SERVICE DISABILITY INSURANCE	\$ 130	\$ 130	\$ 130	\$ 156	\$ 243	\$ 262	\$ -	\$ 262
11	21	000	3100	00	215	FOOD SERVICE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 145	\$ 145	\$ -	\$ 145
12	21	000	3100	00	216	FOOD SERVICE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	21	000	3100	00	221	FOOD SERVICE FICA	\$ 6,579	\$ 6,075	\$ 7,260	\$ 6,670	\$ 7,090	\$ 7,435	\$ -	\$ 7,435
14	21	000	3100	00	231	FOOD SERVICE NON-TEACHER RETIREMENT	\$ 11,647	\$ 11,393	\$ 11,293	\$ 10,964	\$ 11,293	\$ 10,961	\$ -	\$ 10,961
15	21	000	3100	00	232	FOOD SERVICE TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	21	000	3100	00	239	FOOD SERVICE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	21	000	3100	00	251	FOOD SERVICE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 56	\$ 53	\$ 58	\$ -	\$ 58
18	21	000	3100	00	261	FOOD SERVICE WORKERS COMPENSATION	\$ 285	\$ 301	\$ 356	\$ 410	\$ 426	\$ 447	\$ -	\$ 447
19	21	000	3100	00	321	FOOD SERVICE PROF. INSTRUCTION SVCS	\$ -	\$ -	\$ 175	\$ 2,000	\$ 2,000	\$ 2,000	\$ (1,500)	\$ 500
20	21	000	3100	00	339	FOOD SERVICE OTHER PROFESSIONAL SVCS	\$ 10,420	\$ 6,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	21	000	3100	00	534	FOOD SERVICE POSTAGE	\$ -	\$ 281	\$ 1,173	\$ 250	\$ 350	\$ 350	\$ 650	\$ 1,000
22	21	000	3100	00	551	FOOD SERVICE PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
24	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ 3,802	\$ 886	\$ 696	\$ 2,000	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
25	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTWARE	\$ -	\$ 13,028	\$ 6,200	\$ 15,800	\$ 12,800	\$ 12,800	\$ (1,000)	\$ 11,800
26	21	000	3100	00	731	FOOD SERVICE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown Food Service

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 BASE	FY 26 NEW	FY 26 PROPOSED
27	21	000	3100	00	732	FOOD SERVICE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	21	000	3100	00	734	FOOD SERVICE COMPUTERS & NETWK EQUIPMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	21	000	3100	00	738	FOOD SERVICE REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
30	21	000	3100	00	751	FOOD SERVICE CAPITAL SOFTWARE PURCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ 8,502	\$ 1,179	\$ 1,983	\$ 4,305	\$ 4,305	\$ 4,305	\$ (2,000)	\$ 2,305
32		000 Total					\$ 161,560	\$ 155,085	\$ 162,703	\$ 170,592	\$ 177,996	\$ 183,265	\$ (350)	\$ 182,915
33	21	101	3100	00	111	FOOD SVC-BARTLETT TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	21	101	3100	00	116	FOOD SVC-BARTLETT OTHER SUPPORT SALARIES	\$ 35,848	\$ 35,339	\$ 36,940	\$ 36,745	\$ 37,145	\$ 38,613	\$ -	\$ 38,613
35	21	101	3100	00	118	FOOD SVC-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	21	101	3100	00	127	FOOD SVC-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	21	101	3100	00	211	FOOD SVC-BARTLETT HEALTH INSURANCE	\$ 788	\$ -	\$ -	\$ 9,034	\$ 20,340	\$ -	\$ -	\$ -
38	21	101	3100	00	212	FOOD SVC-BARTLETT DENTAL INSURANCE	\$ 46	\$ 538	\$ 456	\$ 544	\$ 572	\$ 590	\$ -	\$ 590
39	21	101	3100	00	213	FOOD SVC-BARTLETT LIFE INSURANCE	\$ 46	\$ 32	\$ 26	\$ 54	\$ 38	\$ 40	\$ -	\$ 40
40	21	101	3100	00	214	FOOD SVC-BARTLETT DISABILITY INSURANCE	\$ 71	\$ 81	\$ 57	\$ 80	\$ 83	\$ 90	\$ -	\$ 90
41	21	101	3100	00	215	FOOD SVC-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	21	101	3100	00	216	FOOD SVC-BARTLETT HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	21	101	3100	00	221	FOOD SVC-BARTLETT FICA	\$ 2,742	\$ 2,703	\$ 2,826	\$ 2,811	\$ 2,842	\$ 2,954	\$ -	\$ 2,954
44	21	101	3100	00	231	FOOD SVC-BARTLETT NON-TEACHER RETIREMENT	\$ -	\$ 3,238	\$ 3,326	\$ 3,694	\$ -	\$ -	\$ -	\$ -
45	21	101	3100	00	232	FOOD SVC-BARTLETT TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	21	101	3100	00	239	FOOD SVC-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	21	101	3100	00	251	FOOD SVC-BARTLETT UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 53	\$ 52	\$ 53	\$ -	\$ 53
48	21	101	3100	00	261	FOOD SVC-BARTLETT WORKERS COMPENSATION	\$ 1,388	\$ 1,078	\$ 1,119	\$ 1,313	\$ 1,374	\$ 1,409	\$ -	\$ 1,409
49	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ 6,274	\$ 3,244	\$ 1,998	\$ 2,200	\$ 3,200	\$ 3,200	\$ -	\$ 3,200
50	21	101	3100	00	442	FOOD SVC-BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	21	101	3100	00	611	FOOD SVC-BARTLETT GENERAL SUPPLIES	\$ 5,601	\$ 7,201	\$ 5,732	\$ 7,020	\$ 7,020	\$ 7,020	\$ (500)	\$ 6,520

Goffstown Food Service

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 BASE	FY 26 NEW	FY 26 PROPOSED
52	21	101	3100	00	621	FOOD SVC-BARTLETT NATURAL GAS	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -
53	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ 52,970	\$ 57,792	\$ 57,497	\$ 41,040	\$ 60,100	\$ 60,100	\$ 3,000	\$ 63,100
54	21	101	3100	00	632	FOOD SVC-BARTLETT USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	21	101	3100	00	633	FOOD SVC-BARTLETT MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	21	101	3100	00	651	FOOD SVC-BARTLETT NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	21	101	3100	00	731	FOOD SVC-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	21	101	3100	00	735	FOOD SVC-BARTLETT REPLACEMENT EQUIPMENT	\$ 2,557	\$ 2,557	\$ 6,890	\$ -	\$ -	\$ -	\$ -	\$ -
59	21	101	3100	00	735.1	FOOD SVC-BARTLETT REPL. EQUIP-FUNDED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60	21	101	3100	00	811	FOOD SVC-BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ 50
61	21	101	3100	00	891	FOOD SVC-BARTLETT MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62		101 Total					\$ 108,331	\$ 113,803	\$ 116,867	\$ 104,988	\$ 132,816	\$ 114,119	\$ 2,500	\$ 116,619
63	21	102	3100	00	111	FOOD SVC-MAPLE TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	21	102	3100	00	116	FOOD SVC-MAPLE OTHER SUPPORT SALARIES	\$ 65,757	\$ 66,788	\$ 67,135	\$ 69,763	\$ 74,338	\$ 77,371	\$ -	\$ 77,371
65	21	102	3100	00	118	FOOD SVC-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	21	102	3100	00	127	FOOD SVC-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	21	102	3100	00	211	FOOD SVC-MAPLE HEALTH INSURANCE	\$ 16,966	\$ 18,689	\$ 10,019	\$ 19,224	\$ 11,442	\$ 12,341	\$ -	\$ 12,341
68	21	102	3100	00	212	FOOD SVC-MAPLE DENTAL INSURANCE	\$ 1,093	\$ 1,077	\$ 1,093	\$ 1,088	\$ 1,144	\$ 1,180	\$ -	\$ 1,180
69	21	102	3100	00	213	FOOD SVC-MAPLE LIFE INSURANCE	\$ 78	\$ 97	\$ 115	\$ 108	\$ 77	\$ 81	\$ -	\$ 81
70	21	102	3100	00	214	FOOD SVC-MAPLE DISABILITY INSURANCE	\$ 77	\$ 81	\$ 83	\$ 81	\$ 89	\$ 97	\$ -	\$ 97
71	21	102	3100	00	215	FOOD SVC-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	21	102	3100	00	216	FOOD SVC-MAPLE HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	21	102	3100	00	221	FOOD SVC-MAPLE FICA	\$ 4,674	\$ 4,780	\$ 5,049	\$ 5,337	\$ 5,687	\$ 5,919	\$ -	\$ 5,919
74	21	102	3100	00	231	FOOD SVC-MAPLE NON-TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	21	102	3100	00	232	FOOD SVC-MAPLE TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	21	102	3100	00	239	FOOD SVC-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Goffstown Food Service

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 BASE	FY 26 NEW	FY 26 PROPOSED
77	21	102	3100	00	251	FOOD SVC-MAPLE UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 114	\$ 110	\$ 113	\$ -	\$ 113
78	21	102	3100	00	261	FOOD SVC-MAPLE WORKERS COMPENSATION	\$ 1,970	\$ 1,890	\$ 2,195	\$ 2,543	\$ 2,751	\$ 2,824	\$ -	\$ 2,824
79	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ 1,798	\$ 3,654	\$ 4,145	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000	\$ 3,500
80	21	102	3100	00	611	FOOD SVC-MAPLE GENERAL SUPPLIES	\$ 8,312	\$ 2,450	\$ 3,749	\$ 5,940	\$ 5,940	\$ 5,940	\$ (1,000)	\$ 4,940
81	21	102	3100	00	623	FOOD SVC-MAPLE PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ 96,279	\$ 83,103	\$ 79,864	\$ 70,740	\$ 86,430	\$ 86,430	\$ -	\$ 86,430
83	21	102	3100	00	632	FOOD SVC-MAPLE USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	21	102	3100	00	633	FOOD SVC-MAPLE MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
85	21	102	3100	00	651	FOOD SVC-MAPLE NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86	21	102	3100	00	731	FOOD SVC-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	21	102	3100	00	735	FOOD SVC-MAPLE REPLACEMENT EQUIPMENT	\$ 22,080	\$ 22,080	\$ 23,217	\$ -	\$ -	\$ -	\$ -	\$ -
88	21	102	3100	00	811	FOOD SVC-MAPLE DUES AND FEES	\$ 46	\$ 46	\$ 51	\$ 50	\$ 50	\$ 50	\$ -	\$ 50
89	21	102	3100	00	891	FOOD SVC-MAPLE MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90		102 Total					\$ 219,130	\$ 204,735	\$ 196,715	\$ 177,488	\$ 190,558	\$ 194,846	\$ -	\$ 194,846
91	21	204	3100	00	111	FOOD SVC-MVMS TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	21	204	3100	00	116	FOOD SVC-MVMS OTHER SUPPORT SALARIES	\$ 103,403	\$ 115,486	\$ 126,986	\$ 152,411	\$ 164,511	\$ 180,288	\$ -	\$ 180,288
93	21	204	3100	00	118	FOOD SVC-MVMS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94	21	204	3100	00	127	FOOD SVC-MVMS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	21	204	3100	00	211	FOOD SVC-MVMS HEALTH INSURANCE	\$ 10,860	\$ 9,007	\$ 12,325	\$ 9,612	\$ 11,442	\$ 24,682	\$ -	\$ 24,682
96	21	204	3100	00	212	FOOD SVC-MVMS DENTAL INSURANCE	\$ 852	\$ 538	\$ 683	\$ 544	\$ 572	\$ 1,180	\$ -	\$ 1,180
97	21	204	3100	00	213	FOOD SVC-MVMS LIFE INSURANCE	\$ 157	\$ 194	\$ 234	\$ 243	\$ 269	\$ 323	\$ -	\$ 323
98	21	204	3100	00	214	FOOD SVC-MVMS DISABILITY INSURANCE	\$ 114	\$ 160	\$ 164	\$ 162	\$ 185	\$ 212	\$ -	\$ 212
99	21	204	3100	00	215	FOOD SVC-MVMS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	21	204	3100	00	216	FOOD SVC-MVMS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
101	21	204	3100	00	221	FOOD SVC-MVMS FICA	\$ 7,838	\$ 8,757	\$ 9,591	\$ 11,660	\$ 12,586	\$ 13,793	\$ -	\$ 13,793

Goffstown Food Service

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 BASE	FY 26 NEW	FY 26 PROPOSED
102	21	204	3100	00	231	FOOD SVC-MVMS NON-TEACHER RETIREMENT	\$ 7,113	\$ 6,600	\$ 8,185	\$ 7,688	\$ 8,587	\$ 8,840	\$ -	\$ 8,840
103	21	204	3100	00	232	FOOD SVC-MVMS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
104	21	204	3100	00	239	FOOD SVC-MVMS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	21	204	3100	00	251	FOOD SVC-MVMS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 269	\$ 265	\$ 281	\$ -	\$ 281
106	21	204	3100	00	261	FOOD SVC-MVMS WORKERS COMPENSATION	\$ 4,147	\$ 3,891	\$ 4,625	\$ 5,377	\$ 6,087	\$ 6,581	\$ -	\$ 6,581
107	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ 6,530	\$ 7,668	\$ 13,953	\$ 6,000	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
108	21	204	3100	00	442	FOOD SVC-MVMS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
109	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ 24,363	\$ 22,114	\$ 20,932	\$ 21,060	\$ 24,000	\$ 24,000	\$ -	\$ 24,000
110	21	204	3100	00	623	FOOD SVC-MVMS PROPANE	\$ 758	\$ 278	\$ 914	\$ 1,200	\$ 800	\$ 800	\$ -	\$ 800
111	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ 159,244	\$ 163,300	\$ 186,743	\$ 144,180	\$ 169,800	\$ 169,800	\$ 30,000	\$ 199,800
112	21	204	3100	00	632	FOOD SVC-MVMS USDA COMMODITIES	\$ 39,526	\$ 33,001	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
113	21	204	3100	00	633	FOOD SVC-MVMS MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
114	21	204	3100	00	651	FOOD SVC-MVMS NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	21	204	3100	00	731	FOOD SVC-MVMS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116	21	204	3100	00	735	FOOD SVC-MVMS REPLACEMENT EQUIPMENT	\$ 45,344	\$ 60,344	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
117	21	204	3100	00	811	FOOD SVC-MVMS DUES AND FEES	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ 50
118	21	204	3100	00	891	FOOD SVC-MVMS MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
119		204 Total					\$ 410,249	\$ 431,338	\$ 385,335	\$ 387,456	\$ 439,154	\$ 470,830	\$ 30,000	\$ 500,830
120	21	305	3100	00	111	FOOD SVC-GHS TEACHERS' SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
121	21	305	3100	00	116	FOOD SVC-GHS OTHER SUPPORT SALARIES	\$ 116,195	\$ 119,921	\$ 137,429	\$ 151,364	\$ 149,796	\$ 157,758	\$ -	\$ 157,758
122	21	305	3100	00	118	FOOD SVC-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	21	305	3100	00	127	FOOD SVC-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	21	305	3100	00	127.1	FOOD SVC-GHS RETIREMENT STIPEND & BENE	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -
125	21	305	3100	00	211	FOOD SVC-GHS HEALTH INSURANCE	\$ 40,878	\$ 24,977	\$ 25,486	\$ 26,700	\$ 40,680	\$ 21,939	\$ -	\$ 21,939
126	21	305	3100	00	212	FOOD SVC-GHS DENTAL INSURANCE	\$ 1,368	\$ 1,076	\$ 953	\$ 1,088	\$ 1,144	\$ 590	\$ -	\$ 590

Goffstown Food Service

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 BASE	FY 26 NEW	FY 26 PROPOSED
127	21	305	3100	00	213	FOOD SVC-GHS LIFE INSURANCE	\$ 176	\$ 200	\$ 243	\$ 243	\$ 230	\$ 282	\$ -	\$ 282
128	21	305	3100	00	214	FOOD SVC-GHS DISABILITY INSURANCE	\$ 189	\$ 165	\$ 127	\$ 166	\$ 174	\$ 96	\$ -	\$ 96
129	21	305	3100	00	215	FOOD SVC-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	21	305	3100	00	216	FOOD SVC-GHS HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
131	21	305	3100	00	221	FOOD SVC-GHS FICA	\$ 8,116	\$ 8,745	\$ 10,882	\$ 11,579	\$ 11,461	\$ 12,068	\$ -	\$ 12,068
132	21	305	3100	00	231	FOOD SVC-GHS NON-TEACHER RETIREMENT	\$ 8,078	\$ 7,997	\$ 3,665	\$ 7,881	\$ 8,097	\$ 3,981	\$ -	\$ 3,981
133	21	305	3100	00	232	FOOD SVC-GHS TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	21	305	3100	00	239	FOOD SVC-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
135	21	305	3100	00	251	FOOD SVC-GHS UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ 279	\$ 262	\$ 274	\$ -	\$ 274
136	21	305	3100	00	261	FOOD SVC-GHS WORKERS COMPENSATION	\$ 3,817	\$ 3,994	\$ 4,633	\$ 5,346	\$ 5,542	\$ 5,758	\$ -	\$ 5,758
137	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ 14,523	\$ 10,768	\$ 10,301	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	\$ 11,000
138	21	305	3100	00	442	FOOD SVC-GHS EQUIPMENT RENTAL	\$ 5,479	\$ 5,225	\$ 975	\$ 6,000	\$ -	\$ -	\$ -	\$ -
139	21	305	3100	00	611	FOOD SVC-GHS GENERAL SUPPLIES	\$ 22,217	\$ 17,845	\$ 17,208	\$ 19,440	\$ 19,440	\$ 19,440	\$ -	\$ 19,440
140	21	305	3100	00	623	FOOD SVC-GHS PROPANE	\$ 1,505	\$ 863	\$ 1,389	\$ 1,800	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
141	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ 198,170	\$ 134,867	\$ 182,257	\$ 194,940	\$ 180,000	\$ 180,000	\$ 10,000	\$ 190,000
142	21	305	3100	00	632	FOOD SVC-GHS USDA COMMODITIES	\$ 43,252	\$ 49,094	\$ -	\$ 45,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
143	21	305	3100	00	633	FOOD SVC-GHS MILK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	21	305	3100	00	651	FOOD SVC-GHS NON-CAPITAL SOFTWARE	\$ -	\$ 320	\$ 9,162	\$ -	\$ -	\$ -	\$ -	\$ -
145	21	305	3100	00	731	FOOD SVC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ 2,350	\$ -	\$ -	\$ -	\$ -	\$ -
146	21	305	3100	00	735	FOOD SVC-GHS REPLACEMENT EQUIPMENT	\$ 20,349	\$ 37,308	\$ 465	\$ -	\$ -	\$ -	\$ -	\$ -
147	21	305	3100	00	811	FOOD SVC-GHS DUES AND FEES	\$ -	\$ 4	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ 50
148	21	305	3100	00	891	FOOD SVC-GHS MISC. EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
149		305 Total					\$ 484,312	\$ 423,369	\$ 418,025	\$ 480,876	\$ 478,376	\$ 463,736	\$ 11,000	\$ 474,736
150														
151		Grand Total					\$ 1,383,582	\$ 1,328,330	\$ 1,279,645	\$ 1,321,400	\$ 1,418,900	\$ 1,426,796	\$ 43,150	\$ 1,469,946