

CONTOOCOOK VALLEY SCHOOL DISTRICT DEFAULT BUDGET 2020-2021

Object Code	Description	Approved 2019-2020	Proposed 2020-2021 Budget	Default 2020-2021	\$ Diff Between Proposed & Default	%
100	Personnel Services - Salaries					
110	Teachers	15,196,939.25	16,056,020.48	15,393,219.64	\$ (662,800.84)	-4.31%
111	Paraprofessionals	2,647,891.05	2,582,501.58	2,359,935.00	\$ (222,566.58)	-9.43%
112	Administrative Assistants	1,177,822.70	1,146,678.72	1,177,822.70	\$ 31,143.98	2.64%
113	Custodial/Maintenance	529,964.32	536,493.82	529,964.32	\$ (6,529.50)	-1.23%
114	Administrators	2,435,222.76	2,698,326.43	2,435,222.76	\$ (263,103.67)	-10.80%
115	Department Heads	27,000.00	25,000.00	27,000.00	\$ 2,000.00	7.41%
119	Support Services	811,882.36	901,889.37	811,882.36	\$ (90,007.01)	-11.09%
120	Other Salaries	1,151,338.31	1,129,835.25	1,151,338.31	\$ 21,503.06	1.87%
130	Overtime	42,000.00	34,500.00	42,000.00	\$ 7,500.00	17.86%
	Total Salaries	24,020,060.75	25,111,245.65	23,928,385.09	\$ (1,182,860.56)	-4.94%
200	Personnel Services - Employee Benefits					
211	Health Insurance	5,567,518.15	5,495,630.09	5,495,630.09	\$ -	0.00%
212	Dental Insurance	206,488.28	197,440.02	197,440.02	\$ -	0.00%
213	Life Insurance	51,288.00	38,784.12	38,784.12	\$ -	0.00%
214	Long-Term Disability	51,967.52	53,947.43	53,947.43	\$ -	0.00%
220	FICA	1,731,587.88	1,871,540.42	1,830,521.46	\$ (41,018.96)	-2.24%
225	Admin Annuity	7,005.00	7,005.00	7,005.00	\$ -	0.00%
231	Non-Teacher Retirement	562,001.64	598,377.49	598,377.49	\$ -	0.00%
232	Teacher Retirement	2,948,610.60	3,109,453.87	3,109,453.87	\$ -	0.00%
260	Unemployment Compensation	27,655.00	24,641.00	27,655.00	\$ 3,014.00	10.90%
	Total Benefits	11,154,122.07	11,396,819.44	11,358,814.48	\$ (38,004.96)	-0.33%
300	Purchased Prof. & Technical Services					
320	Presenters	17,000.00	17,000.00	17,000.00	\$ -	0.00%
321	Staff Tuition	96,900.00	103,500.00	103,500.00	\$ -	0.00%
322	Staff Services	77,520.00	84,525.00	84,525.00	\$ -	0.00%
323	Pupil Services	708,257.00	761,880.00	761,880.00	\$ -	0.00%
330	Other Purchased & Tech. Services	1,582,724.49	1,682,201.93	1,582,724.49	\$ (99,477.44)	-6.29%
340	Statistical Services	39,000.00	34,060.00	39,000.00	\$ 4,940.00	12.67%
380	Purchased Services	176,000.00	175,150.00	176,000.00	\$ 850.00	0.48%
	Total Services	2,697,401.49	2,858,316.93	2,764,629.49	\$ (93,687.44)	-3.39%
400	Purchased Property Services					
411	Water & Sewer	58,875.00	62,697.00	58,875.00	\$ (3,822.00)	-6.49%
421	Disposal Services	42,761.00	44,040.00	42,761.00	\$ (1,279.00)	-2.99%
422	Snow Plowing Services	196,175.00	179,800.00	196,175.00	\$ 16,375.00	8.35%
430	Repair and Maint. Services	256,431.80	179,755.00	256,431.80	\$ 76,676.80	29.90%
431	Structural Repairs and Maint	193,200.00	95,800.00	30,300.00	\$ (65,500.00)	-216.17%
432	Electrical Repairs and Maint	25,800.00	125,400.00	25,800.00	\$ (99,600.00)	-386.05%
433	Mechanical Repairs and Maint	163,100.00	43,450.00	32,900.00	\$ (10,550.00)	-32.07%
434	HVAC Repairs and Maint	176,800.00	74,000.00	32,200.00	\$ (41,800.00)	-129.81%
436	Copier Repairs	0.00	17,000.01	0.00	\$ (17,000.01)	
440	Rental	3,450.00	3,500.00	3,450.00	\$ (50.00)	-1.45%
443	Copier Lease	0.00	53,231.61	0.00	\$ (53,231.61)	
	Total Property Services	1,116,592.80	878,673.62	678,892.80	\$ (199,780.82)	-29.43%
500	Other Purchased Services					
510	Field Trip/Athletic Transportation	277,590.00	280,409.96	277,590.00	\$ (2,819.96)	-1.02%
519	Pupil Transportation	2,402,573.80	2,545,542.55	2,545,542.55	\$ -	0.00%
520	Insurance	220,104.00	218,226.00	218,226.00	\$ -	0.00%
530	Telephone / Web Access	238,580.20	381,144.00	238,580.20	\$ (142,563.80)	-59.76%
531	Cellular Phones	25,200.00	20,600.00	25,200.00	\$ 4,600.00	0.00%
534	Postage	17,653.00	17,185.00	17,653.00	\$ 468.00	2.65%
540	Advertising	25,000.00	25,000.00	25,000.00	\$ -	0.00%
550	Printing	18,200.00	16,650.00	18,200.00	\$ 1,550.00	8.52%

