

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1	10	000	1100	05	110	REG ED-ENG LANG A REG. EMPLOYEE SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2	10	000	1100	18	110	REG ED-ELEM & SEC REG. EMPLOYEE SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
3	10	000	1100	05	111	REG ED-ENG LANG A TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
4	10	000	1100	18	111	REG ED-ELEM & SEC TEACHERS' SALARIE	\$ 35,000	\$ 90,532	\$ 106,764	\$ -	\$ 106,764		\$ -
5	10	000	1100	18	111	REG ED-ELEM & SEC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT TEACHING STAFF TRACK POOL	\$ 35,000
6	10	000	1100	18	111	REG ED-ELEM & SEC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	INSTRUCTION COACH FOR LITERACY AND MATH = 1 FTE	\$ 71,764
7	10	000	1100	05	112	REG ED-ENG LANG A PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
8	10	000	1100	18	113	REG ED-ELEM & SEC DISTRICT SALARIES	\$ 48,557	\$ 53,335	\$ -	\$ -	\$ -		\$ -
9	10	000	1100	18	116	REG ED-ELEM & SEC OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
10	10	000	1100	18	118	REG ED-ELEM & SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
11	10	000	1100	18	121	REG ED-ELEM & SEC TEACHER SUB SALAR	\$ 320,000	\$ 270,000	\$ 270,000	\$ 30,000	\$ 300,000		\$ -
12	10	000	1100	18	121	REG ED-ELEM & SEC TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -	TO REFLECT ACTUALS	\$ -
13	10	000	1100	18	127	REG ED-ELEM & SEC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	10	000	1100	18	127.1	REG ED-ELEM & SEC RETIREMENT STIPEN	\$ 126,000	\$ 220,000	\$ 115,500	\$ -	\$ 115,500		\$ -
15	10	000	1100	18	127.1	REG ED-ELEM & SEC RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED ALL RETIREMENT STIPEND LINES FROM THE SCHOOLS	\$ -
16	10	000	1100	18	127.1	REG ED-ELEM & SEC RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -	TO ONE DISTRICT LINE FOR CONFIDENTIALITY PURPOSES	\$ -
17	10	000	1100	05	211	REG ED-ENG LANG A HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	10	000	1100	18	211	REG ED-ELEM & SEC HEALTH INSURANCE	\$ -	\$ 16,060	\$ 8,544	\$ -	\$ 8,544		\$ -
19	10	000	1100	05	212	REG ED-ENG LANG A DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	10	000	1100	18	212	REG ED-ELEM & SEC DENTAL INSURANCE	\$ 560	\$ 910	\$ 720	\$ -	\$ 720		\$ -
21	10	000	1100	05	213	REG ED-ENG LANG A LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
22	10	000	1100	18	213	REG ED-ELEM & SEC LIFE INSURANCE	\$ 88	\$ 68	\$ 102	\$ -	\$ 102		\$ -
23	10	000	1100	05	214	REG ED-ENG LANG A DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
24	10	000	1100	18	214	REG ED-ELEM & SEC DISABILITY INSURA	\$ 375	\$ 509	\$ 442	\$ -	\$ 442		\$ -
25	10	000	1100	05	221	REG ED-ENG LANG A FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
26	10	000	1100	18	221	REG ED-ELEM & SEC FICA	\$ 36,688	\$ 48,067	\$ 37,659	\$ -	\$ 37,659		\$ -
27	10	000	1100	05	231	REG ED-ENG LANG A NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
28	10	000	1100	18	231	REG ED-ELEM & SEC NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
29	10	000	1100	05	232	REG ED-ENG LANG A TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
30	10	000	1100	18	232	REG ED-ELEM & SEC TEACHER RETIREMEN	\$ 39,635	\$ 67,330	\$ 21,020	\$ -	\$ 21,020		\$ -
31	10	000	1100	18	238	REG ED-ELEM & SEC TEACHERS RET RESE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
32	10	000	1100	18	239	REG ED-ELEM & SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
33	10	000	1100	18	241	REG ED-ELEM & SEC TEACHER TUITION R	\$ 60,000	\$ 65,000	\$ 60,000	\$ -	\$ 60,000		\$ -
34	10	000	1100	18	241	REG ED-ELEM & SEC TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	AS DELINEATED WITHIN GEA AGREEMENT	\$ 60,000
35	10	000	1100	18	243	REG ED-ELEM & SEC SUBSTITUTE TRAINI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
36	10	000	1100	05	251	REG ED-ENG LANG A UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
37	10	000	1100	18	251	REG ED-ELEM & SEC UNEMPLOYMENT COMP	\$ 210	\$ 228	\$ 210	\$ -	\$ 210		\$ -
38	10	000	1100	05	261	REG ED-ENG LANG A WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
39	10	000	1100	18	261	REG ED-ELEM & SEC WORKERS COMPENSAT	\$ 2,391	\$ 3,044	\$ 2,314	\$ -	\$ 2,314		\$ -
40	10	000	1100	18	321	REG ED-ELEM & SEC PROF. INSTRUCTION	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
41	10	000	1100	18	321	REG ED-ELEM & SEC PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	REQUIRED REGULAR EDUCATION TUTORIAL SERVICES	\$ 3,000
42	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ 17,000		\$ -
43	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIP DISPOSAL/RECYCLING AS TOWN NO LONGER HANDLES	\$ 2,000
44	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	HB 1612 MANDATORY IT SECURITY ANNUAL TESTING	\$ 15,000
45	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ 5,000	\$ 89,000	\$ 89,000	\$ -	\$ 89,000		\$ -
46	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACTED SERVICES FOR SYSTEM SUPPORT AND	\$ -
47	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ENGINEERING (PHONES AND DATA)	\$ 5,000
48	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	FOR TOWN SERVICES GTV AND P&R FIELD LINING	\$ 84,000
49	10	000	1100	16	341	REG ED-TECHNICAL TECHNICAL SERVICE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
50	10	000	1100	16	341	REG ED-TECHNICAL TECHNICAL SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	WORKSHOPS AND SEMINARS FOR TECH PERSONNEL	\$ 1,000
51	10	000	1100	16	431	REG ED-TECHNICAL MAINTENANCE	\$ 25,000	\$ 30,000	\$ 30,000	\$ 2,000	\$ 32,000		\$ -
52	10	000	1100	16	431	REG ED-TECHNICAL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	COMPUTER, PRINTER AND PHONE REPAIRS FOR ALL SCHOOLS	\$ 20,000
53	10	000	1100	16	431	REG ED-TECHNICAL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT SECURITY CAMERA AND ALARM REPAIRS	\$ 12,000
54	10	000	1100	18	551	REG ED-ELEM & SEC PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

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55	10	000	1100	16	581	REG ED-TECHNICAL TRAVEL	\$ 400	\$ 400	\$ 400	\$ -	\$ 400		\$ -
56	10	000	1100	18	581	REG ED-ELEM & SEC TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
57	10	000	1100	05	611	REG ED-ENG LANG A GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
58	10	000	1100	16	611	REG ED-TECHNICAL GENERAL SUPPLIES	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
59	10	000	1100	16	611	REG ED-TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLIES NEED FOR TECH/IT	\$ 2,000
60	10	000	1100	24	641	CORE CURRICULUM BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
61	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ 86,850	\$ 75,850	\$ 75,850	\$ 39,450	\$ 115,300		\$ -
62	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MOBILE DEVICE MGMT LICENSING ALL SCHOOLS (FILEWAVE)	\$ 20,000
63	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICE 365- DISTRICT WIDE	\$ 20,000
64	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DOMAIN NAME SERVICE (ORACLE)	\$ 500
65	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SYMANTEC ANTI-VIRUS, SYMANTEC GHOST IMAGING (CDW)	\$ 15,000
66	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DISCOVERY EDUCATION NOW NH DOE FUNDED -\$8000	\$ -
67	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	INFOBASE	\$ 7,000
68	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DESTINY LIBRARY SYSTEM (FOLLETT)	\$ 3,500
69	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MEDIA LICENSES FOR MOVIES AND MUSIC (SWANK)	\$ 3,000
70	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BACKUP SOFTWARE FOR SERVERS -VEEAM (WEI)	\$ 11,000
71	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	VMWARE- VIRTUALIZATION SUBSCRIPTION (WEI)	\$ 6,000
72	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MOODLE MOBILE APP - ONLINE LEARNING	\$ 600
73	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT SOFTWARE - WINDOWS LICENSES	\$ 6,500
74	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SYSTEM SECURITY- DEEP FREEZE (FARONICS)	\$ 3,600
75	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PLAGIARISM DETECTION SOFTWARE (TURN-IT -IN)	\$ 6,000
76	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ADOBE CREATIVE CLOUD	\$ 5,000
77	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PANDADOC - ELECTRONIC SIGNATURE SOFTWARE	\$ 5,000
78	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SSL CERTIFICATES (DIGICERT)	\$ 1,000
79	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	WIRIS MATH TYPE FOR SCHOLOGY	\$ 1,600
80	10	000	1100	18	651	REG ED-ELEM & SEC NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
81	10	000	1100	16	731	REG ED-TECHNICAL NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
82	10	000	1100	18	731	REG ED-ELEM & SEC NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
83	10	000	1100	16	734	REG ED-TECHNICAL COMPUTERS & NETWK	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
84	10	000	1100	16	734	REG ED-TECHNICAL COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -	MAINTENANCE CONTRACTS/SUPPORT OF PHONE SYSTEM	\$ -
85	10	000	1100	18	734	REG ED-ELEM & SEC COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
86	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ 21,000	\$ 21,000	\$ 21,000	\$ 6,500	\$ 27,500		\$ -
87	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER PROJECTS INCL SERVER REBUILDS, COMPUTER	\$ 7,500
88	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	RE-IMAGING, CABLING AND NETWORK REPAIRS	\$ -
89	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL 40% SHARE OF E-RATE PURCHASES	\$ 20,000
90	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE DUE TO ADDITIONAL E-RATE RELATED PROJECTS	\$ -
91	10	000	1100	18	735	REG ED-ELEM & SEC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
92	10	000	1100	16	738	REG ED-TECHNICAL REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
93	10	000	1100	18	738	REG ED-ELEM & SEC REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
94	10	000	1200	18	111	SPEC ED-ELEM TEACHERS' SALARIE	\$ 175,598	\$ 185,775	\$ 179,801	\$ -	\$ 179,801		\$ -
95	10	000	1200	18	111	SPEC ED-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	BCBA TEACHER (.5 FTE), SCHOOL PSYCH 1 FTE	\$ -
96	10	000	1200	18	111	SPEC ED-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	BEHAVIORAL TEACHER EBD 1 FTE	\$ -
97	10	000	1200	23	111	ESY PROGRAM TEACHERS' SALARIE	\$ 125,419	\$ 156,774	\$ 156,774	\$ -	\$ 156,774		\$ -
98	10	000	1200	18	112	SPEC ED-ELEM PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
99	10	000	1200	23	112	ESY PROGRAM PARAPROFESSIONAL	\$ 42,195	\$ 52,744	\$ 52,744	\$ -	\$ 52,744		\$ -
100	10	000	1200	18	116	SPEC ED-ELEM OTHER SUPPORT SAL	\$ 10,834	\$ 7,853	\$ 7,853	\$ -	\$ 7,853		\$ -
101	10	000	1200	18	116	SPEC ED-ELEM OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	SSS SALARY POOL, BEHAVIOR THERAPIES AFTER SCHOOL	\$ -
102	10	000	1200	18	118	SPEC ED-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
103	10	000	1200	23	118	ESY PROGRAM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
104	10	000	1200	18	119	SPEC ED-ELEM SALARY POOL	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500		\$ -
105	10	000	1200	18	127	SPEC ED-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
106	10	000	1200	23	127	ESY PROGRAM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
107	10	000	1200	18	127.1	SPEC ED-ELEM RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
108	10	000	1200	18	211	SPEC ED-ELEM HEALTH INSURANCE	\$ 42,416	\$ 43,363	\$ 52,973	\$ -	\$ 52,973		\$ -

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109	10	000	1200	23	211	ESY PROGRAM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
110	10	000	1200	18	212	SPEC ED-ELEM DENTAL INSURANCE	\$ 3,334	\$ 3,290	\$ 3,594	\$ -	\$ 3,594		\$ -
111	10	000	1200	23	212	ESY PROGRAM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
112	10	000	1200	18	213	SPEC ED-ELEM LIFE INSURANCE	\$ 183	\$ 156	\$ 129	\$ -	\$ 129		\$ -
113	10	000	1200	23	213	ESY PROGRAM LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
114	10	000	1200	18	214	SPEC ED-ELEM DISABILITY INSURA	\$ 383	\$ 383	\$ 352	\$ -	\$ 352		\$ -
115	10	000	1200	23	214	ESY PROGRAM DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
116	10	000	1200	18	221	SPEC ED-ELEM FICA	\$ 14,262	\$ 14,813	\$ 13,946	\$ -	\$ 13,946		\$ -
117	10	000	1200	23	221	ESY PROGRAM FICA	\$ 12,823	\$ 16,028	\$ 16,028	\$ -	\$ 16,028		\$ -
118	10	000	1200	18	231	SPEC ED-ELEM NON-TEACHER RETIR	\$ 1,027	\$ 1,104	\$ 338	\$ -	\$ 338		\$ -
119	10	000	1200	23	231	ESY PROGRAM NON-TEACHER RETIR	\$ 5,933	\$ 7,416	\$ 7,136	\$ -	\$ 7,136		\$ -
120	10	000	1200	18	232	SPEC ED-ELEM TEACHER RETIREMEN	\$ 28,572	\$ 30,333	\$ 31,320	\$ -	\$ 31,320		\$ -
121	10	000	1200	23	232	ESY PROGRAM TEACHER RETIREMEN	\$ 26,363	\$ 32,954	\$ 32,954	\$ -	\$ 32,954		\$ -
122	10	000	1200	18	239	SPEC ED-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
123	10	000	1200	23	239	ESY PROGRAM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
124	10	000	1200	18	251	SPEC ED-ELEM UNEMPLOYMENT COMP	\$ 154	\$ 145	\$ 111	\$ -	\$ 111		\$ -
125	10	000	1200	23	251	ESY PROGRAM UNEMPLOYMENT COMP	\$ 82	\$ 82	\$ 70	\$ -	\$ 70		\$ -
126	10	000	1200	18	261	SPEC ED-ELEM WORKERS COMPENSAT	\$ 930	\$ 915	\$ 857	\$ -	\$ 857		\$ -
127	10	000	1200	23	261	ESY PROGRAM WORKERS COMPENSAT	\$ 836	\$ 1,045	\$ 985	\$ -	\$ 985		\$ -
128	10	000	1200	18	321	SPEC ED-ELEM PROF. INSTRUCTION	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050		\$ -
129	10	000	1200	18	321	SPEC ED-ELEM PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	HOME AND OTHER AGENCY TUTORING SERVICES	\$ 1,050
130	10	000	1200	18	332	SPEC ED-ELEM PROF SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
131	10	000	1200	18	332	SPEC ED-ELEM PROF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	DUE PROCESS / MEDIATION BUDGET.	\$ 5,000
132	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ 633,809	\$ 475,000	\$ 500,000	\$ -	\$ 500,000		\$ -
133	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONSULTANTS AND OTHER PROFESSIONAL SERVICES DETAIL:	\$ -
134	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BEHAVIORAL THERAPY AND MENTAL HEALTH	\$ 125,000
135	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CORE, JOHNSDON ABA, FORRESTALL	\$ 10,000

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136	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECHNOLOGY	\$ 10,000
137	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	GRAY CONSULTING, BOOTHBY, SERESC	\$ 5,000
138	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	HEARING SERVICES, HEAR TO LEARN, SERESC	\$ 10,000
139	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	VISUALLY IMPAIRMENT SERVICES	\$ 20,000
140	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BOOTHBY, SERESC, FUTURE IN SIGHT	\$ 5,000
141	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	COUNSELING AND THERAPY	\$ 20,000
142	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TUTORING	\$ 20,000
143	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	NORTHSTAR, DR. HADDAD	\$ 5,000
144	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TESTING	\$ 3,000
145	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH PATHOLOGY	\$ 65,000
146	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BLAZERWORKS, SERESC, SLP, DEBRA HINEY	\$ 15,000
147	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ESY	\$ 67,000
148	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SNH OT, SPEECH, BEHAVIORIAL SUPPORT	\$ 10,000
149	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAID RECOVERY COST	\$ 15,000
150	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	INTERPRETER SERVICES	\$ 5,000
151	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	READING SPECIALIST CONTRACTED SERVICE	\$ 70,000
152	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PSYCHOLOGICAL EVALUATIONS	\$ 20,000
153	10	000	1200	23	339	ESY PROGRAM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
154	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ 66,924	\$ 66,924	\$ 66,924	\$ -	\$ 66,924		\$ -
155	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	FOUR NEW CHARTER SCHOOL STUDENTS	\$ -
156	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH AND OT FOR 14 STUDENTS AT 4 DIFFERENT CHARTER	\$ 66,924
157	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLS	\$ -
158	10	000	1200	18	561	SPEC ED-ELEM TUITION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
159	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ 113,600	\$ 113,600	\$ 113,600	\$ -	\$ 113,600		\$ -
160	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT PUBLIC TUITION FOR CHARTER SCHOOL	\$ 90,600
161	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENTS. INCLUDES PARA COSTS	\$ -
162	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	ADDITIONAL CHARTER SCHOOL ENROLLMENT (4)	\$ 23,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
163	10	000	1200	50	563	CHARTER SCHOOL SE TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
164	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ 1,220,646	\$ 1,281,678	\$ 1,345,762	\$ -	\$ 1,345,762		\$ -
165	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -	PRIVATE TUITION OUT OF DISTRICT (4 NEW PLACEMENTS)	\$ 1,281,678
166	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -	STATE OF NH 5% APPROVED TUITION INCREASE	\$ 64,084
167	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -	TO DEFAULT BASED ON STUDENT NEED	\$ -
168	10	000	1200	50	564	CHARTER SCHOOL SE TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
169	10	000	1200	18	581	SPEC ED-ELEM TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
170	10	000	1200	23	611	ESY PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
171	10	000	1200	18	612	SPEC ED-ELEM TESTING	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000		\$ -
172	10	000	1200	18	651	SPEC ED-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
173	10	000	1200	18	891	SPEC ED-ELEM MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
174	10	000	1260	05	111	BILINGUAL TEACHERS' SALARIE	\$ 112,435	\$ 120,441	\$ 129,016	\$ -	\$ 129,016		\$ -
175	10	000	1260	05	111	BILINGUAL TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	2 ELL TEACHERS FOR ALL 5 SCHOOLS (2.0 FTE)	\$ -
176	10	000	1260	05	112	BILINGUAL PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
177	10	000	1260	05	118	BILINGUAL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
178	10	000	1260	05	211	BILINGUAL HEALTH INSURANCE	\$ 36,918	\$ 37,742	\$ 23,069	\$ -	\$ 23,069		\$ -
179	10	000	1260	05	212	BILINGUAL DENTAL INSURANCE	\$ 1,844	\$ 2,555	\$ 1,618	\$ -	\$ 1,618		\$ -
180	10	000	1260	05	213	BILINGUAL LIFE INSURANCE	\$ 68	\$ 68	\$ 68	\$ -	\$ 68		\$ -
181	10	000	1260	05	214	BILINGUAL DISABILITY INSURA	\$ 262	\$ 262	\$ 262	\$ -	\$ 262		\$ -
182	10	000	1260	05	221	BILINGUAL FICA	\$ 8,602	\$ 9,214	\$ 9,870	\$ -	\$ 9,870		\$ -
183	10	000	1260	05	231	BILINGUAL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
184	10	000	1260	05	232	BILINGUAL TEACHER RETIREMEN	\$ 23,634	\$ 25,317	\$ 27,119	\$ -	\$ 27,119		\$ -
185	10	000	1260	05	239	BILINGUAL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
186	10	000	1260	05	251	BILINGUAL UNEMPLOYMENT COMP	\$ 82	\$ 82	\$ 70	\$ -	\$ 70		\$ -
187	10	000	1260	05	261	BILINGUAL WORKERS COMPENSAT	\$ 561	\$ 561	\$ 606	\$ -	\$ 606		\$ -
188	10	000	1260	05	581	BILINGUAL TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
189	10	000	1260	05	611	BILINGUAL GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
190	10	000	1410	20	113	ATHLETIC DISTRICT SALARIES	\$ 76,756	\$ 79,059	\$ 79,059	\$ 15,941	\$ 95,000		\$ -
191	10	000	1410	20	114	ATHLETIC SECRETARY SALARIE	\$ 28,846	\$ 30,335	\$ 30,335	\$ -	\$ 30,335		\$ -
192	10	000	1410	20	118	ATHLETIC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
193	10	000	1410	20	127	ATHLETIC STIPENDS	\$ 310,918	\$ 350,918	\$ 350,918	\$ 2,390	\$ 353,308		\$ -
194	10	000	1410	20	127	ATHLETIC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	COACHING AND CO-CURRICULAR POSITIONS FOR DISTRICT	\$ -
195	10	000	1410	20	211	ATHLETIC HEALTH INSURANCE	\$ 42,484	\$ 43,432	\$ 46,211	\$ -	\$ 46,211		\$ -
196	10	000	1410	20	212	ATHLETIC DENTAL INSURANCE	\$ 2,521	\$ 2,488	\$ 2,447	\$ -	\$ 2,447		\$ -
197	10	000	1410	20	213	ATHLETIC LIFE INSURANCE	\$ 266	\$ 273	\$ 272	\$ 77	\$ 349		\$ -
198	10	000	1410	20	214	ATHLETIC DISABILITY INSURA	\$ 354	\$ 357	\$ 350	\$ 54	\$ 404		\$ -
199	10	000	1410	20	221	ATHLETIC FICA	\$ 31,864	\$ 35,214	\$ 35,214	\$ 1,402	\$ 36,616		\$ -
200	10	000	1410	20	231	ATHLETIC NON-TEACHER RETIR	\$ 4,056	\$ 4,265	\$ 4,104	\$ -	\$ 4,104		\$ -
201	10	000	1410	20	232	ATHLETIC TEACHER RETIREMEN	\$ 81,489	\$ 90,381	\$ 90,381	\$ 3,853	\$ 94,234		\$ -
202	10	000	1410	20	239	ATHLETIC OTHER RETIREMENT	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	\$ 2,300		\$ -
203	10	000	1410	20	251	ATHLETIC UNEMPLOYMENT COMP	\$ 131	\$ 130	\$ 105	\$ 41	\$ 146		\$ -
204	10	000	1410	20	261	ATHLETIC WORKERS COMPENSAT	\$ 2,077	\$ 2,096	\$ 2,163	\$ 86	\$ 2,249		\$ -
205	10	000	1430	18	111	SUMMER SCHOOL TEACHERS' SALARIE	\$ 5,475	\$ 32,376	\$ 32,376	\$ 12,949	\$ 45,325		\$ -
206	10	000	1430	18	111	SUMMER SCHOOL TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT WIDE SUMMER SCHOOL TEACHERS AND COACH	\$ -
207	10	000	1430	18	111	SUMMER SCHOOL TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	RATE INCREASE FROM \$25 TO \$35 AN HOUR FOR TEACHERS	\$ -
208	10	000	1430	18	112	SUMMER SCHOOL PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
209	10	000	1430	18	118	SUMMER SCHOOL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
210	10	000	1430	18	127	SUMMER SCHOOL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
211	10	000	1430	18	211	SUMMER SCHOOL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
212	10	000	1430	18	212	SUMMER SCHOOL DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
213	10	000	1430	18	213	SUMMER SCHOOL LIFE INSURANCE	\$ 34	\$ -	\$ -	\$ -	\$ -		\$ -
214	10	000	1430	18	214	SUMMER SCHOOL DISABILITY INSURA	\$ 16	\$ -	\$ -	\$ -	\$ -		\$ -
215	10	000	1430	18	221	SUMMER SCHOOL FICA	\$ 419	\$ 2,477	\$ 2,477	\$ 990	\$ 3,467		\$ -
216	10	000	1430	18	231	SUMMER SCHOOL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
217	10	000	1430	18	232	SUMMER SCHOOL TEACHER RETIREMEN	\$ 1,151	\$ 6,805	\$ 6,805	\$ 2,713	\$ 9,518		\$ -
218	10	000	1430	18	239	SUMMER SCHOOL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
219	10	000	1430	18	251	SUMMER SCHOOL UNEMPLOYMENT COMP	\$ 16	\$ 41	\$ 35	\$ 16	\$ 51		\$ -
220	10	000	1430	18	261	SUMMER SCHOOL WORKERS COMPENSAT	\$ 27	\$ 161	\$ 152	\$ 64	\$ 216		\$ -
221	10	000	1430	18	339	SUMMER SCHOOL OTHER PROFESSIONA	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
222	10	000	1430	18	339	SUMMER SCHOOL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER CONSULTATIONS	\$ -
223	10	000	1430	18	611	SUMMER SCHOOL GENERAL SUPPLIES	\$ 1,875	\$ 1,875	\$ 1,875	\$ 200	\$ 2,075		\$ -
224	10	000	1810	20	432	COMMUNITY RECREAT REPAIRS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
225	10	000	1810	20	432	COMMUNITY RECREAT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYING FIELD IMPROVEMENTS AT ALLARD PARK -BASEBALL	\$ 5,000
226	10	000	1810	20	441	COMMUNITY RECREAT RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
227	10	000	1810	20	611	COMMUNITY RECREAT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
228	10	000	2120	18	114	GUIDANCE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
229	10	000	2120	18	612	GUIDANCE TESTING	\$ 15,000	\$ 16,000	\$ 16,000	\$ 2,000	\$ 18,000		\$ -
230	10	000	2120	18	612	GUIDANCE TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	NWEA TESTING- (COST INCREASED IN TESTING)	\$ -
231	10	000	2120	18	731	GUIDANCE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
232	10	000	2125	00	442	GUIDANCE RECORDS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
233	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ 35,400	\$ 47,400	\$ 47,400	\$ 29,450	\$ 76,850		\$ -
234	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL, SCHOOL MESSENGER, RELATED SOFTWARE	\$ 37,000
235	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL EMS	\$ -
236	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL E-REGISTRATION AND E-COLLECT	\$ 14,500
237	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLOGY LEARNING MGMT PLATFORM	\$ 23,000
238	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MBA PLUGS INS - MARSHA BRENNER AND MAGIC WRITER	\$ 2,350
239	10	000	2130	00	111	HEALTH TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
240	10	000	2130	00	127	HEALTH STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
241	10	000	2130	00	211	HEALTH HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
242	10	000	2130	00	212	HEALTH DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
243	10	000	2130	00	213	HEALTH LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
244	10	000	2130	00	214	HEALTH DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
245	10	000	2130	00	221	HEALTH FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
246	10	000	2130	00	232	HEALTH TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
247	10	000	2130	00	251	HEALTH UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
248	10	000	2130	00	261	HEALTH WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
249	10	000	2130	00	339	HEALTH OTHER PROFESSIONA	\$ 3,875	\$ 3,875	\$ 3,875	\$ -	\$ 3,875		\$ -
250	10	000	2130	00	339	HEALTH OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DARTMOUTH HITCHCOCK SERVICE AGREEMENT.	\$ -
251	10	000	2130	00	611	HEALTH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
252	10	000	2213	18	113	STAFF DEV-ELEM DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
253	10	000	2213	18	221	STAFF DEV-ELEM FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
254	10	000	2213	18	231	STAFF DEV-ELEM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
255	10	000	2213	18	232	STAFF DEV-ELEM TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
256	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ 13,200	\$ 13,200	\$ 13,200	\$ 500	\$ 13,700		\$ -
257	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	POWER SCHOOL UNIVERSITY TRAINING	\$ 4,100
258	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	INSERVICE TECHNICAL TRAINING	\$ 9,600
259	10	000	2213	18	322	STAFF DEV-ELEM PROF. PROGRAM IMP	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000		\$ -
260	10	000	2213	18	322	STAFF DEV-ELEM PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	FOR GOFFSTOWN PROFESSIONAL DEVELOPMENT.	\$ 30,000
261	10	000	2213	18	322	STAFF DEV-ELEM PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL DEVELOPMENT	\$ 20,000
262	10	000	2290	16	113	STAFF INST-TECH E DISTRICT SALARIES	\$ 164,357	\$ 428,234	\$ 424,492	\$ 29,433	\$ 453,925		\$ -
263	10	000	2290	16	113	STAFF INST-TECH E DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	TECHNOLOGY TECHNICIANS, TECH SALARY POOL	\$ -
264	10	000	2290	00	116	STAFF INST OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
265	10	000	2290	00	118	STAFF INST INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
266	10	000	2290	16	118	STAFF INST-TECH E INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
267	10	000	2290	16	119	STAFF INST-TECH E SALARY POOL	\$ -	\$ -	\$ 14,400	\$ -	\$ 14,400		\$ -
268	10	000	2290	16	127	STAFF INST-TECH E STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
269	10	000	2290	16	211	STAFF INST-TECH E HEALTH INSURANCE	\$ 33,170	\$ 114,967	\$ 122,325	\$ -	\$ 122,325		\$ -
270	10	000	2290	00	212	STAFF INST DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
271	10	000	2290	16	212	STAFF INST-TECH E DENTAL INSURANCE	\$ 2,042	\$ 6,034	\$ 5,935	\$ -	\$ 5,935		\$ -
272	10	000	2290	16	213	STAFF INST-TECH E LIFE INSURANCE	\$ 189	\$ 331	\$ 223	\$ 135	\$ 358		\$ -
273	10	000	2290	16	214	STAFF INST-TECH E DISABILITY INSURA	\$ 412	\$ 950	\$ 932	\$ 68	\$ 1,000		\$ -
274	10	000	2290	00	221	STAFF INST FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
275	10	000	2290	16	221	STAFF INST-TECH E FICA	\$ 12,573	\$ 32,404	\$ 33,578	\$ 2,251	\$ 35,829		\$ -
276	10	000	2290	00	231	STAFF INST NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
277	10	000	2290	16	231	STAFF INST-TECH E NON-TEACHER RETIR	\$ 23,109	\$ 49,558	\$ 47,620	\$ 3,036	\$ 50,656		\$ -
278	10	000	2290	00	232	STAFF INST TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
279	10	000	2290	16	232	STAFF INST-TECH E TEACHER RETIREMEN	\$ -	\$ 15,924	\$ 18,272	\$ -	\$ 18,272		\$ -
280	10	000	2290	16	239	STAFF INST-TECH E OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
281	10	000	2290	16	242	STAFF INST-TECH E NON-TEACHER TUITI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
282	10	000	2290	16	251	STAFF INST-TECH E UNEMPLOYMENT COMP	\$ 164	\$ 349	\$ 280	\$ 73	\$ 353		\$ -
283	10	000	2290	16	261	STAFF INST-TECH E WORKERS COMPENSAT	\$ 820	\$ 2,136	\$ 2,063	\$ 138	\$ 2,201		\$ -
284	10	000	2290	16	322	STAFF INST-TECH E PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
285	10	000	2311	00	118	SCHOOL BOARD INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
286	10	000	2311	00	124	SCHOOL BOARD SCHOOL BOARD STIP	\$ 26,063	\$ 21,107	\$ 26,063	\$ -	\$ 26,063		\$ -
287	10	000	2311	00	124	SCHOOL BOARD SCHOOL BOARD STIP	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL BOARD AND CLERK STIPENDS	\$ -
288	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ 5,456	\$ 5,456	\$ 2,400	\$ 7,856		\$ -
289	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL BOARD SECRETARY FOR MEETING MINUTES	\$ -
290	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARY FOR MINUTES OF C&E AND POLICY COMMITTEES	\$ 2,400
291	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	8 MEETINGS X \$150 PER MEETING X 2 SUBCOMMITTEES	\$ -
292	10	000	2311	00	212	SCHOOL BOARD DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
293	10	000	2311	00	213	SCHOOL BOARD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
294	10	000	2311	00	214	SCHOOL BOARD DISABILITY INSURA	\$ -	\$ 77	\$ 77	\$ -	\$ 77		\$ -
295	10	000	2311	00	221	SCHOOL BOARD FICA	\$ 1,993	\$ 1,993	\$ 1,993	\$ -	\$ 1,993		\$ -
296	10	000	2311	00	231	SCHOOL BOARD NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
297	10	000	2311	00	232	SCHOOL BOARD TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
298	10	000	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMP	\$ 51	\$ 51	\$ 44	\$ -	\$ 44		\$ -
299	10	000	2311	00	261	SCHOOL BOARD WORKERS COMPENSAT	\$ 130	\$ 130	\$ 123	\$ -	\$ 123		\$ -
300	10	000	2311	00	322	SCHOOL BOARD PROF. PROGRAM IMP	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
301	10	000	2311	00	339	SCHOOL BOARD OTHER PROFESSIONA	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
302	10	000	2311	00	522	SCHOOL BOARD LIABILITY INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
303	10	000	2311	00	541	SCHOOL BOARD ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
304	10	000	2311	00	541	SCHOOL BOARD ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	EMPLOYMENT ADVERTISING, AND LEGAL NOTICES	\$ -
305	10	000	2311	00	551	SCHOOL BOARD PRINTING & BINDIN	\$ 150	\$ 150	\$ 150	\$ -	\$ 150		\$ -
306	10	000	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ 3,400		\$ -
307	10	000	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ 6,150	\$ 6,150	\$ 6,150	\$ -	\$ 6,150		\$ -
308	10	000	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHSBA MEMBERSHIP DUES AND POLICY SUBSCRIPTIONS	\$ -
309	10	000	2311	00	891	SCHOOL BOARD MISC. EXPENDITURE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
310	10	000	2313	00	118	TREASURER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
311	10	000	2313	00	125	TREASURER DISTRICT TREASURE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
312	10	000	2313	00	212	TREASURER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
313	10	000	2313	00	213	TREASURER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
314	10	000	2313	00	214	TREASURER DISABILITY INSURA	\$ -	\$ 5	\$ 5	\$ -	\$ 5		\$ -
315	10	000	2313	00	221	TREASURER FICA	\$ 115	\$ 115	\$ 115	\$ -	\$ 115		\$ -
316	10	000	2313	00	231	TREASURER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
317	10	000	2313	00	232	TREASURER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
318	10	000	2313	00	251	TREASURER UNEMPLOYMENT COMP	\$ 4	\$ 4	\$ 4	\$ -	\$ 4		\$ -
319	10	000	2313	00	261	TREASURER WORKERS COMPENSAT	\$ 7	\$ 7	\$ 7	\$ -	\$ 7		\$ -
320	10	000	2313	00	339	TREASURER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
321	10	000	2313	00	611	TREASURER GENERAL SUPPLIES	\$ 50	\$ 50	\$ 50	\$ -	\$ 50		\$ -
322	10	000	2314	00	118	ELECTION SRVS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
323	10	000	2314	00	124	ELECTION SRVS SCHOOL BOARD STIP	\$ 900	\$ 900	\$ 900	\$ -	\$ 900		\$ -
324	10	000	2314	00	124	ELECTION SRVS SCHOOL BOARD STIP	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT MODERATOR AND CLERK STIPEND	\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
325	10	000	2314	00	212	ELECTION SRVS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
326	10	000	2314	00	213	ELECTION SRVS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
327	10	000	2314	00	214	ELECTION SRVS DISABILITY INSURA	\$ -	\$ 3	\$ 3	\$ -	\$ 3		\$ -
328	10	000	2314	00	221	ELECTION SRVS FICA	\$ 69	\$ 69	\$ 69	\$ -	\$ 69		\$ -
329	10	000	2314	00	231	ELECTION SRVS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
330	10	000	2314	00	232	ELECTION SRVS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
331	10	000	2314	00	251	ELECTION SRVS UNEMPLOYMENT COMP	\$ 3	\$ 3	\$ 2	\$ -	\$ 2		\$ -
332	10	000	2314	00	261	ELECTION SRVS WORKERS COMPENSAT	\$ 4	\$ 4	\$ 4	\$ -	\$ 4		\$ -
333	10	000	2314	00	339	ELECTION SRVS OTHER PROFESSIONA	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
334	10	000	2314	00	339	ELECTION SRVS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ACCUVOTE MAINTENANCE AGREEMENT FOR ELECTIONS	\$ 4,000
335	10	000	2317	00	331	AUDIT PROF SERVICES	\$ 16,350	\$ 17,000	\$ 17,000	\$ -	\$ 17,000		\$ -
336	10	000	2317	00	331	AUDIT PROF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIT SERVICES INCL. DOE-25 REVIEWS AND SINGLE AUDIT	\$ -
337	10	000	2318	00	332	LEGAL PROF SERVICES	\$ 30,600	\$ 30,600	\$ 30,600	\$ -	\$ 30,600		\$ -
338	10	000	2321	00	312	SAU SVCS MANAGEMENT SVCS.	\$ 1,807,062	\$ 1,858,257	\$ 2,005,885	\$ -	\$ 2,005,885		\$ -
339	10	000	2410	00	116	ADMIN SVCS OTHER SUPPORT SAL	\$ 9,100	\$ 10,600	\$ 10,600	\$ -	\$ 10,600		\$ -
340	10	000	2410	00	116	ADMIN SVCS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	SOCIAL MEDIA LIAISON	\$ -
341	10	000	2410	00	118	ADMIN SVCS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
342	10	000	2410	00	119	ADMIN SVCS SALARY POOL	\$ 56,825	\$ 68,339	\$ 68,339	\$ -	\$ 68,339		\$ -
343	10	000	2410	00	121	ADMIN SVCS TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
344	10	000	2410	00	127	ADMIN SVCS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
345	10	000	2410	00	211	ADMIN SVCS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
346	10	000	2410	00	212	ADMIN SVCS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
347	10	000	2410	00	213	ADMIN SVCS LIFE INSURANCE	\$ 206	\$ 236	\$ 210	\$ -	\$ 210		\$ -
348	10	000	2410	00	214	ADMIN SVCS DISABILITY INSURA	\$ 131	\$ 163	\$ 131	\$ -	\$ 131		\$ -
349	10	000	2410	00	221	ADMIN SVCS FICA	\$ 5,158	\$ 5,993	\$ 6,039	\$ -	\$ 6,039		\$ -
350	10	000	2410	00	231	ADMIN SVCS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
351	10	000	2410	00	232	ADMIN SVCS TEACHER RETIREMEN	\$ 11,945	\$ 14,239	\$ 14,365	\$ -	\$ 14,365		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
352	10	000	2410	00	239	ADMIN SVCS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
353	10	000	2410	00	241	ADMIN SVCS TEACHER TUITION R	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ 4,800		\$ -
354	10	000	2410	00	241	ADMIN SVCS TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	\$ 4,800
355	10	000	2410	00	251	ADMIN SVCS UNEMPLOYMENT COMP	\$ 72	\$ 104	\$ 62	\$ -	\$ 62		\$ -
356	10	000	2410	00	261	ADMIN SVCS WORKERS COMPENSAT	\$ 336	\$ 390	\$ 371	\$ -	\$ 371		\$ -
357	10	000	2410	00	329	ADMIN SVCS OTHER PROF. ED. S	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000		\$ -
358	10	000	2410	00	329	ADMIN SVCS OTHER PROF. ED. S	\$ -	\$ -	\$ -	\$ -	\$ -	WORKSHOPS AND SEMINARS FOR ADMINISTRATIVE PERSONNEL	\$ -
359	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ 11,500	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
360	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TECH DIR.- CUSTOMIZED PROGRAMMING NEEDS	\$ -
361	10	000	2410	00	531	ADMIN SVCS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
362	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ 5,550	\$ 6,250	\$ 6,250	\$ 300	\$ 6,550		\$ -
363	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	E-911 SERVICES (NENA)	\$ 350
364	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	SMARTNET (CISCO MAINT ON CALL MGR PHONE SYSTEM	\$ 1,200
365	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	SYN-APPS (PAGING THROUGH PHONES -PANIC ALARMS	\$ 4,000
366	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	COMMUNIGATE PRO EMAIL RELAY	\$ 1,000
367	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ 30,200	\$ 35,000	\$ 35,000	\$ 4,000	\$ 39,000		\$ -
368	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	CONTENT FILTERING- SONIC WALL (WHALLEY)	\$ 10,000
369	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	INTERNET SERVICE (CONSOLIDATED COMMUNICATION)	\$ 22,000
370	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	FORTINET WIRELESS MAINTENANCE AGREEMENT (EPLUS)	\$ 7,000
371	10	000	2410	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
372	10	000	2410	00	891	ADMIN SVCS MISC. EXPENDITURE	\$ 441,413	\$ -	\$ -	\$ -	\$ -		\$ -
373	10	000	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ -	\$ -	\$ -	\$ 1	\$ 1		\$ -
374	10	000	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FOR INDIRECT COSTS TRANSFERS	\$ -
375	10	000	2620	00	113	FACILITIES DISTRICT SALARIES	\$ 47,216	\$ 53,632	\$ 53,632	\$ 2,682	\$ 56,314		\$ -
376	10	000	2620	00	113	FACILITIES DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITIES SUPERVISOR	\$ -
377	10	000	2620	00	114	FACILITIES SECRETARY SALARIE	\$ 5,088	\$ 5,350	\$ 5,350	\$ -	\$ 5,350		\$ -
378	10	000	2620	00	115	FACILITIES CUSTODIAL SALARIE	\$ 165,077	\$ 170,198	\$ 161,282	\$ 1,942	\$ 163,224		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
379	10	000	2620	00	118	FACILITIES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
380	10	000	2620	00	120	FACILITIES TEMPORARY EMPL. S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
381	10	000	2620	00	127	FACILITIES STIPENDS	\$ 2,000	\$ 2,000	\$ 8,500	\$ 1,000	\$ 9,500		\$ -
382	10	000	2620	00	127	FACILITIES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	STIPENDS FOR CELL PHONE AND MILEAGE PER GESS CONTRACT	\$ -
383	10	000	2620	00	127	FACILITIES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TO ENSURE 24/7 AVAILABILITY 10 STAFF X \$300	\$ 3,000
384	10	000	2620	00	127.1	FACILITIES RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
385	10	000	2620	00	128	FACILITIES DISTRICT TEMP HEL	\$ 40,000	\$ 40,000	\$ 40,000	\$ 5,000	\$ 45,000		\$ -
386	10	000	2620	00	128	FACILITIES DISTRICT TEMP HEL	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT WIDE TEMPORARY HELP, SUMMER HELP	\$ -
387	10	000	2620	00	211	FACILITIES HEALTH INSURANCE	\$ 59,894	\$ 67,554	\$ 64,080	\$ -	\$ 64,080		\$ -
388	10	000	2620	00	212	FACILITIES DENTAL INSURANCE	\$ 3,162	\$ 3,857	\$ 3,071	\$ -	\$ 3,071		\$ -
389	10	000	2620	00	213	FACILITIES LIFE INSURANCE	\$ 382	\$ 404	\$ 397	\$ 14	\$ 411		\$ -
390	10	000	2620	00	214	FACILITIES DISABILITY INSURA	\$ 627	\$ 644	\$ 613	\$ 29	\$ 642		\$ -
391	10	000	2620	00	221	FACILITIES FICA	\$ 19,690	\$ 20,593	\$ 20,562	\$ 814	\$ 21,376		\$ -
392	10	000	2620	00	231	FACILITIES NON-TEACHER RETIR	\$ 30,564	\$ 32,223	\$ 30,952	\$ 761	\$ 31,713		\$ -
393	10	000	2620	00	232	FACILITIES TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
394	10	000	2620	00	239	FACILITIES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
395	10	000	2620	00	251	FACILITIES UNEMPLOYMENT COMP	\$ 266	\$ 280	\$ 222	\$ 28	\$ 250		\$ -
396	10	000	2620	00	261	FACILITIES WORKERS COMPENSAT	\$ 7,162	\$ 7,172	\$ 6,618	\$ 114	\$ 6,732		\$ -
397	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ 168,303	\$ 168,303	\$ 168,303	\$ -	\$ 168,303		\$ -
398	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ENERGY MANAGEMENT SYSTEM	\$ 167,303
399	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA (MANDATORY ASBESTOS INSPECTIONS	\$ 1,000
400	10	000	2620	00	432	FACILITIES REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
401	10	000	2620	00	433	FACILITIES EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
402	10	000	2620	00	441	FACILITIES RENTAL LAND & BLD	\$ 126,349	\$ -	\$ -	\$ -	\$ -		\$ -
403	10	000	2620	00	442	FACILITIES EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
404	10	000	2620	00	521	FACILITIES PROPERTY INSURANC	\$ 131,691	\$ 118,695	\$ 118,695	\$ -	\$ 118,695		\$ -
405	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	\$ 4,200		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
406	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT WIDE GENERAL UNIFORM ALLOWANCE. AND	\$ -
407	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SAFETY SHOES - INCREASE IN COSTS	\$ -
408	10	000	2620	00	731	FACILITIES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
409	10	000	2620	00	733	FACILITIES NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
410	10	000	2630	00	431	GROUND'S MAINTENANCE	\$ 2,680	\$ 3,180	\$ 3,180	\$ -	\$ 3,180		\$ -
411	10	000	2640	00	431	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ 3,400	\$ 3,400		\$ -
412	10	000	2640	00	431	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT VEHICLE MAINTENANCE, TIRES, INSURANCE DEDUCT.	\$ -
413	10	000	2640	00	626	VEHICLE GASOLINE	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500		\$ -
414	10	000	2640	00	626	VEHICLE GASOLINE	\$ -	\$ -	\$ -	\$ -	\$ -	FUEL USAGE ESTIMATED AT \$35/ DAY FOR 180 DAYS	\$ 4,500
415	10	000	2640	00	731	VEHICLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
416	10	000	2640	00	732	VEHICLE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
417	10	000	2640	00	735	VEHICLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
418	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTW	\$ 9,800	\$ 10,500	\$ 10,500	\$ 1,300	\$ 11,800		\$ -
419	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY SYSTEM LICENSING AND MAINT. (MILESTONE)	\$ 6,000
420	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ACCESS CONTROL SOFTWARE (PELMAC)	\$ 5,800
421	10	000	2660	31	651	PS INFRASTRUCTURE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
422	10	000	2660	16	731	TECH SECURITY NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
423	10	000	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
424	10	000	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
425	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ 1,421,419	\$ 1,429,782	\$ 1,429,782	\$ -	\$ 1,429,782		\$ -
426	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TOTAL CONTRACT ASSSUMES A TOTAL OF 22 BUSES AT	\$ 1,273,443
427	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$331.22 PER BUS PER DAY FOR 180 DAYS \$1,311,657	\$ -
428	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	NOT IN NEW DUE TO DRIVER SHORTAGE	\$ -
429	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	PROJECTED FUEL ADJUSTMENT CHARGE: NO CHANGE	\$ 54,500
430	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACT ASSUMES 2 LATE BUSES AT \$97.13 PER DAY X 180	\$ 33,946
431	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	OR \$34,967 (NOT IN NEW)	\$ -
432	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	KINDERGARTEN MIDDAY TRANSPORT NOW REQUIRED BY LAW	\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
433	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	4 BUS RUNS AT \$97.13 PER DAY \$69,930 (NOT IN NEW)	\$ 67,893
434	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ 840,107	\$ 865,309	\$ 892,898	\$ -	\$ 892,898		\$ -
435	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	7 IN DISTRICT BUSES (SCHOOL YR) AT \$310.22 PER BUS FOR	\$ 390,871
436	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	180 DAYS (INCREASE OF 3%)	\$ -
437	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ASSUMES 7 MONITORS AT \$86.20 PER DAY FOR 180 DAYS	\$ 108,600
438	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT BUSES WITH MONITORS (SCHOOL YEAR)	\$ 301,496
439	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES SPED CHARTER SCHOOLS	\$ -
440	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER PROGRAMMING REQUIRES 9 BUSES AND MONITORS	\$ 55,954
441	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	16 DAYS	\$ -
442	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT SUMMER TRANSPORT (ESY)	\$ 35,977
443	10	000	2790	18	511	HOMELESS TRANSPOR STUDENT TRANSPORT	\$ 33,500	\$ 33,500	\$ 37,056	\$ -	\$ 37,056		\$ -
444	10	000	2790	18	511	HOMELESS TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	HOMELESS TRANSPORTATION- MANDATED BY LAW	\$ 33,500
445	10	000	2834	00	116	INSERV TRAINING OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
446	10	000	2834	00	212	INSERV TRAINING DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
447	10	000	2834	00	213	INSERV TRAINING LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
448	10	000	2834	00	214	INSERV TRAINING DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
449	10	000	2834	00	221	INSERV TRAINING FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
450	10	000	2834	00	231	INSERV TRAINING NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
451	10	000	2834	00	232	INSERV TRAINING TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
452	10	000	2834	00	242	INSERV TRAINING NON-TEACHER TUITI	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ 9,500		\$ -
453	10	000	2834	00	242	INSERV TRAINING NON-TEACHER TUITI	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL DEVELOPMENT BUDGET PER AGREEMENT	\$ 9,500
454	10	000	2834	00	251	INSERV TRAINING UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
455	10	000	2834	00	261	INSERV TRAINING WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
456	10	000	4100	00	711	LAND ACQUISITION LAND & IMPROVEMEN	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
457	10	000	4590	00	891	P4P & OTHER FUNDS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
458	10	000	5110	00	911	BOND PRINCIPAL REDEMPTION OF PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
459	10	000	5120	00	831	BOND INTEREST INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
460	10	000	5210	18	931	TRANSFERS FROM GE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
461	10	000	5221	00	931	INTERFUND TRANSFE FUND TRANSFERS	\$ -	\$ 1	\$ 1	\$ -	\$ 1		\$ -
462	10	000	5222	00	931	TRANSFERS- REV S FUND TRANSFERS	\$ -	\$ 1	\$ 1	\$ -	\$ 1		\$ -
463	10	000	5251	00	931	TRNSFR TO CAP RES FUND TRANSFERS	\$ 200,000	\$ 200,000	\$ 1	\$ -	\$ 1		\$ -
464	10	000	5251	00	931	TRNSFR TO CAP RES FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	FOR POSSIBLE CRF DEPOSIT	\$ -
465		000 Total					\$ 10,323,399	\$ 10,632,334	\$ 10,507,327	\$ 209,595	\$ 10,716,922		
466	10	101	1100	18	111	REG ED BARTLETT TEACHERS' SALARIE	\$ 835,903	\$ 923,228	\$ 926,096	\$ -	\$ 926,096		\$ -
467	10	101	1100	18	111	REG ED BARTLETT TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHING STAFF SALARIES (14.3 FTE)	\$ -
468	10	101	1100	18	112	REG ED BARTLETT PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
469	10	101	1100	18	114	REG ED BARTLETT SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
470	10	101	1100	18	116	REG ED BARTLETT OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
471	10	101	1100	18	118	REG ED BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
472	10	101	1100	18	127.1	REG ED BARTLETT RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
473	10	101	1100	18	211	REG ED BARTLETT HEALTH INSURANCE	\$ 163,892	\$ 199,671	\$ 189,378	\$ -	\$ 189,378		\$ -
474	10	101	1100	18	212	REG ED BARTLETT DENTAL INSURANCE	\$ 13,497	\$ 14,588	\$ 14,442	\$ -	\$ 14,442		\$ -
475	10	101	1100	18	213	REG ED BARTLETT LIFE INSURANCE	\$ 578	\$ 612	\$ 612	\$ -	\$ 612		\$ -
476	10	101	1100	18	214	REG ED BARTLETT DISABILITY INSURA	\$ 1,968	\$ 2,081	\$ 2,103	\$ -	\$ 2,103		\$ -
477	10	101	1100	18	221	REG ED BARTLETT FICA	\$ 63,947	\$ 70,629	\$ 70,848	\$ -	\$ 70,848		\$ -
478	10	101	1100	18	231	REG ED BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
479	10	101	1100	18	232	REG ED BARTLETT TEACHER RETIREMEN	\$ 161,759	\$ 180,692	\$ 180,193	\$ -	\$ 180,193		\$ -
480	10	101	1100	18	239	REG ED BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
481	10	101	1100	18	251	REG ED BARTLETT UNEMPLOYMENT COMP	\$ 691	\$ 732	\$ 628	\$ -	\$ 628		\$ -
482	10	101	1100	18	261	REG ED BARTLETT WORKERS COMPENSAT	\$ 4,169	\$ 4,401	\$ 4,353	\$ -	\$ 4,353		\$ -
483	10	101	1100	18	339	REG ED BARTLETT OTHER PROFESSIONA	\$ -	\$ 1,000	\$ 1,000	\$ (250)	\$ 750		\$ -
484	10	101	1100	18	339	REG ED BARTLETT OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	INTERPRETER SERVICES	\$ -
485	10	101	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
486	10	101	1100	18	431	REG ED BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
487	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 37,545	\$ 37,545	\$ 37,545	\$ -	\$ 37,545		\$ -
488	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE	\$ 29,395
489	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE AGREEMENT	\$ 7,150
490	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MANAGED PRINT - TONER	\$ 1,000
491	10	101	1100	18	442	REG ED BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
492	10	101	1100	18	581	REG ED BARTLETT TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
493	10	101	1100	02	611	REG ED-ART-BARTLE GENERAL SUPPLIES	\$ 1,060	\$ 1,240	\$ 1,240	\$ -	\$ 1,240		\$ -
494	10	101	1100	02	611	REG ED-ART-BARTLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE DUE TO # OF STUDENTS AND PRICE INCREASES	\$ -
495	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ 9,208	\$ 7,525	\$ 7,525	\$ 1,683	\$ 9,208		\$ -
496	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DECODABLES CURRICULUM MATERIALS	\$ 2,658
497	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISCELLANEOUS LITERACY SUPPLIES	\$ 1,000
498	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WONDERS/WONDERS WORKS	\$ 5,000
499	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WILSON LANGUAGE	\$ 550
500	10	101	1100	08	611	REG ED-HEALTH-BAR GENERAL SUPPLIES	\$ 424	\$ 496	\$ 496	\$ -	\$ 496		\$ -
501	10	101	1100	11	611	REG ED-MATH-BARTL GENERAL SUPPLIES	\$ 8,299	\$ 8,000	\$ 8,000	\$ 500	\$ 8,500		\$ -
502	10	101	1100	11	611	REG ED-MATH-BARTL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EVERYDAY MATH STUDENT MATERIALS SETS	\$ 7,500
503	10	101	1100	11	611	REG ED-MATH-BARTL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISCELLANEOUS MATH SUPPLIES TO RESTOCK KITS	\$ 1,000
504	10	101	1100	12	611	REG ED-MUSIC-BART GENERAL SUPPLIES	\$ 547	\$ 824	\$ 824	\$ -	\$ 824		\$ -
505	10	101	1100	12	611	REG ED-MUSIC-BART GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	RECORDERS FOR 4TH GRADE	\$ -
506	10	101	1100	13	611	REG ED-SCIENCE-BA GENERAL SUPPLIES	\$ 2,592	\$ 3,250	\$ 3,250	\$ -	\$ 3,250		\$ -
507	10	101	1100	13	611	REG ED-SCIENCE-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	REPLENISH SCIENCE KITS & OTHER CONSUMABLES	\$ 3,250
508	10	101	1100	18	611	REG ED BARTLETT GENERAL SUPPLIES	\$ 13,080	\$ 11,480	\$ 11,480	\$ 3,520	\$ 15,000		\$ -
509	10	101	1100	18	611	REG ED BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED COSTS OF SUPPLIES	\$ -
510	10	101	1100	18	612	REG ED BARTLETT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
511	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ 3,280	\$ 7,276	\$ 7,276	\$ (1,000)	\$ 6,276		\$ -
512	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	4 SCHOOL-WIDE READING PROGRAM (\$1200 EACH)	\$ 3,800
513	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM LIBRARIES (\$100 PER CLASSROOM*)	\$ 1,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
514	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOLASTIC NEWS	\$ 1,476
515	10	101	1100	18	642	REG ED BARTLETT ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
516	10	101	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ 1,500	\$ -	\$ -	\$ -	\$ -		\$ -
517	10	101	1100	18	651	REG ED BARTLETT NON-CAPITAL SOFTW	\$ 3,562	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
518	10	101	1100	18	651	REG ED BARTLETT NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MYSTERY SCIENCE SUBSCRIPTION	\$ 2,000
519	10	101	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
520	10	101	1100	18	731	REG ED BARTLETT NEW EQUIPMENT	\$ 1,000	\$ -	\$ -	\$ 3,500	\$ 3,500		\$ -
521	10	101	1100	18	731	REG ED BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	GAGA PIT AND MATERIALS FOR PLAYGROUND	\$ 3,500
522	10	101	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
523	10	101	1100	18	735	REG ED BARTLETT REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
524	10	101	1100	16	738	TECHNICAL PROGRAM REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
525	10	101	1100	18	738	REG ED BARTLETT REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
526	10	101	1100	16	739	TECHNICAL PROGRAM OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
527	10	101	1100	18	739	REG ED BARTLETT OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
528	10	101	1100	18	811	REG ED BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
529	10	101	1200	18	111	SPEC EDUCATION-BA TEACHERS' SALARIE	\$ 150,662	\$ 156,043	\$ 221,702	\$ -	\$ 221,702		\$ -
530	10	101	1200	18	111	SPEC EDUCATION-BA TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPED TEACHER SALARIES (1.5 FTE)	\$ -
531	10	101	1200	18	111	SPEC EDUCATION-BA TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPIST (.5 FTE)	\$ -
532	10	101	1200	18	112	SPEC EDUCATION-BA PARAPROFESSIONAL	\$ 230,538	\$ 189,354	\$ 290,028	\$ -	\$ 290,028		\$ -
533	10	101	1200	18	112	SPEC EDUCATION-BA PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	PARAPROFESSIONALS, LANGUAGE MODEL FACILITATOR	\$ -
534	10	101	1200	18	114	SPEC EDUCATION-BA SECRETARY SALARIE	\$ 13,533	\$ 14,231	\$ 14,456	\$ -	\$ 14,456		\$ -
535	10	101	1200	18	118	SPEC EDUCATION-BA INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
536	10	101	1200	18	126	SPEC EDUCATION-BA TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
537	10	101	1200	18	127	SPEC EDUCATION-BA STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
538	10	101	1200	18	211	SPEC EDUCATION-BA HEALTH INSURANCE	\$ 107,326	\$ 100,277	\$ 171,307	\$ -	\$ 171,307		\$ -
539	10	101	1200	18	212	SPEC EDUCATION-BA DENTAL INSURANCE	\$ 7,554	\$ 6,906	\$ 8,039	\$ -	\$ 8,039		\$ -
540	10	101	1200	18	213	SPEC EDUCATION-BA LIFE INSURANCE	\$ 399	\$ 372	\$ 514	\$ -	\$ 514		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
541	10	101	1200	18	214	SPEC EDUCATION-BA DISABILITY INSURA	\$ 1,054	\$ 916	\$ 1,339	\$ -	\$ 1,339		\$ -
542	10	101	1200	18	221	SPEC EDUCATION-BA FICA	\$ 30,197	\$ 27,510	\$ 40,254	\$ -	\$ 40,254		\$ -
543	10	101	1200	18	231	SPEC EDUCATION-BA NON-TEACHER RETIR	\$ 8,106	\$ 8,488	\$ 5,235	\$ -	\$ 5,235		\$ -
544	10	101	1200	18	232	SPEC EDUCATION-BA TEACHER RETIREMEN	\$ 31,669	\$ 32,801	\$ 46,602	\$ -	\$ 46,602		\$ -
545	10	101	1200	18	239	SPEC EDUCATION-BA OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
546	10	101	1200	18	251	SPEC EDUCATION-BA UNEMPLOYMENT COMP	\$ 572	\$ 533	\$ 630	\$ -	\$ 630		\$ -
547	10	101	1200	18	261	SPEC EDUCATION-BA WORKERS COMPENSAT	\$ 1,969	\$ 1,738	\$ 2,473	\$ -	\$ 2,473		\$ -
548	10	101	1200	18	339	SPEC EDUCATION-BA OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
549	10	101	1200	18	431	SPEC EDUCATION-BA MAINTENANCE	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
550	10	101	1200	18	431	SPEC EDUCATION-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HEARING EQUIPMENT MAINTENANCE	\$ -
551	10	101	1200	18	534	SPEC EDUCATION-BA POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
552	10	101	1200	18	563	SPEC EDUCATION-BA TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
553	10	101	1200	18	564	SPEC EDUCATION-BA TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
554	10	101	1200	18	581	SPEC EDUCATION-BA TRAVEL	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
555	10	101	1200	18	611	SPEC EDUCATION-BA GENERAL SUPPLIES	\$ 3,754	\$ 4,025	\$ 4,025	\$ -	\$ 4,025		\$ -
556	10	101	1200	18	612	SPEC EDUCATION-BA TESTING	\$ 1,150	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
557	10	101	1200	18	641	SPEC EDUCATION-BA BOOKS & PRINTED M	\$ 511	\$ 240	\$ 240	\$ 260	\$ 500		\$ -
558	10	101	1200	18	641	SPEC EDUCATION-BA BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	MATH WORKBOOKS	\$ 500
559	10	101	1200	18	642	SPEC EDUCATION-BA ELECTRONIC INFORM	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
560	10	101	1200	18	651	SPEC EDUCATION-BA NON-CAPITAL SOFTW	\$ 1,570	\$ 1,570	\$ 1,570	\$ -	\$ 1,570		\$ -
561	10	101	1200	18	651	SPEC EDUCATION-BA NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	N2Y CURRICULUM SOFTWARE	\$ -
562	10	101	1200	18	731	SPEC EDUCATION-BA NEW EQUIPMENT	\$ 4,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
563	10	101	1200	18	731	SPEC EDUCATION-BA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FM AMPLIFICATION SYSTEMS FOR STUDENT NEEDS	\$ -
564	10	101	1200	18	733	SPEC EDUCATION-BA NEW FURNITURE & F	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
565	10	101	1200	18	733	SPEC EDUCATION-BA NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -	FURNITURE BOOKSHELVES STORAGE UNIT AND EQUIPMENT	\$ 1,000
566	10	101	1200	18	739	SPEC EDUCATION-BA OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
567	10	101	1410	20	811	CO-CURRICULAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
568	10	101	1490	18	599	OTHER SVCS-BART-E OTHER PURC SVCS	\$ -	\$ 1,600	\$ 1,600	\$ -	\$ 1,600		\$ -
569	10	101	1490	18	599	OTHER SVCS-BART-E OTHER PURC SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLWIDE ASSEMBLIES (FEES PAYABLE TO PRESENTERS)	\$ 1,600
570	10	101	2120	18	110	GUIDANCE-BARTLETT REG. EMPLOYEE SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
571	10	101	2120	18	111	GUIDANCE-BARTLETT TEACHERS' SALARIE	\$ 42,374	\$ 46,753	\$ 50,082	\$ -	\$ 50,082		\$ -
572	10	101	2120	18	118	GUIDANCE-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
573	10	101	2120	18	211	GUIDANCE-BARTLETT HEALTH INSURANCE	\$ 16,966	\$ 16,966	\$ 13,670	\$ -	\$ 13,670		\$ -
574	10	101	2120	18	212	GUIDANCE-BARTLETT DENTAL INSURANCE	\$ 1,334	\$ 442	\$ 716	\$ -	\$ 716		\$ -
575	10	101	2120	18	213	GUIDANCE-BARTLETT LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
576	10	101	2120	18	214	GUIDANCE-BARTLETT DISABILITY INSURA	\$ 123	\$ 127	\$ 131	\$ -	\$ 131		\$ -
577	10	101	2120	18	221	GUIDANCE-BARTLETT FICA	\$ 3,242	\$ 3,577	\$ 3,831	\$ -	\$ 3,831		\$ -
578	10	101	2120	18	231	GUIDANCE-BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
579	10	101	2120	18	232	GUIDANCE-BARTLETT TEACHER RETIREMEN	\$ 8,907	\$ 9,827	\$ 10,527	\$ -	\$ 10,527		\$ -
580	10	101	2120	18	239	GUIDANCE-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
581	10	101	2120	18	251	GUIDANCE-BARTLETT UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
582	10	101	2120	18	261	GUIDANCE-BARTLETT WORKERS COMPENSAT	\$ 211	\$ 218	\$ 235	\$ -	\$ 235		\$ -
583	10	101	2120	18	431	GUIDANCE-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
584	10	101	2120	18	581	GUIDANCE-BARTLETT TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
585	10	101	2120	18	611	GUIDANCE-BARTLETT GENERAL SUPPLIES	\$ 800	\$ 1,100	\$ 1,100	\$ -	\$ 1,100		\$ -
586	10	101	2120	18	611	GUIDANCE-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PBIS GENERAL SUPPLIES	\$ -
587	10	101	2120	18	612	GUIDANCE-BARTLETT TESTING	\$ 100	\$ 700	\$ 700	\$ (200)	\$ 500		\$ -
588	10	101	2120	18	612	GUIDANCE-BARTLETT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	NOISE CANCELLING HEADSETS FOR TESTING	\$ -
589	10	101	2120	18	651	GUIDANCE-BARTLETT NON-CAPITAL SOFTW	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
590	10	101	2125	00	431	GUIDANCE RECORD-B MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
591	10	101	2130	00	111	HEALTH-BARTLETT TEACHERS' SALARIE	\$ 71,184	\$ 74,031	\$ 76,992	\$ -	\$ 76,992		\$ -
592	10	101	2130	00	118	HEALTH-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
593	10	101	2130	00	211	HEALTH-BARTLETT HEALTH INSURANCE	\$ 21,208	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
594	10	101	2130	00	212	HEALTH-BARTLETT DENTAL INSURANCE	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
595	10	101	2130	00	213	HEALTH-BARTLETT LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
596	10	101	2130	00	214	HEALTH-BARTLETT DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
597	10	101	2130	00	221	HEALTH-BARTLETT FICA	\$ 5,446	\$ 5,664	\$ 5,890	\$ -	\$ 5,890		\$ -
598	10	101	2130	00	231	HEALTH-BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
599	10	101	2130	00	232	HEALTH-BARTLETT TEACHER RETIREMEN	\$ 14,963	\$ 15,561	\$ 16,184	\$ -	\$ 16,184		\$ -
600	10	101	2130	00	239	HEALTH-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
601	10	101	2130	00	251	HEALTH-BARTLETT UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
602	10	101	2130	00	261	HEALTH-BARTLETT WORKERS COMPENSAT	\$ 355	\$ 355	\$ 362	\$ -	\$ 362		\$ -
603	10	101	2130	00	432	HEALTH-BARTLETT REPAIRS	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
604	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ 2,255	\$ 2,255	\$ 2,255	\$ 1,245	\$ 3,500		\$ -
605	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EPIPENS	\$ 1,200
606	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AED REPLACEMENT PADS (1 ADULT, 1 CHILD)	\$ 355
607	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NURSE SUPPLIES, GLOVES	\$ 1,945
608	10	101	2130	00	731	HEALTH-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500		\$ -
609	10	101	2130	00	731	HEALTH-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE OLDER AED	\$ -
610	10	101	2150	18	111	SPEECH-BARTLETT TEACHERS' SALARIE	\$ -	\$ 55,086	\$ 59,008	\$ -	\$ 59,008		\$ -
611	10	101	2150	18	116	SPEECH-BARTLETT OTHER SUPPORT SAL	\$ 41,085	\$ 31,855	\$ 31,855	\$ 952	\$ 32,807		\$ -
612	10	101	2150	18	118	SPEECH-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
613	10	101	2150	00	211	SPEECH-BARTLETT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
614	10	101	2150	18	211	SPEECH-BARTLETT HEALTH INSURANCE	\$ 588	\$ 16,060	\$ 17,088	\$ -	\$ 17,088		\$ -
615	10	101	2150	00	212	SPEECH-BARTLETT DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
616	10	101	2150	18	212	SPEECH-BARTLETT DENTAL INSURANCE	\$ -	\$ 910	\$ 895	\$ -	\$ 895		\$ -
617	10	101	2150	00	213	SPEECH-BARTLETT LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
618	10	101	2150	18	213	SPEECH-BARTLETT LIFE INSURANCE	\$ 27	\$ 88	\$ 61	\$ 27	\$ 88		\$ -
619	10	101	2150	00	214	SPEECH-BARTLETT DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
620	10	101	2150	18	214	SPEECH-BARTLETT DISABILITY INSURA	\$ 120	\$ 224	\$ 224	\$ 3	\$ 227		\$ -
621	10	101	2150	18	221	SPEECH-BARTLETT FICA	\$ 3,143	\$ 6,651	\$ 6,951	\$ 73	\$ 7,024		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
622	10	101	2150	18	231	SPEECH-BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
623	10	101	2150	18	232	SPEECH-BARTLETT TEACHER RETIREMEN	\$ -	\$ 11,579	\$ 12,403	\$ -	\$ 12,403		\$ -
624	10	101	2150	18	239	SPEECH-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
625	10	101	2150	18	251	SPEECH-BARTLETT UNEMPLOYMENT COMP	\$ 82	\$ 85	\$ 70	\$ 2	\$ 72		\$ -
626	10	101	2150	18	261	SPEECH-BARTLETT WORKERS COMPENSAT	\$ 205	\$ 416	\$ 427	\$ 4	\$ 431		\$ -
627	10	101	2150	00	431	SPEECH-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
628	10	101	2150	18	611	SPEECH-BARTLETT GENERAL SUPPLIES	\$ -	\$ 150	\$ 150	\$ -	\$ 150		\$ -
629	10	101	2212	18	641	INST & CURR-BARTL BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
630	10	101	2222	18	111	MEDIA-BARTLETT-EL TEACHERS' SALARIE	\$ 60,545	\$ 64,859	\$ 69,475	\$ -	\$ 69,475		\$ -
631	10	101	2222	18	112	MEDIA-BARTLETT-EL PARAPROFESSIONAL	\$ 10,870	\$ 11,394	\$ 11,517	\$ 3,437	\$ 14,954		\$ -
632	10	101	2222	18	114	MEDIA-BARTLETT-EL SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
633	10	101	2222	18	118	MEDIA-BARTLETT-EL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
634	10	101	2222	18	211	MEDIA-BARTLETT-EL HEALTH INSURANCE	\$ 8,346	\$ 8,532	\$ 9,078	\$ -	\$ 9,078		\$ -
635	10	101	2222	18	212	MEDIA-BARTLETT-EL DENTAL INSURANCE	\$ 560	\$ 553	\$ 544	\$ -	\$ 544		\$ -
636	10	101	2222	18	213	MEDIA-BARTLETT-EL LIFE INSURANCE	\$ 61	\$ 61	\$ 61	\$ 27	\$ 88		\$ -
637	10	101	2222	18	214	MEDIA-BARTLETT-EL DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
638	10	101	2222	18	221	MEDIA-BARTLETT-EL FICA	\$ 5,464	\$ 5,834	\$ 6,196	\$ 263	\$ 6,459		\$ -
639	10	101	2222	18	231	MEDIA-BARTLETT-EL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
640	10	101	2222	18	232	MEDIA-BARTLETT-EL TEACHER RETIREMEN	\$ 12,727	\$ 13,634	\$ 14,604	\$ -	\$ 14,604		\$ -
641	10	101	2222	18	239	MEDIA-BARTLETT-EL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
642	10	101	2222	18	251	MEDIA-BARTLETT-EL UNEMPLOYMENT COMP	\$ 73	\$ 74	\$ 64	\$ 9	\$ 73		\$ -
643	10	101	2222	18	261	MEDIA-BARTLETT-EL WORKERS COMPENSAT	\$ 356	\$ 359	\$ 381	\$ 16	\$ 397		\$ -
644	10	101	2222	18	499	MEDIA-BARTLETT-EL OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
645	10	101	2222	18	611	MEDIA-BARTLETT-EL GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
646	10	101	2222	18	641	MEDIA-BARTLETT-EL BOOKS & PRINTED M	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
647	10	101	2222	18	641	MEDIA-BARTLETT-EL BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS, REF BOOKS, PERIODICALS, ETC	\$ -
648	10	101	2222	18	642	MEDIA-BARTLETT-EL ELECTRONIC INFORM	\$ 1,000	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
649	10	101	2222	18	650	MEDIA-BARTLETT-EL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
650	10	101	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ 1,978	\$ -	\$ -	\$ -	\$ -		\$ -
651	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ 2,695	\$ 6,830	\$ 6,830	\$ -	\$ 6,830		\$ -
652	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BRAINPOP AND BRAIN POP JR	\$ 3,500
653	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD BOOK ENCYCLOPEDIA	\$ 750
654	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PEEBLE GO	\$ 1,850
655	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	EBSCO	\$ 730
656	10	101	2222	18	733	MEDIA-BARTLETT-EL NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
657	10	101	2222	18	735	MEDIA-BARTLETT-EL REPLACEMENT EQUIP	\$ 870	\$ 870	\$ 870	\$ (870)	\$ -		\$ -
658	10	101	2222	18	735	MEDIA-BARTLETT-EL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED TO THE MEDIA FURNITURE LINE	\$ -
659	10	101	2222	18	737	MEDIA-BARTLETT-EL REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ 870	\$ 870		\$ -
660	10	101	2222	18	737	MEDIA-BARTLETT-EL REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED FROM MEDIA EQUIPMENT TO FURNITURE LINE	\$ -
661	10	101	2410	00	112	ADMIN-BARTLETT PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
662	10	101	2410	00	114	ADMIN-BARTLETT SECRETARY SALARIE	\$ 65,691	\$ 64,761	\$ 64,792	\$ -	\$ 64,792		\$ -
663	10	101	2410	00	116	ADMIN-BARTLETT OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
664	10	101	2410	00	117	ADMIN-BARTLETT PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
665	10	101	2410	00	117.1	ADMIN-BARTLETT PRINCIPAL SALARY	\$ 85,954	\$ 88,533	\$ 88,533	\$ 3,541	\$ 92,074		\$ -
666	10	101	2410	00	117.2	ADMIN-BARTLETT ASS'T PRINCIPAL S	\$ 26,082	\$ 31,200	\$ 31,200	\$ 936	\$ 32,136		\$ -
667	10	101	2410	00	118	ADMIN-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
668	10	101	2410	00	127	ADMIN-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
669	10	101	2410	00	127.1	ADMIN-BARTLETT RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
670	10	101	2410	00	211	ADMIN-BARTLETT HEALTH INSURANCE	\$ 59,440	\$ 59,549	\$ 63,360	\$ -	\$ 63,360		\$ -
671	10	101	2410	00	212	ADMIN-BARTLETT DENTAL INSURANCE	\$ 3,288	\$ 4,111	\$ 4,043	\$ -	\$ 4,043		\$ -
672	10	101	2410	00	213	ADMIN-BARTLETT LIFE INSURANCE	\$ 355	\$ 374	\$ 374	\$ 13	\$ 387		\$ -
673	10	101	2410	00	214	ADMIN-BARTLETT DISABILITY INSURA	\$ 334	\$ 347	\$ 339	\$ 14	\$ 353		\$ -
674	10	101	2410	00	221	ADMIN-BARTLETT FICA	\$ 13,595	\$ 14,114	\$ 14,117	\$ 343	\$ 14,460		\$ -
675	10	101	2410	00	231	ADMIN-BARTLETT NON-TEACHER RETIR	\$ 9,236	\$ 9,106	\$ 8,766	\$ -	\$ 8,766		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
676	10	101	2410	00	232	ADMIN-BARTLETT TEACHER RETIREMEN	\$ 23,549	\$ 25,168	\$ 25,168	\$ 941	\$ 26,109		\$ -
677	10	101	2410	00	239	ADMIN-BARTLETT OTHER RETIREMENT	\$ 2,420	\$ 2,420	\$ 2,420	\$ -	\$ 2,420		\$ -
678	10	101	2410	00	251	ADMIN-BARTLETT UNEMPLOYMENT COMP	\$ 173	\$ 171	\$ 140	\$ 11	\$ 151		\$ -
679	10	101	2410	00	261	ADMIN-BARTLETT WORKERS COMPENSAT	\$ 886	\$ 920	\$ 867	\$ 21	\$ 888		\$ -
680	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ 555	\$ 670	\$ 670	\$ -	\$ 670		\$ -
681	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE MACHINE MAINTENANCE	\$ 170
682	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 500
683	10	101	2410	00	442	ADMIN-BARTLETT EQUIPMENT RENTAL	\$ 750	\$ 750	\$ 750	\$ -	\$ 750		\$ -
684	10	101	2410	00	442	ADMIN-BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE MACHINE RENTAL	\$ -
685	10	101	2410	00	531	ADMIN-BARTLETT VOICE COMMUNICATI	\$ 7,350	\$ 7,350	\$ 7,350	\$ -	\$ 7,350		\$ -
686	10	101	2410	00	531	ADMIN-BARTLETT VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	VOICE - TELEPHONE DARK FIBER-	\$ -
687	10	101	2410	00	532	ADMIN-BARTLETT DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
688	10	101	2410	00	534	ADMIN-BARTLETT POSTAGE	\$ 450	\$ 450	\$ 450	\$ 150	\$ 600		\$ -
689	10	101	2410	00	551	ADMIN-BARTLETT PRINTING & BINDIN	\$ 500	\$ 1,500	\$ 1,500	\$ (250)	\$ 1,250		\$ -
690	10	101	2410	00	581	ADMIN-BARTLETT TRAVEL	\$ 264	\$ 750	\$ 750	\$ (250)	\$ 500		\$ -
691	10	101	2410	00	611	ADMIN-BARTLETT GENERAL SUPPLIES	\$ 1,270	\$ 1,270	\$ 1,270	\$ 250	\$ 1,520		\$ -
692	10	101	2410	00	731	ADMIN-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
693	10	101	2410	00	735	ADMIN-BARTLETT REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
694	10	101	2410	00	811	ADMIN-BARTLETT DUES AND FEES	\$ 825	\$ 1,195	\$ 1,195	\$ -	\$ 1,195		\$ -
695	10	101	2410	00	811	ADMIN-BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASP AND NASP DUES FOR 1.5 ADMIN	\$ -
696	10	101	2410	00	891	ADMIN-BARTLETT MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
697	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ 1,861	\$ 1,861	\$ 1,861	\$ -	\$ 1,861		\$ -
698	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ADMISSION TO CURRICULUM BASED FIELD TRIPS	\$ 848
699	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	(212 STUDENTS X 2 TRIPS X \$2.00)	\$ -
700	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FOSTER GRANDPARENT LUNCHES (1.5 FG X \$3.75 X 180 DAYS)	\$ 1,013
701	10	101	2620	00	114	OPERATING BLDG-BA SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
702	10	101	2620	00	115	OPERATING BLDG-BA CUSTODIAL SALARIE	\$ 81,485	\$ 78,711	\$ 78,981	\$ -	\$ 78,981		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
703	10	101	2620	00	118	OPERATING BLDG-BA INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
704	10	101	2620	00	211	OPERATING BLDG-BA HEALTH INSURANCE	\$ 8,837	\$ 9,034	\$ 9,612	\$ -	\$ 9,612		\$ -
705	10	101	2620	00	212	OPERATING BLDG-BA DENTAL INSURANCE	\$ 560	\$ 553	\$ 544	\$ -	\$ 544		\$ -
706	10	101	2620	00	213	OPERATING BLDG-BA LIFE INSURANCE	\$ 81	\$ 81	\$ 81	\$ -	\$ 81		\$ -
707	10	101	2620	00	214	OPERATING BLDG-BA DISABILITY INSURA	\$ 124	\$ 130	\$ 117	\$ -	\$ 117		\$ -
708	10	101	2620	00	221	OPERATING BLDG-BA FICA	\$ 6,234	\$ 6,021	\$ 6,042	\$ -	\$ 6,042		\$ -
709	10	101	2620	00	231	OPERATING BLDG-BA NON-TEACHER RETIR	\$ 5,974	\$ 6,282	\$ 6,391	\$ -	\$ 6,391		\$ -
710	10	101	2620	00	232	OPERATING BLDG-BA TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
711	10	101	2620	00	239	OPERATING BLDG-BA OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
712	10	101	2620	00	251	OPERATING BLDG-BA UNEMPLOYMENT COMP	\$ 123	\$ 123	\$ 105	\$ -	\$ 105		\$ -
713	10	101	2620	00	261	OPERATING BLDG-BA WORKERS COMPENSAT	\$ 3,308	\$ 3,196	\$ 2,993	\$ -	\$ 2,993		\$ -
714	10	101	2620	00	339	OPERATING BLDG-BA OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
715	10	101	2620	00	411	OPERATING BLDG-BA WATER/SEWER	\$ 6,870	\$ 6,870	\$ 6,870	\$ -	\$ 6,870		\$ -
716	10	101	2620	00	411	OPERATING BLDG-BA WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER AND SEWER CHARGES 3 YEAR AVERAGE	\$ 6,870
717	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ 23,425	\$ 24,525	\$ 24,525	\$ (800)	\$ 23,725		\$ -
718	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY MONITORING (PELMAC)	\$ 240
719	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR CONTRACT (STANLEY)	\$ 2,985
720	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 2,400
721	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXTINGUISHER INSPECTIONS (IMPACT FIRE)	\$ 600
722	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC ANNUAL MAINTENANCE (BLOUIN)	\$ 5,000
723	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS CONTRACT (ENERGY CONTROLS OF NH)	\$ 2,400
724	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF INSPECTIONS (NORTHPOINT)	\$ 2,200
725	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER SERVICE	\$ 1,200
726	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAL WASTE DISPOSAL	\$ 50
727	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND MAINTENANCE REPAIRS	\$ 2,000
728	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER INSPECTION (IMPACT FIRE)	\$ 2,000
729	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ 800

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
730	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY EQUIPMENT MAINTENANCE (PELMAC)	\$ 800
731	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ABESTOS INSPECTION (GZA)	\$ 1,000
732	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	STATE INSPECTION FEE	\$ 50
733	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ 30,500	\$ 32,000	\$ 32,000	\$ -	\$ 32,000		\$ -
734	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL REPAIRS/UPGRADE	\$ 3,500
735	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING/HVAC	\$ 5,000
736	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING REPAIRS	\$ 4,000
737	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL REPAIRS	\$ 4,000
738	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 1,500
739	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	BATHROOM REPAIRS	\$ 5,500
740	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PAINTING	\$ 2,000
741	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
742	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	MASONARY REPOINTING & REPAIRS	\$ 2,000
743	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	SIDEWALK REPAIRS	\$ 1,500
744	10	101	2620	00	433	OPERATING BLDG-BA EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
745	10	101	2620	00	442	OPERATING BLDG-BA EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
746	10	101	2620	00	581	OPERATING BLDG-BA TRAVEL	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
747	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	\$ 15,500		\$ -
748	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CLEANING SUPPLIES	\$ 12,000
749	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SUPPLIES	\$ 3,500
750	10	101	2620	00	621	OPERATING BLDG-BA NATURAL GAS	\$ 16,500	\$ 16,500	\$ 16,500	\$ 3,000	\$ 19,500		\$ -
751	10	101	2620	00	621	OPERATING BLDG-BA NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON INCREASES IN NATURAL GAS PRICES	\$ -
752	10	101	2620	00	622	OPERATING BLDG-BA ELECTRICITY	\$ 23,750	\$ 23,750	\$ 23,750	\$ 5,250	\$ 29,000		\$ -
753	10	101	2620	00	622	OPERATING BLDG-BA ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON PRIOR YEAR ACTUALS	\$ -
754	10	101	2620	00	623	OPERATING BLDG-BA PROPANE	\$ 1,500	\$ 1,185	\$ 1,185	\$ 100	\$ 1,285		\$ -
755	10	101	2620	00	623	OPERATING BLDG-BA PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	PROPANE FOR HEATING/COOLING IN PORTABLE	\$ 1,185
756	10	101	2620	00	623	OPERATING BLDG-BA PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	750 GALLONS AT \$1.71	\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
757	10	101	2620	00	624	OPERATING BLDG-BA OIL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
758	10	101	2620	00	731	OPERATING BLDG-BA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
759	10	101	2620	00	733	OPERATING BLDG-BA NEW FURNITURE & F	\$ 4,676	\$ -	\$ -	\$ -	\$ -		\$ -
760	10	101	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
761	10	101	2620	00	735	OPERATING BLDG-BA REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
762	10	101	2620	00	735	OPERATING BLDG-BA REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT SURGE PROTECTORS/CLOCKS	\$ 500
763	10	101	2620	00	737	OPERATING BLDG-BA REPLACEMENT FURN	\$ 5,324	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
764	10	101	2620	00	737	OPERATING BLDG-BA REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CYCLE 2 CLASSROOMS STUDENT CHAIRS,	\$ 5,000
765	10	101	2620	00	737	OPERATING BLDG-BA REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER DESK AND STORAGE	\$ -
766	10	101	2630	00	431	BLDG UPKEEP-BARTL MAINTENANCE	\$ 3,800	\$ 3,800	\$ 3,800	\$ 200	\$ 4,000		\$ -
767	10	101	2630	00	431	BLDG UPKEEP-BARTL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SNOW REMOVAL (GAS, ICE MELT, TUNE-UP)	\$ 2,000
768	10	101	2630	00	431	BLDG UPKEEP-BARTL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND/ FENCE REPAIRS	\$ 2,000
769	10	101	2640	00	431	EQUIP MAIN-BARTLE MAINTENANCE	\$ -	\$ -	\$ -	\$ 800	\$ 800		\$ -
770	10	101	2640	00	431	EQUIP MAIN-BARTLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ -
771	10	101	2640	00	432	EQUIP MAIN-BARTLE REPAIRS	\$ 1,500	\$ 1,500	\$ 1,500	\$ (1,500)	\$ -		\$ -
772	10	101	2640	00	432	EQUIP MAIN-BARTLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	TELEPHONE REPAIRS ALREADY IN LINE 10-000-1100-16-431	\$ -
773	10	101	2640	00	739	EQUIP MAIN-BARTLE OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
774	10	101	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
775	10	101	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
776	10	101	2722	18	511	HANDICAP TRANS-BA STUDENT TRANSPORT	\$ -	\$ -	\$ 800	\$ -	\$ 800		\$ -
777	10	101	2722	18	511	HANDICAP TRANS-BA STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP TRANSPORTATION - FOUR TRIPS	\$ -
778	10	101	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ 2,575	\$ 2,652	\$ 2,652	\$ -	\$ 2,652		\$ -
779	10	101	4300	00	339	ARCH & ENG SVCS-B OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
780	10	101	4500	00	891	BARTLETT RENOVATI MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
781	10	101	5251	00	931	TRANS TO CAP RESE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
782		101 Total					\$ 2,822,381	\$ 3,027,776	\$ 3,307,180	\$ 28,341	\$ 3,335,521		
783	10	102	1100	18	111	REG ED-MAPLE TEACHERS' SALARIE	\$ 1,811,835	\$ 1,889,582	\$ 1,908,464	\$ -	\$ 1,908,464		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
784	10	102	1100	18	111	REG ED-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS SALARIES (30.2 FTE)	\$ -
785	10	102	1100	18	112	REG ED-MAPLE PARAPROFESSIONAL	\$ -	\$ -	\$ 23,964	\$ -	\$ 23,964		\$ -
786	10	102	1100	18	116	REG ED-MAPLE OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
787	10	102	1100	18	118	REG ED-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
788	10	102	1100	18	126	REG ED-MAPLE TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
789	10	102	1100	18	127.1	REG ED-MAPLE RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
790	10	102	1100	18	127.1	REG ED-MAPLE RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED TO DISTRICT LINE FOR ALL SCHOOLS	\$ -
791	10	102	1100	18	211	REG ED-MAPLE HEALTH INSURANCE	\$ 374,247	\$ 409,904	\$ 425,448	\$ -	\$ 425,448		\$ -
792	10	102	1100	18	212	REG ED-MAPLE DENTAL INSURANCE	\$ 28,052	\$ 31,160	\$ 32,197	\$ -	\$ 32,197		\$ -
793	10	102	1100	18	213	REG ED-MAPLE LIFE INSURANCE	\$ 1,054	\$ 1,054	\$ 1,054	\$ -	\$ 1,054		\$ -
794	10	102	1100	18	214	REG ED-MAPLE DISABILITY INSURA	\$ 4,107	\$ 4,107	\$ 4,058	\$ -	\$ 4,058		\$ -
795	10	102	1100	18	221	REG ED-MAPLE FICA	\$ 138,606	\$ 144,553	\$ 147,831	\$ -	\$ 147,831		\$ -
796	10	102	1100	18	231	REG ED-MAPLE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
797	10	102	1100	18	232	REG ED-MAPLE TEACHER RETIREMEN	\$ 380,846	\$ 397,189	\$ 401,156	\$ -	\$ 401,156		\$ -
798	10	102	1100	18	239	REG ED-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
799	10	102	1100	18	251	REG ED-MAPLE UNEMPLOYMENT COMP	\$ 1,271	\$ 1,271	\$ 1,145	\$ -	\$ 1,145		\$ -
800	10	102	1100	18	261	REG ED-MAPLE WORKERS COMPENSAT	\$ 9,036	\$ 8,961	\$ 9,082	\$ -	\$ 9,082		\$ -
801	10	102	1100	18	339	REG ED-MAPLE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
802	10	102	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
803	10	102	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY SYSTEM P&M AND ALARM SYSTEM	\$ -
804	10	102	1100	18	431	REG ED-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
805	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 59,168	\$ 59,168	\$ 59,168	\$ -	\$ 59,168		\$ -
806	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE	\$ 36,868
807	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE CONTRACT AND COPY FEES (BUDGET)	\$ 17,300
808	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MANAGED PRINT	\$ 3,000
809	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COST OF COPIES (ACTUAL USAGE)	\$ 2,000
810	10	102	1100	18	442	REG ED-MAPLE EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
811	10	102	1100	18	581	REG ED-MAPLE TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
812	10	102	1100	02	611	MAPLE AVE ART GENERAL SUPPLIES	\$ 2,680	\$ 2,680	\$ 2,680	\$ 120	\$ 2,800		\$ -
813	10	102	1100	08	611	MAPLE AVE PHYS ED GENERAL SUPPLIES	\$ 1,072	\$ 1,072	\$ 1,072	\$ 48	\$ 1,120		\$ -
814	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ 19,434	\$ 20,404	\$ 20,404	\$ 1,596	\$ 22,000		\$ -
815	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GR 1 - 4 JOURNALS (VOL 1 & 2), HOMELINKS, DIGITAL SEATS	\$ -
816	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	3% INCREASE IN VENDOR COSTS AND ADD'L STUDENTS	\$ -
817	10	102	1100	12	611	MAPLE AVE MUSIC GENERAL SUPPLIES	\$ 1,072	\$ 1,072	\$ 1,072	\$ 48	\$ 1,120		\$ -
818	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ 6,900	\$ 7,650	\$ 7,650	\$ -	\$ 7,650		\$ -
819	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	24 CLASSROOMS/CONSUMABLES FOR SCIENCE INQUIRIES	\$ 5,400
820	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MYSTERY SCIENCE	\$ 2,250
821	10	102	1100	15	611	MAPLE AVE SOCIAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
822	10	102	1100	18	611	REG ED-MAPLE GENERAL SUPPLIES	\$ 20,680	\$ 20,680	\$ 20,680	\$ 1,720	\$ 22,400		\$ -
823	10	102	1100	18	611	REG ED-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT SUPPLIES, PRINTER TONER, ETC	\$ -
824	10	102	1100	18	641	REG ED-MAPLE BOOKS & PRINTED M	\$ 22,938	\$ 22,938	\$ 22,938	\$ -	\$ 22,938		\$ -
825	10	102	1100	18	642	REG ED-MAPLE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
826	10	102	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
827	10	102	1100	18	651	REG ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
828	10	102	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
829	10	102	1100	18	731	REG ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
830	10	102	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
831	10	102	1100	18	735	REG ED-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
832	10	102	1100	16	738	TECHNICAL PROGRAM REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
833	10	102	1100	18	738	REG ED-MAPLE REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
834	10	102	1100	18	811	REG ED-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
835	10	102	1200	00	111	MAPLE AVE SPE ED TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
836	10	102	1200	18	111	SPEDED-MAPLE TEACHERS' SALARIE	\$ 400,006	\$ 422,248	\$ 410,772	\$ -	\$ 410,772		\$ -
837	10	102	1200	18	111	SPEDED-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS (5.6 FTE)	\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
838	10	102	1200	18	111	SPED ED-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPIST (1.0 FTE)	\$ -
839	10	102	1200	00	112	MAPLE AVE SPE ED PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
840	10	102	1200	18	112	SPED ED-MAPLE PARAPROFESSIONAL	\$ 445,090	\$ 428,613	\$ 466,845	\$ -	\$ 466,845		\$ -
841	10	102	1200	00	114	MAPLE AVE SPE ED SECRETARY SALARIE	\$ 13,803	\$ 11,808	\$ 11,808	\$ -	\$ 11,808		\$ -
842	10	102	1200	18	114	SPED ED-MAPLE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
843	10	102	1200	00	118	MAPLE AVE SPE ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
844	10	102	1200	18	118	SPED ED-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
845	10	102	1200	18	126	SPED ED-MAPLE TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
846	10	102	1200	00	211	MAPLE AVE SPE ED HEALTH INSURANCE	\$ -	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
847	10	102	1200	18	211	SPED ED-MAPLE HEALTH INSURANCE	\$ 231,641	\$ 227,577	\$ 303,120	\$ -	\$ 303,120		\$ -
848	10	102	1200	00	212	MAPLE AVE SPE ED DENTAL INSURANCE	\$ -	\$ 553	\$ 544	\$ -	\$ 544		\$ -
849	10	102	1200	18	212	SPED ED-MAPLE DENTAL INSURANCE	\$ 14,505	\$ 14,872	\$ 16,152	\$ -	\$ 16,152		\$ -
850	10	102	1200	00	213	MAPLE AVE SPE ED LIFE INSURANCE	\$ 27	\$ 27	\$ 27	\$ -	\$ 27		\$ -
851	10	102	1200	18	213	SPED ED-MAPLE LIFE INSURANCE	\$ 819	\$ 792	\$ 846	\$ -	\$ 846		\$ -
852	10	102	1200	00	214	MAPLE AVE SPE ED DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
853	10	102	1200	18	214	SPED ED-MAPLE DISABILITY INSURA	\$ 2,146	\$ 2,099	\$ 2,226	\$ -	\$ 2,226		\$ -
854	10	102	1200	00	221	MAPLE AVE SPE ED FICA	\$ 1,056	\$ 903	\$ 903	\$ -	\$ 903		\$ -
855	10	102	1200	18	221	SPED ED-MAPLE FICA	\$ 64,651	\$ 65,090	\$ 67,137	\$ -	\$ 67,137		\$ -
856	10	102	1200	00	231	MAPLE AVE SPE ED NON-TEACHER RETIR	\$ -	\$ 1,660	\$ 1,598	\$ -	\$ 1,598		\$ -
857	10	102	1200	18	231	SPED ED-MAPLE NON-TEACHER RETIR	\$ 25,030	\$ 25,651	\$ 24,944	\$ -	\$ 24,944		\$ -
858	10	102	1200	00	232	MAPLE AVE SPE ED TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
859	10	102	1200	18	232	SPED ED-MAPLE TEACHER RETIREMEN	\$ 84,082	\$ 88,757	\$ 86,345	\$ -	\$ 86,345		\$ -
860	10	102	1200	00	239	MAPLE AVE SPE ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
861	10	102	1200	18	239	SPED ED-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
862	10	102	1200	00	251	MAPLE AVE SPE ED UNEMPLOYMENT COMP	\$ 40	\$ 34	\$ 30	\$ -	\$ 30		\$ -
863	10	102	1200	18	251	SPED ED-MAPLE UNEMPLOYMENT COMP	\$ 1,140	\$ 1,099	\$ 1,000	\$ -	\$ 1,000		\$ -
864	10	102	1200	00	261	MAPLE AVE SPE ED WORKERS COMPENSAT	\$ 69	\$ 59	\$ 56	\$ -	\$ 56		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
865	10	102	1200	18	261	SPED ED-MAPLE WORKERS COMPENSAT	\$ 4,214	\$ 4,164	\$ 4,125	\$ -	\$ 4,125		\$ -
866	10	102	1200	18	339	SPED ED-MAPLE OTHER PROFESSIONA	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
867	10	102	1200	18	431	SPED ED-MAPLE MAINTENANCE	\$ 1,205	\$ 2,690	\$ 2,690	\$ -	\$ 2,690		\$ -
868	10	102	1200	18	431	SPED ED-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SERVICE CONTRACT ON ELIGIBLE FM UNITS	\$ 2,690
869	10	102	1200	18	431	SPED ED-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
870	10	102	1200	18	534	SPED ED-MAPLE POSTAGE	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
871	10	102	1200	18	561	SPED ED-MAPLE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
872	10	102	1200	18	563	SPED ED-MAPLE TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
873	10	102	1200	18	564	SPED ED-MAPLE TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
874	10	102	1200	18	581	SPED ED-MAPLE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
875	10	102	1200	18	611	SPED ED-MAPLE GENERAL SUPPLIES	\$ 4,576	\$ 4,576	\$ 4,576	\$ 200	\$ 4,776		\$ -
876	10	102	1200	18	612	SPED ED-MAPLE TESTING	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
877	10	102	1200	18	641	SPED ED-MAPLE BOOKS & PRINTED M	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
878	10	102	1200	18	642	SPED ED-MAPLE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
879	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ 3,053	\$ 3,289	\$ 3,289	\$ 300	\$ 3,589		\$ -
880	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SOFTWARE FOR SPED CURRICULUM (LICENSE)	\$ -
881	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE, NEWS 2 U, SYMBOL STIX	\$ -
882	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PRICE INCREASES IN NEW	\$ -
883	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ 800	\$ 800	\$ 800	\$ -	\$ 800		\$ -
884	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ADAPTIVE EQUIPMENT(SWITCHES, FEEDING) PER IEP	\$ -
885	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	EXTENDED DAY PROGRAM MATERIALS	\$ -
886	10	102	1200	18	733	SPED ED-MAPLE NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
887	10	102	1200	18	735	SPED ED-MAPLE REPLACEMENT EQUIP	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
888	10	102	1200	18	735	SPED ED-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	2 FM SOUND FIELD SYSTEMS TO REPLACE SYSTEMS	\$ -
889	10	102	1490	18	591	OTHER SVCS-MAPLE- SERVICES FROM PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
890	10	102	2120	18	111	GUIDANCE-MAPLE-EL TEACHERS' SALARIE	\$ 71,184	\$ 74,031	\$ 76,992	\$ -	\$ 76,992		\$ -
891	10	102	2120	18	118	GUIDANCE-MAPLE-EL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
892	10	102	2120	18	211	GUIDANCE-MAPLE-EL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
893	10	102	2120	18	212	GUIDANCE-MAPLE-EL DENTAL INSURANCE	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -
894	10	102	2120	18	213	GUIDANCE-MAPLE-EL LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
895	10	102	2120	18	214	GUIDANCE-MAPLE-EL DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
896	10	102	2120	18	221	GUIDANCE-MAPLE-EL FICA	\$ 5,446	\$ 5,664	\$ 5,890	\$ -	\$ 5,890		\$ -
897	10	102	2120	18	231	GUIDANCE-MAPLE-EL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
898	10	102	2120	18	232	GUIDANCE-MAPLE-EL TEACHER RETIREMEN	\$ 14,963	\$ 15,561	\$ 16,184	\$ -	\$ 16,184		\$ -
899	10	102	2120	18	239	GUIDANCE-MAPLE-EL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
900	10	102	2120	18	251	GUIDANCE-MAPLE-EL UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
901	10	102	2120	18	261	GUIDANCE-MAPLE-EL WORKERS COMPENSAT	\$ 355	\$ 355	\$ 362	\$ -	\$ 362		\$ -
902	10	102	2120	18	431	GUIDANCE-MAPLE-EL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
903	10	102	2120	18	611	GUIDANCE-MAPLE-EL GENERAL SUPPLIES	\$ 1,345	\$ 1,445	\$ 1,445	\$ 385	\$ 1,830		\$ -
904	10	102	2120	18	611	GUIDANCE-MAPLE-EL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EVERYDAY SPEECH PRICE INCREASE OF \$385	\$ 400
905	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ 2,900	\$ 3,100	\$ 3,100	\$ 3,060	\$ 6,160		\$ -
906	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	READING PROGRAM, NWEA, SBAC AND INTERVENTION	\$ -
907	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	HEADSETS USED FOR TESTING GRADE 3&4	\$ -
908	10	102	2120	18	642	GUIDANCE-MAPLE-EL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
909	10	102	2125	00	431	GUID REC MAIN-MAP MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
910	10	102	2130	00	111	HEALTH-MAPLE TEACHERS' SALARIE	\$ 58,534	\$ 59,705	\$ 71,401	\$ -	\$ 71,401		\$ -
911	10	102	2130	00	118	HEALTH-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
912	10	102	2130	00	127.1	HEALTH-MAPLE RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
913	10	102	2130	00	211	HEALTH-MAPLE HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
914	10	102	2130	00	212	HEALTH-MAPLE DENTAL INSURANCE	\$ 560	\$ 553	\$ 544	\$ -	\$ 544		\$ -
915	10	102	2130	00	213	HEALTH-MAPLE LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
916	10	102	2130	00	214	HEALTH-MAPLE DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
917	10	102	2130	00	221	HEALTH-MAPLE FICA	\$ 4,478	\$ 4,568	\$ 5,462	\$ -	\$ 5,462		\$ -
918	10	102	2130	00	231	HEALTH-MAPLE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
919	10	102	2130	00	232	HEALTH-MAPLE TEACHER RETIREMEN	\$ 12,304	\$ 12,550	\$ 15,008	\$ -	\$ 15,008		\$ -
920	10	102	2130	00	239	HEALTH-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
921	10	102	2130	00	251	HEALTH-MAPLE UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
922	10	102	2130	00	261	HEALTH-MAPLE WORKERS COMPENSAT	\$ 292	\$ 292	\$ 336	\$ -	\$ 336		\$ -
923	10	102	2130	00	431	HEALTH-MAPLE MAINTENANCE	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
924	10	102	2130	00	431	HEALTH-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AED PADS AND CALIBRATION	\$ -
925	10	102	2130	00	551	HEALTH-MAPLE PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
926	10	102	2130	00	611	HEALTH-MAPLE GENERAL SUPPLIES	\$ 2,240	\$ 2,240	\$ 2,240	\$ -	\$ 2,240		\$ -
927	10	102	2130	00	731	HEALTH-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
928	10	102	2130	00	735	HEALTH-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
929	10	102	2150	18	111	SPEECH-MAPLE-ELEM TEACHERS' SALARIE	\$ 92,264	\$ 96,066	\$ 112,397	\$ -	\$ 112,397		\$ -
930	10	102	2150	18	111	SPEECH-MAPLE-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH LANGUAGE TEACHER (1.4 FTE)	\$ -
931	10	102	2150	18	118	SPEECH-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
932	10	102	2150	18	211	SPEECH-MAPLE-ELEM HEALTH INSURANCE	\$ 21,208	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
933	10	102	2150	18	212	SPEECH-MAPLE-ELEM DENTAL INSURANCE	\$ 2,334	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -
934	10	102	2150	18	213	SPEECH-MAPLE-ELEM LIFE INSURANCE	\$ 68	\$ 68	\$ 68	\$ -	\$ 68		\$ -
935	10	102	2150	18	214	SPEECH-MAPLE-ELEM DISABILITY INSURA	\$ 199	\$ 191	\$ 234	\$ -	\$ 234		\$ -
936	10	102	2150	18	221	SPEECH-MAPLE-ELEM FICA	\$ 7,058	\$ 7,349	\$ 8,598	\$ -	\$ 8,598		\$ -
937	10	102	2150	18	231	SPEECH-MAPLE-ELEM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
938	10	102	2150	18	232	SPEECH-MAPLE-ELEM TEACHER RETIREMEN	\$ 19,393	\$ 20,193	\$ 16,184	\$ -	\$ 16,184		\$ -
939	10	102	2150	18	239	SPEECH-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
940	10	102	2150	18	251	SPEECH-MAPLE-ELEM UNEMPLOYMENT COMP	\$ 82	\$ 82	\$ 70	\$ -	\$ 70		\$ -
941	10	102	2150	18	261	SPEECH-MAPLE-ELEM WORKERS COMPENSAT	\$ 460	\$ 447	\$ 528	\$ -	\$ 528		\$ -
942	10	102	2191	00	112	LUNCH MONITORS-MA PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ 25,440	\$ 25,440		\$ -
943	10	102	2191	00	213	LUNCH MONITORS-MA LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 108	\$ 108		\$ -
944	10	102	2191	00	221	LUNCH MONITORS-MA FICA	\$ -	\$ -	\$ -	\$ 1,948	\$ 1,948		\$ -
945	10	102	2191	00	251	LUNCH MONITORS-MA UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ 64	\$ 64		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
946	10	102	2191	00	261	LUNCH MONITORS-MA WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ 120	\$ 120		\$ -
947	10	102	2212	18	641	INST & CURR-MAPLE BOOKS & PRINTED M	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
948	10	102	2222	18	111	MEDIA-MAPLE-ELEM TEACHERS' SALARIE	\$ 65,007	\$ 48,943	\$ 52,428	\$ -	\$ 52,428		\$ -
949	10	102	2222	18	111	MEDIA-MAPLE-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER (1.0 FTE)	\$ -
950	10	102	2222	18	112	MEDIA-MAPLE-ELEM PARAPROFESSIONAL	\$ 10,468	\$ 10,993	\$ 11,347	\$ 14,110	\$ 25,457		\$ -
951	10	102	2222	18	114	MEDIA-MAPLE-ELEM SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
952	10	102	2222	18	118	MEDIA-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
953	10	102	2222	18	127.1	MEDIA-MAPLE-ELEM RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
954	10	102	2222	18	211	MEDIA-MAPLE-ELEM HEALTH INSURANCE	\$ 21,208	\$ 21,208	\$ 21,208	\$ -	\$ 21,208		\$ -
955	10	102	2222	18	212	MEDIA-MAPLE-ELEM DENTAL INSURANCE	\$ 1,667	\$ -	\$ -	\$ -	\$ -		\$ -
956	10	102	2222	18	213	MEDIA-MAPLE-ELEM LIFE INSURANCE	\$ 61	\$ 61	\$ 61	\$ 27	\$ 88		\$ -
957	10	102	2222	18	214	MEDIA-MAPLE-ELEM DISABILITY INSURA	\$ 131	\$ 133	\$ 131	\$ -	\$ 131		\$ -
958	10	102	2222	18	221	MEDIA-MAPLE-ELEM FICA	\$ 5,774	\$ 4,585	\$ 4,879	\$ 1,079	\$ 5,958		\$ -
959	10	102	2222	18	231	MEDIA-MAPLE-ELEM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
960	10	102	2222	18	232	MEDIA-MAPLE-ELEM TEACHER RETIREMEN	\$ 13,664	\$ 10,288	\$ 11,020	\$ -	\$ 11,020		\$ -
961	10	102	2222	18	239	MEDIA-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
962	10	102	2222	18	251	MEDIA-MAPLE-ELEM UNEMPLOYMENT COMP	\$ 71	\$ 73	\$ 63	\$ 35	\$ 98		\$ -
963	10	102	2222	18	261	MEDIA-MAPLE-ELEM WORKERS COMPENSAT	\$ 376	\$ 283	\$ 300	\$ 66	\$ 366		\$ -
964	10	102	2222	18	432	MEDIA-MAPLE-ELEM REPAIRS	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
965	10	102	2222	18	499	MEDIA-MAPLE-ELEM OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
966	10	102	2222	18	611	MEDIA-MAPLE-ELEM GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
967	10	102	2222	18	641	MEDIA-MAPLE-ELEM BOOKS & PRINTED M	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ 7,000		\$ -
968	10	102	2222	18	642	MEDIA-MAPLE-ELEM ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
969	10	102	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
970	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ 5,024	\$ 6,830	\$ 6,830	\$ 400	\$ 7,230		\$ -
971	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD BOOK ENCYCLOPEDIA, LINCOLN LIBRARY	\$ 900
972	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BRAINPOP AND BRAINPOP JR.	\$ 3,500

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
973	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PEEBLE GO SOFTWARE	\$ 1,850
974	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	EBSCO	\$ 980
975	10	102	2222	18	731	MEDIA-MAPLE-ELEM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
976	10	102	2222	18	733	MEDIA-MAPLE-ELEM NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
977	10	102	2222	18	735	MEDIA-MAPLE-ELEM REPLACEMENT EQUIP	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
978	10	102	2222	18	737	MEDIA-MAPLE-ELEM REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
979	10	102	2224	18	642	ED TV-MAPLE-ELEM ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
980	10	102	2410	00	111	ADMIN-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
981	10	102	2410	00	112	ADMIN-MAPLE PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
982	10	102	2410	00	114	ADMIN-MAPLE SECRETARY SALARIE	\$ 89,927	\$ 84,897	\$ 84,697	\$ -	\$ 84,697		\$ -
983	10	102	2410	00	117	ADMIN-MAPLE PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
984	10	102	2410	00	117.1	ADMIN-MAPLE PRINCIPAL SALARY	\$ 100,547	\$ 103,563	\$ 103,563	\$ 4,660	\$ 108,223		\$ -
985	10	102	2410	00	117.2	ADMIN-MAPLE ASS'T PRINCIPAL S	\$ 80,336	\$ 89,285	\$ 89,285	\$ 2,679	\$ 91,964		\$ -
986	10	102	2410	00	118	ADMIN-MAPLE INSURANCE BUYOUT	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
987	10	102	2410	00	127	ADMIN-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
988	10	102	2410	00	211	ADMIN-MAPLE HEALTH INSURANCE	\$ 78,369	\$ 101,870	\$ 100,395	\$ -	\$ 100,395		\$ -
989	10	102	2410	00	212	ADMIN-MAPLE DENTAL INSURANCE	\$ 5,042	\$ 4,976	\$ 4,043	\$ -	\$ 4,043		\$ -
990	10	102	2410	00	213	ADMIN-MAPLE LIFE INSURANCE	\$ 565	\$ 597	\$ 595	\$ 21	\$ 616		\$ -
991	10	102	2410	00	214	ADMIN-MAPLE DISABILITY INSURA	\$ 507	\$ 507	\$ 472	\$ 22	\$ 494		\$ -
992	10	102	2410	00	221	ADMIN-MAPLE FICA	\$ 20,717	\$ 21,248	\$ 21,232	\$ 561	\$ 21,793		\$ -
993	10	102	2410	00	231	ADMIN-MAPLE NON-TEACHER RETIR	\$ 12,644	\$ 11,937	\$ 11,460	\$ -	\$ 11,460		\$ -
994	10	102	2410	00	232	ADMIN-MAPLE TEACHER RETIREMEN	\$ 38,022	\$ 40,537	\$ 40,537	\$ 1,543	\$ 42,080		\$ -
995	10	102	2410	00	239	ADMIN-MAPLE OTHER RETIREMENT	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	\$ 2,600		\$ -
996	10	102	2410	00	251	ADMIN-MAPLE UNEMPLOYMENT COMP	\$ 185	\$ 202	\$ 142	\$ 19	\$ 161		\$ -
997	10	102	2410	00	261	ADMIN-MAPLE WORKERS COMPENSAT	\$ 1,351	\$ 1,385	\$ 1,304	\$ 34	\$ 1,338		\$ -
998	10	102	2410	00	431	ADMIN-MAPLE MAINTENANCE	\$ 900	\$ 1,000	\$ 1,000	\$ 100	\$ 1,100		\$ -
999	10	102	2410	00	431	ADMIN-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT INCREASE \$100	\$ 1,100

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1000	10	102	2410	00	442	ADMIN-MAPLE EQUIPMENT RENTAL	\$ 700	\$ 810	\$ 810	\$ -	\$ 810		\$ -
1001	10	102	2410	00	442	ADMIN-MAPLE EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	RENTAL OF POSTAGE METER, SCALE AND SUPPLIES	\$ 810
1002	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATI	\$ 4,000	\$ 4,000	\$ 4,000	\$ (500)	\$ 3,500		\$ -
1003	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL AND LONG DISTANCE (TELEPHONE) DARK FIBER	\$ 3,500
1004	10	102	2410	00	532	ADMIN-MAPLE DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1005	10	102	2410	00	534	ADMIN-MAPLE POSTAGE	\$ 2,000	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
1006	10	102	2410	00	534	ADMIN-MAPLE POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	FP MAILING SOLUTIONS	\$ -
1007	10	102	2410	00	551	ADMIN-MAPLE PRINTING & BINDIN	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
1008	10	102	2410	00	581	ADMIN-MAPLE TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
1009	10	102	2410	00	611	ADMIN-MAPLE GENERAL SUPPLIES	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ 1,700		\$ -
1010	10	102	2410	00	611	ADMIN-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDING SAFETY EVACUATION PLAN SUPPLIES	\$ -
1011	10	102	2410	00	731	ADMIN-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1012	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ 1,655	\$ 1,655	\$ 1,655	\$ -	\$ 1,655		\$ -
1013	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASP DUES - PRINCIPAL	\$ 560
1014	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NASP DUES - PRINCIPAL	\$ 235
1015	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASP DUES - ASSISTANT PRINCIPAL	\$ 560
1016	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	DESTINATION IMAGINATION	\$ 300
1017	10	102	2410	00	891	ADMIN-MAPLE MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1018	10	102	2490	18	811	OTHER SUPP-MAPLE- DUES AND FEES	\$ 2,124	\$ 2,124	\$ 2,124	\$ 116	\$ 2,240		\$ -
1019	10	102	2490	18	811	OTHER SUPP-MAPLE- DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP ADMISSIONS 560 STUDENTS X \$4/ EACH	\$ 2,240
1020	10	102	2620	00	114	OPER. BLDG-MAPLE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1021	10	102	2620	00	115	OPER. BLDG-MAPLE CUSTODIAL SALARIE	\$ 132,525	\$ 133,214	\$ 128,232	\$ -	\$ 128,232		\$ -
1022	10	102	2620	00	118	OPER. BLDG-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1023	10	102	2620	00	211	OPER. BLDG-MAPLE HEALTH INSURANCE	\$ 33,384	\$ 27,103	\$ 40,157	\$ -	\$ 40,157		\$ -
1024	10	102	2620	00	212	OPER. BLDG-MAPLE DENTAL INSURANCE	\$ 1,680	\$ 1,659	\$ 1,088	\$ -	\$ 1,088		\$ -
1025	10	102	2620	00	213	OPER. BLDG-MAPLE LIFE INSURANCE	\$ 81	\$ 81	\$ 81	\$ -	\$ 81		\$ -
1026	10	102	2620	00	214	OPER. BLDG-MAPLE DISABILITY INSURA	\$ 356	\$ 359	\$ 352	\$ -	\$ 352		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1027	10	102	2620	00	221	OPER. BLDG-MAPLE FICA	\$ 10,138	\$ 10,191	\$ 9,809	\$ -	\$ 9,809		\$ -
1028	10	102	2620	00	231	OPER. BLDG-MAPLE NON-TEACHER RETIR	\$ 18,633	\$ 18,730	\$ 17,350	\$ -	\$ 17,350		\$ -
1029	10	102	2620	00	232	OPER. BLDG-MAPLE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1030	10	102	2620	00	251	OPER. BLDG-MAPLE UNEMPLOYMENT COMP	\$ 123	\$ 123	\$ 105	\$ -	\$ 105		\$ -
1031	10	102	2620	00	261	OPER. BLDG-MAPLE WORKERS COMPENSAT	\$ 5,381	\$ 5,409	\$ 4,860	\$ -	\$ 4,860		\$ -
1032	10	102	2620	00	339	OPER. BLDG-MAPLE OTHER PROFESSIONA	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
1033	10	102	2620	00	339	OPER. BLDG-MAPLE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DRINKING WATER - (CRYSTAL ROCK)	\$ 2,000
1034	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ 10,600	\$ 10,600	\$ 10,600	\$ 500	\$ 11,100		\$ -
1035	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	BACK FLOW TESTING	\$ 100
1036	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER CHARGES (GOFFSTOWN VILLAGE WATER PRECINCT)	\$ 3,000
1037	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	SEWER CHARGES (TOWN OF GOFFSTOWN- SEWER)	\$ 8,000
1038	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ 21,250	\$ 21,250	\$ 21,250	\$ (1,000)	\$ 20,250		\$ -
1039	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM MONITORING (PELMAC)	\$ 360
1040	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR INSPECTION CONTRACT	\$ 3,040
1041	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINT CONT	\$ 3,600
1042	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXT INSPECTIONS	\$ 900
1043	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM MAINT CONTRACT	\$ 2,000
1044	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PREVENTATIVE ROOF INSPECTION	\$ 1,000
1045	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC SERVICE CONTRACT	\$ 4,500
1046	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS CONTRACT	\$ 2,400
1047	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BIO HAZARD REMOVAL	\$ 50
1048	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	NEW ROOF INSPECTIONS	\$ 1,200
1049	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TREATMENT AND TESTING FOR BOILER	\$ 1,200
1050	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA -ASBESTOS INSPECTIONS	\$ 1,000
1051	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIP MAINTENANCE MOVED TO 10-102-2640-00-431	\$ (1,000)
1052	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ 55,960	\$ 57,460	\$ 57,460	\$ -	\$ 57,460		\$ -
1053	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL REPAIRS FOR BALLASTS, LAMPS AND WIRING	\$ 3,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1054	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING/ HVAC (REPAIRS)	\$ 6,000
1055	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING REPAIRS	\$ 5,000
1056	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 5,000
1057	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	INTERIOR/ EXTERIOR GENERAL REPAIRS	\$ 12,000
1058	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL BATHROOM REPAIRS	\$ 4,000
1059	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM SINKS COUNTERTOPS	\$ 6,000
1060	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF REPAIRS (\$1500 IN ADDITIONAL ROOF REPAIRS)	\$ 2,500
1061	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
1062	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY MAINTENANCE	\$ 960
1063	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	DOOR REPLACEMENT OF 1 SET - MULTI YEAR PROJECT	\$ 10,000
1064	10	102	2620	00	433	OPER. BLDG-MAPLE EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1065	10	102	2620	00	442	OPER. BLDG-MAPLE EQUIPMENT RENTAL	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200		\$ -
1066	10	102	2620	00	442	OPER. BLDG-MAPLE EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STORAGE BOX RENTAL 12 MONTHS AT \$100 / MONTH	\$ 1,200
1067	10	102	2620	00	581	OPER. BLDG-MAPLE TRAVEL	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
1068	10	102	2620	00	611	OPER. BLDG-MAPLE GENERAL SUPPLIES	\$ 19,250	\$ 19,250	\$ 19,250	\$ 4,000	\$ 23,250		\$ -
1069	10	102	2620	00	611	OPER. BLDG-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CUSTODIAL SUPPLIES - BASED ON ACTUALS	\$ -
1070	10	102	2620	00	622	OPER. BLDG-MAPLE ELECTRICITY	\$ 38,850	\$ 38,850	\$ 38,850	\$ 12,500	\$ 51,350		\$ -
1071	10	102	2620	00	622	OPER. BLDG-MAPLE ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON PRIOR YEAR ACTUALS	\$ -
1072	10	102	2620	00	623	OPER. BLDG-MAPLE PROPANE	\$ 43,644	\$ 61,620	\$ 61,620	\$ 5,000	\$ 66,620		\$ -
1073	10	102	2620	00	623	OPER. BLDG-MAPLE PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	39,000 GALLONS AT \$1.71	\$ 61,620
1074	10	102	2620	00	624	OPER. BLDG-MAPLE OIL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1075	10	102	2620	00	731	OPER. BLDG-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1076	10	102	2620	00	733	OPER. BLDG-MAPLE NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1077	10	102	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1078	10	102	2620	00	735	OPER. BLDG-MAPLE REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1079	10	102	2620	00	735	OPER. BLDG-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	SURGE PROTECTORS PER FIRE DEPT/ CLOCKS	\$ 500
1080	10	102	2620	00	737	OPER. BLDG-MAPLE REPLACEMENT FURN	\$ 800	\$ 800	\$ 800	\$ -	\$ 800		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1081	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ 3,800	\$ 6,100	\$ 6,100	\$ -	\$ 6,100		\$ -
1082	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SNOW REMOVAL / ICE MELT, ETC.	\$ 2,000
1083	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND MULCH (PLAYSAFE)	\$ 2,600
1084	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND REPAIRS	\$ 1,500
1085	10	102	2640	00	431	EQUIP MAIN.-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1086	10	102	2640	00	432	EQUIP MAIN.-MAPLE REPAIRS	\$ 7,000	\$ 7,000	\$ 7,000	\$ (7,000)	\$ -		\$ -
1087	10	102	2640	00	432	EQUIP MAIN.-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	TELEPHONE REPAIRS IN DISTRICT LINE 10-000-1100-16-431	\$ -
1088	10	102	2640	00	439	EQUIP MAIN.-MAPLE OTHER REPAIRS & M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1089	10	102	2640	00	739	EQUIP MAIN.-MAPLE OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1090	10	102	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1091	10	102	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1092	10	102	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1093	10	102	2722	18	511	HANDICAP TRAN-MAP STUDENT TRANSPORT	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ 1,600		\$ -
1094	10	102	2722	18	511	HANDICAP TRAN-MAP STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	VANS FOR FIELD TRIPS	\$ 1,600
1095	10	102	2725	20	511	CO-CUR TRANS-MAPL STUDENT TRANSPORT	\$ 3,739	\$ 3,851	\$ 3,851	\$ -	\$ 3,851		\$ -
1096	10	102	4600	85	339	MAES WALKWAY OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
1097	10	102	4600	85	455	MAES WALKWAY OUTDOOR STAIR/WAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1098		102 Total					\$ 5,498,834	\$ 5,711,373	\$ 5,922,510	\$ 74,129	\$ 5,996,639		
1099	10	103	1100	18	111	REG ED-KINDER TEACHERS' SALARIE	\$ 270,584	\$ 251,888	\$ 263,285	\$ -	\$ 263,285		\$ -
1100	10	103	1100	18	118	REG ED-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1101	10	103	1100	18	127.1	REG ED-KINDER RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1102	10	103	1100	18	211	REG ED-KINDER HEALTH INSURANCE	\$ 84,832	\$ 65,045	\$ 69,206	\$ -	\$ 69,206		\$ -
1103	10	103	1100	18	212	REG ED-KINDER DENTAL INSURANCE	\$ 5,923	\$ 4,935	\$ 4,854	\$ -	\$ 4,854		\$ -
1104	10	103	1100	18	213	REG ED-KINDER LIFE INSURANCE	\$ 170	\$ 136	\$ 136	\$ -	\$ 136		\$ -
1105	10	103	1100	18	214	REG ED-KINDER DISABILITY INSURA	\$ 602	\$ 544	\$ 524	\$ -	\$ 524		\$ -
1106	10	103	1100	18	221	REG ED-KINDER FICA	\$ 20,700	\$ 19,269	\$ 20,141	\$ -	\$ 20,141		\$ -
1107	10	103	1100	18	231	REG ED-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1108	10	103	1100	18	232	REG ED-KINDER TEACHER RETIREMEN	\$ 56,876	\$ 52,946	\$ 55,343	\$ -	\$ 55,343		\$ -
1109	10	103	1100	18	239	REG ED-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1110	10	103	1100	18	251	REG ED-KINDER UNEMPLOYMENT COMP	\$ 205	\$ 164	\$ 140	\$ -	\$ 140		\$ -
1111	10	103	1100	18	261	REG ED-KINDER WORKERS COMPENSAT	\$ 1,349	\$ 1,200	\$ 1,237	\$ -	\$ 1,237		\$ -
1112	10	103	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ 650	\$ 650	\$ 650	\$ -	\$ 650		\$ -
1113	10	103	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY SYSTEM P & M AND MONITORING	\$ -
1114	10	103	1100	18	431	REG ED-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1115	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 9,000	\$ 14,000	\$ 14,000	\$ 1,000	\$ 15,000		\$ -
1116	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER LEASE (XEROX)	\$ 3,400
1117	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	IPAD LEASE	\$ 3,850
1118	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE	\$ 4,000
1119	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE AND MANAGED PRINT	\$ 3,750
1120	10	103	1100	18	442	REG ED-KINDER EQUIPMENT RENTAL	\$ 600	\$ 650	\$ 650	\$ -	\$ 650		\$ -
1121	10	103	1100	18	442	REG ED-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE MACHINE RENTAL (FP MAILING SOLUTIONS)	\$ 650
1122	10	103	1100	18	581	REG ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1123	10	103	1100	05	611	REG ED-LA-KINDER GENERAL SUPPLIES	\$ 340	\$ 340	\$ 340	\$ -	\$ 340		\$ -
1124	10	103	1100	11	611	REG ED-MATH-KINDE GENERAL SUPPLIES	\$ 5,173	\$ 3,173	\$ 3,173	\$ -	\$ 3,173		\$ -
1125	10	103	1100	11	611	REG ED-MATH-KINDE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MATH CONSUMABLES ANDE MATH SUPPLIES	\$ -
1126	10	103	1100	13	611	KINDERGARTEN SCIE GENERAL SUPPLIES	\$ 595	\$ 595	\$ 595	\$ -	\$ 595		\$ -
1127	10	103	1100	18	611	REG ED-KINDER GENERAL SUPPLIES	\$ 11,050	\$ 11,050	\$ 11,050	\$ (550)	\$ 10,500		\$ -
1128	10	103	1100	11	641	REG ED-MATH-KINDE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1129	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED M	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	\$ 4,950		\$ -
1130	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WONDERS MATERIALS CONSUMABLES	\$ 3,950
1131	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	STATE REQUIREMENT FOR DYSLEXIA SCREENING FOR	\$ 1,000
1132	10	103	1100	18	642	REG ED-KINDER ELECTRONIC INFORM	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
1133	10	103	1100	18	642	REG ED-KINDER ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	AV MATERIALS: LAMINATING FILM, VIDEO, AUDIO AND DVD'S	\$ 350
1134	10	103	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1135	10	103	1100	18	651	REG ED-KINDER NON-CAPITAL SOFTW	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1136	10	103	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1137	10	103	1100	18	731	REG ED-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1138	10	103	1100	60	731	KINDERGARTEN-NEW NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1139	10	103	1100	18	733	REG ED-KINDER NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1140	10	103	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ 2,000	\$ -	\$ -	\$ -	\$ -		\$ -
1141	10	103	1100	18	735	REG ED-KINDER REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1142	10	103	1100	18	735	REG ED-KINDER REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	PRINTERS AND MISC. ITEMS THAT NEED TO BE REPLACED	\$ 500
1143	10	103	1100	18	737	REG ED-KINDER REPLACEMENT FURN	\$ 1,425	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000		\$ -
1144	10	103	1100	18	737	REG ED-KINDER REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CHAIRS AND RUGS FOR KINDERGARTEN	\$ -
1145	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIE	\$ 404,283	\$ 440,150	\$ 471,031	\$ -	\$ 471,031		\$ -
1146	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS	\$ -
1147	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATONAL THERAPIST (1.0 FTE)	\$ -
1148	10	103	1200	18	112	SPEC ED-KINDER PARAPROFESSIONAL	\$ 293,660	\$ 303,312	\$ 394,853	\$ -	\$ 394,853		\$ -
1149	10	103	1200	18	114	SPEC ED-KINDER SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1150	10	103	1200	18	118	SPEC ED-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1151	10	103	1200	18	211	SPEC ED-KINDER HEALTH INSURANCE	\$ 200,988	\$ 200,857	\$ 258,029	\$ -	\$ 258,029		\$ -
1152	10	103	1200	18	212	SPEC ED-KINDER DENTAL INSURANCE	\$ 13,401	\$ 12,303	\$ 14,453	\$ -	\$ 14,453		\$ -
1153	10	103	1200	18	213	SPEC ED-KINDER LIFE INSURANCE	\$ 616	\$ 650	\$ 778	\$ -	\$ 778		\$ -
1154	10	103	1200	18	214	SPEC ED-KINDER DISABILITY INSURA	\$ 1,459	\$ 1,603	\$ 1,693	\$ -	\$ 1,693		\$ -
1155	10	103	1200	18	221	SPEC ED-KINDER FICA	\$ 53,393	\$ 56,876	\$ 66,242	\$ -	\$ 66,242		\$ -
1156	10	103	1200	18	231	SPEC ED-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1157	10	103	1200	18	232	SPEC ED-KINDER TEACHER RETIREMEN	\$ 84,981	\$ 92,520	\$ 99,011	\$ -	\$ 99,011		\$ -
1158	10	103	1200	18	239	SPEC ED-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1159	10	103	1200	18	251	SPEC ED-KINDER UNEMPLOYMENT COMP	\$ 857	\$ 899	\$ 912	\$ -	\$ 912		\$ -
1160	10	103	1200	18	261	SPEC ED-KINDER WORKERS COMPENSAT	\$ 3,481	\$ 3,609	\$ 4,070	\$ -	\$ 4,070		\$ -
1161	10	103	1200	18	339	SPEC ED-KINDER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1162	10	103	1200	18	534	SPEC ED-KINDER POSTAGE	\$ 500	\$ 600	\$ 600	\$ (100)	\$ 500		\$ -
1163	10	103	1200	18	563	SPEC ED-KINDER TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1164	10	103	1200	18	564	SPEC ED-KINDER TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1165	10	103	1200	18	580	SPEC ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1166	10	103	1200	18	581	SPEC ED-KINDER TRAVEL	\$ 440	\$ 440	\$ 440	\$ -	\$ 440		\$ -
1167	10	103	1200	18	581	SPEC ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	MILEAGE REIMBURSEMENT FOR THE CHILDFIND VISITS	\$ 440
1168	10	103	1200	18	611	SPEC ED-KINDER GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 4,000		\$ -
1169	10	103	1200	18	611	SPEC ED-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EDUCATIONAL TOOLS, MANIPULATIVES	\$ -
1170	10	103	1200	18	612	SPEC ED-KINDER TESTING	\$ 1,510	\$ 1,510	\$ 1,510	\$ -	\$ 1,510		\$ -
1171	10	103	1200	18	612	SPEC ED-KINDER TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL EDUCATION TESTING PROTOCOLS	\$ 1,510
1172	10	103	1200	18	641	SPEC ED-KINDER BOOKS & PRINTED M	\$ 150	\$ 150	\$ 150	\$ 2,000	\$ 2,150		\$ -
1173	10	103	1200	18	641	SPEC ED-KINDER BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SPED CONSUMABLES AND WORKBOOKS	\$ -
1174	10	103	1200	18	651	SPEC ED-KINDER NON-CAPITAL SOFTW	\$ 1,290	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1175	10	103	1200	18	651	SPEC ED-KINDER NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE SUBSCRIPT. AND 3 SYMBOLSTIX, SPEECH SOFTWARE	\$ -
1176	10	103	1200	18	731	SPEC ED-KINDER NEW EQUIPMENT	\$ 3,050	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1177	10	103	1200	18	731	SPEC ED-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ADAPTIVE EQUIPMENT FOR PRE-SCHOOL	\$ -
1178	10	103	1200	18	733	SPEC ED-KINDER NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1179	10	103	1200	18	735	SPEC ED-KINDER REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1180	10	103	1200	18	735	SPEC ED-KINDER REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CHAIRS FOR PRESCHOOL	\$ -
1181	10	103	1490	18	591	OTHER INSTR-KINDE SERVICES FROM PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1182	10	103	2120	18	111	GUIDANCE-KINDER TEACHERS' SALARIE	\$ 10,593	\$ 11,688	\$ 12,520	\$ -	\$ 12,520		\$ -
1183	10	103	2120	18	111	GUIDANCE-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GUIDANCE TEACHER .2 FTE	\$ -
1184	10	103	2120	18	118	GUIDANCE-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1185	10	103	2120	18	211	GUIDANCE-KINDER HEALTH INSURANCE	\$ 4,242	\$ 4,242	\$ 3,418	\$ -	\$ 3,418		\$ -
1186	10	103	2120	18	212	GUIDANCE-KINDER DENTAL INSURANCE	\$ 333	\$ 111	\$ 179	\$ -	\$ 179		\$ -
1187	10	103	2120	18	213	GUIDANCE-KINDER LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
1188	10	103	2120	18	214	GUIDANCE-KINDER DISABILITY INSURA	\$ 31	\$ 32	\$ 37	\$ -	\$ 37		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1189	10	103	2120	18	221	GUIDANCE-KINDER FICA	\$ 810	\$ 894	\$ 958	\$ -	\$ 958		\$ -
1190	10	103	2120	18	231	GUIDANCE-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1191	10	103	2120	18	232	GUIDANCE-KINDER TEACHER RETIREMEN	\$ 2,227	\$ 2,457	\$ 2,632	\$ -	\$ 2,632		\$ -
1192	10	103	2120	18	239	GUIDANCE-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1193	10	103	2120	18	251	GUIDANCE-KINDER UNEMPLOYMENT COMP	\$ 31	\$ 32	\$ 31	\$ -	\$ 31		\$ -
1194	10	103	2120	18	261	GUIDANCE-KINDER WORKERS COMPENSAT	\$ 53	\$ 54	\$ 59	\$ -	\$ 59		\$ -
1195	10	103	2120	18	431	GUIDANCE-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1196	10	103	2120	18	611	GUIDANCE-KINDER GENERAL SUPPLIES	\$ 255	\$ 255	\$ 255	\$ -	\$ 255		\$ -
1197	10	103	2120	18	612	GUIDANCE-KINDER TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1198	10	103	2125	00	431	MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1199	10	103	2130	00	111	HEALTH-KINDER TEACHERS' SALARIE	\$ 56,828	\$ 59,705	\$ 60,601	\$ -	\$ 60,601		\$ -
1200	10	103	2130	00	113	HEALTH-KINDER DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1201	10	103	2130	00	118	HEALTH-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1202	10	103	2130	00	211	HEALTH-KINDER HEALTH INSURANCE	\$ 21,208	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
1203	10	103	2130	00	212	HEALTH-KINDER DENTAL INSURANCE	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -
1204	10	103	2130	00	213	HEALTH-KINDER LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
1205	10	103	2130	00	214	HEALTH-KINDER DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
1206	10	103	2130	00	221	HEALTH-KINDER FICA	\$ 4,347	\$ 4,567	\$ 4,636	\$ -	\$ 4,636		\$ -
1207	10	103	2130	00	231	HEALTH-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1208	10	103	2130	00	232	HEALTH-KINDER TEACHER RETIREMEN	\$ 11,945	\$ 12,550	\$ 12,738	\$ -	\$ 12,738		\$ -
1209	10	103	2130	00	239	HEALTH-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1210	10	103	2130	00	251	HEALTH-KINDER UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
1211	10	103	2130	00	261	HEALTH-KINDER WORKERS COMPENSAT	\$ 283	\$ 283	\$ 285	\$ -	\$ 285		\$ -
1212	10	103	2130	00	551	HEALTH-KINDER PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1213	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ 1,335	\$ 1,500	\$ 1,500	\$ 300	\$ 1,800		\$ -
1214	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	2 EPI PENS - PEDIATRIC AND ADULT	\$ 320
1215	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ASSORTED NURSE SUPPLIES,	\$ 1,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1216	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIOMETER & SCALE CALIBRATION	\$ 150
1217	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AED PADS - PEDIATRIC AND ADULT	\$ 230
1218	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	STOP THE BLEED KITS 2	\$ 100
1219	10	103	2130	00	731	HEALTH-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1220	10	103	2130	00	733	HEALTH-KINDER NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1221	10	103	2130	00	735	HEALTH-KINDER REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1222	10	103	2150	18	111	SPEECH-KINDER TEACHERS' SALARIE	\$ 129,063	\$ 136,031	\$ 143,406	\$ -	\$ 143,406		\$ -
1223	10	103	2150	18	111	SPEECH-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH TEACHERS. 1.6 FTE'S	\$ -
1224	10	103	2150	18	111	SPEECH-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	NEW - .4 SPEECH	\$ -
1225	10	103	2150	18	118	SPEECH-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1226	10	103	2150	18	127.1	SPEECH-KINDER RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1227	10	103	2150	18	211	SPEECH-KINDER HEALTH INSURANCE	\$ 21,208	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
1228	10	103	2150	18	212	SPEECH-KINDER DENTAL INSURANCE	\$ 3,334	\$ 3,290	\$ 3,236	\$ -	\$ 3,236		\$ -
1229	10	103	2150	18	213	SPEECH-KINDER LIFE INSURANCE	\$ 102	\$ 68	\$ 68	\$ -	\$ 68		\$ -
1230	10	103	2150	18	214	SPEECH-KINDER DISABILITY INSURA	\$ 300	\$ 262	\$ 262	\$ -	\$ 262		\$ -
1231	10	103	2150	18	221	SPEECH-KINDER FICA	\$ 9,874	\$ 10,407	\$ 10,971	\$ -	\$ 10,971		\$ -
1232	10	103	2150	18	231	SPEECH-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1233	10	103	2150	18	232	SPEECH-KINDER TEACHER RETIREMEN	\$ 27,129	\$ 28,594	\$ 30,144	\$ -	\$ 30,144		\$ -
1234	10	103	2150	18	239	SPEECH-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1235	10	103	2150	18	251	SPEECH-KINDER UNEMPLOYMENT COMP	\$ 123	\$ 82	\$ 70	\$ -	\$ 70		\$ -
1236	10	103	2150	18	261	SPEECH-KINDER WORKERS COMPENSAT	\$ 643	\$ 644	\$ 674	\$ -	\$ 674		\$ -
1237	10	103	2150	18	339	SPEECH-KINDER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1238	10	103	2212	18	641	INST & CURR-KINDE BOOKS & PRINTED M	\$ 320	\$ 320	\$ 320	\$ -	\$ 320		\$ -
1239	10	103	2222	18	111	MEDIA-KINDERGARTE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1240	10	103	2222	18	211	MEDIA-KINDERGARTE HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1241	10	103	2222	18	212	MEDIA-KINDERGARTE DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1242	10	103	2222	18	214	MEDIA-KINDERGARTE DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1243	10	103	2222	18	221	MEDIA-KINDERGARTE FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1244	10	103	2222	18	232	MEDIA-KINDERGARTE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1245	10	103	2222	18	499	MEDIA-KINDERGARTE OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1246	10	103	2222	18	641	MEDIA-KINDERGARTE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1247	10	103	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1248	10	103	2222	18	651	MEDIA-KINDERGARTE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1249	10	103	2410	00	112	ADMIN-KINDER PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1250	10	103	2410	00	114	ADMIN-KINDER SECRETARY SALARIE	\$ 42,545	\$ 41,837	\$ 41,837	\$ -	\$ 41,837		\$ -
1251	10	103	2410	00	114	ADMIN-KINDER SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARIAL STAFF	\$ -
1252	10	103	2410	00	117	ADMIN-KINDER PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1253	10	103	2410	00	117.1	ADMIN-KINDER PRINCIPAL SALARY	\$ 88,474	\$ 91,128	\$ 91,128	\$ 4,556	\$ 95,684		\$ -
1254	10	103	2410	00	117.1	ADMIN-KINDER PRINCIPAL SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	PRINCIPAL	\$ -
1255	10	103	2410	00	117.2	ADMIN-KINDER ASS'T PRINCIPAL S	\$ 39,123	\$ 46,800	\$ 46,800	\$ 1,404	\$ 48,204		\$ -
1256	10	103	2410	00	117.2	ADMIN-KINDER ASS'T PRINCIPAL S	\$ -	\$ -	\$ -	\$ -	\$ -	CURRENT ASST PRINCIPAL IS .6	\$ -
1257	10	103	2410	00	118	ADMIN-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1258	10	103	2410	00	127	ADMIN-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1259	10	103	2410	00	127.1	ADMIN-KINDER RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1260	10	103	2410	00	211	ADMIN-KINDER HEALTH INSURANCE	\$ 64,311	\$ 49,439	\$ 52,602	\$ -	\$ 52,602		\$ -
1261	10	103	2410	00	212	ADMIN-KINDER DENTAL INSURANCE	\$ 4,165	\$ 3,594	\$ 3,535	\$ -	\$ 3,535		\$ -
1262	10	103	2410	00	213	ADMIN-KINDER LIFE INSURANCE	\$ 395	\$ 423	\$ 422	\$ 17	\$ 439		\$ -
1263	10	103	2410	00	214	ADMIN-KINDER DISABILITY INSURA	\$ 367	\$ 385	\$ 377	\$ 19	\$ 396		\$ -
1264	10	103	2410	00	221	ADMIN-KINDER FICA	\$ 13,016	\$ 13,751	\$ 13,751	\$ 456	\$ 14,207		\$ -
1265	10	103	2410	00	231	ADMIN-KINDER NON-TEACHER RETIR	\$ 5,981	\$ 5,882	\$ 5,660	\$ -	\$ 5,660		\$ -
1266	10	103	2410	00	232	ADMIN-KINDER TEACHER RETIREMEN	\$ 26,821	\$ 28,992	\$ 28,992	\$ 1,253	\$ 30,245		\$ -
1267	10	103	2410	00	239	ADMIN-KINDER OTHER RETIREMENT	\$ 2,480	\$ 2,480	\$ 2,480	\$ -	\$ 2,480		\$ -
1268	10	103	2410	00	251	ADMIN-KINDER UNEMPLOYMENT COMP	\$ 146	\$ 142	\$ 115	\$ 15	\$ 130		\$ -
1269	10	103	2410	00	261	ADMIN-KINDER WORKERS COMPENSAT	\$ 849	\$ 896	\$ 845	\$ 28	\$ 873		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1270	10	103	2410	00	431	ADMIN-KINDER MAINTENANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200		\$ -
1271	10	103	2410	00	442	ADMIN-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1272	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATI	\$ 4,440	\$ 4,440	\$ 4,440	\$ (500)	\$ 3,940		\$ -
1273	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	TELEPHONE (VOIP) EXPENSES	\$ 3,500
1274	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	WIRELESS MAINTENANCE AGREEMENT	\$ 440
1275	10	103	2410	00	532	ADMIN-KINDER DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1276	10	103	2410	00	534	ADMIN-KINDER POSTAGE	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1277	10	103	2410	00	551	ADMIN-KINDER PRINTING & BINDIN	\$ 1,233	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1278	10	103	2410	00	551	ADMIN-KINDER PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	CUMULATIVE FOLDERS	\$ 500
1279	10	103	2410	00	581	ADMIN-KINDER TRAVEL	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
1280	10	103	2410	00	611	ADMIN-KINDER GENERAL SUPPLIES	\$ 1,285	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1281	10	103	2410	00	651	ADMIN-KINDER NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1282	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ 1,550	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
1283	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NASP AND NHASP FOR PRINCIPAL AND ASST. PRINCIPAL	\$ -
1284	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NAEYC FOR EARLY CHILDHOOD EDUCATION	\$ -
1285	10	103	2410	00	891	ADMIN-KINDER MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1286	10	103	2620	00	114	OPER BLDG-KINDER SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1287	10	103	2620	00	115	OPER BLDG-KINDER CUSTODIAL SALARIE	\$ 42,491	\$ 44,683	\$ 62,306	\$ -	\$ 62,306		\$ -
1288	10	103	2620	00	118	OPER BLDG-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1289	10	103	2620	00	211	OPER BLDG-KINDER HEALTH INSURANCE	\$ 15,710	\$ 16,060	\$ 17,088	\$ -	\$ 17,088		\$ -
1290	10	103	2620	00	212	OPER BLDG-KINDER DENTAL INSURANCE	\$ 560	\$ 553	\$ 544	\$ -	\$ 544		\$ -
1291	10	103	2620	00	213	OPER BLDG-KINDER LIFE INSURANCE	\$ 27	\$ 27	\$ 54	\$ -	\$ 54		\$ -
1292	10	103	2620	00	214	OPER BLDG-KINDER DISABILITY INSURA	\$ 124	\$ 130	\$ 130	\$ -	\$ 130		\$ -
1293	10	103	2620	00	221	OPER BLDG-KINDER FICA	\$ 3,251	\$ 3,418	\$ 4,766	\$ -	\$ 4,766		\$ -
1294	10	103	2620	00	231	OPER BLDG-KINDER NON-TEACHER RETIR	\$ 5,974	\$ 6,282	\$ 6,022	\$ -	\$ 6,022		\$ -
1295	10	103	2620	00	232	OPER BLDG-KINDER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1296	10	103	2620	00	239	OPER BLDG-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1297	10	103	2620	00	251	OPER BLDG-KINDER UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 70	\$ -	\$ 70		\$ -
1298	10	103	2620	00	261	OPER BLDG-KINDER WORKERS COMPENSAT	\$ 1,725	\$ 1,814	\$ 2,361	\$ -	\$ 2,361		\$ -
1299	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,300	\$ 3,000		\$ -
1300	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER CHARGES (GOFFSTOWN VILLAGE WATER PRECINCT)	\$ -
1301	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE DUE TO MODULAR CLASSROOM	\$ -
1302	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ 14,255	\$ 26,505	\$ 14,455	\$ -	\$ 14,455		\$ -
1303	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINTENANCE	\$ 800
1304	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXTINGUISHER INSPECTION	\$ 300
1305	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER INSPECTION	\$ 600
1306	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TREATMENT FOR HEATING SYSTEM	\$ 1,200
1307	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC ANNUAL MAINTENANCE AGREEMENT	\$ 4,845
1308	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS	\$ 2,100
1309	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST CONTROL	\$ 1,550
1310	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF INSPECTION	\$ 1,000
1311	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM MONITORING	\$ 360
1312	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ASBESTOS INSPECTION	\$ 1,000
1313	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ 700
1314	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	REMOVED CISTERN INSPECTION ONE TIME -\$12,050.	\$ -
1315	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ 12,200	\$ 12,200	\$ 12,200	\$ 2,000	\$ 14,200		\$ -
1316	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 1,000
1317	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	EXTERIOR REPAIRS	\$ 3,000
1318	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING	\$ 3,000
1319	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL	\$ 3,500
1320	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC REPAIRS	\$ 3,700
1321	10	103	2620	00	433	OPER BLDG-KINDER EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1322	10	103	2620	00	442	OPER BLDG-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1323	10	103	2620	00	581	OPER BLDG-KINDER TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1324	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ 8,500	\$ 8,500	\$ 8,500	\$ 1,000	\$ 9,500		\$ -
1325	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES	\$ 7,000
1326	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SUPPLIES	\$ 2,500
1327	10	103	2620	00	622	OPER BLDG-KINDER ELECTRICITY	\$ 20,525	\$ 30,525	\$ 30,525	\$ 10,000	\$ 40,525		\$ -
1328	10	103	2620	00	622	OPER BLDG-KINDER ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED COST BASED ON ACTUALS	\$ 10,000
1329	10	103	2620	00	623	OPER BLDG-KINDER PROPANE	\$ 12,350	\$ 13,130	\$ 13,130	\$ 1,400	\$ 14,530		\$ -
1330	10	103	2620	00	623	OPER BLDG-KINDER PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	8500 GALLONS AT \$1.71	\$ 13,430
1331	10	103	2620	00	731	OPER BLDG-KINDER NEW EQUIPMENT	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
1332	10	103	2620	00	731	OPER BLDG-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SURGE PROTECTORS /CLOCKS	\$ 200
1333	10	103	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1334	10	103	2620	00	735	OPER BLDG-KINDER REPLACEMENT EQUIP	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500		\$ -
1335	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ 2,500	\$ 4,300	\$ 4,300	\$ -	\$ 4,300		\$ -
1336	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST MANAGEMENT (JP PEST)	\$ 1,800
1337	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SNOW REMOVAL CHEMICALS	\$ 500
1338	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TREE TRIMMING & REMOVAL	\$ 2,000
1339	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ 4,850	\$ 4,850	\$ 4,850	\$ -	\$ 4,850		\$ -
1340	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	LANDSCAPE WORK - REPLACE PLANTS, SHRUBS & MULCH	\$ 1,000
1341	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND MULCH (2 BAGS) - SAFETY ISSUE	\$ 850
1342	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GROUNDS CARE INCLUDING SLICE SEEDING, FERTILIZING FOR	\$ 3,000
1343	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	FRONT OF BUILDING & PLAYGROUND (2 APPLICATIONS)	\$ -
1344	10	103	2640	00	431	EQUIP MAIN - GLEN MAINTENANCE	\$ -	\$ -	\$ -	\$ 700	\$ 700		\$ -
1345	10	103	2640	00	431	EQUIP MAIN - GLEN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ -
1346	10	103	2640	00	739	EQUIP MAIN - GLEN OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1347	10	103	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1348	10	103	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1349	10	103	4200	00	339	SITE IMP-KINDER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1350	10	103	4200	00	431	SITE IMP-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1351	10	103	4500	00	339	ARCH & ENG-KINDER OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
1352	10	103	4500	00	722	ARCH & ENG-KINDER MODULAR BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1353		103 Total					\$ 2,305,172	\$ 2,353,339	\$ 2,593,122	\$ 29,298	\$ 2,622,420		
1354	10	204	1100	18	111	MVMS REG ED TEACHERS' SALARIE	\$ 3,513,892	\$ 3,647,654	\$ 3,718,252	\$ -	\$ 3,718,252		\$ -
1355	10	204	1100	18	112	MVMS REG ED PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1356	10	204	1100	18	116	MVMS REG ED OTHER SUPPORT SAL	\$ 36,222	\$ 37,298	\$ -	\$ -	\$ -		\$ -
1357	10	204	1100	18	118	MVMS REG ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1358	10	204	1100	18	126	MVMS REG ED TUTOR SALARIES	\$ -	\$ -	\$ -	\$ 8,750	\$ 8,750		\$ -
1359	10	204	1100	18	126	MVMS REG ED TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	HOMEWORK DEN FOR LEARNING REMEDIATION NEEDS	\$ -
1360	10	204	1100	18	127.1	MVMS REG ED RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1361	10	204	1100	18	211	MVMS REG ED HEALTH INSURANCE	\$ 737,818	\$ 734,513	\$ 798,437	\$ -	\$ 798,437		\$ -
1362	10	204	1100	18	212	MVMS REG ED DENTAL INSURANCE	\$ 55,384	\$ 57,191	\$ 55,570	\$ -	\$ 55,570		\$ -
1363	10	204	1100	18	213	MVMS REG ED LIFE INSURANCE	\$ 1,992	\$ 1,965	\$ 1,904	\$ -	\$ 1,904		\$ -
1364	10	204	1100	18	214	MVMS REG ED DISABILITY INSURA	\$ 7,577	\$ 7,467	\$ 7,356	\$ -	\$ 7,356		\$ -
1365	10	204	1100	18	221	MVMS REG ED FICA	\$ 271,579	\$ 279,126	\$ 284,447	\$ 669	\$ 285,116		\$ -
1366	10	204	1100	18	231	MVMS REG ED NON-TEACHER RETIR	\$ 5,093	\$ 151	\$ 151	\$ -	\$ 151		\$ -
1367	10	204	1100	18	232	MVMS REG ED TEACHER RETIREMEN	\$ 732,468	\$ 760,587	\$ 781,577	\$ 1,839	\$ 783,416		\$ -
1368	10	204	1100	18	239	MVMS REG ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1369	10	204	1100	18	251	MVMS REG ED UNEMPLOYMENT COMP	\$ 2,382	\$ 2,340	\$ 1,960	\$ 22	\$ 1,982		\$ -
1370	10	204	1100	18	261	MVMS REG ED WORKERS COMPENSAT	\$ 17,704	\$ 17,398	\$ 17,476	\$ 41	\$ 17,517		\$ -
1371	10	204	1100	18	339	MVMS REG ED OTHER PROFESSIONA	\$ 84,000	\$ -	\$ -	\$ -	\$ -		\$ -
1372	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ 1,420	\$ 1,820	\$ 1,820	\$ -	\$ 1,820		\$ -
1373	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-EQUIPMENT MAINTENANCE	\$ 420
1374	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ADDITIONAL FUNDS FOR MICROSCOPE/BALANCE CLEANING	\$ 1,400
1375	10	204	1100	16	432	TECHNICAL PROGRAM REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1376	10	204	1100	12	442	MVMS MUSICAL EQUI EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1377	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 91,786	\$ 91,786	\$ 91,786	\$ -	\$ 91,786		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1378	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE	\$ 59,866
1379	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE AND AGREEMENT	\$ 27,420
1380	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MANAGED PRINT FOR TONER	\$ 4,500
1381	10	204	1100	18	442	MVMS REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1382	10	204	1100	18	581	MVMS REG ED TRAVEL	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
1383	10	204	1100	02	611	MVMS ART SUPPLIES GENERAL SUPPLIES	\$ 4,255	\$ 4,255	\$ 4,255	\$ 250	\$ 4,505		\$ -
1384	10	204	1100	06	611	MVMS FOREIGN LANG GENERAL SUPPLIES	\$ 520	\$ 520	\$ 520	\$ -	\$ 520		\$ -
1385	10	204	1100	08	611	MVMS PHYS ED SUPP GENERAL SUPPLIES	\$ 2,047	\$ 2,047	\$ 2,047	\$ 250	\$ 2,297		\$ -
1386	10	204	1100	09	611	MVMS FAMILY & CON GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1387	10	204	1100	10	611	MVMS INDUST TECH GENERAL SUPPLIES	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	\$ 3,100		\$ -
1388	10	204	1100	11	611	MVMS MATH SUPPLIE GENERAL SUPPLIES	\$ 10,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -
1389	10	204	1100	11	611	MVMS MATH SUPPLIE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CENGAGE BIG IDEAS MATH CONSUMABLES	\$ 15,000
1390	10	204	1100	12	611	MVMS MUSICAL EQUI GENERAL SUPPLIES	\$ 2,259	\$ 2,259	\$ 2,259	\$ -	\$ 2,259		\$ -
1391	10	204	1100	13	611	MVMS SCIENCE SUPP GENERAL SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000		\$ -
1392	10	204	1100	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1393	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ 31,747	\$ 31,747	\$ 31,747	\$ 1,000	\$ 32,747		\$ -
1394	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL STUDENT SUPPLIES	\$ 27,722
1395	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-SAFETY SUPPLIES	\$ 1,500
1396	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-EXECUTIVE FUNCTIONING SUPPLIES	\$ 750
1397	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	TECH ED SUPPLIES	\$ 2,775
1398	10	204	1100	18	612	MVMS REG ED TESTING	\$ 3,281	\$ 3,581	\$ 3,581	\$ -	\$ 3,581		\$ -
1399	10	204	1100	18	612	MVMS REG ED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	#NAME?	\$ 781
1400	10	204	1100	18	612	MVMS REG ED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	- STATE STANDARDIZED TESTING SUPPLIES	\$ 2,800
1401	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ 18,358	\$ 20,670	\$ 20,670	\$ -	\$ 20,670		\$ -
1402	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- REPLACEMENT BOOKS	\$ 1,000
1403	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- PERIODICALS	\$ 8,674
1404	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- 7/8 CIVIC ENGAGEMENT RESOURCES/REVISION OF	\$ 1,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1405	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT GOVERNMENT AND CIVIC ENGAGEMENT	\$ -
1406	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CONSUMABLE EVERYDAY SPELLING WORKBOOKS	\$ 1,500
1407	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	-ELA WONDERS CLOSE READING COMPANION	\$ 3,453
1408	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE CONSUMABLES, 8TH GR LANG ARTS NOVELS	\$ 5,043
1409	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SHIFTING FUNDS TO ONLINE RESOURCES (ACCOUNT 642)	\$ -
1410	10	204	1100	24	641	CORE CURRICULUM-M BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1411	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ 18,663	\$ 17,000	\$ 17,000	\$ -	\$ 17,000		\$ -
1412	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VIDEO PRODUCTION SOFTWARE	\$ 2,000
1413	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	CENGAGE - BIG IDEAS -ONLINE MATH LEARNING PLATFORM	\$ 15,000
1414	10	204	1100	16	643	TECHNICAL PROGRAM INFORMATION ACCES	\$ 975	\$ -	\$ -	\$ -	\$ -		\$ -
1415	10	204	1100	18	651	MVMS REG ED NON-CAPITAL SOFTW	\$ 500	\$ 500	\$ 500	\$ 100	\$ 600		\$ -
1416	10	204	1100	18	651	MVMS REG ED NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	- SWIS PROGRAM	\$ 500
1417	10	204	1100	12	731	MVMS MUSICAL EQUI NEW EQUIPMENT	\$ 1,200	\$ 1,200	\$ 1,200	\$ 300	\$ 1,500		\$ -
1418	10	204	1100	12	731	MVMS MUSICAL EQUI NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-PURCHASE OF MUSICAL EQUIPMENT	\$ -
1419	10	204	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1420	10	204	1100	18	731	MVMS REG ED NEW EQUIPMENT	\$ 5,508	\$ 5,508	\$ 5,508	\$ -	\$ 5,508		\$ -
1421	10	204	1100	18	733	MVMS REG ED NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1422	10	204	1100	09	735	MVMS FAMILY & CON REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1423	10	204	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1424	10	204	1100	18	735	MVMS REG ED REPLACEMENT EQUIP	\$ 11,186	\$ 11,186	\$ 11,186	\$ -	\$ 11,186		\$ -
1425	10	204	1100	18	735	MVMS REG ED REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES VEX REPLACEMENT KITS	\$ 560
1426	10	204	1100	09	737	MVMS FAMILY & CON REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1427	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ 11,434	\$ 9,934	\$ 9,934	\$ 1,066	\$ 11,000		\$ -
1428	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER DESKS AND STORAGE CABINETS	\$ 2,000
1429	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSTROOM DESKS AND CHAIRS	\$ 7,000
1430	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	10 STAND UP DESKS (\$200 EACH)	\$ 2,000
1431	10	204	1100	18	751	MVMS REG ED CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1432	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ 1,097	\$ 1,097	\$ 1,097	\$ -	\$ 1,097		\$ -
1433	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-ASCD MEMBERSHIP	\$ 295
1434	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NATIONAL SCIENCE TEACHERS ASSOC. MEMBERSHIP	\$ 99
1435	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS	\$ 108
1436	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NH ASSOCIATION OF MIDDLE LEVEL EDUCATORS	\$ 75
1437	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NATIONAL COUNCIL OF TEACHERS OF ENGLISH MEMBERSHIP	\$ 75
1438	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NELMS MEMBERSHIP	\$ 295
1439	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NH MUSIC EDUCATORS ASSOCIATION	\$ 150
1440	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ 731,430	\$ 831,674	\$ 873,208	\$ -	\$ 873,208		\$ -
1441	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPED TEACHERS (11.5 FTE)	\$ -
1442	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPIST (1.0 FTE)	\$ -
1443	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	1 FTE MOVED FROM GRANT TO MVMS BUDGET (DEFAULT)	\$ -
1444	10	204	1200	00	112	MVMS SPE ED SEC PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1445	10	204	1200	18	112	MVMS SPECIAL EDUC PARAPROFESSIONAL	\$ 673,358	\$ 736,840	\$ 755,486	\$ -	\$ 755,486		\$ -
1446	10	204	1200	00	114	MVMS SPE ED SEC SECRETARY SALARIE	\$ 49,089	\$ 50,028	\$ 49,837	\$ -	\$ 49,837		\$ -
1447	10	204	1200	18	114	MVMS SPECIAL EDUC SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1448	10	204	1200	18	116	MVMS SPECIAL EDUC OTHER SUPPORT SAL	\$ 82,500	\$ 84,975	\$ 84,975	\$ 2,549	\$ 87,524		\$ -
1449	10	204	1200	18	116	MVMS SPECIAL EDUC OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	SPED FACILITATOR	\$ -
1450	10	204	1200	00	118	MVMS SPE ED SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1451	10	204	1200	18	118	MVMS SPECIAL EDUC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1452	10	204	1200	18	126	MVMS SPECIAL EDUC TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1453	10	204	1200	18	127	MVMS SPECIAL EDUC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1454	10	204	1200	00	211	MVMS SPE ED SEC HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1455	10	204	1200	18	211	MVMS SPECIAL EDUC HEALTH INSURANCE	\$ 445,751	\$ 480,822	\$ 463,906	\$ -	\$ 463,906		\$ -
1456	10	204	1200	00	212	MVMS SPE ED SEC DENTAL INSURANCE	\$ 560	\$ 553	\$ 544	\$ -	\$ 544		\$ -
1457	10	204	1200	18	212	MVMS SPECIAL EDUC DENTAL INSURANCE	\$ 24,943	\$ 28,651	\$ 24,674	\$ -	\$ 24,674		\$ -
1458	10	204	1200	00	213	MVMS SPE ED SEC LIFE INSURANCE	\$ 27	\$ 27	\$ 27	\$ -	\$ 27		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1459	10	204	1200	18	213	MVMS SPECIAL EDUC LIFE INSURANCE	\$ 1,418	\$ 1,513	\$ 1,540	\$ 7	\$ 1,547		\$ -
1460	10	204	1200	00	214	MVMS SPE ED SEC DISABILITY INSURA	\$ 117	\$ 117	\$ 117	\$ -	\$ 117		\$ -
1461	10	204	1200	18	214	MVMS SPECIAL EDUC DISABILITY INSURA	\$ 3,666	\$ 4,070	\$ 4,174	\$ 8	\$ 4,182		\$ -
1462	10	204	1200	00	221	MVMS SPE ED SEC FICA	\$ 3,755	\$ 3,827	\$ 3,813	\$ -	\$ 3,813		\$ -
1463	10	204	1200	18	221	MVMS SPECIAL EDUC FICA	\$ 115,307	\$ 126,490	\$ 131,098	\$ 195	\$ 131,293		\$ -
1464	10	204	1200	00	231	MVMS SPE ED SEC NON-TEACHER RETIR	\$ 6,902	\$ 7,034	\$ 6,743	\$ -	\$ 6,743		\$ -
1465	10	204	1200	18	231	MVMS SPECIAL EDUC NON-TEACHER RETIR	\$ 6,857	\$ 11,004	\$ 13,893	\$ -	\$ 13,893		\$ -
1466	10	204	1200	00	232	MVMS SPE ED SEC TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1467	10	204	1200	18	232	MVMS SPECIAL EDUC TEACHER RETIREMEN	\$ 179,353	\$ 192,680	\$ 201,411	\$ 536	\$ 201,947		\$ -
1468	10	204	1200	00	239	MVMS SPE ED SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1469	10	204	1200	18	239	MVMS SPECIAL EDUC OTHER RETIREMENT	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
1470	10	204	1200	00	251	MVMS SPE ED SEC UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
1471	10	204	1200	18	251	MVMS SPECIAL EDUC UNEMPLOYMENT COMP	\$ 1,804	\$ 1,852	\$ 1,610	\$ 6	\$ 1,616		\$ -
1472	10	204	1200	00	261	MVMS SPE ED SEC WORKERS COMPENSAT	\$ 245	\$ 249	\$ 234	\$ -	\$ 234		\$ -
1473	10	204	1200	18	261	MVMS SPECIAL EDUC WORKERS COMPENSAT	\$ 7,766	\$ 8,016	\$ 8,054	\$ 12	\$ 8,066		\$ -
1474	10	204	1200	18	339	MVMS SPECIAL EDUC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1475	10	204	1200	18	431	MVMS SPECIAL EDUC MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
1476	10	204	1200	18	431	MVMS SPECIAL EDUC MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	- HEARING DEVICE WARRANTY CONTRACTS	\$ 2,000
1477	10	204	1200	18	534	MVMS SPECIAL EDUC POSTAGE	\$ 400	\$ 400	\$ 400	\$ -	\$ 400		\$ -
1478	10	204	1200	18	563	MVMS SPECIAL EDUC TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1479	10	204	1200	18	564	MVMS SPECIAL EDUC TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1480	10	204	1200	18	581	MVMS SPECIAL EDUC TRAVEL	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
1481	10	204	1200	18	611	MVMS SPECIAL EDUC GENERAL SUPPLIES	\$ 9,100	\$ 8,100	\$ 8,100	\$ -	\$ 8,100		\$ -
1482	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ 3,029	\$ 3,029	\$ 3,029	\$ -	\$ 3,029		\$ -
1483	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH/LANGUAGE TESTING MATERIALS	\$ -
1484	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-TEST PROTOCOLS: PPVT, EVT, CELF-5, CASL, SCAN	\$ 200
1485	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-SAU TESTING MATERIALS	\$ 1,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1486	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-GENERAL PROTOCOLS & UPDATED TESTS	\$ 1,579
1487	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-OCCUPATIONAL TESTING NEEDS	\$ 250
1488	10	204	1200	18	641	MVMS SPECIAL EDUC BOOKS & PRINTED M	\$ 4,000	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
1489	10	204	1200	18	641	MVMS SPECIAL EDUC BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- SPECIAL EDUCATION READING PROGRAM	\$ 2,000
1490	10	204	1200	18	641	MVMS SPECIAL EDUC BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- SPECIAL EDUCATION MATH PROGRAM	\$ 500
1491	10	204	1200	18	642	MVMS SPECIAL EDUC ELECTRONIC INFORM	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1492	10	204	1200	18	642	MVMS SPECIAL EDUC ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	FLEX 1 & 2 PROGRAMS, BOOKS ON CD	\$ 500
1493	10	204	1200	18	651	MVMS SPECIAL EDUC NON-CAPITAL SOFTW	\$ 3,773	\$ 3,773	\$ 3,773	\$ -	\$ 3,773		\$ -
1494	10	204	1200	18	651	MVMS SPECIAL EDUC NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL ED SOFTWARE PER IEP NEEDS	\$ 2,773
1495	10	204	1200	18	651	MVMS SPECIAL EDUC NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE CURR. & SYMBOL STIX RENEWAL FOR FLEX 1&2	\$ 1,000
1496	10	204	1200	18	731	MVMS SPECIAL EDUC NEW EQUIPMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500		\$ -
1497	10	204	1200	18	731	MVMS SPECIAL EDUC NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIALIZED EQUIP PER IEP NEEDS	\$ 3,500
1498	10	204	1200	18	733	MVMS SPECIAL EDUC NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1499	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1500	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	- OCCUPATIONAL THERAPY	\$ 500
1501	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPAIR EQUIPMENT FOR OT RELATING TO SENSORY	\$ -
1502	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	INTEGRATION FOR STUDENTS WITH AUTISM AND VISUAL	\$ -
1503	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	MOTOR/VISUAL PERCEPTUAL NEEDS	\$ -
1504	10	204	1200	18	811	MVMS SPECIAL EDUC DUES AND FEES	\$ 550	\$ 550	\$ 550	\$ -	\$ 550		\$ -
1505	10	204	1410	19	339	MVMS PERFORMING A OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1506	10	204	1410	19	611	MVMS PERFORMING A GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1507	10	204	1410	20	611	MVMS CO-CURRICULA GENERAL SUPPLIES	\$ 1,081	\$ 600	\$ 600	\$ -	\$ 600		\$ -
1508	10	204	1410	20	611	MVMS CO-CURRICULA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DRAMA, OTHER CO-CURRICULARS	\$ -
1509	10	204	1410	19	811	MVMS PERFORMING A DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1510	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ 2,595	\$ 3,076	\$ 3,076	\$ -	\$ 3,076		\$ -
1511	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- DRAMA (ROYALTIES)	\$ 500
1512	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- GEOGRAPHY/SPELLING BEES AND MATH COMPETITIONS	\$ 376

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1513	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- MUSICAL PRODUCTION	\$ 325
1514	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- MUSIC & STRINGS FESTIVALS	\$ 775
1515	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- ACCOMPANISTS FOR MUSIC CONCERTS AND FESTIVALS	\$ 750
1516	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- JR. THESPIANS	\$ 50
1517	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- DESTINATION IMAGINATION TEAM	\$ 300
1518	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ 17,644	\$ 17,644	\$ 17,644	\$ 500	\$ 18,144		\$ -
1519	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ASSIGNER FEES FOR ALL SPORTS	\$ 845
1520	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	COST FOR OFFICIALS ALL SPORTS	\$ 13,799
1521	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BASKETBALL TIMER/SCOREKEEPERS	\$ 1,000
1522	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BASKETBALL SUPERVISOR	\$ 1,000
1523	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TRACK AND FIELD SUPERVISOR	\$ 1,000
1524	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	INCR COST OF ASSIGNER AND OFFICIALS @ \$2 PER OFFICIAL	\$ 500
1525	10	204	1420	20	431	ATHLETICS MAINTENANCE	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
1526	10	204	1420	20	431	ATHLETICS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ATHLETIC FIELDS FERTILIZATION AND REPAIRS	\$ 10,000
1527	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ 3,747	\$ 3,747	\$ 3,747	\$ 1,750	\$ 5,497		\$ -
1528	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MVMS ATHLETICS - EQUIPMENT TO INCLUDE BALLS, SCOREBOOKS	\$ -
1529	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD PAINT AND EQUIPMENT HAS INCREASED IN COST	\$ -
1530	10	204	1420	20	731	ATHLETICS NEW EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
1531	10	204	1420	20	731	ATHLETICS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-REPLACEMENT UNIFORMS	\$ 1,500
1532	10	204	1420	20	735	ATHLETICS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1533	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ 1,400		\$ -
1534	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- TRICOUNTY LEAGUE	\$ 1,000
1535	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- XC STATE CHAMPIONSHIP	\$ 100
1536	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- WRESTLING RUNDLETT TOURNAMENT	\$ 300
1537	10	204	1490	18	211	OTHER INSTRUC PRO HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1538	10	204	1490	18	212	OTHER INSTRUC PRO DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1539	10	204	1490	18	592	OTHER INSTRUC PRO SVCS PURCH OTHER	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1540	10	204	1490	18	592	OTHER INSTRUC PRO SVCS PURCH OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	-ARTIST IN RESIDENCE	\$ 5,000
1541	10	204	2120	18	111	GUIDANCE SERVICES TEACHERS' SALARIE	\$ 212,804	\$ 212,168	\$ 263,078	\$ -	\$ 263,078		\$ -
1542	10	204	2120	18	111	GUIDANCE SERVICES TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS (3.5 FTE)	\$ -
1543	10	204	2120	18	114	GUIDANCE SERVICES SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1544	10	204	2120	18	118	GUIDANCE SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1545	10	204	2120	18	127.1	GUIDANCE SERVICES RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1546	10	204	2120	18	211	GUIDANCE SERVICES HEALTH INSURANCE	\$ 8,346	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
1547	10	204	2120	18	212	GUIDANCE SERVICES DENTAL INSURANCE	\$ 1,482	\$ 2,555	\$ 2,513	\$ -	\$ 2,513		\$ -
1548	10	204	2120	18	213	GUIDANCE SERVICES LIFE INSURANCE	\$ 136	\$ 136	\$ 136	\$ -	\$ 136		\$ -
1549	10	204	2120	18	214	GUIDANCE SERVICES DISABILITY INSURA	\$ 497	\$ 496	\$ 524	\$ -	\$ 524		\$ -
1550	10	204	2120	18	221	GUIDANCE SERVICES FICA	\$ 16,280	\$ 16,231	\$ 20,125	\$ -	\$ 20,125		\$ -
1551	10	204	2120	18	231	GUIDANCE SERVICES NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1552	10	204	2120	18	232	GUIDANCE SERVICES TEACHER RETIREMEN	\$ 37,250	\$ 38,039	\$ 55,298	\$ -	\$ 55,298		\$ -
1553	10	204	2120	18	239	GUIDANCE SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1554	10	204	2120	18	251	GUIDANCE SERVICES UNEMPLOYMENT COMP	\$ 164	\$ 164	\$ 140	\$ -	\$ 140		\$ -
1555	10	204	2120	18	261	GUIDANCE SERVICES WORKERS COMPENSAT	\$ 1,061	\$ 988	\$ 1,236	\$ -	\$ 1,236		\$ -
1556	10	204	2120	18	431	GUIDANCE SERVICES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1557	10	204	2120	18	581	GUIDANCE SERVICES TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
1558	10	204	2120	18	611	GUIDANCE SERVICES GENERAL SUPPLIES	\$ 1,520	\$ 1,520	\$ 1,520	\$ -	\$ 1,520		\$ -
1559	10	204	2120	18	612	GUIDANCE SERVICES TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1560	10	204	2120	18	641	GUIDANCE SERVICES BOOKS & PRINTED M	\$ 229	\$ 229	\$ 229	\$ -	\$ 229		\$ -
1561	10	204	2120	18	642	GUIDANCE SERVICES ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1562	10	204	2120	18	651	GUIDANCE SERVICES NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1563	10	204	2120	18	731	GUIDANCE SERVICES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1564	10	204	2125	00	431	GUIDANCE REC MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1565	10	204	2130	00	111	HEALTH SERVICES TEACHERS' SALARIE	\$ 120,973	\$ 128,669	\$ 135,047	\$ -	\$ 135,047		\$ -
1566	10	204	2130	00	116	HEALTH SERVICES OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1567	10	204	2130	00	118	HEALTH SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1568	10	204	2130	00	211	HEALTH SERVICES HEALTH INSURANCE	\$ 21,208	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
1569	10	204	2130	00	212	HEALTH SERVICES DENTAL INSURANCE	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -
1570	10	204	2130	00	213	HEALTH SERVICES LIFE INSURANCE	\$ 68	\$ 68	\$ 68	\$ -	\$ 68		\$ -
1571	10	204	2130	00	214	HEALTH SERVICES DISABILITY INSURA	\$ 262	\$ 262	\$ 262	\$ -	\$ 262		\$ -
1572	10	204	2130	00	221	HEALTH SERVICES FICA	\$ 9,254	\$ 9,843	\$ 10,331	\$ -	\$ 10,331		\$ -
1573	10	204	2130	00	231	HEALTH SERVICES NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1574	10	204	2130	00	232	HEALTH SERVICES TEACHER RETIREMEN	\$ 25,429	\$ 27,047	\$ 28,387	\$ -	\$ 28,387		\$ -
1575	10	204	2130	00	239	HEALTH SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1576	10	204	2130	00	251	HEALTH SERVICES UNEMPLOYMENT COMP	\$ 82	\$ 82	\$ 70	\$ -	\$ 70		\$ -
1577	10	204	2130	00	261	HEALTH SERVICES WORKERS COMPENSAT	\$ 603	\$ 614	\$ 635	\$ -	\$ 635		\$ -
1578	10	204	2130	00	551	HEALTH SERVICES PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1579	10	204	2130	00	611	HEALTH SERVICES GENERAL SUPPLIES	\$ 3,440	\$ 3,440	\$ 3,440	\$ -	\$ 3,440		\$ -
1580	10	204	2130	00	731	HEALTH SERVICES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1581	10	204	2130	00	735	HEALTH SERVICES REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1582	10	204	2150	18	111	SPEECH PATHOLOGY TEACHERS' SALARIE	\$ 71,184	\$ 74,031	\$ 76,992	\$ -	\$ 76,992		\$ -
1583	10	204	2150	18	111	SPEECH PATHOLOGY TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS. 1.5 FTE'S	\$ -
1584	10	204	2150	18	116	SPEECH PATHOLOGY OTHER SUPPORT SAL	\$ 30,615	\$ 36,944	\$ 36,944	\$ 1,102	\$ 38,046		\$ -
1585	10	204	2150	18	118	SPEECH PATHOLOGY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1586	10	204	2150	18	127.1	SPEECH PATHOLOGY RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1587	10	204	2150	18	211	SPEECH PATHOLOGY HEALTH INSURANCE	\$ 42,416	\$ 37,742	\$ 40,157	\$ -	\$ 40,157		\$ -
1588	10	204	2150	18	212	SPEECH PATHOLOGY DENTAL INSURANCE	\$ 2,227	\$ 2,198	\$ 2,162	\$ -	\$ 2,162		\$ -
1589	10	204	2150	18	213	SPEECH PATHOLOGY LIFE INSURANCE	\$ 88	\$ 88	\$ 61	\$ 27	\$ 88		\$ -
1590	10	204	2150	18	214	SPEECH PATHOLOGY DISABILITY INSURA	\$ 220	\$ 240	\$ 239	\$ 4	\$ 243		\$ -
1591	10	204	2150	18	221	SPEECH PATHOLOGY FICA	\$ 7,788	\$ 8,490	\$ 8,716	\$ 84	\$ 8,800		\$ -
1592	10	204	2150	18	231	SPEECH PATHOLOGY NON-TEACHER RETIR	\$ -	\$ 5,194	\$ 4,999	\$ 149	\$ 5,148		\$ -
1593	10	204	2150	18	232	SPEECH PATHOLOGY TEACHER RETIREMEN	\$ 14,963	\$ 15,561	\$ 16,184	\$ -	\$ 16,184		\$ -

Goffstown School District

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1594	10	204	2150	18	239	SPEECH PATHOLOGY OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1595	10	204	2150	18	251	SPEECH PATHOLOGY UNEMPLOYMENT COMP	\$ 95	\$ 85	\$ 70	\$ 3	\$ 73		\$ -
1596	10	204	2150	18	261	SPEECH PATHOLOGY WORKERS COMPENSAT	\$ 507	\$ 539	\$ 536	\$ 5	\$ 541		\$ -
1597	10	204	2150	18	339	SPEECH PATHOLOGY OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1598	10	204	2212	18	641	INSTRCT & CURRICU BOOKS & PRINTED M	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
1599	10	204	2212	18	641	INSTRCT & CURRICU BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	-PROFESSIONAL DEVELOPMENT MATERIALS	\$ 3,000
1600	10	204	2222	18	111	SCHOOL LIBRARY SE TEACHERS' SALARIE	\$ 71,184	\$ 74,031	\$ 76,992	\$ -	\$ 76,992		\$ -
1601	10	204	2222	18	111	SCHOOL LIBRARY SE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER (1.0 FTE)	\$ -
1602	10	204	2222	18	112	SCHOOL LIBRARY SE PARAPROFESSIONAL	\$ 21,267	\$ 22,125	\$ 22,320	\$ -	\$ 22,320		\$ -
1603	10	204	2222	18	112	SCHOOL LIBRARY SE PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	2 LIBRARY ASSISTANTS	\$ -
1604	10	204	2222	18	114	SCHOOL LIBRARY SE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1605	10	204	2222	18	118	SCHOOL LIBRARY SE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1606	10	204	2222	18	211	SCHOOL LIBRARY SE HEALTH INSURANCE	\$ 15,710	\$ 16,060	\$ 17,088	\$ -	\$ 17,088		\$ -
1607	10	204	2222	18	212	SCHOOL LIBRARY SE DENTAL INSURANCE	\$ 922	\$ 910	\$ 895	\$ -	\$ 895		\$ -
1608	10	204	2222	18	213	SCHOOL LIBRARY SE LIFE INSURANCE	\$ 88	\$ 88	\$ 88	\$ -	\$ 88		\$ -
1609	10	204	2222	18	214	SCHOOL LIBRARY SE DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
1610	10	204	2222	18	221	SCHOOL LIBRARY SE FICA	\$ 7,073	\$ 7,356	\$ 7,597	\$ -	\$ 7,597		\$ -
1611	10	204	2222	18	231	SCHOOL LIBRARY SE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1612	10	204	2222	18	232	SCHOOL LIBRARY SE TEACHER RETIREMEN	\$ 14,963	\$ 15,561	\$ 16,184	\$ -	\$ 16,184		\$ -
1613	10	204	2222	18	239	SCHOOL LIBRARY SE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1614	10	204	2222	18	251	SCHOOL LIBRARY SE UNEMPLOYMENT COMP	\$ 103	\$ 105	\$ 91	\$ -	\$ 91		\$ -
1615	10	204	2222	18	261	SCHOOL LIBRARY SE WORKERS COMPENSAT	\$ 461	\$ 465	\$ 467	\$ -	\$ 467		\$ -
1616	10	204	2222	18	431	SCHOOL LIBRARY SE MAINTENANCE	\$ 399	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
1617	10	204	2222	18	431	SCHOOL LIBRARY SE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INCL. AGREEMENTS COVERING THE REPAIRS AND MAINT. OF	\$ -
1618	10	204	2222	18	431	SCHOOL LIBRARY SE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIPMENT, (LAMINATOR, PROJECTORS, ETC)	\$ -
1619	10	204	2222	18	499	SCHOOL LIBRARY SE OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1620	10	204	2222	18	611	SCHOOL LIBRARY SE GENERAL SUPPLIES	\$ 3,801	\$ 2,700	\$ 2,700	\$ -	\$ 2,700		\$ -

Goffstown School District

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1621	10	204	2222	18	611	SCHOOL LIBRARY SE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-INCLUDES EXPENDITURES FOR ALL CONSUMABLE SUPPLIES	\$ -
1622	10	204	2222	18	611	SCHOOL LIBRARY SE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUCH AS LAMINATING FILM, BULBS, CABLES, ETC	\$ -
1623	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ 8,683	\$ 7,500	\$ 7,500	\$ -	\$ 7,500		\$ -
1624	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	-INCLUDES EXPENDITURES FOR CIRCULATING BOOKS,	\$ 7,500
1625	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	REFERENCE BOOKS, PERIODICALS, NEWSPAPERS AS	\$ -
1626	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WELL AS REPLACEMENT OF DAMAGED OR LOST BOOKS.	\$ -
1627	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ 417	\$ 1,600	\$ 1,600	\$ 5,000	\$ 6,600		\$ -
1628	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	GALE SUBSCRIPTION - ONLINE DATABASES FOR RESEARCH	\$ -
1629	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SHARED COST WITH GHS FOR A DISTRICT PACKAGE	\$ -
1630	10	204	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ 2,500	\$ 605	\$ 605	\$ (605)	\$ -		\$ -
1631	10	204	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MEDIA LICENSES IN DISTRICT MEDIA BUDGET LINES	\$ -
1632	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ 6,900	\$ 6,900	\$ 6,900	\$ -	\$ 6,900		\$ -
1633	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	-ON-LINE SERVICES SUCH AS BRITANNICA ENCYCLOPEDIA,	\$ -
1634	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BIOGRAPHY RESOURCE CENTER, E-BOOK COLLECTIONS	\$ -
1635	10	204	2222	18	731	SCHOOL LIBRARY SE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1636	10	204	2222	18	735	SCHOOL LIBRARY SE REPLACEMENT EQUIP	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	\$ 2,750		\$ -
1637	10	204	2222	18	735	SCHOOL LIBRARY SE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE EQUIPMENT SUCH AS DVDS OR MICROPHONES	\$ 750
1638	10	204	2222	18	735	SCHOOL LIBRARY SE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	- LCD REPLACEMENT BULBS/AV SUPPLIES	\$ 2,000
1639	10	204	2224	18	642	EDUCATIONAL TELEV ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1640	10	204	2410	00	112	OFFICE OF THE PRI PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1641	10	204	2410	00	114	OFFICE OF THE PRI SECRETARY SALARIE	\$ 143,663	\$ 143,832	\$ 143,447	\$ -	\$ 143,447		\$ -
1642	10	204	2410	00	116	OFFICE OF THE PRI OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1643	10	204	2410	00	117	OFFICE OF THE PRI PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1644	10	204	2410	00	117.1	OFFICE OF THE PRI PRINCIPAL SALARY	\$ 117,229	\$ 120,746	\$ 118,000	\$ -	\$ 118,000		\$ -
1645	10	204	2410	00	117.2	OFFICE OF THE PRI ASS'T PRINCIPAL S	\$ 247,796	\$ 251,284	\$ 251,284	\$ 8,319	\$ 259,603		\$ -
1646	10	204	2410	00	117.2	OFFICE OF THE PRI ASS'T PRINCIPAL S	\$ -	\$ -	\$ -	\$ -	\$ -	CURR COORDINATOR, ASST PRINCIPAL, DEAN OF STUDENTS	\$ -
1647	10	204	2410	00	118	OFFICE OF THE PRI INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1648	10	204	2410	00	127	OFFICE OF THE PRI STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1649	10	204	2410	00	211	OFFICE OF THE PRI HEALTH INSURANCE	\$ 133,839	\$ 132,045	\$ 140,495	\$ -	\$ 140,495		\$ -
1650	10	204	2410	00	212	OFFICE OF THE PRI DENTAL INSURANCE	\$ 6,686	\$ 5,734	\$ 5,639	\$ -	\$ 5,639		\$ -
1651	10	204	2410	00	213	OFFICE OF THE PRI LIFE INSURANCE	\$ 1,085	\$ 1,103	\$ 1,094	\$ 24	\$ 1,118		\$ -
1652	10	204	2410	00	214	OFFICE OF THE PRI DISABILITY INSURA	\$ 796	\$ 788	\$ 758	\$ 26	\$ 784		\$ -
1653	10	204	2410	00	221	OFFICE OF THE PRI FICA	\$ 38,914	\$ 39,462	\$ 39,224	\$ 637	\$ 39,861		\$ -
1654	10	204	2410	00	231	OFFICE OF THE PRI NON-TEACHER RETIR	\$ 14,235	\$ 14,138	\$ 13,553	\$ -	\$ 13,553		\$ -
1655	10	204	2410	00	232	OFFICE OF THE PRI TEACHER RETIREMEN	\$ 76,728	\$ 78,202	\$ 77,625	\$ 1,749	\$ 79,374		\$ -
1656	10	204	2410	00	239	OFFICE OF THE PRI OTHER RETIREMENT	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	\$ 4,900		\$ -
1657	10	204	2410	00	251	OFFICE OF THE PRI UNEMPLOYMENT COMP	\$ 363	\$ 355	\$ 280	\$ 21	\$ 301		\$ -
1658	10	204	2410	00	261	OFFICE OF THE PRI WORKERS COMPENSAT	\$ 2,537	\$ 2,573	\$ 2,410	\$ 39	\$ 2,449		\$ -
1659	10	204	2410	00	329	OFFICE OF THE PRI OTHER PROF. ED. S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1660	10	204	2410	00	339	OFFICE OF THE PRI OTHER PROFESSIONA	\$ 6,000	\$ -	\$ -	\$ -	\$ -		\$ -
1661	10	204	2410	00	431	OFFICE OF THE PRI MAINTENANCE	\$ 1,650	\$ 1,750	\$ 1,750	\$ 100	\$ 1,850		\$ -
1662	10	204	2410	00	431	OFFICE OF THE PRI MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-SHREDDING EXPENSES	\$ 750
1663	10	204	2410	00	431	OFFICE OF THE PRI MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 1,100
1664	10	204	2410	00	442	OFFICE OF THE PRI EQUIPMENT RENTAL	\$ 700	\$ 700	\$ 700	\$ -	\$ 700		\$ -
1665	10	204	2410	00	442	OFFICE OF THE PRI EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE METER/SCALE	\$ 700
1666	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1667	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL AND LONG DISTANCE (TELEPHONE) DARK FIBER	\$ 5,000
1668	10	204	2410	00	532	OFFICE OF THE PRI DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1669	10	204	2410	00	534	OFFICE OF THE PRI POSTAGE	\$ 5,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
1670	10	204	2410	00	551	OFFICE OF THE PRI PRINTING & BINDIN	\$ 5,200	\$ 6,000	\$ 6,000	\$ (500)	\$ 5,500		\$ -
1671	10	204	2410	00	551	OFFICE OF THE PRI PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR JOB PRINTING AND BINDING	\$ 2,500
1672	10	204	2410	00	551	OFFICE OF THE PRI PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	-PBIS PROGRAM MATERIALS	\$ 3,000
1673	10	204	2410	00	581	OFFICE OF THE PRI TRAVEL	\$ 400	\$ 400	\$ 400	\$ -	\$ 400		\$ -
1674	10	204	2410	00	611	OFFICE OF THE PRI GENERAL SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	\$ 2,000		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1675	10	204	2410	00	651	OFFICE OF THE PRI NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1676	10	204	2410	00	731	OFFICE OF THE PRI NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1677	10	204	2410	00	733	OFFICE OF THE PRI NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1678	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ 1,895	\$ 1,895	\$ 1,895	\$ -	\$ 1,895		\$ -
1679	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- NHASP DUES - PRINCIPAL	\$ 560
1680	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- NASSP - PRINCIPAL	\$ 235
1681	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- NHASP DUES - ASSISTANT PRINCIPALS	\$ 910
1682	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- NASSP - CURRICULUM COORDINATOR	\$ 190
1683	10	204	2410	00	891	OFFICE OF THE PRI MISC. EXPENDITURE	\$ 800	\$ -	\$ -	\$ -	\$ -		\$ -
1684	10	204	2490	18	116	OTHER SUPPORT SRV OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1685	10	204	2490	18	211	OTHER SUPPORT SRV HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1686	10	204	2490	18	212	OTHER SUPPORT SRV DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1687	10	204	2490	18	213	OTHER SUPPORT SRV LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1688	10	204	2490	18	214	OTHER SUPPORT SRV DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1689	10	204	2490	18	221	OTHER SUPPORT SRV FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1690	10	204	2490	18	232	OTHER SUPPORT SRV TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1691	10	204	2490	18	811	OTHER SUPPORT SRV DUES AND FEES	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	\$ 4,400		\$ -
1692	10	204	2490	18	811	OTHER SUPPORT SRV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-ADMISSION COSTS FOR STUDENT FIELD TRIPS	\$ 4,400
1693	10	204	2490	18	811	OTHER SUPPORT SRV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	880 STUDENTS AT \$5 EACH	\$ -
1694	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ 3,700	\$ 5,300	\$ 5,300	\$ -	\$ 5,300		\$ -
1695	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR MVMS RECOGNITION CEREMONY	\$ 2,000
1696	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR POLICE COVERAGE AT ST. ANSELM	\$ 700
1697	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	EXPENDITURES FOR THE SOUND SYSTEM AT ST. ANSELM	\$ 1,100
1698	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR THE GRADE 8 HONORS DINNER	\$ 1,500
1699	10	204	2540	00	339	MVMS STUDY OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1700	10	204	2620	00	114	MVMS BUILDING & G SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1701	10	204	2620	00	115	MVMS BUILDING & G CUSTODIAL SALARIE	\$ 231,105	\$ 236,788	\$ 231,920	\$ -	\$ 231,920		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1702	10	204	2620	00	118	MVMS BUILDING & G INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1703	10	204	2620	00	211	MVMS BUILDING & G HEALTH INSURANCE	\$ 42,221	\$ 50,188	\$ 60,876	\$ -	\$ 60,876		\$ -
1704	10	204	2620	00	212	MVMS BUILDING & G DENTAL INSURANCE	\$ 2,240	\$ 2,212	\$ 2,176	\$ -	\$ 2,176		\$ -
1705	10	204	2620	00	213	MVMS BUILDING & G LIFE INSURANCE	\$ 162	\$ 162	\$ 162	\$ -	\$ 162		\$ -
1706	10	204	2620	00	214	MVMS BUILDING & G DISABILITY INSURA	\$ 607	\$ 620	\$ 591	\$ -	\$ 591		\$ -
1707	10	204	2620	00	221	MVMS BUILDING & G FICA	\$ 17,678	\$ 18,115	\$ 17,741	\$ -	\$ 17,741		\$ -
1708	10	204	2620	00	231	MVMS BUILDING & G NON-TEACHER RETIR	\$ 30,561	\$ 31,264	\$ 29,426	\$ -	\$ 29,426		\$ -
1709	10	204	2620	00	232	MVMS BUILDING & G TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1710	10	204	2620	00	239	MVMS BUILDING & G OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1711	10	204	2620	00	251	MVMS BUILDING & G UNEMPLOYMENT COMP	\$ 245	\$ 246	\$ 210	\$ -	\$ 210		\$ -
1712	10	204	2620	00	261	MVMS BUILDING & G WORKERS COMPENSAT	\$ 9,383	\$ 9,614	\$ 8,790	\$ -	\$ 8,790		\$ -
1713	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ 9,000	\$ 13,600	\$ 13,600	\$ 1,500	\$ 15,100		\$ -
1714	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-WATER CONSUMPTION (GRASMERE WATER PRECINCT)	\$ 6,500
1715	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-ANNUAL PUMPING & DISPOSAL OF SEPTIC TANKS (ST. ONGE)	\$ 4,500
1716	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-BACKFLOW TESTING	\$ 100
1717	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER - IRRIGATION OR LOWER FIELDS	\$ 4,000
1718	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ 37,690	\$ 37,990	\$ 37,990	\$ (2,300)	\$ 35,690		\$ -
1719	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ALARM MONITORING (PELMAC)	\$ 400
1720	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ELEVATOR CONTRACT INSPECTION (STANLEY)	\$ 2,690
1721	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ELEVATOR ANNUAL STATE INSPECTION	\$ 50
1722	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-FIRE ALARM MAINTENANCE (IMPACT FIRE)	\$ 2,300
1723	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-FIRE EXTINGUISHER INSPECTIONS (IMPACT FIRE)	\$ 2,500
1724	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-SPRINKLER SYSTEM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 1,800
1725	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-FIRE PUMP INSPECTION & GENERATOR	\$ 3,200
1726	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-PREVENTATIVE ROOF INSPECTION (NORTHPOINT)	\$ 1,300
1727	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC MAINTENANCE SERVICE CONTRACT (GRANITE STATE)	\$ 6,000
1728	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ANNUAL CONTROL MAINTENANCE HVAC (ENERGY CONROLS)	\$ 4,800

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1729	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-END OF YEAR 30 YARD DUMPSTER	\$ 1,200
1730	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-HAZARDOUS WASTE REMOVAL	\$ 100
1731	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-BLEACHER INSPECTION & REPAIRS (HUSSEY)	\$ 1,750
1732	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-INSPECTION OF BASKETBALL WINCHES	\$ 1,600
1733	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ROOF INSPECTION (NORTHPOINT)	\$ 1,200
1734	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-WATER TESTING AND TREATMENT FOR BOILER	\$ 1,200
1735	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GYM FLOOR REFINISHING	\$ 2,200
1736	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ANNUAL EMERGENCY LIGHT INSPECTION	\$ 400
1737	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ASBESTOS INSPECTIONS (GZA)	\$ 1,000
1738	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUST. EQUIP MAINT MOVED TO 10-204-2640-00-431 -(2,300)	\$ -
1739	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ 42,950	\$ 42,950	\$ 42,950	\$ 5,000	\$ 47,950		\$ -
1740	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-ELECTRICAL REPAIRS	\$ 5,500
1741	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-HEATING/HVAC	\$ 12,950
1742	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-GLASS REPLACEMENT	\$ 3,000
1743	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-INTERIOR/EXTERIOR REPAIRS INCLUDING CATCH BASINS	\$ 10,000
1744	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-DUCT CLEANING	\$ 2,000
1745	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-PAINTING PROJECTS	\$ 4,000
1746	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
1747	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM REPAIRS	\$ 7,500
1748	10	204	2620	00	433	MVMS BUILDING & G EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1749	10	204	2620	18	441	MVMS - OTHER RENT RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1750	10	204	2620	00	442	MVMS BUILDING & G EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1751	10	204	2620	18	449	MVMS - OTHER RENT RENTAL OF OTHER E	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1752	10	204	2620	00	581	MVMS BUILDING & G TRAVEL	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
1753	10	204	2620	00	611	MVMS BUILDING & G GENERAL SUPPLIES	\$ 39,250	\$ 39,250	\$ 39,250	\$ (2,000)	\$ 37,250		\$ -
1754	10	204	2620	00	611	MVMS BUILDING & G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CUSTODIAL SUPPLIES	\$ 30,250
1755	10	204	2620	00	611	MVMS BUILDING & G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-SUMMER SUPPLIES	\$ 7,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1756	10	204	2620	00	622	MVMS BUILDING & G ELECTRICITY	\$ 110,280	\$ 110,280	\$ 110,280	\$ (10,000)	\$ 100,280		\$ -
1757	10	204	2620	00	622	MVMS BUILDING & G ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	DECREASE BASED ON PRIOR YEAR ACTUALS	\$ -
1758	10	204	2620	00	623	MVMS BUILDING & G PROPANE	\$ 67,948	\$ 72,681	\$ 72,681	\$ 4,300	\$ 76,981		\$ -
1759	10	204	2620	00	623	MVMS BUILDING & G PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	46,000 GALLONS AT \$1.71	\$ 72,680
1760	10	204	2620	00	624	MVMS BUILDING & G OIL	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
1761	10	204	2620	00	624	MVMS BUILDING & G OIL	\$ -	\$ -	\$ -	\$ -	\$ -	-GENERATOR & FIRE PUMP FUEL	\$ 1,500
1762	10	204	2620	00	731	MVMS BUILDING & G NEW EQUIPMENT	\$ 14,980	\$ 14,980	\$ 14,980	\$ -	\$ 14,980		\$ -
1763	10	204	2620	00	731	MVMS BUILDING & G NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-BUILDING EQUIPMENT- SCRUBBER	\$ -
1764	10	204	2620	00	731	MVMS BUILDING & G NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-FENCE REPAIRS PLAY AREA	\$ -
1765	10	204	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1766	10	204	2620	00	735	MVMS BUILDING & G REPLACEMENT EQUIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1767	10	204	2620	00	735	MVMS BUILDING & G REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	-SURGE PROTECTORS /CLOCKS	\$ 1,000
1768	10	204	2620	00	737	MVMS BUILDING & G REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1769	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ 17,750	\$ 21,300	\$ 21,300	\$ -	\$ 21,300		\$ -
1770	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-PLAYGROUND MULCH I	\$ 1,000
1771	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-SNOW REMOVAL, SALT, ICE MELT	\$ 5,000
1772	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-GROUNDS MAINTENANCE	\$ 7,000
1773	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-GROUNDS ATHLETIC FIELD REPAIRS	\$ 5,000
1774	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST MANAGEMENT EXTERIOR	\$ 3,300
1775	10	204	2630	00	731	MVMS GROUNDS MAIN NEW EQUIPMENT	\$ 49,349	\$ -	\$ -	\$ -	\$ -		\$ -
1776	10	204	2640	00	431	MVMS MAINT CONTRA MAINTENANCE	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300		\$ -
1777	10	204	2640	00	431	MVMS MAINT CONTRA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ -
1778	10	204	2640	00	731	MVMS MAINT CONTRA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1779	10	204	2640	00	739	MVMS MAINT CONTRA OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1780	10	204	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1781	10	204	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1782	10	204	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1783	10	204	2722	18	511	MVMS HANDICAP TRA STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1784	10	204	2724	20	511	MVMS ATHLETICS STUDENT TRANSPORT	\$ -	\$ 25,589	\$ 25,589	\$ -	\$ 25,589		\$ -
1785	10	204	2725	20	511	MVMS FIELD TRIPS STUDENT TRANSPORT	\$ 5,100	\$ 5,253	\$ 5,411	\$ -	\$ 5,411		\$ -
1786	10	204	2725	20	511	MVMS FIELD TRIPS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL EDUCATION FIELD TRIPS 3% INCREASE	\$ -
1787	10	204	2790	00	511	OTHER STUDENT TRA STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1788	10	204	2800	00	339	MVMS OTHER PROF S OTHER PROFESSIONA	\$ 1,740	\$ 1,740	\$ 1,740	\$ -	\$ 1,740		\$ -
1789	10	204	2800	00	339	MVMS OTHER PROF S OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	-NEAS&C MEMBERSHIP FEES	\$ 1,740
1790	10	204	4200	00	431	MVMS SITE DEVELOP MAINTENANCE	\$ 1	\$ -	\$ -	\$ -	\$ -		\$ -
1791		204 Total					\$ 10,454,271	\$ 10,814,320	\$ 11,091,268	\$ 35,334	\$ 11,126,602		
1792	10	305	1100	18	111	REG ED-GHS TEACHERS' SALARIE	\$ 4,809,954	\$ 4,961,700	\$ 4,985,841	\$ -	\$ 4,985,841		\$ -
1793	10	305	1100	18	112	REG ED-GHS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1794	10	305	1100	18	116	REG ED-GHS OTHER SUPPORT SAL	\$ 63,300	\$ 23,890	\$ 22,660	\$ 678	\$ 23,338		\$ -
1795	10	305	1100	18	118	REG ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1796	10	305	1100	18	126	REG ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ -	\$ 6,650	\$ 6,650		\$ -
1797	10	305	1100	18	126	REG ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	HOMEWORK DEN FOR STUDENT REMEDIATION NEEDS	\$ -
1798	10	305	1100	18	127	REG ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1799	10	305	1100	18	127.1	REG ED-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1800	10	305	1100	18	211	REG ED-GHS HEALTH INSURANCE	\$ 975,430	\$ 928,443	\$ 989,822	\$ -	\$ 989,822		\$ -
1801	10	305	1100	18	212	REG ED-GHS DENTAL INSURANCE	\$ 79,946	\$ 73,776	\$ 69,104	\$ -	\$ 69,104		\$ -
1802	10	305	1100	18	213	REG ED-GHS LIFE INSURANCE	\$ 2,760	\$ 2,672	\$ 2,482	\$ 27	\$ 2,509		\$ -
1803	10	305	1100	18	214	REG ED-GHS DISABILITY INSURA	\$ 10,301	\$ 10,007	\$ 9,575	\$ 2	\$ 9,577		\$ -
1804	10	305	1100	18	221	REG ED-GHS FICA	\$ 375,103	\$ 381,399	\$ 381,419	\$ 561	\$ 381,980		\$ -
1805	10	305	1100	18	231	REG ED-GHS NON-TEACHER RETIR	\$ 5,806	\$ 173	\$ 173	\$ -	\$ 173		\$ -
1806	10	305	1100	18	232	REG ED-GHS TEACHER RETIREMEN	\$ 1,002,029	\$ 1,028,502	\$ 1,032,017	\$ 1,398	\$ 1,033,415		\$ -
1807	10	305	1100	18	239	REG ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1808	10	305	1100	18	251	REG ED-GHS UNEMPLOYMENT COMP	\$ 3,267	\$ 3,183	\$ 2,555	\$ 19	\$ 2,574		\$ -
1809	10	305	1100	18	261	REG ED-GHS WORKERS COMPENSAT	\$ 24,453	\$ 23,710	\$ 23,433	\$ 34	\$ 23,467		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1810	10	305	1100	18	339	REG ED-GHS OTHER PROFESSIONA	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1811	10	305	1100	18	339	REG ED-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PIANO ACCOMPANIST FOR 6 CONCERTS AT GHS. - CHORAL	\$ 500
1812	10	305	1100	12	431	REG ED-MUSIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1813	10	305	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1814	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ 9,150	\$ 9,150	\$ 9,150	\$ -	\$ 9,150		\$ -
1815	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC	\$ -
1816	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PIANO TUNING -- CONCERT PIANOS AND REHERSAL PIANOS	\$ 1,050
1817	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BAND/ORCHESTRA INSTRUMENT MAINTENANCE	\$ 1,200
1818	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TECH ED	\$ -
1819	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ACADEMY MAINTENANCE SUPPORT CONTRACT	\$ 2,000
1820	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	MACHINE MAINTENANCE AND ALIGNMENT	\$ 1,200
1821	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	COMPUTER NUMERICAL CONTROL (CNC)	\$ 1,500
1822	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	3D PRINTER REPLACEMENT PARTS	\$ 1,200
1823	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE	\$ -
1824	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTOMARY CARE AND CLEANING OF SCIENCE EQUIPMENT	\$ 1,000
1825	10	305	1100	18	432	REG ED-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1826	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 69,034	\$ 69,034	\$ 69,034	\$ -	\$ 69,034		\$ -
1827	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE (BILLABLE AMOUNT)	\$ 61,534
1828	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	PRINTER MANAGEMENT FOR TONER	\$ 7,500
1829	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ 47,200	\$ 47,200	\$ 47,200	\$ 1,700	\$ 48,900		\$ -
1830	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STORAGE TRAILER (PAGE STREET)	\$ 2,400
1831	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	HIGH SCHOOL COPIER LEASE AGREEMENT	\$ 39,800
1832	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	TECH-ED	\$ -
1833	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LEASE FOR ACETYLENE, OXYGEN AND STEEL MIX TANKS	\$ 3,500
1834	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	INDOOR STORAGE RENTAL - 10 X 20 CLIMATE CONTROL	\$ 3,200
1835	10	305	1100	18	581	REG ED-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1836	10	305	1100	02	611	REG ED-ART-GHS GENERAL SUPPLIES	\$ 19,350	\$ 19,350	\$ 19,350	\$ -	\$ 19,350		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1837	10	305	1100	03	611	REG ED-BUSINESS-G GENERAL SUPPLIES	\$ 330	\$ 330	\$ 330	\$ -	\$ 330		\$ -
1838	10	305	1100	05	611	REG ED-LA-GHS GENERAL SUPPLIES	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400		\$ -
1839	10	305	1100	06	611	REG ED-FOREIGN LA GENERAL SUPPLIES	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050		\$ -
1840	10	305	1100	08	611	REG ED-PHYS ED-GH GENERAL SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,800	\$ 5,300		\$ -
1841	10	305	1100	08	611	REG ED-PHYS ED-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW COURSES PROPOSED FOR FY23-24 SUPPLIES NEEDED	\$ -
1842	10	305	1100	08	611	REG ED-PHYS ED-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	FOR STARTUP	\$ -
1843	10	305	1100	09	611	REG ED-HOME EC-GH GENERAL SUPPLIES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
1844	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ 32,810	\$ 30,000	\$ 30,000	\$ -	\$ 30,000		\$ -
1845	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PC REPAIR/NETWORKING/ AND WEBDESIGN COURSE	\$ 5,000
1846	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PHOTOGRAPHY AND CREATIVE WELDING COURSES	\$ 6,000
1847	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WOOD ENGINEERING AND ARCH APPLICATION	\$ 2,700
1848	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PLYWOOD, FRAMING MATERIALS, PINE AND MAPLE BOARDS	\$ 7,500
1849	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CONTROL TECH AND CAD COURSES	\$ 2,800
1850	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GRAPHIC ARTS AND VIDEO PRODUCTION	\$ 6,000
1851	10	305	1100	11	611	REG ED-MATH-GHS GENERAL SUPPLIES	\$ 1,815	\$ 1,815	\$ 1,815	\$ -	\$ 1,815		\$ -
1852	10	305	1100	12	611	REG ED-MUSIC-GHS GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1853	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ 26,335	\$ 27,610	\$ 27,610	\$ -	\$ 27,610		\$ -
1854	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CONSUMABLE SUPPLIES TO SUPPORT INSTRUCTION	\$ 2,310
1855	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	LAB SUPPLIES FOR ALL BIOLOGY, LAB AND FIELD	\$ -
1856	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	HUMAN, ANATOMY, PHYSIOLOGY	\$ 12,100
1857	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PHYSICAL SCIENCE	\$ 3,000
1858	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ASTRONOMY/SPACE	\$ 850
1859	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PHYSICS	\$ 2,750
1860	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EARTH SCIENCE	\$ 850
1861	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ENVIRONMENTAL SCIENCE	\$ 200
1862	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CHEMICALS FOR CHEMISTRY	\$ 850
1863	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GEOLOGY	\$ 850

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1864	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE RELATED CONSUMABLES	\$ 3,300
1865	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	HEALTH	\$ 550
1866	10	305	1100	15	611	REG ED-SOCIAL STU GENERAL SUPPLIES	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	\$ 1,950		\$ -
1867	10	305	1100	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1868	10	305	1100	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	TONER FOR SPECIALTY PRINTERS (PLOTTERS)	\$ 1,000
1869	10	305	1100	18	611	REG ED-GHS GENERAL SUPPLIES	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	\$ 24,500		\$ -
1870	10	305	1100	18	612	REG ED-GHS TESTING	\$ 8,085	\$ 8,085	\$ 8,085	\$ -	\$ 8,085		\$ -
1871	10	305	1100	18	612	REG ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	LATIN - NATIONAL LATIN EXAM TEST AND MATERIALS	\$ 585
1872	10	305	1100	18	612	REG ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SERVSAFE FOOD HANDLER EXAMS FOR FACS	\$ 3,000
1873	10	305	1100	18	612	REG ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	STATE TESTING - RESOURCES TO SUPPORT TESTING	\$ 4,500
1874	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ 71,528	\$ 71,528	\$ 71,528	\$ 2,100	\$ 73,628		\$ -
1875	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	VOCABULARY BOOKS (CONSUMABLES)	\$ 8,500
1876	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SOCIAL STUDIES SUPPLEMENTAL TITLES	\$ 3,000
1877	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	GREAT DECISIONS- (CONSUMABLES)	\$ 2,500
1878	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	PERIODICALS-MAGAZINES IN CLASSROOM SETS SUCH AS TIME	\$ 3,000
1879	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	ALTERNATIVE EDUCATION-TEXTS AND PERIODICALS	\$ 1,000
1880	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD LANGUAGE-SUPPLEMENTAL TEXTS AND PERIODICALS	\$ 2,750
1881	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	ENGLISH - PURCHASE OF SUPPLEMENTAL TEXTS TO SUPPORT	\$ 3,500
1882	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	PERF ARTS PRINT MATERIALS FOR DANCE AND THEATER	\$ 2,000
1883	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	MATH REPLACEMENT TEXT BOOKS AND NEW CONSUMABLES	\$ 4,600
1884	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BUSINESS REPLACEMENT TEXTS	\$ 1,000
1885	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TECH ED PROFESSIONAL LITERATURE	\$ 403
1886	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE REPLACEMENT TEXTS	\$ 4,000
1887	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER READING	\$ 12,500
1888	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	AP US HISTORY - 50 (CONSUMABLES)	\$ 1,500
1889	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	AP WORLD 35 CONSUMABLES	\$ 875
1890	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	AP ECONOMICS TEXT - NEW COURSE AT GHS	\$ 15,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1891	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	AP HUMAN GEOGRAPHY TEXT - NEW COURSE AT GHS	\$ 7,500
1892	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORM	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1893	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIO AND VISUAL PRESENTATION MEDIA TO SUPPORT	\$ 5,000
1894	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	INSTRUCTION IN THE HUMANITIES DEPARTMENTS	\$ -
1895	10	305	1100	16	643	TECHNICAL PROGRAM INFORMATION ACCES	\$ 3,960	\$ -	\$ -	\$ -	\$ -		\$ -
1896	10	305	1100	18	643	REG ED-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1897	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ 4,825	\$ 3,550	\$ 3,550	\$ -	\$ 3,550		\$ -
1898	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MSDN SOFTWARE RENEWAL PROJECT RUNNING START.	\$ 600
1899	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SOFTWARE USED BY ITE1, ITE2, AND CISCO	\$ 1,000
1900	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SOLIDWORKS RENEWAL	\$ 1,600
1901	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	CHEMICAL INVENTORY SOFTWARE	\$ 350
1902	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	\$ 5,400		\$ -
1903	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FOUR MUSIC KEYBOARDS	\$ 400
1904	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	INSTRUMENTS FOR BAND AND ORCHESTRA	\$ 5,000
1905	10	305	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1906	10	305	1100	18	731	REG ED-GHS NEW EQUIPMENT	\$ 2,993	\$ -	\$ -	\$ -	\$ -		\$ -
1907	10	305	1100	18	733	REG ED-GHS NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1908	10	305	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000		\$ -
1909	10	305	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CYCLE MEDIA CENTER COMPUTERS	\$ 25,000
1910	10	305	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIPMENT IS NEARING 10 YEARS OLD	\$ -
1911	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ 13,321	\$ 20,400	\$ 20,400	\$ 1,100	\$ 21,500		\$ -
1912	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	GHS THEATER -REPLACE STAGE LIGHTING - MULTI-YEAR	\$ 11,000
1913	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRONICS FOR VEX ROBOTS, POTTERY WHEELS (3)	\$ 5,500
1914	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	PHYSICS REPLACEMENT EQUIPMENT	\$ 5,000
1915	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN	\$ 38,500	\$ 30,000	\$ 30,000	\$ (2,500)	\$ 27,500		\$ -
1916	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE CLASSROOM FURNITURE FOR STUDENTS	\$ 10,000
1917	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE CLASSROOM FURNITURE FOR FACULTY/STAFF	\$ 17,500

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1918	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ 2,210	\$ 5,585	\$ 5,585	\$ -	\$ 5,585		\$ -
1919	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC - NH AND NATIONAL MUSIC EDUCATORS ASSOCIATION	\$ 700
1920	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ART - FEES TO PARTICIPATE IN THE SCHOLASTIC ART AWARDS	\$ 1,000
1921	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH SCIENCE AND ENGINEERING EXPO	\$ 410
1922	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	MOODLE ASSOCIATION MEMBERSHIP	\$ 100
1923	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ALL STATE MUSIC PARTICIPATION 15 STUDENTS AT \$225	\$ 3,375
1924	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIE	\$ 684,540	\$ 716,371	\$ 889,668	\$ -	\$ 889,668		\$ -
1925	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPED TEACHERS (11.5 FTE)	\$ -
1926	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPIST (.2 FTE)	\$ -
1927	10	305	1200	18	112	SPEC ED-GHS PARAPROFESSIONAL	\$ 571,036	\$ 585,905	\$ 473,874	\$ -	\$ 473,874		\$ -
1928	10	305	1200	00	114	GHS SPEC ED SEC SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1929	10	305	1200	18	114	SPEC ED-GHS SECRETARY SALARIE	\$ 48,045	\$ 48,984	\$ 48,797	\$ -	\$ 48,797		\$ -
1930	10	305	1200	18	116	SPEC ED-GHS OTHER SUPPORT SAL	\$ 90,614	\$ 93,332	\$ 93,332	\$ 2,800	\$ 96,132		\$ -
1931	10	305	1200	18	116	SPEC ED-GHS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITATOR SALARY	\$ -
1932	10	305	1200	18	118	SPEC ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1933	10	305	1200	18	126	SPEC ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1934	10	305	1200	18	127	SPEC ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1935	10	305	1200	18	127.1	SPEC ED-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1936	10	305	1200	00	211	GHS SPEC ED SEC HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1937	10	305	1200	18	211	SPEC ED-GHS HEALTH INSURANCE	\$ 476,391	\$ 480,094	\$ 449,406	\$ -	\$ 449,406		\$ -
1938	10	305	1200	00	212	GHS SPEC ED SEC DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1939	10	305	1200	18	212	SPEC ED-GHS DENTAL INSURANCE	\$ 26,398	\$ 25,372	\$ 25,800	\$ -	\$ 25,800		\$ -
1940	10	305	1200	00	213	GHS SPEC ED SEC LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1941	10	305	1200	18	213	SPEC ED-GHS LIFE INSURANCE	\$ 1,353	\$ 1,333	\$ 1,265	\$ 8	\$ 1,273		\$ -
1942	10	305	1200	00	214	GHS SPEC ED SEC DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1943	10	305	1200	18	214	SPEC ED-GHS DISABILITY INSURA	\$ 3,395	\$ 3,362	\$ 3,400	\$ 9	\$ 3,409		\$ -
1944	10	305	1200	00	221	GHS SPEC ED SEC FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1945	10	305	1200	18	221	SPEC ED-GHS FICA	\$ 108,191	\$ 110,510	\$ 115,184	\$ 214	\$ 115,398		\$ -
1946	10	305	1200	00	231	GHS SPEC ED SEC NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1947	10	305	1200	18	231	SPEC ED-GHS NON-TEACHER RETIR	\$ 15,361	\$ 11,651	\$ 11,286	\$ -	\$ 11,286		\$ -
1948	10	305	1200	18	232	SPEC ED-GHS TEACHER RETIREMEN	\$ 162,937	\$ 170,200	\$ 206,626	\$ 589	\$ 207,215		\$ -
1949	10	305	1200	18	239	SPEC ED-GHS OTHER RETIREMENT	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
1950	10	305	1200	00	251	GHS SPEC ED SEC UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1951	10	305	1200	18	251	SPEC ED-GHS UNEMPLOYMENT COMP	\$ 1,608	\$ 1,566	\$ 1,225	\$ 7	\$ 1,232		\$ -
1952	10	305	1200	00	261	GHS SPEC ED SEC WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1953	10	305	1200	18	261	SPEC ED-GHS WORKERS COMPENSAT	\$ 7,052	\$ 7,050	\$ 7,077	\$ 13	\$ 7,090		\$ -
1954	10	305	1200	18	339	SPEC ED-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1955	10	305	1200	18	430	SPEC ED-GHS REPAIR & MAINT. S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1956	10	305	1200	18	431	SPEC ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1957	10	305	1200	18	563	SPEC ED-GHS TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1958	10	305	1200	18	564	SPEC ED-GHS TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1959	10	305	1200	18	581	SPEC ED-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1960	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ 10,740	\$ 10,740	\$ 10,740	\$ -	\$ 10,740		\$ -
1961	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES NEEDED	\$ 6,000
1962	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SCOPE - SCHOLASTIC CLASSROOM MAGAZINE - MAGAZINE USED	\$ 150
1963	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	LIFE SKILLS SUPPLIES	\$ 1,590
1964	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ESY SUPPLIES	\$ 1,000
1965	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DATA DESTRUCTION OF RECORDS	\$ 2,000
1966	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ 2,500	\$ 2,500	\$ 2,500	\$ (500)	\$ 2,000		\$ -
1967	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL ED TESTING BASED ON ACTUALS	\$ -
1968	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	MATERIALS TO COMPLETE ALL EVALUATIONS REQUIRED BY LAW	\$ -
1969	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ 4,693	\$ 4,693	\$ 4,693	\$ 500	\$ 5,193		\$ -
1970	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	MATERIALS REQUIRED FOR LIFESKILLS STUDENTS	\$ -
1971	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TIER II READING INTERVENTION STRATEGY MATERIALS	\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1972	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	ESSENTIAL READING COMPREHENSION SKILLS FOR HS	\$ -
1973	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS TO ASSIST STUDENTS WITH READING DISABILITIES	\$ -
1974	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CONTENT AREA VOCABULARY BUILDER - TEACHES 500 WORDS	\$ -
1975	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	HIGH INTEREST LOW READING LEVEL BOOKS FOR HIGH SCHOOL	\$ -
1976	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WILSON READING SERIES STUDENT WORKBOOKS FOR TIER III	\$ -
1977	10	305	1200	18	642	SPEC ED-GHS ELECTRONIC INFORM	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
1978	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTW	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
1979	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE LEARNING SYSTEMS AND SYMBOL STIX PRIME FOR LIFE	\$ 2,500
1980	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SKILLS PROGRAMMING	\$ -
1981	10	305	1200	18	731	SPEC ED-GHS NEW EQUIPMENT	\$ 5,986	\$ -	\$ -	\$ -	\$ -		\$ -
1982	10	305	1200	18	733	SPEC ED-GHS NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1983	10	305	1200	18	735	SPEC ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1984	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1985	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT OF OFFICE AND CLASSROOM FURNITURE DUE TO	\$ 1,000
1986	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	WEAR AND TEAR	\$ -
1987	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ 168,000	\$ 168,000	\$ 196,000	\$ -	\$ 196,000		\$ -
1988	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	VOCATIONAL (MST) ENROLLMENTS. ESTIMATED TUITION	\$ -
1989	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	ENROLLMENT INCREASE OF 20 STUDENTS FROM 120 TO 140	\$ -
1990	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	140 STUDENTS X \$1,400	\$ 196,000
1991	10	305	1410	19	127	GHS PERFORMING AR STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1992	10	305	1410	19	221	GHS PERFORMING AR FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1993	10	305	1410	19	231	GHS PERFORMING AR NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1994	10	305	1410	19	232	GHS PERFORMING AR TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1995	10	305	1410	19	339	GHS PERFORMING AR OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1996	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ 5,800	\$ 8,300	\$ 8,300	\$ (3,600)	\$ 4,700		\$ -
1997	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PEER OUTREACH LEADERSHIP TRAINING	\$ 200
1998	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORMING ARTS WORKSHOPS	\$ 2,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1999	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MUSICIANS FOR TWO SCHOOL PRODUCTIONS	\$ 2,500
2000	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	5 MUSICANS X \$250 PER PRODUCTION X 2 PRODUCTIONS	\$ -
2001	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CHOREOGRAPHER AND COSTUME IS A CO-CURRICULAR	\$ -
2002	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	POSITION	\$ -
2003	10	305	1410	19	611	GHS PERFORMING AR GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2004	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ 12,275	\$ 14,275	\$ 14,275	\$ 500	\$ 14,775		\$ -
2005	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	LITERARY MAGAZINE	\$ 875
2006	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ART CLUB	\$ 1,700
2007	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PEER OUTREACH	\$ 300
2008	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL HONOR SOCIETY	\$ 500
2009	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT COUNCIL	\$ 1,500
2010	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORMING ARTS	\$ -
2011	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	THEATER PRODUCTIONS	\$ 2,000
2012	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL MUSICAL PRODUCTION	\$ 5,000
2013	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DANCE PRODUCTIONS	\$ 2,000
2014	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEWSPAPER	\$ 400
2015	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL ART HONOR SOCIETY - NEW ORGANIZATION AT GHS	\$ 500
2016	10	305	1410	20	731	CO-CURR-GHS NEW EQUIPMENT	\$ 1,550	\$ 750	\$ 750	\$ -	\$ 750		\$ -
2017	10	305	1410	20	731	CO-CURR-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MAINTENANCE OF AUDIO SYSTEMS	\$ 750
2018	10	305	1410	19	811	GHS PERFORMING AR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2019	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ 3,800	\$ 11,100	\$ 11,100	\$ 375	\$ 11,475		\$ -
2020	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ASSOCIATION FEE FOR NATIONAL HONOR SOCIETY	\$ 100
2021	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ENSEMBLE REG FEE FOR NHMEA LARGE GROUP FESTIVAL	\$ 600
2022	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	REGISTRATION HOUSING COSTS ASSOCIATED WITH ALL-STATES	\$ 1,100
2023	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT COUNCIL: ASSOCIATION FEE - NHASC	\$ 250
2024	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	CONFERENCE REGISTRATION NHASC 10 X \$130 STUDENTS	\$ 1,300
2025	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	THEATER FESTIVAL DUES	\$ 150

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2026	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ITS MEMBERSHIP	\$ 300
2027	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ROYALTIES AND RIGHTS FOR 2 ANNUAL MUSICAL PRODUCTIONS	\$ 7,300
2028	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	RHO KAPPA ASSOCIATION FEE - NEW ORGANIZATION AT GHS	\$ 75
2029	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL ART HONOR SOCIETY FEE/DUES- NEW AT GHS	\$ 300
2030	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ 87,412	\$ 87,720	\$ 87,720	\$ 5,880	\$ 93,600		\$ -
2031	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICIALS AND ASSIGNOR FEES (NEW \$600- \$2 PER OFFICIAL)	\$ 42,000
2032	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	GAME MANAGEMENT (SCORER, CLOCK, GATE, ETC)	\$ 8,500
2033	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	POLICE DETAILS \$7150 (\$550 NEW DUE TO DETAILS RATE INCR	\$ 7,100
2034	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ATHLETIC TRAINING THROUGH VENDOR (INCREASE OF 2%)	\$ 34,000
2035	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONCUSSION, NEURO PSYCH CONSULT	\$ 2,000
2036	10	305	1420	20	411	ATHLETIC-GHS WATER/SEWER	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500		\$ -
2037	10	305	1420	20	411	ATHLETIC-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER SERVICE FOR LIONS FIELD	\$ -
2038	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ 32,500	\$ 31,500	\$ 31,500	\$ (2,500)	\$ 29,000		\$ -
2039	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	RECONDITIONING AND REPAIR OF PLAYER EQUIPMENT	\$ 6,500
2040	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD MAINTENANCE FOR ARTIFICIAL SURFACE	\$ 22,500
2041	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES REPLACEMENT MATERIALS (RUBBER PELLETS)	\$ -
2042	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ 31,485	\$ 33,835	\$ 33,835	\$ 5,265	\$ 39,100		\$ -
2043	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEE FOR ICE TIME AT SULLIVAN ARENA--HOCKEY PRACTICES	\$ 14,500
2044	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEE FOR ICE TIME AT SULLIVAN ARENA--HOME HOCKEY GAMES	\$ 6,000
2045	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEE FOR INDOOR TRACK USE AT UNH--INDOOR TRACK MEETS	\$ 1,300
2046	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POOL RENTAL FEE FOR SWIM TEAM NEW INCR \$485	\$ 6,500
2047	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEES FOR PORTABLE TOILETS--FALL/SPRING SPORT SEASONS	\$ 7,800
2048	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MORE TOILETS AND INCREASED COSTS	\$ -
2049	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STONEBRIDGE RANGE TIME/PRACTICE	\$ 2,000
2050	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	ST. ANSELM CROSS COUNTRY SOUTHERN CLUSTER MEET	\$ 600
2051	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	YMCA GYMNASTICS FACILITY	\$ 400
2052	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ 18,549	\$ 18,549	\$ 18,549	\$ 3,151	\$ 21,700		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2053	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES REQUIRED TO SUPPORT ALL ATHLETIC	\$ -
2054	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD PAINT (INCREASE OF \$1500) INCREASED COST AND ACT.	\$ 5,500
2055	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ATHLETIC TRAINING SUPPLIES	\$ 3,000
2056	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AWARDS AND TROPHIES	\$ 3,200
2057	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISC SUPPLIES FOR ATHLETIC TEAMS/GAMES	\$ 9,000
2058	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL STORAGE CONTAINER RENTAL	\$ 1,000
2059	10	305	1420	20	641	ATHLETIC-GHS BOOKS & PRINTED M	\$ 300	\$ -	\$ -	\$ -	\$ -		\$ -
2060	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ 3,650	\$ 11,375	\$ 11,375	\$ (375)	\$ 11,000		\$ -
2061	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	COACH EVALUATION SOFTWARE	\$ 400
2062	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	CONCUSSION TESTS (PER TEST MODEL INCR OF \$325)	\$ 1,000
2063	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	ON-LINE REGISTRATION FAMILY ID (NOW PART OF POWERSCHOOL	\$ -
2064	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	HUDL LICENCES FOR ALL GHS SPORTS -USED DURING	\$ 9,600
2065	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	COVID, GAME VIDEO ANALYSIS, INCLUDED INDOOR AND	\$ -
2066	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	OUTDOOR CAMERAS	\$ -
2067	10	305	1420	20	651	ATHLETIC-GHS NON-CAPITAL SOFTW	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
2068	10	305	1420	20	651	ATHLETIC-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SWIM MEET SOFTWARE	\$ 350
2069	10	305	1420	20	731	ATHLETIC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2070	10	305	1420	20	733	ATHLETIC-GHS NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2071	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIP	\$ 18,000	\$ 14,600	\$ 14,600	\$ 1,000	\$ 15,600		\$ -
2072	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT UNIFORMS 5 YEAR CYCLE	
2073	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2074	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ 14,990	\$ 15,490	\$ 15,490	\$ 1,235	\$ 16,725		\$ -
2075	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHIAA--ANNUAL MEMBERSHIP FEE PLUS ALL VARSITY	\$ 5,600
2076	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	SPORT ENROLLMENT FEES. 125 TEAMS INCLUDED IN THE COST.	\$ -
2077	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	DIV DUES	\$ 160
2078	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	DIV TRACK LEAGUE DUES	\$ 1,140
2079	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	TOURNAMENT AND INVITATIONAL DUES	\$ 3,500

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2080	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT LEADERSHIP CONF FOR 8 STUDENTS-2 ADULTS	\$ 1,225
2081	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY COACHES EDUC AND CERT COURSES	\$ 1,850
2082	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	COACHES ASSOC. MEMBERSHIP FOR ALL VARSITY COACHES	\$ 800
2083	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STATE AND NATIONAL CONFERENCES AND MEMBERSHIP DUES	\$ 1,250
2084	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FOR ATHLETIC DIRECTOR	\$ -
2085	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHIAA COACHES DUES	\$ 1,100
2086	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ITS MEMBERSHIP FEE	\$ 100
2087	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ 5,290	\$ 5,290	\$ 5,290	\$ -	\$ 5,290		\$ -
2088	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	TO SUPPORT ATHLETIC AWARDS NIGHTS AS WELL AS	\$ 4,290
2089	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SENIOR ATHLETIC BANQUET.	\$ -
2090	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOLAR ATHLETE AWARDS IN CONCORD	\$ 700
2091	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOLAR ATHLETE LUNCHEON	\$ 300
2092	10	305	1490	21	339	DRIVER'S ED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2093	10	305	1490	18	592	OTHER STUD SVCS-G SVCS PURCH OTHER	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2094	10	305	1600	18	111	ADULT ED-GHS TEACHERS' SALARIE	\$ 26,000	\$ 26,000	\$ 26,000	\$ (26,000)	\$ -		\$ -
2095	10	305	1600	18	111	ADULT ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GAP TEACHERS TO BE REIMBURSED BY THE STATE	\$ -
2096	10	305	1600	00	112	GAP SECRETARY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2097	10	305	1600	00	114	GAP SECRETARY SECRETARY SALARIE	\$ 7,945	\$ 8,363	\$ 8,363	\$ -	\$ 8,363		\$ -
2098	10	305	1600	00	114	GAP SECRETARY SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GAP SECRETARIAL SALARY	\$ -
2099	10	305	1600	18	116	ADULT ED-GHS OTHER SUPPORT SAL	\$ 32,250	\$ 34,186	\$ 34,186	\$ 29	\$ 34,215		\$ -
2100	10	305	1600	00	118	GAP SECRETARY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2101	10	305	1600	18	118	ADULT ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2102	10	305	1600	18	127	ADULT ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2103	10	305	1600	00	211	GAP SECRETARY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2104	10	305	1600	18	211	ADULT ED-GHS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2105	10	305	1600	00	212	GAP SECRETARY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2106	10	305	1600	18	212	ADULT ED-GHS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2107	10	305	1600	00	213	GAP SECRETARY LIFE INSURANCE	\$ 27	\$ 27	\$ 27	\$ -	\$ 27		\$ -
2108	10	305	1600	18	213	ADULT ED-GHS LIFE INSURANCE	\$ 86	\$ 92	\$ 92	\$ 1	\$ 93		\$ -
2109	10	305	1600	00	214	GAP SECRETARY DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2110	10	305	1600	18	214	ADULT ED-GHS DISABILITY INSURA	\$ 170	\$ 176	\$ 176	\$ (76)	\$ 100		\$ -
2111	10	305	1600	00	221	GAP SECRETARY FICA	\$ 608	\$ 640	\$ 640	\$ -	\$ 640		\$ -
2112	10	305	1600	18	221	ADULT ED-GHS FICA	\$ 4,456	\$ 4,604	\$ 4,604	\$ (1,989)	\$ 2,615		\$ -
2113	10	305	1600	00	231	GAP SECRETARY NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2114	10	305	1600	18	231	ADULT ED-GHS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2115	10	305	1600	00	232	GAP SECRETARY TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2116	10	305	1600	18	232	ADULT ED-GHS TEACHER RETIREMEN	\$ 12,244	\$ 12,651	\$ 12,651	\$ (5,465)	\$ 7,186		\$ -
2117	10	305	1600	00	239	GAP SECRETARY OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2118	10	305	1600	18	239	ADULT ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2119	10	305	1600	00	251	GAP SECRETARY UNEMPLOYMENT COMP	\$ 23	\$ 24	\$ 21	\$ -	\$ 21		\$ -
2120	10	305	1600	18	251	ADULT ED-GHS UNEMPLOYMENT COMP	\$ 82	\$ 88	\$ 70	\$ (35)	\$ 35		\$ -
2121	10	305	1600	00	261	GAP SECRETARY WORKERS COMPENSAT	\$ 40	\$ 42	\$ 39	\$ -	\$ 39		\$ -
2122	10	305	1600	18	261	ADULT ED-GHS WORKERS COMPENSAT	\$ 290	\$ 300	\$ 283	\$ (122)	\$ 161		\$ -
2123	10	305	1600	18	339	ADULT ED-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2124	10	305	1600	18	531	ADULT ED-GHS VOICE COMMUNICATI	\$ 240	\$ -	\$ -	\$ -	\$ -		\$ -
2125	10	305	1600	18	534	ADULT ED-GHS POSTAGE	\$ 600	\$ 600	\$ 600	\$ (600)	\$ -		\$ -
2126	10	305	1600	18	541	ADULT ED-GHS ADVERTISING	\$ 1,000	\$ 1,000	\$ 1,000	\$ (1,000)	\$ -		\$ -
2127	10	305	1600	18	551	ADULT ED-GHS PRINTING & BINDIN	\$ 350	\$ 350	\$ 350	\$ (350)	\$ -		\$ -
2128	10	305	1600	18	611	ADULT ED-GHS GENERAL SUPPLIES	\$ 610	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
2129	10	305	1600	18	641	ADULT ED-GHS BOOKS & PRINTED M	\$ 2,500	\$ 2,500	\$ 2,500	\$ (1,000)	\$ 1,500		\$ -
2130	10	305	1600	18	641	ADULT ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	GAP TEXTBOOKS NOT COVERED BY THE STATE GRANT	
2131	10	305	1600	18	731	ADULT ED-GHS NEW EQUIPMENT	\$ 150	\$ -	\$ -	\$ -	\$ -		\$ -
2132	10	305	1600	18	739	ADULT ED-GHS OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2133	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2134	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	GRADUATION EXPENSES	\$ 500
2135	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	COMMUNITY OUTREACH THROUGHOUT THE SCHOOL YEAR	\$ 500
2136	10	305	2120	18	111	GUIDANCE-GHS TEACHERS' SALARIE	\$ 406,644	\$ 417,781	\$ 455,544	\$ -	\$ 455,544		\$ -
2137	10	305	2120	18	111	GUIDANCE-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GUIDANCE TEACHER (6.0 FTE)	\$ -
2138	10	305	2120	18	112	GUIDANCE-GHS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2139	10	305	2120	18	114	GUIDANCE-GHS SECRETARY SALARIE	\$ 76,651	\$ 78,822	\$ 80,201	\$ -	\$ 80,201		\$ -
2140	10	305	2120	18	114	GUIDANCE-GHS SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARIES	\$ -
2141	10	305	2120	18	116	GUIDANCE-GHS OTHER SUPPORT SAL	\$ 154,628	\$ 87,373	\$ 87,373	\$ 177	\$ 87,550		\$ -
2142	10	305	2120	18	116	GUIDANCE-GHS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	GUIDANCE COORDINATOR	\$ -
2143	10	305	2120	18	116	GUIDANCE-GHS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2144	10	305	2120	18	117.2	GUIDANCE-GHS ASS'T PRINCIPAL S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2145	10	305	2120	18	118	GUIDANCE-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2146	10	305	2120	18	127	GUIDANCE-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2147	10	305	2120	18	127.1	GUIDANCE-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2148	10	305	2120	18	211	GUIDANCE-GHS HEALTH INSURANCE	\$ 138,487	\$ 140,597	\$ 149,593	\$ -	\$ 149,593		\$ -
2149	10	305	2120	18	212	GUIDANCE-GHS DENTAL INSURANCE	\$ 11,046	\$ 9,614	\$ 9,456	\$ -	\$ 9,456		\$ -
2150	10	305	2120	18	213	GUIDANCE-GHS LIFE INSURANCE	\$ 549	\$ 546	\$ 491	\$ 1	\$ 492		\$ -
2151	10	305	2120	18	214	GUIDANCE-GHS DISABILITY INSURA	\$ 1,302	\$ 1,194	\$ 1,126	\$ 1	\$ 1,127		\$ -
2152	10	305	2120	18	221	GUIDANCE-GHS FICA	\$ 48,802	\$ 44,672	\$ 47,669	\$ 14	\$ 47,683		\$ -
2153	10	305	2120	18	231	GUIDANCE-GHS NON-TEACHER RETIR	\$ 21,862	\$ 11,416	\$ 10,851	\$ -	\$ 10,851		\$ -
2154	10	305	2120	18	232	GUIDANCE-GHS TEACHER RETIREMEN	\$ 101,408	\$ 105,684	\$ 114,122	\$ 37	\$ 114,159		\$ -
2155	10	305	2120	18	239	GUIDANCE-GHS OTHER RETIREMENT	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
2156	10	305	2120	18	251	GUIDANCE-GHS UNEMPLOYMENT COMP	\$ 457	\$ 436	\$ 315	\$ -	\$ 315		\$ -
2157	10	305	2120	18	261	GUIDANCE-GHS WORKERS COMPENSAT	\$ 3,181	\$ 2,800	\$ 2,929	\$ 1	\$ 2,930		\$ -
2158	10	305	2120	18	510	GUIDANCE-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2159	10	305	2120	18	511	GUIDANCE-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2160	10	305	2120	18	611	GUIDANCE-GHS GENERAL SUPPLIES	\$ 3,750	\$ 3,750	\$ 3,750	\$ -	\$ 3,750		\$ -

Goffstown School District

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REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2161	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ 21,500	\$ 21,500	\$ 21,500	\$ 500	\$ 22,000		\$ -
2162	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	PSAT TESTING COSTS FOR ALL GRADE 9, 10 AND 11 STUDENTS	\$ 12,000
2163	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	AP TESTING	\$ 10,000
2164	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED M	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
2165	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CAREER AND COLLEGE REFERENCE MATERIALS FOR COUNSELORS	\$ 500
2166	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CAREER DEVELOPMENT PROGRAM MATERIALS FOR STUDENTS	\$ 500
2167	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ 6,860	\$ 9,946	\$ 9,946	\$ 554	\$ 10,500		\$ -
2168	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	NAVIANCE: COLLEGE AND CAREER EXPLORATION PROGRAMS	\$ 10,500
2169	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES STATE MANDATED CAREER READINESS SB-276	\$ -
2170	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	END OF CURRENT CONTRACT- NEW PRICING	\$ -
2171	10	305	2120	18	651	GUIDANCE-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2172	10	305	2120	18	731	GUIDANCE-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000		\$ -
2173	10	305	2120	18	731	GUIDANCE-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SOUNDFIELD SYSTEMS FOR 504 STUDENTS WITH HEARING NEEDS	\$ -
2174	10	305	2120	18	735	GUIDANCE-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2175	10	305	2120	18	737	GUIDANCE-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2176	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ 740	\$ 740	\$ 740	\$ 125	\$ 865		\$ -
2177	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW ENGLAND ADMISSIONS COUNSELOR ASSOCIATION AND	\$ 540
2178	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH GUIDANCE ASSOCIATION ANNUAL FEES \$90 PER COUNS.	\$ -
2179	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HUGH O'BRIEN YOUTH LEADERSHIP (BOYS/GIRLS PROGRAMS	\$ 325
2180	10	305	2120	18	891	GUIDANCE-GHS MISC. EXPENDITURE	\$ 800	\$ 800	\$ 800	\$ -	\$ 800		\$ -
2181	10	305	2120	18	891	GUIDANCE-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	COMMUNITY EVENTS, COLLEGE PREP FOR PARENT NIGHT	\$ 800
2182	10	305	2125	00	431	GUID REC MAIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2183	10	305	2130	00	111	HEALTH-GHS TEACHERS' SALARIE	\$ 131,352	\$ 138,406	\$ 139,787	\$ -	\$ 139,787		\$ -
2184	10	305	2130	00	116	HEALTH-GHS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2185	10	305	2130	00	118	HEALTH-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2186	10	305	2130	00	211	HEALTH-GHS HEALTH INSURANCE	\$ 24,056	\$ 24,592	\$ 40,157	\$ -	\$ 40,157		\$ -
2187	10	305	2130	00	212	HEALTH-GHS DENTAL INSURANCE	\$ 1,482	\$ 1,463	\$ 2,513	\$ -	\$ 2,513		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2188	10	305	2130	00	213	HEALTH-GHS LIFE INSURANCE	\$ 68	\$ 68	\$ 68	\$ -	\$ 68		\$ -
2189	10	305	2130	00	214	HEALTH-GHS DISABILITY INSURA	\$ 262	\$ 262	\$ 262	\$ -	\$ 262		\$ -
2190	10	305	2130	00	221	HEALTH-GHS FICA	\$ 10,049	\$ 10,589	\$ 10,694	\$ -	\$ 10,694		\$ -
2191	10	305	2130	00	231	HEALTH-GHS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2192	10	305	2130	00	232	HEALTH-GHS TEACHER RETIREMEN	\$ 27,610	\$ 29,093	\$ 29,383	\$ -	\$ 29,383		\$ -
2193	10	305	2130	00	239	HEALTH-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2194	10	305	2130	00	251	HEALTH-GHS UNEMPLOYMENT COMP	\$ 82	\$ 82	\$ 70	\$ -	\$ 70		\$ -
2195	10	305	2130	00	261	HEALTH-GHS WORKERS COMPENSAT	\$ 655	\$ 661	\$ 657	\$ -	\$ 657		\$ -
2196	10	305	2130	00	431	HEALTH-GHS MAINTENANCE	\$ 700	\$ 60	\$ 60	\$ -	\$ 60		\$ -
2197	10	305	2130	00	431	HEALTH-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIOMETER CALIBRATION	\$ 60
2198	10	305	2130	00	581	HEALTH-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2199	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ 6,710	\$ 7,350	\$ 7,350	\$ -	\$ 7,350		\$ -
2200	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL HEALTH SUPPLIES	\$ 3,000
2201	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ADULT EPI-PENS	\$ 350
2202	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER SUPPLIES	\$ 4,000
2203	10	305	2130	00	731	HEALTH-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2204	10	305	2130	00	735	HEALTH-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2205	10	305	2150	18	111	SPEECH-GHS TEACHERS' SALARIE	\$ 51,424	\$ 55,086	\$ 59,008	\$ -	\$ 59,008		\$ -
2206	10	305	2150	18	111	SPEECH-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER SPEECH (1.0 FTE)	\$ -
2207	10	305	2150	18	118	SPEECH-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2208	10	305	2150	18	127.1	SPEECH-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2209	10	305	2150	18	211	SPEECH-GHS HEALTH INSURANCE	\$ 21,208	\$ 21,682	\$ 23,069	\$ -	\$ 23,069		\$ -
2210	10	305	2150	18	212	SPEECH-GHS DENTAL INSURANCE	\$ 1,667	\$ 1,645	\$ 1,618	\$ -	\$ 1,618		\$ -
2211	10	305	2150	18	213	SPEECH-GHS LIFE INSURANCE	\$ 34	\$ 34	\$ 34	\$ -	\$ 34		\$ -
2212	10	305	2150	18	214	SPEECH-GHS DISABILITY INSURA	\$ 131	\$ 131	\$ 131	\$ -	\$ 131		\$ -
2213	10	305	2150	18	221	SPEECH-GHS FICA	\$ 3,934	\$ 4,214	\$ 4,514	\$ -	\$ 4,514		\$ -
2214	10	305	2150	18	231	SPEECH-GHS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2215	10	305	2150	18	232	SPEECH-GHS TEACHER RETIREMEN	\$ 10,809	\$ 11,579	\$ 12,403	\$ -	\$ 12,403		\$ -
2216	10	305	2150	18	239	SPEECH-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2217	10	305	2150	18	251	SPEECH-GHS UNEMPLOYMENT COMP	\$ 41	\$ 41	\$ 35	\$ -	\$ 35		\$ -
2218	10	305	2150	18	261	SPEECH-GHS WORKERS COMPENSAT	\$ 256	\$ 256	\$ 277	\$ -	\$ 277		\$ -
2219	10	305	2150	18	641	SPEECH-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2220	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	\$ 4,050		\$ -
2221	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL LEARNING COMMUNITIES	\$ 2,250
2222	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	3 TITLES, 30 TEACHERS, \$25.00	\$ -
2223	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SOCIAL STUDIES DEPT, ENGLISH \$500 EACH DEPT	\$ 1,000
2224	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD LANGUAGE \$300, FINE ARTS \$300	\$ 600
2225	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	LEAD TEACHERS	\$ 200
2226	10	305	2222	18	111	MEDIA-GHS TEACHERS' SALARIE	\$ 68,193	\$ 73,049	\$ 70,459	\$ -	\$ 70,459		\$ -
2227	10	305	2222	18	111	MEDIA-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	MEDIA TEACHER (1.0 FTE)	\$ -
2228	10	305	2222	18	112	MEDIA-GHS PARAPROFESSIONAL	\$ 49,651	\$ 41,738	\$ 43,446	\$ -	\$ 43,446		\$ -
2229	10	305	2222	18	112	MEDIA-GHS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	PARAPROFESSIONAL SALARIES	\$ -
2230	10	305	2222	18	118	MEDIA-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2231	10	305	2222	18	211	MEDIA-GHS HEALTH INSURANCE	\$ 17,674	\$ 39,750	\$ 42,293	\$ -	\$ 42,293		\$ -
2232	10	305	2222	18	212	MEDIA-GHS DENTAL INSURANCE	\$ 1,120	\$ 2,751	\$ 2,706	\$ -	\$ 2,706		\$ -
2233	10	305	2222	18	213	MEDIA-GHS LIFE INSURANCE	\$ 88	\$ 88	\$ 88	\$ -	\$ 88		\$ -
2234	10	305	2222	18	214	MEDIA-GHS DISABILITY INSURA	\$ 219	\$ 193	\$ 194	\$ -	\$ 194		\$ -
2235	10	305	2222	18	221	MEDIA-GHS FICA	\$ 9,016	\$ 8,781	\$ 8,714	\$ -	\$ 8,714		\$ -
2236	10	305	2222	18	231	MEDIA-GHS NON-TEACHER RETIR	\$ 4,230	\$ 2,979	\$ 2,897	\$ -	\$ 2,897		\$ -
2237	10	305	2222	18	232	MEDIA-GHS TEACHER RETIREMEN	\$ 14,334	\$ 15,355	\$ 14,810	\$ -	\$ 14,810		\$ -
2238	10	305	2222	18	239	MEDIA-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2239	10	305	2222	18	251	MEDIA-GHS UNEMPLOYMENT COMP	\$ 123	\$ 123	\$ 105	\$ -	\$ 105		\$ -
2240	10	305	2222	18	261	MEDIA-GHS WORKERS COMPENSAT	\$ 588	\$ 548	\$ 535	\$ -	\$ 535		\$ -
2241	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2242	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MATERIALS FOR PROCESSING BOOKS, DVDS, MAGAZINES	\$ 2,000
2243	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AND FOR DISPLAYING, REPAIRING AND STORING MATERIALS	\$ -
2244	10	305	2222	18	641	MEDIA-GHS BOOKS & PRINTED M	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -
2245	10	305	2222	18	641	MEDIA-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS AND MAGAZINES	\$ 15,000
2246	10	305	2222	18	642	MEDIA-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2247	10	305	2222	18	642	MEDIA-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		
2248	10	305	2222	16	643	TECHNICAL PROGRAM INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2249	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ 27,872	\$ 29,266	\$ 29,266	\$ -	\$ 29,266		\$ -
2250	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	GALE SUBSCRIPTION FOR DATA BASES, EBSCO	\$ -
2251	10	305	2222	18	651	MEDIA-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2252	10	305	2222	18	735	MEDIA-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2253	10	305	2222	18	737	MEDIA-GHS REPLACEMENT FURN	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
2254	10	305	2223	18	431	AUDIOVISUAL-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2255	10	305	2223	18	533	AUDIOVISUAL-GHS VIDEO COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2256	10	305	2223	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ 3,000	\$ -	\$ -	\$ -	\$ -		\$ -
2257	10	305	2223	18	611	AUDIOVISUAL-GHS GENERAL SUPPLIES	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
2258	10	305	2223	18	611	AUDIOVISUAL-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC - AV SUPPLIES	\$ 300
2259	10	305	2223	18	731	AUDIOVISUAL-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2260	10	305	2223	18	735	AUDIOVISUAL-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2261	10	305	2224	18	642	ED TV-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2262	10	305	2410	00	114	ADMIN-GHS SECRETARY SALARIE	\$ 139,563	\$ 143,694	\$ 144,108	\$ -	\$ 144,108		\$ -
2263	10	305	2410	97	114	PARKING/SAFETY SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2264	10	305	2410	00	117	ADMIN-GHS PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2265	10	305	2410	00	117.1	ADMIN-GHS PRINCIPAL SALARY	\$ 126,825	\$ 130,630	\$ 130,630	\$ 3,919	\$ 134,549		\$ -
2266	10	305	2410	00	117.2	ADMIN-GHS ASS'T PRINCIPAL S	\$ 274,618	\$ 280,438	\$ 280,438	\$ 6,492	\$ 286,930		\$ -
2267	10	305	2410	00	117.2	ADMIN-GHS ASS'T PRINCIPAL S	\$ -	\$ -	\$ -	\$ -	\$ -	CURR COORDINATOR, ASST PRINCIPAL, DEAN OF STUDENTS	\$ -
2268	10	305	2410	00	118	ADMIN-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2269	10	305	2410	00	127	ADMIN-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2270	10	305	2410	00	127.1	ADMIN-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2271	10	305	2410	00	211	ADMIN-GHS HEALTH INSURANCE	\$ 176,141	\$ 174,452	\$ 202,703	\$ -	\$ 202,703		\$ -
2272	10	305	2410	97	211	PARKING/SAFETY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2273	10	305	2410	00	212	ADMIN-GHS DENTAL INSURANCE	\$ 8,123	\$ 8,017	\$ 8,429	\$ -	\$ 8,429		\$ -
2274	10	305	2410	97	212	PARKING/SAFETY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2275	10	305	2410	00	213	ADMIN-GHS LIFE INSURANCE	\$ 1,183	\$ 1,207	\$ 1,204	\$ 30	\$ 1,234		\$ -
2276	10	305	2410	97	213	PARKING/SAFETY LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2277	10	305	2410	00	214	ADMIN-GHS DISABILITY INSURA	\$ 945	\$ 943	\$ 915	\$ 33	\$ 948		\$ -
2278	10	305	2410	97	214	PARKING/SAFETY DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2279	10	305	2410	00	221	ADMIN-GHS FICA	\$ 41,386	\$ 42,441	\$ 42,471	\$ 797	\$ 43,268		\$ -
2280	10	305	2410	97	221	PARKING/SAFETY FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2281	10	305	2410	00	231	ADMIN-GHS NON-TEACHER RETIR	\$ 16,948	\$ 17,424	\$ 16,740	\$ -	\$ 16,740		\$ -
2282	10	305	2410	97	231	PARKING/SAFETY NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2283	10	305	2410	00	232	ADMIN-GHS TEACHER RETIREMEN	\$ 84,384	\$ 86,407	\$ 86,407	\$ 2,189	\$ 88,596		\$ -
2284	10	305	2410	00	239	ADMIN-GHS OTHER RETIREMENT	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	\$ 11,600		\$ -
2285	10	305	2410	00	251	ADMIN-GHS UNEMPLOYMENT COMP	\$ 367	\$ 356	\$ 280	\$ 26	\$ 306		\$ -
2286	10	305	2410	97	251	PARKING/SAFETY UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2287	10	305	2410	00	261	ADMIN-GHS WORKERS COMPENSAT	\$ 2,698	\$ 2,767	\$ 2,609	\$ 49	\$ 2,658		\$ -
2288	10	305	2410	97	261	PARKING/SAFETY WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2289	10	305	2410	00	339	ADMIN-GHS OTHER PROFESSIONA	\$ 6,000	\$ -	\$ -	\$ -	\$ -		\$ -
2290	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ 2,360	\$ 2,550	\$ 2,550	\$ -	\$ 2,550		\$ -
2291	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	REMOVAL OF HAZARDOUS WASTE	\$ 1,000
2292	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 1,550
2293	10	305	2410	00	442	ADMIN-GHS EQUIPMENT RENTAL	\$ 960	\$ 960	\$ 960	\$ -	\$ 960		\$ -
2294	10	305	2410	00	442	ADMIN-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	RENTAL OF POSTAGE METER AND SCALE	\$ 960
2295	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	\$ 14,200		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2296	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	PRIMARY RATE INTERFACE (24 CHANNEL PHONE CIRCUIT)	\$ 4,200
2297	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL AND LONG DISTANCE (TELEPHONE)	\$ 10,000
2298	10	305	2410	00	532	ADMIN-GHS DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2299	10	305	2410	00	534	ADMIN-GHS POSTAGE	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 7,500		\$ -
2300	10	305	2410	00	551	ADMIN-GHS PRINTING & BINDIN	\$ 11,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500		\$ -
2301	10	305	2410	00	551	ADMIN-GHS PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT AGENDAS	\$ 6,500
2302	10	305	2410	00	581	ADMIN-GHS TRAVEL	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
2303	10	305	2410	00	611	ADMIN-GHS GENERAL SUPPLIES	\$ 4,990	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
2304	10	305	2410	00	611	ADMIN-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL OFFICE SUPPLIES TO SUPPORT ADMINISTRATION	\$ 5,000
2305	10	305	2410	00	731	ADMIN-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2306	10	305	2410	00	735	ADMIN-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2307	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ 8,474	\$ 8,474	\$ 8,474	\$ 500	\$ 8,974		\$ -
2308	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASEA MEMBERSHIP DUES	\$ 730
2309	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NEAS&C MEMBERSHIP - COST INCREASE OF \$500	\$ 4,500
2310	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NASSP/NHASP	\$ 1,500
2311	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	CURRICULUM INSTRUCTION AND ASSESSMENT GROUP	\$ 200
2312	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ASCD MEMBERSHIP	\$ 219
2313	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	COLLEGE BOARD ANNUAL SAT REPORT	\$ 75
2314	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FAMILY ID	\$ 1,750
2315	10	305	2410	00	891	ADMIN-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000		\$ -
2316	10	305	2410	00	891	ADMIN-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	COSTS TO SUPPORT COMMUNITY EVENTS/EVENINGS, PD DAYS	\$ -
2317	10	305	2490	13	116	OTHER SUPP SVCS-G OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2318	10	305	2490	13	213	OTHER SUPP SVCS-G LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2319	10	305	2490	13	214	OTHER SUPP SVCS-G DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2320	10	305	2490	13	220	OTHER SUPP SVCS-G SOCIAL SECURITY C	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2321	10	305	2490	13	230	OTHER SUPP SVCS-G RETIREMENT CONTRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2322	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ 4,650	\$ 4,650	\$ 4,650	\$ 300	\$ 4,950		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2323	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FEES TO SUPPORT FIELD TRIPS	\$ 2,700
2324	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH SCHOLARS - \$300 INCREASE IN PROGRAM COST	\$ 1,000
2325	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ART - WORKSHOP AND ENTRANCE FEES TO SUPPORT	\$ 1,250
2326	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT LEARNING EXPERIENCES	\$ -
2327	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -
2328	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	GRADUATION EXPENSES INCLUDING: ST. ANSELM LEASE,	\$ 15,000
2329	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	POLICE DETAIL, SOUND AND OTHER AV NEEDS.	\$ -
2330	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES COSTS ASSOCIATED WITH ACADEMIC AWARDS NIGHT,	\$ -
2331	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SENIOR SCHOLARSHIP NIGHT, AND OTHER PUPIL SERVICES.	\$ -
2332	10	305	2490	18	891	OTHER SUPP SVCS-G MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2333	10	305	2620	00	114	OPER BLDG-GHS SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2334	10	305	2620	00	115	OPER BLDG-GHS CUSTODIAL SALARIE	\$ 329,227	\$ 337,891	\$ 347,177	\$ -	\$ 347,177		\$ -
2335	10	305	2620	00	118	OPER BLDG-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2336	10	305	2620	00	211	OPER BLDG-GHS HEALTH INSURANCE	\$ 91,509	\$ 80,904	\$ 95,693	\$ -	\$ 95,693		\$ -
2337	10	305	2620	18	211	OPER BLDG-GHS-ALT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2338	10	305	2620	00	212	OPER BLDG-GHS DENTAL INSURANCE	\$ 3,360	\$ 3,871	\$ 3,808	\$ -	\$ 3,808		\$ -
2339	10	305	2620	18	212	OPER BLDG-GHS-ALT DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2340	10	305	2620	00	213	OPER BLDG-GHS LIFE INSURANCE	\$ 270	\$ 270	\$ 270	\$ -	\$ 270		\$ -
2341	10	305	2620	00	214	OPER BLDG-GHS DISABILITY INSURA	\$ 772	\$ 780	\$ 809	\$ -	\$ 809		\$ -
2342	10	305	2620	00	221	OPER BLDG-GHS FICA	\$ 25,188	\$ 25,848	\$ 26,558	\$ -	\$ 26,558		\$ -
2343	10	305	2620	00	231	OPER BLDG-GHS NON-TEACHER RETIR	\$ 39,100	\$ 39,686	\$ 39,537	\$ -	\$ 39,537		\$ -
2344	10	305	2620	00	232	OPER BLDG-GHS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2345	10	305	2620	00	239	OPER BLDG-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2346	10	305	2620	00	251	OPER BLDG-GHS UNEMPLOYMENT COMP	\$ 410	\$ 410	\$ 350	\$ -	\$ 350		\$ -
2347	10	305	2620	00	261	OPER BLDG-GHS WORKERS COMPENSAT	\$ 13,367	\$ 13,718	\$ 13,158	\$ -	\$ 13,158		\$ -
2348	10	305	2620	00	349	OPER BLDG-GHS OTHER TECHNICAL S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2349	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ 46,750	\$ 46,750	\$ 46,750	\$ (8,750)	\$ 38,000		\$ -

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2350	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	SEWER FEES (TOWN OF GOFFSTOWN-SEWER)	\$ 30,000
2351	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER CONSUMPTION (GOFFSTOWN VILLAGE WATER PRECINCT)	\$ 8,000
2352	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ 46,100	\$ 48,700	\$ 48,700	\$ (2,000)	\$ 46,700		\$ -
2353	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR CONTRACT (STANLEY)	\$ 2,850
2354	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 3,800
2355	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXTINGUISHER INSPECTIONS (IMPACT FIRE)	\$ 4,000
2356	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 2,500
2357	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PREVENTATIVE ROOF INSPECTION (NORTHPOINT)	\$ 2,200
2358	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC SERVICE CONTRACT (BLOUIN)	\$ 10,000
2359	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS (ENERGY CONTROLS OF NH)	\$ 3,200
2360	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM MONITORING (PELMAC)	\$ 400
2361	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DUMPSTER YEAR END	\$ 1,200
2362	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BLEACHER(INDOOR AND OUTDOOR) INSPECTION (HUSSEY)	\$ 3,200
2363	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BASKETBALL HOOP WINCH INSPECTION	\$ 1,600
2364	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HAZARD WASTE REMOVAL	\$ 500
2365	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUST. EQUIP MAINT. MOVED TO 10-305-2640-00-431 (-\$2K)	\$ -
2366	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TESTING AND TREATMENT -FOR BOILERS	\$ 1,250
2367	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GYM FLOOR REFINISHING	\$ 3,000
2368	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	UNDERGROUND OIL TANK MANDATORY INSPECTION	\$ 1,000
2369	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ASBESTOS INSPECTION (GZA)	\$ 1,000
2370	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PROPANE TANK MAINTANANCE	\$ 1,000
2371	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	STAGE RIGGING INSPECTIONS THEATER	\$ 1,500
2372	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENIE LIFT INSPECTION	\$ 300
2373	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST MANAGEMENT (JP PEST)	\$ 2,200
2374	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ 46,000	\$ 46,000	\$ 46,000	\$ 5,000	\$ 51,000		\$ -
2375	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL REPAIRS	\$ 7,000
2376	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING/HVAC-- REPAIRS	\$ 10,000

Goffstown School District

FY 24 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2377	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING REPAIRS	\$ 10,000
2378	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 3,000
2379	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	MISC. EXTERIOR AND INTERIOR BUILDING REPAIRS	\$ 2,000
2380	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	BATHROOM PARTITIONS AND SINKS	\$ 5,000
2381	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PAINTING PROJECTS	\$ 3,000
2382	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	BLEACHER REPAIRS	\$ 3,000
2383	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
2384	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF REPAIRS	\$ 5,000
2385	10	305	2620	00	433	OPER BLDG-GHS EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2386	10	305	2620	00	441	OPER BLDG-GHS RENTAL LAND & BLD	\$ 26,000	\$ 26,000	\$ 26,000	\$ 500	\$ 26,500		\$ -
2387	10	305	2620	00	441	OPER BLDG-GHS RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -	ALTERNATIVE EDUCATION (INCR IN LEASE COSTS)	\$ 26,500
2388	10	305	2620	00	441	OPER BLDG-GHS RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -	PROGRAM BUILDING LEASE CHARGES	\$ -
2389	10	305	2620	00	442	OPER BLDG-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2390	10	305	2620	00	551	OPER BLDG-GHS PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2391	10	305	2620	00	581	OPER BLDG-GHS TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
2392	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ 41,064	\$ 41,064	\$ 41,064	\$ -	\$ 41,064		\$ -
2393	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES	\$ 33,064
2394	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SUPPLIES	\$ 8,000
2395	10	305	2620	00	622	OPER BLDG-GHS ELECTRICITY	\$ 143,500	\$ 143,500	\$ 143,500	\$ -	\$ 143,500		\$ -
2396	10	305	2620	00	623	OPER BLDG-GHS PROPANE	\$ 135,729	\$ 178,540	\$ 178,540	\$ 5,000	\$ 183,540		\$ -
2397	10	305	2620	00	623	OPER BLDG-GHS PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	107,333 GALLONS AT \$1.71	\$ 183,540
2398	10	305	2620	00	624	OPER BLDG-GHS OIL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2399	10	305	2620	00	651	OPER BLDG-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2400	10	305	2620	00	731	OPER BLDG-GHS NEW EQUIPMENT	\$ 1,300	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
2401	10	305	2620	00	731	OPER BLDG-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM CLOCKS	\$ 400
2402	10	305	2620	00	731	OPER BLDG-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MULTIPLUG SURGE PROTECTORS (NEW \$200)	\$ 1,100
2403	10	305	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2404	10	305	2620	00	735	OPER BLDG-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2405	10	305	2620	00	737	OPER BLDG-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2406	10	305	2630	00	431	GROUND S-GHS MAINTENANCE	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ 1,700		\$ -
2407	10	305	2630	00	431	GROUND S-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ICE MELT AND OTHER PRODUCTS	\$ 1,000
2408	10	305	2630	00	431	GROUND S-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	MULCH	\$ 700
2409	10	305	2630	00	432	GROUND S-GHS REPAIRS	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	\$ 7,200		\$ -
2410	10	305	2630	00	432	GROUND S-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	LANDSCAPING REPAIRS	\$ 5,000
2411	10	305	2630	00	432	GROUND S-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	TREE CUTTING/PRUNING	\$ 2,200
2412	10	305	2640	00	431	GHS VOIP TELEPHON MAINTENANCE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000		\$ -
2413	10	305	2640	00	731	GHS VOIP TELEPHON NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2414	10	305	2640	00	739	GHS VOIP TELEPHON OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2415	10	305	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2416	10	305	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2417	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
2418	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSPORTATION TO COLLEGE FAIRS, MST OPEN HOUSE AND TO	\$ 3,000
2419	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MVMS FOR VARIOUS PROGRAMS. ADDITIONALLY, LIMITED	\$ -
2420	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSPORTATION TO LOCAL COLLEGES AS PART OF OUR	\$ -
2421	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ARTICULATION AGREEMENT	\$ -
2422	10	305	2721	18	519	LAB TRANS-GHS OTHER STUDENT TRA	\$ 4,587	\$ 4,587	\$ 4,587	\$ -	\$ 4,587		\$ -
2423	10	305	2721	18	519	LAB TRANS-GHS OTHER STUDENT TRA	\$ -	\$ -	\$ -	\$ -	\$ -	MARINE BIOLOGY RENTAL DURING MAY/JUNE --FLOATING LAB	\$ 4,587
2424	10	305	2721	18	519	LAB TRANS-GHS OTHER STUDENT TRA	\$ -	\$ -	\$ -	\$ -	\$ -	FOR THE GRANITE STATE.	\$ -
2425	10	305	2722	18	511	HANDICAP TRANS-GH STUDENT TRANSPORT	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ 1,100		\$ -
2426	10	305	2722	18	511	HANDICAP TRANS-GH STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	HANDICAP TRANSPORTATION FOR LIFE SKILLS VOCATIONAL	\$ 1,000
2427	10	305	2722	18	511	HANDICAP TRANS-GH STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD STUDENTS	\$ -
2428	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORT	\$ 73,645	\$ 73,645	\$ 73,645	\$ -	\$ 73,645		\$ -
2429	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	VOCATIONAL TRANSPORTATION TO MST FOR 180 DAYS.	\$ 71,500
2430	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	3% INCREASE IN TRANSPORTATION COST	\$ 2,145

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 22 BUDGET	FY 23 BUDGET	FY 24 BASE	FY 24 NEW	FY 24 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2431	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ 82,709	\$ 85,191	\$ 85,191	\$ -	\$ 85,191		\$ -
2432	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ATHLETIC TRIPS FOR ALL LEVELS: FROSH, JV AND VARSITY	\$ 85,191
2433	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	GAMES, SCRIMMAGES AND TOURNAMENTS	\$ -
2434	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ 14,429	\$ 14,429	\$ 14,429	\$ -	\$ 14,429		\$ -
2435	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC--BAND/CHORAL TRAVEL TO: LARGE GROUP FESTIVAL,	\$ 2,500
2436	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ALL-STATE AUDITIONS	\$ 1,000
2437	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ELEMENTARY SCHOOLS, NURSING HOMES ETC.	\$ 2,000
2438	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ART - TRAVEL TO WORKSHOPS AND MUSEUMS	\$ 1,450
2439	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ALL-STATE MUSIC FESTIVAL	\$ 1,279
2440	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORM ARTS: WORKSHOPS, FESTIVALS, PERFORMANCES	\$ 3,000
2441	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ALT ED FIELD TRIP	\$ 1,000
2442	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	NH SCHOLARS FIELD TRIP	\$ 1,200
2443	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT COUNCIL	\$ 1,000
2444	10	305	2800	00	339	OTHER SUPP SVCS-G OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2445	10	305	4200	00	431	SITE IMP-GHS MAINTENANCE	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2446	10	305	4300	00	339	GHS ENGINEER AND OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2447	10	305	4900	00	339	OTHER FAC CONSTRU OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2448	10	305	5110	00	911	BOND PRINCIPAL-GH REDEMPTION OF PRI	\$ 555,000	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2449	10	305	5120	00	831	BOND INTEREST-GHS INTEREST	\$ 12,488	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2450		305 Total					\$ 14,731,384	\$ 14,339,517	\$ 14,656,875	\$ 21,028	\$ 14,677,903		
2451		Grand Total					\$ 46,135,441	\$ 46,878,659	\$ 48,078,282	\$ 397,725	\$ 48,476,007		