

CONTOOCOOK VALLEY SCHOOL DISTRICT BUDGET 2019-2020

Object Code	Description	Proposed 2019-2020 Budget	Approved 2018-2019	Difference	Percent
100	Personnel Services - Salaries				
110	Teachers	14,443,866.04	15,044,022.42	(600,156.38)	-3.99%
111	Paraprofessionals	2,507,336.39	2,502,239.36	5,097.03	0.20%
112	Administrative Assistants	1,177,822.70	1,084,540.50	93,282.20	8.60%
113	Custodial/Maintenance	529,964.32	543,381.49	(13,417.17)	-2.47%
114	Administrators	2,435,222.76	2,474,808.40	(39,585.64)	-1.60%
115	Department Heads	30,000.00	40,000.00	(10,000.00)	-25.00%
119	Support Services	807,430.36	737,942.16	69,488.20	9.42%
120	Other Salaries	1,137,231.85	1,076,965.09	60,266.76	5.60%
130	Overtime	42,000.00	43,200.00	(1,200.00)	-2.78%
	Total Salaries	23,110,874.42	23,547,099.42	(436,225.00)	-1.85%
200	Personnel Services - Employee Benefits				
211	Health Insurance	5,567,518.15	5,260,853.20	306,664.95	5.83%
212	Dental Insurance	206,488.28	204,470.00	2,018.28	0.99%
213	Life Insurance	51,288.00	42,000.00	9,288.00	22.11%
214	Long-Term Disability	51,967.52	50,400.00	1,567.52	3.11%
220	FICA	1,731,587.88	1,742,568.00	(10,980.12)	-0.63%
225	Admin Annuity	7,005.00	7,005.00	0.00	0.00%
231	Non-Teacher Retirement	562,001.64	582,942.26	(20,940.62)	-3.59%
232	Teacher Retirement	2,948,610.60	2,717,492.66	231,117.94	8.50%
260	Unemployment Compensation	27,655.00	27,655.00	0.00	0.00%
	Total Benefits	11,154,122.07	10,635,386.12	518,735.95	4.88%
300	Purchased Prof. & Technical Services				
320	Presenters	17,000.00	17,600.00	(600.00)	-3.41%
321	Staff Tuition	96,900.00	78,890.00	18,010.00	22.83%
322	Staff Services	77,520.00	102,900.00	(25,380.00)	-24.66%
323	Pupil Services	708,257.00	223,400.00	484,857.00	217.04%
330	Other Purchased & Tech. Services	1,582,724.49	1,518,274.00	64,450.49	4.24%
340	Statistical Services	39,000.00	37,946.25	1,053.75	2.78%
380	Purchased Services	176,000.00	171,000.00	5,000.00	2.92%
	Total Services	2,697,401.49	2,150,010.25	547,391.24	25.46%
400	Purchased Property Services				
411	Water & Sewer	58,875.00	57,875.00	1,000.00	1.73%
421	Disposal Services	42,761.00	41,675.00	1,086.00	2.61%
422	Snow Plowing Services	196,175.00	198,100.00	(1,925.00)	-0.97%
430	Repair and Maint. Services	256,431.80	319,259.36	(62,827.56)	-19.68%
431	Structural Repairs and Maint	193,200.00	312,200.00	(119,000.00)	-38.12%
432	Electrical Repairs and Maint	25,800.00	30,700.00	(4,900.00)	-15.96%
433	Mechanical Repairs and Maint	163,100.00	39,000.00	124,100.00	318.21%
434	HVAC Repairs and Maint	176,800.00	163,300.00	13,500.00	8.27%
440	Rental	3,450.00	3,500.00	(50.00)	-1.43%
	Total Property Services	1,116,592.80	1,165,609.36	(49,016.56)	-4.21%
500	Other Purchased Services				
510	Field Trip/Athletic Transportation	277,590.00	254,231.04	23,358.96	9.19%
519	Pupil Transportation	2,402,573.80	2,263,595.20	138,978.60	6.14%
520	Insurance	220,104.00	221,668.00	(1,564.00)	-0.71%
530	Telephone / Web Access	238,580.20	240,604.00	(2,023.80)	-0.84%

