

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

a_account_status	(All)
(F) FUND TITLE - GROUPED	[1110] - General Fund
(F) FUNCTION(4) - GROUPED	(All)
(F) LEVEL(1) - GROUPED	(All)
(F) LOCATION - GROUPED	(All)
(F) PROGRAM - GROUPED	(All)
(F) OBJECT - GROUPED	(All)
(F) PROJECT - GROUPED	(All)

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[0000] - No Function Assigned				
[600000] - EXPENSES (UNCATEGORIZED)				
[600000] - EXPENSES	0.00	0.00	0.00	
[600000] - EXPENSES (UNCATEGORIZED) Total	0.00	0.00	0.00	
[610000] - SALARIES				
[611130] - Salaries of Emp CoveredByCEOPA	0.00	0.00	0.00	
[611150] - Salaries of Emp Coverd by CEAA	0.00	0.00	0.00	
[611160] - Sal of Emp CoveredByCustodians	0.00	0.00	0.00	
[610000] - SALARIES Total	0.00	0.00	0.00	
[620000] - BENEFITS				
[621100] - Health Insurance	0.00	0.00	0.00	
[622000] - FICA Contributions	0.00	0.00	0.00	
[623100] - NHRS Non-Teachers	0.00	0.00	0.00	
[623200] - NHRS Teachers	0.00	0.00	0.00	
[620000] - BENEFITS Total	0.00	0.00	0.00	
[0000] - No Function Assigned Total	0.00	0.00	0.00	
[1100] - Regular Education				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	107,037.00	69,532.00	(37,505.00)	(35.04)
[611000] - Salaries of Regular Employees	0.00	180,000.00	180,000.00	
[611120] - Salaries of Emp Covered by CEA	18,729,790.00	19,072,412.03	342,622.03	1.83
[611122] - CEA - Longevity	0.00	0.00	0.00	
[611150] - Salaries of Emp Coverd by CEAA	85,609.00	78,776.00	(6,833.00)	(7.98)
[611152] - CEAA - Longevity	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[611180] - Sal of EmpCvrdByTransp-Driver	0.00	0.00	0.00	
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611260] - Salaries of Fam Lit Ldr/COTA's	0.00	0.00	0.00	
[611270] - Salaries of Tutors	1,315.00	0.00	(1,315.00)	(100.00)
[612000] - Salaries of Temporary Emp	0.00	0.00	0.00	
[612001] - PermanentSubs	212,183.00	315,669.25	103,486.25	48.77
[612002] - Call In Subs	270,000.00	170,000.00	(100,000.00)	(37.04)
[612003] - SalariesNon-BenefitedStaff	38,692.00	18,000.00	(20,692.00)	(53.48)
[612005] - Extended Day/Extended YR Staff	0.00	0.00	0.00	
[610000] - SALARIES Total	19,444,626.00	19,904,389.28	459,763.28	2.36
[620000] - BENEFITS				
[621100] - Health Insurance	4,198,413.00	4,443,284.43	244,871.43	5.83
[621200] - Dental Insurance	313,331.00	341,798.61	28,467.61	9.09
[621400] - Disability Insurance	0.00	0.00	0.00	
[622000] - FICA Contributions	1,453,914.00	1,488,072.51	34,158.51	2.35
[623100] - NHRS Non-Teachers	35,016.00	67,152.45	32,136.45	91.78
[623200] - NHRS Teachers	3,309,583.00	3,368,634.55	59,051.55	1.78
[626000] - Workers' Compensation	0.00	0.00	0.00	
[620000] - BENEFITS Total	9,310,257.00	9,708,942.55	398,685.55	4.28
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	0.00	0.00	0.00	
[632100] - Prof Srv for Instruction	238,320.00	238,320.00	0.00	0.00
[632200] - Prof Srv for InstructnlProgrms	80,700.00	82,705.00	2,005.00	2.48
[632300] - Prof Services for Pupils	0.00	0.00	0.00	
[633000] - Other Professional Services	0.00	0.00	0.00	
[630000] - PROFESSIONAL SERVICES Total	319,020.00	321,025.00	2,005.00	0.63
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	21,689.94	21,639.94	(50.00)	(0.23)
[644200] - Rental of Equipment	69.96	69.96	0.00	0.00
[644202] - Rental of Copy Machines	84,644.00	84,644.00	0.00	0.00
[649000] - Other Purchased Property Srv	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY Total	106,403.90	106,353.90	(50.00)	(0.05)
[650000] - PURCHASED SERVICES				

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[651000] - Student Transportatn Services	0.00	0.00	0.00	
[655000] - Printing and Binding	1,625.00	1,625.00	0.00	0.00
[656100] - Tuition to OthrLEAsWithinSt	0.00	0.00	0.00	
[658000] - Conf & Travel	9,100.00	2,600.00	(6,500.00)	(71.43)
[650000] - PURCHASED SERVICES Total	10,725.00	4,225.00	(6,500.00)	(60.61)
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	315,332.45	301,251.61	(14,080.84)	(4.47)
[663000] - Food	0.00	0.00	0.00	
[664100] - Books and Other Print Media	270,022.06	218,797.83	(51,224.23)	(18.97)
[664200] - Electronic Information	0.00	0.00	0.00	
[664300] - Information Access Fees	7,500.00	3,975.00	(3,525.00)	(47.00)
[664900] - Other Information Resources	1,670.00	1,670.00	0.00	0.00
[665000] - Software	4,075.00	3,100.00	(975.00)	(23.93)
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	598,599.51	528,794.44	(69,805.07)	(11.66)
[670000] - EQUIPMENT				
[673000] - Equipment	0.00	0.00	0.00	
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673600] - Replacement Vehicles	0.00	0.00	0.00	
[673700] - Replacemnt Furniture&Fixtures	1,950.00	1,950.00	0.00	0.00
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	3,000.00	3,000.00	0.00	0.00
[673900] - Other Equipment	50,666.71	52,070.76	1,404.05	2.77
[670000] - EQUIPMENT Total	55,616.71	57,020.76	1,404.05	2.52
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	12,050.00	12,050.00	0.00	0.00
[681001] - CREDIT CARD FEES	0.00	0.00	0.00	
[689002] - Shortages	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST Total	12,050.00	12,050.00	0.00	0.00
[1100] - Regular Education Total	29,857,298.12	30,642,800.93	785,502.81	2.63
[1200] - Special Education				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	0.00	0.00	0.00	
[611000] - Salaries of Regular Employees	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[611120] - Salaries of Emp Covered by CEA	3,955,931.00	4,200,297.00	244,366.00	6.18
[611122] - CEA - Longevity	0.00	0.00	0.00	
[611150] - Salaries of Emp Coverd by CEAA	3,967,018.00	3,789,820.85	(177,197.15)	(4.47)
[611152] - CEAA - Longevity	0.00	0.00	0.00	
[611159] - CEAA - Other Payments	27,378.00	26,000.00	(1,378.00)	(5.03)
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611250] - Salaries of P-T Support Staff	0.00	0.00	0.00	
[611260] - Salaries of Fam Lit Ldr/COTA's	0.00	0.00	0.00	
[611270] - Salaries of Tutors	359,466.00	293,983.00	(65,483.00)	(18.22)
[611290] - Salaries of Instr Non-CEA	118,266.00	125,589.00	7,323.00	6.19
[612000] - Salaries of Temporary Emp	0.00	0.00	0.00	
[612002] - Call In Subs	37,300.00	37,000.00	(300.00)	(0.80)
[612003] - SalariesNon-BenefitedStaff	65,257.00	74,617.00	9,360.00	14.34
[610000] - SALARIES Total	8,530,616.00	8,547,306.85	16,690.85	0.20
[620000] - BENEFITS				
[621100] - Health Insurance	1,650,447.00	1,932,776.00	282,329.00	17.11
[621200] - Dental Insurance	117,025.00	145,265.80	28,240.80	24.13
[621300] - Life Insurance	0.00	0.00	0.00	
[621400] - Disability Insurance	0.00	0.00	0.00	
[622000] - FICA Contributions	636,480.00	638,664.43	2,184.43	0.34
[623100] - NHRS Non-Teachers	166,487.00	156,984.00	(9,503.00)	(5.71)
[623200] - NHRS Teachers	717,643.00	761,629.30	43,986.30	6.13
[626000] - Workers' Compensation	0.00	0.00	0.00	
[620000] - BENEFITS Total	3,288,082.00	3,635,319.53	347,237.53	10.56
[630000] - PROFESSIONAL SERVICES				
[632100] - Prof Srv for Instruction	0.00	0.00	0.00	
[632200] - Prof Srv for InstructnlProgrms	0.00	0.00	0.00	
[632300] - Prof Services for Pupils	928,962.00	1,022,082.35	93,120.35	10.02
[633000] - Other Professional Services	85,750.00	45,000.00	(40,750.00)	(47.52)
[633010] - Other Professional Srv-Legal	2,000.00	2,000.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	1,016,712.00	1,069,082.35	52,370.35	5.15
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	700.00	7,555.28	6,855.28	979.33

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 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

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EXPENSES				
[644200] - Rental of Equipment	0.00	0.00	0.00	
[644202] - Rental of Copy Machines	3,691.00	3,691.00	0.00	0.00
[644400] - Rental Comptrs/ComuncatnsEquip	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY Total	4,391.00	11,246.28	6,855.28	156.12
[650000] - PURCHASED SERVICES				
[651900] - Student TranspPrchdFrmOthrSrcs	0.00	0.00	0.00	
[653100] - Voice Communications	84.00	84.00	0.00	0.00
[653400] - Postage Fees	0.00	0.00	0.00	
[654000] - Advertising	0.00	0.00	0.00	
[655000] - Printing and Binding	0.00	0.00	0.00	
[656100] - Tuition to OthrLEAsWithinSt	53,100.00	53,100.00	0.00	0.00
[656300] - Tuition to Public Academies	0.00	0.00	0.00	
[656400] - Tuition to Private & Other Sch	2,110,197.48	2,471,207.84	361,010.36	17.11
[656900] - Residential Cost	0.00	0.00	0.00	
[658000] - Conf & Travel	13,019.76	13,019.76	0.00	0.00
[658200] - CONF & TRAVEL PROF DEVELOPMENT	0.00	0.00	0.00	
[650000] - PURCHASED SERVICES Total	2,176,401.24	2,537,411.60	361,010.36	16.59
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	29,304.76	34,725.75	5,420.99	18.50
[663000] - Food	0.00	0.00	0.00	
[664100] - Books and Other Print Media	9,407.96	17,477.39	8,069.43	85.77
[664300] - Information Access Fees	2,220.00	3,664.59	1,444.59	65.07
[664900] - Other Information Resources	0.00	0.00	0.00	
[665000] - Software	4,740.00	4,740.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	45,672.72	60,607.73	14,935.01	32.70
[670000] - EQUIPMENT				
[673000] - Equipment	0.00	0.00	0.00	
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	6,917.64	5,841.00	(1,076.64)	(15.56)
[670000] - EQUIPMENT Total	6,917.64	5,841.00	(1,076.64)	(15.56)

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	500.00	500.00	0.00	0.00
[680000] - DUES, FEES & INTEREST Total	500.00	500.00	0.00	0.00
[1200] - Special Education Total	15,069,292.60	15,867,315.34	798,022.74	5.30
[1300] - Vocational Education				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	6,000.00	6,000.00	0.00	0.00
[611009] - Salaries of Reg Emp - Other	0.00	0.00	0.00	0.00
[611120] - Salaries of Emp Covered by CEA	830,831.00	931,254.00	100,423.00	12.09
[611122] - CEA - Longevity	0.00	0.00	0.00	0.00
[611130] - Salaries of Emp CoveredByCEOPA	0.00	0.00	0.00	0.00
[611150] - Salaries of Emp Coverd by CEAA	30,042.00	30,075.00	33.00	0.11
[611220] - Salaries of Technical Staff	38,352.00	41,826.00	3,474.00	9.06
[611240] - Salaries of Exec Sec	0.00	0.00	0.00	0.00
[611270] - Salaries of Tutors	0.00	0.00	0.00	0.00
[611290] - Salaries of Instr Non-CEA	100,472.00	155,432.00	54,960.00	54.70
[610000] - SALARIES Total	1,005,697.00	1,164,587.00	158,890.00	15.80
[620000] - BENEFITS				
[621100] - Health Insurance	241,793.00	287,950.00	46,157.00	19.09
[621200] - Dental Insurance	18,387.00	20,599.00	2,212.00	12.03
[621400] - Disability Insurance	0.00	0.00	0.00	0.00
[622000] - FICA Contributions	75,444.00	87,073.00	11,629.00	15.41
[623100] - NHRS Non-Teachers	4,284.00	4,672.00	388.00	9.06
[623115] - NHRS - CEAA	0.00	0.00	0.00	0.00
[623200] - NHRS Teachers	147,889.00	165,766.00	17,877.00	12.09
[626000] - Workers' Compensation	0.00	0.00	0.00	0.00
[620000] - BENEFITS Total	487,797.00	566,060.00	78,263.00	16.04
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	10,400.00	10,400.00	0.00	0.00
[644200] - Rental of Equipment	0.00	0.00	0.00	0.00
[644202] - Rental of Copy Machines	4,303.00	4,303.00	0.00	0.00
[640000] - PURCHASED PROPERTY Total	14,703.00	14,703.00	0.00	0.00
[650000] - PURCHASED SERVICES				

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[652020] - Ins - Vehicle	0.00	0.00	0.00	
[653400] - Postage Fees	3,000.00	3,000.00	0.00	0.00
[654000] - Advertising	0.00	0.00	0.00	
[656100] - Tuition to OthrLEAsWithinSt	0.00	0.00	0.00	
[656400] - Tuition to Private & Other Sch	0.00	0.00	0.00	
[658000] - Conf & Travel	250.00	250.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	3,250.00	3,250.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	59,005.00	61,080.00	2,075.00	3.52
[663000] - Food	500.00	500.00	0.00	0.00
[664100] - Books and Other Print Media	2,900.00	2,900.00	0.00	0.00
[664900] - Other Information Resources	45.00	45.00	0.00	0.00
[665000] - Software	2,424.00	2,424.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	64,874.00	66,949.00	2,075.00	3.20
[670000] - EQUIPMENT				
[673000] - Equipment	0.00	0.00	0.00	
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacmnt Furniture&Fixtures	0.00	0.00	0.00	
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	500.00	500.00	0.00	0.00
[670000] - EQUIPMENT Total	500.00	500.00	0.00	0.00
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	1,036.00	1,036.00	0.00	0.00
[680000] - DUES, FEES & INTEREST Total	1,036.00	1,036.00	0.00	0.00
[1300] - Vocational Education Total	1,577,857.00	1,817,085.00	239,228.00	15.16
[1400] - Co-Curricular				
[610000] - SALARIES				
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611110] - Salaries of Emp Covered by CAA	107,173.00	109,297.00	2,124.00	1.98
[611112] - Concord Admin - Longevity	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	43,368.00	44,005.00	637.00	1.47
[611132] - CEOPA - Longevity	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

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EXPENSES				
[611290] - Salaries of Instr Non-CEA	11,000.00	11,000.00	0.00	0.00
[612003] - SalariesNon-BenefitedStaff	0.00	0.00	0.00	
[612005] - Extended Day/Extended YR Staff	0.00	0.00	0.00	
[615000] - Salaries - Co-curricular	500,422.00	529,001.00	28,579.00	5.71
[610000] - SALARIES Total	661,963.00	693,303.00	31,340.00	4.73
[620000] - BENEFITS				
[621100] - Health Insurance	34,020.00	35,770.00	1,750.00	5.14
[621200] - Dental Insurance	2,080.00	2,088.00	8.00	0.38
[622000] - FICA Contributions	50,350.00	52,730.00	2,380.00	4.73
[623100] - NHRS Non-Teachers	4,844.00	4,915.00	71.00	1.47
[623200] - NHRS Teachers	110,111.00	115,574.00	5,463.00	4.96
[623900] - Other Retirement	0.00	0.00	0.00	
[620000] - BENEFITS Total	201,405.00	211,077.00	9,672.00	4.80
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	0.00	0.00	0.00	
[633000] - Other Professional Services	123,168.00	123,168.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	123,168.00	123,168.00	0.00	0.00
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	12,458.00	12,458.00	0.00	0.00
[644100] - Rental of Land and Buildings	53,321.00	53,321.00	0.00	0.00
[640000] - PURCHASED PROPERTY Total	65,779.00	65,779.00	0.00	0.00
[650000] - PURCHASED SERVICES				
[652050] - Ins - Student Athletic	8,618.00	9,518.00	900.00	10.44
[653100] - Voice Communications	0.00	0.00	0.00	
[653150] - CELL PHONES	0.00	0.00	0.00	
[654000] - Advertising	0.00	0.00	0.00	
[655000] - Printing and Binding	0.00	0.00	0.00	
[658000] - Conf & Travel	0.00	0.00	0.00	
[650000] - PURCHASED SERVICES Total	8,618.00	9,518.00	900.00	10.44
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	30,134.00	32,134.00	2,000.00	6.64
[663000] - Food	0.00	0.00	0.00	
[664100] - Books and Other Print Media	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

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EXPENSES				
[664300] - Information Access Fees	2,599.00	2,599.00	0.00	0.00
[665000] - Software	3,250.00	3,250.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	35,983.00	37,983.00	2,000.00	5.56
[670000] - EQUIPMENT				
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673900] - Other Equipment	8,636.00	12,736.00	4,100.00	47.48
[670000] - EQUIPMENT Total	8,636.00	12,736.00	4,100.00	47.48
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	24,883.00	24,883.00	0.00	0.00
[681001] - CREDIT CARD FEES	3,000.00	3,000.00	0.00	0.00
[689000] - Miscellaneous Expenditures	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST Total	27,883.00	27,883.00	0.00	0.00
[1400] - Co-Curricular Total	1,133,435.00	1,181,447.00	48,012.00	4.24
[1600] - Adult/Continuing Education				
[610000] - SALARIES				
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611110] - Salaries of Emp Covered by CAA	0.00	0.00	0.00	
[611112] - Concord Admin - Longevity	0.00	0.00	0.00	
[611120] - Salaries of Emp Covered by CEA	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	0.00	0.00	0.00	
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611150] - Salaries of Emp Coverd by CEAA	0.00	0.00	0.00	
[611200] - Salaries of Unaffiliated Staff	0.00	0.00	0.00	
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611230] - Salaries of Managers	0.00	0.00	0.00	
[611250] - Salaries of P-T Support Staff	0.00	0.00	0.00	
[611290] - Salaries of Instr Non-CEA	108,998.00	105,125.00	(3,873.00)	(3.55)
[612003] - SalariesNon-BenefitedStaff	5,000.00	0.00	(5,000.00)	(100.00)
[612009] - Community Education	0.00	0.00	0.00	
[610000] - SALARIES Total	113,998.00	105,125.00	(8,873.00)	(7.78)
[620000] - BENEFITS				
[621100] - Health Insurance	8,033.00	8,446.00	413.00	5.14
[621200] - Dental Insurance	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[621400] - Disability Insurance	0.00	0.00	0.00	
[622000] - FICA Contributions	8,613.00	7,927.00	(686.00)	(7.96)
[623100] - NHRS Non-Teachers	4,785.00	4,929.00	144.00	3.01
[623200] - NHRS Teachers	11,776.00	10,858.00	(918.00)	(7.80)
[623900] - Other Retirement	0.00	0.00	0.00	
[626000] - Workers' Compensation	0.00	0.00	0.00	
[620000] - BENEFITS Total	33,207.00	32,160.00	(1,047.00)	(3.15)
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	0.00	0.00	0.00	
[632100] - Prof Srv for Instruction	800.00	800.00	0.00	0.00
[633000] - Other Professional Services	0.00	0.00	0.00	
[630000] - PROFESSIONAL SERVICES Total	800.00	800.00	0.00	0.00
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	0.00	0.00	0.00	
[644100] - Rental of Land and Buildings	0.00	0.00	0.00	
[644200] - Rental of Equipment	0.00	0.00	0.00	
[644202] - Rental of Copy Machines	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY Total	0.00	0.00	0.00	
[650000] - PURCHASED SERVICES				
[653100] - Voice Communications	0.00	0.00	0.00	
[653150] - CELL PHONES	0.00	0.00	0.00	
[653200] - Data Communications	0.00	0.00	0.00	
[653400] - Postage Fees	0.00	0.00	0.00	
[654000] - Advertising	0.00	0.00	0.00	
[655000] - Printing and Binding	1,500.00	1,500.00	0.00	0.00
[658000] - Conf & Travel	0.00	0.00	0.00	
[658200] - CONF & TRAVEL PROF DEVELOPMENT	1,400.00	1,400.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	2,900.00	2,900.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	2,000.00	2,000.00	0.00	0.00
[662600] - Gasoline	0.00	0.00	0.00	
[664100] - Books and Other Print Media	3,000.00	3,000.00	0.00	0.00
[664300] - Information Access Fees	6,357.00	6,357.00	0.00	0.00

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	11,357.00	11,357.00	0.00	0.00
[670000] - EQUIPMENT				
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST Total	0.00	0.00	0.00	
[1600] - Adult/Continuing Education Total	162,262.00	152,342.00	(9,920.00)	(6.11)
[2000] - Support Services				
[620000] - BENEFITS				
[621100] - Health Insurance	0.00	5,575.00	5,575.00	
[621200] - Dental Insurance	0.00	308.00	308.00	
[622000] - FICA Contributions	0.00	0.00	0.00	
[623200] - NHRS Teachers	0.00	0.00	0.00	
[620000] - BENEFITS Total	0.00	5,883.00	5,883.00	
[2000] - Support Services Total	0.00	5,883.00	5,883.00	
[2100] - Pupil Services				
[610000] - SALARIES				
[611120] - Salaries of Emp Covered by CEA	3,788,653.00	4,038,511.40	249,858.40	6.59
[611122] - CEA - Longevity	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	38,946.00	40,775.00	1,829.00	4.70
[611150] - Salaries of Emp Coverd by CEAA	0.00	0.00	0.00	
[611152] - CEAA - Longevity	0.00	0.00	0.00	
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611250] - Salaries of P-T Support Staff	45,143.00	46,499.00	1,356.00	3.00
[611260] - Salaries of Fam Lit Ldr/COTA's	124,670.00	207,338.00	82,668.00	66.31
[611290] - Salaries of Instr Non-CEA	103,973.00	164,749.00	60,776.00	58.45
[612001] - PermanentSubs	0.00	0.00	0.00	
[612002] - Call In Subs	0.00	0.00	0.00	
[612003] - SalariesNon-BenefitedStaff	53,563.00	55,694.00	2,131.00	3.98
[612005] - Extended Day/Extended YR Staff	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[610000] - SALARIES Total	4,154,948.00	4,553,566.40	398,618.40	9.59
[620000] - BENEFITS				
[621100] - Health Insurance	797,728.00	990,710.00	192,982.00	24.19
[621200] - Dental Insurance	63,744.00	81,708.08	17,964.08	28.18
[621300] - Life Insurance	0.00	0.00	0.00	
[622000] - FICA Contributions	312,419.00	341,547.58	29,128.58	9.32
[623100] - NHRS Non-Teachers	17,919.00	34,005.20	16,086.20	89.77
[623200] - NHRS Teachers	663,642.00	713,919.18	50,277.18	7.58
[626000] - Workers' Compensation	0.00	0.00	0.00	
[620000] - BENEFITS Total	1,855,452.00	2,161,890.04	306,438.04	16.52
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	0.00	0.00	0.00	
[632300] - Prof Services for Pupils	295,786.00	353,386.00	57,600.00	19.47
[633000] - Other Professional Services	20,000.00	2,000.00	(18,000.00)	(90.00)
[630000] - PROFESSIONAL SERVICES Total	315,786.00	355,386.00	39,600.00	12.54
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	1,610.00	1,687.94	77.94	4.84
[644200] - Rental of Equipment	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY Total	1,610.00	1,687.94	77.94	4.84
[650000] - PURCHASED SERVICES				
[653100] - Voice Communications	0.00	0.00	0.00	
[653150] - CELL PHONES	660.00	660.00	0.00	0.00
[655000] - Printing and Binding	0.00	0.00	0.00	
[658000] - Conf & Travel	0.00	1,000.00	1,000.00	
[650000] - PURCHASED SERVICES Total	660.00	1,660.00	1,000.00	151.52
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	31,393.05	36,230.28	4,837.23	15.41
[663000] - Food	0.00	0.00	0.00	
[664100] - Books and Other Print Media	8,853.90	8,809.75	(44.15)	(0.50)
[664300] - Information Access Fees	0.00	0.00	0.00	
[664900] - Other Information Resources	0.00	0.00	0.00	
[665000] - Software	229.00	229.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	40,475.95	45,269.03	4,793.08	11.84

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[670000] - EQUIPMENT				
[673000] - Equipment	0.00	0.00	0.00	
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673900] - Other Equipment	11,413.00	11,065.00	(348.00)	(3.05)
[670000] - EQUIPMENT Total	11,413.00	11,065.00	(348.00)	(3.05)
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	1,090.00	1,090.00	0.00	0.00
[680000] - DUES, FEES & INTEREST Total	1,090.00	1,090.00	0.00	0.00
[2100] - Pupil Services Total	6,381,434.95	7,131,614.41	750,179.46	11.76
[2200] - Support Services				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	12,600.00	2,000.00	(10,600.00)	(84.13)
[611000] - Salaries of Regular Employees	0.00	0.00	0.00	
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611009] - Salaries of Reg Emp - Other	0.00	0.00	0.00	
[611110] - Salaries of Emp Covered by CAA	0.00	4,000.00	4,000.00	
[611120] - Salaries of Emp Covered by CEA	850,530.00	896,073.00	45,543.00	5.35
[611122] - CEA - Longevity	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	0.00	0.00	0.00	
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611140] - Sal of EmpCvrdByMaint/Trnsp	0.00	0.00	0.00	
[611150] - Salaries of Emp Coverd by CEAA	262,117.00	255,706.00	(6,411.00)	(2.45)
[611152] - CEAA - Longevity	0.00	0.00	0.00	
[611159] - CEAA - Other Payments	22,636.00	58,164.00	35,528.00	156.95
[611180] - Sal of EmpCvrdByTransp-Driver	0.00	0.00	0.00	
[611210] - Sal of Central Office Admin	100,582.00	103,097.00	2,515.00	2.50
[611220] - Salaries of Technical Staff	294,565.00	304,485.00	9,920.00	3.37
[611270] - Salaries of Tutors	14,137.00	14,841.00	704.00	4.98
[612000] - Salaries of Temporary Emp	0.00	0.00	0.00	
[615000] - Salaries - Co-curricular	29,275.00	30,245.00	970.00	3.31
[610000] - SALARIES Total	1,586,442.00	1,668,611.00	82,169.00	5.18

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[620000] - BENEFITS				
[621100] - Health Insurance	327,039.00	316,358.00	(10,681.00)	(3.27)
[621200] - Dental Insurance	26,027.00	26,823.00	796.00	3.06
[622000] - FICA Contributions	119,180.00	125,412.00	6,232.00	5.23
[623100] - NHRS Non-Teachers	73,662.00	77,123.00	3,461.00	4.70
[623200] - NHRS Teachers	158,350.00	165,100.00	6,750.00	4.26
[624000] - Tuition & Course Reimbursement	0.00	0.00	0.00	
[624001] - Course Reimb Non-Bargaining	9,000.00	9,000.00	0.00	0.00
[624011] - Course Reimbursement - CAA	12,500.00	12,500.00	0.00	0.00
[624021] - Course Reimbursement - CEA	150,000.00	150,000.00	0.00	0.00
[624022] - Prepaid Courses - CEA	0.00	0.00	0.00	
[624023] - Prepaid Masters - CEA	60,000.00	60,000.00	0.00	0.00
[624031] - Course Reimbursement - CEOPA	3,000.00	3,000.00	0.00	0.00
[624051] - Course Reimbursement - CEAA	15,000.00	15,000.00	0.00	0.00
[624061] - TUTOR COURSE REIMBURSEMENT	2,500.00	2,500.00	0.00	0.00
[620000] - BENEFITS Total	956,258.00	962,816.00	6,558.00	0.69
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	0.00	0.00	0.00	
[632100] - Prof Srv for Instruction	5,000.00	5,000.00	0.00	0.00
[632200] - Prof Srv for InstructnlProgrms	0.00	0.00	0.00	
[632300] - Prof Services for Pupils	0.00	0.00	0.00	
[633000] - Other Professional Services	12,750.00	12,750.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	17,750.00	17,750.00	0.00	0.00
[640000] - PURCHASED PROPERTY				
[642100] - Disposal Services	0.00	0.00	0.00	
[643000] - Repairs & Maintenance Services	18,279.50	18,279.50	0.00	0.00
[644100] - Rental of Land and Buildings	0.00	0.00	0.00	
[644400] - Rental Comptrs/ComuncatnsEquip	0.00	0.00	0.00	
[644401] - CAPITAL LEASE COMP & COMM EQUIP	350,000.00	0.00	(350,000.00)	(100.00)
[640000] - PURCHASED PROPERTY Total	368,279.50	18,279.50	(350,000.00)	(95.04)
[650000] - PURCHASED SERVICES				
[653100] - Voice Communications	0.00	0.00	0.00	
[653150] - CELL PHONES	3,960.00	3,960.00	0.00	0.00

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[653200] - Data Communications	26,400.00	26,400.00	0.00	0.00
[653400] - Postage Fees	0.00	0.00	0.00	
[655000] - Printing and Binding	0.00	0.00	0.00	
[658000] - Conf & Travel	6,750.00	6,750.00	0.00	0.00
[658001] - Conf & Travel -ProfDevelopment	0.00	0.00	0.00	
[658010] - Conf & Travel - CAA	7,500.00	7,500.00	0.00	0.00
[658020] - Conf & Travel-CEA	25,000.00	25,000.00	0.00	0.00
[658030] - Conf & Travel CEOPA	3,000.00	3,000.00	0.00	0.00
[658040] - Conf & Travel-Maint/Transp.	3,500.00	3,500.00	0.00	0.00
[658050] - Conf & Travel-CEAA	1,500.00	1,500.00	0.00	0.00
[658060] - Conf & Travel-Custodians	2,500.00	2,500.00	0.00	0.00
[658080] - Conf & Travel-Bus Drivers	1,500.00	1,500.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	81,610.00	81,610.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	29,159.00	30,159.00	1,000.00	3.43
[664100] - Books and Other Print Media	35,595.00	36,039.00	444.00	1.25
[664200] - Electronic Information	0.00	0.00	0.00	
[664300] - Information Access Fees	100,698.24	109,800.24	9,102.00	9.04
[664900] - Other Information Resources	700.00	700.00	0.00	0.00
[665000] - Software	328,237.54	328,237.54	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	494,389.78	504,935.78	10,546.00	2.13
[670000] - EQUIPMENT				
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	355.00	870,355.00	870,000.00	245,070.42
[673900] - Other Equipment	260.00	260.00	0.00	0.00
[675000] - Capital Software Purchases	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	615.00	870,615.00	870,000.00	141,463.41
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	1,338.00	1,338.00	0.00	0.00
[681001] - CREDIT CARD FEES	0.00	0.00	0.00	
[684000] - Contingency	40,000.00	40,000.00	0.00	0.00

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[680000] - DUES, FEES & INTEREST Total	41,338.00	41,338.00	0.00	0.00
[2200] - Support Services Total	3,546,682.28	4,165,955.28	619,273.00	17.46
[2300] - Board/District Administration				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	0.00	0.00	0.00	
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611009] - Salaries of Reg Emp - Other	0.00	0.00	0.00	
[611110] - Salaries of Emp Covered by CAA	0.00	0.00	0.00	
[611120] - Salaries of Emp Covered by CEA	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	76,463.00	80,104.00	3,641.00	4.76
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611200] - Salaries of Unaffiliated Staff	9,600.00	9,600.00	0.00	0.00
[611210] - Sal of Central Office Admin	374,727.00	390,725.00	15,998.00	4.27
[611220] - Salaries of Technical Staff	2,900.00	2,900.00	0.00	0.00
[611230] - Salaries of Managers	0.00	0.00	0.00	
[611240] - Salaries of Exec Sec	104,073.00	107,008.00	2,935.00	2.82
[611260] - Salaries of Fam Lit Ldr/COTA's	0.00	0.00	0.00	
[610000] - SALARIES Total	567,763.00	590,337.00	22,574.00	3.98
[620000] - BENEFITS				
[621100] - Health Insurance	119,116.00	125,998.00	6,882.00	5.78
[621200] - Dental Insurance	9,495.00	9,948.00	453.00	4.77
[621300] - Life Insurance	0.00	0.00	0.00	
[621400] - Disability Insurance	0.00	0.00	0.00	
[622000] - FICA Contributions	41,126.00	42,456.00	1,330.00	3.23
[623100] - NHRS Non-Teachers	51,874.00	54,443.00	2,569.00	4.95
[623200] - NHRS Teachers	15,924.00	15,847.00	(77.00)	(0.48)
[623900] - Other Retirement	0.00	0.00	0.00	
[626000] - Workers' Compensation	0.00	0.00	0.00	
[620000] - BENEFITS Total	237,535.00	248,692.00	11,157.00	4.70
[630000] - PROFESSIONAL SERVICES				
[631200] - Management Services	0.00	0.00	0.00	
[631300] - Staff Management Services	25,000.00	25,000.00	0.00	0.00
[632200] - Prof Srv for InstructnlProgrms	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[633000] - Other Professional Services	42,850.00	42,850.00	0.00	0.00
[633010] - Other Professional Srv-Legal	112,500.00	112,500.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	180,350.00	180,350.00	0.00	0.00
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	1,400.00	1,400.00	0.00	0.00
[644100] - Rental of Land and Buildings	0.00	0.00	0.00	
[644200] - Rental of Equipment	0.00	0.00	0.00	
[644202] - Rental of Copy Machines	115,170.00	115,170.00	0.00	0.00
[640000] - PURCHASED PROPERTY Total	116,570.00	116,570.00	0.00	0.00
[650000] - PURCHASED SERVICES				
[652000] - Insurance (Other Than EmpBen)	0.00	0.00	0.00	
[653100] - Voice Communications	204.00	204.00	0.00	0.00
[653150] - CELL PHONES	1,320.00	1,320.00	0.00	0.00
[653400] - Postage Fees	12,000.00	7,000.00	(5,000.00)	(41.67)
[654000] - Advertising	20,000.00	20,000.00	0.00	0.00
[655000] - Printing and Binding	20,000.00	20,000.00	0.00	0.00
[658000] - Conf & Travel	13,500.00	13,500.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	67,024.00	62,024.00	(5,000.00)	(7.46)
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	33,375.55	33,376.00	0.45	0.00
[664100] - Books and Other Print Media	4,000.00	4,000.00	0.00	0.00
[664300] - Information Access Fees	425.00	425.00	0.00	0.00
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	37,800.55	37,801.00	0.45	0.00
[670000] - EQUIPMENT				
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacmnt Furniture&Fixtures	100,000.00	0.00	(100,000.00)	(100.00)
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	100,000.00	0.00	(100,000.00)	(100.00)
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	12,120.00	12,120.00	0.00	0.00

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[684000] - Contingency	558,436.00	313,477.00	(244,959.00)	(43.87)
[689000] - Miscellaneous Expenditures	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST Total	570,556.00	325,597.00	(244,959.00)	(42.93)
[2300] - Board/District Administration Total	1,877,598.55	1,561,371.00	(316,227.55)	(16.84)
[2400] - Building Administration				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	0.00	0.00	0.00	
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611110] - Salaries of Emp Covered by CAA	2,366,459.00	2,542,414.00	175,955.00	7.44
[611112] - Concord Admin - Longevity	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	698,300.00	717,442.89	19,142.89	2.74
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611150] - Salaries of Emp Coverd by CEAA	139,314.00	144,382.00	5,068.00	3.64
[611152] - CEAA - Longevity	0.00	0.00	0.00	
[611159] - CEAA - Other Payments	3,000.00	2,000.00	(1,000.00)	(33.33)
[611210] - Sal of Central Office Admin	0.00	95,000.00	95,000.00	
[611230] - Salaries of Managers	81,502.00	83,947.00	2,445.00	3.00
[611250] - Salaries of P-T Support Staff	36,585.00	38,149.00	1,564.00	4.27
[612000] - Salaries of Temporary Emp	0.00	0.00	0.00	
[612002] - Call In Subs	7,930.00	3,500.00	(4,430.00)	(55.86)
[612003] - SalariesNon-BenefitedStaff	0.00	0.00	0.00	
[610000] - SALARIES Total	3,333,090.00	3,626,834.89	293,744.89	8.81
[620000] - BENEFITS				
[621100] - Health Insurance	583,179.00	671,081.40	87,902.40	15.07
[621200] - Dental Insurance	55,320.00	64,467.68	9,147.68	16.54
[622000] - FICA Contributions	248,977.00	271,322.29	22,345.29	8.97
[623100] - NHRS Non-Teachers	94,787.00	110,412.23	15,625.23	16.48
[623200] - NHRS Teachers	422,533.00	452,546.29	30,013.29	7.10
[623900] - Other Retirement	0.00	0.00	0.00	
[620000] - BENEFITS Total	1,404,796.00	1,569,829.89	165,033.89	11.75
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	2,500.00	0.00	(2,500.00)	(100.00)
[632200] - Prof Srv for InstructnlProgrms	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[633000] - Other Professional Services	4,000.00	4,000.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	6,500.00	4,000.00	(2,500.00)	(38.46)
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	0.00	0.00	0.00	
[644000] - Rentals	4,500.00	4,500.00	0.00	0.00
[644200] - Rental of Equipment	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY Total	4,500.00	4,500.00	0.00	0.00
[650000] - PURCHASED SERVICES				
[653100] - Voice Communications	14,028.00	14,028.00	0.00	0.00
[653150] - CELL PHONES	5,460.00	5,460.00	0.00	0.00
[653400] - Postage Fees	21,620.00	14,620.00	(7,000.00)	(32.38)
[655000] - Printing and Binding	5,551.00	5,551.00	0.00	0.00
[658000] - Conf & Travel	0.00	0.00	0.00	
[650000] - PURCHASED SERVICES Total	46,659.00	39,659.00	(7,000.00)	(15.00)
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	37,682.00	41,419.40	3,737.40	9.92
[663000] - Food	0.00	0.00	0.00	
[664100] - Books and Other Print Media	6,065.00	13,003.81	6,938.81	114.41
[664300] - Information Access Fees	0.00	34,073.80	34,073.80	
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	43,747.00	88,497.01	44,750.01	102.29
[670000] - EQUIPMENT				
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673900] - Other Equipment	9,499.80	16,699.80	7,200.00	75.79
[670000] - EQUIPMENT Total	9,499.80	16,699.80	7,200.00	75.79
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	18,767.00	22,181.00	3,414.00	18.19
[689000] - Miscellaneous Expenditures	4,000.00	4,000.00	0.00	0.00
[680000] - DUES, FEES & INTEREST Total	22,767.00	26,181.00	3,414.00	15.00
[2400] - Building Administration Total	4,871,558.80	5,376,201.59	504,642.79	10.36
[2500] - Fiscal Services				

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	0.00	0.00	0.00	
[611000] - Salaries of Regular Employees	0.00	0.00	0.00	
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611120] - Salaries of Emp Covered by CEA	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	209,887.00	214,395.00	4,508.00	2.15
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611210] - Sal of Central Office Admin	122,038.00	125,089.00	3,051.00	2.50
[611220] - Salaries of Technical Staff	45,222.00	46,579.00	1,357.00	3.00
[611230] - Salaries of Managers	135,018.00	139,796.00	4,778.00	3.54
[611240] - Salaries of Exec Sec	0.00	0.00	0.00	
[611250] - Salaries of P-T Support Staff	5,477.00	5,993.00	516.00	9.42
[610000] - SALARIES Total	517,642.00	531,852.00	14,210.00	2.75
[620000] - BENEFITS				
[621100] - Health Insurance	115,246.00	121,665.00	6,419.00	5.57
[621200] - Dental Insurance	8,485.00	9,209.00	724.00	8.53
[622000] - FICA Contributions	38,513.00	39,582.00	1,069.00	2.78
[623100] - NHRS Non-Teachers	43,577.00	44,764.00	1,187.00	2.72
[623200] - NHRS Teachers	21,723.00	22,266.00	543.00	2.50
[623900] - Other Retirement	0.00	0.00	0.00	
[620000] - BENEFITS Total	227,544.00	237,486.00	9,942.00	4.37
[630000] - PROFESSIONAL SERVICES				
[631200] - Management Services	0.00	0.00	0.00	
[632000] - Professional Ed Services	0.00	0.00	0.00	
[633000] - Other Professional Services	18,000.00	18,000.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	18,000.00	18,000.00	0.00	0.00
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	0.00	0.00	0.00	
[644202] - Rental of Copy Machines	26,308.00	26,308.00	0.00	0.00
[640000] - PURCHASED PROPERTY Total	26,308.00	26,308.00	0.00	0.00
[650000] - PURCHASED SERVICES				
[651000] - Student Transportatn Services	0.00	0.00	0.00	
[653100] - Voice Communications	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[653150] - CELL PHONES	660.00	660.00	0.00	0.00
[653400] - Postage Fees	0.00	0.00	0.00	
[658000] - Conf & Travel	600.00	600.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	1,260.00	1,260.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	1,850.00	1,850.00	0.00	0.00
[664100] - Books and Other Print Media	0.00	0.00	0.00	
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	1,850.00	1,850.00	0.00	0.00
[670000] - EQUIPMENT				
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewComptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	3,550.00	3,550.00	0.00	0.00
[680000] - DUES, FEES & INTEREST Total	3,550.00	3,550.00	0.00	0.00
[2500] - Fiscal Services Total	796,154.00	820,306.00	24,152.00	3.03
[2600] - Building and Grounds				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	0.00	0.00	0.00	
[611000] - Salaries of Regular Employees	0.00	0.00	0.00	
[611004] - Salaries of Reg Emp - TSAs	0.00	0.00	0.00	
[611005] - Salaries of Reg Emp - OT	0.00	0.00	0.00	
[611009] - Salaries of Reg Emp - Other	7,500.00	7,500.00	0.00	0.00
[611112] - Concord Admin - Longevity	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	44,841.00	45,473.00	632.00	1.41
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611140] - Sal of EmpCvrdByMaint/Trnsp	280,051.00	284,477.00	4,426.00	1.58
[611142] - Maint & Transp - Longevity	5,150.00	5,150.00	0.00	0.00
[611145] - Maint & Transp - Overtime	7,500.00	10,000.00	2,500.00	33.33

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[611160] - Sal of Emp CoveredByCustodians	1,433,404.00	1,489,866.02	56,462.02	3.94
[611162] - Custodians - Longevity	7,900.00	7,400.00	(500.00)	(6.33)
[611165] - Custodians - Overtime	75,000.00	69,000.00	(6,000.00)	(8.00)
[611210] - Sal of Central Office Admin	113,879.00	116,726.00	2,847.00	2.50
[611217] - TRAVEL STIPEND	0.00	0.00	0.00	
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611230] - Salaries of Managers	0.00	0.00	0.00	
[610000] - SALARIES Total	1,975,225.00	2,035,592.02	60,367.02	3.06
[620000] - BENEFITS				
[621100] - Health Insurance	425,696.00	499,131.10	73,435.10	17.25
[621200] - Dental Insurance	42,850.00	48,709.68	5,859.68	13.67
[622000] - FICA Contributions	146,661.00	150,431.86	3,770.86	2.57
[623100] - NHRS Non-Teachers	207,676.00	218,119.91	10,443.91	5.03
[623200] - NHRS Teachers	0.00	0.00	0.00	
[623900] - Other Retirement	0.00	0.00	0.00	
[620000] - BENEFITS Total	822,883.00	916,392.55	93,509.55	11.36
[630000] - PROFESSIONAL SERVICES				
[632000] - Professional Ed Services	0.00	0.00	0.00	
[633000] - Other Professional Services	315,931.70	372,081.70	56,150.00	17.77
[633010] - Other Professional Srv-Legal	0.00	0.00	0.00	
[630000] - PROFESSIONAL SERVICES Total	315,931.70	372,081.70	56,150.00	17.77
[640000] - PURCHASED PROPERTY				
[641100] - Water/Sewerage	105,400.00	105,400.00	0.00	0.00
[642000] - Cleaning Services	0.00	0.00	0.00	
[642100] - Disposal Services	69,000.00	69,000.00	0.00	0.00
[642200] - Snow Plowing Services	166,700.00	166,700.00	0.00	0.00
[642300] - Custodial Services	0.00	0.00	0.00	
[643000] - Repairs & Maintenance Services	134,700.00	134,700.00	0.00	0.00
[644000] - Rentals	0.00	0.00	0.00	
[644100] - Rental of Land and Buildings	69,050.00	69,050.00	0.00	0.00
[644101] - CAPITAL LEASE LAND & BUILDINGS	0.00	0.00	0.00	
[644200] - Rental of Equipment	6,500.00	6,500.00	0.00	0.00
[644201] - CAPITAL LEASE OF EQUIPMENT	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[644202] - Rental of Copy Machines	0.00	0.00	0.00	
[644300] - Rental of Vehicles	0.00	0.00	0.00	
[644301] - CAPITAL LEASE OF VEHICLES	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY Total	551,350.00	551,350.00	0.00	0.00
[650000] - PURCHASED SERVICES				
[652010] - Ins - Property & Liability	194,933.00	194,933.00	0.00	0.00
[652060] - BRD & ED LIABILITY	0.00	0.00	0.00	
[653100] - Voice Communications	252.00	252.00	0.00	0.00
[653150] - CELL PHONES	9,000.00	9,000.00	0.00	0.00
[653200] - Data Communications	0.00	0.00	0.00	
[653400] - Postage Fees	0.00	0.00	0.00	
[658000] - Conf & Travel	500.00	500.00	0.00	0.00
[659000] - Miscellaneous Purchased Srv	17,500.00	17,500.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	222,185.00	222,185.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	304,700.00	304,700.00	0.00	0.00
[662000] - Energy	0.00	0.00	0.00	
[662100] - Natural Gas	483,000.00	435,000.00	(48,000.00)	(9.94)
[662200] - Electricity	971,000.00	971,000.00	0.00	0.00
[662300] - Bottled Gas	14,000.00	7,000.00	(7,000.00)	(50.00)
[662400] - Oil	4,000.00	4,000.00	0.00	0.00
[662600] - Gasoline	23,318.00	23,318.00	0.00	0.00
[662700] - Steam Heat	0.00	0.00	0.00	
[664100] - Books and Other Print Media	0.00	0.00	0.00	
[664300] - Information Access Fees	0.00	0.00	0.00	
[664900] - Other Information Resources	0.00	0.00	0.00	
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	1,800,018.00	1,745,018.00	(55,000.00)	(3.06)
[670000] - EQUIPMENT				
[673000] - Equipment	0.00	0.00	0.00	
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673600] - Replacement Vehicles	24,000.00	0.00	(24,000.00)	(100.00)
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	67,000.00	67,000.00	0.00	0.00
[670000] - EQUIPMENT Total	91,000.00	67,000.00	(24,000.00)	(26.37)
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	135.00	135.00	0.00	0.00
[684000] - Contingency	65,000.00	65,000.00	0.00	0.00
[689001] - Property Taxes	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST Total	65,135.00	65,135.00	0.00	0.00
[2600] - Building and Grounds Total	5,843,727.70	5,974,754.27	131,026.57	2.24
[2700] - Transportation				
[610000] - SALARIES				
[610000] - Personnel Services—Salaries	0.00	0.00	0.00	
[611000] - Salaries of Regular Employees	0.00	0.00	0.00	
[611130] - Salaries of Emp CoveredByCEOPA	0.00	0.00	0.00	
[611140] - Sal of EmpCvrdByMaint/Trnsp	266,669.00	271,111.00	4,442.00	1.67
[611142] - Maint & Transp - Longevity	2,400.00	2,400.00	0.00	0.00
[611145] - Maint & Transp - Overtime	15,000.00	12,000.00	(3,000.00)	(20.00)
[611180] - Sal of EmpCvrdByTransp-Driver	1,075,243.00	1,119,484.00	44,241.00	4.11
[611182] - Transportation - LongevityDrvr	7,400.00	9,580.00	2,180.00	29.46
[611190] - Sal of EmpCvrdByTransp-Monitor	142,809.00	159,159.00	16,350.00	11.45
[611192] - Transportation -LongvtyMonitor	0.00	0.00	0.00	
[611210] - Sal of Central Office Admin	69,658.00	71,399.00	1,741.00	2.50
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611250] - Salaries of P-T Support Staff	39,254.00	40,432.00	1,178.00	3.00
[611280] - Salaries of Crossing Guards	66,579.00	67,922.00	1,343.00	2.02
[610000] - SALARIES Total	1,685,012.00	1,753,487.00	68,475.00	4.06
[620000] - BENEFITS				
[621100] - Health Insurance	325,801.00	417,069.00	91,268.00	28.01
[621200] - Dental Insurance	28,590.00	34,630.00	6,040.00	21.13
[622000] - FICA Contributions	125,344.00	129,257.00	3,913.00	3.12
[623100] - NHRS Non-Teachers	111,678.00	119,187.00	7,509.00	6.72
[623200] - NHRS Teachers	0.00	0.00	0.00	
[620000] - BENEFITS Total	591,413.00	700,143.00	108,730.00	18.38

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[630000] - PROFESSIONAL SERVICES				
[633000] - Other Professional Services	8,563.00	8,563.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	8,563.00	8,563.00	0.00	0.00
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	30,000.00	30,000.00	0.00	0.00
[644100] - Rental of Land and Buildings	0.00	0.00	0.00	
[644200] - Rental of Equipment	0.00	0.00	0.00	
[644202] - Rental of Copy Machines	3,413.00	3,413.00	0.00	0.00
[644300] - Rental of Vehicles	0.00	0.00	0.00	
[644301] - CAPITAL LEASE OF VEHICLES	170,460.00	98,310.00	(72,150.00)	(42.33)
[640000] - PURCHASED PROPERTY Total	203,873.00	131,723.00	(72,150.00)	(35.39)
[650000] - PURCHASED SERVICES				
[651000] - Student Transportatn Services	(23,077.62)	(25,510.96)	(2,433.34)	10.54
[651005] - FIELD TRIP ART	1,216.26	1,216.26	0.00	0.00
[651006] - FIELD TRIP WORLD LANGUAGE	1,216.26	1,216.26	0.00	0.00
[651008] - FIELD TRIP PE/HEALTH	1,216.26	1,216.26	0.00	0.00
[651011] - FIELD TRIP MATH	1,216.26	1,216.26	0.00	0.00
[651012] - FIELD TRIP MUSIC	7,281.90	7,281.90	0.00	0.00
[651013] - FIELD TRIP SCIENCE	4,854.60	4,854.60	0.00	0.00
[651015] - FIELD TRIP SOCIAL STUDIES	1,216.26	1,216.26	0.00	0.00
[651023] - FIELD TRIP ENGLISH	1,216.26	1,216.26	0.00	0.00
[651098] - FIELD TRIP ROPE	3,643.56	3,643.56	0.00	0.00
[651099] - FIELD TRIP COLLEGE VISITS	0.00	0.00	0.00	
[651900] - Student TranspPrchdFrmOthrSrcs	482,600.00	483,600.00	1,000.00	0.21
[652020] - Ins - Vehicle	35,440.00	35,440.00	0.00	0.00
[653100] - Voice Communications	0.00	0.00	0.00	
[653150] - CELL PHONES	1,920.00	1,920.00	0.00	0.00
[653400] - Postage Fees	100.00	100.00	0.00	0.00
[655000] - Printing and Binding	0.00	0.00	0.00	
[658000] - Conf & Travel	500.00	500.00	0.00	0.00
[659000] - Miscellaneous Purchased Srv	2,400.00	2,400.00	0.00	0.00
[651001] - RMS Special Ed	0.00	1,216.26	1,216.26	
[651025] - SPECIAL ED TRANSITION	0.00	1,216.26	1,216.26	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[650000] - PURCHASED SERVICES Total	522,960.00	523,959.18	999.18	0.19
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	105,000.00	105,000.00	0.00	0.00
[662600] - Gasoline	172,300.00	172,300.00	0.00	0.00
[664100] - Books and Other Print Media	0.00	0.00	0.00	
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	277,300.00	277,300.00	0.00	0.00
[670000] - EQUIPMENT				
[673200] - New Vehicles	0.00	0.00	0.00	
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[673400] - NewCompnr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673600] - Replacement Vehicles	10,000.00	10,000.00	0.00	0.00
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673800] - RplcCmpnr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	154,000.00	0.00	(154,000.00)	(100.00)
[670000] - EQUIPMENT Total	164,000.00	10,000.00	(154,000.00)	(93.90)
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	3,327.00	3,327.00	0.00	0.00
[681001] - CREDIT CARD FEES	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST Total	3,327.00	3,327.00	0.00	0.00
[2700] - Transportation Total	3,456,448.00	3,408,502.18	(47,945.82)	(1.39)
[2800] - Staff Services				
[610000] - SALARIES				
[611130] - Salaries of Emp CoveredByCEOPA	123,760.00	125,325.00	1,565.00	1.26
[611132] - CEOPA - Longevity	0.00	0.00	0.00	
[611210] - Sal of Central Office Admin	113,879.00	116,726.00	2,847.00	2.50
[611220] - Salaries of Technical Staff	0.00	0.00	0.00	
[611230] - Salaries of Managers	64,859.00	68,709.00	3,850.00	5.94
[610000] - SALARIES Total	302,498.00	310,760.00	8,262.00	2.73
[620000] - BENEFITS				
[621100] - Health Insurance	105,139.00	111,206.00	6,067.00	5.77
[621200] - Dental Insurance	7,700.00	8,168.00	468.00	6.08
[622000] - FICA Contributions	22,435.00	23,083.00	648.00	2.89

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[623100] - NHRS Non-Teachers	33,790.00	34,711.00	921.00	2.73
[620000] - BENEFITS Total	169,064.00	177,168.00	8,104.00	4.79
[630000] - PROFESSIONAL SERVICES				
[633000] - Other Professional Services	70,000.00	70,000.00	0.00	0.00
[630000] - PROFESSIONAL SERVICES Total	70,000.00	70,000.00	0.00	0.00
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	0.00	0.00	0.00	
[664100] - Books and Other Print Media	0.00	0.00	0.00	
[665000] - Software	71,000.00	26,000.00	(45,000.00)	(63.38)
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	71,000.00	26,000.00	(45,000.00)	(63.38)
[670000] - EQUIPMENT				
[673700] - Replacemnt Furniture&Fixtures	0.00	0.00	0.00	
[673800] - RplcCmptr&ComnctnsNtwrkngEquip	0.00	0.00	0.00	
[673900] - Other Equipment	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	0.00	0.00	0.00	
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	300.00	300.00	0.00	0.00
[680000] - DUES, FEES & INTEREST Total	300.00	300.00	0.00	0.00
[2800] - Staff Services Total	612,862.00	584,228.00	(28,634.00)	(4.67)
[2900] - Benefits				
[610000] - SALARIES				
[611007] - Salaries of RegEmp-PlanndRtrmt	0.00	0.00	0.00	
[611008] - Salaries of Reg Emp -Severance	445,385.00	445,385.00	0.00	0.00
[611110] - Salaries of Emp Covered by CAA	0.00	0.00	0.00	
[611120] - Salaries of Emp Covered by CEA	0.00	0.00	0.00	
[611127] - CEA - Planned Retirement	179,000.00	185,000.00	6,000.00	3.35
[611130] - Salaries of Emp CoveredByCEOPA	0.00	0.00	0.00	
[611140] - Sal of EmpCvrdByMaint/Trnsp	0.00	0.00	0.00	
[611160] - Sal of Emp CoveredByCustodians	0.00	0.00	0.00	
[611180] - Sal of EmpCvrdByTransp-Driver	0.00	0.00	0.00	
[610000] - SALARIES Total	624,385.00	630,385.00	6,000.00	0.96
[620000] - BENEFITS				
[621100] - Health Insurance	19,155.00	400,000.00	380,845.00	1,988.23

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[621200] - Dental Insurance	(70,141.00)	(75,314.00)	(5,173.00)	7.38
[621300] - Life Insurance	60,500.00	66,555.00	6,055.00	10.01
[621400] - Disability Insurance	73,000.00	79,784.00	6,784.00	9.29
[622000] - FICA Contributions	47,768.00	48,226.00	458.00	0.96
[623100] - NHRS Non-Teachers	0.00	0.00	0.00	
[623200] - NHRS Teachers	111,140.00	112,208.00	1,068.00	0.96
[623900] - Other Retirement	20,000.00	30,000.00	10,000.00	50.00
[625000] - Unemployment Compensation	35,000.00	25,000.00	(10,000.00)	(28.57)
[626000] - Workers' Compensation	199,938.00	387,580.00	187,642.00	93.85
[620000] - BENEFITS Total	496,360.00	1,074,039.00	577,679.00	116.38
[650000] - PURCHASED SERVICES				
[652000] - Insurance (Other Than EmpBen)	1,000.00	1,000.00	0.00	0.00
[650000] - PURCHASED SERVICES Total	1,000.00	1,000.00	0.00	0.00
[2900] - Benefits Total	1,121,745.00	1,705,424.00	583,679.00	52.03
[3100] - Food Service				
[620000] - BENEFITS				
[621100] - Health Insurance	0.00	0.00	0.00	
[621200] - Dental Insurance	0.00	0.00	0.00	
[620000] - BENEFITS Total	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES				
[661000] - General Supplies	0.00	0.00	0.00	
[665000] - Software	0.00	0.00	0.00	
[660000] - SUPPLIES, BOOKS AND UTILITIES Total	0.00	0.00	0.00	
[670000] - EQUIPMENT				
[673300] - New Furniture and Fixtures	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	0.00	0.00	0.00	
[3100] - Food Service Total	0.00	0.00	0.00	
[4200] - Site Improvement Services				
[630000] - PROFESSIONAL SERVICES				
[633000] - Other Professional Services	0.00	0.00	0.00	
[630000] - PROFESSIONAL SERVICES Total	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY				
[643000] - Repairs & Maintenance Services	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[640000] - PURCHASED PROPERTY Total	0.00	0.00	0.00	
[4200] - Site Improvement Services Total	0.00	0.00	0.00	
[4600] - Construction Services				
[630000] - PROFESSIONAL SERVICES				
[633000] - Other Professional Services	0.00	0.00	0.00	
[630000] - PROFESSIONAL SERVICES Total	0.00	0.00	0.00	
[640000] - PURCHASED PROPERTY				
[645000] - Construction Services	250,000.00	250,000.00	0.00	0.00
[640000] - PURCHASED PROPERTY Total	250,000.00	250,000.00	0.00	0.00
[650000] - PURCHASED SERVICES				
[658000] - Conf & Travel	0.00	0.00	0.00	
[650000] - PURCHASED SERVICES Total	0.00	0.00	0.00	
[670000] - EQUIPMENT				
[673000] - Equipment	0.00	0.00	0.00	
[670000] - EQUIPMENT Total	0.00	0.00	0.00	
[4600] - Construction Services Total	250,000.00	250,000.00	0.00	0.00
[5100] - Bond Principal/Interest				
[680000] - DUES, FEES & INTEREST				
[681000] - Dues and Fees	0.00	0.00	0.00	
[683000] - Interest	2,911,391.00	2,832,187.00	(79,204.00)	(2.72)
[680000] - DUES, FEES & INTEREST Total	2,911,391.00	2,832,187.00	(79,204.00)	(2.72)
[690000] - PRINCIPAL AND TRANSFERS				
[691000] - Redemption of Principal	3,560,000.00	3,380,000.00	(180,000.00)	(5.06)
[690000] - PRINCIPAL AND TRANSFERS Total	3,560,000.00	3,380,000.00	(180,000.00)	(5.06)
[5100] - Bond Principal/Interest Total	6,471,391.00	6,212,187.00	(259,204.00)	(4.01)
[5200] - Transfers				
[690000] - PRINCIPAL AND TRANSFERS				
[693000] - Fund Transfers	0.00	0.00	0.00	
[693002] - Fund Transfer to Food Srv Fund	50,000.00	20,000.00	(30,000.00)	(60.00)
[693021] - Fund Trnsfr toBldgRen&MntExpTr	358,406.00	98,665.00	(259,741.00)	(72.47)
[693023] - RiskMngmtReserveFund	0.00	0.00	0.00	
[693024] - Fund Transfer to Energy Exp Tr	0.00	0.00	0.00	
[693025] - FndTransfr to FacPrch&RenExpTr	1,911,609.00	1,417,746.00	(493,863.00)	(25.83)

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[693026] - Fund Transfr to VocCtrCapRsrv	172,804.00	193,918.00	21,114.00	12.22
[693027] - Fund Transfer to Spec EdExpTr	362,801.00	0.00	(362,801.00)	(100.00)
#N/A	250,000.00	0.00	(250,000.00)	(100.00)
[690000] - PRINCIPAL AND TRANSFERS Total	3,105,620.00	1,730,329.00	(1,375,291.00)	(44.28)
[5200] - Transfers Total	3,105,620.00	1,730,329.00	(1,375,291.00)	(44.28)
[5300] - Intergovernmental Agency Allocations				
[630000] - PROFESSIONAL SERVICES				
[632300] - Prof Services for Pupils	0.00	0.00	0.00	
[630000] - PROFESSIONAL SERVICES Total	0.00	0.00	0.00	
[5300] - Intergovernmental Agency Allocations Total	0.00	0.00	0.00	
EXPENSES Total	86,135,367.00	88,587,746.00	2,452,379.00	2.85
REVENUE				
[0000] - No Function Assigned				
[510000] - LOCAL REVENUE SOURCES				
[511110] - Current Appropriation	(52,390,627.00)	(54,201,658.00)	(1,811,031.00)	3.46
[511180] - REVENUE IN LIEU OF TAXES	(100,000.00)	(100,000.00)	0.00	0.00
[513100] - Tuition from Individuals	0.00	0.00	0.00	
[513114] - RegTuition-VocCenterChildCare	(60,000.00)	(48,000.00)	12,000.00	(20.00)
[513119] - Other Private Tuition	0.00	0.00	0.00	
[513142] - Summer Sch Tuition - Enrichmnt	0.00	0.00	0.00	
[513210] - Regular Day School Tuition	(2,005,558.59)	(2,197,416.76)	(191,858.17)	9.57
[513211] - Deerfield Capital Fee	(85,000.00)	(91,567.80)	(6,567.80)	7.73
[513231] - Vocational Tution	0.00	0.00	0.00	
[513233] - Voc Ctr Tuition Differential	0.00	0.00	0.00	
[514111] - Student Bus Fees	(10,000.00)	(5,000.00)	5,000.00	(50.00)
[514161] - PTOs Charter	0.00	0.00	0.00	
[514169] - Other Charter	(167,317.00)	(171,200.00)	(3,883.00)	2.32
[514200] - Transp Fees from LEAs in State	0.00	0.00	0.00	
[514210] - Transp Fees - Oth NH LEA's	0.00	0.00	0.00	
[515100] - Interest on Investments	(125,000.00)	(125,000.00)	0.00	0.00
[517100] - Student Act Admissions&GateRec	(13,400.00)	(16,000.00)	(2,600.00)	19.40
[517400] - Student Activities Fees	0.00	0.00	0.00	
[517401] - Activities Fees/SchoolYearProg	(100,000.00)	(100,000.00)	0.00	0.00

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[517900] - Other Student Activity Income	0.00	0.00	0.00	
[517901] - Student Parking Pass Fee	0.00	0.00	0.00	
[517902] - Student Lost Book Fee	0.00	0.00	0.00	
[517903] - Student Transcript Fee	0.00	0.00	0.00	
[519100] - Rentals	(150,000.00)	(150,000.00)	0.00	0.00
[519300] - Gains/Loss on Sale Fixed Asset	0.00	0.00	0.00	
[519800] - Refund of Prior Year's Exp	0.00	0.00	0.00	
[519801] - FS PY Negative Balance	0.00	0.00	0.00	
[519900] - Other Local Revenue	0.00	0.00	0.00	
[519901] - Restitution Payments	0.00	0.00	0.00	
[519902] - Impact Fees	0.00	0.00	0.00	
[519903] - Insurance Claims Proceeds	0.00	0.00	0.00	
[519904] - Rebates (Energy, Etc)	0.00	0.00	0.00	
[519906] - Vending Machine	0.00	0.00	0.00	
[519908] - P CARD REBATE	(24,999.99)	(25,000.00)	(0.01)	0.00
[519909] - Other Miscellaneous	0.00	0.00	0.00	
[510000] - LOCAL REVENUE SOURCES Total	(55,231,902.58)	(57,230,842.56)	(1,998,939.98)	3.62
[530000] - STATE REVENUE SOURCES				
[531110] - Equitable Education Grant	(14,414,558.00)	(15,086,154.00)	(671,596.00)	4.66
[531120] - Equitable Education State Tax	(7,730,534.00)	(7,495,955.00)	234,579.00	(3.03)
[531190] - Adequacy Aid Grant-Ed Jobs	0.00	0.00	0.00	
[531900] - Other Unrestricted State Aid	(17,358.00)	(35,000.00)	(17,642.00)	101.64
[531910] - E-Rate	0.00	0.00	0.00	
[532100] - School Building Aid	(932,753.00)	(932,753.00)	0.00	0.00
[532200] - Kindergarten Aid	0.00	0.00	0.00	
[532300] - Catastrophic Aid	(191,258.00)	(249,895.00)	(58,637.00)	30.66
[532411] - Vocational Tuition Aid	0.00	0.00	0.00	
[532412] - Voc Tuition Supplemental Aid	(117,804.00)	(145,244.00)	(27,440.00)	23.29
[532420] - Vocational Transportation Aid	0.00	0.00	0.00	
[532430] - Vocational Building Aid	0.00	0.00	0.00	
[532700] - Driver Education Aid	0.00	0.00	0.00	
[532900] - Other Restricted State Aid	(1,000,000.00)	0.00	1,000,000.00	(100.00)
[530000] - STATE REVENUE SOURCES Total	(24,404,265.00)	(23,945,001.00)	459,264.00	(1.88)

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[540000] - FEDERAL REVENUE SOURCES				
[540000] - Revenue from Federal Sources	(803,347.00)	(789,698.00)	13,649.00	(1.70)
[543600] - Medicare Part D	0.00	0.00	0.00	
[545800] - Medicaid Distribution	(6,502.00)	(500,000.00)	(493,498.00)	7,589.94
[545801] - Medicaid ARRA Fund	0.00	0.00	0.00	
[545900] - Other Rst Fed Aid Thru State	0.00	0.00	0.00	
[545902] - E-RATE	(15,000.00)	(15,000.00)	0.00	0.00
[540000] - FEDERAL REVENUE SOURCES Total	(824,849.00)	(1,304,698.00)	(479,849.00)	58.17
[550000] - OTHER REVENUE SOURCES				
[552210] - Transfers Frm Food Service Fnd	0.00	0.00	0.00	
[552220] - Transfers FrmSpec Rev Fnd	0.00	0.00	0.00	
[552221] - TransFrmSpecRev St/Fed GrntFnd	(67,723.00)	(73,840.00)	(6,117.00)	9.03
[552300] - Trans Frm Capital Project Fund	0.00	0.00	0.00	
[552520] - Trans Frm Other Exp Trust Fnds	0.00	0.00	0.00	
[552521] - Trans Frm Building Ren&Maint	0.00	0.00	0.00	
[552522] - Trans Frm Instruct MaterialsTr	(100,000.00)	(50,000.00)	50,000.00	(50.00)
[552523] - Trans Frm Health&Dentl MedRsrv	0.00	(100,000.00)	(100,000.00)	
[552524] - Trans Frm Energy Trust	0.00	0.00	0.00	
[552525] - Trans Frm Facilitis Purch&RenTr	0.00	0.00	0.00	
[552526] - Trans Frm Voc Ctr Cap Rsrv	0.00	0.00	0.00	
[552527] - Trans Frm Special Education Tr	(383,065.00)	(100,000.00)	283,065.00	(73.89)
[552528] - Trans frm Elem. Cons. Project	0.00	0.00	0.00	
[552529] - Trans Frm Deerfld Tuition Stab	0.00	0.00	0.00	
[553000] - Sale of Fixed Assets	0.00	0.00	0.00	
[550000] - OTHER REVENUE SOURCES Total	(550,788.00)	(323,840.00)	226,948.00	(41.20)
[0000] - No Function Assigned Total	(81,011,804.58)	(82,804,381.56)	(1,792,576.98)	2.21
[1100] - Regular Education				
[510000] - LOCAL REVENUE SOURCES				
[513210] - Regular Day School Tuition	0.00	0.00	0.00	
[519300] - Gains/Loss on Sale Fixed Asset	0.00	0.00	0.00	
[519909] - Other Miscellaneous	0.00	0.00	0.00	
[510000] - LOCAL REVENUE SOURCES Total	0.00	0.00	0.00	
[1100] - Regular Education Total	0.00	0.00	0.00	

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[1200] - Special Education				
[510000] - LOCAL REVENUE SOURCES				
[513000] - Tuition	(186,465.42)	(170,719.44)	15,745.98	(8.44)
[513110] - Regular Day School Tuition	(40,000.00)	(44,824.00)	(4,824.00)	12.06
[513200] - Tuition form LEAs in State	(837,801.00)	(913,563.00)	(75,762.00)	9.04
[513220] - Special Education Tuition	0.00	0.00	0.00	
[513221] - Spec Ed Tuition-Fostr Children	0.00	0.00	0.00	
[519909] - Other Miscellaneous	0.00	0.00	0.00	
[510000] - LOCAL REVENUE SOURCES Total	(1,064,266.42)	(1,129,106.44)	(64,840.02)	6.09
[1200] - Special Education Total	(1,064,266.42)	(1,129,106.44)	(64,840.02)	6.09
[1300] - Vocational Education				
[510000] - LOCAL REVENUE SOURCES				
[513110] - Regular Day School Tuition	0.00	0.00	0.00	
[513114] - RegTuition-VocCenterChildCare	0.00	0.00	0.00	
[513142] - Summer Sch Tuition - Enrichmnt	(5,860.00)	(8,075.00)	(2,215.00)	37.80
[513230] - Vocational Tuition	(805,070.00)	(984,399.00)	(179,329.00)	22.27
[513233] - Voc Ctr Tuition Differential	(55,000.00)	(48,674.00)	6,326.00	(11.50)
[510000] - LOCAL REVENUE SOURCES Total	(865,930.00)	(1,041,148.00)	(175,218.00)	20.23
[530000] - STATE REVENUE SOURCES				
[532411] - Vocational Tuition Aid	(1,235,251.00)	(1,506,610.00)	(271,359.00)	21.97
[532412] - Voc Tuition Supplemental Aid	0.00	0.00	0.00	
[530000] - STATE REVENUE SOURCES Total	(1,235,251.00)	(1,506,610.00)	(271,359.00)	21.97
[550000] - OTHER REVENUE SOURCES				
[552526] - Trans Frm Voc Ctr Cap Rsrv	0.00	0.00	0.00	
[550000] - OTHER REVENUE SOURCES Total	0.00	0.00	0.00	
[1300] - Vocational Education Total	(2,101,181.00)	(2,547,758.00)	(446,577.00)	21.25
[1400] - Co-Curricular				
[510000] - LOCAL REVENUE SOURCES				
[513141] - Summer Sch Tuition - Academic	(5,750.00)	(6,500.00)	(750.00)	13.04
[510000] - LOCAL REVENUE SOURCES Total	(5,750.00)	(6,500.00)	(750.00)	13.04
[1400] - Co-Curricular Total	(5,750.00)	(6,500.00)	(750.00)	13.04
[1600] - Adult/Continuing Education				
[510000] - LOCAL REVENUE SOURCES				

CONCORD SCHOOL DISTRICT
 FY21 Proposed Budget
 March 2, 2020
 Summary by Function

Row Labels	FY20 BUDGET	FY21 BUDGET	CHANGE(\$)	CHANGE(%)
EXPENSES				
[513141] - Summer Sch Tuition - Academic	0.00	0.00	0.00	
[513142] - Summer Sch Tuition - Enrichmnt	0.00	0.00	0.00	
[513143] - SUMMER ENRICHMENT	0.00	0.00	0.00	
[513150] - Driver Education Tuition	0.00	0.00	0.00	
[513160] - Adult Education Tuition	0.00	0.00	0.00	
[519200] - Contrib/Donations from Private	0.00	0.00	0.00	
[510000] - LOCAL REVENUE SOURCES Total	0.00	0.00	0.00	
[530000] - STATE REVENUE SOURCES				
[532700] - Driver Education Aid	0.00	0.00	0.00	
[530000] - STATE REVENUE SOURCES Total	0.00	0.00	0.00	
[1600] - Adult/Continuing Education Total	0.00	0.00	0.00	
[2500] - Fiscal Services				
[510000] - LOCAL REVENUE SOURCES				
[519910] - CHS Copy Center Revenue	0.00	0.00	0.00	
[510000] - LOCAL REVENUE SOURCES Total	0.00	0.00	0.00	
[2500] - Fiscal Services Total	0.00	0.00	0.00	
REVENUE Total	(84,183,002.00)	(86,487,746.00)	(2,304,744.00)	2.74
Grand Total	1,952,365.00	2,100,000.00	147,635.00	7.56