

## Dresden School District

### DRES 2023-24 Prop Budget 3rd Draft V.3-11.20.22

Fiscal Year: 2022-2023

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Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$18,730	\$19,694	\$19,105	\$19,500	\$395	2.07
01.602.1110.214.0.00.0000.0	Workers Compensation	\$78	\$38	\$85	\$87	\$2	2.35
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,404	\$1,507	\$1,462	\$1,492	\$30	2.05
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$0	\$0	\$11	\$13	\$2	18.18
01.602.1110.610.0.00.0000.0	Supplies	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$8,000)	(\$8,000)	(\$8,000)	(\$8,000)	\$0	0.00
Function: Coordinator of Volunteers - 1110		\$12,212	\$13,239	\$12,663	\$13,092	\$429	3.39
01.602.1120.441.0.00.0000.0	Contracted Services	\$7,000	\$1,000	\$5,000	\$2,000	(\$3,000)	(60.00)
01.602.1120.611.0.00.0000.0	Repair/Parts	\$500	\$0	\$500	\$0	(\$500)	(100.00)
01.602.1120.650.0.00.0000.0	Software	\$2,000	\$0	\$750	\$0	(\$750)	(100.00)
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$7,000	\$5,777	\$5,000	\$2,500	(\$2,500)	(50.00)
Function: Technology - 1120		\$16,500	\$6,777	\$11,250	\$4,500	(\$6,750)	(60.00)
01.602.2310.110.0.00.0000.0	Board Salaries	\$8,700	\$8,117	\$8,700	\$8,700	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$2,000	\$1,319	\$2,000	\$2,000	\$0	0.00
01.602.2310.111.0.01.0000.0	Board Clerk	\$500	\$500	\$500	\$500	\$0	0.00
01.602.2310.111.0.03.0000.0	Treasurer	\$2,567	\$2,567	\$2,567	\$2,618	\$51	1.99
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$200	\$200	\$200	\$0	0.00
01.602.2310.214.0.00.0000.0	Workers Compensation	\$19	\$9	\$19	\$19	\$0	0.00
01.602.2310.222.0.00.0000.0	NH Retirement	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$1,813	\$972	\$1,032	\$1,032	\$0	0.00
01.602.2310.390.0.00.0000.0	Legal Fees	\$20,000	\$15,607	\$20,000	\$20,000	\$0	0.00

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01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$3,000	\$8,916	\$3,000	\$3,000	\$0	0.00
01.602.2310.390.0.02.0000.0	Auditor Fees	\$15,000	\$15,291	\$15,000	\$15,000	\$0	0.00
01.602.2310.391.0.00.0000.0	Negotiation Fees	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2310.550.0.00.0000.0	Printing	\$3,000	\$1,305	\$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
01.602.2310.870.0.00.0000.0	Contingency	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2310.890.0.00.0000.0	Board Expenses	\$4,000	\$2,849	\$4,000	\$4,000	\$0	0.00
Function: School Board Services - 2310		\$66,499	\$63,020	\$65,718	\$65,769	\$51	0.08
01.602.2320.351.0.00.0000.0	SAU Assessment	\$1,185,413	\$1,185,413	\$1,195,093	\$1,237,487	\$42,394	3.55
Function: Office of the Superintendent - 2320		\$1,185,413	\$1,185,413	\$1,195,093	\$1,237,487	\$42,394	3.55
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$2,485	\$2,170	\$2,500	\$2,625	\$125	5.00
Function: School Administration and Fringes - 2410		\$2,485	\$2,170	\$2,500	\$2,625	\$125	5.00
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$189,864	\$155,359	\$194,792	\$259,522	\$64,730	33.23
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$58,604	\$58,880	\$61,110	\$64,438	\$3,328	5.45
01.602.2610.116.0.00.0000.0	Director of Plant	\$92,337	\$92,336	\$94,184	\$96,537	\$2,353	2.50
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$5,000	\$6,285	\$5,000	\$5,000	\$0	0.00
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$493	\$4,000	\$4,000	\$0	0.00
01.602.2610.200.0.00.0000.0	District Wide Retiree Wages	\$8,206	\$0	\$8,206	\$0	(\$8,206)	(100.00)
01.602.2610.211.0.00.0000.0	Medical Insurance	\$56,202	\$55,333	\$54,119	\$123,060	\$68,941	127.39
01.602.2610.211.0.01.0000.0	Health Insurance - Deductible	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,959	\$1,775	\$2,914	\$3,552	\$638	21.89

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01.602.2610.213.0.00.0000.0	Life Insurance	\$733	\$659	\$728	\$782	\$54	7.42
01.602.2610.214.0.00.0000.0	Workers Compensation	\$575	\$281	\$535	\$736	\$201	37.57
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,417	\$1,317	\$1,418	\$1,711	\$293	20.66
01.602.2610.220.0.00.0000.0	Annuities	\$2,718	\$8,392	\$8,610	\$8,761	\$151	1.75
01.602.2610.222.0.00.0000.0	Retirement	\$45,376	\$44,423	\$46,761	\$54,226	\$7,465	15.96
01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$26,960	\$16,749	\$27,470	\$32,712	\$5,242	19.08
01.602.2610.230.0.01.0000.0	District Wide Retiree FICA	\$628	\$0	\$628	\$0	(\$628)	(100.00)
01.602.2610.260.0.00.0000.0	Unemployment Compensator	\$147	\$0	\$140	\$161	\$21	15.00
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$1,500	\$90	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$4,500	\$3,944	\$6,000	\$8,000	\$2,000	33.33
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$400	\$11	\$400	\$400	\$0	0.00
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$66,255	\$51,008	\$74,899	\$82,389	\$7,490	10.00
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$1,000	\$766	\$1,000	\$780	(\$220)	(22.00)
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,200	\$1,216	\$1,200	\$1,400	\$200	16.67
01.602.2610.730.0.00.0000.0	B&G Equipment	\$1,000	\$994	\$1,500	\$1,500	\$0	0.00
01.602.2610.900.0.00.0000.0	Salary Rcvbl District Wide	(\$40,000)	(\$40,000)	(\$80,000)	(\$80,000)	\$0	0.00
01.602.2610.930.0.00.0000.0	District Wide - Vehicle Replac	\$0	\$0	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$531,581	\$460,312	\$517,114	\$671,167	\$154,053	29.79
01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$1,375	\$1,375	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.0200.0	Construction Project	\$1,681,524	\$1,681,524	\$1,739,215	\$1,792,797	\$53,582	3.08
01.602.5100.830.0.00.0500.0	2019 Turf Field Septic/Drainag	\$23,520	\$22,682	\$21,840	\$20,160	(\$1,680)	(7.69)
01.602.5100.830.0.00.0700.0	Fibernet Technology Project 2	\$0	\$0	\$8,956	\$6,818	(\$2,138)	(23.87)
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$161,523	\$161,523	\$169,924	\$175,980	\$6,056	3.56

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01.602.5100.830.0.00.3100.0	Athl Field 2007	\$81,130	\$81,130	\$86,979	\$90,386	\$3,407	3.92
01.602.5100.910.0.00.0100.0	Nowich Fields Prin 2000	\$55,000	\$55,000	\$0	\$0	\$0	0.00
01.602.5100.910.0.00.0200.0	Const. Proj. Principal	\$1,265,070	\$1,265,070	\$1,207,991	\$1,152,540	(\$55,451)	(4.59)
01.602.5100.910.0.00.0300.0	Dresden Field Project - Softba	\$0	\$0	\$0	\$0	\$0	0.00
01.602.5100.910.0.00.0500.0	2019 Turf Field Septic/Drainag	\$60,000	\$60,000	\$60,000	\$60,000	\$0	0.00
01.602.5100.910.0.00.0700.0	Fibernet Technology Project 2	\$0	\$0	\$86,279	\$88,417	\$2,138	2.48
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$144,833	\$144,833	\$140,276	\$132,070	(\$8,206)	(5.85)
01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$100,927	\$100,927	\$98,327	\$93,520	(\$4,807)	(4.89)
Function: Debt Service - 5100		\$3,574,902	\$3,574,064	\$3,619,787	\$3,612,688	(\$7,099)	(0.20)
Lvl: DISTRICT WIDE - 0		\$5,389,592	\$5,304,994	\$5,424,125	\$5,607,328	\$183,203	3.38

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01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,603,027	\$2,673,683	\$2,793,701	\$2,987,323	\$193,622	6.93
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$99,825	\$98,641	\$124,826	\$127,406	\$2,580	2.07
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$30,000	\$33,034	\$30,000	\$30,000	\$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	\$447,207	\$461,673	\$525,152	\$635,674	\$110,522	21.05
01.602.1100.212.1.00.0000.0	Dental Insurance	\$19,302	(\$4,886)	\$21,036	\$21,954	\$918	4.36
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,985	\$5,806	\$3,749	\$3,749	\$0	0.00
01.602.1100.214.1.00.0000.0	Workers Compensation	\$8,027	\$3,898	\$7,959	\$8,998	\$1,039	13.05
01.602.1100.215.1.00.0000.0	Disability Insurance	\$12,974	\$10,824	\$11,966	\$12,770	\$804	6.72
01.602.1100.220.1.00.0000.0	Annuities	\$58,183	\$56,927	\$65,908	\$77,702	\$11,794	17.89
01.602.1100.222.1.00.0000.0	Retirement	\$252,113	\$320,593	\$300,517	\$318,599	\$18,082	6.02
01.602.1100.230.1.00.0000.0	FICA	\$209,865	\$209,052	\$226,364	\$241,374	\$15,010	6.63
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$936	\$0	\$975	\$981	\$6	0.62
01.602.1100.293.1.01.0000.0	RMS PR/Hospitality - Parent M	\$250	\$0	\$500	\$250	(\$250)	(50.00)
01.602.1100.293.1.01.0500.0	World Language PR/Hospitali	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1100.293.1.01.0900.0	Living Arts PR/Hospitality	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1100.293.1.01.1800.0	General PR/Hospitality - Stud	\$250	\$436	\$250	\$750	\$500	200.00
01.602.1100.293.1.01.5400.0	Science 7th Gr PR/Hospitality	\$0	\$0	\$0	\$100	\$100	0.00
01.602.1100.293.1.01.5600.0	Science 6th Grade PR/Hospit	\$0	\$0	\$100	\$0	(\$100)	(100.00)
01.602.1100.293.1.01.6300.0	Integrated Curr. PR/Hospitali	\$245	\$100	\$265	\$310	\$45	16.98
01.602.1100.370.1.01.0000.0	State Testing	\$3,130	\$170	\$400	\$400	\$0	0.00
01.602.1100.370.1.01.0500.0	World Language Testing	\$0	\$0	\$430	\$600	\$170	39.53
01.602.1100.390.1.01.0000.0	504 Therapy	\$0	\$45	\$500	\$500	\$0	0.00

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01.602.1100.441.1.01.0800.0	Physical Education Contracte	\$900	\$805	\$900	\$900	\$0	0.00
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$2,530	\$2,166	\$2,530	\$3,130	\$600	23.72
01.602.1100.441.1.01.1800.0	General Cont. Services	\$800	\$1,835	\$2,050	\$800	(\$1,250)	(60.98)
01.602.1100.441.1.01.5400.0	Science 7th Gr Cont. Services	\$500	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.1.01.5600.0	Science 6th Gr Contract Servi	\$0	\$0	\$0	\$300	\$300	0.00
01.602.1100.441.1.01.6600.0	Auditorium Contracted Service	\$3,000	\$10,000	\$3,000	\$3,000	\$0	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$15,000	\$13,436	\$16,000	\$16,000	\$0	0.00
01.602.1100.569.1.01.0000.0	Tuition - In-State Private 7-8 -	\$0	\$67,700	\$0	\$40,700	\$40,700	0.00
01.602.1100.610.1.01.0000.0	504 - Supplies	\$350	\$352	\$700	\$700	\$0	0.00
01.602.1100.610.1.01.0100.0	ESOL - Supplies	\$150	\$0	\$150	\$150	\$0	0.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$0	\$0	\$0	\$2,000	\$2,000	0.00
01.602.1100.610.1.01.0500.0	World Language Supplies	\$2,548	\$3,123	\$2,790	\$2,670	(\$120)	(4.30)
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$400	\$344	\$400	\$400	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$6,000	\$6,743	\$7,000	\$7,600	\$600	8.57
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$6,000	\$5,790	\$6,000	\$6,500	\$500	8.33
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,920	\$4,273	\$4,448	\$4,488	\$40	0.90
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$2,000	\$1,704	\$2,000	\$3,500	\$1,500	75.00
01.602.1100.610.1.01.3900.0	Comp Lit - 6th Gr Supplies	\$0	\$0	\$360	\$360	\$0	0.00
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$500	\$161	\$500	\$500	\$0	0.00
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$966	\$731	\$945	\$1,001	\$56	5.93
01.602.1100.610.1.01.4200.1	English 7th Gr Plus 1 Supp	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$938	\$957	\$952	\$924	(\$28)	(2.94)
01.602.1100.610.1.01.4300.1	English 8th Gr Plus 1 Supp	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$553	\$480	\$658	\$567	(\$91)	(13.83)

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01.602.1100.610.1.01.4500.0	Theater Arts Supplies	\$750	\$744	\$350	\$500	\$150	42.86
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$966	\$906	\$945	\$1,001	\$56	5.93
01.602.1100.610.1.01.4600.1	Math 7th Gr Plus 1 Supp	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$938	\$938	\$952	\$924	(\$28)	(2.94)
01.602.1100.610.1.01.4700.1	Math 8th Gr Plus 1 Supp	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$1,975	\$744	\$3,500	\$567	(\$2,933)	(83.80)
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$966	\$103	\$945	\$1,001	\$56	5.93
01.602.1100.610.1.01.5000.1	Social Studies 7th Plus 1 Supj	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$938	\$869	\$952	\$924	(\$28)	(2.94)
01.602.1100.610.1.01.5100.1	Social Studies 8th Plus 1 Supj	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$553	\$371	\$658	\$567	(\$91)	(13.83)
01.602.1100.610.1.01.5400.0	Science 7th Gr Supplies	\$1,656	\$1,892	\$1,620	\$1,716	\$96	5.93
01.602.1100.610.1.01.5400.1	Science 7th Gr Plus 1 Supp	\$0	\$0	\$0	\$1,716	\$1,716	0.00
01.602.1100.610.1.01.5500.0	Science 8th Gr Supplies	\$1,608	\$2,329	\$1,632	\$1,584	(\$48)	(2.94)
01.602.1100.610.1.01.5500.1	Science 8th Gr Plus 1 Supp	\$0	\$0	\$0	\$1,000	\$1,000	0.00
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$948	\$889	\$1,128	\$972	(\$156)	(13.83)
01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$5,000	\$4,463	\$4,500	\$5,000	\$500	11.11
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$4,615	\$1,046	\$4,850	\$5,075	\$225	4.64
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$200	\$184	\$200	\$200	\$0	0.00
01.602.1100.611.1.01.0800.0	Physical Education Maint.	\$400	\$357	\$500	\$500	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$600	\$0	\$500	\$1,000	\$500	100.00
01.602.1100.611.1.01.5400.0	Science 7th Gr Maint.	\$460	\$0	\$400	\$500	\$100	25.00
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	\$20	\$800	\$800	\$0	0.00

## Dresden School District

### DRES 2023-24 Prop Budget 3rd Draft V.3-11.20.22

Fiscal Year: 2022-2023

- Print accounts with zero balance    
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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1100.630.1.01.0100.0	ESOL Textbooks	\$250	\$301	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.0500.0	World Language Textbooks	\$2,000	\$1,996	\$2,000	\$2,000	\$0	0.00
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$150	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.1.01.1800.0	General School Textbooks	\$5,000	\$2,639	\$5,000	\$6,000	\$1,000	20.00
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$800	\$918	\$1,066	\$800	(\$266)	(24.95)
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,200	\$834	\$1,200	\$800	(\$400)	(33.33)
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$400	\$0	\$400	\$400	\$0	0.00
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$300	\$288	\$700	\$700	\$0	0.00
01.602.1100.630.1.01.4600.0	Math 7th Grade Textbooks	\$0	\$0	\$0	\$5,750	\$5,750	0.00
01.602.1100.630.1.01.4800.0	Math 6th Grade Textbooks	\$250	\$136	\$0	\$2,633	\$2,633	0.00
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$500	\$649	\$400	\$800	\$400	100.00
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$520	\$523	\$400	\$800	\$400	100.00
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$300	\$0	\$300	\$400	\$100	33.33
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$140	\$84	\$140	\$500	\$360	257.14
01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$250	\$154	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$250	\$180	\$300	\$325	\$25	8.33
01.602.1100.730.1.01.0200.0	Art Equipment	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.730.1.01.0800.0	Physical Education Equipmen	\$2,000	\$2,115	\$3,000	\$3,250	\$250	8.33
01.602.1100.730.1.01.1200.0	Music Equipment	\$5,300	\$5,707	\$300	\$500	\$200	66.67
01.602.1100.730.1.01.1800.0	General School Equipment	\$17,360	\$13,140	\$19,750	\$18,869	(\$881)	(4.46)
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$750	\$88	\$750	\$750	\$0	0.00
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$700	\$668	\$700	\$700	\$0	0.00
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$1,100	\$1,855	\$2,500	\$2,500	\$0	0.00
01.602.1100.730.1.01.5400.1	Science 7th Gr Plus 1 Equip	\$0	\$0	\$0	\$2,500	\$2,500	0.00



## Dresden School District

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From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$2,500	\$2,057	\$2,500	\$2,500	\$0	0.00
01.602.1100.730.1.01.5600.0	Science 6th Grade Equipment	\$1,370	\$1,372	\$1,750	\$1,000	(\$750)	(42.86)
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$450	\$499	\$1,000	\$1,000	\$0	0.00
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$550	\$494	\$1,732	\$1,787	\$55	3.18
Function: Instructional - 1100		\$3,882,467	\$4,043,146	\$4,254,786	\$4,669,726	\$414,940	9.75
01.602.1120.112.1.00.0000.0	Computer Technician	\$60,489	\$60,489	\$61,464	\$63,003	\$1,539	2.50
01.602.1120.211.1.00.0000.0	Medical Insurance	\$17,966	\$18,574	\$19,467	\$21,930	\$2,463	12.65
01.602.1120.212.1.00.0000.0	Dental Insurance	\$592	\$592	\$583	\$592	\$9	1.54
01.602.1120.213.1.00.0000.0	Life Insurance	\$98	\$161	\$88	\$88	\$0	0.00
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$145	\$71	\$135	\$151	\$16	11.85
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$290	\$248	\$252	\$258	\$6	2.38
01.602.1120.220.1.00.0000.0	Annuities	\$0	\$2,420	\$0	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$8,505	\$8,505	\$8,642	\$8,524	(\$118)	(1.37)
01.602.1120.230.1.00.0000.0	Social Security	\$4,627	\$4,232	\$4,702	\$4,820	\$118	2.51
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$21	\$0	\$21	\$0	(\$21)	(100.00)
01.602.1120.270.1.00.0000.0	Tech Staff Development	\$3,000	\$0	\$2,000	\$1,000	(\$1,000)	(50.00)
01.602.1120.441.1.01.0000.0	Tech Contracted Services	\$8,000	\$3,414	\$6,697	\$4,000	(\$2,697)	(40.27)
01.602.1120.441.1.01.1800.0	Tech On-Line Services - Gene	\$19,595	\$16,173	\$18,719	\$19,426	\$707	3.78
01.602.1120.441.1.01.4100.0	Tech On-Line Services - Distri	\$37,617	\$36,577	\$56,081	\$54,617	(\$1,464)	(2.61)
01.602.1120.521.1.01.0000.0	RMS Self Insurance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.610.1.01.0000.0	Tech Supplies	\$7,000	\$4,336	\$8,000	\$8,000	\$0	0.00
01.602.1120.611.1.01.0000.0	Tech Repairs & Parts	\$1,000	\$0	\$1,000	\$2,000	\$1,000	100.00

## Dresden School District

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To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1120.631.1.01.0000.0	Tech Software	\$5,000	\$36	\$2,850	\$3,200	\$350	12.28
01.602.1120.730.1.01.0000.0	Tech Equipment	\$73,200	\$95,310	\$91,533	\$80,240	(\$11,293)	(12.34)
Function: Technology - 1120		\$247,145	\$251,137	\$282,234	\$271,849	(\$10,385)	(3.68)
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$559,646	\$559,224	\$567,996	\$586,798	\$18,802	3.31
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$71,265	\$70,828	\$75,269	\$79,405	\$4,136	5.49
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$399,354	\$413,823	\$411,496	\$345,506	(\$65,990)	(16.04)
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	\$10,440	\$9,291	\$10,440	\$0	(\$10,440)	(100.00)
01.602.1200.211.1.00.0000.0	Medical Insurance	\$388,829	\$432,466	\$438,145	\$418,466	(\$19,679)	(4.49)
01.602.1200.212.1.00.0000.0	Dental Insurance	\$12,485	\$11,450	\$13,344	\$11,899	(\$1,445)	(10.83)
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,574	\$2,839	\$1,455	\$1,323	(\$132)	(9.07)
01.602.1200.214.1.00.0000.0	Workers Compensation	\$3,095	\$1,488	\$2,564	\$2,659	\$95	3.71
01.602.1200.215.1.00.0000.0	Disability Insurance	\$5,177	\$4,582	\$4,663	\$4,498	(\$165)	(3.54)
01.602.1200.220.1.00.0000.0	Annuities	\$13,744	\$8,150	\$15,667	\$16,143	\$476	3.04
01.602.1200.222.1.00.0000.0	Retirement	\$121,550	\$184,423	\$186,316	\$169,791	(\$16,525)	(8.87)
01.602.1200.230.1.00.0000.0	FICA	\$86,985	\$83,436	\$89,165	\$84,767	(\$4,398)	(4.93)
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$553	(\$11)	\$547	\$458	(\$89)	(16.27)
01.602.1200.293.1.01.0000.0	Special Education PR/Hospita	\$250	\$0	\$250	\$400	\$150	60.00
01.602.1200.370.1.01.0000.0	Speech Therapy Testing	\$0	\$0	\$450	\$0	(\$450)	(100.00)
01.602.1200.390.1.01.0000.0	Psychological Services - NH	\$3,600	\$3,450	\$3,600	\$2,000	(\$1,600)	(44.44)
01.602.1200.390.1.01.0001.0	Psychological Services - VT	\$1,800	\$1,875	\$1,800	\$2,000	\$200	11.11
01.602.1200.390.1.01.0200.0	Speech Therapy - NH	\$3,200	\$1,840	\$0	\$0	\$0	0.00
01.602.1200.390.1.01.0201.0	Speech Therapy - VT	\$0	\$0	\$0	\$0	\$0	0.00

## Dresden School District

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To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$18,500	\$4,073	\$11,300	\$9,800	(\$1,500)	(13.27)
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$5,200	\$900	\$4,800	\$4,300	(\$500)	(10.42)
01.602.1200.390.1.01.0400.0	Other Services - NH	\$6,400	\$0	\$6,400	\$6,100	(\$300)	(4.69)
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1200.390.1.01.0500.0	Evaluations - NH	\$0	\$0	\$3,100	\$1,500	(\$1,600)	(51.61)
01.602.1200.441.1.01.0000.0	Special Education Contracted	\$700	\$0	\$0	\$3,100	\$3,100	0.00
01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$160	\$160	\$200	\$200	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$2,460	\$2,161	\$2,120	\$2,420	\$300	14.15
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$1,200	\$84	\$1,125	\$2,150	\$1,025	91.11
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$160	\$169	\$160	\$200	\$40	25.00
01.602.1200.610.1.01.0300.0	O.T. Supplies	\$0	\$0	\$0	\$150	\$150	0.00
01.602.1200.610.1.01.2300.0	Reading Supplies	\$200	\$228	\$200	\$200	\$0	0.00
01.602.1200.630.1.01.0000.0	Learning Spclst Textbooks	\$1,000	\$179	\$950	\$800	(\$150)	(15.79)
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$150	\$13	\$125	\$100	(\$25)	(20.00)
01.602.1200.630.1.01.2300.0	Reading Textbooks	\$750	\$765	\$750	\$950	\$200	26.67
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$600	\$70	\$0	\$0	\$0	0.00
01.602.1200.730.1.01.0000.0	General Equipment	\$650	\$2,289	\$600	\$2,800	\$2,200	366.67
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$160	\$154	\$160	\$200	\$40	25.00
01.602.1200.730.1.01.2300.0	Reading Equipment	\$100	\$100	\$400	\$200	(\$200)	(50.00)
01.602.1200.810.1.01.0000.0	SpEd Dues & Fees	\$0	\$0	\$973	\$973	\$0	0.00
Function: Special Education - 1200		\$1,723,937	\$1,800,496	\$1,858,530	\$1,764,256	(\$94,274)	(5.07)
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$13,500	\$2,331	\$9,800	\$6,500	(\$3,300)	(33.67)
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$1,950	\$710	\$2,000	\$1,450	(\$550)	(27.50)

## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1240.222.1.00.0000.0	NH Retirement	\$914	\$530	\$2,835	\$0	(\$2,835)	(100.00)
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$765	\$233	\$1,033	\$0	(\$1,033)	(100.00)
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$900	\$0	\$900	\$650	(\$250)	(27.78)
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$500	\$0	\$500	\$350	(\$150)	(30.00)
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$2,600	\$456	\$2,500	\$1,800	(\$700)	(28.00)
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$500	\$0	\$400	\$250	(\$150)	(37.50)
01.602.1240.610.1.01.0700.0	ESY Supplies - NH	\$300	\$0	\$0	\$0	\$0	0.00
01.602.1240.610.1.01.0700.1	ESY Supplies - VT	\$0	\$0	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$21,929	\$4,261	\$19,968	\$11,000	(\$8,968)	(44.91)
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$19,350	\$21,285	\$22,000	\$22,000	\$0	0.00
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,891	\$7,391	\$11,205	\$11,205	\$0	0.00
01.602.1420.214.1.00.0000.0	Workers Compensation	\$77	\$38	\$73	\$80	\$7	9.59
01.602.1420.222.1.00.0000.0	Retirement	\$2,000	\$2,740	\$0	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$2,440	\$2,139	\$2,540	\$2,540	\$0	0.00
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$36	\$0	\$38	\$38	\$0	0.00
01.602.1420.293.1.01.2000.0	Co-Curricular PR/Hospitality	\$300	\$59	\$300	\$300	\$0	0.00
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$5,925	\$3,132	\$7,235	\$11,225	\$3,990	55.15
01.602.1420.441.1.01.2000.0	Co-Curricular Contracted Serv	\$0	\$0	\$1,500	\$1,750	\$250	16.67
Function: Co-Curricular - 1420		\$40,019	\$36,784	\$44,891	\$49,138	\$4,247	9.46
01.602.2120.110.1.00.0000.0	Counseling Salaries	\$186,698	\$186,613	\$193,526	\$200,562	\$7,036	3.64
01.602.2120.211.1.00.0000.0	Medical Insurance	\$46,460	\$49,773	\$50,598	\$56,671	\$6,073	12.00
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,183	\$1,183	\$1,165	\$1,184	\$19	1.63

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Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2120.213.1.00.0000.0	Life Insurance	\$197	\$353	\$176	\$176	\$0	0.00
01.602.2120.214.1.00.0000.0	Workers Compensation	\$448	\$219	\$426	\$481	\$55	12.91
01.602.2120.215.1.00.0000.0	Disability Insurance	\$896	\$749	\$793	\$822	\$29	3.66
01.602.2120.220.1.00.0000.0	Annuities	\$4,616	\$1,852	\$5,311	\$5,481	\$170	3.20
01.602.2120.222.1.00.0000.0	Retirement	\$19,352	\$19,091	\$19,739	\$18,812	(\$927)	(4.70)
01.602.2120.230.1.00.0000.0	FICA	\$14,282	\$13,653	\$14,805	\$15,343	\$538	3.63
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$48	\$0	\$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	\$169	\$275	\$275	\$0	0.00
01.602.2120.630.1.01.0000.0	Counseling - Textbooks	\$300	\$0	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$274,830	\$273,657	\$287,237	\$300,230	\$12,993	4.52
01.602.2134.110.1.00.0000.0	Nurse Salary	\$71,503	\$74,993	\$80,594	\$84,774	\$4,180	5.19
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$5,618	\$0	\$5,690	\$5,804	\$114	2.00
01.602.2134.211.1.00.0000.0	Medical Insurance	\$23,230	\$24,887	\$25,299	\$28,335	\$3,036	12.00
01.602.2134.212.1.00.0000.0	Dental Insurance	\$592	\$592	\$583	\$592	\$9	1.54
01.602.2134.213.1.00.0000.0	Life Insurance	\$98	\$176	\$88	\$88	\$0	0.00
01.602.2134.214.1.00.0000.0	Workers Compensation	\$185	\$91	\$190	\$217	\$27	14.21
01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$303	\$100	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,430	\$1,477	\$1,612	\$1,695	\$83	5.15
01.602.2134.222.1.00.0000.0	Retirement	\$15,820	\$15,525	\$17,741	\$17,435	(\$306)	(1.72)
01.602.2134.230.1.00.0000.0	FICA	\$5,900	\$5,448	\$6,601	\$6,929	\$328	4.97
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$29	\$0	\$30	\$30	\$0	0.00
01.602.2134.293.1.01.0000.0	Nurse PR/Hospitality	\$150	\$119	\$150	\$150	\$0	0.00

## Dresden School District

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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	\$200	\$300	\$100	50.00
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$3,250	\$5,177	\$5,000	\$5,000	\$0	0.00
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$100	\$0	\$0	\$0	\$0	0.00
01.602.2134.730.1.01.0000.0	Nursing Equipment	\$504	\$0	\$0	\$0	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$175	\$150	\$180	\$180	\$0	0.00
Function: Health Services - 2134		\$130,629	\$130,412	\$145,558	\$153,129	\$7,571	5.20
01.602.2212.293.1.01.0000.0	Curriculum Development PR/I	\$250	\$273	\$250	\$300	\$50	20.00
01.602.2212.312.1.01.0000.0	Curriculum Development	\$3,750	\$707	\$3,750	\$3,750	\$0	0.00
Function: Curriculum Development - 2212		\$4,000	\$979	\$4,000	\$4,050	\$50	1.25
01.602.2213.114.1.00.0000.0	Curriculum Work	\$6,000	\$5,397	\$5,000	\$5,000	\$0	0.00
01.602.2213.222.1.00.0000.0	NH Retirement	\$1,615	\$964	\$1,000	\$1,000	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$727	\$413	\$383	\$0	(\$383)	(100.00)
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$34,144	\$20,162	\$34,144	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$1,453	\$4,500	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$323	\$8,000	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$1,000	\$150	\$1,000	\$2,000	\$1,000	100.00
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$9,440	\$5,086	\$9,440	\$9,440	\$0	0.00
01.602.2213.293.1.01.0000.0	Goup In-Service PR/Hospitalit	\$3,750	\$3,449	\$3,750	\$4,000	\$250	6.67
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$1,750	\$1,775	\$1,775	\$1,775	\$0	0.00
Function: Staff Development - 2213		\$70,926	\$39,171	\$68,992	\$69,859	\$867	1.26

## Dresden School District

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Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2221.110.1.00.0000.0	Media Salaries	\$92,543	\$92,880	\$94,394	\$96,282	\$1,888	2.00
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$30,097	\$30,097	\$31,133	\$31,756	\$623	2.00
01.602.2221.211.1.00.0000.0	Medical Insurance	\$47,481	\$50,594	\$51,582	\$57,944	\$6,362	12.33
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,183	\$1,183	\$1,165	\$1,184	\$19	1.63
01.602.2221.213.1.00.0000.0	Life Insurance	\$148	\$265	\$132	\$132	\$0	0.00
01.602.2221.214.1.00.0000.0	Workers Compensation	\$294	\$144	\$276	\$307	\$31	11.23
01.602.2221.215.1.00.0000.0	Disability Insurance	\$589	\$493	\$515	\$525	\$10	1.94
01.602.2221.220.1.00.0000.0	Annuities	\$1,851	\$2,703	\$3,304	\$3,370	\$66	2.00
01.602.2221.222.1.00.0000.0	Retirement	\$4,232	\$4,402	\$4,377	\$4,297	(\$80)	(1.83)
01.602.2221.230.1.00.0000.0	FICA	\$9,382	\$8,880	\$9,603	\$9,795	\$192	2.00
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$46	\$0	\$46	\$46	\$0	0.00
01.602.2221.441.1.01.0000.0	Media Equipment Maint.	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2221.590.1.01.0000.0	Media Video Purchases	\$500	\$498	\$500	\$0	(\$500)	(100.00)
01.602.2221.610.1.01.0000.0	Media Supplies	\$3,000	\$1,996	\$3,000	\$2,500	(\$500)	(16.67)
01.602.2221.611.1.01.0000.0	Media Repair Parts	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2221.630.1.01.0000.0	Media Books & Magazines	\$16,300	\$16,940	\$16,300	\$16,300	\$0	0.00
01.602.2221.631.1.01.0100.0	Media On-Line Subscriptions	\$7,100	\$6,990	\$7,100	\$8,200	\$1,100	15.49
01.602.2221.730.1.01.0000.0	Media Equipment	\$8,000	\$7,906	\$3,000	\$3,000	\$0	0.00
Function: Media Administration - 2221		\$222,746	\$225,970	\$226,427	\$235,638	\$9,211	4.07
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$198,778	\$198,778	\$202,753	\$214,836	\$12,083	5.96
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$64,542	\$64,542	\$65,567	\$68,895	\$3,328	5.08
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$68,804	\$68,854	\$70,074	\$72,588	\$2,514	3.59
01.602.2410.200.1.00.0001.0	Retiree Wages	\$18,757	\$18,757	\$18,757	\$29,028	\$10,271	54.76

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$101,994	\$112,081	\$110,955	\$121,508	\$10,553	9.51
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$35,700	\$37,136	\$20,557	\$31,833	\$11,276	54.85
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$2,959	\$2,663	\$2,914	\$2,960	\$46	1.58
01.602.2410.212.1.01.0000.0	RMS Retiree/Cobra Dental	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$246	\$889	\$221	\$221	\$0	0.00
01.602.2410.214.1.00.0000.0	Workers Compensation	\$797	\$390	\$744	\$855	\$111	14.92
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,569	\$1,331	\$1,365	\$1,438	\$73	5.35
01.602.2410.216.1.01.0000.0	RMS Flex Plan Fees	\$1,020	\$870	\$1,020	\$1,020	\$0	0.00
01.602.2410.220.1.00.0000.0	RMS Annuities	\$7,951	\$10,497	\$8,110	\$8,593	\$483	5.96
01.602.2410.222.1.00.0000.0	RMS Retirement	\$41,163	\$41,176	\$41,934	\$42,045	\$111	0.26
01.602.2410.230.1.00.0000.0	RMS FICA	\$25,407	\$24,322	\$25,887	\$27,528	\$1,641	6.34
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$1,435	\$1,306	\$1,435	\$2,221	\$786	54.77
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$113	\$0	\$113	\$105	(\$8)	(7.08)
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$50	\$50	\$50	\$100	\$50	100.00
01.602.2410.340.1.01.0000.0	Technical Services	\$2,000	\$2,130	\$2,000	\$2,250	\$250	12.50
01.602.2410.390.1.01.0000.0	Answering Service	\$0	\$50	\$0	\$0	\$0	0.00
01.602.2410.391.1.01.0000.0	Assemblies	\$0	\$0	\$2,500	\$2,500	\$0	0.00
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$1,750	\$1,000	\$2,750	\$2,750	\$0	0.00
01.602.2410.515.1.01.0000.0	Administrative Travel	\$2,000	\$900	\$2,000	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative Travel	\$4,000	\$900	\$4,000	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$8,137	\$9,875	\$10,250	\$10,250	\$0	0.00
01.602.2410.532.1.01.0000.0	Postage	\$2,625	\$1,537	\$2,625	\$2,500	(\$125)	(4.76)
01.602.2410.550.1.01.0000.0	Printing	\$2,000	\$1,789	\$2,000	\$2,000	\$0	0.00
01.602.2410.610.1.01.0000.0	Office Supplies	\$3,000	\$1,306	\$3,000	\$3,000	\$0	0.00



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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2410.615.1.01.0000.0	Graduation Expense	\$600	\$68	\$600	\$600	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$810	\$820	\$1,492	\$1,507	\$15	1.01
Function: School Administration and Fringes - 2410		\$598,207	\$604,016	\$605,673	\$659,131	\$53,458	8.83
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$1,500	\$597	\$1,500	\$2,000	\$500	33.33
01.602.2610.441.1.01.5200.0	Service Contracts	\$34,730	\$37,981	\$41,255	\$45,050	\$3,795	9.20
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$29,150	\$33,647	\$29,850	\$30,800	\$950	3.18
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$1,000	\$1,389	\$2,000	\$2,300	\$300	15.00
01.602.2610.610.1.01.0000.0	Repair Materials	\$12,500	\$12,236	\$13,750	\$14,400	\$650	4.73
01.602.2610.610.1.01.6900.0	Misc. Maintenance	\$1,000	\$0	\$0	\$0	\$0	0.00
01.602.2610.810.1.01.0000.0	Dues	\$0	\$38	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$79,880	\$85,886	\$88,355	\$94,550	\$6,195	7.01
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$209,951	\$239,765	\$210,922	\$212,378	\$1,456	0.69
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$17,983	\$8,000	\$6,000	(\$2,000)	(25.00)
01.602.2620.130.1.01.0000.0	Custodial Rental Reimb	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$52,947	\$47,464	\$55,945	\$70,112	\$14,167	25.32
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,367	\$2,306	\$2,331	\$2,368	\$37	1.59
01.602.2620.213.1.00.0000.0	Life Insurance	\$197	\$371	\$176	\$176	\$0	0.00
01.602.2620.214.1.00.0000.0	Workers Compensation	\$4,137	\$2,025	\$3,897	\$4,120	\$223	5.72
01.602.2620.215.1.00.0000.0	Disability Insurance	\$990	\$843	\$865	\$871	\$6	0.69
01.602.2620.220.1.00.0000.0	Annuities	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2620.222.1.00.0000.0	Retirement	\$25,990	\$29,310	\$26,458	\$25,657	(\$801)	(3.03)
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$15,785	\$19,434	\$16,136	\$16,247	\$111	0.69

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$117	\$0	\$117	\$117	\$0	0.00
01.602.2620.272.1.01.0000.0	Courses & Conferences	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2620.290.1.01.0000.0	Uniforms	\$2,500	\$1,139	\$2,500	\$2,500	\$0	0.00
01.602.2620.420.1.01.0000.0	Water & Sewer	\$10,000	\$10,078	\$11,000	\$11,000	\$0	0.00
01.602.2620.440.1.01.0000.0	Lease Payment	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2620.515.1.01.0000.0	Travel	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$1,500	\$1,491	\$2,000	\$2,100	\$100	5.00
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$20,000	\$18,085	\$20,000	\$21,000	\$1,000	5.00
01.602.2620.651.1.01.0000.0	Propane Gas	\$2,000	\$1,511	\$2,000	\$2,000	\$0	0.00
01.602.2620.652.1.01.0000.0	Electricity	\$48,000	\$52,881	\$49,000	\$54,000	\$5,000	10.20
01.602.2620.653.1.01.0000.0	Heating Fuels	\$25,000	\$26,368	\$25,000	\$34,000	\$9,000	36.00
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$3,000	\$2,787	\$3,000	\$3,150	\$150	5.00
Function: Building Custodial - 2620		\$432,881	\$473,841	\$439,747	\$468,196	\$28,449	6.47
01.602.2630.431.1.01.0000.0	Trash Removal	\$12,000	\$12,187	\$13,500	\$14,175	\$675	5.00
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$49,000	\$49,000	\$62,000	\$65,100	\$3,100	5.00
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$250	\$0	\$300	\$400	\$100	33.33
Function: Grounds Maintenance - 2630		\$61,250	\$61,187	\$75,800	\$79,675	\$3,875	5.11
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$2,000	\$4,081	\$6,000	\$6,500	\$500	8.33
Function: Student Transportation to & From - 2700		\$2,000	\$4,081	\$6,000	\$6,500	\$500	8.33
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2722.519.1.01.0100.0	SpED Student Transp - VT	\$0	\$500	\$0	\$0	\$0	0.00
Function: SpEd Student Transportation - 2722		\$0	\$500	\$0	\$0	\$0	0.00

## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.1.01.1200.0	Music Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$0	\$2,170	\$24,000	\$24,000	\$0	0.00
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.1.01.6200.0	8th Grade Trip Support	\$0	\$0	\$0	\$25,000	\$25,000	0.00
Function: Field Trips - 2725		\$0	\$2,170	\$24,000	\$49,000	\$25,000	104.17
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$24,000	\$23,941	\$16,000	\$13,500	(\$2,500)	(15.62)
Function: Site Improvements - 4200		\$24,000	\$23,941	\$16,000	\$13,500	(\$2,500)	(15.62)
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$17,000	\$16,689	\$25,000	\$16,000	(\$9,000)	(36.00)
Function: Building Improvements - 4600		\$17,000	\$16,689	\$25,000	\$16,000	(\$9,000)	(36.00)
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$18,000	\$13,344	\$21,600	\$25,000	\$3,400	15.74
01.602.5221.000.1.01.0000.0	Transfer RMS Cafe Loss	\$0	\$0	\$0	\$0	\$0	0.00
Function: Interfund Transfer - 5221		\$18,000	\$13,344	\$21,600	\$25,000	\$3,400	15.74
Lvl: ELEMENTARY - 1		\$7,851,846	\$8,091,667	\$8,494,798	\$8,940,427	\$445,629	5.25

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Definition: 23-24 Administrative Budget Building Module

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01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,860,683	\$4,684,322	\$4,806,605	\$4,931,247	\$124,642	2.59
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$221,946	\$200,234	\$217,576	\$230,871	\$13,295	6.11
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$39,834	\$28,500	\$28,500	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Tutor	\$20,000	\$9,819	\$35,000	\$35,000	\$0	0.00
01.602.1100.211.3.00.0000.0	Medical Insurance	\$917,128	\$822,283	\$891,195	\$994,802	\$103,607	11.63
01.602.1100.212.3.00.0000.0	Dental Insurance	\$33,296	(\$4,734)	\$33,664	\$36,775	\$3,111	9.24
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,824	\$10,997	\$5,949	\$6,126	\$177	2.98
01.602.1100.214.3.00.0000.0	Workers Compensation	\$12,315	\$5,997	\$11,192	\$12,541	\$1,349	12.05
01.602.1100.215.3.00.0000.0	Disability Insurance	\$24,362	\$19,299	\$20,572	\$21,124	\$552	2.68
01.602.1100.220.3.00.0000.0	Annuities	\$118,038	\$107,121	\$122,668	\$121,410	(\$1,258)	(1.03)
01.602.1100.222.3.00.0000.0	Retirement	\$327,885	\$378,341	\$371,869	\$336,146	(\$35,723)	(9.61)
01.602.1100.230.3.00.0000.0	FICA	\$392,531	\$367,631	\$389,166	\$399,760	\$10,594	2.72
01.602.1100.260.3.00.0000.0	Unemployment Compensator	\$1,596	\$0	\$1,571	\$1,609	\$38	2.42
01.602.1100.293.3.02.0200.0	Art - Public Relations	\$250	\$183	\$250	\$250	\$0	0.00
01.602.1100.293.3.02.0500.0	English - Public Relations	\$900	\$735	\$900	\$1,000	\$100	11.11
01.602.1100.293.3.02.0600.0	World Language - Public Rela	\$1,150	\$2,314	\$1,200	\$2,300	\$1,100	91.67
01.602.1100.293.3.02.1100.0	Math - Public Relations	\$0	\$0	\$0	\$2,700	\$2,700	0.00
01.602.1100.293.3.02.1200.0	Music - Public Relations	\$1,100	\$1,098	\$1,100	\$1,100	\$0	0.00
01.602.1100.293.3.02.1300.0	Public Relations - Science	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$725	\$725	\$625	\$625	\$0	0.00
01.602.1100.293.3.02.1800.0	Public Relations - General Te	\$3,100	\$4,380	\$3,100	\$2,000	(\$1,100)	(35.48)
01.602.1100.293.3.02.2300.0	Personalized Learning Plan P	\$100	\$50	\$100	\$100	\$0	0.00
01.602.1100.370.3.02.0500.0	Test Scoring/Eval Eng	\$500	\$0	\$500	\$0	(\$500)	(100.00)

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01.602.1100.370.3.02.0600.0	Test Scoring/Eval - World Lan	\$2,500	\$2,743	\$2,500	\$2,500	\$0	0.00
01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$500	\$105	\$500	\$0	(\$500)	(100.00)
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$100	\$104	\$100	\$60	(\$40)	(40.00)
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,750	\$0	\$1,750	\$1,750	\$0	0.00
01.602.1100.391.3.02.0600.0	World Language - Outside Sp	\$1,050	\$2,200	\$1,200	\$1,000	(\$200)	(16.67)
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	\$1,350	\$1,125	\$1,700	\$575	51.11
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$600	\$228	\$300	\$100	(\$200)	(66.67)
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$350	\$318	\$350	\$350	\$0	0.00
01.602.1100.441.3.02.0800.0	Physical Education Contracte	\$6,400	\$7,308	\$6,420	\$7,000	\$580	9.03
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$5,135	\$5,535	\$5,135	\$5,585	\$450	8.76
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$2,450	\$1,923	\$2,400	\$2,400	\$0	0.00
01.602.1100.441.3.02.2000.0	Contracted Services - Theater	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
01.602.1100.441.3.02.2300.0	Personalized Learning Plan C	\$1,520	\$641	\$1,820	\$1,000	(\$820)	(45.05)
01.602.1100.452.3.02.0000.0	Copier Expenses	\$30,000	\$17,610	\$30,000	\$30,000	\$0	0.00
01.602.1100.515.3.02.0600.0	World Language - Travel	\$0	\$0	\$0	\$6,000	\$6,000	0.00
01.602.1100.515.3.02.1200.0	Travel - Music	\$3,100	\$3,091	\$4,500	\$4,500	\$0	0.00
01.602.1100.569.3.02.0000.0	Tuition - Out of State Public 9-	\$0	\$41,130	\$40,000	\$25,000	(\$15,000)	(37.50)
01.602.1100.610.3.02.0200.0	Art Supplies	\$21,550	\$21,653	\$22,090	\$22,090	\$0	0.00
01.602.1100.610.3.02.0500.0	English Supplies	\$3,900	\$2,195	\$4,103	\$4,540	\$437	10.65
01.602.1100.610.3.02.0600.0	World Language - Supplies	\$2,814	\$2,226	\$2,848	\$2,200	(\$648)	(22.75)
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$1,100	\$267	\$1,100	\$1,000	(\$100)	(9.09)
01.602.1100.610.3.02.0900.0	Health Supplies	\$1,135	\$0	\$1,135	\$1,135	\$0	0.00

## Dresden School District

### DRES 2023-24 Prop Budget 3rd Draft V.3-11.20.22

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$8,200	\$11,878	\$9,200	\$13,660	\$4,460	48.48
01.602.1100.610.3.02.1200.0	Music Supplies	\$6,320	\$6,940	\$6,316	\$6,616	\$300	4.75
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$22,000	\$20,876	\$22,000	\$22,000	\$0	0.00
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$3,450	\$3,160	\$2,000	\$2,145	\$145	7.25
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$5,620	\$3,192	\$5,620	\$4,000	(\$1,620)	(28.83)
01.602.1100.610.3.02.2300.0	Personalized Learning Plan S	\$1,100	\$1,021	\$1,100	\$1,100	\$0	0.00
01.602.1100.611.3.02.0200.0	Art Maintenance	\$230	\$145	\$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	\$3,725	\$2,000	\$2,000	\$0	0.00
01.602.1100.630.3.02.0300.0	ESL Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.3.02.0500.0	English Textbooks	\$13,615	\$13,727	\$17,648	\$18,215	\$567	3.21
01.602.1100.630.3.02.0600.0	World Language - Textbooks	\$11,910	\$9,376	\$11,013	\$11,713	\$700	6.35
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$17,000	\$2,196	\$16,000	\$772	(\$15,228)	(95.18)
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	\$259	\$300	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$20,000	\$15,233	\$19,700	\$22,050	\$2,350	11.93
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$6,145	\$24,830	\$20,000	\$24,071	\$4,071	20.36
01.602.1100.630.3.02.2300.0	Personalized Learning Plan T	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.730.3.02.0200.0	Art Equipment	\$2,300	\$4,133	\$2,300	\$2,840	\$540	23.48
01.602.1100.730.3.02.0500.0	English - Equipment	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.730.3.02.0600.0	World Language - Equipment	\$100	\$522	\$600	\$500	(\$100)	(16.67)
01.602.1100.730.3.02.0800.0	Physical Education Equipmen	\$5,850	\$6,539	\$5,850	\$5,850	\$0	0.00
01.602.1100.730.3.02.1100.0	Math Equipment	\$0	\$0	\$0	\$6,625	\$6,625	0.00
01.602.1100.730.3.02.1200.0	Music Equipment	\$7,600	\$6,332	\$7,600	\$8,000	\$400	5.26
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$13,230	\$17,389	\$13,230	\$12,000	(\$1,230)	(9.30)

## Dresden School District

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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$555	\$486	\$4,037	\$3,354	(\$683)	(16.92)
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$17,600	\$24,841	\$4,500	\$110,659	\$106,159	2,359.09
01.602.1100.810.3.02.0000.0	High School Dues	\$5,200	\$144	\$5,200	\$3,000	(\$2,200)	(42.31)
01.602.1100.810.3.02.0200.0	Art Dues	\$70	\$70	\$70	\$70	\$0	0.00
01.602.1100.810.3.02.0600.0	World Language - Dues	\$850	\$812	\$850	\$850	\$0	0.00
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$2,450	\$755	\$2,450	\$1,935	(\$515)	(21.02)
01.602.1100.810.3.02.1200.0	Music Dues	\$950	\$670	\$950	\$950	\$0	0.00
01.602.1100.810.3.02.1300.0	Science Dues	\$825	\$926	\$900	\$900	\$0	0.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$752	\$663	\$860	\$1,099	\$239	27.79
01.602.1100.890.3.00.0000.0	March Intensive Support	\$7,500	\$7,500	\$7,500	\$10,000	\$2,500	33.33
Function: Instructional - 1100		\$7,247,330	\$6,952,096	\$7,267,302	\$7,589,000	\$321,698	4.43
01.602.1120.111.3.02.0000.0	Computer Technician	\$116,898	\$116,908	\$121,520	\$115,404	(\$6,116)	(5.03)
01.602.1120.211.3.00.0000.0	Medical Insurance	\$27,859	\$27,859	\$29,963	\$32,360	\$2,397	8.00
01.602.1120.212.3.00.0000.0	Dental Insurance	\$1,183	\$1,183	\$1,165	\$1,184	\$19	1.63
01.602.1120.213.3.00.0000.0	Life Insurance	\$197	\$307	\$176	\$176	\$0	0.00
01.602.1120.214.3.00.0000.0	Workers Compensation	\$281	\$138	\$267	\$277	\$10	3.75
01.602.1120.215.3.00.0000.0	Disability Insurance	\$561	\$474	\$498	\$473	(\$25)	(5.02)
01.602.1120.220.3.00.0000.0	Annuities	\$0	\$4,620	\$0	\$0	\$0	0.00
01.602.1120.222.3.00.0000.0	Retirement	\$16,437	\$16,437	\$17,086	\$15,614	(\$1,472)	(8.62)
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$8,943	\$8,745	\$9,296	\$8,828	(\$468)	(5.03)
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$42	\$0	\$42	\$42	\$0	0.00
01.602.1120.270.3.00.0000.0	Staff Development	\$10,000	\$2,499	\$10,000	\$10,000	\$0	0.00
01.602.1120.293.3.02.0000.0	Info Services - Public Relation	\$200	\$195	\$200	\$200	\$0	0.00

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1120.441.3.02.4100.0	Online Services	\$116,844	\$89,577	\$131,150	\$118,813	(\$12,338)	(9.41)
01.602.1120.730.3.02.4100.0	Computer Lease	\$0	\$0	\$90,000	\$67,000	(\$23,000)	(25.56)
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$123,500	\$116,213	\$136,200	\$114,824	(\$21,376)	(15.69)
Function: Technology - 1120		\$422,945	\$385,155	\$547,563	\$485,195	(\$62,369)	(11.39)
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$578,185	\$476,139	\$603,236	\$644,690	\$41,454	6.87
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$60,418	\$88,507	\$61,626	\$62,859	\$1,233	2.00
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$330,722	\$234,108	\$455,154	\$446,739	(\$8,415)	(1.85)
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$4,677	\$0	\$4,721	\$4,815	\$94	1.99
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$2,649	\$0	\$2,649	\$17,861	\$15,212	574.25
01.602.1200.211.3.00.0000.0	Medical Insurance	\$283,064	\$240,393	\$380,659	\$407,817	\$27,158	7.13
01.602.1200.212.3.00.0000.0	Dental Insurance	\$11,006	\$7,915	\$13,869	\$13,133	(\$736)	(5.31)
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,673	\$1,996	\$1,808	\$1,720	(\$88)	(4.87)
01.602.1200.214.3.00.0000.0	Workers Compensation	\$2,413	\$1,181	\$2,567	\$3,317	\$750	29.22
01.602.1200.215.3.00.0000.0	Disability Insurance	\$4,575	\$3,306	\$4,564	\$4,530	(\$34)	(0.74)
01.602.1200.220.3.00.0000.0	Annuities	\$18,252	\$10,485	\$18,472	\$18,448	(\$24)	(0.13)
01.602.1200.222.3.00.0000.0	Retirement	\$97,819	\$113,633	\$149,342	\$141,420	(\$7,922)	(5.30)
01.602.1200.230.3.00.0000.0	FICA	\$76,823	\$64,997	\$89,194	\$89,920	\$726	0.81
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$500	\$0	\$613	\$607	(\$6)	(0.98)
01.602.1200.293.3.02.0000.0	Public Relations - Special Edu	\$200	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$3,200	\$0	\$4,000	\$2,000	(\$2,000)	(50.00)
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$1,600	\$0	\$2,000	\$2,000	\$0	0.00
01.602.1200.390.3.02.0300.0	Occupational Therapy - NH	\$8,000	\$2,898	\$7,885	\$7,220	(\$665)	(8.43)
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$3,500	\$0	\$1,710	\$1,710	\$0	0.00



## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1200.390.3.02.0400.0	Other Services - NH	\$18,000	\$1,693	\$17,370	\$27,360	\$9,990	57.51
01.602.1200.390.3.02.0401.0	Other Services - VT	\$3,000	\$95	\$3,085	\$3,085	\$0	0.00
01.602.1200.441.3.02.0000.0	Equipment Maintenance - NH	\$150	\$0	\$200	\$200	\$0	0.00
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$100	\$0	\$150	\$150	\$0	0.00
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$1,278	\$12	\$206	\$115	(\$91)	(44.17)
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$213	\$12	\$103	\$230	\$127	123.30
01.602.1200.610.3.02.0000.0	SpEd General Supplies - NH	\$600	\$488	\$650	\$1,080	\$430	66.15
01.602.1200.610.3.02.0001.0	SpEd General Supplies - VT	\$150	\$150	\$350	\$720	\$370	105.71
01.602.1200.610.3.02.0300.0	Occupational Therapy Supplie	\$80	\$0	\$65	\$65	\$0	0.00
01.602.1200.610.3.02.0300.1	Occupational Therpay Supplie	\$20	\$0	\$35	\$35	\$0	0.00
01.602.1200.610.3.02.0400.0	SpEd Evaluation Supplies - NH	\$1,840	\$695	\$2,600	\$2,522	(\$78)	(3.00)
01.602.1200.610.3.02.0400.1	SpEd Evaluation Supplies - VT	\$460	\$404	\$1,400	\$1,681	\$281	20.07
01.602.1200.610.3.02.0500.0	SpEd Resource Materials - NH	\$560	\$300	\$325	\$325	\$0	0.00
01.602.1200.610.3.02.0500.1	SpEd Resource Materials - VT	\$140	\$300	\$175	\$175	\$0	0.00
01.602.1200.630.3.02.0000.0	Learning Spclst Textbooks	\$500	\$0	\$3,250	\$0	(\$3,250)	(100.00)
01.602.1200.630.3.02.0001.0	Learning Spclst Textbooks VT	\$500	\$0	\$1,750	\$0	(\$1,750)	(100.00)
01.602.1200.650.3.02.0000.0	SpEd Computer Software - NH	\$1,000	\$0	\$5,200	\$1,000	(\$4,200)	(80.77)
01.602.1200.650.3.02.0000.1	SpEd Computer Software - VT	\$1,000	\$0	\$2,800	\$1,000	(\$1,800)	(64.29)
01.602.1200.730.3.02.0000.0	Equipment - NH	\$250	\$0	\$5,080	\$5,080	\$0	0.00
01.602.1200.730.3.02.0100.0	Equipment - VT	\$200	\$0	\$1,120	\$1,120	\$0	0.00
01.602.1200.810.3.02.0000.0	SpEd Dues & Fees	\$1,501	\$265	\$2,301	\$801	(\$1,500)	(65.19)
Function: Special Education - 1200		\$1,520,818	\$1,249,972	\$1,852,284	\$1,917,550	\$65,266	3.52
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$11,000	\$5,681	\$11,000	\$11,000	\$0	0.00

## Dresden School District

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01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$1,500	\$4,073	\$1,500	\$1,500	\$0	0.00
01.602.1240.214.3.00.0000.0	Workers Compensation	\$30	\$15	\$28	\$30	\$2	7.14
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$60	\$0	\$51	\$51	\$0	0.00
01.602.1240.220.3.00.0000.0	Annuities	\$375	\$0	\$438	\$438	\$0	0.00
01.602.1240.222.3.00.0000.0	NH Retirement	\$0	\$356	\$2,804	\$2,804	\$0	0.00
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$956	\$705	\$956	\$956	\$0	0.00
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$19	\$0	\$19	\$19	\$0	0.00
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$460	\$0	\$304	\$456	\$152	50.00
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - I	\$320	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - \	\$260	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$533	\$0	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$15,513	\$10,830	\$17,100	\$17,254	\$154	0.90
01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$0	\$0	\$0	\$16,955	\$16,955	0.00
01.602.1260.211.3.00.0000.0	Medical Insurance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.212.3.00.0000.0	Dental Insurance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.213.3.00.0000.0	Life Insurance	\$0	\$0	\$0	\$88	\$88	0.00
01.602.1260.214.3.00.0000.0	Workers Compensation	\$0	\$0	\$0	\$41	\$41	0.00
01.602.1260.215.3.00.0000.0	Disability Insurance	\$0	\$0	\$0	\$70	\$70	0.00
01.602.1260.220.3.00.0000.0	Annuities	\$0	\$0	\$0	\$593	\$593	0.00
01.602.1260.230.3.00.0000.0	FICA	\$0	\$0	\$0	\$1,297	\$1,297	0.00
01.602.1260.260.3.00.0000.0	Unemployment Compensator	\$0	\$0	\$0	\$21	\$21	0.00
01.602.1260.390.3.00.0000.0	Purchased Professional Servi	\$17,113	\$0	\$0	\$0	\$0	0.00
01.602.1260.610.3.00.0000.0	English Second Lang Supplie:	\$0	\$0	\$0	\$0	\$0	0.00

## Dresden School District

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01.602.1260.630.3.00.0000.0	English Second Lang Textboc	\$0	\$0	\$0	\$0	\$0	0.00
Function: ESL - 1260		\$17,113	\$0	\$0	\$19,065	\$19,065	0.00
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$120,000	\$133,468	\$120,000	\$135,000	\$15,000	12.50
Function: Vocational Programs - 1300		\$120,000	\$133,468	\$120,000	\$135,000	\$15,000	12.50
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$226,278	\$211,922	\$225,294	\$225,294	\$0	0.00
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$46,208	\$46,208	\$48,448	\$52,147	\$3,699	7.63
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$48,316	\$57,564	\$49,088	\$51,960	\$2,872	5.85
01.602.1410.114.3.00.0000.0	Game Workers	\$0	\$2,495	\$0	\$0	\$0	0.00
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$98,778	\$99,265	\$99,754	\$103,781	\$4,027	4.04
01.602.1410.116.3.01.0000.0	Assistant Athletic Director	\$0	\$0	\$70,000	\$71,847	\$1,847	2.64
01.602.1410.211.3.00.0000.0	Medical Insurance	\$51,685	\$41,605	\$50,249	\$61,294	\$11,045	21.98
01.602.1410.212.3.00.0000.0	Dental Insurance	\$1,775	\$937	\$2,331	\$2,368	\$37	1.59
01.602.1410.213.3.00.0000.0	Life Insurance	\$197	\$370	\$309	\$353	\$44	14.24
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,007	\$493	\$1,084	\$1,212	\$128	11.81
01.602.1410.215.3.00.0000.0	Disability Insurance	\$928	\$601	\$1,096	\$1,147	\$51	4.65
01.602.1410.220.3.00.0000.0	Annuities	\$3,951	\$5,733	\$6,790	\$7,025	\$235	3.46
01.602.1410.222.3.00.0000.0	Retirement	\$34,053	\$35,419	\$49,396	\$48,579	(\$817)	(1.65)
01.602.1410.230.3.00.0000.0	FICA	\$32,098	\$31,386	\$37,683	\$38,635	\$952	2.53
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$84	\$0	\$105	\$107	\$2	1.90
01.602.1410.272.3.02.0000.0	Staff Development	\$7,575	\$2,160	\$7,475	\$7,475	\$0	0.00
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$6,200	\$6,687	\$6,223	\$6,500	\$277	4.45
01.602.1410.330.3.02.0000.0	Physician	\$1,500	\$190	\$1,500	\$1,000	(\$500)	(33.33)

## Dresden School District

### DRES 2023-24 Prop Budget 3rd Draft V.3-11.20.22

Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1410.441.3.02.0000.0	Game Officials	\$43,065	\$36,306	\$46,067	\$50,674	\$4,607	10.00
01.602.1410.441.3.02.0100.0	Game Assigner	\$2,550	\$1,810	\$2,275	\$2,275	\$0	0.00
01.602.1410.441.3.02.0200.0	Game Workers	\$11,000	\$2,320	\$8,240	\$6,000	(\$2,240)	(27.18)
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$2,520	\$945	\$2,485	\$1,800	(\$685)	(27.57)
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$16,325	\$11,149	\$12,675	\$13,000	\$325	2.56
01.602.1410.441.3.02.8810.0	JV Ice Hockey Facility Rental	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.454.3.02.0000.0	Facility Rental	\$126,800	\$90,694	\$115,700	\$119,000	\$3,300	2.85
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,030	\$3,935	\$2,926	\$3,500	\$574	19.62
01.602.1410.610.3.02.0000.0	General Supplies	\$2,000	\$2,231	\$1,000	\$1,000	\$0	0.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$3,030	\$3,054	\$3,030	\$3,030	\$0	0.00
01.602.1410.611.3.02.0100.0	Athletic Uniforms	\$0	\$0	\$15,700	\$18,000	\$2,300	14.65
01.602.1410.612.3.02.0000.0	Reconditioning	\$9,370	\$7,850	\$9,370	\$9,370	\$0	0.00
01.602.1410.730.3.02.0000.0	General Athletics	\$8,218	\$23,170	\$8,785	\$10,500	\$1,715	19.52
01.602.1410.730.3.02.0200.0	Unified Equipment	\$610	\$324	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.7600.0	Swim Team	\$500	\$0	\$300	\$300	\$0	0.00
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$500	\$7,502	\$1,500	\$1,500	\$0	0.00
01.602.1410.730.3.02.7800.0	Crew - Girls	\$3,500	\$3,198	\$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	\$1,418	\$900	\$800	(\$100)	(11.11)
01.602.1410.730.3.02.8100.0	Baseball	\$2,040	\$2,365	\$1,500	\$1,500	\$0	0.00
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$600	\$324	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$450	\$108	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.8400.0	FieldHockey	\$450	\$771	\$500	\$800	\$300	60.00
01.602.1410.730.3.02.8500.0	Football	\$3,600	\$1,020	\$5,050	\$5,050	\$0	0.00

## Dresden School District

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From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$590	\$465	\$700	\$700	\$0	0.00
01.602.1410.730.3.02.8700.0	Skiing	\$4,635	\$3,115	\$4,000	\$4,000	\$0	0.00
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$700	\$825	\$700	\$700	\$0	0.00
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$1,000	\$2,069	\$1,000	\$800	(\$200)	(20.00)
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$3,500	\$536	\$1,000	\$800	(\$200)	(20.00)
01.602.1410.730.3.02.9100.0	Track/Field	\$3,500	\$2,025	\$400	\$400	\$0	0.00
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$540	\$363	\$300	\$300	\$0	0.00
01.602.1410.730.3.02.9400.0	Golf	\$1,900	\$655	\$900	\$700	(\$200)	(22.22)
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$570	\$472	\$300	\$300	\$0	0.00
01.602.1410.730.3.02.9600.0	Cross Country	\$300	\$188	\$300	\$300	\$0	0.00
01.602.1410.730.3.02.9700.0	Softball	\$1,640	\$2,414	\$1,500	\$1,500	\$0	0.00
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$800	\$671	\$500	\$800	\$300	60.00
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$11,100	\$7,916	\$11,100	\$10,000	(\$1,100)	(9.91)
Function: Athletics - 1410		\$833,576	\$765,514	\$923,928	\$956,523	\$32,595	3.53
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$80,642	\$73,920	\$100,975	\$101,242	\$267	0.26
01.602.1420.117.3.00.0100.0	Music Accompanist	\$17,000	\$14,769	\$17,059	\$16,808	(\$251)	(1.47)
01.602.1420.214.3.00.0000.0	Workers Compensation	\$226	\$111	\$260	\$283	\$23	8.85
01.602.1420.222.3.00.0000.0	Retirement	\$816	\$575	\$0	\$0	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$7,202	\$6,326	\$9,030	\$9,031	\$1	0.01
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$63	\$0	\$63	\$63	\$0	0.00
01.602.1420.391.3.02.2000.0	Co-Curricular Program	\$13,500	\$19,090	\$16,500	\$20,500	\$4,000	24.24
Function: Co-Curricular - 1420		\$119,449	\$114,791	\$143,887	\$147,927	\$4,040	2.81

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2120.110.3.00.0000.0	Counseling Salaries	\$632,045	\$591,246	\$609,922	\$697,528	\$87,606	14.36
01.602.2120.111.3.00.0000.0	Registrar	\$61,389	\$57,373	\$54,579	\$57,034	\$2,455	4.50
01.602.2120.112.3.00.0000.0	Ed-Assistant - Counseling	\$11,754	\$15,310	\$15,567	\$31,756	\$16,189	104.00
01.602.2120.211.3.00.0000.0	Medical Insurance	\$127,897	\$160,269	\$174,836	\$206,787	\$31,951	18.27
01.602.2120.212.3.00.0000.0	Dental Insurance	\$3,787	\$4,051	\$4,603	\$5,446	\$843	18.31
01.602.2120.213.3.00.0000.0	Life Insurance	\$787	\$1,213	\$706	\$794	\$88	12.46
01.602.2120.214.3.00.0000.0	Workers Compensation	\$1,692	\$828	\$1,496	\$1,886	\$390	26.07
01.602.2120.215.3.00.0000.0	Disability Insurance	\$3,385	\$2,687	\$2,788	\$3,221	\$433	15.53
01.602.2120.220.3.00.0000.0	Annuities	\$15,413	\$13,870	\$16,645	\$19,160	\$2,515	15.11
01.602.2120.222.3.00.0000.0	Retirement	\$64,688	\$74,690	\$65,258	\$68,569	\$3,311	5.07
01.602.2120.230.3.00.0000.0	FICA	\$53,947	\$48,436	\$52,025	\$60,174	\$8,149	15.66
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	\$262	\$0	\$260	\$282	\$22	8.46
01.602.2120.293.3.02.0000.0	Counseling - Public Relations	\$4,000	\$2,665	\$2,000	\$4,000	\$2,000	100.00
01.602.2120.370.3.02.0000.0	Test Scoring/Eval - Counselin	\$6,000	\$3,548	\$6,000	\$5,000	(\$1,000)	(16.67)
01.602.2120.390.3.02.0000.0	Counseling - Consultations	\$10,000	\$1,000	\$6,000	\$4,000	(\$2,000)	(33.33)
01.602.2120.515.3.02.0000.0	Counseling - Local Travel	\$6,100	\$1,613	\$6,100	\$5,000	(\$1,100)	(18.03)
01.602.2120.550.3.02.0000.0	Counseling - Printing	\$2,000	\$433	\$2,000	\$1,600	(\$400)	(20.00)
01.602.2120.610.3.02.0000.0	Counseling - Supplies	\$1,750	\$2,175	\$1,750	\$3,850	\$2,100	120.00
01.602.2120.630.3.02.0000.0	Counseling - Textbooks	\$600	\$268	\$600	\$890	\$290	48.33
01.602.2120.810.3.02.0000.0	Counseling - Dues	\$890	\$25	\$890	\$1,000	\$110	12.36
Function: Guidance Services - 2120		\$1,011,186	\$981,699	\$1,026,825	\$1,180,777	\$153,952	14.99
01.602.2134.110.3.00.0000.0	Nurse Salary	\$122,674	\$124,104	\$127,569	\$120,325	(\$7,244)	(5.68)

## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2134.112.3.00.0000.0	Health Ed-Assistant Salary	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2134.211.3.00.0000.0	Medical Insurance	\$6,363	\$6,730	\$6,821	\$7,496	\$675	9.90
01.602.2134.212.3.00.0000.0	Dental Insurance	\$828	\$592	\$816	\$829	\$13	1.59
01.602.2134.213.3.00.0000.0	Life Insurance	\$295	\$176	\$265	\$265	\$0	0.00
01.602.2134.214.3.00.0000.0	Workers Compensation	\$294	\$144	\$281	\$289	\$8	2.85
01.602.2134.215.3.00.0000.0	Disability Insurance	\$589	\$187	\$523	\$493	(\$30)	(5.74)
01.602.2134.220.3.00.0000.0	Annuities	\$3,680	\$1,372	\$4,465	\$4,211	(\$254)	(5.69)
01.602.2134.222.3.00.0000.0	Retirement	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2134.230.3.00.0000.0	FICA	\$9,385	\$9,283	\$9,759	\$9,205	(\$554)	(5.68)
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$70	\$0	\$71	\$70	(\$1)	(1.41)
01.602.2134.330.3.02.0000.0	Physician & Other Medical Se	\$7,720	\$7,664	\$7,720	\$7,879	\$159	2.06
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$300	\$140	\$400	\$400	\$0	0.00
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$4,375	\$7,071	\$4,375	\$4,200	(\$175)	(4.00)
01.602.2134.611.3.02.0000.0	Equipment Repair	\$1,600	\$317	\$1,600	\$660	(\$940)	(58.75)
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	\$1,795	\$500	\$3,175	\$2,675	535.00
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$400	\$0	\$400	\$400	\$0	0.00
Function: Health Services - 2134		\$159,398	\$159,576	\$165,890	\$160,222	(\$5,668)	(3.42)
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	\$8,009	\$10,000	\$10,000	\$0	0.00
01.602.2213.114.3.00.0100.0	Mentors/Stipends	\$0	\$17,750	\$8,500	\$8,500	\$0	0.00

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Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2213.222.3.00.0000.0	Retirement	\$850	\$2,694	\$0	\$3,515	\$3,515	0.00
01.602.2213.230.3.00.0000.0	FICA	\$383	\$1,873	\$0	\$1,413	\$1,413	0.00
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$55,264	\$65,457	\$55,264	\$55,264	\$0	0.00
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$6,515	\$5,700	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$13,750	\$13,627	\$13,750	\$15,000	\$1,250	9.09
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$10,060	\$5,000	\$10,060	\$10,060	\$0	0.00
Function: Staff Development - 2213		\$91,007	\$120,924	\$103,274	\$109,452	\$6,178	5.98
01.602.2214.110.3.00.0000.0	PLP Workshop Days	\$9,000	\$4,267	\$9,000	\$9,000	\$0	0.00
01.602.2214.222.3.00.0000.0	NH Retirement	\$0	\$545	\$0	\$3,515	\$3,515	0.00
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$769	\$324	\$769	\$1,413	\$644	83.75
Function: Dresden Plan - 2214		\$9,769	\$5,136	\$9,769	\$13,928	\$4,159	42.57
01.602.2221.110.3.00.0000.0	Media Salaries	\$109,221	\$109,221	\$111,405	\$113,633	\$2,228	2.00
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$42,849	\$75,130	\$44,645	\$45,104	\$459	1.03
01.602.2221.211.3.00.0000.0	Medical Insurance	\$3,000	\$29,899	\$29,028	\$32,358	\$3,330	11.47
01.602.2221.212.3.00.0000.0	Dental Insurance	\$1,012	\$1,675	\$996	\$983	(\$13)	(1.31)
01.602.2221.213.3.00.0000.0	Life Insurance	\$197	\$441	\$176	\$176	\$0	0.00
01.602.2221.214.3.00.0000.0	Workers Compensation	\$365	\$179	\$343	\$381	\$38	11.08
01.602.2221.215.3.00.0000.0	Disability Insurance	\$730	\$755	\$640	\$651	\$11	1.72
01.602.2221.220.3.00.0000.0	Annuities	\$2,184	\$2,719	\$3,899	\$3,977	\$78	2.00
01.602.2221.222.3.00.0000.0	Retirement	\$3,409	\$8,019	\$0	\$6,103	\$6,103	0.00
01.602.2221.230.3.00.0000.0	FICA	\$11,633	\$14,184	\$11,938	\$12,143	\$205	1.72
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$79	\$0	\$79	\$80	\$1	1.27



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01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$10,000	\$3,874	\$7,500	\$7,500	\$0	0.00
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$17,250	\$3,700	\$12,500	\$10,000	(\$2,500)	(20.00)
01.602.2221.590.3.02.0000.0	Video Purchases	\$1,500	\$327	\$1,500	\$1,954	\$454	30.27
01.602.2221.610.3.02.0000.0	Media Supplies	\$16,000	\$9,412	\$18,200	\$16,200	(\$2,000)	(10.99)
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$3,500	\$1,181	\$3,500	\$3,500	\$0	0.00
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$36,290	\$31,305	\$33,350	\$32,900	(\$450)	(1.35)
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$31,400	\$33,613	\$140,350	\$169,239	\$28,889	20.58
01.602.2221.810.3.02.0000.0	Educational TV Fees	\$240	\$0	\$240	\$240	\$0	0.00
01.602.2221.810.3.02.0100.0	Media Dues	\$908	\$791	\$908	\$908	\$0	0.00
Function: Media Administration - 2221		\$291,767	\$326,426	\$421,197	\$458,030	\$36,833	8.74
01.602.2410.110.3.00.0000.0	Principal/Associate/Dean of S	\$329,360	\$305,534	\$322,625	\$335,961	\$13,336	4.13
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$197,934	\$189,658	\$204,625	\$210,984	\$6,359	3.11
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$52,273	\$52,273	\$53,319	\$33,326	(\$19,993)	(37.50)
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$278,709	\$262,718	\$283,660	\$214,775	(\$68,885)	(24.28)
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$85,928	\$109,448	\$41,490	\$117,203	\$75,713	182.48
01.602.2410.117.3.00.0000.0	NEASC Evaluation - Stipends	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.200.3.00.0003.0	Retiree Wages	\$68,002	\$76,209	\$88,746	\$99,223	\$10,477	11.81
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$237,082	\$248,676	\$222,185	\$254,527	\$32,342	14.56
01.602.2410.211.3.00.0400.0	Health Insurance	\$0	\$1,500	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$101,101	\$125,668	\$174,700	\$187,710	\$13,010	7.45
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$6,746	\$6,272	\$6,643	\$6,749	\$106	1.60
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$836	\$1,264	\$838	\$794	(\$44)	(5.25)
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,265	\$1,108	\$2,005	\$2,189	\$184	9.18

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$4,531	\$3,518	\$3,737	\$3,740	\$3	0.08
01.602.2410.216.3.02.0000.0	HHS Flex Plan Fees	\$3,502	\$1,290	\$3,693	\$3,693	\$0	0.00
01.602.2410.220.3.00.0000.0	HHS Annuities	\$22,777	\$19,744	\$29,268	\$28,845	(\$423)	(1.45)
01.602.2410.222.3.00.0000.0	HHS Retirement	\$128,746	\$123,242	\$123,221	\$114,765	(\$8,456)	(6.86)
01.602.2410.230.3.00.0000.0	HHS - FICA	\$71,494	\$67,250	\$61,927	\$61,170	(\$757)	(1.22)
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$5,202	\$5,262	\$6,789	\$7,591	\$802	11.81
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$485	\$25	\$484	\$472	(\$12)	(2.48)
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$3,000	\$2,298	\$3,000	\$5,000	\$2,000	66.67
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$150	\$0	\$150	\$2,400	\$2,250	1,500.00
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$1,300	\$1,925	\$1,300	\$1,300	\$0	0.00
01.602.2410.293.3.02.0300.0	Public Relations - Saturday Ni	\$1,500	\$1,577	\$1,500	\$3,000	\$1,500	100.00
01.602.2410.340.3.02.0000.0	Technical Services	\$5,000	\$3,665	\$5,000	\$5,000	\$0	0.00
01.602.2410.391.3.02.0000.0	Assemblies	\$1,350	\$1,206	\$1,350	\$1,500	\$150	11.11
01.602.2410.391.3.02.0100.0	Common Ground	\$710	\$0	\$710	\$0	(\$710)	(100.00)
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$1,400	\$0	\$0	\$0	\$0	0.00
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$6,400	\$4,994	\$6,400	\$10,000	\$3,600	56.25
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,530	\$608	\$1,530	\$1,000	(\$530)	(34.64)
01.602.2410.515.3.02.0100.0	Administrative Staff Developpr	\$7,000	\$5,048	\$7,000	\$6,000	(\$1,000)	(14.29)
01.602.2410.515.3.02.0200.0	Administrative Support Travel	\$3,000	\$59	\$3,000	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$13,500	\$14,520	\$13,500	\$13,500	\$0	0.00
01.602.2410.532.3.02.0000.0	Postage	\$6,500	\$2,974	\$6,500	\$2,500	(\$4,000)	(61.54)
01.602.2410.550.3.02.0000.0	Printing	\$6,500	\$3,751	\$6,500	\$5,000	(\$1,500)	(23.08)
01.602.2410.610.3.02.0000.0	Office Supplies	\$3,700	\$3,086	\$3,700	\$3,500	(\$200)	(5.41)
01.602.2410.610.3.02.0100.0	Common Ground	\$775	\$866	\$775	\$0	(\$775)	(100.00)

## Dresden School District

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Fiscal Year: 2022-2023

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 Exclude inactive accounts with zero balance

From Date: 11/1/2022

To Date: 11/30/2022

Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2410.615.3.02.0000.0	Graduation Expense	\$17,700	\$18,986	\$17,700	\$17,000	(\$700)	(3.95)
01.602.2410.730.3.02.0000.0	HHS Equipment	\$1,000	\$1,102	\$1,000	\$1,000	\$0	0.00
01.602.2410.810.3.02.0000.0	Organizational Dues	\$5,000	\$4,770	\$5,000	\$4,500	(\$500)	(10.00)
Function: School Administration and Fringes - 2410		\$1,683,988	\$1,672,095	\$1,715,570	\$1,768,917	\$53,347	3.11
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$8,000	\$9,856	\$8,000	\$9,000	\$1,000	12.50
01.602.2610.441.3.02.5200.0	Service Contracts	\$47,405	\$114,491	\$46,850	\$48,975	\$2,125	4.54
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$37,050	\$35,903	\$39,250	\$40,425	\$1,175	2.99
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$4,000	\$2,680	\$10,000	\$10,000	\$0	0.00
01.602.2610.610.3.02.0000.0	Repair Materials	\$28,750	\$33,421	\$29,250	\$30,750	\$1,500	5.13
01.602.2610.730.3.02.0000.0	Equipment	\$1,000	\$1,034	\$5,000	\$5,000	\$0	0.00
01.602.2610.810.3.02.0000.0	Dues	\$0	\$38	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$126,205	\$197,422	\$138,350	\$144,150	\$5,800	4.19
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$370,564	\$318,247	\$367,905	\$358,953	(\$8,952)	(2.43)
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$21,524	\$12,000	\$12,000	\$0	0.00
01.602.2620.130.3.02.0000.0	Custodial Rental Reimb	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2620.211.3.00.0000.0	Medical Insurance	\$71,128	\$63,756	\$72,571	\$67,330	(\$5,241)	(7.22)
01.602.2620.212.3.00.0000.0	Dental Insurance	\$4,142	\$2,033	\$4,662	\$4,736	\$74	1.59
01.602.2620.213.3.00.0000.0	Life Insurance	\$394	\$561	\$397	\$397	\$0	0.00
01.602.2620.214.3.00.0000.0	Workers Compensation	\$7,142	\$3,495	\$6,762	\$7,196	\$434	6.42
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,709	\$1,308	\$1,500	\$1,464	(\$36)	(2.40)
01.602.2620.220.3.00.0000.0	Annuities	\$0	\$3,152	\$3,786	\$3,786	\$0	0.00
01.602.2620.222.3.00.0000.0	Retirement	\$48,229	\$46,702	\$49,664	\$46,492	(\$3,172)	(6.39)

## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$28,309	\$26,557	\$29,063	\$28,378	(\$685)	(2.36)
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$231	\$0	\$210	\$210	\$0	0.00
01.602.2620.272.3.02.0000.0	Courses & Conferences	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2620.290.3.02.0000.0	Uniforms	\$5,500	\$4,437	\$5,500	\$4,500	(\$1,000)	(18.18)
01.602.2620.420.3.02.0000.0	Water & Sewer	\$23,000	\$25,270	\$23,000	\$26,500	\$3,500	15.22
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	\$1,479	\$3,500	\$3,675	\$175	5.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$35,000	\$32,858	\$36,000	\$37,800	\$1,800	5.00
01.602.2620.651.3.02.0000.0	Propane Gas	\$3,000	\$2,553	\$3,500	\$2,500	(\$1,000)	(28.57)
01.602.2620.652.3.02.0000.0	Electricity	\$116,000	\$122,762	\$117,000	\$124,000	\$7,000	5.98
01.602.2620.653.3.02.0000.0	Heating Fuels	\$69,000	\$66,993	\$69,000	\$89,000	\$20,000	28.99
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$6,500	\$5,806	\$6,500	\$6,825	\$325	5.00
Function: Building Custodial - 2620		\$805,748	\$749,491	\$813,920	\$827,142	\$13,222	1.62
01.602.2630.431.3.02.0000.0	Trash Removal	\$17,000	\$15,248	\$18,000	\$18,900	\$900	5.00
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$153,075	\$162,580	\$163,075	\$171,250	\$8,175	5.01
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,500	\$470	\$1,500	\$1,700	\$200	13.33
01.602.2630.730.3.02.0000.0	Equipment	\$500	\$0	\$500	\$600	\$100	20.00
Function: Grounds Maintenance - 2630		\$172,075	\$178,298	\$183,075	\$192,450	\$9,375	5.12
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$43,000	\$48,799	\$44,075	\$8,000	(\$36,075)	(81.85)
Function: Student Transportation to & From - 2700		\$43,000	\$48,799	\$44,075	\$8,000	(\$36,075)	(81.85)
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00

## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$500	\$0	\$500	\$500	\$0	0.00
Function: SpEd Student Transportation - 2722		\$5,500	\$0	\$5,500	\$5,500	\$0	0.00
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$47,853	\$56,728	\$49,050	\$55,000	\$5,950	12.13
Function: Vocational Ed Transportation - 2723		\$47,853	\$56,728	\$49,050	\$55,000	\$5,950	12.13
01.602.2724.441.3.02.0000.0	Athletics Field	\$0	\$3,872	\$8,000	\$8,000	\$0	0.00
01.602.2724.513.3.02.0200.0	Unified Sports	\$1,520	\$1,880	\$1,520	\$2,000	\$480	31.58
01.602.2724.513.3.02.7600.0	Swim Team	\$2,000	\$357	\$2,500	\$2,000	(\$500)	(20.00)
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$3,500	\$2,367	\$3,500	\$3,000	(\$500)	(14.29)
01.602.2724.513.3.02.7800.0	Crew - Girls	\$5,500	\$11,769	\$5,500	\$5,500	\$0	0.00
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$4,500	\$1,821	\$3,500	\$3,500	\$0	0.00
01.602.2724.513.3.02.8100.0	Baseball	\$2,500	\$3,433	\$2,500	\$3,500	\$1,000	40.00
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$5,000	\$3,738	\$5,000	\$4,500	(\$500)	(10.00)
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$4,000	\$4,111	\$4,000	\$4,000	\$0	0.00
01.602.2724.513.3.02.8400.0	Field Hockey	\$3,300	\$1,516	\$3,300	\$3,000	(\$300)	(9.09)
01.602.2724.513.3.02.8500.0	Football	\$3,000	\$2,859	\$4,000	\$4,000	\$0	0.00
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$4,000	\$3,633	\$4,000	\$4,500	\$500	12.50
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$6,400	\$4,718	\$6,400	\$5,500	(\$900)	(14.06)
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$5,500	\$5,612	\$2,486	\$4,500	\$2,014	81.01
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$6,500	\$7,048	\$6,500	\$7,000	\$500	7.69
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$5,000	\$4,136	\$5,000	\$5,000	\$0	0.00
01.602.2724.513.3.02.9100.0	Track/Field/Winter/Sprng	\$3,500	\$2,151	\$4,000	\$4,000	\$0	0.00
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$3,500	\$2,635	\$3,500	\$3,500	\$0	0.00

## Dresden School District

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Definition: 23-24 Administrative Budget Building Module

Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.9400.0	Golf	\$2,500	\$2,838	\$2,800	\$2,800	\$0	0.00
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$3,000	\$2,647	\$3,000	\$3,500	\$500	16.67
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$3,500	\$2,473	\$3,600	\$3,500	(\$100)	(2.78)
01.602.2724.513.3.02.9700.0	Softball	\$2,500	\$860	\$2,500	\$2,500	\$0	0.00
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$15,000	\$4,549	\$15,000	\$15,000	\$0	0.00
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$3,000	\$2,170	\$3,000	\$3,000	\$0	0.00
Function: Athletic Trips - 2724		\$98,720	\$83,191	\$105,106	\$107,300	\$2,194	2.09
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fue	\$1,500	(\$420)	\$1,500	\$1,500	\$0	0.00
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.3.02.0500.0	English Field Trips	\$2,500	\$4,124	\$2,500	\$3,000	\$500	20.00
01.602.2725.513.3.02.0600.0	World Language - Field Trips	\$3,200	\$2,385	\$3,600	\$3,600	\$0	0.00
01.602.2725.513.3.02.0800.0	PE/Health Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$2,150	\$0	\$2,150	\$2,270	\$120	5.58
01.602.2725.513.3.02.1200.0	Music Field Trips	\$7,100	\$3,607	\$8,600	\$8,600	\$0	0.00
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$1,900	\$239	\$2,100	\$2,500	\$400	19.05
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$7,713	\$983	\$6,670	\$5,270	(\$1,400)	(20.99)
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$700	\$0	\$700	\$0	(\$700)	(100.00)
01.602.2725.730.3.02.0000.0	HHS Activity Bus Lease	\$0	\$0	\$0	\$0	\$0	0.00
Function: Field Trips - 2725		\$26,763	\$10,920	\$27,820	\$26,740	(\$1,080)	(3.88)
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$23,500	\$36,792	\$41,000	\$23,500	(\$17,500)	(42.68)
Function: Site Improvements - 4200		\$23,500	\$36,792	\$41,000	\$23,500	(\$17,500)	(42.68)

## Dresden School District

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01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$27,000	\$19,913	\$93,500	\$172,500	\$79,000	84.49
Function: Building Improvements - 4600		\$27,000	\$19,913	\$93,500	\$172,500	\$79,000	84.49
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$40,000	\$41,983	\$57,600	\$57,600	\$0	0.00
01.602.5221.000.3.01.0000.0	Transfer HHS Cafe Loss	\$0	\$8,672	\$0	\$0	\$0	0.00
Function: Interfund Transfer - 5221		\$40,000	\$50,655	\$57,600	\$57,600	\$0	0.00
Lvl: HIGH SCHOOL - 3		\$14,963,223	\$14,309,890	\$15,876,585	\$16,581,721	\$705,136	4.44

**Dresden School District**

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Account	Description	21-22 Budget Adopted	21-22 Actual Expenditures	22-23 Budget Adopted	23-24 Proposed	Incr-Decr	Percent Diff
<b>Grand Total:</b>		\$28,204,661	\$27,706,551	\$29,795,508	\$31,129,476	\$1,333,968	4.48

End of Report