

Goffstown School District - Food Service

FY 25 Proposed Budget with Notes

REF	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2	21	000	3100	00	113	FOOD SERVICE DISTRICT SALARIES	\$ 84,820	\$ 87,180	\$ 92,682	\$ -	\$ 92,682		\$ -
3	21	000	3100	00	113	FOOD SERVICE DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW BOSTON CONTRIBUTES APPROX 22% OF DIRECTOR'S	\$ -
4	21	000	3100	00	113	FOOD SERVICE DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	COMPENSATION	\$ -
5	21	000	3100	00	116	FOOD SERVICE OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
6	21	000	3100	00	118	FOOD SERVICE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
7	21	000	3100	00	127	FOOD SERVICE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
8	21	000	3100	00	128	FOOD SERVICE DISTRICT TEMP HEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
9	21	000	3100	00	128	FOOD SERVICE DISTRICT TEMP HEL	\$ -	\$ -	\$ -	\$ -	\$ -	TEMPORARY HELP/SUBSTITUTES	\$ 2,000
10	21	000	3100	00	211	FOOD SERVICE HEALTH INSURANCE	\$ 30,958	\$ 32,939	\$ 37,076	\$ -	\$ 37,076		\$ -
11	21	000	3100	00	212	FOOD SERVICE DENTAL INSURANCE	\$ 1,645	\$ 1,618	\$ 1,777	\$ -	\$ 1,777		\$ -
12	21	000	3100	00	213	FOOD SERVICE LIFE INSURANCE	\$ 238	\$ 244	\$ 256	\$ -	\$ 256		\$ -
13	21	000	3100	00	214	FOOD SERVICE DISABILITY INSURA	\$ 155	\$ 156	\$ 243	\$ -	\$ 243		\$ -
14	21	000	3100	00	215	FOOD SERVICE VISION INSURANCE	\$ -	\$ -	\$ 145	\$ -	\$ 145		\$ -
15	21	000	3100	00	221	FOOD SERVICE FICA	\$ 6,488	\$ 6,670	\$ 7,090	\$ -	\$ 7,090		\$ -
16	21	000	3100	00	231	FOOD SERVICE NON-TEACHER RETIR	\$ 11,061	\$ 10,964	\$ 11,293	\$ -	\$ 11,293		\$ -
17	21	000	3100	00	232	FOOD SERVICE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	21	000	3100	00	239	FOOD SERVICE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
19	21	000	3100	00	251	FOOD SERVICE UNEMPLOYMENT COMP	\$ 66	\$ 56	\$ 53	\$ -	\$ 53		\$ -
20	21	000	3100	00	261	FOOD SERVICE WORKERS COMPENSAT	\$ 423	\$ 410	\$ 426	\$ -	\$ 426		\$ -
21	21	000	3100	00	321	FOOD SERVICE PROF. INSTRUCTION	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
22	21	000	3100	00	321	FOOD SERVICE PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL DEVELOPMENT FOR FOOD SERVICE STAFF	\$ -
23	21	000	3100	00	339	FOOD SERVICE OTHER PROFESSIONA	\$ 9,670	\$ -	\$ -	\$ -	\$ -		\$ -
24	21	000	3100	00	534	FOOD SERVICE POSTAGE	\$ 250	\$ 250	\$ 250	\$ 100	\$ 350		\$ -
25	21	000	3100	00	534	FOOD SERVICE POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	ADDITIONAL STAMPS FOR MEAL APPLICATION LETTERS	\$ -
26	21	000	3100	00	551	FOOD SERVICE PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
27	21	000	3100	00	551	FOOD SERVICE PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	MEAL APPLICATIONS ARE NOW IN HOUSE	\$ -
28	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
29	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD SERVICE DIRECTOR TRAVEL WITHIN AND OUTSIDE	\$ 3,000
30	21	000	3100	00	581	FOOD SERVICE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT. INCLUDING TRAVEL TO NATIONAL CONFERENCE	\$ 1,000
31	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ (500)	\$ 1,500		\$ -
32	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICE AND TRAINING SUPPLIES, INCLUDING OPENING MEETING	\$ 1,500

Goffstown School District - Food Service

FY 25 Proposed Budget with Notes

REF	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
33	21	000	3100	00	611	FOOD SERVICE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AND 2 DAY CULINARY CAMP	\$ -
34	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ 15,320	\$ 15,800	\$ 15,800	\$ (3,000)	\$ 12,800		\$ -
35	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	TITAN	\$ 7,000
36	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MENULOGIC	\$ 3,800
37	21	000	3100	00	651	FOOD SERVICE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MEALMAGIC	\$ 1,600
38	21	000	3100	00	731	FOOD SERVICE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
39	21	000	3100	00	732	FOOD SERVICE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
40	21	000	3100	00	734	FOOD SERVICE COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
41	21	000	3100	00	751	FOOD SERVICE CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
42	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ 4,305	\$ 4,305	\$ 4,305	\$ -	\$ 4,305		\$ -
43	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL NUTRITION ASSOCIATION, DIETETIC ASSOCIATION	\$ 4,305
44	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH LICENSURE, DIETETIC LICENSURE, ALSO PAYING FOR	\$ -
45	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL CONFERENCE REGISTRATION (FULL FOR DIRECTOR	\$ -
46	21	000	3100	00	811	FOOD SERVICE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	BUYING GROUP,	\$ -
		000 Total					\$ 175,399	\$ 170,592	\$ 181,396	\$ (3,400)	\$ 177,996		
47	21	101	3100	00	111	FOOD SVC-BARTLETT TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
48	21	101	3100	00	116	FOOD SVC-BARTLETT OTHER SUPPORT SAL	\$ 34,499	\$ 36,745	\$ 37,145	\$ -	\$ 37,145		\$ -
49	21	101	3100	00	118	FOOD SVC-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
50	21	101	3100	00	211	FOOD SVC-BARTLETT HEALTH INSURANCE	\$ 9,034	\$ 9,034	\$ 20,340	\$ -	\$ 20,340		\$ -
51	21	101	3100	00	212	FOOD SVC-BARTLETT DENTAL INSURANCE	\$ 553	\$ 544	\$ 572	\$ -	\$ 572		\$ -
52	21	101	3100	00	213	FOOD SVC-BARTLETT LIFE INSURANCE	\$ 54	\$ 54	\$ 38	\$ -	\$ 38		\$ -
53	21	101	3100	00	214	FOOD SVC-BARTLETT DISABILITY INSURA	\$ 77	\$ 80	\$ 83	\$ -	\$ 83		\$ -
54	21	101	3100	00	221	FOOD SVC-BARTLETT FICA	\$ 2,640	\$ 2,811	\$ 2,842	\$ -	\$ 2,842		\$ -
55	21	101	3100	00	231	FOOD SVC-BARTLETT NON-TEACHER RETIR	\$ 3,693	\$ 3,694	\$ -	\$ -	\$ -		\$ -
56	21	101	3100	00	232	FOOD SVC-BARTLETT TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
57	21	101	3100	00	239	FOOD SVC-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
58	21	101	3100	00	251	FOOD SVC-BARTLETT UNEMPLOYMENT COMP	\$ 65	\$ 53	\$ 52	\$ -	\$ 52		\$ -
59	21	101	3100	00	261	FOOD SVC-BARTLETT WORKERS COMPENSAT	\$ 1,401	\$ 1,313	\$ 1,374	\$ -	\$ 1,374		\$ -
60	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ 2,200	\$ 2,200	\$ 2,200	\$ 1,000	\$ 3,200		\$ -
61	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE SUPPRESSION, HOOD CLEANING, PM ON REFRIGERATION,	\$ 2,200
62	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PM KITCHEN EQUIPMENT, GENERAL REPAIRS	\$ -

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63	21	101	3100	00	431	FOOD SVC-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES - INCREASE IN RATES AND SUPPLIES	\$ 1,000
64	21	101	3100	00	442	FOOD SVC-BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
65	21	101	3100	00	611	FOOD SVC-BARTLETT GENERAL SUPPLIES	\$ 6,500	\$ 7,020	\$ 7,020	\$ -	\$ 7,020		\$ -
66	21	101	3100	00	611	FOOD SVC-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL/ OTHER NON FOOD SUPPLIES	\$ -
67	21	101	3100	00	621	FOOD SVC-BARTLETT NATURAL GAS	\$ 350	\$ 350	\$ 350	\$ (350)	\$ -		\$ -
68	21	101	3100	00	621	FOOD SVC-BARTLETT NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	CONSOLIDATED BILLING WITH BES	\$ -
69	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ 38,000	\$ 41,040	\$ 41,040	\$ 19,060	\$ 60,100		\$ -
70	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES, INCLUDE FRESH FRUIT & VEGGIE	\$ -
71	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	PROGRAM	\$ -
72	21	101	3100	00	631	FOOD SVC-BARTLETT FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED 4% OVER FY23 ACTUAL SPEND OF \$57,792	\$ -
73	21	101	3100	00	632	FOOD SVC-BARTLETT USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
74	21	101	3100	00	633	FOOD SVC-BARTLETT MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
75	21	101	3100	00	651	FOOD SVC-BARTLETT NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
76	21	101	3100	00	731	FOOD SVC-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
77	21	101	3100	00	735	FOOD SVC-BARTLETT REPLACEMENT EQUIP	\$ 2,557	\$ -	\$ -	\$ -	\$ -		\$ -
78	21	101	3100	00	735.1	FOOD SVC-BARTLETT REPL. EQUIP-FUNDE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
79	21	101	3100	00	811	FOOD SVC-BARTLETT DUES AND FEES	\$ 50	\$ 50	\$ 50	\$ -	\$ 50		\$ -
80	21	101	3100	00	811	FOOD SVC-BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
81	21	101	3100	00	891	FOOD SVC-BARTLETT MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		101 Total					\$ 101,673	\$ 104,988	\$ 113,106	\$ 19,710	\$ 132,816		
82	21	102	3100	00	111	FOOD SVC-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
83	21	102	3100	00	116	FOOD SVC-MAPLE OTHER SUPPORT SAL	\$ 64,085	\$ 69,763	\$ 74,338	\$ -	\$ 74,338		\$ -
84	21	102	3100	00	118	FOOD SVC-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
85	21	102	3100	00	211	FOOD SVC-MAPLE HEALTH INSURANCE	\$ 18,068	\$ 19,224	\$ 11,442	\$ -	\$ 11,442		\$ -
86	21	102	3100	00	212	FOOD SVC-MAPLE DENTAL INSURANCE	\$ 1,106	\$ 1,088	\$ 1,144	\$ -	\$ 1,144		\$ -
87	21	102	3100	00	213	FOOD SVC-MAPLE LIFE INSURANCE	\$ 108	\$ 108	\$ 77	\$ -	\$ 77		\$ -
88	21	102	3100	00	214	FOOD SVC-MAPLE DISABILITY INSURA	\$ 79	\$ 81	\$ 89	\$ -	\$ 89		\$ -
89	21	102	3100	00	221	FOOD SVC-MAPLE FICA	\$ 4,903	\$ 5,337	\$ 5,687	\$ -	\$ 5,687		\$ -
90	21	102	3100	00	231	FOOD SVC-MAPLE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
91	21	102	3100	00	232	FOOD SVC-MAPLE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
92	21	102	3100	00	239	FOOD SVC-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

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FY 25 Proposed Budget with Notes

REF	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
93	21	102	3100	00	251	FOOD SVC-MAPLE UNEMPLOYMENT COMP	\$ 127	\$ 114	\$ 110	\$ -	\$ 110		\$ -
94	21	102	3100	00	261	FOOD SVC-MAPLE WORKERS COMPENSAT	\$ 2,602	\$ 2,543	\$ 2,751	\$ -	\$ 2,751		\$ -
95	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
96	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE SUPPRESSION, HOOD CLEANING, PM ON REFRIGERATION	\$ -
97	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PM KITCHEN EQUIPMENT (STEAMER, OVENS, SLICER), GENERAL	\$ -
98	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	REPAIRS	\$ -
99	21	102	3100	00	431	FOOD SVC-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES	\$ -
100	21	102	3100	00	611	FOOD SVC-MAPLE GENERAL SUPPLIES	\$ 5,500	\$ 5,940	\$ 5,940	\$ -	\$ 5,940		\$ -
101	21	102	3100	00	611	FOOD SVC-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES AND PAPER GOODS	\$ -
102	21	102	3100	00	623	FOOD SVC-MAPLE PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
103	21	102	3100	00	623	FOOD SVC-MAPLE PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	CONSOLIDATED BILLING	\$ -
104	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ 65,500	\$ 70,740	\$ 70,740	\$ 15,690	\$ 86,430		\$ -
105	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ 65,500
106	21	102	3100	00	631	FOOD SVC-MAPLE FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED 4% OVER FY23 ACTUAL SPEND OF \$83,103	\$ -
107	21	102	3100	00	632	FOOD SVC-MAPLE USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
108	21	102	3100	00	633	FOOD SVC-MAPLE MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
109	21	102	3100	00	651	FOOD SVC-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
110	21	102	3100	00	731	FOOD SVC-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
111	21	102	3100	00	735	FOOD SVC-MAPLE REPLACEMENT EQUIP	\$ 22,080	\$ -	\$ -	\$ -	\$ -		\$ -
112	21	102	3100	00	811	FOOD SVC-MAPLE DUES AND FEES	\$ 50	\$ 50	\$ 50	\$ -	\$ 50		\$ -
113	21	102	3100	00	811	FOOD SVC-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
114	21	102	3100	00	891	FOOD SVC-MAPLE MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		102 Total					\$ 186,708	\$ 177,488	\$ 174,868	\$ 15,690	\$ 190,558		
115	21	204	3100	00	111	FOOD SVC-MVMS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
116	21	204	3100	00	116	FOOD SVC-MVMS OTHER SUPPORT SAL	\$ 131,611	\$ 152,411	\$ 164,511	\$ -	\$ 164,511		\$ -
117	21	204	3100	00	118	FOOD SVC-MVMS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
118	21	204	3100	00	211	FOOD SVC-MVMS HEALTH INSURANCE	\$ 9,034	\$ 9,612	\$ 11,442	\$ -	\$ 11,442		\$ -
119	21	204	3100	00	212	FOOD SVC-MVMS DENTAL INSURANCE	\$ 1,106	\$ 544	\$ 572	\$ -	\$ 572		\$ -
120	21	204	3100	00	213	FOOD SVC-MVMS LIFE INSURANCE	\$ 243	\$ 243	\$ 269	\$ -	\$ 269		\$ -
121	21	204	3100	00	214	FOOD SVC-MVMS DISABILITY INSURA	\$ 161	\$ 162	\$ 185	\$ -	\$ 185		\$ -
122	21	204	3100	00	221	FOOD SVC-MVMS FICA	\$ 10,068	\$ 11,660	\$ 12,586	\$ -	\$ 12,586		\$ -

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123	21	204	3100	00	231	FOOD SVC-MVMS NON-TEACHER RETIR	\$ 7,751	\$ 7,688	\$ 8,587	\$ -	\$ 8,587		\$ -
124	21	204	3100	00	232	FOOD SVC-MVMS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
125	21	204	3100	00	239	FOOD SVC-MVMS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
126	21	204	3100	00	251	FOOD SVC-MVMS UNEMPLOYMENT COMP	\$ 303	\$ 269	\$ 265	\$ -	\$ 265		\$ -
127	21	204	3100	00	261	FOOD SVC-MVMS WORKERS COMPENSAT	\$ 5,343	\$ 5,377	\$ 6,087	\$ -	\$ 6,087		\$ -
128	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ 8,000	\$ 6,000	\$ 6,000	\$ 2,000	\$ 8,000		\$ -
129	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL REPAIRS, PM REFRIGERATION, PM KITCHEN EQUIP	\$ 8,000
130	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	(OVENS, SLICERS, BOILERS), FIRE SUPPRESSION, HOOD CLEAN	\$ -
131	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GREASE TRAP CLEANING	\$ -
132	21	204	3100	00	431	FOOD SVC-MVMS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES	\$ -
133	21	204	3100	00	442	FOOD SVC-MVMS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
134	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ 19,500	\$ 21,060	\$ 21,060	\$ 2,940	\$ 24,000		\$ -
135	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER AND OTHER GENERAL SUPPLIES	\$ -
136	21	204	3100	00	611	FOOD SVC-MVMS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE DUE TO INCREASED SALES AT BREAKFAST AND LUNCH	\$ -
137	21	204	3100	00	623	FOOD SVC-MVMS PROPANE	\$ 1,200	\$ 1,200	\$ 1,200	\$ (400)	\$ 800		\$ -
138	21	204	3100	00	623	FOOD SVC-MVMS PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	REDUCTION BASED ON PRIOR YEARS	\$ -
139	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ 133,500	\$ 144,180	\$ 144,180	\$ 25,620	\$ 169,800		\$ -
140	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ 133,500
141	21	204	3100	00	631	FOOD SVC-MVMS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED 4% OVER FY23 ACTUAL SPEND OF \$163,300	\$ 10,680
142	21	204	3100	00	632	FOOD SVC-MVMS USDA COMMODITIES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 5,000	\$ 30,000		\$ -
143	21	204	3100	00	632	FOOD SVC-MVMS USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE IN FAIR MARKET VALUE	\$ -
144	21	204	3100	00	633	FOOD SVC-MVMS MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
145	21	204	3100	00	651	FOOD SVC-MVMS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
146	21	204	3100	00	731	FOOD SVC-MVMS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
147	21	204	3100	00	735	FOOD SVC-MVMS REPLACEMENT EQUIP	\$ 49,344	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
148	21	204	3100	00	735	FOOD SVC-MVMS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REDUCTION DUE TO REPLACEMENT OF OLD EQUIPMENT	\$ -
149	21	204	3100	00	811	FOOD SVC-MVMS DUES AND FEES	\$ 50	\$ 50	\$ 50	\$ -	\$ 50		\$ -
150	21	204	3100	00	811	FOOD SVC-MVMS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
151	21	204	3100	00	891	FOOD SVC-MVMS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
		204 Total					\$ 402,214	\$ 387,456	\$ 403,994	\$ 35,160	\$ 439,154		
152	21	305	3100	00	111	FOOD SVC-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District - Food Service

FY 25 Proposed Budget with Notes

REF	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
153	21	305	3100	00	116	FOOD SVC-GHS OTHER SUPPORT SAL	\$ 136,666	\$ 151,364	\$ 149,796	\$ -	\$ 149,796		\$ -
154	21	305	3100	00	118	FOOD SVC-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
155	21	305	3100	00	127.1	FOOD SVC-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
156	21	305	3100	00	211	FOOD SVC-GHS HEALTH INSURANCE	\$ 32,120	\$ 26,700	\$ 40,680	\$ -	\$ 40,680		\$ -
157	21	305	3100	00	212	FOOD SVC-GHS DENTAL INSURANCE	\$ 1,106	\$ 1,088	\$ 1,144	\$ -	\$ 1,144		\$ -
158	21	305	3100	00	213	FOOD SVC-GHS LIFE INSURANCE	\$ 243	\$ 243	\$ 230	\$ -	\$ 230		\$ -
159	21	305	3100	00	214	FOOD SVC-GHS DISABILITY INSURA	\$ 165	\$ 166	\$ 174	\$ -	\$ 174		\$ -
160	21	305	3100	00	221	FOOD SVC-GHS FICA	\$ 10,457	\$ 11,579	\$ 11,461	\$ -	\$ 11,461		\$ -
161	21	305	3100	00	231	FOOD SVC-GHS NON-TEACHER RETIR	\$ 7,928	\$ 7,881	\$ 8,097	\$ -	\$ 8,097		\$ -
162	21	305	3100	00	232	FOOD SVC-GHS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
163	21	305	3100	00	239	FOOD SVC-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
164	21	305	3100	00	251	FOOD SVC-GHS UNEMPLOYMENT COMP	\$ 316	\$ 279	\$ 262	\$ -	\$ 262		\$ -
165	21	305	3100	00	261	FOOD SVC-GHS WORKERS COMPENSAT	\$ 5,549	\$ 5,346	\$ 5,542	\$ -	\$ 5,542		\$ -
166	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ 9,000	\$ 9,000	\$ 9,000	\$ 1,000	\$ 10,000		\$ -
167	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL KITCHEN REPAIRS, PM REFRIGERATION, HOOD	\$ -
168	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CLEANING, PM KITCHEN EQUIP (OVENS, STEAMERS, SLICER)	\$ -
169	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	JP PEST SERVICES, ALARMS FOR FREEZER/REFRIG	\$ -
170	21	305	3100	00	431	FOOD SVC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED CONTRACTOR COSTS	\$ -
171	21	305	3100	00	442	FOOD SVC-GHS EQUIPMENT RENTAL	\$ 9,600	\$ 6,000	\$ 6,000	\$ (6,000)	\$ -		\$ -
172	21	305	3100	00	442	FOOD SVC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	HS VENDING MACHINE LEASES COMPLETED	\$ -
173	21	305	3100	00	611	FOOD SVC-GHS GENERAL SUPPLIES	\$ 18,000	\$ 19,440	\$ 19,440	\$ -	\$ 19,440		\$ -
174	21	305	3100	00	611	FOOD SVC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER AND OTHER NON FOOD ITEMS	\$ -
175	21	305	3100	00	623	FOOD SVC-GHS PROPANE	\$ 1,500	\$ 1,800	\$ 1,800	\$ (300)	\$ 1,500		\$ -
176	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ 180,500	\$ 194,940	\$ 194,940	\$ (14,940)	\$ 180,000		\$ -
177	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	FOOD & MILK PURCHASES	\$ -
178	21	305	3100	00	631	FOOD SVC-GHS FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	DECREASE DUE TO FY 23 ACTUAL SPEND	\$ -
179	21	305	3100	00	632	FOOD SVC-GHS USDA COMMODITIES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 5,000	\$ 50,000		\$ -
180	21	305	3100	00	632	FOOD SVC-GHS USDA COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE IN FAIR MARKET VALUE	\$ -
181	21	305	3100	00	633	FOOD SVC-GHS MILK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
182	21	305	3100	00	651	FOOD SVC-GHS NON-CAPITAL SOFTW	\$ 480	\$ -	\$ -	\$ -	\$ -		\$ -
183	21	305	3100	00	731	FOOD SVC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District - Food Service

FY 25 Proposed Budget with Notes

REF	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
184	21	305	3100	00	735	FOOD SVC-GHS REPLACEMENT EQUIP	\$ 20,349	\$ -	\$ -	\$ -	\$ -		\$ -
185	21	305	3100	00	811	FOOD SVC-GHS DUES AND FEES	\$ 50	\$ 50	\$ 50	\$ -	\$ 50		\$ -
186	21	305	3100	00	811	FOOD SVC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HEAD COOK MEMBERSHIP IN SCHOOL NUTRITION ASSOCIATION	\$ 50
187	21	305	3100	00	891	FOOD SVC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
188		305 Total					\$ 479,029	\$ 480,876	\$ 493,616	\$ (15,240)	\$ 478,376		
189													
190		Grand Total					\$ 1,345,023	\$ 1,321,400	\$ 1,366,980	\$ 51,920	\$ 1,418,900		