CONTOOCOOK VALLEY SCHOOL DISTRICT BUDGET 2019-2020

Object Code	Description	Proposed 2019-2020	Approved 2018-2019	Difference	Percent
100	Personnel Services - Salaries	Budget			
110	Teachers	14,443,866.04	15,044,022.42	(600,156.38)	-3.99%
	Paraprofessionals	2,507,336.39		5,097.03	0.20%
	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%
	Administrators	2,435,222.76		(39,585.64)	-1.60%
	Department Heads	30,000.00	40,000.00	(10,000.00)	-25.00%
	Support Services	807,430.36	737,942.16	69,488.20	9.42%
	Other Salaries	1,137,231.85		60,266.76	5.60%
130	Overtime	42,000.00	43,200.00	(1,200.00)	-2.78%
	Total Salaries		23,547,099.42	(436,225.00)	-1.85%
200	Personnel Services - Employee Benefits		,	, ,	
	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%
	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%
	Staff Services	77,520.00	102,900.00	(25,380.00)	-24.66%
	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%
	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				
	Water & Sewer	58,875.00	57,875.00	1,000.00	1.73%
	Disposal Services	42,761.00	41,675.00	1,086.00	2.61%
	Snow Plowing Services	196,175.00	198,100.00	(1,925.00)	-0.97%
	Repair and Maint. Services	256,431.80	319,259.36	(62,827.56)	-19.68%
	Structural Repairs and Maint	193,200.00	312,200.00	(119,000.00)	-38.12%
	Electrical Repairs and Maint	25,800.00	30,700.00	(4,900.00)	-15.96%
	Mechanical Repairs and Maint	163,100.00	39,000.00	124,100.00	318.21%
434 440	HVAC Repairs and Maint	176,800.00	163,300.00	13,500.00	8.27%
	Rental Property Services	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 Burehased Services				
	Other Purchased Services Field Trip/Athletic Transportation	277 500 00	254,231.04	23,358.96	9.19%
	Pupil Transportation	277,590.00 2,402,573.80	2,263,595.20	138,978.60	6.14%
i i		220,104.00	221,668.00	(1,564.00)	-0.71%
	Insurance Telephone / Web Access	238,580.20	240,604.00	(1,304.00)	-0.71%

531	Cellular Phones	25,200.00		25,200.00	0.00%
534	Postage	17,653.00	17,996.00	(343.00)	-1.91%
540	Advertising	25,000.00	15,000.00	10,000.00	66.67%
550	Printing	18,200.00	18,500.00	(300.00)	-1.62%
561	Special Needs and Voc Tuition	961,361.00	1,001,295.00	(39,934.00)	-3.99%
580	Mileage	95,015.00	88,560.00	6,455.00	7.29%
590	Misc Purchased Services	16,700.00	16,700.00	0.00	0.00%
	Total Other Services	4,297,977.00	4,138,149.24	159,827.76	3.86%
200					
600	Supplies and Materials	204 204 24	225 222 22	(400 745 00)	11.000/
610	Supplies	684,894.34	805,639.60	(120,745.26)	-14.99%
615	Testing Supplies	20,064.00		20,064.00	0.00%
622	Electricity	478,264.00		9,859.00	2.10%
623	Bottled Gas	13,510.00		1,180.00	9.57%
624	Fuel Oil	370,224.00	347,085.00	23,139.00	6.67%
640	Books	85,317.00		(7,764.00)	-8.34%
641	Periodicals	23,423.00		(951.75)	-3.90%
649	A/V Materials	3,100.00		(13,890.00)	-81.75%
650	Software Support	361,408.95		48,724.46	15.58%
656	Gasoline/Diesel	240,300.00	:	50,000.00	26.27%
	Total Supplies and Materials	2,280,505.29	2,270,889.84	9,615.45	0.42%
700	Property				
733	Additional Furniture	10,610.00	14,718.00	(4,108.00)	-27.91%
734	Additional Equipment	17,758.00	207,342.00	(189,584.00)	-91.44%
737	Replacement Furniture	22,750.00	30,970.00	(8,220.00)	-26.54%
738	Replacement Equipment	230,304.00	172,603.00	57,701.00	33.43%
739	Other Equipment	38,642.00	43,593.50	(4,951.50)	-11.36%
	Total Property	320,064.00	469,226.50	(149,162.50)	-31.79%
800	Other Objects				
810	Dues and Fees	176,285.00	177,405.00	(1,120.00)	-0.63%
830	Payment of Bond Interest	103,977.60	91,597.00	12,380.60	13.52%
890	Miscellaneous	108,472.00	60,490.00	47,982.00	79.32%
	Total Other	388,734.60	329,492.00	59,242.60	17.98%
910	Payment of Bond Principal	540,200.00	360,000.00	180,200.00	50.06%
	Total	540,200.00	360,000.00	180,200.00	50.06%
TOTAL O	PERATIONAL BUDGET	45,906,471.67	45,065,862.73	840,608.94	1.87%
	Title II & II	403,535.00	403,535.00	0.00	0.00%
	Other Federal Programs	243,000.00	243,000.00	0.00	0.00%
	IDEA	475,000.00	475,000.00	0.00	0.00%
	Food Service	900,000.00		0.00	0.00%
	Special Revenue Fund	200,000.00		0.00	0.00%
	Health Maintenance Trust			0.00	0.00%
	Athletic Trust		75,000.00	(75,000.00)	-100.00%
	Capital Reserve		250,000.00	(250,000.00)	-100.00%
	Equipment Trust		100,000.00	(100,000.00)	-100.00%
	Special Education Trust		.,	0.00	0.00%
	Bond Sale		1,000,000.00	(1,000,000.00)	0.00%
TOTAL C	ROSS BUDGET	48,128,006.67	48,712,397.73	(584,391.06)	-1.20%