

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

Fiscal Year: 2021-2022

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                                    | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|--|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1110.110.0.00.0000.0                | Comm. Rel/Cord Volunteers     | \$18,360             | \$16,230                  | \$18,730             | \$19,105       | \$375     | 2.00         |
| 01.602.1110.214.0.00.0000.0                | Workers Compensation          | \$103                | \$84                      | \$78                 | \$85           | \$7       | 8.97         |
| 01.602.1110.230.0.00.0000.0                | Social Security & Medicaid    | \$1,404              | \$1,213                   | \$1,404              | \$1,462        | \$58      | 4.13         |
| 01.602.1110.260.0.00.0000.0                | Unemployment Comp.            | \$0                  | \$8                       | \$0                  | \$11           | \$11      | 0.00         |
| 01.602.1110.900.0.00.0000.0                | Other District Receivables    | (\$8,000)            | (\$7,228)                 | (\$8,000)            | (\$8,000)      | \$0       | 0.00         |
| Function: Coordinator of Volunteers - 1110 |                               | \$11,867             | \$10,307                  | \$12,212             | \$12,663       | \$451     | 3.69         |
|  |                               |                      |                           |                      |                |           |              |
| 01.602.1120.441.0.00.0000.0                | Contracted Services           | \$7,000              | \$10,664                  | \$7,000              | \$5,000        | (\$2,000) | (28.57)      |
| 01.602.1120.611.0.00.0000.0                | Repair/Parts                  | \$500                | \$0                       | \$500                | \$500          | \$0       | 0.00         |
| 01.602.1120.650.0.00.0000.0                | Software                      | \$2,000              | \$408                     | \$2,000              | \$750          | (\$1,250) | (62.50)      |
| 01.602.1120.730.0.00.0000.0                | District Wide - Equipment     | \$7,000              | \$4,392                   | \$7,000              | \$5,000        | (\$2,000) | (28.57)      |
| Function: Technology - 1120                |                               | \$16,500             | \$15,464                  | \$16,500             | \$11,250       | (\$5,250) | (31.82)      |
|  |                               |                      |                           |                      |                |           |              |
| 01.602.2310.110.0.00.0000.0                | Board Salaries                | \$8,700              | \$8,000                   | \$8,700              | \$8,700        | \$0       | 0.00         |
| 01.602.2310.111.0.00.0000.0                | Board Secretary               | \$2,000              | \$2,749                   | \$2,000              | \$2,000        | \$0       | 0.00         |
| 01.602.2310.111.0.01.0000.0                | Board Clerk                   | \$500                | \$400                     | \$500                | \$500          | \$0       | 0.00         |
| 01.602.2310.111.0.03.0000.0                | Treasurer                     | \$2,567              | \$2,567                   | \$2,567              | \$2,567        | \$0       | 0.00         |
| 01.602.2310.111.0.04.0000.0                | Moderator                     | \$200                | \$400                     | \$200                | \$200          | \$0       | 0.00         |
| 01.602.2310.214.0.00.0000.0                | Workers Compensation          | \$51                 | \$42                      | \$19                 | \$19           | \$0       | 0.00         |
| 01.602.2310.230.0.00.0000.0                | Social Security & Medicaid    | \$1,069              | \$1,080                   | \$1,813              | \$1,032        | (\$781)   | (43.08)      |
| 01.602.2310.390.0.00.0000.0                | Legal Fees                    | \$20,000             | \$35,527                  | \$20,000             | \$20,000       | \$0       | 0.00         |
| 01.602.2310.390.0.01.0000.0                | Legal Fees - Special Educatio | \$3,000              | \$15,036                  | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2310.390.0.02.0000.0                | Auditor Fees                  | \$15,000             | \$16,780                  | \$15,000             | \$15,000       | \$0       | 0.00         |

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|--|------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2310.550.0.00.0000.0                        | Printing                     | \$3,000              | \$1,712                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2310.810.0.00.0000.0                        | Institutional Dues           | \$5,700              | \$5,369                   | \$5,700              | \$5,700        | \$0       | 0.00         |
| 01.602.2310.890.0.00.0000.0                        | Board Expenses               | \$4,000              | \$9,472                   | \$4,000              | \$4,000        | \$0       | 0.00         |
| Function: School Board Services - 2310             |                              | \$65,787             | \$99,134                  | \$66,499             | \$65,718       | (\$781)   | (1.17)       |
| 01.602.2320.351.0.00.0000.0                        | SAU Assessment               | \$1,095,235          | \$1,095,235               | \$1,185,413          | \$1,195,093    | \$9,680   | 0.82         |
| Function: Office of the Superintendent - 2320      |                              | \$1,095,235          | \$1,095,235               | \$1,185,413          | \$1,195,093    | \$9,680   | 0.82         |
| 01.602.2410.452.0.00.0000.0                        | Inter-School Delivery Van    | \$2,435              | \$2,347                   | \$2,485              | \$2,500        | \$15      | 0.60         |
| Function: School Administration and Fringes - 2410 |                              | \$2,435              | \$2,347                   | \$2,485              | \$2,500        | \$15      | 0.60         |
| 01.602.2610.110.0.00.0000.0                        | Maint Salaries - Dist. Wide  | \$187,137            | \$150,720                 | \$189,864            | \$194,792      | \$4,928   | 2.60         |
| 01.602.2610.112.0.00.0000.0                        | Administrative Assistant B&G | \$56,068             | \$56,354                  | \$58,604             | \$61,110       | \$2,506   | 4.28         |
| 01.602.2610.116.0.00.0000.0                        | Director of Plant            | \$90,972             | \$90,971                  | \$92,337             | \$94,184       | \$1,847   | 2.00         |
| 01.602.2610.120.0.00.0000.0                        | Summer Emp District Wide     | \$10,000             | \$3,776                   | \$5,000              | \$5,000        | \$0       | 0.00         |
| 01.602.2610.130.0.00.0000.0                        | Maint OT District Wide       | \$4,000              | \$1,885                   | \$4,000              | \$4,000        | \$0       | 0.00         |
| 01.602.2610.200.0.00.0000.0                        | District Wide Retiree Wages  | \$8,206              | \$8,206                   | \$8,206              | \$8,206        | \$0       | 0.00         |
| 01.602.2610.211.0.00.0000.0                        | Medical Insurance            | \$53,702             | \$54,216                  | \$56,202             | \$54,119       | (\$2,083) | (3.71)       |
| 01.602.2610.212.0.00.0000.0                        | Dental Insurance             | \$2,847              | \$1,775                   | \$2,959              | \$2,914        | (\$45)    | (1.52)       |
| 01.602.2610.213.0.00.0000.0                        | Life Insurance               | \$728                | \$688                     | \$733                | \$728          | (\$5)     | (0.68)       |
| 01.602.2610.214.0.00.0000.0                        | Workers Compensation         | \$594                | \$486                     | \$575                | \$535          | (\$40)    | (6.96)       |
| 01.602.2610.215.0.00.0000.0                        | Disability Insurance         | \$1,265              | \$1,355                   | \$1,417              | \$1,418        | \$1       | 0.07         |
| 01.602.2610.220.0.00.0000.0                        | Annuities                    | \$2,000              | \$5,873                   | \$2,718              | \$8,487        | \$5,769   | 212.25       |
| 01.602.2610.222.0.00.0000.0                        | Retirement                   | \$35,555             | \$35,786                  | \$45,376             | \$46,761       | \$1,385   | 3.05         |

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| 01.602.2610.230.0.00.0000.0           | Social Security & Medicaid      | \$27,401             | \$18,067                  | \$26,960             | \$27,470       | \$510      | 1.89         |
| 01.602.2610.230.0.01.0000.0           | District Wide Retiree FICA      | \$628                | \$0                       | \$628                | \$628          | \$0        | 0.00         |
| 01.602.2610.260.0.00.0000.0           | Unemployment Compensator        | \$153                | \$72                      | \$147                | \$140          | (\$7)      | (4.76)       |
| 01.602.2610.277.0.00.0000.0           | Staff Development B&G           | \$1,500              | \$114                     | \$1,500              | \$1,500        | \$0        | 0.00         |
| 01.602.2610.441.0.00.0000.0           | Vehicle Service                 | \$3,000              | \$4,337                   | \$4,500              | \$6,000        | \$1,500    | 33.33        |
| 01.602.2610.515.0.00.0000.0           | Travel - Maintenance            | \$400                | \$130                     | \$400                | \$400          | \$0        | 0.00         |
| 01.602.2610.521.0.00.0000.0           | General Insurance - B&G         | \$63,018             | \$63,018                  | \$66,255             | \$74,899       | \$8,644    | 13.05        |
| 01.602.2610.531.0.00.0000.0           | Telephone - B&G                 | \$1,000              | \$986                     | \$1,000              | \$1,000        | \$0        | 0.00         |
| 01.602.2610.610.0.00.0000.0           | Office Supplies - B&G           | \$1,200              | \$463                     | \$1,200              | \$1,200        | \$0        | 0.00         |
| 01.602.2610.730.0.00.0000.0           | B&G Equipment                   | \$1,000              | \$4,566                   | \$1,000              | \$1,500        | \$500      | 50.00        |
| 01.602.2610.900.0.00.0000.0           | Salary Rcvbl District Wide      | (\$40,000)           | (\$40,000)                | (\$40,000)           | (\$80,000)     | (\$40,000) | 100.00       |
| Function: Building Maintenance - 2610 |                                 | \$512,374            | \$463,846                 | \$531,581            | \$516,991      | (\$14,590) | (2.74)       |
|                                       |                                 |                      |                           |                      |                |            |              |
| 01.602.5100.830.0.00.0100.0           | Norwich Fields 2000             | \$4,125              | \$4,125                   | \$1,375              | \$0            | (\$1,375)  | (100.00)     |
| 01.602.5100.830.0.00.0200.0           | Construction Project            | \$1,622,691          | \$1,622,690               | \$1,681,524          | \$1,739,215    | \$57,691   | 3.43         |
| 01.602.5100.830.0.00.0400.0           | RMS Lighting Project Interest   | \$0                  | \$1,686                   | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.5100.830.0.00.0500.0           | 2019 Turf Field Septic/Drainage | \$25,200             | \$24,422                  | \$23,520             | \$21,840       | (\$1,680)  | (7.14)       |
| 01.602.5100.830.0.00.0700.0           | Fibernet Technology Project 2   | \$0                  | \$0                       | \$0                  | \$8,956        | \$8,956    | 0.00         |
| 01.602.5100.830.0.00.1200.0           | Supplemental Issue              | \$155,312            | \$155,312                 | \$161,523            | \$169,924      | \$8,401    | 5.20         |
| 01.602.5100.830.0.00.3100.0           | Athl Field 2007                 | \$76,070             | \$76,070                  | \$81,130             | \$86,979       | \$5,849    | 7.21         |
| 01.602.5100.910.0.00.0100.0           | Nowich Fields Prin 2000         | \$55,000             | \$55,000                  | \$55,000             | \$0            | (\$55,000) | (100.00)     |
| 01.602.5100.910.0.00.0200.0           | Const. Proj. Principal          | \$1,326,203          | \$1,326,203               | \$1,265,070          | \$1,207,991    | (\$57,079) | (4.51)       |
| 01.602.5100.910.0.00.0400.0           | RMS Lighting Project Principa   | \$0                  | \$38,048                  | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.5100.910.0.00.0500.0           | 2019 Turf Field Septic/Drainage | \$60,000             | \$60,000                  | \$60,000             | \$60,000       | \$0        | 0.00         |

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| 01.602.5100.910.0.00.0700.0   | Fibernet Technology Project 2 | \$0                     | \$0                          | \$0                     | \$86,279       | \$86,279  | 0.00         |
| 01.602.5100.910.0.00.1200.0   | Supp. Issue Principal         | \$151,763               | \$151,763                    | \$144,833               | \$140,276      | (\$4,557) | (3.15)       |
| 01.602.5100.910.0.00.3100.0   | Athl Field 2007 Principal     | \$105,786               | \$105,786                    | \$100,927               | \$98,327       | (\$2,600) | (2.58)       |
| Function: Debt Service - 5100 |                               | \$3,582,150             | \$3,621,105                  | \$3,574,902             | \$3,619,787    | \$44,885  | 1.26         |
| Lvl: DISTRICT WIDE - 0        |                               | \$5,286,348             | \$5,307,438                  | \$5,389,592             | \$5,424,002    | \$34,410  | 0.64         |

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|-----------------------------|--------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1100.110.1.00.0000.0 | RMS Instructional Salaries     | \$2,675,981          | \$2,688,504               | \$2,603,027          | \$2,695,933    | \$92,906  | 3.57         |
| 01.602.1100.112.1.00.0000.0 | RMS Ed Assistant Salaries      | \$95,900             | \$93,138                  | \$99,825             | \$120,755      | \$20,930  | 20.97        |
| 01.602.1100.114.1.00.0000.0 | RMS Substitutes                | \$30,000             | \$31,289                  | \$30,000             | \$30,000       | \$0       | 0.00         |
| 01.602.1100.114.1.00.2020.0 | Bus Monitor - COVID-19         | \$0                  | \$3,753                   | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.1100.115.1.00.0000.0 | RMS Tutor                      | \$10,485             | \$0                       | \$10,485             | \$10,485       | \$0       | 0.00         |
| 01.602.1100.211.1.00.0000.0 | Medical Insurance              | \$458,579            | \$467,532                 | \$447,207            | \$536,151      | \$88,944  | 19.89        |
| 01.602.1100.212.1.00.0000.0 | Dental Insurance               | \$19,778             | \$17,411                  | \$19,302             | \$21,036       | \$1,734   | 8.98         |
| 01.602.1100.213.1.00.0000.0 | Life Insurance                 | \$3,819              | \$5,960                   | \$3,985              | \$3,749        | (\$236)   | (5.92)       |
| 01.602.1100.214.1.00.0000.0 | Workers Compensation           | \$8,461              | \$6,873                   | \$8,027              | \$7,735        | (\$292)   | (3.64)       |
| 01.602.1100.215.1.00.0000.0 | Disability Insurance           | \$11,920             | \$11,096                  | \$12,974             | \$11,548       | (\$1,426) | (10.99)      |
| 01.602.1100.220.1.00.0000.0 | Annuities                      | \$61,501             | \$55,972                  | \$58,183             | \$61,142       | \$2,959   | 5.09         |
| 01.602.1100.222.1.00.0000.0 | Retirement                     | \$241,355            | \$239,595                 | \$252,113            | \$296,595      | \$44,482  | 17.64        |
| 01.602.1100.230.1.00.0000.0 | FICA                           | \$215,146            | \$210,576                 | \$209,865            | \$218,574      | \$8,709   | 4.15         |
| 01.602.1100.260.1.00.0000.0 | Unemployment Comp.             | \$984                | \$429                     | \$936                | \$972          | \$36      | 3.85         |
| 01.602.1100.293.1.01.0000.0 | RMS PR/Hospitality - Parent M  | \$250                | (\$500)                   | \$250                | \$500          | \$250     | 100.00       |
| 01.602.1100.293.1.01.1800.0 | General PR/Hospitality - Studi | \$250                | \$188                     | \$250                | \$250          | \$0       | 0.00         |
| 01.602.1100.293.1.01.5600.0 | Science 7th Grade PR/Hospiti   | \$0                  | \$0                       | \$0                  | \$100          | \$100     | 0.00         |
| 01.602.1100.293.1.01.6300.0 | Integrated Curr. PR/Hospitalit | \$245                | \$60                      | \$245                | \$265          | \$20      | 8.16         |
| 01.602.1100.370.1.01.0000.0 | Test Scoring/Evals             | \$3,080              | \$364                     | \$3,130              | \$400          | (\$2,730) | (87.22)      |
| 01.602.1100.370.1.01.0500.0 | World Language Testing         | \$0                  | \$0                       | \$0                  | \$430          | \$430     | 0.00         |
| 01.602.1100.390.1.01.0000.0 | 504 Therapy                    | \$0                  | \$0                       | \$0                  | \$500          | \$500     | 0.00         |
| 01.602.1100.441.1.01.0800.0 | Physical Education Contracte   | \$900                | \$650                     | \$900                | \$900          | \$0       | 0.00         |
| 01.602.1100.441.1.01.1200.0 | Music Contracted Services      | \$2,530              | \$2,174                   | \$2,530              | \$2,530        | \$0       | 0.00         |

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| 01.602.1100.441.1.01.1800.0 | General Cont. Services        | \$800                | \$1,260                   | \$800                | \$2,050        | \$1,250   | 156.25       |
| 01.602.1100.441.1.01.5400.0 | Science 7th Gr Cont. Services | \$500                | \$0                       | \$500                | \$0            | (\$500)   | (100.00)     |
| 01.602.1100.441.1.01.6600.0 | Auditorium Contracted Service | \$3,000              | \$2,365                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.1100.452.1.01.0000.0 | RMS Copier Expenses           | \$15,000             | \$12,857                  | \$15,000             | \$16,000       | \$1,000   | 6.67         |
| 01.602.1100.610.1.01.0000.0 | 504 - Supplies                | \$350                | \$2,615                   | \$350                | \$700          | \$350     | 100.00       |
| 01.602.1100.610.1.01.0100.0 | ESOL - Supplies               | \$150                | \$42                      | \$150                | \$150          | \$0       | 0.00         |
| 01.602.1100.610.1.01.0500.0 | World Language Supplies       | \$2,720              | \$2,319                   | \$2,548              | \$2,790        | \$242     | 9.50         |
| 01.602.1100.610.1.01.0800.0 | Physical Education Supplies   | \$400                | \$557                     | \$400                | \$400          | \$0       | 0.00         |
| 01.602.1100.610.1.01.0900.0 | Living Arts Supplies          | \$6,000              | \$7,381                   | \$6,000              | \$7,000        | \$1,000   | 16.67        |
| 01.602.1100.610.1.01.1000.0 | Woodworking Supplies          | \$4,000              | \$6,340                   | \$6,000              | \$6,000        | \$0       | 0.00         |
| 01.602.1100.610.1.01.1200.0 | Music Supplies                | \$4,560              | \$4,013                   | \$4,920              | \$4,448        | (\$472)   | (9.59)       |
| 01.602.1100.610.1.01.1800.0 | General Teaching Supplies     | \$2,000              | \$195                     | \$2,000              | \$2,000        | \$0       | 0.00         |
| 01.602.1100.610.1.01.3900.0 | Comp Lit - 6th Gr Supplies    | \$0                  | \$0                       | \$0                  | \$360          | \$360     | 0.00         |
| 01.602.1100.610.1.01.4000.0 | Comp Lit 7/8 Gr Supplies      | \$250                | \$250                     | \$500                | \$500          | \$0       | 0.00         |
| 01.602.1100.610.1.01.4200.0 | English 7th Gr Supplies       | \$994                | \$399                     | \$966                | \$945          | (\$21)    | (2.17)       |
| 01.602.1100.610.1.01.4300.0 | English 8th Grade Supplies    | \$1,008              | \$0                       | \$938                | \$952          | \$14      | 1.49         |
| 01.602.1100.610.1.01.4400.0 | English 6th Grade Supplies    | \$644                | \$548                     | \$553                | \$658          | \$105     | 18.99        |
| 01.602.1100.610.1.01.4500.0 | Theater Arts Supplies         | \$750                | \$798                     | \$750                | \$350          | (\$400)   | (53.33)      |
| 01.602.1100.610.1.01.4600.0 | Math 7th Grade Supplies       | \$994                | \$973                     | \$966                | \$945          | (\$21)    | (2.17)       |
| 01.602.1100.610.1.01.4700.0 | Math 8th Grade Supplies       | \$1,008              | \$350                     | \$938                | \$952          | \$14      | 1.49         |
| 01.602.1100.610.1.01.4800.0 | Math 6th Grade Supplies       | \$2,300              | \$287                     | \$1,975              | \$3,500        | \$1,525   | 77.22        |
| 01.602.1100.610.1.01.5000.0 | Social Studies 7th Gr Supp.   | \$994                | \$328                     | \$966                | \$945          | (\$21)    | (2.17)       |
| 01.602.1100.610.1.01.5100.0 | Social Studies 8th Gr Supp.   | \$1,008              | \$957                     | \$938                | \$952          | \$14      | 1.49         |
| 01.602.1100.610.1.01.5200.0 | Social Studies 6th Gr Supp.   | \$644                | \$0                       | \$553                | \$658          | \$105     | 18.99        |

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Definition: 22-23 Administrative Budget Building Module

| Account                     | Description                | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|-----------------------------|----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1100.610.1.01.5400.0 | Science 7th Gr Supplies    | \$1,704              | \$2,224                   | \$1,656              | \$1,620        | (\$36)    | (2.17)       |
| 01.602.1100.610.1.01.5500.0 | Science 8th Gr Supplies    | \$1,728              | \$2,080                   | \$1,608              | \$1,632        | \$24      | 1.49         |
| 01.602.1100.610.1.01.5600.0 | Science 6th Grade Supplies | \$1,104              | \$603                     | \$948                | \$1,128        | \$180     | 18.99        |
| 01.602.1100.610.1.01.6000.0 | Visual Arts Supplies       | \$5,000              | \$4,745                   | \$5,000              | \$4,500        | (\$500)   | (10.00)      |
| 01.602.1100.610.1.01.6300.0 | Integrated Curr. Supplies  | \$5,750              | \$418                     | \$4,615              | \$4,850        | \$235     | 5.09         |
| 01.602.1100.610.1.01.6600.0 | Auditorium Supplies        | \$200                | \$192                     | \$200                | \$200          | \$0       | 0.00         |
| 01.602.1100.611.1.01.0800.0 | Physical Education Maint.  | \$400                | \$500                     | \$400                | \$500          | \$100     | 25.00        |
| 01.602.1100.611.1.01.0900.0 | Living Arts Maint.         | \$600                | \$0                       | \$600                | \$500          | (\$100)   | (16.67)      |
| 01.602.1100.611.1.01.5400.0 | Science 7th Gr Maint.      | \$460                | \$0                       | \$460                | \$400          | (\$60)    | (13.04)      |
| 01.602.1100.611.1.01.5500.0 | Science 8th Gr Maint.      | \$500                | \$0                       | \$500                | \$500          | \$0       | 0.00         |
| 01.602.1100.630.1.01.0000.0 | 504 Learning Ctr Textbks   | \$145                | \$128                     | \$145                | \$800          | \$655     | 451.72       |
| 01.602.1100.630.1.01.0100.0 | ESOL Textbooks             | \$200                | \$84                      | \$250                | \$250          | \$0       | 0.00         |
| 01.602.1100.630.1.01.0500.0 | World Language Textbooks   | \$3,400              | \$2,082                   | \$2,000              | \$2,000        | \$0       | 0.00         |
| 01.602.1100.630.1.01.0900.0 | Living Arts Textbooks      | \$150                | \$0                       | \$150                | \$0            | (\$150)   | (100.00)     |
| 01.602.1100.630.1.01.1800.0 | General School Textbooks   | \$15,000             | \$0                       | \$5,000              | \$5,000        | \$0       | 0.00         |
| 01.602.1100.630.1.01.4200.0 | English 7th Gr Textbooks   | \$750                | \$1,308                   | \$800                | \$1,066        | \$266     | 33.25        |
| 01.602.1100.630.1.01.4300.0 | English 8th Gr Textbooks   | \$1,600              | \$30                      | \$1,200              | \$1,200        | \$0       | 0.00         |
| 01.602.1100.630.1.01.4400.0 | English 6th Gr Textbooks   | \$506                | \$6                       | \$400                | \$400          | \$0       | 0.00         |
| 01.602.1100.630.1.01.4500.0 | Theater Arts Textbooks     | \$300                | \$255                     | \$300                | \$700          | \$400     | 133.33       |
| 01.602.1100.630.1.01.4800.0 | Math 6th Grade Textbooks   | \$250                | \$850                     | \$250                | \$0            | (\$250)   | (100.00)     |
| 01.602.1100.630.1.01.5000.0 | Social Studies 7th Gr Text | \$680                | \$398                     | \$500                | \$400          | (\$100)   | (20.00)      |
| 01.602.1100.630.1.01.5100.0 | Social Studies 8th Gr Text | \$784                | \$307                     | \$520                | \$400          | (\$120)   | (23.08)      |
| 01.602.1100.630.1.01.5200.0 | Social Studies 6th Gr Text | \$300                | \$273                     | \$300                | \$300          | \$0       | 0.00         |
| 01.602.1100.630.1.01.5400.0 | Science 7th Gr Textbooks   | \$140                | \$0                       | \$140                | \$140          | \$0       | 0.00         |

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

Fiscal Year: 2021-2022

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From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                        | Description                   | 20-21 Budget<br>Adopted | 20-21 Actual<br>Expenditures | 21-22 Budget<br>Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|--------------------------------|-------------------------------|-------------------------|------------------------------|-------------------------|----------------|-----------|--------------|
| 01.602.1100.630.1.01.5500.0    | Science 8th Gr Textbooks      | \$250                   | \$0                          | \$250                   | \$250          | \$0       | 0.00         |
| 01.602.1100.630.1.01.5600.0    | Science 6th Gr Textbooks      | \$250                   | \$324                        | \$250                   | \$300          | \$50      | 20.00        |
| 01.602.1100.730.1.01.0800.0    | Physical Education Equipmen   | \$3,500                 | \$3,451                      | \$2,000                 | \$3,000        | \$1,000   | 50.00        |
| 01.602.1100.730.1.01.1200.0    | Music Equipment               | \$4,925                 | \$6,345                      | \$5,300                 | \$300          | (\$5,000) | (94.34)      |
| 01.602.1100.730.1.01.1800.0    | General School Equipment      | \$18,000                | \$34,072                     | \$17,360                | \$19,750       | \$2,390   | 13.77        |
| 01.602.1100.730.1.01.4000.0    | Computer Literacy 7th Equiprn | \$1,000                 | \$600                        | \$750                   | \$750          | \$0       | 0.00         |
| 01.602.1100.730.1.01.4500.0    | Theater Arts Equipment        | \$700                   | \$743                        | \$700                   | \$700          | \$0       | 0.00         |
| 01.602.1100.730.1.01.5400.0    | Science 7th Gr Equip.         | \$600                   | \$949                        | \$1,100                 | \$2,500        | \$1,400   | 127.27       |
| 01.602.1100.730.1.01.5500.0    | Science 8th Gr Equip.         | \$2,000                 | \$2,264                      | \$2,500                 | \$2,500        | \$0       | 0.00         |
| 01.602.1100.730.1.01.5600.0    | Science 6th Grade Equipment   | \$870                   | \$523                        | \$1,370                 | \$1,750        | \$380     | 27.74        |
| 01.602.1100.730.1.01.6000.0    | Visual Arts Equip.            | \$450                   | \$276                        | \$450                   | \$1,000        | \$550     | 122.22       |
| 01.602.1100.730.1.01.6600.0    | Auditorium Equipment          | \$250                   | \$250                        | \$7,000                 | \$7,000        | \$0       | 0.00         |
| 01.602.1100.810.1.01.0000.0    | Richmond Dues                 | \$550                   | \$300                        | \$550                   | \$1,732        | \$1,182   | 214.91       |
| Function: Instructional - 1100 |                               | \$3,966,234             | \$3,946,475                  | \$3,882,467             | \$4,146,823    | \$264,356 | 6.81         |
|                                |                               |                         |                              |                         |                |           |              |
| 01.602.1120.112.1.00.0000.0    | Computer Technician           | \$56,877                | \$56,877                     | \$60,489                | \$61,464       | \$975     | 1.61         |
| 01.602.1120.211.1.00.0000.0    | Medical Insurance             | \$17,572                | \$18,170                     | \$17,966                | \$19,779       | \$1,813   | 10.09        |
| 01.602.1120.212.1.00.0000.0    | Dental Insurance              | \$569                   | \$592                        | \$592                   | \$583          | (\$9)     | (1.52)       |
| 01.602.1120.213.1.00.0000.0    | Life Insurance                | \$89                    | \$153                        | \$98                    | \$88           | (\$10)    | (10.20)      |
| 01.602.1120.214.1.00.0000.0    | Workers Comp Insur            | \$135                   | \$111                        | \$145                   | \$135          | (\$10)    | (6.90)       |
| 01.602.1120.215.1.00.0000.0    | Long Term Disability Insuranc | \$245                   | \$245                        | \$290                   | \$252          | (\$38)    | (13.10)      |
| 01.602.1120.220.1.00.0000.0    | Annuities                     | \$0                     | \$2,275                      | \$0                     | \$0            | \$0       | 0.00         |
| 01.602.1120.222.1.00.0000.0    | Retirement                    | \$6,353                 | \$6,353                      | \$8,505                 | \$8,642        | \$137     | 1.61         |
| 01.602.1120.230.1.00.0000.0    | Social Security               | \$4,351                 | \$3,922                      | \$4,627                 | \$4,702        | \$75      | 1.62         |



## Dresden School District

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Fiscal Year: 2021-2022

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From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                     | Description                     | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|-----------------------------|---------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1120.260.1.00.0000.0 | Unemployment Comp               | \$21                 | \$10                      | \$21                 | \$21           | \$0       | 0.00         |
| 01.602.1120.270.1.00.0000.0 | Staff Development               | \$5,000              | \$0                       | \$3,000              | \$2,000        | (\$1,000) | (33.33)      |
| 01.602.1120.441.1.01.0000.0 | Contracted Services             | \$5,000              | \$6,305                   | \$8,000              | \$6,697        | (\$1,303) | (16.29)      |
| 01.602.1120.441.1.01.1800.0 | On-Line Services - General Tr   | \$12,512             | \$17,255                  | \$19,595             | \$18,719       | (\$876)   | (4.47)       |
| 01.602.1120.441.1.01.4100.0 | On-Line Services - District All | \$27,570             | \$31,847                  | \$37,617             | \$56,081       | \$18,464  | 49.08        |
| 01.602.1120.610.1.01.0000.0 | Supplies                        | \$7,000              | \$7,040                   | \$7,000              | \$8,000        | \$1,000   | 14.29        |
| 01.602.1120.611.1.01.0000.0 | Repairs & Parts                 | \$1,000              | \$822                     | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.1120.631.1.01.0000.0 | Software                        | \$5,800              | \$2,877                   | \$5,000              | \$2,850        | (\$2,150) | (43.00)      |
| 01.602.1120.730.1.01.0000.0 | Equipment                       | \$36,100             | \$41,691                  | \$73,200             | \$91,533       | \$18,333  | 25.05        |
| Function: Technology - 1120 |                                 | \$186,194            | \$196,543                 | \$247,145            | \$282,546      | \$35,401  | 14.32        |
|                             |                                 |                      |                           |                      |                |           |              |
| 01.602.1200.110.1.00.0000.0 | Specialists Salaries            | \$541,515            | \$572,814                 | \$559,646            | \$549,683      | (\$9,963) | (1.78)       |
| 01.602.1200.110.1.00.0100.0 | Speech/Lang Tchr Salary         | \$67,389             | \$67,208                  | \$71,265             | \$71,265       | \$0       | 0.00         |
| 01.602.1200.112.1.00.0000.0 | Ed-Assistants Salaries          | \$425,834            | \$369,047                 | \$399,354            | \$399,211      | (\$143)   | (0.04)       |
| 01.602.1200.115.1.00.0000.0 | Tutoring Salary                 | \$1,000              | \$0                       | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.1200.116.1.00.0000.0 | Physical Therapist Salary       | \$10,647             | \$8,471                   | \$10,440             | \$10,440       | \$0       | 0.00         |
| 01.602.1200.211.1.00.0000.0 | Medical Insurance               | \$367,466            | \$351,988                 | \$388,829            | \$446,149      | \$57,320  | 14.74        |
| 01.602.1200.212.1.00.0000.0 | Dental Insurance                | \$12,586             | \$10,992                  | \$12,485             | \$13,344       | \$859     | 6.88         |
| 01.602.1200.213.1.00.0000.0 | Life Insurance                  | \$1,466              | \$2,727                   | \$1,574              | \$1,455        | (\$119)   | (7.56)       |
| 01.602.1200.214.1.00.0000.0 | Workers Compensation            | \$3,124              | \$2,464                   | \$3,095              | \$2,479        | (\$616)   | (19.90)      |
| 01.602.1200.215.1.00.0000.0 | Disability Insurance            | \$4,764              | \$4,441                   | \$5,177              | \$4,508        | (\$669)   | (12.92)      |
| 01.602.1200.220.1.00.0000.0 | Annuities                       | \$14,483             | \$14,356                  | \$13,744             | \$14,492       | \$748     | 5.44         |
| 01.602.1200.222.1.00.0000.0 | Retirement                      | \$117,619            | \$112,003                 | \$121,550            | \$180,358      | \$58,808  | 48.38        |
| 01.602.1200.230.1.00.0000.0 | FICA                            | \$87,344             | \$81,145                  | \$86,985             | \$86,212       | (\$773)   | (0.89)       |

## Dresden School District

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| Account                     | Description                  | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|-----------------------------|------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1200.260.1.00.0000.0 | Unemployment Comp.           | \$555                | \$225                     | \$553                | \$546          | (\$7)     | (1.27)       |
| 01.602.1200.293.1.01.0000.0 | Special Education PR/Hospita | \$250                | \$0                       | \$250                | \$250          | \$0       | 0.00         |
| 01.602.1200.370.1.01.0000.0 | Speech Therapy Testing       | \$0                  | \$0                       | \$0                  | \$450          | \$450     | 0.00         |
| 01.602.1200.390.1.01.0000.0 | Psychological Services - NH  | \$3,600              | \$1,207                   | \$3,600              | \$3,600        | \$0       | 0.00         |
| 01.602.1200.390.1.01.0001.0 | Psychological Services - VT  | \$1,800              | \$953                     | \$1,800              | \$1,800        | \$0       | 0.00         |
| 01.602.1200.390.1.01.0100.0 | Physical Therapy - NH        | \$0                  | \$1,000                   | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.1200.390.1.01.0200.0 | Speech Therapy - NH          | \$6,300              | \$0                       | \$3,200              | \$0            | (\$3,200) | (100.00)     |
| 01.602.1200.390.1.01.0300.0 | Occupational Therapy - NH    | \$18,500             | \$4,320                   | \$18,500             | \$11,300       | (\$7,200) | (38.92)      |
| 01.602.1200.390.1.01.0301.0 | Occupational Therapy - VT    | \$5,400              | \$473                     | \$5,200              | \$4,800        | (\$400)   | (7.69)       |
| 01.602.1200.390.1.01.0400.0 | Other Services - NH          | \$5,900              | \$863                     | \$6,400              | \$6,400        | \$0       | 0.00         |
| 01.602.1200.390.1.01.0401.0 | Other Services - VT          | \$800                | \$100                     | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.1200.390.1.01.0500.0 | Evaluations - NH             | \$0                  | \$0                       | \$0                  | \$3,100        | \$3,100   | 0.00         |
| 01.602.1200.441.1.01.0000.0 | Special Education Contracted | \$700                | \$925                     | \$700                | \$0            | (\$700)   | (100.00)     |
| 01.602.1200.441.1.01.0200.0 | Adaptive PE Equip. Maint.    | \$160                | \$0                       | \$160                | \$200          | \$40      | 25.00        |
| 01.602.1200.610.1.01.0000.0 | Learning Spclst Supplies     | \$2,760              | \$823                     | \$2,460              | \$2,120        | (\$340)   | (13.82)      |
| 01.602.1200.610.1.01.0100.0 | Speech Therapy Supplies      | \$1,200              | \$414                     | \$1,200              | \$1,125        | (\$75)    | (6.25)       |
| 01.602.1200.610.1.01.0200.0 | Adaptive PE Supplies         | \$160                | \$153                     | \$160                | \$160          | \$0       | 0.00         |
| 01.602.1200.610.1.01.2300.0 | Reading Supplies             | \$350                | \$242                     | \$200                | \$200          | \$0       | 0.00         |
| 01.602.1200.630.1.01.0000.0 | Learning Spclst Textbooks    | \$1,200              | \$244                     | \$1,000              | \$950          | (\$50)    | (5.00)       |
| 01.602.1200.630.1.01.0100.0 | Speech Textbooks             | \$150                | \$34                      | \$150                | \$125          | (\$25)    | (16.67)      |
| 01.602.1200.630.1.01.2300.0 | Reading Textbooks            | \$750                | \$192                     | \$750                | \$750          | \$0       | 0.00         |
| 01.602.1200.650.1.01.0000.0 | SpEd Computer Software       | \$599                | \$96                      | \$600                | \$0            | (\$600)   | (100.00)     |
| 01.602.1200.730.1.01.0000.0 | General Equipment            | \$650                | \$30,365                  | \$650                | \$600          | (\$50)    | (7.69)       |
| 01.602.1200.730.1.01.0200.0 | Adaptive PE - Equipment      | \$160                | \$320                     | \$160                | \$160          | \$0       | 0.00         |

## Dresden School District

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| Account                                     | Description                  | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|---|------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1200.730.1.01.2300.0                 | Reading Equipment            | \$100                | \$0                       | \$100                | \$400          | \$300     | 300.00       |
| 01.602.1200.810.1.01.0000.0                 | SpEd Dues & Fees             | \$0                  | \$0                       | \$0                  | \$973          | \$973     | 0.00         |
| Function: Special Education - 1200          |                              | \$1,707,281          | \$1,640,603               | \$1,723,937          | \$1,821,605    | \$97,668  | 5.67         |
|   |                              |                      |                           |                      |                |           |              |
| 01.602.1240.110.1.01.0700.0                 | ESY Wages - NH               | \$13,500             | \$16,469                  | \$13,500             | \$9,800        | (\$3,700) | (27.41)      |
| 01.602.1240.110.1.01.0700.1                 | ESY Wages - VT               | \$1,950              | \$1,804                   | \$1,950              | \$2,000        | \$50      | 2.56         |
| 01.602.1240.222.1.00.0000.0                 | NH Retirement                | \$914                | \$2,551                   | \$914                | \$2,835        | \$1,921   | 210.18       |
| 01.602.1240.230.1.00.0000.0                 | Social Security & Medicaid   | \$765                | \$1,397                   | \$765                | \$1,033        | \$268     | 35.03        |
| 01.602.1240.390.1.01.0704.0                 | ESY Occ. Thpy - NH           | \$800                | \$0                       | \$900                | \$900          | \$0       | 0.00         |
| 01.602.1240.390.1.01.0704.1                 | ESY Occ. Thpy - VT           | \$0                  | \$0                       | \$500                | \$500          | \$0       | 0.00         |
| 01.602.1240.390.1.01.0705.0                 | ESY Other - NH               | \$1,800              | \$0                       | \$2,600              | \$2,500        | (\$100)   | (3.85)       |
| 01.602.1240.390.1.01.0705.1                 | ESY - Other VT               | \$0                  | \$0                       | \$500                | \$400          | (\$100)   | (20.00)      |
| 01.602.1240.610.1.01.0700.0                 | ESY Supplies - NH            | \$375                | \$0                       | \$300                | \$0            | (\$300)   | (100.00)     |
| 01.602.1240.610.1.01.0700.1                 | ESY Supplies - VT            | \$125                | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| Function: Extended Year Program SpEd - 1240 |                              | \$20,229             | \$22,222                  | \$21,929             | \$19,968       | (\$1,961) | (8.94)       |
|   |                              |                      |                           |                      |                |           |              |
| 01.602.1420.117.1.00.0000.0                 | Co-Curricular Salaries       | \$22,000             | \$13,450                  | \$19,350             | \$22,000       | \$2,650   | 13.70        |
| 01.602.1420.117.1.00.0100.0                 | Music Accompanist            | \$9,891              | \$6,313                   | \$9,891              | \$11,205       | \$1,314   | 13.28        |
| 01.602.1420.214.1.00.0000.0                 | Workers Compensation         | \$76                 | \$62                      | \$77                 | \$73           | (\$4)     | (5.19)       |
| 01.602.1420.222.1.00.0000.0                 | Retirement                   | \$0                  | \$1,195                   | \$2,000              | \$0            | (\$2,000) | (100.00)     |
| 01.602.1420.230.1.00.0000.0                 | FICA                         | \$2,440              | \$1,481                   | \$2,440              | \$2,540        | \$100     | 4.10         |
| 01.602.1420.260.1.00.0000.0                 | Unemployment Comp.           | \$36                 | \$17                      | \$36                 | \$38           | \$2       | 5.56         |
| 01.602.1420.293.1.01.2000.0                 | Co-Curricular PR/Hospitality | \$300                | \$0                       | \$300                | \$300          | \$0       | 0.00         |
| 01.602.1420.391.1.01.2000.0                 | Co-Curricular Program        | \$5,680              | \$2,593                   | \$5,925              | \$7,235        | \$1,310   | 22.11        |

## Dresden School District

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|------------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1420.441.1.01.2000.0        | Co-Curricular Contracted Serv | \$500                | \$500                     | \$0                  | \$1,500        | \$1,500   | 0.00         |
| Function: Co-Curricular - 1420     |                               | \$40,923             | \$25,611                  | \$40,019             | \$44,891       | \$4,872   | 12.17        |
| 01.602.2120.110.1.00.0000.0        | Counseling Salaries           | \$180,064            | \$179,267                 | \$186,698            | \$186,698      | \$0       | 0.00         |
| 01.602.2120.211.1.00.0000.0        | Medical Insurance             | \$45,951             | \$45,960                  | \$46,460             | \$51,722       | \$5,262   | 11.33        |
| 01.602.2120.212.1.00.0000.0        | Dental Insurance              | \$1,139              | \$1,183                   | \$1,183              | \$1,165        | (\$18)    | (1.52)       |
| 01.602.2120.213.1.00.0000.0        | Life Insurance                | \$178                | \$355                     | \$197                | \$176          | (\$21)    | (10.66)      |
| 01.602.2120.214.1.00.0000.0        | Workers Compensation          | \$429                | \$351                     | \$448                | \$411          | (\$37)    | (8.26)       |
| 01.602.2120.215.1.00.0000.0        | Disability Insurance          | \$774                | \$758                     | \$896                | \$765          | (\$131)   | (14.62)      |
| 01.602.2120.220.1.00.0000.0        | Annuities                     | \$1,758              | \$1,758                   | \$4,616              | \$4,616        | \$0       | 0.00         |
| 01.602.2120.222.1.00.0000.0        | Retirement                    | \$16,067             | \$15,725                  | \$19,352             | \$19,352       | \$0       | 0.00         |
| 01.602.2120.230.1.00.0000.0        | FICA                          | \$13,775             | \$13,154                  | \$14,282             | \$14,282       | \$0       | 0.00         |
| 01.602.2120.260.1.00.0000.0        | Unemployment Comp.            | \$48                 | \$23                      | \$48                 | \$48           | \$0       | 0.00         |
| 01.602.2120.293.1.01.0000.0        | Counseling - Public Relations | \$75                 | \$0                       | \$75                 | \$75           | \$0       | 0.00         |
| 01.602.2120.610.1.01.0000.0        | Counseling - Supplies         | \$275                | \$110                     | \$275                | \$275          | \$0       | 0.00         |
| 01.602.2120.630.1.01.0000.0        | Counseling - Textbooks        | \$300                | \$29                      | \$300                | \$300          | \$0       | 0.00         |
| Function: Guidance Services - 2120 |                               | \$260,833            | \$258,673                 | \$274,830            | \$279,885      | \$5,055   | 1.84         |
| 01.602.2134.110.1.00.0000.0        | Nurse Salary                  | \$70,101             | \$70,592                  | \$71,503             | \$76,534       | \$5,031   | 7.04         |
| 01.602.2134.112.1.00.0000.0        | Health Ed-Assistant           | \$5,345              | \$0                       | \$5,618              | \$5,500        | (\$118)   | (2.10)       |
| 01.602.2134.211.1.00.0000.0        | Medical Insurance             | \$22,975             | \$22,980                  | \$23,230             | \$25,861       | \$2,631   | 11.33        |
| 01.602.2134.212.1.00.0000.0        | Dental Insurance              | \$569                | \$592                     | \$592                | \$583          | (\$9)     | (1.52)       |
| 01.602.2134.213.1.00.0000.0        | Life Insurance                | \$89                 | \$178                     | \$98                 | \$88           | (\$10)    | (10.20)      |
| 01.602.2134.214.1.00.0000.0        | Workers Compensation          | \$180                | \$147                     | \$185                | \$180          | (\$5)     | (2.70)       |

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Definition: 22-23 Administrative Budget Building Module

| Account                                 | Description                 | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|---|-----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2134.215.1.00.0000.0             | Disability Insurance        | \$100                | \$301                     | \$100                | \$100          | \$0       | 0.00         |
| 01.602.2134.220.1.00.0000.0             | Annuities                   | \$1,402              | \$1,402                   | \$1,430              | \$1,531        | \$101     | 7.06         |
| 01.602.2134.222.1.00.0000.0             | Retirement                  | \$13,075             | \$12,716                  | \$15,820             | \$16,861       | \$1,041   | 6.58         |
| 01.602.2134.230.1.00.0000.0             | FICA                        | \$5,772              | \$5,143                   | \$5,900              | \$6,276        | \$376     | 6.37         |
| 01.602.2134.260.1.00.0000.0             | Unemployment Comp.          | \$29                 | \$14                      | \$29                 | \$29           | \$0       | 0.00         |
| 01.602.2134.293.1.01.0000.0             | Nurse PR/Hospitality        | \$150                | \$75                      | \$150                | \$150          | \$0       | 0.00         |
| 01.602.2134.330.1.01.0000.0             | Physician                   | \$1,500              | \$1,385                   | \$1,500              | \$1,500        | \$0       | 0.00         |
| 01.602.2134.441.1.01.0000.0             | Nursing Maintenance         | \$445                | \$90                      | \$445                | \$200          | (\$245)   | (55.06)      |
| 01.602.2134.610.1.01.0000.0             | Nursing Supplies            | \$2,750              | \$2,916                   | \$3,250              | \$5,000        | \$1,750   | 53.85        |
| 01.602.2134.630.1.01.0000.0             | Nursing Health Books        | \$100                | \$99                      | \$100                | \$0            | (\$100)   | (100.00)     |
| 01.602.2134.730.1.01.0000.0             | Nursing Equipment           | \$0                  | \$0                       | \$504                | \$0            | (\$504)   | (100.00)     |
| 01.602.2134.810.1.01.0000.0             | Nursing Prof. Dues          | \$170                | \$150                     | \$175                | \$180          | \$5       | 2.86         |
| Function: Health Services - 2134        |                             | \$124,752            | \$118,779                 | \$130,629            | \$140,573      | \$9,944   | 7.61         |
|   |                             |                      |                           |                      |                |           |              |
| 01.602.2212.293.1.01.0000.0             | Curriculum Development PR/I | \$250                | \$0                       | \$250                | \$250          | \$0       | 0.00         |
| 01.602.2212.312.1.01.0000.0             | Curriculum Development      | \$3,750              | \$1,092                   | \$3,750              | \$3,750        | \$0       | 0.00         |
| Function: Curriculum Development - 2212 |                             | \$4,000              | \$1,092                   | \$4,000              | \$4,000        | \$0       | 0.00         |
|   |                             |                      |                           |                      |                |           |              |
| 01.602.2213.114.1.00.0000.0             | Curriculum Work             | \$0                  | \$2,498                   | \$6,000              | \$5,000        | (\$1,000) | (16.67)      |
| 01.602.2213.222.1.00.0000.0             | NH Retirement               | \$0                  | \$422                     | \$1,615              | \$1,000        | (\$615)   | (38.08)      |
| 01.602.2213.230.1.00.0000.0             | FICA                        | \$0                  | \$191                     | \$727                | \$383          | (\$344)   | (47.32)      |
| 01.602.2213.240.1.01.0000.0             | SDC - Teachers              | \$34,144             | \$14,933                  | \$34,144             | \$34,144       | \$0       | 0.00         |
| 01.602.2213.240.1.01.0100.0             | SDC - Support Staff         | \$4,500              | \$2,134                   | \$4,500              | \$4,500        | \$0       | 0.00         |
| 01.602.2213.240.1.01.0200.0             | SDC - Principals Request    | \$8,000              | \$258                     | \$8,000              | \$8,000        | \$0       | 0.00         |

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Definition: 22-23 Administrative Budget Building Module

| Account                               | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|---------------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2213.241.1.01.0000.0           | Group In-Service              | \$2,000              | \$0                       | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.2213.280.1.01.0000.0           | Enrichment Grant              | \$9,440              | \$1,616                   | \$9,440              | \$9,440        | \$0       | 0.00         |
| 01.602.2213.293.1.01.0000.0           | Goup In-Service PR/Hospitalit | \$3,750              | \$1,477                   | \$3,750              | \$3,750        | \$0       | 0.00         |
| 01.602.2213.300.1.01.0000.0           | Purchase Prof Tech Services   | \$1,750              | \$1,775                   | \$1,750              | \$1,775        | \$25      | 1.43         |
| Function: Staff Development - 2213    |                               | \$63,584             | \$25,304                  | \$70,926             | \$68,992       | (\$1,934) | (2.73)       |
|                                       |                               |                      |                           |                      |                |           |              |
| 01.602.2221.110.1.00.0000.0           | Media Salaries                | \$88,028             | \$92,061                  | \$92,543             | \$92,543       | \$0       | 0.00         |
| 01.602.2221.112.1.00.0000.0           | Media Ed-Assistant Salary     | \$29,495             | \$29,598                  | \$30,097             | \$30,097       | \$0       | 0.00         |
| 01.602.2221.211.1.00.0000.0           | Medical Insurance             | \$46,700             | \$46,709                  | \$47,481             | \$52,566       | \$5,085   | 10.71        |
| 01.602.2221.212.1.00.0000.0           | Dental Insurance              | \$1,139              | \$1,183                   | \$1,183              | \$1,165        | (\$18)    | (1.52)       |
| 01.602.2221.213.1.00.0000.0           | Life Insurance                | \$133                | \$266                     | \$148                | \$132          | (\$16)    | (10.81)      |
| 01.602.2221.214.1.00.0000.0           | Workers Compensation          | \$280                | \$229                     | \$294                | \$270          | (\$24)    | (8.16)       |
| 01.602.2221.215.1.00.0000.0           | Disability Insurance          | \$505                | \$496                     | \$589                | \$503          | (\$86)    | (14.60)      |
| 01.602.2221.220.1.00.0000.0           | Annuities                     | \$1,761              | \$1,714                   | \$1,851              | \$1,851        | \$0       | 0.00         |
| 01.602.2221.222.1.00.0000.0           | Retirement                    | \$3,295              | \$4,054                   | \$4,232              | \$4,232        | \$0       | 0.00         |
| 01.602.2221.230.1.00.0000.0           | FICA                          | \$8,990              | \$8,852                   | \$9,382              | \$9,382        | \$0       | 0.00         |
| 01.602.2221.260.1.00.0000.0           | Unemployment Comp.            | \$45                 | \$21                      | \$46                 | \$46           | \$0       | 0.00         |
| 01.602.2221.590.1.01.0000.0           | Video Purchases               | \$500                | \$471                     | \$500                | \$500          | \$0       | 0.00         |
| 01.602.2221.610.1.01.0000.0           | Media Supplies                | \$3,000              | \$1,471                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2221.630.1.01.0000.0           | Books & Magazines             | \$19,300             | \$17,111                  | \$16,300             | \$16,300       | \$0       | 0.00         |
| 01.602.2221.631.1.01.0100.0           | On-Line Subscriptions         | \$7,100              | \$6,108                   | \$7,100              | \$7,100        | \$0       | 0.00         |
| 01.602.2221.730.1.01.0000.0           | Media Equipment               | \$3,000              | \$4,210                   | \$8,000              | \$3,000        | (\$5,000) | (62.50)      |
| Function: Media Administration - 2221 |                               | \$213,271            | \$214,555                 | \$222,746            | \$222,687      | (\$59)    | (0.03)       |

## Dresden School District

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Definition: 22-23 Administrative Budget Building Module

| Account                     | Description                     | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|-----------------------------|---------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.2410.110.1.00.0000.0 | Principal/Assistant Principal   | \$195,840            | \$198,279                 | \$198,778            | \$202,753      | \$3,975    | 2.00         |
| 01.602.2410.111.1.00.0000.0 | Admin. Assistant Salary         | \$63,203             | \$63,603                  | \$64,542             | \$65,567       | \$1,025    | 1.59         |
| 01.602.2410.112.1.00.0000.0 | Ed-Assistant Salary             | \$82,722             | \$83,488                  | \$68,804             | \$67,568       | (\$1,236)  | (1.80)       |
| 01.602.2410.200.1.00.0001.0 | Retiree Wages                   | \$8,688              | \$8,688                   | \$18,757             | \$18,757       | \$0        | 0.00         |
| 01.602.2410.211.1.00.0000.0 | RMS Medical Insurance           | \$103,076            | \$111,531                 | \$101,994            | \$108,784      | \$6,790    | 6.66         |
| 01.602.2410.211.1.01.0100.0 | RMS Retiree Medical Ins         | \$17,500             | \$18,504                  | \$35,700             | \$20,557       | (\$15,143) | (42.42)      |
| 01.602.2410.212.1.00.0000.0 | RMS Dental Insurance            | \$3,132              | \$2,696                   | \$2,959              | \$2,914        | (\$45)     | (1.52)       |
| 01.602.2410.213.1.00.0000.0 | RMS - Life Insurance            | \$222                | \$998                     | \$246                | \$221          | (\$25)     | (10.16)      |
| 01.602.2410.214.1.00.0000.0 | Workers Compensation            | \$813                | \$666                     | \$797                | \$739          | (\$58)     | (7.28)       |
| 01.602.2410.215.1.00.0000.0 | RMS Disability Insurance        | \$1,447              | \$1,438                   | \$1,569              | \$1,355        | (\$214)    | (13.64)      |
| 01.602.2410.216.1.01.0000.0 | RMS Flex Plan Fees              | \$0                  | \$1,260                   | \$1,020              | \$1,020        | \$0        | 0.00         |
| 01.602.2410.220.1.00.0000.0 | RMS Annuities                   | \$7,834              | \$10,342                  | \$7,951              | \$7,951        | \$0        | 0.00         |
| 01.602.2410.222.1.00.0000.0 | RMS Retirement                  | \$35,000             | \$34,589                  | \$41,163             | \$41,582       | \$419      | 1.02         |
| 01.602.2410.230.1.00.0000.0 | RMS FICA                        | \$26,145             | \$25,291                  | \$25,407             | \$25,696       | \$289      | 1.14         |
| 01.602.2410.230.1.00.0001.0 | RMS Retiree FICA                | \$665                | \$665                     | \$1,435              | \$1,435        | \$0        | 0.00         |
| 01.602.2410.260.1.00.0000.0 | RMS Unemployment                | \$133                | \$62                      | \$113                | \$113          | \$0        | 0.00         |
| 01.602.2410.293.1.01.0000.0 | Public Relations - Administrati | \$50                 | \$792                     | \$50                 | \$50           | \$0        | 0.00         |
| 01.602.2410.340.1.01.0000.0 | Technical Services              | \$2,500              | \$951                     | \$2,000              | \$2,000        | \$0        | 0.00         |
| 01.602.2410.390.1.01.0000.0 | Answering Service               | \$4,500              | \$2,222                   | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.2410.391.1.01.0000.0 | Assemblies                      | \$5,000              | \$0                       | \$0                  | \$2,500        | \$2,500    | 0.00         |
| 01.602.2410.441.1.01.0000.0 | Admin Maint/Contracted Servi    | \$1,500              | \$1,697                   | \$1,750              | \$2,750        | \$1,000    | 57.14        |
| 01.602.2410.515.1.01.0000.0 | Administrative Travel           | \$2,000              | \$0                       | \$2,000              | \$2,000        | \$0        | 0.00         |
| 01.602.2410.515.1.01.0100.0 | Administrative Travel           | \$4,000              | \$3,232                   | \$4,000              | \$4,000        | \$0        | 0.00         |
| 01.602.2410.531.1.01.0000.0 | Telephone                       | \$9,000              | \$10,019                  | \$8,137              | \$10,250       | \$2,113    | 25.97        |

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| Account  | Description                | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|--|----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2410.532.1.01.0000.0                        | Postage                    | \$2,550              | \$1,496                   | \$2,625              | \$2,625        | \$0       | 0.00         |
| 01.602.2410.550.1.01.0000.0                        | Printing                   | \$2,000              | \$1,350                   | \$2,000              | \$2,000        | \$0       | 0.00         |
| 01.602.2410.610.1.01.0000.0                        | Office Supplies            | \$3,000              | \$1,760                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2410.615.1.01.0000.0                        | Graduation Expense         | \$600                | \$0                       | \$600                | \$600          | \$0       | 0.00         |
| 01.602.2410.810.1.01.0000.0                        | Organizational Dues        | \$800                | \$679                     | \$810                | \$1,492        | \$682     | 84.20        |
| Function: School Administration and Fringes - 2410 |                            | \$583,920            | \$586,296                 | \$598,207            | \$600,279      | \$2,072   | 0.35         |
|  |                            |                      |                           |                      |                |           |              |
| 01.602.2610.441.1.01.5100.0                        | Roof Maintenance           | \$1,500              | \$0                       | \$1,500              | \$1,500        | \$0       | 0.00         |
| 01.602.2610.441.1.01.5200.0                        | Service Contracts          | \$40,830             | \$39,011                  | \$34,730             | \$41,255       | \$6,525   | 18.79        |
| 01.602.2610.441.1.01.5900.0                        | Other Maint. Services      | \$20,750             | \$18,919                  | \$29,150             | \$29,850       | \$700     | 2.40         |
| 01.602.2610.441.1.01.6200.0                        | Engineer/Maintenance       | \$1,000              | \$1,980                   | \$1,000              | \$2,000        | \$1,000   | 100.00       |
| 01.602.2610.610.1.01.0000.0                        | Repair Materials           | \$7,500              | \$8,001                   | \$12,500             | \$13,750       | \$1,250   | 10.00        |
| 01.602.2610.610.1.01.6900.0                        | Misc. Maintenance          | \$0                  | \$0                       | \$1,000              | \$0            | (\$1,000) | (100.00)     |
| Function: Building Maintenance - 2610              |                            | \$71,580             | \$67,911                  | \$79,880             | \$88,355       | \$8,475   | 10.61        |
|  |                            |                      |                           |                      |                |           |              |
| 01.602.2620.110.1.00.0000.0                        | Custodial Salaries         | \$222,873            | \$210,930                 | \$209,951            | \$210,922      | \$971     | 0.46         |
| 01.602.2620.130.1.00.0000.0                        | Custodial Overtime         | \$8,000              | \$11,940                  | \$8,000              | \$8,000        | \$0       | 0.00         |
| 01.602.2620.211.1.00.0000.0                        | Medical Insurance          | \$50,697             | \$44,389                  | \$52,947             | \$55,600       | \$2,653   | 5.01         |
| 01.602.2620.212.1.00.0000.0                        | Dental Insurance           | \$2,278              | \$2,157                   | \$2,367              | \$2,331        | (\$36)    | (1.52)       |
| 01.602.2620.213.1.00.0000.0                        | Life Insurance             | \$178                | \$316                     | \$197                | \$176          | (\$21)    | (10.66)      |
| 01.602.2620.214.1.00.0000.0                        | Workers Compensation       | \$4,291              | \$3,514                   | \$4,137              | \$3,897        | (\$240)   | (5.80)       |
| 01.602.2620.215.1.00.0000.0                        | Disability Insurance       | \$958                | \$871                     | \$990                | \$865          | (\$125)   | (12.63)      |
| 01.602.2620.222.1.00.0000.0                        | Retirement                 | \$22,392             | \$22,423                  | \$25,990             | \$26,458       | \$468     | 1.80         |
| 01.602.2620.230.1.00.0000.0                        | Social Security & Medicaid | \$17,050             | \$16,891                  | \$15,785             | \$16,136       | \$351     | 2.22         |



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|---|-----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2620.260.1.00.0000.0                       | Unemployment Comp.          | \$117                | \$55                      | \$117                | \$117          | \$0       | 0.00         |
| 01.602.2620.272.1.01.0000.0                       | Courses & Conferences       | \$400                | \$300                     | \$400                | \$400          | \$0       | 0.00         |
| 01.602.2620.290.1.01.0000.0                       | Uniforms                    | \$2,500              | \$1,178                   | \$2,500              | \$2,500        | \$0       | 0.00         |
| 01.602.2620.420.1.01.0000.0                       | Water & Sewer               | \$10,000             | \$10,116                  | \$10,000             | \$11,000       | \$1,000   | 10.00        |
| 01.602.2620.610.1.01.5000.0                       | Custodial Equipment Repairs | \$1,500              | \$678                     | \$1,500              | \$2,000        | \$500     | 33.33        |
| 01.602.2620.611.1.01.0000.0                       | Custodial Supplies          | \$13,000             | \$14,184                  | \$20,000             | \$20,000       | \$0       | 0.00         |
| 01.602.2620.651.1.01.0000.0                       | Propane Gas                 | \$2,000              | \$1,676                   | \$2,000              | \$2,000        | \$0       | 0.00         |
| 01.602.2620.652.1.01.0000.0                       | Electricity                 | \$47,000             | \$39,133                  | \$48,000             | \$49,000       | \$1,000   | 2.08         |
| 01.602.2620.653.1.01.0000.0                       | Heating Fuels               | \$25,000             | \$24,122                  | \$25,000             | \$25,000       | \$0       | 0.00         |
| 01.602.2620.730.1.01.5000.0                       | Equipment Custodial         | \$3,000              | \$3,145                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| Function: Building Custodial - 2620               |                             | \$433,234            | \$408,019                 | \$432,881            | \$439,402      | \$6,521   | 1.51         |
|   |                             |                      |                           |                      |                |           |              |
| 01.602.2630.431.1.01.0000.0                       | Trash Removal               | \$11,000             | \$12,063                  | \$12,000             | \$13,500       | \$1,500   | 12.50        |
| 01.602.2630.441.1.01.0000.0                       | Cont. Grounds Services      | \$48,000             | \$61,570                  | \$49,000             | \$62,000       | \$13,000  | 26.53        |
| 01.602.2630.610.1.01.0000.0                       | Grounds Supplies            | \$250                | \$240                     | \$250                | \$300          | \$50      | 20.00        |
| Function: Grounds Maintenance - 2630              |                             | \$59,250             | \$73,873                  | \$61,250             | \$75,800       | \$14,550  | 23.76        |
|   |                             |                      |                           |                      |                |           |              |
| 01.602.2700.519.1.01.0000.0                       | Transp to HHS Classes       | \$6,000              | \$0                       | \$2,000              | \$6,000        | \$4,000   | 200.00       |
| Function: Student Transportation to & From - 2700 |                             | \$6,000              | \$0                       | \$2,000              | \$6,000        | \$4,000   | 200.00       |
|   |                             |                      |                           |                      |                |           |              |
| 01.602.2722.519.1.01.0000.0                       | SpEd Student Transp - NH    | \$0                  | \$36                      | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.2722.519.1.01.0100.0                       | SpED Student Transp - VT    | \$0                  | \$1,366                   | \$0                  | \$0            | \$0       | 0.00         |
| Function: SpEd Student Transportation - 2722      |                             | \$0                  | \$1,402                   | \$0                  | \$0            | \$0       | 0.00         |

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 22-23 Administrative Budget Building Module

From Date: 12/1/2021      To Date: 12/31/2021

| Account                                | Description                | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|--|----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2725.513.1.01.0000.0            | Special Ed. Field Trips    | \$910                | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.2725.513.1.01.0500.0            | Spanish/French Field Trips | \$3,400              | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.2725.513.1.01.1200.0            | Music Field Trips          | \$2,380              | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.2725.513.1.01.1800.0            | General Ed. Field Trips    | \$13,100             | \$0                       | \$0                  | \$24,000       | \$24,000  | 0.00         |
| 01.602.2725.513.1.01.5000.0            | Social Studies Field Trips | \$500                | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.2725.513.1.01.6000.0            | Visual Arts Field Trips    | \$175                | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.2725.513.1.01.6200.0            | 8th Grade Trip Support     | \$3,000              | \$2,448                   | \$0                  | \$0            | \$0       | 0.00         |
| Function: Field Trips - 2725           |                            | \$23,465             | \$2,448                   | \$0                  | \$24,000       | \$24,000  | 0.00         |
| 01.602.4200.460.1.01.0000.0            | RMS Site Imp.              | \$23,250             | \$28,112                  | \$24,000             | \$16,000       | (\$8,000) | (33.33)      |
| Function: Site Improvements - 4200     |                            | \$23,250             | \$28,112                  | \$24,000             | \$16,000       | (\$8,000) | (33.33)      |
| 01.602.4600.460.1.01.0000.0            | RMS Building Imp.          | \$27,000             | \$23,738                  | \$17,000             | \$25,000       | \$8,000   | 47.06        |
| Function: Building Improvements - 4600 |                            | \$27,000             | \$23,738                  | \$17,000             | \$25,000       | \$8,000   | 47.06        |
| 01.602.5221.000.1.00.0000.0            | To RMS F&R Lunches         | \$18,000             | \$14,244                  | \$18,000             | \$21,600       | \$3,600   | 20.00        |
| 01.602.5221.000.1.01.0000.0            | Transfer RMS Cafe Loss     | \$0                  | \$28,062                  | \$0                  | \$0            | \$0       | 0.00         |
| Function: Interfund Transfer - 5221    |                            | \$18,000             | \$42,306                  | \$18,000             | \$21,600       | \$3,600   | 20.00        |
| Lvl: ELEMENTARY - 1                    |                            | \$7,833,000          | \$7,683,961               | \$7,851,846          | \$8,328,406    | \$476,560 | 6.07         |

## Dresden School District

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Fiscal Year: 2021-2022

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From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                     | Description                     | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr   | Percent Diff |
|-----------------------------|---------------------------------|----------------------|---------------------------|----------------------|----------------|-------------|--------------|
| 01.602.1100.110.3.00.0000.0 | HHS Instructional Salaries      | \$4,768,794          | \$4,794,630               | \$4,860,683          | \$4,653,349    | (\$207,334) | (4.27)       |
| 01.602.1100.112.3.00.0000.0 | HHS Ed Assistant Salaries       | \$217,968            | \$182,023                 | \$221,946            | \$212,588      | (\$9,358)   | (4.22)       |
| 01.602.1100.114.3.00.0000.0 | HHS Substitutes                 | \$28,500             | \$57,041                  | \$28,500             | \$28,500       | \$0         | 0.00         |
| 01.602.1100.115.3.00.0200.0 | HHS Tutor                       | \$20,000             | \$14,819                  | \$20,000             | \$35,000       | \$15,000    | 75.00        |
| 01.602.1100.211.3.00.0000.0 | Medical Insurance               | \$952,541            | \$891,152                 | \$917,128            | \$909,779      | (\$7,349)   | (0.80)       |
| 01.602.1100.212.3.00.0000.0 | Dental Insurance                | \$32,734             | \$29,827                  | \$33,296             | \$33,664       | \$368       | 1.11         |
| 01.602.1100.213.3.00.0000.0 | Life Insurance                  | \$6,167              | \$11,212                  | \$6,824              | \$5,949        | (\$875)     | (12.82)      |
| 01.602.1100.214.3.00.0000.0 | Workers Compensation            | \$11,984             | \$9,814                   | \$12,315             | \$10,845       | (\$1,470)   | (11.94)      |
| 01.602.1100.215.3.00.0000.0 | Disability Insurance            | \$21,412             | \$20,829                  | \$24,362             | \$19,926       | (\$4,436)   | (18.21)      |
| 01.602.1100.220.3.00.0000.0 | Annuities                       | \$116,957            | \$114,935                 | \$118,038            | \$111,174      | (\$6,864)   | (5.82)       |
| 01.602.1100.222.3.00.0000.0 | Retirement                      | \$301,875            | \$298,429                 | \$327,885            | \$355,358      | \$27,473    | 8.38         |
| 01.602.1100.230.3.00.0000.0 | FICA                            | \$385,198            | \$375,952                 | \$392,531            | \$377,102      | (\$15,429)  | (3.93)       |
| 01.602.1100.260.3.00.0000.0 | Unemployment Compensator        | \$1,615              | \$774                     | \$1,596              | \$1,569        | (\$27)      | (1.69)       |
| 01.602.1100.293.3.02.0200.0 | Art - Public Relations          | \$250                | \$0                       | \$250                | \$250          | \$0         | 0.00         |
| 01.602.1100.293.3.02.0500.0 | Public Relations - English      | \$900                | \$550                     | \$900                | \$900          | \$0         | 0.00         |
| 01.602.1100.293.3.02.0600.0 | World Language - Public Rela    | \$1,150              | \$957                     | \$1,150              | \$1,200        | \$50        | 4.35         |
| 01.602.1100.293.3.02.1200.0 | Music - Public Relations        | \$1,100              | \$1,092                   | \$1,100              | \$1,100        | \$0         | 0.00         |
| 01.602.1100.293.3.02.1500.0 | Public Relations - Social Studi | \$725                | \$500                     | \$725                | \$625          | (\$100)     | (13.79)      |
| 01.602.1100.293.3.02.1800.0 | Public Relations - General Te   | \$3,100              | \$2,277                   | \$3,100              | \$3,100        | \$0         | 0.00         |
| 01.602.1100.293.3.02.2300.0 | Personalized Learning Plan P    | \$100                | \$80                      | \$100                | \$100          | \$0         | 0.00         |
| 01.602.1100.370.3.02.0500.0 | Test Scoring/Eval Eng           | \$0                  | \$0                       | \$500                | \$500          | \$0         | 0.00         |
| 01.602.1100.370.3.02.0600.0 | Test Scoring/Eval - World Lan   | \$2,500              | \$0                       | \$2,500              | \$2,500        | \$0         | 0.00         |
| 01.602.1100.370.3.02.1100.0 | Test Scoring/Eval Math          | \$0                  | \$0                       | \$500                | \$500          | \$0         | 0.00         |

## Dresden School District

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From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                     | Description                    | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|-----------------------------|--------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1100.370.3.02.1300.0 | Test Scoring/Eval Science      | \$100                | \$140                     | \$100                | \$100          | \$0       | 0.00         |
| 01.602.1100.370.3.02.2300.0 | Test Scoring/Eval - PLP        | \$1,000              | \$501                     | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.1100.391.3.02.0200.0 | Outside Speakers Art           | \$1,710              | \$900                     | \$1,750              | \$1,750        | \$0       | 0.00         |
| 01.602.1100.391.3.02.0600.0 | World Language - Outside Sp    | \$350                | \$1,280                   | \$1,050              | \$1,200        | \$150     | 14.29        |
| 01.602.1100.391.3.02.0800.0 | Outside Speakers - Physical E  | \$1,000              | \$0                       | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.1100.391.3.02.0900.0 | Outside Speakers - Health      | \$1,000              | \$0                       | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.1100.391.3.02.1200.0 | Outside Speakers - Music       | \$1,125              | \$1,125                   | \$1,125              | \$1,125        | \$0       | 0.00         |
| 01.602.1100.391.3.02.1300.0 | Outside Speakers - Science     | \$600                | \$0                       | \$600                | \$300          | (\$300)   | (50.00)      |
| 01.602.1100.441.3.02.0200.0 | Contracted Services - Art      | \$350                | \$247                     | \$350                | \$350          | \$0       | 0.00         |
| 01.602.1100.441.3.02.0800.0 | Physical Education Contracte   | \$6,420              | \$5,176                   | \$6,400              | \$6,420        | \$20      | 0.31         |
| 01.602.1100.441.3.02.1200.0 | Contracted Services - Music    | \$5,135              | \$5,034                   | \$5,135              | \$5,135        | \$0       | 0.00         |
| 01.602.1100.441.3.02.1300.0 | Contracted Services Science    | \$2,450              | \$2,431                   | \$2,450              | \$2,400        | (\$50)    | (2.04)       |
| 01.602.1100.441.3.02.2000.0 | Contracted Services - Theater  | \$2,500              | \$2,100                   | \$2,500              | \$2,500        | \$0       | 0.00         |
| 01.602.1100.441.3.02.2300.0 | Personalized Learning Plan C   | \$6,780              | \$700                     | \$1,520              | \$1,820        | \$300     | 19.74        |
| 01.602.1100.452.3.02.0000.0 | Copier Expenses                | \$30,000             | \$17,533                  | \$30,000             | \$30,000       | \$0       | 0.00         |
| 01.602.1100.515.3.02.1200.0 | Travel - Music                 | \$4,500              | \$0                       | \$3,100              | \$4,500        | \$1,400   | 45.16        |
| 01.602.1100.569.3.02.0000.0 | Tuition Out of State 9-12 Publ | \$0                  | \$0                       | \$0                  | \$40,000       | \$40,000  | 0.00         |
| 01.602.1100.610.3.02.0200.0 | Art Supplies                   | \$21,550             | \$13,002                  | \$21,550             | \$22,090       | \$540     | 2.51         |
| 01.602.1100.610.3.02.0500.0 | English Supplies               | \$3,900              | \$2,119                   | \$3,900              | \$4,103        | \$203     | 5.21         |
| 01.602.1100.610.3.02.0600.0 | World Language - Supplies      | \$3,365              | \$2,859                   | \$2,814              | \$2,848        | \$34      | 1.21         |
| 01.602.1100.610.3.02.0800.0 | Physical Education Supplies    | \$1,100              | \$1,091                   | \$1,100              | \$1,100        | \$0       | 0.00         |
| 01.602.1100.610.3.02.0900.0 | Health Supplies                | \$1,135              | \$149                     | \$1,135              | \$1,135        | \$0       | 0.00         |
| 01.602.1100.610.3.02.1100.0 | Mathematic Supplies            | \$4,500              | \$7,374                   | \$8,200              | \$9,200        | \$1,000   | 12.20        |
| 01.602.1100.610.3.02.1200.0 | Music Supplies                 | \$6,316              | \$5,710                   | \$6,320              | \$6,316        | (\$4)     | (0.06)       |

## Dresden School District

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| Account                     | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|-----------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.1100.610.3.02.1300.0 | Natural Science Supplies      | \$22,000             | \$20,777                  | \$22,000             | \$22,000       | \$0        | 0.00         |
| 01.602.1100.610.3.02.1500.0 | Social Studies Supplies       | \$3,450              | \$1,543                   | \$3,450              | \$2,000        | (\$1,450)  | (42.03)      |
| 01.602.1100.610.3.02.1800.0 | General Teaching Supplies     | \$5,620              | \$2,401                   | \$5,620              | \$5,620        | \$0        | 0.00         |
| 01.602.1100.610.3.02.2300.0 | Personalized Learning Plan S  | \$1,100              | \$1,149                   | \$1,100              | \$1,100        | \$0        | 0.00         |
| 01.602.1100.611.3.02.0200.0 | Art Maintenance               | \$230                | \$270                     | \$230                | \$230          | \$0        | 0.00         |
| 01.602.1100.611.3.02.0600.0 | World Language - Maintenanc   | \$100                | \$0                       | \$100                | \$100          | \$0        | 0.00         |
| 01.602.1100.611.3.02.1300.0 | Natural Science Maint.        | \$1,000              | \$1,002                   | \$1,000              | \$2,000        | \$1,000    | 100.00       |
| 01.602.1100.630.3.02.0500.0 | English Textbooks             | \$16,905             | \$12,813                  | \$13,615             | \$17,648       | \$4,033    | 29.62        |
| 01.602.1100.630.3.02.0600.0 | World Language - Textbooks    | \$12,209             | \$13,757                  | \$11,910             | \$11,013       | (\$897)    | (7.53)       |
| 01.602.1100.630.3.02.1100.0 | Mathematics Textbooks         | \$11,000             | \$9,719                   | \$17,000             | \$16,000       | (\$1,000)  | (5.88)       |
| 01.602.1100.630.3.02.1200.0 | Music Textbooks               | \$300                | \$231                     | \$300                | \$300          | \$0        | 0.00         |
| 01.602.1100.630.3.02.1300.0 | Science Textbooks             | \$12,000             | \$9,886                   | \$20,000             | \$19,700       | (\$300)    | (1.50)       |
| 01.602.1100.630.3.02.1500.0 | Social Studies Textbooks      | \$23,595             | \$3,394                   | \$6,145              | \$20,000       | \$13,855   | 225.47       |
| 01.602.1100.630.3.02.2300.0 | Personalized Learning Plan Tr | \$500                | \$48                      | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.1100.730.3.02.0200.0 | Art Equipment                 | \$2,300              | \$11,692                  | \$2,300              | \$2,300        | \$0        | 0.00         |
| 01.602.1100.730.3.02.0600.0 | World Language - Equipment    | \$100                | \$1,843                   | \$100                | \$600          | \$500      | 500.00       |
| 01.602.1100.730.3.02.0800.0 | Physical Education Equipmen   | \$5,850              | \$2,440                   | \$5,850              | \$5,850        | \$0        | 0.00         |
| 01.602.1100.730.3.02.1200.0 | Music Equipment               | \$7,600              | \$12,090                  | \$7,600              | \$7,600        | \$0        | 0.00         |
| 01.602.1100.730.3.02.1300.0 | Natural Science Equipment     | \$13,230             | \$13,186                  | \$13,230             | \$13,230       | \$0        | 0.00         |
| 01.602.1100.730.3.02.1500.0 | Social Studies Equipment      | \$555                | \$309                     | \$555                | \$4,037        | \$3,482    | 627.39       |
| 01.602.1100.730.3.02.1800.0 | General Instructional Equip.  | \$14,000             | \$28,857                  | \$17,600             | \$4,500        | (\$13,100) | (74.43)      |
| 01.602.1100.810.3.02.0000.0 | High School Dues              | \$5,200              | \$2,744                   | \$5,200              | \$5,200        | \$0        | 0.00         |
| 01.602.1100.810.3.02.0200.0 | Art Dues                      | \$0                  | \$0                       | \$70                 | \$70           | \$0        | 0.00         |
| 01.602.1100.810.3.02.0600.0 | World Language - Dues         | \$800                | \$822                     | \$850                | \$850          | \$0        | 0.00         |

## Dresden School District

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|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|----------------|-------------|--------------|
| 01.602.1100.810.3.02.1100.0    | Mathematics Dues                | \$2,450              | \$1,649                   | \$2,450              | \$2,450        | \$0         | 0.00         |
| 01.602.1100.810.3.02.1200.0    | Music Dues                      | \$951                | \$925                     | \$950                | \$950          | \$0         | 0.00         |
| 01.602.1100.810.3.02.1300.0    | Science Dues                    | \$825                | \$792                     | \$825                | \$900          | \$75        | 9.09         |
| 01.602.1100.810.3.02.1500.0    | Social Studies Dues             | \$556                | \$50                      | \$752                | \$860          | \$108       | 14.36        |
| 01.602.1100.890.3.00.0000.0    | March Intensive Support         | \$7,500              | \$7,500                   | \$7,500              | \$7,500        | \$0         | 0.00         |
| Function: Instructional - 1100 |                                 | \$7,154,382          | \$7,038,252               | \$7,247,330          | \$7,086,578    | (\$160,752) | (2.22)       |
|                                |                                 |                      |                           |                      |                |             |              |
| 01.602.1120.111.3.02.0000.0    | Computer Technician             | \$113,922            | \$113,922                 | \$116,898            | \$121,520      | \$4,622     | 3.95         |
| 01.602.1120.211.3.00.0000.0    | Medical Insurance               | \$26,675             | \$27,252                  | \$27,859             | \$26,233       | (\$1,626)   | (5.84)       |
| 01.602.1120.212.3.00.0000.0    | Dental Insurance                | \$1,139              | \$1,183                   | \$1,183              | \$1,165        | (\$18)      | (1.52)       |
| 01.602.1120.213.3.00.0000.0    | Life Insurance                  | \$178                | \$302                     | \$197                | \$176          | (\$21)      | (10.66)      |
| 01.602.1120.214.3.00.0000.0    | Workers Compensation            | \$271                | \$222                     | \$281                | \$267          | (\$14)      | (4.98)       |
| 01.602.1120.215.3.00.0000.0    | Disability Insurance            | \$490                | \$484                     | \$561                | \$498          | (\$63)      | (11.23)      |
| 01.602.1120.220.3.00.0000.0    | Annuities                       | \$0                  | \$4,501                   | \$0                  | \$0            | \$0         | 0.00         |
| 01.602.1120.222.3.00.0000.0    | Retirement                      | \$12,725             | \$12,725                  | \$16,437             | \$17,086       | \$649       | 3.95         |
| 01.602.1120.230.3.00.0000.0    | Social Security Insurance       | \$8,715              | \$8,543                   | \$8,943              | \$9,296        | \$353       | 3.95         |
| 01.602.1120.260.3.00.0000.0    | Unemployment Compensator        | \$42                 | \$20                      | \$42                 | \$42           | \$0         | 0.00         |
| 01.602.1120.270.3.00.0000.0    | Staff Development               | \$7,500              | \$399                     | \$10,000             | \$10,000       | \$0         | 0.00         |
| 01.602.1120.293.3.02.0000.0    | Info Services - Public Relation | \$0                  | \$0                       | \$200                | \$200          | \$0         | 0.00         |
| 01.602.1120.441.3.02.4100.0    | Online Services                 | \$104,845            | \$107,380                 | \$116,844            | \$131,150      | \$14,306    | 12.24        |
| 01.602.1120.730.3.02.4100.0    | Computer Lease                  | \$47,000             | \$44,785                  | \$0                  | \$90,000       | \$90,000    | 0.00         |
| 01.602.1120.730.3.02.4100.1    | Computer Dept. Request          | \$104,000            | \$78,089                  | \$123,500            | \$136,200      | \$12,700    | 10.28        |
| Function: Technology - 1120    |                                 | \$427,502            | \$399,807                 | \$422,945            | \$543,833      | \$120,888   | 28.58        |

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|-----------------------------|--------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1200.110.3.00.0000.0 | Specialists Salaries           | \$516,527            | \$500,577                 | \$578,185            | \$582,794      | \$4,609   | 0.80         |
| 01.602.1200.110.3.00.0100.0 | Speech/Lang Tchr Salary        | \$59,233             | \$113,722                 | \$60,418             | \$60,418       | \$0       | 0.00         |
| 01.602.1200.110.3.00.0200.0 | Physical Therapy Teacher       | \$10,647             | \$0                       | \$0                  | \$0            | \$0       | 0.00         |
| 01.602.1200.112.3.00.0000.0 | Ed-Assistants Salaries         | \$370,134            | \$283,625                 | \$330,722            | \$443,578      | \$112,856 | 34.12        |
| 01.602.1200.115.3.00.0000.0 | Tutoring Salary--NH            | \$7,721              | \$0                       | \$4,677              | \$4,677        | \$0       | 0.00         |
| 01.602.1200.116.3.00.0000.0 | Physical Therapy Salary        | \$12,574             | \$2,051                   | \$2,649              | \$2,649        | \$0       | 0.00         |
| 01.602.1200.211.3.00.0000.0 | Medical Insurance              | \$267,152            | \$284,634                 | \$283,064            | \$387,091      | \$104,027 | 36.75        |
| 01.602.1200.212.3.00.0000.0 | Dental Insurance               | \$11,225             | \$9,658                   | \$11,006             | \$13,645       | \$2,639   | 23.98        |
| 01.602.1200.213.3.00.0000.0 | Life Insurance                 | \$1,554              | \$2,587                   | \$1,673              | \$1,808        | \$135     | 8.07         |
| 01.602.1200.214.3.00.0000.0 | Workers Compensation           | \$2,372              | \$1,942                   | \$2,413              | \$2,474        | \$61      | 2.53         |
| 01.602.1200.215.3.00.0000.0 | Disability Insurance           | \$4,036              | \$3,950                   | \$4,575              | \$4,399        | (\$176)   | (3.85)       |
| 01.602.1200.220.3.00.0000.0 | Annuities                      | \$16,422             | \$17,759                  | \$18,252             | \$18,390       | \$138     | 0.76         |
| 01.602.1200.222.3.00.0000.0 | Retirement                     | \$82,837             | \$92,016                  | \$97,819             | \$137,826      | \$40,007  | 40.90        |
| 01.602.1200.230.3.00.0000.0 | FICA                           | \$76,226             | \$72,047                  | \$76,823             | \$85,963       | \$9,140   | 11.90        |
| 01.602.1200.260.3.00.0000.0 | Unemployment Compensator       | \$540                | \$259                     | \$500                | \$609          | \$109     | 21.80        |
| 01.602.1200.293.3.02.0000.0 | Public Relations - Special Edu | \$200                | \$0                       | \$200                | \$0            | (\$200)   | (100.00)     |
| 01.602.1200.390.3.02.0000.0 | Psychological Services - NH    | \$3,200              | \$0                       | \$3,200              | \$4,000        | \$800     | 25.00        |
| 01.602.1200.390.3.02.0001.0 | Psychological Services - VT    | \$1,600              | \$0                       | \$1,600              | \$2,000        | \$400     | 25.00        |
| 01.602.1200.390.3.02.0300.0 | Occupational Therapy - NH      | \$8,000              | \$3,681                   | \$8,000              | \$7,885        | (\$115)   | (1.44)       |
| 01.602.1200.390.3.02.0301.0 | Occupational Therapy - VT      | \$3,500              | \$523                     | \$3,500              | \$1,710        | (\$1,790) | (51.14)      |
| 01.602.1200.390.3.02.0400.0 | Other Services - NH            | \$18,000             | \$4,615                   | \$18,000             | \$17,370       | (\$630)   | (3.50)       |
| 01.602.1200.390.3.02.0401.0 | Other Services - VT            | \$3,000              | \$4,230                   | \$3,000              | \$3,085        | \$85      | 2.83         |
| 01.602.1200.441.3.02.0000.0 | Equipment Maintenance - NH     | \$150                | \$0                       | \$150                | \$200          | \$50      | 33.33        |
| 01.602.1200.441.3.02.0100.0 | Equipment Maintenance - VT     | \$100                | \$0                       | \$100                | \$150          | \$50      | 50.00        |

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

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From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                            | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|------------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1200.515.3.02.0000.0        | Staff Travel - NH             | \$1,280              | \$0                       | \$1,278              | \$206          | (\$1,072) | (83.88)      |
| 01.602.1200.515.3.02.0100.0        | Staff Travel - VT             | \$210                | \$0                       | \$213                | \$103          | (\$110)   | (51.64)      |
| 01.602.1200.610.3.02.0000.0        | SpEd General Supplies - NH    | \$600                | \$297                     | \$600                | \$650          | \$50      | 8.33         |
| 01.602.1200.610.3.02.0001.0        | SpEd General Supplies - VT    | \$150                | \$175                     | \$150                | \$350          | \$200     | 133.33       |
| 01.602.1200.610.3.02.0300.0        | Occupational Therapy Supplie  | \$80                 | \$0                       | \$80                 | \$65           | (\$15)    | (18.75)      |
| 01.602.1200.610.3.02.0300.1        | Occupational Therpay Supplie  | \$20                 | \$0                       | \$20                 | \$35           | \$15      | 75.00        |
| 01.602.1200.610.3.02.0400.0        | SpEd Evaluation Supplies - NI | \$1,840              | \$527                     | \$1,840              | \$2,600        | \$760     | 41.30        |
| 01.602.1200.610.3.02.0400.1        | SpEd Evaluation Supplies - VT | \$460                | \$266                     | \$460                | \$1,400        | \$940     | 204.35       |
| 01.602.1200.610.3.02.0500.0        | SpEd Resource Materials - NH  | \$560                | \$133                     | \$560                | \$325          | (\$235)   | (41.96)      |
| 01.602.1200.610.3.02.0500.1        | SpEd Resource Materials - VT  | \$140                | \$89                      | \$140                | \$175          | \$35      | 25.00        |
| 01.602.1200.630.3.02.0000.0        | Learning Spclst Textbooks     | \$500                | \$0                       | \$500                | \$3,250        | \$2,750   | 550.00       |
| 01.602.1200.630.3.02.0001.0        | Learning Spclst Textbooks VT  | \$500                | \$0                       | \$500                | \$1,750        | \$1,250   | 250.00       |
| 01.602.1200.650.3.02.0000.0        | SpEd Computer Software - NH   | \$1,000              | \$0                       | \$1,000              | \$5,200        | \$4,200   | 420.00       |
| 01.602.1200.650.3.02.0000.1        | SpEd Computer Software - VT   | \$1,000              | \$0                       | \$1,000              | \$2,800        | \$1,800   | 180.00       |
| 01.602.1200.730.3.02.0000.0        | Equipment - NH                | \$250                | \$64                      | \$250                | \$5,080        | \$4,830   | 1,932.00     |
| 01.602.1200.730.3.02.0100.0        | Equipment - VT                | \$200                | \$0                       | \$200                | \$1,120        | \$920     | 460.00       |
| 01.602.1200.810.3.02.0000.0        | SpEd Dues & Fees              | \$1,500              | \$736                     | \$1,501              | \$2,301        | \$800     | 53.30        |
| Function: Special Education - 1200 |                               | \$1,487,240          | \$1,400,160               | \$1,520,818          | \$1,810,131    | \$289,313 | 19.02        |
|                                    |                               |                      |                           |                      |                |           |              |
| 01.602.1240.110.3.02.0700.0        | ESY Wages - NH                | \$7,000              | \$3,279                   | \$11,000             | \$11,000       | \$0       | 0.00         |
| 01.602.1240.110.3.02.0700.1        | ESY Wages - VT                | \$1,500              | \$3,865                   | \$1,500              | \$1,500        | \$0       | 0.00         |
| 01.602.1240.214.3.00.0000.0        | Workers Compensation          | \$30                 | \$25                      | \$30                 | \$28           | (\$2)     | (6.67)       |
| 01.602.1240.215.3.00.0000.0        | Long Term Disability Insuranc | \$54                 | \$0                       | \$60                 | \$51           | (\$9)     | (15.00)      |
| 01.602.1240.220.3.00.0000.0        | Annuities                     | \$0                  | \$0                       | \$375                | \$375          | \$0       | 0.00         |



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Definition: 22-23 Administrative Budget Building Module

| Account                                     | Description                  | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|---|------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.1240.222.3.00.0000.0                 | NH Retirement                | \$0                  | \$361                     | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.1240.230.3.00.0000.0                 | Social Security & Medicaid   | \$956                | \$542                     | \$956                | \$956          | \$0        | 0.00         |
| 01.602.1240.260.3.00.0000.0                 | Unemployment Compensator     | \$19                 | \$9                       | \$19                 | \$19           | \$0        | 0.00         |
| 01.602.1240.390.3.02.0702.0                 | ESY Physical Therapy - NH    | \$460                | \$0                       | \$460                | \$304          | (\$156)    | (33.91)      |
| 01.602.1240.390.3.02.0704.0                 | ESY Occupational Therapy - F | \$320                | \$0                       | \$320                | \$0            | (\$320)    | (100.00)     |
| 01.602.1240.390.3.02.0704.1                 | ESY Occupational Therapy - \ | \$260                | \$0                       | \$260                | \$0            | (\$260)    | (100.00)     |
| 01.602.1240.390.3.02.0705.0                 | ESY Other - NH               | \$533                | \$0                       | \$533                | \$0            | (\$533)    | (100.00)     |
| Function: Extended Year Program SpEd - 1240 |                              | \$11,132             | \$8,080                   | \$15,513             | \$14,233       | (\$1,280)  | (8.25)       |
|   |                              |                      |                           |                      |                |            |              |
| 01.602.1260.260.3.00.0000.0                 | Unemployment Compensator     | \$0                  | \$10                      | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.1260.390.3.00.0000.0                 | Purchased Professional Servi | \$0                  | \$0                       | \$17,113             | \$0            | (\$17,113) | (100.00)     |
| 01.602.1260.610.3.00.0000.0                 | English Second Lang Supplie  | \$1,000              | \$0                       | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.1260.630.3.00.0000.0                 | English Second Lang Textboo  | \$1,000              | \$0                       | \$0                  | \$0            | \$0        | 0.00         |
| Function: ESL - 1260                        |                              | \$2,000              | \$10                      | \$17,113             | \$0            | (\$17,113) | (100.00)     |
|   |                              |                      |                           |                      |                |            |              |
| 01.602.1300.562.3.02.0000.0                 | Voc-Ed Tuition               | \$102,591            | \$102,345                 | \$120,000            | \$120,000      | \$0        | 0.00         |
| Function: Vocational Programs - 1300        |                              | \$102,591            | \$102,345                 | \$120,000            | \$120,000      | \$0        | 0.00         |
|   |                              |                      |                           |                      |                |            |              |
| 01.602.1410.110.3.00.0000.0                 | Coaches Salaries             | \$223,278            | \$199,511                 | \$226,278            | \$226,278      | \$0        | 0.00         |
| 01.602.1410.110.3.01.0000.0                 | Athletic Trainer             | \$45,520             | \$44,256                  | \$46,208             | \$48,448       | \$2,240    | 4.85         |
| 01.602.1410.112.3.00.0000.0                 | Admin Assistant Salary       | \$47,606             | \$47,606                  | \$48,316             | \$49,088       | \$772      | 1.60         |
| 01.602.1410.114.3.00.0000.0                 | Game Workers                 | \$0                  | \$1,238                   | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.1410.116.3.00.0000.0                 | Athletic Director Salary     | \$97,798             | \$97,798                  | \$98,778             | \$99,754       | \$976      | 0.99         |
| 01.602.1410.116.3.01.0000.0                 | Assistant Athletic Director  | \$0                  | \$0                       | \$0                  | \$70,000       | \$70,000   | 0.00         |

## Dresden School District

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Definition: 22-23 Administrative Budget Building Module

| Account                     | Description                  | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|-----------------------------|------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.1410.211.3.00.0000.0 | Medical Insurance            | \$56,943             | \$49,092                  | \$51,685             | \$50,249       | (\$1,436)  | (2.78)       |
| 01.602.1410.212.3.00.0000.0 | Dental Insurance             | \$1,708              | \$1,183                   | \$1,775              | \$2,331        | \$556      | 31.32        |
| 01.602.1410.213.3.00.0000.0 | Life Insurance               | \$178                | \$389                     | \$197                | \$309          | \$112      | 56.85        |
| 01.602.1410.214.3.00.0000.0 | Workers Compensation         | \$986                | \$807                     | \$1,007              | \$1,084        | \$77       | 7.65         |
| 01.602.1410.215.3.00.0000.0 | Disability Insurance         | \$821                | \$625                     | \$928                | \$1,096        | \$168      | 18.10        |
| 01.602.1410.220.3.00.0000.0 | Annuities                    | \$5,582              | \$5,816                   | \$3,951              | \$6,712        | \$2,761    | 69.88        |
| 01.602.1410.222.3.00.0000.0 | Retirement                   | \$27,810             | \$27,043                  | \$34,053             | \$49,396       | \$15,343   | 45.06        |
| 01.602.1410.230.3.00.0000.0 | FICA                         | \$31,686             | \$29,075                  | \$32,098             | \$37,683       | \$5,585    | 17.40        |
| 01.602.1410.260.3.00.0000.0 | Unemployment Compensator     | \$84                 | \$39                      | \$84                 | \$105          | \$21       | 25.00        |
| 01.602.1410.272.3.02.0000.0 | Staff Development            | \$7,575              | \$1,620                   | \$7,575              | \$7,475        | (\$100)    | (1.32)       |
| 01.602.1410.293.3.02.0000.0 | Public Relations - Athletics | \$6,200              | \$5,141                   | \$6,200              | \$6,223        | \$23       | 0.37         |
| 01.602.1410.330.3.02.0000.0 | Physician                    | \$1,500              | \$300                     | \$1,500              | \$1,500        | \$0        | 0.00         |
| 01.602.1410.441.3.02.0000.0 | Game Officials               | \$43,060             | \$23,515                  | \$43,065             | \$46,067       | \$3,002    | 6.97         |
| 01.602.1410.441.3.02.0100.0 | Game Assigner                | \$2,500              | \$1,595                   | \$2,550              | \$2,275        | (\$275)    | (10.78)      |
| 01.602.1410.441.3.02.0200.0 | Game Workers                 | \$11,000             | \$1,350                   | \$11,000             | \$8,240        | (\$2,760)  | (25.09)      |
| 01.602.1410.441.3.02.0300.0 | Police Athletic Coverage     | \$2,500              | \$420                     | \$2,520              | \$2,485        | (\$35)     | (1.39)       |
| 01.602.1410.441.3.02.0400.0 | Entry Fees/Memberships Spo   | \$16,255             | \$1,847                   | \$16,325             | \$12,675       | (\$3,650)  | (22.36)      |
| 01.602.1410.454.3.02.0000.0 | Facility Rental              | \$126,726            | \$90,370                  | \$126,800            | \$115,700      | (\$11,100) | (8.75)       |
| 01.602.1410.515.3.02.0000.0 | Staff Travel                 | \$3,000              | \$236                     | \$3,030              | \$2,926        | (\$104)    | (3.43)       |
| 01.602.1410.610.3.02.0000.0 | General Supplies             | \$2,000              | \$831                     | \$2,000              | \$1,000        | (\$1,000)  | (50.00)      |
| 01.602.1410.611.3.02.0000.0 | Medical Supplies             | \$3,795              | \$1,732                   | \$3,030              | \$3,030        | \$0        | 0.00         |
| 01.602.1410.611.3.02.0100.0 | Athletic Uniforms            | \$0                  | \$0                       | \$0                  | \$15,700       | \$15,700   | 0.00         |
| 01.602.1410.612.3.02.0000.0 | Reconditioning               | \$9,370              | \$10,471                  | \$9,370              | \$9,370        | \$0        | 0.00         |
| 01.602.1410.730.3.02.0000.0 | General Athletics            | \$7,000              | \$9,639                   | \$8,218              | \$8,785        | \$567      | 6.90         |

## Dresden School District

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| Account                     | Description             | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|-----------------------------|-------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.1410.730.3.02.0200.0 | Unified Equipment       | \$610                | \$0                       | \$610                | \$800          | \$190     | 31.15        |
| 01.602.1410.730.3.02.7600.0 | Swim Team               | \$500                | \$529                     | \$500                | \$300          | (\$200)   | (40.00)      |
| 01.602.1410.730.3.02.7700.0 | Volleyball - Girls      | \$500                | \$704                     | \$500                | \$1,500        | \$1,000   | 200.00       |
| 01.602.1410.730.3.02.7800.0 | Crew - Girls            | \$3,555              | \$2,819                   | \$3,500              | \$3,500        | \$0       | 0.00         |
| 01.602.1410.730.3.02.7900.0 | Administration          | \$500                | \$276                     | \$500                | \$500          | \$0       | 0.00         |
| 01.602.1410.730.3.02.8000.0 | Lacrosse - Boys         | \$1,510              | \$1,350                   | \$1,510              | \$900          | (\$610)   | (40.40)      |
| 01.602.1410.730.3.02.8100.0 | Baseball                | \$2,040              | \$1,355                   | \$2,040              | \$1,500        | (\$540)   | (26.47)      |
| 01.602.1410.730.3.02.8200.0 | Basketball - Boys       | \$600                | \$390                     | \$600                | \$800          | \$200     | 33.33        |
| 01.602.1410.730.3.02.8300.0 | Basketball - Girls      | \$450                | \$524                     | \$450                | \$800          | \$350     | 77.78        |
| 01.602.1410.730.3.02.8400.0 | FieldHockey             | \$450                | \$411                     | \$450                | \$500          | \$50      | 11.11        |
| 01.602.1410.730.3.02.8500.0 | Football                | \$4,015              | \$3,496                   | \$3,600              | \$5,050        | \$1,450   | 40.28        |
| 01.602.1410.730.3.02.8600.0 | Ice Hockey - Girls      | \$590                | \$360                     | \$590                | \$700          | \$110     | 18.64        |
| 01.602.1410.730.3.02.8700.0 | Skiing                  | \$2,135              | \$5,398                   | \$4,635              | \$4,000        | (\$635)   | (13.70)      |
| 01.602.1410.730.3.02.8800.0 | Ice Hockey - Boys       | \$700                | \$701                     | \$700                | \$700          | \$0       | 0.00         |
| 01.602.1410.730.3.02.8900.0 | Soccer - Boys           | \$1,320              | \$1,055                   | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.1410.730.3.02.9000.0 | Soccer - Girls          | \$1,100              | \$824                     | \$3,500              | \$1,000        | (\$2,500) | (71.43)      |
| 01.602.1410.730.3.02.9100.0 | Track/Field             | \$4,790              | \$1,576                   | \$3,500              | \$400          | (\$3,100) | (88.57)      |
| 01.602.1410.730.3.02.9200.0 | Tennis - Boys           | \$540                | \$500                     | \$540                | \$300          | (\$240)   | (44.44)      |
| 01.602.1410.730.3.02.9400.0 | Golf                    | \$1,920              | \$1,188                   | \$1,900              | \$900          | (\$1,000) | (52.63)      |
| 01.602.1410.730.3.02.9500.0 | Tennis - Girls          | \$570                | \$0                       | \$570                | \$300          | (\$270)   | (47.37)      |
| 01.602.1410.730.3.02.9600.0 | Cross Country           | \$100                | \$98                      | \$300                | \$300          | \$0       | 0.00         |
| 01.602.1410.730.3.02.9700.0 | Softball                | \$1,640              | \$1,360                   | \$1,640              | \$1,500        | (\$140)   | (8.54)       |
| 01.602.1410.730.3.02.9900.0 | Lacrosse - Girls        | \$350                | \$1,307                   | \$800                | \$500          | (\$300)   | (37.50)      |
| 01.602.1410.810.3.02.0000.0 | Admin. Dues/Memberships | \$11,025             | \$7,613                   | \$11,100             | \$11,100       | \$0       | 0.00         |
| Function: Athletics - 1410  |                         | \$823,991            | \$687,379                 | \$833,576            | \$924,834      | \$91,258  | 10.95        |

## Dresden School District

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| Account                        | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|--------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.1420.117.3.00.0000.0    | Co-Curricular Salaries        | \$77,934             | \$77,156                  | \$80,642             | \$80,642       | \$0        | 0.00         |
| 01.602.1420.117.3.00.0100.0    | Music Accompanist             | \$17,000             | \$14,667                  | \$17,000             | \$17,000       | \$0        | 0.00         |
| 01.602.1420.214.3.00.0000.0    | Workers Compensation          | \$226                | \$185                     | \$226                | \$260          | \$34       | 15.04        |
| 01.602.1420.222.3.00.0000.0    | Retirement                    | \$816                | \$677                     | \$816                | \$816          | \$0        | 0.00         |
| 01.602.1420.230.3.00.0000.0    | FICA                          | \$7,262              | \$6,561                   | \$7,202              | \$9,030        | \$1,828    | 25.38        |
| 01.602.1420.260.3.00.0000.0    | Unemployment Compensator      | \$63                 | \$30                      | \$63                 | \$63           | \$0        | 0.00         |
| 01.602.1420.391.3.02.2000.0    | Co-Curricular Program         | \$13,500             | \$13,500                  | \$13,500             | \$16,500       | \$3,000    | 22.22        |
| Function: Co-Curricular - 1420 |                               | \$116,801            | \$112,775                 | \$119,449            | \$124,311      | \$4,862    | 4.07         |
|                                |                               |                      |                           |                      |                |            |              |
| 01.602.2120.110.3.00.0000.0    | Counseling Salaries           | \$588,703            | \$621,566                 | \$632,045            | \$591,262      | (\$40,783) | (6.45)       |
| 01.602.2120.111.3.00.0000.0    | Registrar                     | \$60,492             | \$60,492                  | \$61,389             | \$54,579       | (\$6,810)  | (11.09)      |
| 01.602.2120.112.3.00.0000.0    | Ed-Assistant - Counseling     | \$0                  | \$0                       | \$11,754             | \$15,048       | \$3,294    | 28.02        |
| 01.602.2120.211.3.00.0000.0    | Medical Insurance             | \$119,528            | \$138,280                 | \$127,897            | \$174,664      | \$46,767   | 36.57        |
| 01.602.2120.212.3.00.0000.0    | Dental Insurance              | \$3,645              | \$3,846                   | \$3,787              | \$4,603        | \$816      | 21.55        |
| 01.602.2120.213.3.00.0000.0    | Life Insurance                | \$666                | \$1,366                   | \$787                | \$716          | (\$71)     | (9.02)       |
| 01.602.2120.214.3.00.0000.0    | Workers Compensation          | \$1,545              | \$1,265                   | \$1,692              | \$1,454        | (\$238)    | (14.07)      |
| 01.602.2120.215.3.00.0000.0    | Disability Insurance          | \$2,792              | \$2,873                   | \$3,385              | \$2,710        | (\$675)    | (19.94)      |
| 01.602.2120.220.3.00.0000.0    | Annuities                     | \$14,375             | \$17,065                  | \$15,413             | \$14,440       | (\$973)    | (6.31)       |
| 01.602.2120.222.3.00.0000.0    | Retirement                    | \$52,695             | \$59,623                  | \$64,688             | \$65,789       | \$1,101    | 1.70         |
| 01.602.2120.230.3.00.0000.0    | FICA                          | \$49,663             | \$49,574                  | \$53,947             | \$50,558       | (\$3,389)  | (6.28)       |
| 01.602.2120.240.3.02.0000.0    | Registrar Annual Naviance Cc  | \$2,800              | \$0                       | \$2,800              | \$2,800        | \$0        | 0.00         |
| 01.602.2120.260.3.00.0000.0    | Unemployment Compensator      | \$241                | \$113                     | \$262                | \$259          | (\$3)      | (1.15)       |
| 01.602.2120.293.3.02.0000.0    | Counseling - Public Relations | \$4,000              | \$574                     | \$4,000              | \$2,000        | (\$2,000)  | (50.00)      |
| 01.602.2120.360.3.02.0000.0    | Scheduling                    | \$3,700              | \$0                       | \$0                  | \$0            | \$0        | 0.00         |

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

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From Date: 12/1/2021

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Definition: 22-23 Administrative Budget Building Module

| Account                            | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|------------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2120.370.3.02.0000.0        | Test Scoring/Eval - Counselin | \$0                  | \$0                       | \$6,000              | \$6,000        | \$0       | 0.00         |
| 01.602.2120.390.3.02.0000.0        | Counseling - Consultations    | \$10,000             | \$5,025                   | \$10,000             | \$6,000        | (\$4,000) | (40.00)      |
| 01.602.2120.515.3.02.0000.0        | Counseling - Local Travel     | \$6,100              | \$0                       | \$6,100              | \$6,100        | \$0       | 0.00         |
| 01.602.2120.550.3.02.0000.0        | Counseling - Printing         | \$2,000              | \$950                     | \$2,000              | \$2,000        | \$0       | 0.00         |
| 01.602.2120.610.3.02.0000.0        | Counseling - Supplies         | \$1,750              | \$1,141                   | \$1,750              | \$1,750        | \$0       | 0.00         |
| 01.602.2120.630.3.02.0000.0        | Counseling - Textbooks        | \$600                | \$497                     | \$600                | \$600          | \$0       | 0.00         |
| 01.602.2120.810.3.02.0000.0        | Counseling - Dues             | \$890                | \$535                     | \$890                | \$890          | \$0       | 0.00         |
| Function: Guidance Services - 2120 |                               | \$926,185            | \$964,783                 | \$1,011,186          | \$1,004,222    | (\$6,964) | (0.69)       |
|                                    |                               |                      |                           |                      |                |           |              |
| 01.602.2134.110.3.00.0000.0        | Nurse Salary                  | \$113,304            | \$123,720                 | \$122,674            | \$122,674      | \$0       | 0.00         |
| 01.602.2134.211.3.00.0000.0        | Medical Insurance             | \$6,305              | \$6,307                   | \$6,363              | \$6,946        | \$583     | 9.16         |
| 01.602.2134.212.3.00.0000.0        | Dental Insurance              | \$797                | \$592                     | \$828                | \$816          | (\$12)    | (1.45)       |
| 01.602.2134.213.3.00.0000.0        | Life Insurance                | \$266                | \$178                     | \$295                | \$265          | (\$30)    | (10.17)      |
| 01.602.2134.214.3.00.0000.0        | Workers Compensation          | \$270                | \$221                     | \$294                | \$270          | (\$24)    | (8.16)       |
| 01.602.2134.215.3.00.0000.0        | Disability Insurance          | \$487                | \$193                     | \$589                | \$503          | (\$86)    | (14.60)      |
| 01.602.2134.220.3.00.0000.0        | Annuities                     | \$1,345              | \$1,345                   | \$3,680              | \$3,680        | \$0       | 0.00         |
| 01.602.2134.230.3.00.0000.0        | FICA                          | \$8,668              | \$9,793                   | \$9,385              | \$9,385        | \$0       | 0.00         |
| 01.602.2134.260.3.00.0000.0        | Unemployment Compensator      | \$63                 | \$30                      | \$70                 | \$70           | \$0       | 0.00         |
| 01.602.2134.330.3.02.0000.0        | Physician & Other Medical Se  | \$7,720              | \$7,664                   | \$7,720              | \$7,720        | \$0       | 0.00         |
| 01.602.2134.441.3.02.0000.0        | Nursing Cont. Services        | \$300                | \$0                       | \$300                | \$400          | \$100     | 33.33        |
| 01.602.2134.610.3.02.0000.0        | Nursing Supplies              | \$4,375              | \$1,264                   | \$4,375              | \$4,375        | \$0       | 0.00         |
| 01.602.2134.611.3.02.0000.0        | Equipment Repair              | \$1,600              | \$0                       | \$1,600              | \$1,600        | \$0       | 0.00         |
| 01.602.2134.630.3.02.0000.0        | Health Books                  | \$325                | \$0                       | \$325                | \$325          | \$0       | 0.00         |
| 01.602.2134.730.3.02.0000.0        | Equipment                     | \$500                | \$150                     | \$500                | \$500          | \$0       | 0.00         |

## Dresden School District

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Definition: 22-23 Administrative Budget Building Module

| Account                                 | Description                | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|---|----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2134.810.3.02.0000.0             | Nurses Membership/Dues     | \$400                | \$450                     | \$400                | \$400          | \$0       | 0.00         |
| Function: Health Services - 2134        |                            | \$146,725            | \$151,907                 | \$159,398            | \$159,929      | \$531     | 0.33         |
| 01.602.2212.312.3.02.0000.0             | Curriculum Development     | \$3,000              | \$0                       | \$3,000              | \$3,000        | \$0       | 0.00         |
| Function: Curriculum Development - 2212 |                            | \$3,000              | \$0                       | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2213.114.3.00.0000.0             | Curriculum Work            | \$5,000              | \$10,605                  | \$5,000              | \$10,000       | \$5,000   | 100.00       |
| 01.602.2213.114.3.00.0100.0             | Mentors/Stipends           | \$0                  | \$10,300                  | \$0                  | \$8,500        | \$8,500   | 0.00         |
| 01.602.2213.222.3.00.0000.0             | Retirement                 | \$0                  | \$1,931                   | \$850                | \$0            | (\$850)   | (100.00)     |
| 01.602.2213.230.3.00.0000.0             | FICA                       | \$0                  | \$1,570                   | \$383                | \$0            | (\$383)   | (100.00)     |
| 01.602.2213.240.3.02.0000.0             | SDC - Teachers             | \$55,264             | \$52,176                  | \$55,264             | \$55,264       | \$0       | 0.00         |
| 01.602.2213.240.3.02.0100.0             | SDC - Support Staff        | \$5,700              | \$4,229                   | \$5,700              | \$5,700        | \$0       | 0.00         |
| 01.602.2213.240.3.02.0200.0             | SDC - Principals Request   | \$13,750             | \$2,042                   | \$13,750             | \$13,750       | \$0       | 0.00         |
| 01.602.2213.280.3.02.0000.0             | Enrichment Grant           | \$10,060             | \$5,327                   | \$10,060             | \$10,060       | \$0       | 0.00         |
| Function: Staff Development - 2213      |                            | \$89,774             | \$88,179                  | \$91,007             | \$103,274      | \$12,267  | 13.48        |
| 01.602.2214.110.3.00.0000.0             | PLP Workshop Days          | \$9,000              | \$1,544                   | \$9,000              | \$9,000        | \$0       | 0.00         |
| 01.602.2214.230.3.00.0000.0             | Social Security & Medicaid | \$689                | \$118                     | \$769                | \$769          | \$0       | 0.00         |
| Function: Dresden Plan - 2214           |                            | \$9,689              | \$1,662                   | \$9,769              | \$9,769        | \$0       | 0.00         |
| 01.602.2221.110.3.00.0000.0             | Media Salaries             | \$103,843            | \$103,843                 | \$109,221            | \$109,221      | \$0       | 0.00         |
| 01.602.2221.112.3.00.0000.0             | Media Ed-Assistants Salary | \$41,070             | \$67,931                  | \$42,849             | \$42,849       | \$0       | 0.00         |
| 01.602.2221.211.3.00.0000.0             | Medical Insurance          | \$4,251              | \$5,370                   | \$3,000              | \$29,450       | \$26,450  | 881.67       |
| 01.602.2221.212.3.00.0000.0             | Dental Insurance           | \$974                | \$935                     | \$1,012              | \$996          | (\$16)    | (1.58)       |

## Dresden School District

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Definition: 22-23 Administrative Budget Building Module

| Account                               | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|---------------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.2221.213.3.00.0000.0           | Life Insurance                | \$178                | \$422                     | \$197                | \$176          | (\$21)     | (10.66)      |
| 01.602.2221.214.3.00.0000.0           | Workers Compensation          | \$345                | \$283                     | \$365                | \$335          | (\$30)     | (8.22)       |
| 01.602.2221.215.3.00.0000.0           | Disability Insurance          | \$623                | \$728                     | \$730                | \$623          | (\$107)    | (14.66)      |
| 01.602.2221.220.3.00.0000.0           | Annuities                     | \$2,077              | \$2,077                   | \$2,184              | \$2,291        | \$107      | 4.90         |
| 01.602.2221.222.3.00.0000.0           | Retirement                    | \$3,409              | \$5,715                   | \$3,409              | \$0            | (\$3,409)  | (100.00)     |
| 01.602.2221.230.3.00.0000.0           | FICA                          | \$11,086             | \$13,451                  | \$11,633             | \$11,633       | \$0        | 0.00         |
| 01.602.2221.260.3.00.0000.0           | Unemployment Compensator      | \$78                 | \$41                      | \$79                 | \$79           | \$0        | 0.00         |
| 01.602.2221.441.3.02.0000.0           | Equipment Maintenance         | \$10,000             | \$6,794                   | \$10,000             | \$7,500        | (\$2,500)  | (25.00)      |
| 01.602.2221.515.3.02.0000.0           | Staff Travel/Training         | \$15,000             | \$2,603                   | \$17,250             | \$12,500       | (\$4,750)  | (27.54)      |
| 01.602.2221.590.3.02.0000.0           | Video Purchases               | \$1,500              | \$1,263                   | \$1,500              | \$1,500        | \$0        | 0.00         |
| 01.602.2221.610.3.02.0000.0           | Media Supplies                | \$16,800             | \$11,331                  | \$16,000             | \$18,200       | \$2,200    | 13.75        |
| 01.602.2221.611.3.02.0000.0           | Media Repair Parts            | \$4,500              | \$1,339                   | \$3,500              | \$3,500        | \$0        | 0.00         |
| 01.602.2221.630.3.02.0000.0           | Books/Mag./Software           | \$34,390             | \$26,714                  | \$36,290             | \$33,350       | (\$2,940)  | (8.10)       |
| 01.602.2221.730.3.02.0000.0           | AV/Peripheral Equipment       | \$31,450             | \$75,911                  | \$31,400             | \$140,350      | \$108,950  | 346.97       |
| 01.602.2221.810.3.02.0000.0           | Educational TV Fees           | \$240                | \$240                     | \$240                | \$240          | \$0        | 0.00         |
| 01.602.2221.810.3.02.0100.0           | Media Dues                    | \$800                | \$488                     | \$908                | \$908          | \$0        | 0.00         |
| Function: Media Administration - 2221 |                               | \$282,614            | \$327,479                 | \$291,767            | \$415,701      | \$123,934  | 42.48        |
|                                       |                               |                      |                           |                      |                |            |              |
| 01.602.2410.110.3.00.0000.0           | Principal/Associate/Dean of S | \$317,337            | \$334,565                 | \$329,360            | \$329,625      | \$265      | 0.08         |
| 01.602.2410.110.3.02.0100.0           | Coordinators/Dpt Heads        | \$182,905            | \$187,034                 | \$197,934            | \$199,494      | \$1,560    | 0.79         |
| 01.602.2410.110.3.02.0400.0           | Special Ed Coordinator        | \$51,248             | \$51,248                  | \$52,273             | \$52,273       | \$0        | 0.00         |
| 01.602.2410.111.3.00.0000.0           | Administrative Assistants     | \$280,278            | \$247,876                 | \$278,709            | \$286,570      | \$7,861    | 2.82         |
| 01.602.2410.112.3.00.0000.0           | Ed-Assistants Salaries        | \$81,624             | \$80,178                  | \$85,928             | \$39,867       | (\$46,061) | (53.60)      |
| 01.602.2410.200.3.00.0003.0           | Retiree Wages                 | \$37,794             | \$37,794                  | \$68,002             | \$88,746       | \$20,744   | 30.50        |

## Dresden School District

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| Account                     | Description                     | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr  | Percent Diff |
|-----------------------------|---------------------------------|----------------------|---------------------------|----------------------|----------------|------------|--------------|
| 01.602.2410.211.3.00.0000.0 | HHS Medical Insurance           | \$235,813            | \$225,276                 | \$237,082            | \$220,184      | (\$16,898) | (7.13)       |
| 01.602.2410.211.3.00.0400.0 | Health Insurance                | \$0                  | \$1,125                   | \$0                  | \$0            | \$0        | 0.00         |
| 01.602.2410.211.3.02.0100.0 | HHS Retiree Medical Ins.        | \$65,956             | \$52,428                  | \$101,101            | \$174,700      | \$73,599   | 72.80        |
| 01.602.2410.212.3.00.0000.0 | HHS Dental Insurance            | \$6,492              | \$6,374                   | \$6,746              | \$6,643        | (\$103)    | (1.53)       |
| 01.602.2410.213.3.00.0000.0 | HHS Life Insurance              | \$755                | \$2,090                   | \$836                | \$838          | \$2        | 0.24         |
| 01.602.2410.214.3.00.0000.0 | HHS W/C                         | \$2,174              | \$1,780                   | \$2,265              | \$1,982        | (\$283)    | (12.49)      |
| 01.602.2410.215.3.00.0000.0 | HHS Disability Insurance        | \$3,928              | \$3,742                   | \$4,531              | \$3,653        | (\$878)    | (19.38)      |
| 01.602.2410.216.3.02.0000.0 | HHS Flex Plan Fees              | \$3,502              | \$1,500                   | \$3,502              | \$3,693        | \$191      | 5.45         |
| 01.602.2410.220.3.00.0000.0 | HHS Annuities                   | \$22,028             | \$24,200                  | \$22,777             | \$27,398       | \$4,621    | 20.29        |
| 01.602.2410.222.3.00.0000.0 | HHS Retirement                  | \$106,044            | \$109,544                 | \$128,746            | \$122,428      | (\$6,318)  | (4.91)       |
| 01.602.2410.230.3.00.0000.0 | HHS - FICA                      | \$69,115             | \$66,517                  | \$71,494             | \$61,121       | (\$10,373) | (14.51)      |
| 01.602.2410.230.3.00.0003.0 | HHS Retiree FICA                | \$2,891              | \$2,891                   | \$5,202              | \$6,789        | \$1,587    | 30.51        |
| 01.602.2410.260.3.00.0000.0 | Unemployment Compensator        | \$458                | \$223                     | \$485                | \$483          | (\$2)      | (0.41)       |
| 01.602.2410.293.3.02.0000.0 | Public Relations - Administrati | \$3,000              | \$1,826                   | \$3,000              | \$3,000        | \$0        | 0.00         |
| 01.602.2410.293.3.02.0100.0 | Public Relations - Common G     | \$150                | \$410                     | \$150                | \$150          | \$0        | 0.00         |
| 01.602.2410.293.3.02.0200.0 | Public Relations - Meetings w   | \$1,300              | \$1,299                   | \$1,300              | \$1,300        | \$0        | 0.00         |
| 01.602.2410.293.3.02.0300.0 | Public Relations - Saturday Ni  | \$1,500              | \$3,294                   | \$1,500              | \$1,500        | \$0        | 0.00         |
| 01.602.2410.340.3.02.0000.0 | Technical Services              | \$5,000              | \$2,400                   | \$5,000              | \$5,000        | \$0        | 0.00         |
| 01.602.2410.391.3.02.0000.0 | Assemblies                      | \$1,350              | \$0                       | \$1,350              | \$1,350        | \$0        | 0.00         |
| 01.602.2410.391.3.02.0100.0 | Common Ground                   | \$710                | \$0                       | \$710                | \$710          | \$0        | 0.00         |
| 01.602.2410.392.3.02.0000.0 | NEASC Evaluation                | \$0                  | \$0                       | \$1,400              | \$0            | (\$1,400)  | (100.00)     |
| 01.602.2410.441.3.02.0000.0 | Admin Maint/Contracted Servi    | \$6,400              | \$11,279                  | \$6,400              | \$6,400        | \$0        | 0.00         |
| 01.602.2410.515.3.02.0000.0 | Administrative Travel           | \$1,530              | \$0                       | \$1,530              | \$1,530        | \$0        | 0.00         |
| 01.602.2410.515.3.02.0100.0 | Administrative Staff Developm   | \$7,000              | \$4,600                   | \$7,000              | \$7,000        | \$0        | 0.00         |



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| Account  | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|--|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2410.515.3.02.0200.0                        | Administrative Support Travel | \$3,000              | \$0                       | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2410.531.3.02.0000.0                        | Telephone                     | \$13,500             | \$13,072                  | \$13,500             | \$13,500       | \$0       | 0.00         |
| 01.602.2410.532.3.02.0000.0                        | Postage                       | \$6,500              | \$284                     | \$6,500              | \$6,500        | \$0       | 0.00         |
| 01.602.2410.550.3.02.0000.0                        | Printing                      | \$6,500              | \$3,265                   | \$6,500              | \$6,500        | \$0       | 0.00         |
| 01.602.2410.610.3.02.0000.0                        | Office Supplies               | \$3,700              | \$2,211                   | \$3,700              | \$3,700        | \$0       | 0.00         |
| 01.602.2410.610.3.02.0100.0                        | Common Ground                 | \$775                | \$773                     | \$775                | \$775          | \$0       | 0.00         |
| 01.602.2410.615.3.02.0000.0                        | Graduation Expense            | \$17,700             | \$8,322                   | \$17,700             | \$17,700       | \$0       | 0.00         |
| 01.602.2410.730.3.02.0000.0                        | HHS Equipment                 | \$1,000              | \$0                       | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.2410.810.3.02.0000.0                        | Organizational Dues           | \$5,000              | \$4,193                   | \$5,000              | \$5,000        | \$0       | 0.00         |
| Function: School Administration and Fringes - 2410 |                               | \$1,555,957          | \$1,493,614               | \$1,683,988          | \$1,712,102    | \$28,114  | 1.67         |
|  |                               |                      |                           |                      |                |           |              |
| 01.602.2610.441.3.02.5100.0                        | Roof Maintenance              | \$8,000              | \$6,524                   | \$8,000              | \$8,000        | \$0       | 0.00         |
| 01.602.2610.441.3.02.5200.0                        | Service Contracts             | \$53,000             | \$50,363                  | \$47,405             | \$46,850       | (\$555)   | (1.17)       |
| 01.602.2610.441.3.02.5900.0                        | Other Maint. Services         | \$25,750             | \$30,836                  | \$37,050             | \$39,250       | \$2,200   | 5.94         |
| 01.602.2610.441.3.02.6200.0                        | Engineer/Maintenance          | \$4,000              | \$1,463                   | \$4,000              | \$10,000       | \$6,000   | 150.00       |
| 01.602.2610.610.3.02.0000.0                        | Repair Materials              | \$18,250             | \$29,831                  | \$28,750             | \$29,250       | \$500     | 1.74         |
| 01.602.2610.730.3.02.0000.0                        | Equipment                     | \$1,000              | \$864                     | \$1,000              | \$5,000        | \$4,000   | 400.00       |
| Function: Building Maintenance - 2610              |                               | \$110,000            | \$119,880                 | \$126,205            | \$138,350      | \$12,145  | 9.62         |
|  |                               |                      |                           |                      |                |           |              |
| 01.602.2620.110.3.00.0000.0                        | Custodial Salaries            | \$370,916            | \$307,804                 | \$370,564            | \$367,905      | (\$2,659) | (0.72)       |
| 01.602.2620.130.3.00.0000.0                        | Custodial Overtime            | \$12,000             | \$16,644                  | \$12,000             | \$12,000       | \$0       | 0.00         |
| 01.602.2620.211.3.00.0000.0                        | Medical Insurance             | \$94,865             | \$57,003                  | \$71,128             | \$72,505       | \$1,377   | 1.94         |
| 01.602.2620.212.3.00.0000.0                        | Dental Insurance              | \$4,271              | \$2,376                   | \$4,142              | \$4,662        | \$520     | 12.55        |
| 01.602.2620.213.3.00.0000.0                        | Life Insurance                | \$355                | \$529                     | \$394                | \$397          | \$3       | 0.76         |

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To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account                              | Description                 | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|--------------------------------------|-----------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2620.214.3.00.0000.0          | Workers Compensation        | \$7,372              | \$6,037                   | \$7,142              | \$6,762        | (\$380)   | (5.32)       |
| 01.602.2620.215.3.00.0000.0          | Disability Insurance        | \$1,586              | \$1,319                   | \$1,709              | \$1,500        | (\$209)   | (12.23)      |
| 01.602.2620.220.3.00.0000.0          | Annuities                   | \$0                  | \$0                       | \$0                  | \$3,786        | \$3,786   | 0.00         |
| 01.602.2620.222.3.00.0000.0          | Retirement                  | \$39,672             | \$33,673                  | \$48,229             | \$49,664       | \$1,435   | 2.98         |
| 01.602.2620.230.3.00.0000.0          | Social Security & Medicaid  | \$29,293             | \$24,681                  | \$28,309             | \$29,063       | \$754     | 2.66         |
| 01.602.2620.260.3.00.0000.0          | Unemployment Compensator    | \$231                | \$108                     | \$231                | \$210          | (\$21)    | (9.09)       |
| 01.602.2620.272.3.02.0000.0          | Courses & Conferences       | \$1,000              | \$750                     | \$1,000              | \$1,000        | \$0       | 0.00         |
| 01.602.2620.290.3.02.0000.0          | Uniforms                    | \$5,500              | \$4,554                   | \$5,500              | \$5,500        | \$0       | 0.00         |
| 01.602.2620.420.3.02.0000.0          | Water & Sewer               | \$23,000             | \$19,832                  | \$23,000             | \$23,000       | \$0       | 0.00         |
| 01.602.2620.515.3.02.0000.0          | Travel                      | \$400                | \$0                       | \$400                | \$400          | \$0       | 0.00         |
| 01.602.2620.610.3.02.5000.0          | Custodial Equipment Repairs | \$2,500              | \$4,330                   | \$2,500              | \$3,500        | \$1,000   | 40.00        |
| 01.602.2620.611.3.02.0000.0          | Custodial Supplies          | \$27,000             | \$37,204                  | \$35,000             | \$36,000       | \$1,000   | 2.86         |
| 01.602.2620.651.3.02.0000.0          | Propane Gas                 | \$3,000              | \$3,258                   | \$3,000              | \$3,500        | \$500     | 16.67        |
| 01.602.2620.652.3.02.0000.0          | Electricity                 | \$115,000            | \$116,020                 | \$116,000            | \$117,000      | \$1,000   | 0.86         |
| 01.602.2620.653.3.02.0000.0          | Heating Fuels               | \$69,000             | \$69,072                  | \$69,000             | \$69,000       | \$0       | 0.00         |
| 01.602.2620.730.3.02.5000.0          | Equipment Custodial         | \$6,500              | \$4,017                   | \$6,500              | \$6,500        | \$0       | 0.00         |
| Function: Building Custodial - 2620  |                             | \$813,461            | \$709,213                 | \$805,748            | \$813,854      | \$8,106   | 1.01         |
| 01.602.2630.431.3.02.0000.0          | Trash Removal               | \$15,000             | \$12,686                  | \$17,000             | \$18,000       | \$1,000   | 5.88         |
| 01.602.2630.441.3.02.0000.0          | Cont. Grounds Services      | \$224,400            | \$209,683                 | \$153,075            | \$163,075      | \$10,000  | 6.53         |
| 01.602.2630.610.3.02.0000.0          | Grounds Supplies            | \$1,500              | \$271                     | \$1,500              | \$1,500        | \$0       | 0.00         |
| 01.602.2630.730.3.02.0000.0          | Equipment                   | \$500                | \$0                       | \$500                | \$500          | \$0       | 0.00         |
| Function: Grounds Maintenance - 2630 |                             | \$241,400            | \$222,640                 | \$172,075            | \$183,075      | \$11,000  | 6.39         |

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

Fiscal Year: 2021-2022

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance

From Date: 12/1/2021

To Date: 12/31/2021

Definition: 22-23 Administrative Budget Building Module

| Account   | Description              | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|---|--------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2700.519.3.02.0000.0                       | Pupil Transportation     | \$39,000             | \$39,423                  | \$43,000             | \$44,075       | \$1,075   | 2.50         |
| Function: Student Transportation to & From - 2700 |                          | \$39,000             | \$39,423                  | \$43,000             | \$44,075       | \$1,075   | 2.50         |
| 01.602.2722.519.3.02.0000.0                       | SpEd Student Transp - NH | \$5,000              | \$0                       | \$5,000              | \$5,000        | \$0       | 0.00         |
| 01.602.2722.519.3.02.0100.0                       | SpEd Student Transp - VT | \$0                  | \$0                       | \$500                | \$500          | \$0       | 0.00         |
| Function: SpEd Student Transportation - 2722      |                          | \$5,000              | \$0                       | \$5,500              | \$5,500        | \$0       | 0.00         |
| 01.602.2723.514.3.02.0000.0                       | Trans. Voc-Ed Out State  | \$46,914             | \$44,609                  | \$47,853             | \$49,050       | \$1,197   | 2.50         |
| Function: Vocational Ed Transportation - 2723     |                          | \$46,914             | \$44,609                  | \$47,853             | \$49,050       | \$1,197   | 2.50         |
| 01.602.2724.441.3.02.0000.0                       | Athletics Field          | \$0                  | \$6,633                   | \$0                  | \$8,000        | \$8,000   | 0.00         |
| 01.602.2724.513.3.02.0200.0                       | Unified Sports           | \$1,520              | \$594                     | \$1,520              | \$1,520        | \$0       | 0.00         |
| 01.602.2724.513.3.02.7600.0                       | Swim Team                | \$2,000              | \$279                     | \$2,000              | \$2,500        | \$500     | 25.00        |
| 01.602.2724.513.3.02.7700.0                       | Volleyball - Girls       | \$3,500              | \$549                     | \$3,500              | \$3,500        | \$0       | 0.00         |
| 01.602.2724.513.3.02.7800.0                       | Crew - Girls             | \$5,000              | \$723                     | \$5,500              | \$5,500        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8000.0                       | Lacrosse - Boys          | \$4,000              | \$2,217                   | \$4,500              | \$3,500        | (\$1,000) | (22.22)      |
| 01.602.2724.513.3.02.8100.0                       | Baseball                 | \$2,380              | \$2,080                   | \$2,500              | \$2,500        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8200.0                       | Basketball - Boys        | \$5,000              | \$1,323                   | \$5,000              | \$5,000        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8300.0                       | Basketball - Girls       | \$4,000              | \$1,765                   | \$4,000              | \$4,000        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8400.0                       | Field Hockey             | \$3,300              | \$1,422                   | \$3,300              | \$3,300        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8500.0                       | Football                 | \$3,000              | \$1,161                   | \$3,000              | \$4,000        | \$1,000   | 33.33        |
| 01.602.2724.513.3.02.8600.0                       | Ice Hockey - Girls       | \$4,000              | \$1,161                   | \$4,000              | \$4,000        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8700.0                       | Skiing/Alp/Nor/Jump      | \$6,210              | \$3,767                   | \$6,400              | \$6,400        | \$0       | 0.00         |
| 01.602.2724.513.3.02.8800.0                       | Ice Hockey - Boys        | \$5,500              | \$1,999                   | \$5,500              | \$2,486        | (\$3,014) | (54.80)      |

## Dresden School District

### DRES 2022-23 Budget Prop Dec. 6.2021 V.5

Fiscal Year: 2021-2022

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Definition: 22-23 Administrative Budget Building Module

| Account                            | Description                   | 20-21 Budget Adopted | 20-21 Actual Expenditures | 21-22 Budget Adopted | 22-23 Proposed | Incr-Decr | Percent Diff |
|------------------------------------|-------------------------------|----------------------|---------------------------|----------------------|----------------|-----------|--------------|
| 01.602.2724.513.3.02.8900.0        | Soccer - Boys                 | \$6,500              | \$1,011                   | \$6,500              | \$6,500        | \$0       | 0.00         |
| 01.602.2724.513.3.02.9000.0        | Soccer - Girls                | \$5,000              | \$1,782                   | \$5,000              | \$5,000        | \$0       | 0.00         |
| 01.602.2724.513.3.02.9100.0        | Track/Field/Winter/Sprng      | \$3,500              | \$1,909                   | \$3,500              | \$4,000        | \$500     | 14.29        |
| 01.602.2724.513.3.02.9200.0        | Tennis - Boys                 | \$2,500              | \$2,134                   | \$3,500              | \$3,500        | \$0       | 0.00         |
| 01.602.2724.513.3.02.9400.0        | Golf                          | \$2,500              | \$1,368                   | \$2,500              | \$2,800        | \$300     | 12.00        |
| 01.602.2724.513.3.02.9500.0        | Tennis - Girls                | \$2,500              | \$1,996                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| 01.602.2724.513.3.02.9600.0        | Cross Country/Fall/Running    | \$3,000              | \$1,483                   | \$3,500              | \$3,600        | \$100     | 2.86         |
| 01.602.2724.513.3.02.9700.0        | Softball                      | \$2,380              | \$1,197                   | \$2,500              | \$2,500        | \$0       | 0.00         |
| 01.602.2724.513.3.02.9800.0        | Practices - Unisex            | \$17,500             | \$6,242                   | \$15,000             | \$15,000       | \$0       | 0.00         |
| 01.602.2724.513.3.02.9900.0        | Lacrosse - Girls              | \$3,000              | \$2,320                   | \$3,000              | \$3,000        | \$0       | 0.00         |
| Function: Athletic Trips - 2724    |                               | \$97,790             | \$47,116                  | \$98,720             | \$105,106      | \$6,386   | 6.47         |
| 01.602.2725.441.3.02.0000.0        | HHS Activity Bus Service/Fuel | \$1,500              | \$347                     | \$1,500              | \$1,500        | \$0       | 0.00         |
| 01.602.2725.513.3.02.0500.0        | English Field Trips           | \$2,500              | \$0                       | \$2,500              | \$2,500        | \$0       | 0.00         |
| 01.602.2725.513.3.02.0600.0        | World Language - Field Trips  | \$3,600              | \$0                       | \$3,200              | \$3,600        | \$400     | 12.50        |
| 01.602.2725.513.3.02.1100.0        | Mathematics Field Trips       | \$2,150              | \$0                       | \$2,150              | \$2,150        | \$0       | 0.00         |
| 01.602.2725.513.3.02.1200.0        | Music Field Trips             | \$8,600              | \$0                       | \$7,100              | \$8,600        | \$1,500   | 21.13        |
| 01.602.2725.513.3.02.1300.0        | Natural Sciences Field Trips  | \$1,900              | \$205                     | \$1,900              | \$2,100        | \$200     | 10.53        |
| 01.602.2725.513.3.02.1500.0        | Social Studies Field Trips    | \$10,030             | \$0                       | \$7,713              | \$6,670        | (\$1,043) | (13.52)      |
| 01.602.2725.513.3.02.2000.0        | Guidance Field Trips          | \$700                | \$175                     | \$700                | \$700          | \$0       | 0.00         |
| Function: Field Trips - 2725       |                               | \$30,980             | \$727                     | \$26,763             | \$27,820       | \$1,057   | 3.95         |
| 01.602.4200.460.3.02.0000.0        | HHS Site Imp.                 | \$39,500             | \$28,616                  | \$23,500             | \$41,000       | \$17,500  | 74.47        |
| Function: Site Improvements - 4200 |                               | \$39,500             | \$28,616                  | \$23,500             | \$41,000       | \$17,500  | 74.47        |

## Dresden School District

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|--|------------------------|-------------------------|------------------------------|-------------------------|----------------|-----------|--------------|
| 01.602.4600.460.3.02.0000.0            | HHS Building Imp.      | \$91,000                | \$185,435                    | \$27,000                | \$93,500       | \$66,500  | 246.30       |
| Function: Building Improvements - 4600 |                        | \$91,000                | \$185,435                    | \$27,000                | \$93,500       | \$66,500  | 246.30       |
| 01.602.5221.000.3.00.0000.0            | To HHS F&R Lunches     | \$30,000                | \$26,861                     | \$40,000                | \$57,600       | \$17,600  | 44.00        |
| 01.602.5221.000.3.01.0000.0            | Transfer HHS Cafe Loss | \$0                     | \$34,279                     | \$0                     | \$0            | \$0       | 0.00         |
| Function: Interfund Transfer - 5221    |                        | \$30,000                | \$61,140                     | \$40,000                | \$57,600       | \$17,600  | 44.00        |
| Lvl: HIGH SCHOOL - 3                   |                        | \$14,684,628            | \$14,235,232                 | \$14,963,223            | \$15,590,847   | \$627,624 | 4.19         |

## Dresden School District

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|---------------------|-------------|-------------------------|------------------------------|-------------------------|----------------|-------------|--------------|
| <b>Grand Total:</b> |             | \$27,803,976            | \$27,226,631                 | \$28,204,661            | \$29,343,255   | \$1,138,594 | 4.04         |

End of Report