

**DRESDEN INTERSTATE SCHOOL DISTRICT
HANOVER, NEW HAMPSHIRE
and
NORWICH, VERMONT
Proposed Budget**

For the year
July 1, 2026 – June 30, 2027

Dresden School Board

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Rhett Darak, Director of Student Services
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**Updated January 13, 2026
Updated January 23, 2026**

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DRESDEN SCHOOL DISTRICT

Proposed Budget

For the year

July 1, 2026 – June 30, 2027

OVERVIEW

This document comprises the proposed budget for the Dresden School District for the year July 1, 2026 to June 30, 2027. In a nearly unique circumstance, the Dresden School District is an “interstate” school district composed of the Towns of Hanover, New Hampshire, and Norwich, Vermont. By joint acts of their respective state legislatures and the U.S. Congress, Hanover and Norwich joined together in 1963 for the purpose of providing educational services for their students in grades 7 through 12. As of July 1, 2022, the Dresden School District recognizes the 6th graders from the Town of Hanover as part of their average daily membership included in the allocation assessment breakdown. Members of the Norwich and Hanover school boards meet jointly as the Dresden School Board to govern the district. Taken together, the Hanover, Norwich, and Dresden School Districts receive administrative services from School Administrative Unit #70, an umbrella organization formed under New Hampshire state law.

This budget has been developed based on input received from school personnel, the principals from both Hanover High School and the Richmond Middle School, the Director of Buildings Maintenance, and by SAU #70 central office administrators in conjunction with Budget Committee members.

BUDGET SUMMARY

As currently built, the Dresden School District Budget will increase from \$31,783,456 (including union agreement costs recently negotiated) to **\$33,720,986** an increase of **\$1,937,530, or 6.10%**. Exhibit 2 shows a summary of the proposed Dresden budget, revenues, and net assessments. Revenues in NH school districts are reviewed in September and October of the fiscal budget you are in for tax rate setting in October/November. Since Dresden does not have its own tax rate, the tax rate impact of the Dresden budget is included within the tax rate estimates for the Hanover and Norwich districts and their respective budget documents. At this point, the total Hanover assessment is expected to be **\$21,110,262**, an increase of **\$1,532,535**, which is a shift upward of **0.384%** on the assessment percentage as the Average Daily Membership appropriation between the two districts has shifted [see Exhibit 9]. Hanover’s assessment is **7.83%** higher than 2025-26. The Norwich assessment is expected to be **\$9,111,422** an increase over 2025-26 adjusted assessment of **\$506,460** or **5.89%**.

SIGNIFICANT CHANGES

We have included as Exhibit 1 a listing of each of the major items (greater than \$10,000) impacting the budget proposal for school year. All labor realms have increases included in the budget as built, except for the Service Staff whose potential wage/benefit changes will be captured in a separate warrant article. The “significant changes sheet” attempts to focus budget review on those major items that cause budget increases/decreases, as well as segregate those items for analysis into major categories of expense. For each major budget change, Exhibit 1 shows the dollar amount of the change (2), the % change Budget to Budget (3), the percent of the total change in the budget (4), and the percent change in the related budget line item (5). A short description of each listed item follows.

REVENUES, NET ASSESSMENT, AND PROJECTED TAX RATES

Exhibit 2 Base Budget with Article 2, includes summary appropriation and revenue information for the district as of January 23, 2026. The district proposed a tuition enrollment of 132 students for the 2025-26 school year and we are only projecting 133 for 2026-27. We actually had enrolled 146 students as of October 1, 2025. Unfortunately, we had 4 students unenroll by the end of October. Tuition rates at this time are projected to increase 6.5% from last years rate. We are budgeting a revenue increase budget to budget of **\$387,557**, primarily due to the tuition rate increase. We do not project receiving as many students for the next school year as we did this school year. We had 3 middle schoolers this year, but do not see an increase in enrollment at RMS for 2026-27. We are projecting a decrease in local sources of \$20,000 for interest income, due to interest rates dropping and lack of funds to be held in the NHPDIP. With the new RMS sports program collecting participation fees, this will result in a very small increase in revenues. Due to receiving a medical assessment invoice for around \$564,940 to be paid by June 30, 2026, we will not have any fund balance to help offset taxes for the 2026 tax rate setting. We did retain the full \$511,508 from our 2024-25 school year, which will help greatly will offsetting the unanticipated medical assessment. In total, the non-tax Dresden revenues are anticipated to increase by \$400,344.00 or (12.51%).

Combining the increase in proposed expenditures with the changes in anticipated revenue results in an increase in net assessment (including WA#2 only) of **\$1,937,186** or **6.87%**. Exhibit 8, shows the assessment computation. Hanover's share of the increased assessment is 69.838% or **\$21,039,160** an increase of **\$1,461,433** or **7.46%** (after factoring in NH's direct building aid offset – 2026-27 is last year of this offset). Norwich's share of the increased assessment is 30.162% or **\$9,080,715** an increase of **\$475,753** or **5.53%**. This does not include the potential effect of the Service Staffs' bargaining agreement cost items which will be included in separate Warrant Articles.

There is an alternate Exhibit 2 included which shows the increases if the additional Warrant Articles #3 totaling \$101,809 were to pass. It would change the assessment for Hanover to \$21,110,262 an increase of \$1,52,535 or 7.83%. It would change the assessment for Norwich to \$9,111,422 an increase of \$506,460 or 5.89%.

* Tax estimation is always hazardous, and a "tax rate" cannot be established for the Dresden District separately from the Hanover and Norwich tax rates. All of the early budgets as built have been shared with their respective towns and tax rates should be reviewed in the direct documents.

ENROLLMENT

As compared to *current year's actual* enrollments, enrollment next year—middle school and high school—would be projected to increase by 15 students; this includes an increase of 18 projected at HHS and a decrease of 3 at RMS. The projections are based on October 1, 2025 adjusted actual enrollees all moving forward and adjustments to each grade based on 5-year historical trends. The average change from 6th to 7th grade is plus 49, from 7th to 8th is plus 2, from 8th to 9th is plus

33 [this accounts for tuition additions and other residency changes], from 9th to 10th is less 2, from 10th to 11th is plus 3 and from 11th to 12th is plus 2. Projected sixth grade is solely made up of Hanover students and you can see the cohort for 26-27 is projected at 88 which is 6 more than current year's actual. There is still a level of uncertainty with some of our Vermont tuition students due to consolidations and the recently settled legal challenge allowing for public school funds to be used for private school tuition including religious entities and the passing of NH SB 101. We currently have 53 Vermont tuition students enrolled at HHS and 83 from NH, with private tuition students adding 10 more; we also have 5 exchange students enrolled.

Hanover High School (HHS)

High school enrollments based on historically adjusted actuals are projected to increase by 18 students. Due to the nature of the staffing duties and changing class sizes, there are some FTE movement. We are increasing the regular ed teaching realm by 0.40. We are reducing the Regular Education Aides by 1.5 FTE budget constraints and reduced need for regular ed aides. There are other slight adjustments as the high school restructures certain program based on needs. Total HHS staff recap shows an overall **decrease of (3.17) FTEs.**

Richmond Middle School (RMS)

Middle school enrollments based on historically adjusted actuals are projected to drop by 5 students. RMS has increased regular classroom teachers by 1.25 FTEs, but reduced a special education teacher by (1.00) FTE, this results in a small increase of 0.50 FTE. The ESOL program will be reduced by a (0.60). There is also a reduction of (1.30) FTE in the special education. Total RMS staff recap is an overall **decrease of (1.62) FTEs.**

Changes due to Capital and Debt

The district has two outstanding debt issues with a total balance of \$1,804,170. Each year it makes payments on that debt in the form of principal and interest. The debt payments this year [DW budget 5100-800 & 5100-900] are decreasing by (\$348,868). Of the remaining 2 loans, we are budgeting the following: 2024 Athletic Field updates loan – pay required installment amount \$156,883 [balance remaining after 6/30/27 \$1,455,302*] and 2007 Athletic Field Bond Payment. \$191,985 as the final payment to be made in 2026-27. Please see Exhibit 7 for a breakdown.



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations for period ending 6/30/2025	Appropriations for period ending 6/30/2026 (Recommended)	Appropriations for period ending 6/30/2026 (Not Recommended)
Instruction						
1100-1199	Regular Programs	05	\$13,301,788	\$14,115,811	\$14,936,343	\$0
1200-1299	Special Programs	05	\$3,316,876	\$3,915,081	\$4,088,872	\$0
1300-1399	Vocational Programs	05	\$188,613	\$135,000	\$135,000	\$0
1400-1499	Other Programs	05	\$1,092,386	\$1,173,926	\$1,188,028	\$0
1500-1599	Non-Public Programs	05	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	05	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$17,899,663	\$19,339,818	\$20,348,243	\$0
Support Services						
2000-2199	Student Support Services	05	\$1,787,566	\$1,910,434	\$2,048,586	\$0
2200-2299	Instructional Staff Services	05	\$855,151	\$913,377	\$917,317	\$0
Support Services Subtotal			\$2,642,717	\$2,823,811	\$2,965,903	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	02,05	\$91,130	\$68,552	\$76,277	\$0
General Administration Subtotal			\$91,130	\$68,552	\$76,277	\$0
Executive Administration						
2320 (310)	SAU Management Services	05	\$1,237,487	\$1,303,140	\$1,621,722	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0
2400-2499	School Administration Service	05	\$2,274,196	\$2,638,269	\$2,639,895	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	05	\$2,399,112	\$2,598,358	\$2,616,470	\$0
2700-2799	Student Transportation	05	\$300,226	\$276,016	\$339,361	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$6,211,021	\$6,815,783	\$7,217,448	\$0
Non-Instructional Services						
3100	Food Service Operations		\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations for period ending 6/30/2025	Appropriations for period ending 6/30/2026 (Recommended)	Appropriations for period ending 6/30/2026 (Not Recommended)
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement	05	\$82,264	\$81,500	\$41,100	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services	05	\$123,482	\$239,200	\$157,000	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$205,746	\$320,700	\$198,100	\$0
Other Outlays						
5110	Debt Service - Principal	05	\$1,577,329	\$1,258,924	\$198,474	\$0
5120	Debt Service - Interest	05	\$2,116,459	\$351,472	\$147,393	\$0
Other Outlays Subtotal			\$3,693,788	\$1,610,396	\$345,867	\$0
Fund Transfers						
5220-5221	To Food Service	05	\$89,502	\$79,200	\$103,600	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$89,502	\$79,200	\$103,600	\$0
Total Operating Budget Appropriations					\$31,255,438	\$0



**2025
 MS-26**

Special Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2026 (Recommended)	period ending 6/30/2026 (Not Recommended)
1400-1499	Other Programs	06	\$201,291	\$0
<i>Purpose: Establish Middle School Sports Program along with co-curricular coordination</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$201,291	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations for period ending 6/30/2026 (Recommended)	Appropriations for period ending 6/30/2026 (Not Recommended)
1100-1199	Regular Programs	03	\$76,185	\$0
		<i>Purpose: Support Staff bargaining agreement</i>		
1200-1299	Special Programs	03	\$141,486	\$0
		<i>Purpose: Support Staff bargaining agreement</i>		
2400-2499	School Administration Service	03	\$11,218	\$0
		<i>Purpose: Support Staff bargaining agreement</i>		
2600-2699	Plant Operations and Maintenance	04	\$97,838	\$0
		<i>Purpose: Service Staff Collective Bargaining agreement</i>		
Total Proposed Individual Articles			\$326,727	\$0



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2024	Revised Estimated Revenues for Period ending 6/30/2025	Estimated Revenues for Period ending 6/30/2026
Local Sources					
1300-1349	Tuition	05	\$0	\$3,041,453	\$2,916,973
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	05	\$0	\$40,000	\$50,000
1600-1699	Food Service Sales		\$0	\$0	\$0
1700-1799	Student Activities	05	\$0	\$125,000	\$125,000
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	05	\$0	\$50,000	\$51,000
Local Sources Subtotal			\$0	\$3,256,453	\$3,142,973
State Sources					
3210	School Building Aid	05	\$0	\$166,827	\$23,094
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid		\$0	\$0	\$0
3240-3249	Vocational Aid	05	\$0	\$34,700	\$34,700
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition		\$0	\$0	\$0
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$0	\$201,527	\$57,794
Federal Sources					
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition		\$0	\$0	\$0
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution		\$0	\$0	\$0
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$0	\$0	\$0



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2024	Revised Estimated Revenues for Period ending 6/30/2025	Estimated Revenues for Period ending 6/30/2026
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	05	\$0	\$0	\$400,000
Other Financing Sources Subtotal			\$0	\$0	\$400,000
Total Estimated Revenues and Credits			\$0	\$3,457,980	\$3,600,767



Budget Summary

Item	Period ending 6/30/2026
Operating Budget Appropriations	\$31,255,438
Special Warrant Articles	\$201,291
Individual Warrant Articles	\$326,727
Total Appropriations	\$31,783,456
Less Amount of Estimated Revenues & Credits	\$3,600,767
Less Amount of State Education Tax/Grant	\$0
Estimated Amount of Taxes to be Raised	\$28,182,689

DRESDEN SCHOOL DISTRICT
2026-27
Significant Budget Changes from 2025-26 to 2026-27

2025-26 Budget Total				\$31,783,456
Description	(2) Amount of Increase- Decrease	(3) % Chg Bgt to Bgt	(4) % Chg Bears on total change	(5) % Chg In Bgt Line Item
Program Maintenance				
<i>District Wide</i>				
1 School Admin Unit Services	\$25,473	0.08%	1.26%	1.57%
2 Bldg. Maintenance Salaries	\$18,865	0.06%	0.93%	4.00%
3 General Insurance - Liability & Casualty	\$12,780	0.04%	0.63%	13.50%
<i>Richmond Middle School</i>				
4 Regular Education Teachers Salary	\$170,234	0.54%	8.40%	5.08%
5 Regular Education Assistants	\$18,064	0.06%	0.89%	100.00%
6 Regular Ed Payroll Tax & Benefits	\$448,589	1.41%	22.13%	28.14%
7 Athletic Dept--Payroll Tax & Benefits	\$39,487	0.12%	1.95%	21.09%
8 Guidance Payroll Tax & Benefits	(\$8,184)	-0.03%	-0.40%	-7.04%
9 Principal's Office Payroll Tax & Benefits	\$42,565	0.13%	2.10%	10.82%
10 Custodial Salary	(\$11,690)	-0.04%	-0.58%	-4.40%
11 Custodial Payroll Tax & Benefits	\$11,867	0.04%	0.59%	8.11%
11.A Field Trips & Transportation Chgs	(\$7,500)	-0.02%	-0.37%	-11.74%
<i>Hanover High School</i>				
12 Regular Ed Teachers Salaries	\$209,758	0.66%	10.35%	3.75%
13 Regular Ed Assistants Salaries	\$18,440	0.06%	0.91%	7.62%
14 Regular Ed Sabbatical	(\$10,000)	-0.03%	-0.49%	-40.00%
15 Regular Ed Payroll Tax & Benefits	\$512,871	1.61%	25.30%	21.29%
16 Regular Ed Property/Equipment	(\$1,366)	0.00%	-0.07%	-2.14%
17 Technology Payroll Tax & Benefits	\$19,637	0.06%	0.97%	19.29%
18 Technology Online Purchased Services	(\$11,566)	-0.04%	-0.57%	-5.85%
19 English As a Second Language Salaries	(\$31,667)	-0.10%	-1.56%	-32.44%
20 Athletic Dept--Payroll Tax & Benefits	(\$27,739)	-0.09%	-1.37%	-13.95%
21 Guidance Salaries	(\$8,762)	-0.03%	-0.43%	-0.98%
22 Guidance Payroll Tax & Benefits	\$97,038	0.31%	4.79%	20.74%
23 Media Salaries	\$11,479	0.04%	0.57%	5.96%
24 Media Equipment	(\$33,700)	-0.11%	-1.66%	-28.51%
25 Principal's Office Salaries	\$44,511	0.14%	2.20%	4.42%
26 Principal's Office Payroll Tax & Benefits	\$16,246	0.05%	0.80%	2.01%
27 Principal's Office Purchased Services	(\$1,750)	-0.01%	-0.09%	-13.21%
28 Bldg Maint. - Purchased Property Services	\$5,242	0.02%	0.26%	4.32%
29 Bldg Custodial Salaries	\$34,241	0.11%	1.69%	8.56%
30 Bldg Custodial Payroll Tax & Benefits	\$24,344	0.08%	1.20%	13.52%
31 Custodial Equipment	\$0	0.00%	0.00%	0.00%
32 Transportation Services	\$0	0.00%	0.00%	0.00%
subtotal Program Maintenance	\$1,627,807	5.12%	80.31%	7.52%
Special Education				
33 RMS-Special Education Salaries	(\$103,371)	-0.33%	-5.10%	-9.12%
34 RMS-Special Ed--Payroll Tax & Benefits	\$20,519	0.06%	1.01%	2.62%
35 RMS-Spec Ed-Professional Services	\$1,210	0.00%	0.06%	2.54%
36 HHS-Special Education Salaries	(\$52,074)	-0.16%	-2.57%	-6.71%
37 HHS-Spec Ed--Payroll Tax & Benefits	\$110,373	0.35%	5.45%	12.91%
subtotal Special Education	(\$23,343)	-0.07%	-1.15%	-0.65%
Due to Capital/Debt/Interfund Transfer				
38 District Wide Debt Service	(\$1,264,529)	-3.98%	-62.38%	-78.52%
39 RMS Building Improvements	(\$97,400)	-0.31%	-4.81%	-64.33%
40 HHS Site Improvements	\$17,225	0.05%	0.85%	71.47%
41 HHS Building Improvements	\$152,000	0.48%	7.50%	147.57%
42 HHS Food Service F&R Transfers	\$10,000	0.03%	0.49%	12.20%
subtotal Capital, Debt, Interfunds	(\$1,182,704)	-3.72%	-66.34%	-60.01%
Subtotal of all changes listed above	\$421,760	1.33%	20.81%	
Total of all other changes not listed	\$1,605,224	5.05%	79.19%	
2026-27 Proposed Budget [incl All Articles]				\$33,822,795
Total Budget Change				\$2,039,339
Percent Change				6.42%

Notes:

Column 2 represents the dollar increase/decrease in the particular budget line item from the current year to the next.

Column 3 represents the percentage that the item causes the current year's total district budget to increase/decrease.

Column 4 represents the percentage of the total increase/decrease in the budget that the item represents.

*Due to roughly a 26% Medical Premium increase, this has resulted in substantial increases in benefit cost

EXHIBIT 2 V3.7 - Base Dres Rev - Net Assess Overview

DRESDEN SCHOOL DISTRICT 2026-27 Revenues & Net Assessment				
	2025-26	2026-27	\$ Change	% Change
APPROPRIATIONS				
Dist. Wide (Incl Updated Officer Salaries - WA#2)	\$2,791,255	\$2,839,520	\$48,265	1.73%
Richmond Middle School	10,383,990	11,135,232	751,242	7.23%
Hanover High School	18,608,211	19,746,234	1,138,023	6.12%
<i>Warrant Articles Not Included</i>				
Total Expenditure Budget	\$31,783,456	\$33,720,986	\$1,937,530	6.10%
REVENUES				
(subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$400,000	\$0	(\$400,000)	-100.00%
Revenues - Adjusted to Actual 25-26				
HHS tuition students	2,916,973	3,316,317	399,344	13.69%
Spec Ed Cost Excess Recovery	0	0	0	n/a
Other Local Sources	226,000	236,000	10,000	4.42%
From Dartmouth College	0	0	0	n/a
From Hanover Town	0	0	0	n/a
State Sources NH	43,794	43,794	0	0.00%
State Sources VT	14,000	5,000	(9,000)	-64.29%
Federal Sources	0	0	0	n/a
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$3,200,767	\$3,601,111	\$400,344	12.51%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$3,600,767	\$3,601,111	\$344	0.01%
NET ASSESSMENT	\$28,182,689	\$30,119,875	\$1,937,186	6.87%
Assessed to Hanover - FY26 *Less \$35	19,577,727	21,039,160	1,461,433	7.46%
Assessed to Norwich - FY26 * Less \$18	8,604,962	9,080,715	475,753	5.53%
*Difference of net \$19.00 from actual assessment /MS-22				
Assessment Data				
	% Share	Total Dresden Assmt	District Share	
Hanover Share of Tax Assessment 2026-27	69.838%	\$30,119,875	\$21,039,160	
Hanover Share of Tax Assessment 2025-26	69.454%	\$28,182,689	\$19,577,727	
Change in Assessment	0.384%	\$1,937,186	\$1,461,433	
Norwich Share of Tax Assessment 2026-27	30.162%	\$30,119,875	\$9,080,715	
Norwich Share of Tax Assessment 2025-26	30.546%	\$28,182,689	\$8,604,962	
Change in Assessment	-0.384%	\$1,937,186	\$475,753	
NOTE: There is a building aid adjustment to the assessment for Hanover and the final year for that adjustment will be 2026-27. Assessments do not take into effect any changes from special warrant articles such as the Support/Service tentative agreements or the middle school sports article which will be voted on separately.				

EXHIBIT 2B V3.7 - Dres Rev w/WAs - Net Assess Overview - Goes to DRA to Set Tax Rate

DRESDEN SCHOOL DISTRICT 2026-27 Revenues & Net Assessment				
With all Articles included below	2025-26	2026-27	\$ Change	% Change
APPROPRIATIONS				
Dist. Wide (Incl Updated Officer Salaries - WA#2)	\$2,791,255	\$2,839,520	\$48,265	1.73%
Richmond Middle School	10,383,990	11,135,232	751,242	7.23%
Hanover High School	18,608,211	19,746,234	1,138,023	6.12%
WARRANT ARTICLES #3		101,809	101,809	n/a
Total Expenditure Budget	\$31,783,456	\$33,822,795	\$2,039,339	6.42%
REVENUES				
(subtracted from expenditures to arrive at net assessment)				
Balance Carry Forward	\$400,000	\$0	(\$400,000)	-100.00%
Revenues - Adj to Actual 25-26 Per 2025 MS-22-R Approved				
HHS tuition students	2,916,973	3,316,317	399,344	13.69%
Spec Ed Cost Excess Recovery	0	0	0	n/a
Other Local Sources	226,000	236,000	10,000	4.42%
From Dartmouth College	0	0	0	n/a
From Hanover Town	0	0	0	n/a
State Sources NH	43,794	43,794	0	0.00%
State Sources VT	14,000	5,000	(9,000)	-64.29%
Federal Sources	0	0	0	n/a
Other Financing Sources	0	0	0	n/a
Total Current Year Revenues	\$3,200,767	\$3,601,111	\$400,344	12.51%
Total Resources Available to Offset Appropriations, Current Revenues plus Prior Year Fund Balance	\$3,600,767	\$3,601,111	\$344	0.01%
NET ASSESSMENT	\$28,182,689	\$30,221,684	\$2,038,995	7.23%
Assessed to Hanover - FY26 *Less \$35	19,577,727	21,110,262	1,532,535	7.83%
Assessed to Norwich - FY26 * Less \$18	8,604,962	9,111,422	506,460	5.89%
*Difference of net \$19.00 from actual assessment				
Assessment Data				
Assuming all Article Pass:				
	% Share	Total Dresden Assmt	District Share	
Hanover Share of Tax Assessment 2026-27	69.838%	\$30,221,684	\$21,110,262	
Hanover Share of Tax Assessment 2025-26	69.454%	\$28,182,689	\$19,577,727	
Change in Assessment	0.384%	\$2,038,995	\$1,532,535	
Norwich Share of Tax Assessment 2026-27	30.162%	\$30,221,684	\$ 9,111,422	
Norwich Share of Tax Assessment 2025-26	30.546%	\$28,182,689	\$8,604,962	
Change in Assessment	-0.384%	\$2,038,995	\$506,460	
NOTE: There is a building aid adjustment to the assessment for Hanover and the final year for that adjustment is actually FY26-27. Assessments reflected above show the distribution of expenditures assuming all warrant articles pass.				

DRESDEN SCHOOL DISTRICT Proposed Revenue Budget 2026-27 School Year		2024-25	2024-25	2025-26	2025-26	2026-27	Bgt-Bgt	Bgt - Bgt
		Revised Budget	Actual	Revised Budget	Anticipated Year End	Proposed Budget	\$ Chg	% Chg
Local Sources**								
1121	District Assmt--Hanover	\$18,948,575	\$18,948,575	19,577,727	\$19,577,673	\$21,039,160	\$1,461,433	7.5%
1122	District Assmt--Norwich	8,251,704	8,251,704	8,604,962	8,604,980	9,080,715	475,753	5.5%
Sub-Total		\$27,200,279	\$27,200,279	\$28,182,689	\$28,182,653	\$30,119,875	\$1,937,186	6.9%
Tuition								
1311	Parents	\$144,229	\$98,704	\$142,977	\$242,612	183,960	\$40,983	28.7%
1311	International Tuitions (SEVIS)	0		0	0	0	0	n/a
1315	Sp Ed Excess Cost Recov	0		0	0	0	0	n/a
1321	In-State LEA	1,723,968	1,828,505	1,749,964	1,919,738	1,959,612	209,648	12.0%
1331	Out-of-State LEA	1,173,256	954,430	1,024,032	1,242,613	1,172,745	148,713	14.5%
Sub-Total		\$3,041,453	\$2,881,639	\$2,916,973	\$3,404,963	\$3,316,317	\$399,344	13.7%
Other Local Sources								
1511	Interest Income	\$40,000	\$104,522	\$50,000	\$30,000	50,000	\$0	0.0%
1740	Athletic User Fees	125,000	131,805	125,000	125,000	150,000	25,000	20.0%
1910	Rent	30,000	35,150	30,000	26,000	30,000	0	0.0%
1980	Refund of Prior Year Expense	20,000	6,292	0	86,980	5,000	5,000	n/a
1990	Miscellaneous	0	189	21,000	502	1,000	(20,000)	-95.2%
Sub-Total		\$215,000	\$277,959	\$226,000	\$268,482	\$236,000	\$10,000	4.4%
State Sources								
3190	Other State Aid	\$0	\$1,025	\$0	\$0	\$0	\$0	n/a
3210	Building Aid--NH	\$166,827	\$166,827	\$23,094	\$23,094	23,094	\$0	0.0%
3223	Voc Transportation--Vt	14,000	0	14,000	0	5,000	(9,000)	-64.3%
3241	Voc Tuition--NH	20,000	40,513	20,000	60,773	20,000	0	0.0%
3242	Voc Transportation--NH	700	2,621	700	700	700	0	0.0%
Sub-Total		\$201,527	\$210,986	\$57,794	\$84,567	\$48,794	(\$9,000)	-15.6%
General Fund Revenue Total		\$30,658,259	\$30,570,862	\$31,383,456	\$31,940,665	\$33,720,986	\$2,337,530	7.4%
from Prior Year's Fund Balance		\$400,000		\$400,000		-	(\$400,000)	-100.0%
Total Revenues and from Fund Balance		\$31,058,259		\$31,783,456		\$33,720,986	\$1,937,530	6.10%

EXHIBIT 8B V3.7 - Dresden Assessment Computation Detail - Base w-All Articles

EXHIBIT 3B V3.7 - Revenue Detail w-All Articles

DRESDEN SCHOOL DISTRICT Proposed Revenue Budget 2026-27 School Year		2024-25	2024-25	2025-26	2025-26	2026-27	Bgt-Bgt	Bgt - Bgt
		Revised Budget	Actual	Revised Budget	Anticipated Year End	Proposed Budget	\$ Chg	% Chg
Local Sources**								
1121	District Assmt--Hanover	\$18,948,575	\$18,948,575	19,577,727	\$19,212,763	\$21,110,262	\$1,532,535	7.8%
1122	District Assmt--Norwich	8,251,704	8,251,704	8,604,962	8,604,979	9,111,422	506,460	5.9%
Sub-Total		\$27,200,279	\$27,200,279	\$28,182,689	\$27,817,742	\$30,221,684	\$2,038,995	7.2%
Tuition								
1311	Parents	\$144,229	\$98,704	\$142,977	\$242,612	183,960	\$40,983	28.7%
1321	In-State LEA	1,723,968	1,828,505	1,749,964	1,919,738	1,959,612	209,648	12.0%
1331	Out-of-State LEA	1,173,256	954,430	1,024,032	1,242,613	1,172,745	148,713	14.5%
Sub-Total		\$3,041,453	\$2,881,639	\$2,916,973	\$3,404,963	\$3,316,317	\$399,344	13.7%
Other Local Sources								
1511	Interest Income	\$40,000	\$104,522	\$50,000	\$30,000	50,000	\$0	0.0%
1740	Athletic User Fees	125,000	131,805	125,000	125,000	150,000	25,000	20.0%
1910	Rent	30,000	35,150	30,000	26,000	30,000	0	0.0%
1980	Refund of Prior Year Expense	20,000	6,292	0	86,980	5,000	5,000	n/a
1990	Miscellaneous	0	189	21,000	502	1,000	(20,000)	-95.2%
Sub-Total		\$215,000	\$277,959	\$226,000	\$268,482	\$236,000	\$10,000	4.4%
State Sources								
3190	Other State Aid	\$0	\$1,025	\$0	\$0	\$0	\$0	n/a
3210	Building Aid--NH	\$166,827	\$166,827	\$23,094	\$23,094	23,094	\$0	0.0%
3223	Voc Transportation--Vt	14,000	0	14,000	0	5,000	(9,000)	-64.3%
3241	Voc Tuition--NH	20,000	40,513	20,000	60,773	20,000	0	0.0%
3242	Voc Transportation--NH	700	2,621	700	700	700	0	0.0%
Sub-Total		\$201,527	\$210,986	\$57,794	\$84,567	\$48,794	(\$9,000)	-15.6%
General Fund Revenue Total		\$30,658,259	\$30,570,862	\$31,383,456	\$31,575,754	\$33,822,795	\$2,439,339	7.8%
from Prior Year's Fund Balance		\$400,000		\$400,000		-	(\$400,000)	-100.0%
Total Revenues and from Fund Balance		\$31,058,259		\$31,783,456		\$33,822,795	\$2,039,339	6.42%

EXHIBIT 4 V3.7 - Tuition Income Estimate - Base w-WA#2

DRESDEN SCHOOL DISTRICT		HHS = 6.5% Increase over FY26 Rate of \$24,470			
Proposed Budget		RMS = 6.5% Increase over FY26 Rate of \$25,910			
2026-27					
1. Budget Summary		2025-26 Revised Budget	2026-27 Proposed	\$ Chg	% chg
District Wide [Includes WA#2]		\$2,791,255	\$2,839,520	\$48,265	1.73%
Richmond Middle School		10,383,990	\$11,135,232	751,242	7.23%
Hanover High School		18,608,211	\$19,746,234	1,138,023	6.12%
Adjustment to DRA MS-22-R Reported		0			
Totals		\$31,783,456	\$33,720,986	\$1,937,530	6.10%
2.A. Tuition Income Estimate					
		2025-26 Budgeted	2026-27 Proposed	\$ Chg	% Chg
Total Tuition Students Grade 6-12		132.00	133.00	1	0.76%
<u>Richmond Middle School</u>					
Tuition Students		1	1	0	0.00%
Tuition Rate		25,904	27,594	1,690	6.52%
Tuition Total		25,904	27,594	1,690	6.52%
<u>Hanover High School</u>					
Lyme Tuition Students FTE		77.0	73.0	(4)	-5.19%
Lyme Tuition Rate (4% Disc per 70 or more)		22,756	25,059	2,303	10.12%
Lyme Tuition Total		1,752,213	1,829,307	77,094	4.40%
Other Tuition Students FTE		54.0	59.0	5	9.26%
Other Tuition Rate		22,756	26,061	3,305	14.52%
Other Tuition Total		1,228,824	1,537,598	308,774	25.13%
Total Estimate		\$3,006,941	\$3,394,498	387,557	12.89%
less Vacancy/Vocational		(\$89,968.00)	(78,181.00)		
Budget Estimate		\$2,916,973	\$3,316,317	\$399,344	13.69%
2.B. Allocate by Source					
	% Share	2025-26	2026-27	\$ Chg	% Chg
Parents	4.90%	142,977	183,960	40,983	28.66%
In-State	59.99%	1,749,964	1,959,612	209,648	11.98%
Out of State	35.11%	1,024,032	1,172,745	148,713	14.52%
Totals	100.00%	\$2,916,973	\$3,316,317	\$399,344	13.69%

Dresden 5 year Enrollment Projections - Oct. 1, 2025		Note - We are projecting this with historical avg. cohort survival method					
		<u>2024-25</u>	<u>2025-26</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-2028</u>	<u>2028-29</u>
		<u>Actual</u>	<u>Projected</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
RMS	<i>avg chg</i>						
6th		96	88	82	88	88	
7th	49	131	145	142	131	137	
8th	2	144	133	142	144	133	
Projected Totals		371	366	366	363	358	
		(2 Tuition)	(1 Tuition)	(3 Tuition)			
HHS	<i>avg chg</i>						
9th	33	172	177	181	175	177	
10th	-2	179	170	169	179	173	
11th	3	163	182	177	172	182	
12th	2	163	165	160	179	174	
Projected Totals		677	694	687	705	706	
		(131 Tuition)	(129 Tuition)	(145 Tuition)	(133 Tuition)		
Dresden Totals		1048	1060	1053	1068	1064	
				5	15	-4	

The projections above are based on 10.1.25 actuals pushed forward. Based on **5 year historical averages**, we have made the following adjustments as the actual class cohorts have been moved up a grade. The average change from 6th to 7th grade is plus 49, from 7th to 8th is plus 2, from 8th to 9th is plus 33 [this accounts for tuition additions and other residency changes], from 9th to 10th is less 2, from 10th to 11th is plus 3 and from 11th to 12th is plus 2. Sixth grade is solely made up of Hanover students and you can see the **cohort projection for 25-26 was based on the 5th grade 5 year average class size is 88; but the actual number of students is 8 less than projected**. We currently have 53 Vermont tuition students enrolled at HHS and 2 enrolled at RMS (one student unenrolled). We have 83 NH tuition students and 1 private tuition enrolled at RMS. *There is still a level of uncertainty in Vermont surrounding school consolidation, which could affect the number of tuition students we receive. NH is also working through what the long-term effect the Open Enrollment & School Choice (SB 101) will have on our projected number of tuition students.

Tuition Student Status as of 10.01.25			
	<u>private</u>	<u>Waiver</u>	<u>NH</u>
6th	0		
7th	2		
8th	1		
9th	2	0	20
10th	0	1	17
11th	4	3	22
12th	1	1	24
	<u>10</u>	<u>5</u>	<u>83</u>

*The 5 students with Waivers are not paying tuition - Exchange students living in district
 *There were 146 tuition students on Oct 1, 2025, but at least 4 have unenrolled since
 *Due to unpredictable state changes, we are predicting a conservative 133 tuition students for FY26-27

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT			2024-25	2024-25	2025-26	2026-27	Budget	
2026-27	Proposed Budget		Budget	Actual	Budget	Proposed	Increase/	
Func	Obj					Budget	(Decrease)	% Chg
<u>DISTRICT WIDE</u>								
Coordinator of Volunteers								
1110	100	Salaries	19,500	17,975	19,500	19,500	0	0.0%
1110	200	Payroll Tax & Bnfts	1,592	1,471	1,592	1,651	59	3.7%
1110	900	Pmnts from Districts	(9,000)	(9,000)	(9,000)	(9,000)	0	0.0%
Function Total			12,092	10,446	12,092	12,151	59	0.49%
Computer Technician								
1120	400	Purch Prof & Tech Svcs	2,000	0	2,000	2,000	0	n/a
1120	600	Materials & Supplies	0	0	0	0	0	0.0%
1120	700	Equipment	3,000	128	3,000	3,000	0	0.0%
Function Total			5,000	128	5,000	5,000	0	0.00%
SCHOOL BOARD SERVICES								
2310	100	Salaries (Sep WA)	17,770	17,425	18,123	2,300	(15,823)	-87.3%
2310	200	Payroll Tax & Benefit	1,082	1,353	1,407	1,408	1	0.1%
2310	300	Purch Prof & Tech Svcs	38,000	97,825	41,500	41,500	0	0.0%
2310	500	Other Purch Svcs	2,000	1,784	2,000	2,000	0	0.0%
2310	800	Other Objects	9,700	7,762	945	13,600	12,655	1339.2%
Function Total			68,552	126,149	63,975	60,808	(3,167)	-4.95%
SUPERINTENDENT SERVICES								
2320	300	Purch Prof & Tech Svcs	1,303,140	1,303,140	1,621,722	1,647,195	25,473	1.6%
Function Total			1,303,140	1,303,140	1,621,722	1,647,195	25,473	1.57%
SCHOOL ADMINISTRATION								
2410	452	Inter-School Delivery	2,625	3,014	3,000	3,150	150	5.0%
Function Total			2,625	3,014	3,000	3,150	150	5.0%
BUILDING MAINTENANCE								
2610	100	Salaries	448,863	448,009	471,963	490,828	18,865	4.0%
2610	200	P/R Tax and Benefits	205,579	198,492	226,011	203,651	(22,360)	-9.9%
2610	400	Vehicle Service	8,000	10,590	10,000	2,000	(8,000)	-80.0%
2610	500	Other Purch Svcs	95,845	96,234	108,625	108,625	0	0.0%
2610	600	Supplies	1,500	1,305	1,500	1,500	0	0.0%
2610	700	Equipment	1,500	1,492	1,500	16,500	15,000	1000.0%
2610	900	Other Uses	(80,000)	(80,000)	(80,000)	(80,000)	0	0.0%
Function Total			681,287	676,122	739,599	743,104	3,505	0.5%
DEBT SERVICE								
5100	800	Interest	351,472	359,194	147,393	153,090	5,698	3.9%
5100	900	Principal	1,258,924	1,255,814	198,474	199,144	670	0.3%
Function Total			1,610,396	1,615,008	345,867	352,235	6,368	1.8%
INTERFUND TRANSFER OUT								
5200	0	Other Objects	0	0	0	0	0	n/a
			0	0	0	0		
DISTRICT WIDE TOTAL			\$3,683,092	\$3,734,006	\$2,791,255	\$2,823,643	\$32,388	1.16%

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT		2024-25	2024-25	2025-26	2026-27	Budget	
2026-27	Proposed Budget	Budget	Actual	Budget	Proposed	Increase/	% Chg
Func	Obj				Budget	(Decrease)	
RICHMOND MIDDLE SCHOOL							
REGULAR INSTRUCTION							
1100	110	Salaries Teacher	3,160,104	3,160,877	\$3,350,059	\$3,520,293	170,234 5.1%
1100	112	Salaries Ed Asst	126,143	153,707	\$161,624	\$179,688	18,064 11.2%
1100	114	Substitutes	40,000	58,612	\$40,000	\$40,000	0 0.0%
1100	115	Tutors & Crossing Guards	10,485	0	\$10,485	\$10,485	0 0.0%
1100	200	Payroll Tax & Benefit	1,410,358	1,512,062	\$1,594,063	\$2,042,652	448,589 28.1%
1100	300	Purch Prof & Tech Svcs	2,910	4,099	\$3,300	\$3,550	250 7.6%
1100	4/500	Purch Prop Svcs/Tuition	24,205	79,097	\$24,950	\$23,850	(1,100) -4.4%
1100	600	Supplies	81,233	65,828	\$85,265	\$85,344	79 0.1%
1100	700	Property	46,329	60,189	\$47,924	\$55,230	7,306 15.2%
1100	800	Other Objects	1,812	285	\$1,872	\$1,897	25 1.3%
		Function Total	4,903,579	5,094,755	\$5,319,542	\$5,962,989	643,447 12.10%
TECHNOLOGY							
1120	100	Salaries	66,144	64,944	\$68,069	\$70,115	2,046 3.0%
1120	200	Payroll Tax & Benefit	39,874	43,037	\$43,110	\$45,712	2,602 6.0%
1120	400	Purch Prop Svcs	87,874	74,289	\$88,562	\$112,410	23,848 26.9%
1120	600	Supplies	12,359	12,105	\$11,950	\$11,150	(800) -6.7%
1120	700	Property	118,726	118,258	\$118,568	\$97,230	(21,338) -18.0%
		Function Total	324,977	312,632	\$330,259	\$336,617	6,358 1.93%
SPECIAL EDUCATION							
1200	110	Salaries--Teacher	710,986	730,329	\$748,127	\$664,495	(83,632) -11.2%
1200	112	Salaries--Ed Asst	339,933	307,565	\$380,476	\$353,390	(27,086) -7.1%
1200	115	Tutors	4,413	3,487	\$4,673	\$12,020	7,347 157.2%
1200	200	Payroll Tax & Benefit	734,976	670,872	\$783,989	\$804,508	20,519 2.6%
1200	300	Purch Prof & Tech Svcs	27,300	18,405	\$47,699	\$48,909	1,210 2.5%
1200	400	Purch Prop Svcs	0	0	\$0	\$0	0 n/a
1200	600	Supplies	5,235	4,098	\$5,935	\$6,910	975 16.4%
1200	7/800	Property	2,123	918	\$3,073	\$2,025	(1,048) -34.1%
		Function Total	1,824,966	1,735,674	\$1,973,972	\$1,892,257	(81,715) -4.14%
ATHLETICS - New FY26							
1410	100	Salaries	0	0	\$94,700	\$121,250	26,550 28.0%
1410	200	Payroll Tax & Benefit	0	0	\$54,351	\$42,862	(11,489) -21.1%
1410	4/500	Purch Prop Svcs/Phone	0	0	\$9,500	\$21,490	11,990 126.2%
1410	600	Supplies	0	0	\$22,164	\$22,500	336 1.5%
1410	7/800	Equipment/Dues/Fees	0	0	\$6,500	\$18,600	12,100 186.2%
		Function Total	0	0	\$187,215	\$226,702	39,487 21.09%
CO-CURRICULAR							
1420	100	Salaries	29,055	24,858	\$27,780	\$35,610	7,830 28.2%
1420	200	Payroll Tax & Benefit	2,631	4,514	\$2,666	\$3,184	518 19.4%
1420	3/400	Purch Prof & Tech Svcs	10,105	8,163	\$6,934	\$9,155	2,221 32.0%
		Function Total	41,791	37,535	\$37,380	\$47,949	10,569 28.27%
GUIDANCE							
2120	100	Salaries	210,590	214,187	\$219,013	\$220,064	1,051 0.5%
2120	200	Payroll Tax & Benefit	88,570	71,889	\$116,181	\$107,997	(8,184) -7.0%
2120	600	Supplies	775	777	\$775	\$775	0 0.0%
		Function Total	299,935	286,853	\$335,969	\$328,836	(7,133) -2.12%

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT		2024-25 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed Budget	Budget Increase/ (Decrease)	% Chg
2026-27 Func	Proposed Budget Obj						
HEALTH SERVICES							
2134	100	Salaries	94,244	89,013	\$97,457	\$108,111	10,654 10.9%
2134	200	Payroll Tax & Benefit	59,357	59,130	\$64,068	\$66,090	2,022 3.2%
2134	300	Purch Prof & Tech Svcs	3,195	0	\$3,195	\$3,195	0 0.0%
2134	400	Purch Prop Svcs	125	0	\$125	\$200	75 60.0%
2134	600	Supplies/Prof Dues	5,500	5,500	\$5,500	\$5,500	0 0.0%
2134	800	Dues	150	150	\$150	\$180	30 20.0%
Function Total			\$162,571	153,793	\$170,495	\$183,276	12,781 7.50%
CURRICULUM DEVELOPMENT							
2212	2/300	Purch Prof & Tech Svcs	4,050	657	\$3,900	\$3,900	0 0.0%
Function Total			\$4,050	657	\$3,900	\$3,900	0 0.0%
STAFF DEVELOPMENT							
2213	100	Salaries	5,000	3,925	\$5,000	\$5,000	0 0.0%
2213	200	P/R Tax and Benefits	61,084	39,748	\$61,484	\$61,484	0 0.0%
2213	300	Purch Prof & Tech Svcs	1,775	0	\$0	\$0	0 n/a
Function Total			\$67,859	43,673	\$66,484	\$66,484	0 0.00%
MEDIA (Library)							
2221	100	Salaries	134,641	134,982	\$142,253	\$147,462	5,209 3.7%
2221	200	Payroll Tax & Benefit	83,829	82,706	\$93,249	\$110,400	17,151 18.4%
2221	600	Supplies	25,300	23,265	\$26,800	\$26,800	0 0.0%
2221	700	Property	2,500	2,382	\$1,000	\$1,000	0 0.0%
Function Total			246,270	243,335	\$263,302	\$285,662	22,360 8.49%
SCHOOL ADMINISTRATION							
2410	100	Salaries	371,379	367,633	\$381,847	\$410,127	28,280 7.4%
2410	200	Payroll Tax & Benefit	358,940	361,281	\$393,290	\$435,855	42,565 10.8%
2410	300	Purch Prof & Tech Svcs	2,850	1,736	\$3,650	\$1,400	(2,250) -61.6%
2410	400	Purch Prop Svcs	2,750	3,068	\$2,750	\$2,750	0 0.0%
2410	500	Other Purch Svcs	19,750	10,994	\$19,750	\$20,000	250 1.3%
2410	600	Supplies	3,050	1,441	\$3,050	\$3,050	0 0.0%
2410	800	Dues	1,442	184	\$1,442	\$1,367	(75) -5.2%
Function Total			760,161	746,336	\$805,779	\$874,549	68,770 8.53%
BUILDING MAINTENANCE							
2610	400	Purch Prop Svcs	81,506	71,276	\$80,630	\$84,281	3,651 4.5%
2610	600	Supplies	15,840	13,630	\$15,840	\$15,840	0 0.0%
Function Total			\$97,346	84,906	\$96,470	\$100,121	3,651 3.78%
CUSTODIAL SERVICES							
2620	100	Salaries	237,528	253,410	\$265,641	\$253,951	(11,690) -4.4%
2620	200	P/R Tax and Benefits	125,465	143,824	\$146,306	\$158,173	11,867 8.1%
2620	400	Purch Prop Svcs	12,000	11,769	\$12,000	\$12,000	0 0.0%
2620	600	Supplies	120,800	102,087	\$120,800	\$120,800	0 0.0%
2620	700	Property	3,500	1,820	\$3,500	\$3,500	0 0.0%
Function Total			499,293	512,911	\$548,247	\$548,424	177 0.03%
GROUNDS MAINTENANCE							
2630	400	Purch Prop Svcs	81,500	83,108	\$81,500	\$83,000	1,500 1.8%
2630	600	Supplies	400	0	\$400	\$400	0 0.0%
Function Total			81,900	83,108	\$81,900	\$83,400	1,500 1.8%
STUDENT TRANSPORTATION							

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT			2024-25	2024-25	2025-26	2026-27	Budget	
2026-27	Proposed Budget		Budget	Actual	Budget	Proposed	Increase/	
Func	Obj					Budget	(Decrease)	% Chg
2700	500	Transp to HHS Classes	12,500	9,538	\$0	\$0	0	n/a
		Function Total	12,500	9,538	\$0	\$0	0	n/a
SPECIAL ED TRANSPORTATION								
2722	500	Other Purch Svcs	0	191	\$0	\$0	0	n/a
		Function Total	0	191	\$0	\$0	0	n/a
ATHLETICS TRANSPORTATION - New FY26								
2724	4/500	Other Purch Svcs	0	0	\$14,076	\$23,551	9,475	67.3%
		Function Total	0	0	\$14,076	\$23,551	9,475	67.31%
FIELD TRIPS								
2725	500	Other Purch Svcs	51,400	5,145	\$56,400	\$32,915	(23,485)	-41.6%
		Function Total	51,400	5,145	\$56,400	\$32,915	(23,485)	-41.64%
SITE IMPROVEMENTS								
4200	400	Purch Prop Svcs	17,000	7,740	\$17,000	\$14,000	(3,000)	-17.6%
		Function Total	17,000	7,740	\$17,000	\$14,000	(3,000)	-17.65%
RMS - Continued								
BUILDING IMPROVEMENTS								
4600	400	Purch Prop Svcs	151,400	150,978	\$54,000	\$102,000	48,000	88.9%
		Function Total	151,400	150,978	\$54,000	\$102,000	48,000	88.89%
INTERFUND TRANSFER OUT								
5221	0	Other Objects	21,600	20,618	\$21,600	\$21,600	0	0.0%
		Function Total	21,600	20,618	\$21,600	\$21,600	0	0.0%
RICHMOND MIDDLE SCHOOL TOTAL			\$9,568,598	\$9,530,378	\$10,383,990	\$11,135,232	\$751,242	7.23%

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT		2024-25	2024-25	2025-26	2026-27	Budget	
2026-27	Proposed Budget	Budget	Actual	Budget	Proposed	Increase/	% Chg
Func	Obj				Budget	(Decrease)	
<u>HANOVER HIGH SCHOOL</u>							
REGULAR INSTRUCTION							
1100	110	Salaries--Teacher	5,303,203	5,324,091	5,586,910	5,796,668	209,758 3.8%
1100	112	Salaries--Ed Assts	285,522	210,660	241,955	260,395	18,440 7.6%
1100	114	Substitutes	28,500	66,734	28,500	28,500	0 0.0%
1100	115	Tutors/Sabbatical	96,209	106,627	25,000	15,000	(10,000) -40.0%
1100	200	Payroll Tax & Benefit	2,273,079	2,138,238	2,408,766	2,921,637	512,871 21.3%
1100	300	Purch Prof & Tech Svcs	7,460	5,487	4,760	6,360	1,600 33.6%
1100	400	Purch Prop Svcs	44,750	60,715	71,292	36,270	(35,022) -49.1%
1100	500	Other Purch Svcs	41,500	108,266	42,000	38,000	(4,000) -9.5%
1100	600	Supplies	175,553	151,287	168,827	166,385	(2,442) -1.4%
1100	700	Property	70,494	98,784	63,736	62,370	(1,366) -2.1%
1100	800	Other Objects	19,128	10,675	21,178	20,386	(792) -3.7%
		Function Total	8,345,398	8,281,563	8,662,924	9,351,971	689,047 7.95%
TECHNOLOGY							
1120	100	Salaries	118,499	113,420	117,826	135,428	17,602 14.9%
1120	200	Payroll Tax & Benefit	81,345	98,586	101,818	121,455	19,637 19.3%
1120	400	Purch Prop Svcs	141,790	125,800	197,566	186,000	(11,566) -5.9%
1120	700	Equipment	183,130	149,428	125,680	142,500	16,820 13.4%
		Function Total	524,764	487,233	542,890	585,383	42,493 7.83%
SPECIAL EDUCATION							
1200	100	Salaries--Teachers	737,089	788,586	776,109	724,035	(52,074) -6.7%
1200	100	Salaries--Ed Assts/Tutors	506,739	359,570	552,987	528,793	(24,194) -4.4%
1200	200	Payroll Tax & Benefit	703,011	691,782	854,791	965,164	110,373 12.9%
1200	300	Purch Prof & Tech Svcs	28,887	30,078	29,932	28,776	(1,156) -3.9%
1200	400	Purch Prop Svcs	1,000	0	1,000	1,000	0 0.0%
1200	500	Other Purch Svcs	1,132	0	1,132	2,340	1,208 106.7%
1200	600	Supplies	8,860	6,617	12,159	7,900	(4,259) -35.0%
1200	700	Equipment	8,200	4,855	8,200	4,264	(3,936) -48.0%
1200	800	Dues & Fees	995	200	0	0	0 n/a
		Function Total	1,995,913	1,881,689	2,236,310	2,262,272	25,962 1.16%
ENGLISH AS A SECOND LANGUAGE							
1260	100	Salaries	78,280	43,841	97,614	65,947	(31,667) -32.4%
1260	200	Payroll Tax & Benefit	15,422	9,448	19,646	37,264	17,618 89.7%
1260	6/700	Supplies/Equipment	500	1,638	1,500	2,000	500 33.3%
		Function Total	94,202	54,926	118,760	105,211	(13,549) -11.41%
VOCATIONAL PROGRAM							
1300	500	Other Purch Svcs	135,000	152,093	135,000	140,000	5,000 3.7%
		Function Total	135,000	152,093	135,000	140,000	5,000 3.70%
ATHLETICS							
1410	100	Salaries	518,862	506,795	525,174	531,351	6,177 1.2%
1410	200	P/R Tax and Benefits	184,998	179,306	198,778	171,039	(27,739) -14.0%
1410	300	Purch Prof & Tech Svcs	600	500	500	0	(500) -100.0%
1410	400	Purch Prop Svcs	172,620	160,932	172,200	172,500	300 0.2%
1410	500	Other Purch Svcs	4,500	3,242	4,500	4,000	(500) -11.1%
1410	600	Supplies	31,420	42,698	31,720	31,670	(50) -0.2%
1410	700	Equipment	59,150	46,426	57,150	43,100	(14,050) -24.6%
1410	800	Dues & Fees	11,000	11,374	11,000	11,500	500 4.5%
		Function Total	983,150	951,273	1,001,022	965,160	(35,862) -3.58%

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT			2024-25	2024-25	2025-26	2026-27	Budget	
2026-27	Proposed	Budget	Budget	Actual	Budget	Proposed	Increase/	% Chg
Func	Obj					Budget	(Decrease)	
CO-CURRICULAR								
1420	100	Salaries	100,844	91,592	98,201	97,917	(284)	-0.3%
1420	200	Payroll Tax & Benefit	9,843	10,501	10,627	8,634	(1,993)	-18.8%
1420	3/400	Purch Prof, Tech & Prop Svcs	38,298	31,954	40,798	40,798	0	0.0%
Function Total			148,985	134,046	149,626	147,349	(2,277)	-1.52%
HHS - continued								
GUIDANCE								
2120	100	Salaries	843,430	844,594	891,110	882,348	(8,762)	-1.0%
2120	200	Payroll Tax & Benefit	411,218	447,027	467,989	565,027	97,038	20.7%
2120	300	Purch Prof & Tech Svcs	6,500	7,365	6,000	6,500	500	8.3%
2120	500	Other Purch Svcs	4,000	3,206	6,700	6,700	0	0.0%
2120	600	Supplies	4,450	3,598	3,450	4,150	700	20.3%
2120	800	Other Objects	1,000	355	400	400	0	0.0%
Function Total			1,270,598	1,306,145	1,375,649	1,465,125	89,476	6.50%
HEALTH SERVICES								
2134	100	Salaries	135,713	123,595	132,481	126,337	(6,144)	-4.6%
2134	200	Payroll Tax & Benefit	21,695	15,725	15,390	48,341	32,951	214.1%
2134	300	Purch Prof & Tech Svcs	11,287	5,803	7,897	8,000	103	1.3%
2134	400	Purch Prop Svcs	400	0	400	400	0	0.0%
2134	600	Supplies	4,660	4,227	4,900	5,400	500	10.2%
2134	700	Property	3,175	3,549	3,600	200	(3,400)	-94.4%
2134	800	Other Objects	400	240	605	500	(105)	-17.4%
Function Total			177,330	153,139	165,273	189,178	23,905	14.46%
CURRICULUM DEVELOPMENT								
2212	300	Purch Prof & Tech Svcs	3,000	0	3,000	0	(3,000)	-100.0%
Function Total			3,000	0	3,000	0	(3,000)	-100.0%
STAFF DEVELOPMENT								
2213	100	Salaries	31,000	31,637	36,000	26,000	(10,000)	-27.8%
2213	200	P/R Tax and Benefits	90,952	100,387	92,293	91,328	(965)	-1.0%
Function Total			121,952	132,024	128,293	117,328	(10,965)	-8.55%
DRESDEN PLAN								
2214	100	Salaries	5,000	1,242	5,000	2,000	(3,000)	-60.0%
2214	200	Payroll Tax & Benefit	4,928	131	1,400	408	(992)	-70.9%
Function Total			9,928	1,373	6,400	2,408	(3,992)	-62.4%
MEDIA (Library)								
2221	100	Salaries	173,636	179,351	192,707	204,186	11,479	6.0%
2221	200	Payroll Tax & Benefit	62,199	81,314	69,941	114,329	44,388	63.5%
2221	400	Purch Prop Svcs	8,500	20,570	11,500	0	(11,500)	-100.0%
2221	500	Other Purch Svcs	13,915	13,398	5,900	1,650	(4,250)	-72.0%
2221	600	Supplies	43,850	48,728	42,850	42,770	(80)	-0.2%
2221	700	Property	156,120	149,920	118,200	84,500	(33,700)	-28.5%
2221	800	Other Objects	2,098	1,920	2,438	2,345	(93)	-3.8%
Function Total			460,318	495,200	443,536	449,780	6,244	1.41%
SCHOOL ADMINISTRATION								
2410	100	Salaries	998,233	880,396	1,008,001	1,052,512	44,511	4.4%
2410	200	Payroll Tax & Benefit	780,500	825,909	807,729	823,975	16,246	2.0%
2410	300	Purch Prof & Tech Svcs	24,250	14,058	13,250	11,500	(1,750)	-13.2%
2410	400	Purch Prop Svcs	10,000	8,527	10,000	9,000	(1,000)	-10.0%
2410	500	Other Purch Svcs	33,500	30,255	33,000	32,500	(500)	-1.5%

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT			2024-25	2024-25	2025-26	2026-27	Budget	
2026-27	Proposed Budget		Budget	Actual	Budget	Proposed	Increase/	
Func	Obj					Budget	(Decrease)	% Chg
2410	600	Supplies	24,500	21,890	28,500	28,500	0	0.0%
2410	700	Equipment	1,000	662	1,000	1,000	0	0.0%
2410	800	Other Objects	3,500	2,410	3,500	3,500	0	0.0%
		Function Total	1,875,483	1,784,107	1,904,980	1,962,487	57,507	3.02%
		BUILDING MAINTENANCE						
2610	400	Purch Prop Svcs	370,870	468,837	121,422	126,664	5,242	4.3%
2610	600	Supplies	33,995	35,781	33,997	33,997	0	0.0%
2610	7/800	Equipment/Dues	5,000	4,763	5,000	5,000	0	0.0%
		Function Total	409,865	509,381	160,419	165,661	5,242	3.27%
HHS - Continued								
		CUSTODIAL SERVICES						
2620	100	Salaries	198,707	203,250	400,098	434,339	34,241	8.6%
2620	200	P/R Tax and Benefits	93,072	101,120	180,082	204,426	24,344	13.5%
2620	400	Purch Prop Svcs	28,000	31,535	28,000	28,000	0	0.0%
2620	500	Other Purch Svcs	400	0	400	400	0	0.0%
2620	600	Supplies	268,500	257,617	268,500	268,500	0	0.0%
2620	700	Property	42,000	45,954	6,500	6,500	0	0.0%
		Function Total	630,679	639,476	883,580	942,165	58,585	6.63%
		GROUNDS MAINTENANCE						
2630	400	Purch Prop Svcs	195,688	201,745	195,688	195,688	0	0.0%
2630	600	Supplies	1,700	1,124	1,700	1,700	0	0.0%
2630	700	Property	600	0	600	600	0	0.0%
		Function Total	197,988	202,870	197,988	197,988	0	0.0%
		PUPIL TRANSPORTATION						
2700	500	Other Purch Svcs	8,000	90,517	64,000	64,000	0	0.0%
		Function Total	8,000	90,517	64,000	64,000	0	0.0%
		SPECIAL ED TRANSPORTATION						
2722	500	Other Purch Svcs	5,500	14,400	5,500	28,800	23,300	423.6%
		Function Total	5,500	14,400	5,500	28,800	23,300	423.64%
		VOCATIONAL TRANSPORTATION						
2723	500	Other Purch Svcs	55,000	69,587	64,421	64,421	0	0.0%
		Function Total	55,000	69,587	64,421	64,421	0	0.00%
		ATHLETIC TRANSPORTATION						
2724	4/500	Purch Prop/Purch Svcs	113,700	108,697	113,700	119,100	5,400	4.7%
		Function Total	113,700	108,697	113,700	119,100	5,400	4.75%
		FIELD TRIPS						
2725	4/500	Purch Prop/Purch Svcs	29,916	7,492	35,840	32,122	(3,718)	-10.4%
		Function Total	29,916	7,492	35,840	32,122	(3,718)	-10.37%
		SITE IMPROVEMENTS						
4200	400	Purch Prop Svcs	64,500	74,489	24,100	41,325	17,225	71.5%
		Function Total	64,500	74,489	24,100	41,325	17,225	71.47%
		BUILDING IMPROVEMENTS						
4600	400	Purch Prop Svcs	87,800	79,796	103,000	255,000	152,000	147.6%
		Function Total	87,800	79,796	103,000	255,000	152,000	147.57%
		INTERFUND TRANSFER OUT						
5221		Other Objects	57,600	60,430	82,000	92,000	10,000	12.2%

EXHIBIT 6 V3.7 - Appropriations Report

DRESDEN SCHOOL DISTRICT 2026-27 Proposed Budget Func Obj	2024-25 Budget	2024-25 Actual	2025-26 Budget	2026-27 Proposed Budget	Budget Increase/ (Decrease)	% Chg
<i>Function Total</i>	57,600	60,430	82,000	92,000	10,000	12.2%
HIGH SCHOOL TOTAL	\$17,806,569	\$17,671,946	\$18,608,211	\$19,746,234	\$1,138,023	6.12%
	2024-2025		*2025-2026	2026-2027	\$ Diff	% Diff
DISTRICT TOTAL (Base)	\$31,058,259	\$30,936,330	\$31,783,456	\$33,705,109	\$1,921,653	6.05%
	Other Articles to be voted: (not included in above totals)					
			Article 2: Officers' Salaries	15,877	15,877	0.05%
			Article 3: Hanover-Dres Service Staff Agreement	101,809	101,809	0.32%
	*FY25-26 District Total agrees with 2025 MS-22-R as Reported.			\$33,822,795	\$2,039,339	6.42%

EXHIBIT 6A V3.7 - Appropriations Report

Dresden School District

FY26-27 Prop Budget V3.7 Consolidated 01.23.26

Fiscal Year: 2025-2026

From Date: 7/1/2025

To Date: 6/30/2026

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

Exclude inactive accounts with zero balance

Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1110.1XX.0.XX.XXXX.X	Salaries	\$19,500	\$17,975	\$19,500	\$19,500	\$0	0.00
01.602.1110.2XX.0.XX.XXXX.X	Benefits	\$1,592	\$1,471	\$1,592	\$1,651	\$59	3.71
01.602.1110.4XX.0.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1110.5XX.0.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1110.6XX.0.XX.XXXX.X	Supplies/Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1110.8XX.0.XX.XXXX.X	Dues & Fees	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1110.9XX.0.XX.XXXX.X	Interdistrict Receivable	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	\$0	0.00
Function: Coordinator of Volunteers - 1110		\$12,092	\$10,446	\$12,092	\$12,151	\$59	0.49
01.602.1120.1XX.0.XX.XXXX.X	Salaries	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.4XX.0.XX.XXXX.X	Purchased Property Services	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.1120.6XX.0.XX.XXXX.X	Supplies/Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.7XX.0.XX.XXXX.X	Equipment	\$3,000	\$128	\$3,000	\$3,000	\$0	0.00
01.602.1120.9XX.0.XX.XXXX.X	Interdistrict Receivable	\$0	\$0	\$0	\$0	\$0	0.00
Function: Technology - 1120		\$5,000	\$128	\$5,000	\$5,000	\$0	0.00
01.602.2310.1XX.0.XX.XXXX.X	Salaries	\$17,770	\$17,425	\$18,123	\$18,177	\$54	0.30
01.602.2310.2XX.0.XX.XXXX.X	Benefits	\$1,082	\$1,353	\$1,407	\$1,408	\$1	0.07
01.602.2310.3XX.0.XX.XXXX.X	Professional Educational Services	\$38,000	\$97,825	\$41,500	\$41,500	\$0	0.00

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Print accounts with zero balance
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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2310.5XX.0.XX.XXXX.X	Other Purchased Services	\$2,000	\$1,784	\$2,000	\$2,000	\$0	0.00
01.602.2310.8XX.0.XX.XXXX.X	Dues & Fees	\$9,700	\$7,762	\$945	\$13,600	\$12,655	1,339.15
Function: School Board Services - 2310		\$68,552	\$126,149	\$63,975	\$76,685	\$12,710	19.87
01.602.2320.3XX.0.XX.XXXX.X	Professional Educational Services	\$1,303,140	\$1,303,140	\$1,621,722	\$1,647,195	\$25,473	1.57
Function: Office of the Superintendent - 2320		\$1,303,140	\$1,303,140	\$1,621,722	\$1,647,195	\$25,473	1.57
01.602.2410.2XX.0.XX.XXXX.X	Benefits	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.4XX.0.XX.XXXX.X	Purchased Property Services	\$2,625	\$3,014	\$3,000	\$3,150	\$150	5.00
Function: School Administration and Fringes - 2410		\$2,625	\$3,014	\$3,000	\$3,150	\$150	5.00
01.602.2610.1XX.0.XX.XXXX.X	Salaries	\$448,863	\$448,009	\$471,963	\$490,828	\$18,865	4.00
01.602.2610.2XX.0.XX.XXXX.X	Benefits	\$205,579	\$198,492	\$226,011	\$203,651	(\$22,360)	(9.89)
01.602.2610.4XX.0.XX.XXXX.X	Purchased Property Services	\$8,000	\$10,590	\$10,000	\$2,000	(\$8,000)	(80.00)
01.602.2610.5XX.0.XX.XXXX.X	Other Purchased Services	\$95,845	\$96,234	\$108,625	\$108,625	\$0	0.00
01.602.2610.6XX.0.XX.XXXX.X	Supplies/Textbooks	\$1,500	\$1,305	\$1,500	\$1,500	\$0	0.00
01.602.2610.7XX.0.XX.XXXX.X	Equipment	\$1,500	\$1,492	\$1,500	\$16,500	\$15,000	1,000.00
01.602.2610.9XX.0.XX.XXXX.X	Interdistrict Receivable	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	\$0	0.00
Function: Building Maintenance - 2610		\$681,287	\$676,122	\$739,599	\$743,104	\$3,505	0.47
01.602.2620.1XX.0.XX.XXXX.X	Salaries	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2620.2XX.0.XX.XXXX.X	Benefits	\$0	\$0	\$0	\$0	\$0	0.00
Function: Building Custodial - 2620		\$0	\$0	\$0	\$0	\$0	0.00
01.602.5100.8XX.0.XX.XXXX.X	Dues & Fees	\$351,472	\$359,194	\$147,393	\$153,090	\$5,698	3.87
01.602.5100.9XX.0.XX.XXXX.X	Interdistrict Receivable	\$1,258,924	\$1,255,814	\$198,474	\$199,144	\$670	0.34
Function: Debt Service - 5100		\$1,610,396	\$1,615,008	\$345,867	\$352,235	\$6,368	1.84
01.602.5200.0XX.0.XX.XXXX.X	UNDESIGNATED	\$0	\$0	\$0	\$0	\$0	0.00
01.602.5200.9XX.0.XX.XXXX.X	Interdistrict Receivable	\$0	\$0	\$0	\$0	\$0	0.00
Function: Interfund Transfer Out - 5200		\$0	\$0	\$0	\$0	\$0	0.00
01.602.5600.9XX.0.XX.XXXX.X	Interdistrict Receivable	\$0	\$0	\$0	\$0	\$0	0.00
Function: undesignated - 5600		\$0	\$0	\$0	\$0	\$0	0.00
Lvl: DISTRICT WIDE - 0		\$3,683,092	\$3,734,006	\$2,791,255	\$2,839,520	\$48,265	1.73

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.1XX.1.XX.XXXX.X	Salaries	\$3,336,732	\$3,373,196	\$3,562,168	\$3,750,466	\$188,298	5.29
01.602.1100.2XX.1.XX.XXXX.X	Benefits	\$1,410,358	\$1,512,062	\$1,594,063	\$2,042,652	\$448,589	28.14
01.602.1100.3XX.1.XX.XXXX.X	Professional Educational Services	\$2,910	\$4,099	\$3,300	\$3,550	\$250	7.58
01.602.1100.4XX.1.XX.XXXX.X	Purchased Property Services	\$24,205	\$21,128	\$24,950	\$23,850	(\$1,100)	(4.41)
01.602.1100.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$57,968	\$0	\$0	\$0	0.00
01.602.1100.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$81,233	\$65,828	\$85,265	\$85,344	\$79	0.09
01.602.1100.7XX.1.XX.XXXX.X	Equipment	\$46,329	\$60,189	\$47,924	\$55,230	\$7,306	15.24
01.602.1100.8XX.1.XX.XXXX.X	Dues & Fees	\$1,812	\$285	\$1,872	\$1,897	\$25	1.34
Function: Instructional - 1100		\$4,903,579	\$5,094,755	\$5,319,542	\$5,962,989	\$643,447	12.10
01.602.1120.1XX.1.XX.XXXX.X	Salaries	\$66,144	\$64,944	\$68,069	\$70,115	\$2,046	3.01
01.602.1120.2XX.1.XX.XXXX.X	Benefits	\$39,874	\$43,037	\$43,110	\$45,712	\$2,602	6.04
01.602.1120.4XX.1.XX.XXXX.X	Purchased Property Services	\$87,874	\$74,289	\$88,562	\$112,410	\$23,848	26.93
01.602.1120.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$12,359	\$12,105	\$11,950	\$11,150	(\$800)	(6.69)
01.602.1120.7XX.1.XX.XXXX.X	Equipment	\$118,726	\$118,258	\$118,568	\$97,230	(\$21,338)	(18.00)
Function: Technology - 1120		\$324,977	\$312,632	\$330,259	\$336,617	\$6,358	1.93
01.602.1200.1XX.1.XX.XXXX.X	Salaries	\$1,054,332	\$1,040,559	\$1,133,276	\$1,027,605	(\$105,671)	(9.32)

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.2XX.1.XX.XXXX.X	Benefits	\$734,976	\$670,695	\$783,989	\$804,508	\$20,519	2.62
01.602.1200.3XX.1.XX.XXXX.X	Professional Educational Services	\$26,300	\$18,405	\$47,699	\$47,699	\$0	0.00
01.602.1200.4XX.1.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$5,235	\$3,878	\$5,335	\$5,610	\$275	5.15
01.602.1200.7XX.1.XX.XXXX.X	Equipment	\$1,150	\$465	\$2,100	\$1,050	(\$1,050)	(50.00)
01.602.1200.8XX.1.XX.XXXX.X	Dues & Fees	\$973	\$453	\$973	\$975	\$2	0.21
Function: Special Education - 1200		\$1,822,966	\$1,734,454	\$1,973,372	\$1,887,447	(\$85,925)	(4.35)
01.602.1240.1XX.1.XX.XXXX.X	Salaries	\$1,000	\$823	\$0	\$2,300	\$2,300	0.00
01.602.1240.2XX.1.XX.XXXX.X	Benefits	\$0	\$177	\$0	\$0	\$0	0.00
01.602.1240.3XX.1.XX.XXXX.X	Professional Educational Services	\$1,000	\$0	\$0	\$1,210	\$1,210	0.00
01.602.1240.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1240.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$2,000	\$999	\$0	\$3,510	\$3,510	0.00
01.602.1260.2XX.1.XX.XXXX.X	Benefits	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.4XX.1.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$0	\$221	\$600	\$1,300	\$700	116.67
Function: ESL - 1260		\$0	\$221	\$600	\$1,300	\$700	116.67

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1410.1XX.1.XX.XXXX.X	Salaries	\$0	\$0	\$94,700	\$121,250	\$26,550	28.04
01.602.1410.2XX.1.XX.XXXX.X	Benefits	\$0	\$0	\$54,351	\$42,862	(\$11,489)	(21.14)
01.602.1410.4XX.1.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$9,500	\$20,740	\$11,240	118.32
01.602.1410.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$750	\$750	0.00
01.602.1410.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$0	\$0	\$22,164	\$22,500	\$336	1.52
01.602.1410.7XX.1.XX.XXXX.X	Equipment	\$0	\$0	\$5,800	\$17,900	\$12,100	208.62
01.602.1410.8XX.1.XX.XXXX.X	Dues & Fees	\$0	\$0	\$700	\$700	\$0	0.00
Function: Athletics - 1410		\$0	\$0	\$187,215	\$226,702	\$39,487	21.09
01.602.1420.1XX.1.XX.XXXX.X	Salaries	\$29,055	\$24,858	\$27,780	\$35,610	\$7,830	28.19
01.602.1420.2XX.1.XX.XXXX.X	Benefits	\$2,631	\$4,514	\$2,666	\$3,184	\$518	19.43
01.602.1420.3XX.1.XX.XXXX.X	Professional Educational Services	\$9,105	\$7,463	\$6,934	\$8,155	\$1,221	17.61
01.602.1420.4XX.1.XX.XXXX.X	Purchased Property Services	\$1,000	\$700	\$0	\$1,000	\$1,000	0.00
Function: Co-Curricular - 1420		\$41,791	\$37,535	\$37,380	\$47,949	\$10,569	28.27
01.602.2120.1XX.1.XX.XXXX.X	Salaries	\$210,590	\$214,187	\$219,013	\$220,064	\$1,051	0.48
01.602.2120.2XX.1.XX.XXXX.X	Benefits	\$88,570	\$71,889	\$116,181	\$107,997	(\$8,184)	(7.04)
01.602.2120.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$775	\$777	\$775	\$775	\$0	0.00
Function: Guidance Services - 2120		\$299,935	\$286,853	\$335,969	\$328,836	(\$7,133)	(2.12)
01.602.2134.1XX.1.XX.XXXX.X	Salaries	\$94,244	\$89,013	\$97,457	\$108,111	\$10,654	10.93

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2134.2XX.1.XX.XXXX.X	Benefits	\$59,357	\$59,130	\$64,068	\$66,090	\$2,022	3.16
01.602.2134.3XX.1.XX.XXXX.X	Professional Educational Services	\$3,195	\$0	\$3,195	\$3,195	\$0	0.00
01.602.2134.4XX.1.XX.XXXX.X	Purchased Property Services	\$125	\$0	\$125	\$200	\$75	60.00
01.602.2134.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00
01.602.2134.7XX.1.XX.XXXX.X	Equipment	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2134.8XX.1.XX.XXXX.X	Dues & Fees	\$150	\$150	\$150	\$180	\$30	20.00
Function: Health Services - 2134		\$162,571	\$153,793	\$170,495	\$183,276	\$12,781	7.50
01.602.2212.2XX.1.XX.XXXX.X	Benefits	\$300	\$52	\$150	\$150	\$0	0.00
01.602.2212.3XX.1.XX.XXXX.X	Professional Educational Services	\$3,750	\$605	\$3,750	\$3,750	\$0	0.00
Function: Curriculum Development - 2212		\$4,050	\$657	\$3,900	\$3,900	\$0	0.00
01.602.2213.1XX.1.XX.XXXX.X	Salaries	\$5,000	\$3,925	\$5,000	\$5,000	\$0	0.00
01.602.2213.2XX.1.XX.XXXX.X	Benefits	\$61,084	\$39,748	\$61,484	\$61,484	\$0	0.00
01.602.2213.3XX.1.XX.XXXX.X	Professional Educational Services	\$1,775	\$0	\$0	\$0	\$0	0.00
Function: Staff Development - 2213		\$67,859	\$43,673	\$66,484	\$66,484	\$0	0.00
01.602.2221.1XX.1.XX.XXXX.X	Salaries	\$134,641	\$134,982	\$142,253	\$147,462	\$5,209	3.66
01.602.2221.2XX.1.XX.XXXX.X	Benefits	\$83,829	\$82,706	\$93,249	\$110,400	\$17,151	18.39
01.602.2221.4XX.1.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2221.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2221.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$25,300	\$23,265	\$26,800	\$26,800	\$0	0.00
01.602.2221.7XX.1.XX.XXXX.X	Equipment	\$2,500	\$2,382	\$1,000	\$1,000	\$0	0.00
Function: Media Administration - 2221		\$246,270	\$243,335	\$263,302	\$285,662	\$22,360	8.49
01.602.2410.1XX.1.XX.XXXX.X	Salaries	\$371,379	\$367,633	\$381,847	\$410,127	\$28,280	7.41
01.602.2410.2XX.1.XX.XXXX.X	Benefits	\$358,940	\$361,281	\$393,290	\$435,855	\$42,565	10.82
01.602.2410.3XX.1.XX.XXXX.X	Professional Educational Services	\$2,850	\$1,736	\$3,650	\$1,400	(\$2,250)	(61.64)
01.602.2410.4XX.1.XX.XXXX.X	Purchased Property Services	\$2,750	\$3,068	\$2,750	\$2,750	\$0	0.00
01.602.2410.5XX.1.XX.XXXX.X	Other Purchased Services	\$19,750	\$10,994	\$19,750	\$20,000	\$250	1.27
01.602.2410.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$3,050	\$1,441	\$3,050	\$3,050	\$0	0.00
01.602.2410.8XX.1.XX.XXXX.X	Dues & Fees	\$1,442	\$184	\$1,442	\$1,367	(\$75)	(5.20)
Function: School Administration and Fringes - 2410		\$760,161	\$746,336	\$805,779	\$874,549	\$68,770	8.53
01.602.2610.4XX.1.XX.XXXX.X	Purchased Property Services	\$81,506	\$71,276	\$80,630	\$84,281	\$3,651	4.53
01.602.2610.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$15,840	\$13,630	\$15,840	\$15,840	\$0	0.00
01.602.2610.7XX.1.XX.XXXX.X	Equipment	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.8XX.1.XX.XXXX.X	Dues & Fees	\$0	\$0	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$97,346	\$84,906	\$96,470	\$100,121	\$3,651	3.78
01.602.2620.1XX.1.XX.XXXX.X	Salaries	\$237,528	\$253,410	\$265,641	\$253,951	(\$11,690)	(4.40)
01.602.2620.2XX.1.XX.XXXX.X	Benefits	\$125,465	\$143,824	\$146,306	\$158,173	\$11,867	8.11

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2620.4XX.1.XX.XXXX.X	Purchased Property Services	\$12,000	\$11,769	\$12,000	\$12,000	\$0	0.00
01.602.2620.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2620.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$120,800	\$102,087	\$120,800	\$120,800	\$0	0.00
01.602.2620.7XX.1.XX.XXXX.X	Equipment	\$3,500	\$1,820	\$3,500	\$3,500	\$0	0.00
Function: Building Custodial - 2620		\$499,293	\$512,911	\$548,247	\$548,424	\$177	0.03
01.602.2630.4XX.1.XX.XXXX.X	Purchased Property Services	\$81,500	\$83,108	\$81,500	\$83,000	\$1,500	1.84
01.602.2630.6XX.1.XX.XXXX.X	Supplies/Textbooks	\$400	\$0	\$400	\$400	\$0	0.00
Function: Grounds Maintenance - 2630		\$81,900	\$83,108	\$81,900	\$83,400	\$1,500	1.83
01.602.2700.5XX.1.XX.XXXX.X	Other Purchased Services	\$12,500	\$9,538	\$0	\$0	\$0	0.00
Function: Student Transportation to & From - 2700		\$12,500	\$9,538	\$0	\$0	\$0	0.00
01.602.2722.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$191	\$0	\$0	\$0	0.00
Function: SpEd Student Transportation - 2722		\$0	\$191	\$0	\$0	\$0	0.00
01.602.2724.4XX.1.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$3,662	\$1,802	(\$1,861)	(50.81)
01.602.2724.5XX.1.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$10,414	\$21,750	\$11,336	108.86
Function: Athletic Trips - 2724		\$0	\$0	\$14,076	\$23,551	\$9,475	67.31
01.602.2725.5XX.1.XX.XXXX.X	Other Purchased Services	\$51,400	\$5,145	\$56,400	\$32,915	(\$23,485)	(41.64)
Function: Field Trips - 2725		\$51,400	\$5,145	\$56,400	\$32,915	(\$23,485)	(41.64)

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Definition: 26-27 Administrative Budget Building Module

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01.602.4200.4XX.1.XX.XXXX.X	Purchased Property Services	\$17,000	\$7,740	\$17,000	\$14,000	(\$3,000)	(17.65)
Function: Site Improvements - 4200		\$17,000	\$7,740	\$17,000	\$14,000	(\$3,000)	(17.65)
01.602.4600.4XX.1.XX.XXXX.X	Purchased Property Services	\$151,400	\$150,978	\$54,000	\$102,000	\$48,000	88.89
Function: Building Improvements - 4600		\$151,400	\$150,978	\$54,000	\$102,000	\$48,000	88.89
01.602.5221.0XX.1.XX.XXXX.X	UNDESIGNATED	\$21,600	\$20,618	\$21,600	\$21,600	\$0	0.00
Function: Interfund Transfer - 5221		\$21,600	\$20,618	\$21,600	\$21,600	\$0	0.00
Lvl: ELEMENTARY - 1		\$9,568,598	\$9,530,378	\$10,383,990	\$11,135,232	\$751,242	7.23

Dresden School District

FY26-27 Prop Budget V3.7 Consolidated 01.23.26

Fiscal Year: 2025-2026

From Date: 7/1/2025

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Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.1XX.3.XX.XXXX.X	Salaries	\$5,713,434	\$5,708,112	\$5,882,365	\$6,100,563	\$218,198	3.71
01.602.1100.2XX.3.XX.XXXX.X	Benefits	\$2,273,079	\$2,138,238	\$2,408,766	\$2,921,637	\$512,871	21.29
01.602.1100.3XX.3.XX.XXXX.X	Professional Educational Services	\$7,460	\$5,487	\$4,760	\$6,360	\$1,600	33.61
01.602.1100.4XX.3.XX.XXXX.X	Purchased Property Services	\$44,750	\$60,715	\$71,292	\$36,270	(\$35,022)	(49.12)
01.602.1100.5XX.3.XX.XXXX.X	Other Purchased Services	\$41,500	\$108,266	\$42,000	\$38,000	(\$4,000)	(9.52)
01.602.1100.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$175,553	\$151,287	\$168,827	\$166,385	(\$2,442)	(1.45)
01.602.1100.7XX.3.XX.XXXX.X	Equipment	\$70,494	\$98,784	\$63,736	\$62,370	(\$1,366)	(2.14)
01.602.1100.8XX.3.XX.XXXX.X	Dues & Fees	\$19,128	\$10,675	\$21,178	\$20,386	(\$792)	(3.74)
Function: Instructional - 1100		\$8,345,398	\$8,281,563	\$8,662,924	\$9,351,971	\$689,047	7.95
01.602.1120.1XX.3.XX.XXXX.X	Salaries	\$118,499	\$113,420	\$117,826	\$135,428	\$17,602	14.94
01.602.1120.2XX.3.XX.XXXX.X	Benefits	\$81,345	\$98,586	\$101,818	\$121,455	\$19,637	19.29
01.602.1120.4XX.3.XX.XXXX.X	Purchased Property Services	\$141,790	\$125,800	\$197,566	\$186,000	(\$11,566)	(5.85)
01.602.1120.7XX.3.XX.XXXX.X	Equipment	\$183,130	\$149,428	\$125,680	\$142,500	\$16,820	13.38
Function: Technology - 1120		\$524,764	\$487,233	\$542,890	\$585,383	\$42,493	7.83
01.602.1200.1XX.3.XX.XXXX.X	Salaries	\$1,231,328	\$1,138,464	\$1,320,496	\$1,235,192	(\$85,304)	(6.46)
01.602.1200.2XX.3.XX.XXXX.X	Benefits	\$698,707	\$689,977	\$850,273	\$965,164	\$114,891	13.51
01.602.1200.3XX.3.XX.XXXX.X	Professional Educational Services	\$28,298	\$29,172	\$28,690	\$27,560	(\$1,130)	(3.94)

Dresden School District

FY26-27 Prop Budget V3.7 Consolidated 01.23.26

Fiscal Year: 2025-2026

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From Date: 7/1/2025

To Date: 6/30/2026

Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.4XX.3.XX.XXXX.X	Purchased Property Services	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1200.5XX.3.XX.XXXX.X	Other Purchased Services	\$1,132	\$0	\$1,132	\$2,340	\$1,208	106.71
01.602.1200.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$8,860	\$6,617	\$12,159	\$7,900	(\$4,259)	(35.03)
01.602.1200.7XX.3.XX.XXXX.X	Equipment	\$8,200	\$4,855	\$8,200	\$4,264	(\$3,936)	(48.00)
01.602.1200.8XX.3.XX.XXXX.X	Dues & Fees	\$995	\$200	\$0	\$0	\$0	0.00
Function: Special Education - 1200		\$1,978,520	\$1,869,285	\$2,221,950	\$2,243,420	\$21,470	0.97
01.602.1240.1XX.3.XX.XXXX.X	Salaries	\$12,500	\$9,692	\$8,600	\$12,500	\$3,900	45.35
01.602.1240.2XX.3.XX.XXXX.X	Benefits	\$4,304	\$1,805	\$4,518	\$5,136	\$618	13.68
01.602.1240.3XX.3.XX.XXXX.X	Professional Educational Services	\$589	\$906	\$1,242	\$1,216	(\$26)	(2.09)
01.602.1240.5XX.3.XX.XXXX.X	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$17,393	\$12,403	\$14,360	\$18,852	\$4,492	31.28
01.602.1260.1XX.3.XX.XXXX.X	Salaries	\$78,280	\$43,841	\$97,614	\$65,947	(\$31,667)	(32.44)
01.602.1260.2XX.3.XX.XXXX.X	Benefits	\$15,422	\$9,448	\$19,646	\$37,264	\$17,618	89.68
01.602.1260.3XX.3.XX.XXXX.X	Professional Educational Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$0	\$1,340	\$1,000	\$1,500	\$500	50.00
01.602.1260.7XX.3.XX.XXXX.X	Equipment	\$500	\$298	\$500	\$500	\$0	0.00
Function: ESL - 1260		\$94,202	\$54,926	\$118,760	\$105,211	(\$13,549)	(11.41)
01.602.1300.5XX.3.XX.XXXX.X	Other Purchased Services	\$135,000	\$152,093	\$135,000	\$140,000	\$5,000	3.70
Function: Vocational Programs - 1300		\$135,000	\$152,093	\$135,000	\$140,000	\$5,000	3.70

Dresden School District

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Fiscal Year: 2025-2026

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Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1410.1XX.3.XX.XXXX.X	Salaries	\$518,862	\$506,795	\$525,174	\$531,351	\$6,177	1.18
01.602.1410.2XX.3.XX.XXXX.X	Benefits	\$184,998	\$179,306	\$198,778	\$171,039	(\$27,739)	(13.95)
01.602.1410.3XX.3.XX.XXXX.X	Professional Educational Services	\$600	\$500	\$500	\$0	(\$500)	(100.00)
01.602.1410.4XX.3.XX.XXXX.X	Purchased Property Services	\$172,620	\$160,932	\$172,200	\$172,500	\$300	0.17
01.602.1410.5XX.3.XX.XXXX.X	Other Purchased Services	\$4,500	\$3,242	\$4,500	\$4,000	(\$500)	(11.11)
01.602.1410.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$31,420	\$42,698	\$31,720	\$31,670	(\$50)	(0.16)
01.602.1410.7XX.3.XX.XXXX.X	Equipment	\$59,150	\$46,426	\$57,150	\$43,100	(\$14,050)	(24.58)
01.602.1410.8XX.3.XX.XXXX.X	Dues & Fees	\$11,000	\$11,374	\$11,000	\$11,500	\$500	4.55
Function: Athletics - 1410		\$983,150	\$951,273	\$1,001,022	\$965,160	(\$35,862)	(3.58)
01.602.1420.1XX.3.XX.XXXX.X	Salaries	\$100,844	\$91,592	\$98,201	\$97,917	(\$284)	(0.29)
01.602.1420.2XX.3.XX.XXXX.X	Benefits	\$9,843	\$10,501	\$10,627	\$8,634	(\$1,993)	(18.75)
01.602.1420.3XX.3.XX.XXXX.X	Professional Educational Services	\$20,500	\$14,922	\$20,500	\$20,500	\$0	0.00
01.602.1420.4XX.3.XX.XXXX.X	Purchased Property Services	\$17,798	\$17,032	\$20,298	\$20,298	\$0	0.00
Function: Co-Curricular - 1420		\$148,985	\$134,046	\$149,626	\$147,349	(\$2,277)	(1.52)
01.602.2120.1XX.3.XX.XXXX.X	Salaries	\$843,430	\$844,594	\$891,110	\$882,348	(\$8,762)	(0.98)
01.602.2120.2XX.3.XX.XXXX.X	Benefits	\$411,218	\$447,027	\$467,989	\$565,027	\$97,038	20.74
01.602.2120.3XX.3.XX.XXXX.X	Professional Educational Services	\$6,500	\$7,365	\$6,000	\$6,500	\$500	8.33
01.602.2120.4XX.3.XX.XXXX.X	Purchased Property Services	\$0	\$0	\$0	\$0	\$0	0.00

Dresden School District

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Fiscal Year: 2025-2026

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- Exclude inactive accounts with zero balance

From Date: 7/1/2025

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2120.5XX.3.XX.XXXX.X	Other Purchased Services	\$4,000	\$3,206	\$6,700	\$6,700	\$0	0.00
01.602.2120.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$4,450	\$3,598	\$3,450	\$4,150	\$700	20.29
01.602.2120.8XX.3.XX.XXXX.X	Dues & Fees	\$1,000	\$355	\$400	\$400	\$0	0.00
Function: Guidance Services - 2120		\$1,270,598	\$1,306,145	\$1,375,649	\$1,465,125	\$89,476	6.50
01.602.2134.1XX.3.XX.XXXX.X	Salaries	\$135,713	\$123,595	\$132,481	\$126,337	(\$6,144)	(4.64)
01.602.2134.2XX.3.XX.XXXX.X	Benefits	\$21,695	\$15,725	\$15,390	\$48,341	\$32,951	214.11
01.602.2134.3XX.3.XX.XXXX.X	Professional Educational Services	\$11,287	\$5,803	\$7,897	\$8,000	\$103	1.30
01.602.2134.4XX.3.XX.XXXX.X	Purchased Property Services	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2134.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$4,660	\$4,227	\$4,900	\$5,400	\$500	10.20
01.602.2134.7XX.3.XX.XXXX.X	Equipment	\$3,175	\$3,549	\$3,600	\$200	(\$3,400)	(94.44)
01.602.2134.8XX.3.XX.XXXX.X	Dues & Fees	\$400	\$240	\$605	\$500	(\$105)	(17.36)
Function: Health Services - 2134		\$177,330	\$153,139	\$165,273	\$189,178	\$23,905	14.46
01.602.2212.3XX.3.XX.XXXX.X	Professional Educational Services	\$3,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)
Function: Curriculum Development - 2212		\$3,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)
01.602.2213.1XX.3.XX.XXXX.X	Salaries	\$31,000	\$31,637	\$36,000	\$26,000	(\$10,000)	(27.78)
01.602.2213.2XX.3.XX.XXXX.X	Benefits	\$90,952	\$100,387	\$92,293	\$91,328	(\$965)	(1.05)
01.602.2213.3XX.3.XX.XXXX.X	Professional Educational Services	\$0	\$0	\$0	\$0	\$0	0.00
Function: Staff Development - 2213		\$121,952	\$132,024	\$128,293	\$117,328	(\$10,965)	(8.55)

Dresden School District

FY26-27 Prop Budget V3.7 Consolidated 01.23.26

Fiscal Year: 2025-2026

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Print accounts with zero balance
 Round to whole dollars
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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2214.1XX.3.XX.XXXX.X	Salaries	\$5,000	\$1,242	\$5,000	\$2,000	(\$3,000)	(60.00)
01.602.2214.2XX.3.XX.XXXX.X	Benefits	\$4,928	\$131	\$1,400	\$408	(\$992)	(70.86)
Function: Dresden Plan - 2214		\$9,928	\$1,373	\$6,400	\$2,408	(\$3,992)	(62.38)
01.602.2221.1XX.3.XX.XXXX.X	Salaries	\$173,636	\$179,351	\$192,707	\$204,186	\$11,479	5.96
01.602.2221.2XX.3.XX.XXXX.X	Benefits	\$62,199	\$81,314	\$69,941	\$114,329	\$44,388	63.46
01.602.2221.4XX.3.XX.XXXX.X	Purchased Property Services	\$8,500	\$20,570	\$11,500	\$0	(\$11,500)	(100.00)
01.602.2221.5XX.3.XX.XXXX.X	Other Purchased Services	\$13,915	\$13,398	\$5,900	\$1,650	(\$4,250)	(72.03)
01.602.2221.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$43,850	\$48,728	\$42,850	\$42,770	(\$80)	(0.19)
01.602.2221.7XX.3.XX.XXXX.X	Equipment	\$156,120	\$149,920	\$118,200	\$84,500	(\$33,700)	(28.51)
01.602.2221.8XX.3.XX.XXXX.X	Dues & Fees	\$2,098	\$1,920	\$2,438	\$2,345	(\$93)	(3.81)
Function: Media Administration - 2221		\$460,318	\$495,200	\$443,536	\$449,780	\$6,244	1.41
01.602.2410.1XX.3.XX.XXXX.X	Salaries	\$998,233	\$880,396	\$1,008,001	\$1,052,512	\$44,511	4.42
01.602.2410.2XX.3.XX.XXXX.X	Benefits	\$780,500	\$825,909	\$807,729	\$823,975	\$16,246	2.01
01.602.2410.3XX.3.XX.XXXX.X	Professional Educational Services	\$24,250	\$14,058	\$13,250	\$11,500	(\$1,750)	(13.21)
01.602.2410.4XX.3.XX.XXXX.X	Purchased Property Services	\$10,000	\$8,527	\$10,000	\$9,000	(\$1,000)	(10.00)
01.602.2410.5XX.3.XX.XXXX.X	Other Purchased Services	\$33,500	\$30,255	\$33,000	\$32,500	(\$500)	(1.52)
01.602.2410.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$24,500	\$21,890	\$28,500	\$28,500	\$0	0.00
01.602.2410.7XX.3.XX.XXXX.X	Equipment	\$1,000	\$662	\$1,000	\$1,000	\$0	0.00
01.602.2410.8XX.3.XX.XXXX.X	Dues & Fees	\$3,500	\$2,410	\$3,500	\$3,500	\$0	0.00

Dresden School District

FY26-27 Prop Budget V3.7 Consolidated 01.23.26

Fiscal Year: 2025-2026

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
Function: School Administration and Fringes - 2410		\$1,875,483	\$1,784,107	\$1,904,980	\$1,962,487	\$57,507	3.02
01.602.2610.4XX.3.XX.XXXX.X	Purchased Property Services	\$370,870	\$468,837	\$121,422	\$126,664	\$5,242	4.32
01.602.2610.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$33,995	\$35,781	\$33,997	\$33,997	\$0	0.00
01.602.2610.7XX.3.XX.XXXX.X	Equipment	\$5,000	\$4,763	\$5,000	\$5,000	\$0	0.00
Function: Building Maintenance - 2610		\$409,865	\$509,381	\$160,419	\$165,661	\$5,242	3.27
01.602.2620.1XX.3.XX.XXXX.X	Salaries	\$198,707	\$203,250	\$400,098	\$434,339	\$34,241	8.56
01.602.2620.2XX.3.XX.XXXX.X	Benefits	\$93,072	\$101,120	\$180,082	\$204,426	\$24,344	13.52
01.602.2620.4XX.3.XX.XXXX.X	Purchased Property Services	\$28,000	\$31,535	\$28,000	\$28,000	\$0	0.00
01.602.2620.5XX.3.XX.XXXX.X	Other Purchased Services	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2620.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$268,500	\$257,617	\$268,500	\$268,500	\$0	0.00
01.602.2620.7XX.3.XX.XXXX.X	Equipment	\$42,000	\$45,954	\$6,500	\$6,500	\$0	0.00
Function: Building Custodial - 2620		\$630,679	\$639,476	\$883,580	\$942,165	\$58,585	6.63
01.602.2630.4XX.3.XX.XXXX.X	Purchased Property Services	\$195,688	\$201,745	\$195,688	\$195,688	\$0	0.00
01.602.2630.6XX.3.XX.XXXX.X	Supplies/Textbooks	\$1,700	\$1,124	\$1,700	\$1,700	\$0	0.00
01.602.2630.7XX.3.XX.XXXX.X	Equipment	\$600	\$0	\$600	\$600	\$0	0.00
Function: Grounds Maintenance - 2630		\$197,988	\$202,870	\$197,988	\$197,988	\$0	0.00
01.602.2700.5XX.3.XX.XXXX.X	Other Purchased Services	\$8,000	\$90,517	\$64,000	\$64,000	\$0	0.00
Function: Student Transportation to & From - 2700		\$8,000	\$90,517	\$64,000	\$64,000	\$0	0.00

Dresden School District

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Fiscal Year: 2025-2026

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 Exclude inactive accounts with zero balance
 Definition: 26-27 Administrative Budget Building Module

From Date: 7/1/2025

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2722.5XX.3.XX.XXXX.X	Other Purchased Services	\$5,500	\$14,400	\$5,500	\$28,800	\$23,300	423.64
Function: SpEd Student Transportation - 2722		\$5,500	\$14,400	\$5,500	\$28,800	\$23,300	423.64
01.602.2723.5XX.3.XX.XXXX.X	Other Purchased Services	\$55,000	\$69,587	\$64,421	\$64,421	\$0	0.00
Function: Vocational Ed Transportation - 2723		\$55,000	\$69,587	\$64,421	\$64,421	\$0	0.00
01.602.2724.4XX.3.XX.XXXX.X	Purchased Property Services	\$8,000	(\$45)	\$8,000	\$0	(\$8,000)	(100.00)
01.602.2724.5XX.3.XX.XXXX.X	Other Purchased Services	\$105,700	\$108,742	\$105,700	\$119,100	\$13,400	12.68
Function: Athletic Trips - 2724		\$113,700	\$108,697	\$113,700	\$119,100	\$5,400	4.75
01.602.2725.4XX.3.XX.XXXX.X	Purchased Property Services	\$1,500	\$761	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2725.5XX.3.XX.XXXX.X	Other Purchased Services	\$28,416	\$6,732	\$34,340	\$32,122	(\$2,218)	(6.46)
01.602.2725.7XX.3.XX.XXXX.X	Equipment	\$0	\$0	\$0	\$0	\$0	0.00
Function: Field Trips - 2725		\$29,916	\$7,492	\$35,840	\$32,122	(\$3,718)	(10.37)
01.602.4200.3XX.3.XX.XXXX.X	Professional Educational Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.4200.4XX.3.XX.XXXX.X	Purchased Property Services	\$64,500	\$74,489	\$24,100	\$41,325	\$17,225	71.47
Function: Site Improvements - 4200		\$64,500	\$74,489	\$24,100	\$41,325	\$17,225	71.47
01.602.4600.4XX.3.XX.XXXX.X	Purchased Property Services	\$87,800	\$79,796	\$103,000	\$255,000	\$152,000	147.57
Function: Building Improvements - 4600		\$87,800	\$79,796	\$103,000	\$255,000	\$152,000	147.57

Dresden School District

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.5221.0XX.3.XX.XXXX.X	UNDESIGNATED	\$57,600	\$60,430	\$82,000	\$92,000	\$10,000	12.20
Function: Interfund Transfer - 5221		\$57,600	\$60,430	\$82,000	\$92,000	\$10,000	12.20
Lvl: HIGH SCHOOL - 3		\$17,806,569	\$17,671,946	\$18,608,211	\$19,746,234	\$1,138,023	6.12

Dresden School District

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
Grand Total:		\$31,058,259	\$30,936,331	\$31,783,456	\$33,720,986	\$1,937,530	6.10

End of Report

EXHIBIT 6B V3.7 - Appropriations Report

Dresden School District

- FY26-27 Prop Budget V3.7 Detailed 01.23.26

Fiscal Year: 2025-2026

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$19,500	\$17,975	\$19,500	\$19,500	\$0	0.00
01.602.1110.214.0.00.0000.0	Workers Compensation	\$87	\$87	\$87	\$100	\$13	14.94
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,492	\$1,375	\$1,492	\$1,536	\$44	2.95
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$13	\$9	\$13	\$15	\$2	15.38
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	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	\$0	0.00
Function: Coordinator of Volunteers - 1110		\$12,092	\$10,446	\$12,092	\$12,151	\$59	0.49
01.602.1120.441.0.00.0000.0	Contracted Services	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.1120.611.0.00.0000.0	Repair/Parts	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.650.0.00.0000.0	Software	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$3,000	\$128	\$3,000	\$3,000	\$0	0.00
Function: Technology - 1120		\$5,000	\$128	\$5,000	\$5,000	\$0	0.00
01.602.2310.110.0.00.0000.0	Board Salaries	\$12,300	\$12,300	\$12,300	\$12,300	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$2,000	\$1,655	\$2,300	\$2,300	\$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	\$2,670	\$2,670	\$2,723	\$2,777	\$54	1.98
01.602.2310.111.0.04.0000.0	Moderator	\$300	\$300	\$300	\$300	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2310.214.0.00.0000.0	Workers Compensation	\$20	\$20	\$21	\$22	\$1	4.76
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	\$1,062	\$1,333	\$1,386	\$1,386	\$0	0.00
01.602.2310.230.0.03.0000.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2310.390.0.00.0000.0	Legal Fees	\$20,000	\$46,974	\$20,000	\$20,000	\$0	0.00
01.602.2310.390.0.01.0000.0	Legal Fees - Special Education	\$3,000	\$34,979	\$5,000	\$5,000	\$0	0.00
01.602.2310.390.0.02.0000.0	Auditor Fees	\$15,000	\$15,872	\$16,500	\$16,500	\$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	\$2,000	\$1,784	\$2,000	\$2,000	\$0	0.00
01.602.2310.810.0.00.0000.0	Institutional Dues	\$5,700	\$5,369	\$0	\$6,000	\$6,000	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	\$2,393	\$945	\$7,600	\$6,655	704.23
Function: School Board Services - 2310		\$68,552	\$126,149	\$63,975	\$76,685	\$12,710	19.87
01.602.2320.351.0.00.0000.0	SAU 70 Assessment	\$1,303,140	\$1,303,140	\$1,621,722	\$1,647,195	\$25,473	1.57
Function: Office of the Superintendent - 2320		\$1,303,140	\$1,303,140	\$1,621,722	\$1,647,195	\$25,473	1.57
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$2,625	\$3,014	\$3,000	\$3,150	\$150	5.00
Function: School Administration and Fringes - 2410		\$2,625	\$3,014	\$3,000	\$3,150	\$150	5.00
01.602.2510.351.0.00.0000.0	Business Services	\$0	\$0	\$0	\$0	\$0	0.00
Function: Business Services - 2510		\$0	\$0	\$0	\$0	\$0	0.00

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$270,889	\$274,119	\$285,973	\$298,244	\$12,271	4.29
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$69,597	\$68,923	\$71,344	\$74,769	\$3,425	4.80
01.602.2610.116.0.00.0000.0	Director of Plant	\$99,377	\$101,364	\$105,646	\$108,815	\$3,169	3.00
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$3,604	\$4,000	\$4,000	\$0	0.00
01.602.2610.200.0.00.0000.0	District Wide Retiree Wages	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.211.0.00.0000.0	Medical Insurance	\$95,632	\$90,341	\$96,199	\$86,599	(\$9,600)	(9.98)
01.602.2610.211.0.01.0000.0	Health Insurance - Deductible Amount	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.212.0.00.0000.0	Dental Insurance	\$3,717	\$1,859	\$3,903	\$3,204	(\$699)	(17.91)
01.602.2610.213.0.00.0000.0	Life Insurance	\$782	\$886	\$782	\$786	\$4	0.51
01.602.2610.214.0.00.0000.0	Workers Compensation	\$826	\$826	\$11,512	\$1,752	(\$9,760)	(84.78)
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,833	\$1,761	\$1,894	\$1,926	\$32	1.69
01.602.2610.220.0.00.0000.0	Annuities	\$9,129	\$9,344	\$9,700	\$10,075	\$375	3.87
01.602.2610.222.0.00.0000.0	Retirement	\$57,661	\$59,194	\$62,725	\$60,100	(\$2,625)	(4.18)
01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$34,338	\$33,716	\$37,635	\$37,548	(\$87)	(0.23)
01.602.2610.230.0.01.0000.0	District Wide Retiree FICA	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.260.0.00.0000.0	Unemployment Compensation	\$161	\$115	\$161	\$161	\$0	0.00
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$1,500	\$450	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$8,000	\$10,590	\$10,000	\$2,000	(\$8,000)	(80.00)
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$400	\$159	\$400	\$400	\$0	0.00

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$94,665	\$94,665	\$107,445	\$107,445	\$0	0.00
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$780	\$1,409	\$780	\$780	\$0	0.00
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,500	\$1,305	\$1,500	\$1,500	\$0	0.00
01.602.2610.730.0.00.0000.0	B&G Equipment	\$1,500	\$1,492	\$1,500	\$16,500	\$15,000	1,000.00
01.602.2610.900.0.00.0000.0	Salary Rcvbl District Wide	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	\$0	0.00
01.602.2610.930.0.00.0000.0	District Wide - Vehicle Replace	\$0	\$0	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$681,287	\$676,122	\$739,599	\$743,104	\$3,505	0.47
01.602.5100.830.0.00.0300.0	Athletic Project Interest 23-24 #2236	\$44,853	\$45,321	\$41,852	\$41,852	\$0	0.00
01.602.5100.830.0.00.0500.0	Turf Field Septic/Drain Int 2019 #8408 - Closed	\$18,480	\$25,734	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.0700.0	Fibernet Technology Project Int 2021 #1954	\$11,407	\$11,407	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.1200.0	Supp Issue Int 2002 SC - 04C - NHMBB - Closed	\$182,849	\$182,849	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.3100.0	Athl Field Int 2006 SB - 06B - NHMBB	\$93,883	\$93,883	\$105,541	\$111,239	\$5,698	5.40
01.602.5100.910.0.00.0300.0	Athletic Project Principal 23-24 #2236	\$112,030	\$111,562	\$115,031	\$117,983	\$2,952	2.57
01.602.5100.910.0.00.0500.0	Turf Field Septic/Drain Prin 2019 #8408 - Closed	\$660,000	\$660,000	\$0	\$0	\$0	0.00
01.602.5100.910.0.00.0700.0	Fibernet Technology Project Prin 2021 #1954	\$271,976	\$269,334	\$0	\$0	\$0	0.00
01.602.5100.910.0.00.1200.0	Supp Issue Prin 2002 SC - 04C - NHMBB - Closed	\$126,901	\$126,901	\$0	\$0	\$0	0.00
01.602.5100.910.0.00.3100.0	Athl Field Prin 2006 SB - 06B - NHMBB	\$88,017	\$88,017	\$83,443	\$81,161	(\$2,282)	(2.73)
Function: Debt Service - 5100		\$1,610,396	\$1,615,008	\$345,867	\$352,235	\$6,368	1.84
01.602.5200.000.0.00.0000.0	Intertransfer Out - Softball Field	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.5200.900.0.00.0000.0	Excess for Maint. Trust	\$0	\$0	\$0	\$0	\$0	0.00
01.602.5200.930.0.00.0000.0	Transfr to Special Projects	\$0	\$0	\$0	\$0	\$0	0.00
Function: Interfund Transfer Out - 5200		\$0	\$0	\$0	\$0	\$0	0.00
01.602.5600.900.0.00.0000.0	Excess for Maintenance Trust	\$0	\$0	\$0	\$0	\$0	0.00
Function: undesignated - 5600		\$0	\$0	\$0	\$0	\$0	0.00
Lvl: DISTRICT WIDE - 0		\$3,683,092	\$3,734,006	\$2,791,255	\$2,839,520	\$48,265	1.73

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$3,160,104	\$3,160,877	\$3,350,059	\$3,520,293	\$170,234	5.08
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$126,143	\$153,707	\$161,624	\$179,688	\$18,064	11.18
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$30,000	\$50,258	\$30,000	\$30,000	\$0	0.00
01.602.1100.114.1.00.2020.0	Crossing Guards - RMS	\$10,000	\$8,355	\$10,000	\$10,000	\$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	\$689,232	\$758,760	\$837,745	\$1,162,421	\$324,676	38.76
01.602.1100.212.1.00.0000.0	Dental Insurance	\$21,979	\$20,807	\$23,044	\$19,328	(\$3,716)	(16.13)
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,640	\$6,598	\$3,772	\$4,185	\$413	10.95
01.602.1100.214.1.00.0000.0	Workers Compensation	\$10,055	\$9,591	\$11,615	\$14,745	\$3,130	26.95
01.602.1100.215.1.00.0000.0	Disability Insurance	\$14,122	\$13,266	\$15,119	\$15,845	\$726	4.80
01.602.1100.220.1.00.0000.0	Annuities	\$79,417	\$78,850	\$85,646	\$123,046	\$37,400	43.67
01.602.1100.222.1.00.0000.0	Retirement	\$334,129	\$374,024	\$341,170	\$412,204	\$71,034	20.82
01.602.1100.230.1.00.0000.0	FICA	\$254,679	\$248,283	\$272,506	\$286,911	\$14,405	5.29
01.602.1100.230.1.00.2020.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$930	\$667	\$996	\$1,017	\$21	2.11
01.602.1100.293.1.01.0000.0	504 PR/Hospitality	\$400	\$338	\$400	\$400	\$0	0.00
01.602.1100.293.1.01.0500.0	World Language PR/Hospitality	\$200	\$187	\$200	\$200	\$0	0.00
01.602.1100.293.1.01.0900.0	Living Arts PR/Hospitality	\$150	\$0	\$150	\$150	\$0	0.00
01.602.1100.293.1.01.1800.0	General PR/Hospitality - Student Related	\$1,000	\$486	\$1,050	\$1,050	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.293.1.01.5000.0	Social Studies Gr. 8 PR/Hospitality	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.293.1.01.5400.0	Science 7th Gr PR/Hospitality	\$125	\$56	\$125	\$125	\$0	0.00
01.602.1100.293.1.01.5600.0	Science 6th Grade PR/Hospitality	\$25	\$0	\$25	\$25	\$0	0.00
01.602.1100.293.1.01.6300.0	Integrated Curr. PR/Hospitality	\$275	\$151	\$500	\$500	\$0	0.00
01.602.1100.370.1.01.0000.0	State Testing	\$300	\$37	\$400	\$400	\$0	0.00
01.602.1100.370.1.01.0500.0	World Language Testing	\$210	\$160	\$250	\$300	\$50	20.00
01.602.1100.390.1.01.0000.0	504 Therapy Consultants	\$500	\$2,339	\$500	\$700	\$200	40.00
01.602.1100.391.1.01.0500.0	World Language Assemblies	\$1,900	\$1,563	\$2,150	\$2,150	\$0	0.00
01.602.1100.391.1.01.0900.0	Living Arts Assemblies	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.391.1.01.4400.0	English 7th Grade Assemblies	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.1.01.0800.0	Physical Education Contracted Services	\$955	\$948	\$1,000	\$1,200	\$200	20.00
01.602.1100.441.1.01.0900.0	Living Arts Contracted Services	\$300	\$0	\$0	\$150	\$150	0.00
01.602.1100.441.1.01.1000.0	Woodworking Contracted Services	\$600	\$600	\$600	\$600	\$0	0.00
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$3,250	\$2,250	\$3,250	\$2,100	(\$1,150)	(35.38)
01.602.1100.441.1.01.1800.0	General Cont. Services	\$800	\$0	\$800	\$800	\$0	0.00
01.602.1100.441.1.01.5400.0	Science 7th Gr Cont. Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.1.01.5600.0	Science 6th Gr Contract Services	\$300	\$0	\$300	\$0	(\$300)	(100.00)
01.602.1100.441.1.01.6600.0	Auditorium Contracted Service Provider	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$15,000	\$14,331	\$16,000	\$16,000	\$0	0.00
01.602.1100.513.1.01.1800.0	Travel - Field Trips - Gen Ed	\$0	\$8,122	\$0	\$0	\$0	0.00

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01.602.1100.513.1.01.6200.0	Travel - Field Trips - 8th Grade	\$0	\$49,847	\$0	\$0	\$0	0.00
01.602.1100.561.1.00.0000.0	Tuition - Open Enrollment/School Choice -	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.569.1.01.0000.0	Tuition - In-State Private 7-8 - Best Interest	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.0000.0	504 Supplies	\$700	\$771	\$700	\$750	\$50	7.14
01.602.1100.610.1.01.0100.0	ESOL - Supplies	\$150	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$2,000	\$1,859	\$2,000	\$2,000	\$0	0.00
01.602.1100.610.1.01.0500.0	World Language Supplies	\$3,220	\$3,551	\$3,185	\$3,200	\$15	0.47
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$490	\$461	\$500	\$500	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$8,000	\$7,975	\$8,000	\$8,000	\$0	0.00
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$6,500	\$6,883	\$6,700	\$6,700	\$0	0.00
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,424	\$3,503	\$4,604	\$4,604	\$0	0.00
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$3,500	\$1,085	\$3,500	\$3,500	\$0	0.00
01.602.1100.610.1.01.3900.0	Comp Lit - 6th Gr Supplies	\$360	\$54	\$440	\$440	\$0	0.00
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.4200.0	English 7th Grade Supplies	\$931	\$922	\$1,015	\$945	(\$70)	(6.90)
01.602.1100.610.1.01.4200.1	English 7th Grade Plus 1 Supplies	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$1,022	\$913	\$931	\$994	\$63	6.77
01.602.1100.610.1.01.4300.1	English 8th Gr Plus 1 Supp	\$500	\$204	\$500	\$500	\$0	0.00
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$595	\$581	\$1,036	\$1,036	\$0	0.00
01.602.1100.610.1.01.4500.0	Theater Arts Supplies	\$350	\$338	\$700	\$700	\$0	0.00

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01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$931	\$787	\$1,015	\$945	(\$70)	(6.90)
01.602.1100.610.1.01.4600.1	Math 7th Grade Plus 1 Supplies	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$1,022	\$1,018	\$931	\$1,000	\$69	7.41
01.602.1100.610.1.01.4700.1	Math 8th Gr Plus 1 Supp	\$500	\$498	\$500	\$500	\$0	0.00
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$595	\$517	\$616	\$574	(\$42)	(6.82)
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$1,031	\$842	\$1,015	\$945	(\$70)	(6.90)
01.602.1100.610.1.01.5000.1	Social Studies 7th Plus 1 Supp	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$1,022	\$1,020	\$931	\$994	\$63	6.77
01.602.1100.610.1.01.5100.1	Social Studies 8th Plus 1 Supp	\$500	\$494	\$500	\$500	\$0	0.00
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$595	\$24	\$616	\$575	(\$41)	(6.66)
01.602.1100.610.1.01.5400.0	Science 7th Gr Supplies	\$2,100	\$2,350	\$1,740	\$1,740	\$0	0.00
01.602.1100.610.1.01.5400.1	Science 7th Gr Plus 1 Supp	\$1,596	\$1,580	\$1,740	\$1,740	\$0	0.00
01.602.1100.610.1.01.5500.0	Science 8th Gr Supplies	\$2,777	\$2,667	\$2,400	\$2,292	(\$108)	(4.50)
01.602.1100.610.1.01.5500.1	Science 8th Gr Plus 1 Supp	\$1,752	\$1,743	\$1,396	\$1,704	\$308	22.06
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$1,220	\$1,164	\$1,500	\$1,500	\$0	0.00
01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$5,000	\$5,721	\$5,500	\$5,500	\$0	0.00
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$4,300	\$38	\$3,300	\$3,300	\$0	0.00
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$250	\$250	\$250	\$250	\$0	0.00
01.602.1100.611.1.01.0800.0	Physical Education Maint.	\$2,000	\$2,003	\$500	\$500	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.611.1.01.5400.0	Science 7th Gr Maint.	\$500	\$198	\$500	\$500	\$0	0.00
01.602.1100.611.1.01.5500.0	Science 8th Gr Maint.	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$400	\$381	\$400	\$500	\$100	25.00
01.602.1100.630.1.01.0100.0	ESOL Textbooks	\$250	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.1.01.0500.0	World Language Textbooks	\$2,200	\$1,528	\$2,100	\$2,100	\$0	0.00
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.1.01.1800.0	General School Textbooks	\$5,000	\$3,299	\$6,500	\$6,500	\$0	0.00
01.602.1100.630.1.01.4200.0	English 7th Grade Textbooks	\$800	\$646	\$800	\$800	\$0	0.00
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$800	\$775	\$800	\$800	\$0	0.00
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$400	\$299	\$400	\$1,266	\$866	216.50
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$700	\$695	\$350	\$800	\$450	128.57
01.602.1100.630.1.01.4600.0	Math 7th Grade Textbooks	\$3,325	\$2,893	\$5,510	\$5,500	(\$10)	(0.18)
01.602.1100.630.1.01.4600.1	Math 7th Grade Plus 1 Textbooks	\$0	\$0	\$100	\$100	\$0	0.00
01.602.1100.630.1.01.4800.0	Math 6th Grade Textbooks	\$2,350	\$1,829	\$3,344	\$2,000	(\$1,344)	(40.19)
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$800	\$166	\$1,500	\$1,500	\$0	0.00
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$800	\$595	\$1,500	\$1,500	\$0	0.00
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$400	\$0	\$400	\$450	\$50	12.50
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$250	\$115	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$225	\$240	\$450	\$250	(\$200)	(44.44)
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$400	\$353	\$400	\$400	\$0	0.00

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.730.1.01.0200.0	Art Equipment	\$600	\$515	\$1,000	\$1,000	\$0	0.00
01.602.1100.730.1.01.0800.0	Physical Education Equipment	\$3,735	\$3,766	\$3,800	\$3,800	\$0	0.00
01.602.1100.730.1.01.0900.0	Living Arts Equipment	\$0	\$3,986	\$0	\$0	\$0	0.00
01.602.1100.730.1.01.1000.0	Woodworking Equipment	\$2,500	\$2,343	\$1,500	\$2,000	\$500	33.33
01.602.1100.730.1.01.1200.0	Music Equipment	\$1,824	\$1,704	\$1,824	\$5,230	\$3,406	186.73
01.602.1100.730.1.01.1800.0	General School Equipment	\$20,000	\$31,986	\$22,000	\$25,000	\$3,000	13.64
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Gr Equip.	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.730.1.01.4200.0	English 7th Gr Equip.	\$0	\$0	\$300	\$300	\$0	0.00
01.602.1100.730.1.01.4400.0	English 6th Gr Equip.	\$420	\$410	\$0	\$400	\$400	0.00
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$700	\$692	\$700	\$700	\$0	0.00
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$2,500	\$2,443	\$2,500	\$2,500	\$0	0.00
01.602.1100.730.1.01.5400.1	Science 7th Gr Plus 1 Equip	\$2,500	\$2,469	\$2,500	\$2,500	\$0	0.00
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$2,000	\$2,000	\$2,500	\$2,500	\$0	0.00
01.602.1100.730.1.01.5500.1	Science 8th Gr Plus 1 Equip	\$500	\$483	\$500	\$500	\$0	0.00
01.602.1100.730.1.01.5600.0	Science 6th Gr Equip.	\$750	\$364	\$500	\$500	\$0	0.00
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$1,300	\$29	\$1,300	\$1,300	\$0	0.00
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$1,812	\$285	\$1,872	\$1,897	\$25	1.34
Function: Instructional - 1100		\$4,903,579	\$5,094,755	\$5,319,542	\$5,962,989	\$643,447	12.10

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1120.112.1.00.0000.0	Computer Technician	\$66,144	\$64,944	\$68,069	\$70,115	\$2,046	3.01
01.602.1120.211.1.00.0000.0	Medical Insurance	\$23,822	\$24,778	\$26,973	\$29,056	\$2,083	7.72
01.602.1120.212.1.00.0000.0	Dental Insurance	\$620	\$620	\$651	\$683	\$32	4.92
01.602.1120.213.1.00.0000.0	Life Insurance	\$89	\$176	\$89	\$97	\$8	8.99
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$172	\$172	\$197	\$250	\$53	26.90
01.602.1120.215.1.00.0000.0	Long Term Disability Insurance	\$284	\$266	\$293	\$301	\$8	2.73
01.602.1120.220.1.00.0000.0	Annuities	\$0	\$2,656	\$0	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$8,949	\$8,787	\$8,679	\$8,940	\$261	3.01
01.602.1120.230.1.00.0000.0	Social Security	\$4,917	\$4,768	\$5,207	\$5,364	\$157	3.02
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$21	\$15	\$21	\$21	\$0	0.00
01.602.1120.270.1.00.0000.0	Tech Staff Development	\$1,000	\$800	\$1,000	\$1,000	\$0	0.00
01.602.1120.441.1.01.0000.0	Tech Contracted Services	\$5,500	\$3,454	\$4,000	\$4,000	\$0	0.00
01.602.1120.441.1.01.1800.0	Online Srvcs/Subscriptions - General Teaching	\$20,224	\$17,691	\$25,822	\$25,822	\$0	0.00
01.602.1120.441.1.01.4100.0	Online Srvcs/Subscriptions - District Wide	\$62,150	\$53,144	\$58,740	\$82,588	\$23,848	40.60
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	\$8,500	\$8,391	\$8,500	\$8,500	\$0	0.00
01.602.1120.611.1.01.0000.0	Tech Repairs & Parts	\$1,900	\$1,898	\$1,900	\$1,700	(\$200)	(10.53)
01.602.1120.631.1.01.0000.0	Tech Software	\$1,959	\$1,816	\$1,550	\$950	(\$600)	(38.71)
01.602.1120.730.1.01.0000.0	Tech Equipment	\$118,726	\$118,258	\$118,568	\$97,230	(\$21,338)	(18.00)
Function: Technology - 1120		\$324,977	\$312,632	\$330,259	\$336,617	\$6,358	1.93

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$623,846	\$643,601	\$655,673	\$564,952	(\$90,721)	(13.84)
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary - RMS	\$86,140	\$85,905	\$92,454	\$97,243	\$4,789	5.18
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$339,933	\$307,565	\$380,476	\$353,390	(\$27,086)	(7.12)
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	\$3,413	\$3,487	\$3,673	\$11,020	\$7,347	200.03
01.602.1200.211.1.00.0000.0	Medical Insurance	\$432,961	\$386,572	\$466,518	\$515,914	\$49,396	10.59
01.602.1200.212.1.00.0000.0	Dental Insurance	\$11,263	\$9,934	\$11,826	\$8,369	(\$3,457)	(29.23)
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,332	\$2,458	\$1,332	\$1,352	\$20	1.50
01.602.1200.214.1.00.0000.0	Workers Compensation	\$2,989	\$2,875	\$3,430	\$3,984	\$554	16.15
01.602.1200.215.1.00.0000.0	Disability Insurance	\$4,881	\$4,545	\$5,248	\$4,753	(\$495)	(9.43)
01.602.1200.220.1.00.0000.0	Annuities	\$17,065	\$11,871	\$17,866	\$24,822	\$6,956	38.93
01.602.1200.222.1.00.0000.0	Retirement	\$175,696	\$171,478	\$182,276	\$159,062	(\$23,214)	(12.74)
01.602.1200.230.1.00.0000.0	FICA	\$87,951	\$80,551	\$94,603	\$85,497	(\$9,106)	(9.63)
01.602.1200.230.1.00.0100.0	Speech/Lang Tchr FICA - RMS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$463	\$332	\$465	\$430	(\$35)	(7.53)
01.602.1200.293.1.01.0000.0	Special Education PR/Hospitality	\$375	\$80	\$425	\$325	(\$100)	(23.53)
01.602.1200.370.1.01.0000.0	Speech Therapy Testing	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.370.1.01.0100.0	Speech Testing/Evaluations - RMS	\$300	\$0	\$0	\$0	\$0	0.00
01.602.1200.370.1.01.0500.0	Psychology Testing/Evaluations	\$1,500	\$772	\$1,500	\$1,500	\$0	0.00
01.602.1200.390.1.01.0000.0	Psychological Services - NH	\$2,000	\$1,650	\$3,900	\$3,900	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.390.1.01.0001.0	Psychological Services - VT	\$2,000	\$2,588	\$2,000	\$2,000	\$0	0.00
01.602.1200.390.1.01.0200.0	Speech Therapy - NH	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH/VT	\$10,300	\$0	\$28,299	\$28,299	\$0	0.00
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$3,900	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.1.01.0400.0	Other Services - NH/VT	\$5,300	\$0	\$4,600	\$12,000	\$7,400	160.87
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,000	\$13,394	\$7,400	\$0	(\$7,400)	(100.00)
01.602.1200.390.1.01.0500.0	Evaluations - NH	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.441.1.01.0000.0	Special Education Contracted Svc.	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.441.1.01.0200.0	Adapted PE Equip. Maint.	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$1,900	\$1,245	\$1,800	\$1,900	\$100	5.56
01.602.1200.610.1.01.0100.0	Speech Supplies	\$130	\$120	\$150	\$150	\$0	0.00
01.602.1200.610.1.01.0200.0	Adapted PE Supplies	\$160	\$160	\$160	\$160	\$0	0.00
01.602.1200.610.1.01.0300.0	O.T. Supplies	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.610.1.01.0500.0	Psychology Supplies	\$500	\$116	\$500	\$250	(\$250)	(50.00)
01.602.1200.610.1.01.2300.0	Reading Supplies	\$200	\$492	\$200	\$400	\$200	100.00
01.602.1200.611.1.01.0200.0	Adapted PE Equipment Maintenance	\$220	\$219	\$250	\$250	\$0	0.00
01.602.1200.630.1.01.0000.0	Learning Speclst Textbooks	\$850	\$144	\$1,000	\$1,300	\$300	30.00
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$125	\$110	\$125	\$100	(\$25)	(20.00)
01.602.1200.630.1.01.2300.0	Reading Textbooks	\$1,150	\$1,273	\$1,150	\$1,100	(\$50)	(4.35)
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.730.1.01.0000.0	Learning Specialist Equipment	\$225	\$5	\$1,150	\$100	(\$1,050)	(91.30)
01.602.1200.730.1.01.0200.0	Adapted PE - Equipment	\$225	\$220	\$250	\$250	\$0	0.00
01.602.1200.730.1.01.2300.0	Reading Equipment	\$700	\$240	\$700	\$700	\$0	0.00
01.602.1200.810.1.01.0000.0	SpEd Dues & Fees	\$973	\$453	\$973	\$975	\$2	0.21
Function: Special Education - 1200		\$1,822,966	\$1,734,454	\$1,973,372	\$1,887,447	(\$85,925)	(4.35)
01.602.1240.110.1.01.0700.0	ESY Wages - NH/VT	\$650	\$823	\$0	\$2,300	\$2,300	0.00
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$350	\$0	\$0	\$0	\$0	0.00
01.602.1240.222.1.00.0000.0	NH Retirement	\$0	\$114	\$0	\$0	\$0	0.00
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$0	\$62	\$0	\$0	\$0	0.00
01.602.1240.390.1.01.0703.0	ESY Speech - NH	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NHVT	\$850	\$0	\$0	\$680	\$680	0.00
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$150	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.1.01.0705.0	ESY Other - NH/VT	\$0	\$0	\$0	\$530	\$530	0.00
01.602.1240.610.1.01.0700.0	ESY Supplies - NH	\$0	\$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		\$2,000	\$999	\$0	\$3,510	\$3,510	0.00
01.602.1260.293.1.00.0000.0	ESOL PR/Hospitality	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.441.1.00.0000.0	ESOL Contract Services - RMS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.610.1.00.0000.0	ESOL Supplies	\$0	\$128	\$300	\$300	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1260.630.1.00.0000.0	ESOL Textbooks	\$0	\$92	\$300	\$1,000	\$700	233.33
Function: ESL - 1260		\$0	\$221	\$600	\$1,300	\$700	116.67
01.602.1410.110.1.00.0000.0	MS Coaches Salaries	\$0	\$0	\$29,700	\$54,300	\$24,600	82.83
01.602.1410.114.1.00.0000.0	MS Game Workers	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.116.1.00.0000.0	MS Athletic Director Salary	\$0	\$0	\$65,000	\$66,950	\$1,950	3.00
01.602.1410.117.1.00.2000.0	MS Athletics - Co-Curricular Stipends	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.211.1.00.0000.0	MS Sports Medical Insurance	\$0	\$0	\$28,211	\$12,640	(\$15,571)	(55.19)
01.602.1410.212.1.00.0000.0	MS Sports Dental Insurance	\$0	\$0	\$651	\$534	(\$117)	(17.97)
01.602.1410.213.1.00.0000.0	MS Sports Life Insurance	\$0	\$0	\$89	\$97	\$8	8.94
01.602.1410.214.1.00.0000.0	MS Sports Workers Compensation	\$0	\$0	\$218	\$433	\$215	98.62
01.602.1410.215.1.00.0000.0	Disability Insurance	\$0	\$0	\$0	\$288	\$288	0.00
01.602.1410.220.1.00.0000.0	MS Sports Annuities	\$0	\$0	\$3,000	\$2,678	(\$322)	(10.73)
01.602.1410.222.1.00.0000.0	MS Sports Retirement Costs	\$0	\$0	\$14,423	\$12,874	(\$1,549)	(10.74)
01.602.1410.230.1.00.0000.0	MS Sports FICA Costs	\$0	\$0	\$5,738	\$9,276	\$3,538	61.66
01.602.1410.260.1.00.0000.0	MS Sports Unemployment Comp	\$0	\$0	\$21	\$42	\$21	100.00
01.602.1410.272.1.00.0000.0	MS Sports Staff Development	\$0	\$0	\$1,000	\$2,500	\$1,500	150.00
01.602.1410.293.1.00.0000.0	MS Sports Coaches Uniforms	\$0	\$0	\$1,000	\$1,500	\$500	50.00
01.602.1410.441.1.00.0000.0	MS Sports Game Officials	\$0	\$0	\$8,500	\$17,340	\$8,840	104.00
01.602.1410.441.1.00.0200.0	MS Sports Game Workers	\$0	\$0	\$0	\$0	\$0	0.00

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- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1410.441.1.00.0400.0	MS Sports Entry Fees	\$0	\$0	\$1,000	\$3,400	\$2,400	240.00
01.602.1410.454.1.00.0000.0	MS Sports Facility Rental	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.531.1.00.0000.0	MS Sports Telephone	\$0	\$0	\$0	\$750	\$750	0.00
01.602.1410.610.1.00.0000.0	MS Sports General Supplies	\$0	\$0	\$500	\$2,000	\$1,500	300.00
01.602.1410.611.1.00.0000.0	MS Sports Medical Supplies	\$0	\$0	\$500	\$1,000	\$500	100.00
01.602.1410.611.1.00.0100.0	MS Sports Athletic Uniforms	\$0	\$0	\$20,664	\$18,500	(\$2,164)	(10.47)
01.602.1410.643.1.00.0000.0	MS Sports Registration Site	\$0	\$0	\$500	\$1,000	\$500	100.00
01.602.1410.730.1.00.1800.0	MS Sports Athletics Equipment - General	\$0	\$0	\$0	\$17,900	\$17,900	0.00
01.602.1410.730.1.00.8000.0	MS Sports Lax Boy Equipment	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1410.730.1.00.8100.0	MS Sports Baseball Equipment	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.730.1.00.8200.0	MS Sports Basketball Equip - Boys	\$0	\$0	\$800	\$0	(\$800)	(100.00)
01.602.1410.730.1.00.8300.0	MS Sports Basketball Equip - Girls	\$0	\$0	\$800	\$0	(\$800)	(100.00)
01.602.1410.730.1.00.8400.0	MS Sports Field Hockey	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.730.1.00.8900.0	MS Sports Soccer Equip - Boys	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.730.1.00.9000.0	MS Sports Soccer Equip - Girls	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.730.1.00.9100.0	MS Sports Track & Field Equip	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1410.730.1.00.9600.0	MS Sports Cross Country Equipment	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.730.1.00.9700.0	MS Sports Softball Equipment	\$0	\$0	\$1,200	\$0	(\$1,200)	(100.00)
01.602.1410.730.1.00.9900.0	MS Sports Lax Girls Equipment	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1410.810.1.00.0000.0	MS Sports Admin Dues & Memberships	\$0	\$0	\$700	\$700	\$0	0.00
Function: Athletics - 1410		\$0	\$0	\$187,215	\$226,702	\$39,487	21.09

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$22,000	\$22,038	\$22,000	\$27,780	\$5,780	26.27
01.602.1420.117.1.00.0100.0	Music Accompanist	\$7,055	\$2,821	\$5,780	\$7,830	\$2,050	35.47
01.602.1420.214.1.00.0000.0	Workers Compensation	\$76	\$76	\$85	\$127	\$42	49.41
01.602.1420.222.1.00.0000.0	Retirement	\$0	\$2,549	\$0	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$2,223	\$1,842	\$2,249	\$2,724	\$475	21.12
01.602.1420.230.1.00.0100.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$32	\$23	\$32	\$33	\$1	3.12
01.602.1420.293.1.01.2000.0	Co-Curricular PR/Hospitality	\$300	\$24	\$300	\$300	\$0	0.00
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$9,105	\$7,463	\$6,934	\$8,155	\$1,221	17.61
01.602.1420.441.1.01.2000.0	RMS Co-Curricular Contracted Services	\$1,000	\$700	\$0	\$1,000	\$1,000	0.00
Function: Co-Curricular - 1420		\$41,791	\$37,535	\$37,380	\$47,949	\$10,569	28.27
01.602.2120.110.1.00.0000.0	Counseling Salaries	\$210,590	\$214,187	\$219,013	\$220,064	\$1,051	0.48
01.602.2120.211.1.00.0000.0	Medical Insurance	\$61,888	\$49,745	\$70,072	\$60,392	(\$9,680)	(13.81)
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,239	\$1,136	\$1,301	\$1,068	(\$233)	(17.91)
01.602.2120.213.1.00.0000.0	Life Insurance	\$178	\$323	\$178	\$193	\$15	8.43
01.602.2120.214.1.00.0000.0	Workers Compensation	\$548	\$521	\$635	\$786	\$151	23.78
01.602.2120.215.1.00.0000.0	Disability Insurance	\$906	\$845	\$942	\$946	\$4	0.42
01.602.2120.220.1.00.0000.0	Annuities	\$5,756	\$3,769	\$5,986	\$7,702	\$1,716	28.67
01.602.2120.222.1.00.0000.0	Retirement	\$1,822	\$0	\$20,114	\$19,876	(\$238)	(1.18)

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2120.230.1.00.0000.0	FICA	\$16,110	\$15,431	\$16,754	\$16,835	\$81	0.48
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$48	\$34	\$49	\$49	\$0	0.00
01.602.2120.293.1.01.0000.0	Counseling PR/Hospitality	\$75	\$85	\$150	\$150	\$0	0.00
01.602.2120.610.1.01.0000.0	Counseling - Supplies	\$275	\$225	\$275	\$275	\$0	0.00
01.602.2120.630.1.01.0000.0	Counseling - Textbooks	\$500	\$552	\$500	\$500	\$0	0.00
Function: Guidance Services - 2120		\$299,935	\$286,853	\$335,969	\$328,836	(\$7,133)	(2.12)
01.602.2134.110.1.00.0000.0	Nurse Salary	\$89,013	\$89,013	\$92,574	\$101,090	\$8,516	9.20
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$5,231	\$0	\$4,883	\$7,021	\$2,138	43.78
01.602.2134.211.1.00.0000.0	Medical Insurance	\$30,944	\$31,268	\$35,036	\$32,648	(\$2,388)	(6.82)
01.602.2134.212.1.00.0000.0	Dental Insurance	\$620	\$620	\$651	\$534	(\$117)	(17.97)
01.602.2134.213.1.00.0000.0	Life Insurance	\$89	\$176	\$89	\$97	\$8	8.99
01.602.2134.214.1.00.0000.0	Workers Compensation	\$245	\$234	\$283	\$386	\$103	36.40
01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$365	\$100	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,780	\$2,750	\$1,851	\$3,538	\$1,687	91.14
01.602.2134.222.1.00.0000.0	Retirement	\$18,190	\$17,482	\$18,425	\$20,335	\$1,910	10.37
01.602.2134.230.1.00.0000.0	FICA	\$7,210	\$6,215	\$7,455	\$8,270	\$815	10.93
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$29	\$21	\$28	\$32	\$4	14.29
01.602.2134.293.1.01.0000.0	Nurse PR/Hospitality	\$150	\$0	\$150	\$150	\$0	0.00
01.602.2134.330.1.01.0000.0	Physician	\$3,195	\$0	\$3,195	\$3,195	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2134.430.1.01.0000.0	Nursing Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2134.441.1.01.0000.0	Nursing Contracted Maintenance	\$125	\$0	\$125	\$200	\$75	60.00
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2134.730.1.01.0000.0	Nursing Equipment	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$150	\$150	\$150	\$180	\$30	20.00
Function: Health Services - 2134		\$162,571	\$153,793	\$170,495	\$183,276	\$12,781	7.50
01.602.2212.293.1.01.0000.0	Curriculum Development PR/Hospitality	\$300	\$52	\$150	\$150	\$0	0.00
01.602.2212.312.1.01.0000.0	Curriculum Development	\$3,750	\$605	\$3,750	\$3,750	\$0	0.00
Function: Curriculum Development - 2212		\$4,050	\$657	\$3,900	\$3,900	\$0	0.00
01.602.2213.114.1.00.0000.0	Curriculum Work	\$5,000	\$3,925	\$5,000	\$5,000	\$0	0.00
01.602.2213.222.1.00.0000.0	NH Retirement	\$1,000	\$519	\$1,000	\$1,000	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$0	\$378	\$400	\$400	\$0	0.00
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$34,144	\$34,093	\$34,144	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$1,053	\$4,500	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$500	\$8,000	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$9,440	\$1,470	\$9,440	\$9,440	\$0	0.00
01.602.2213.293.1.01.0000.0	Goup In-Service PR/Hospitality	\$2,000	\$1,735	\$2,000	\$2,000	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$1,775	\$0	\$0	\$0	\$0	0.00
Function: Staff Development - 2213		\$67,859	\$43,673	\$66,484	\$66,484	\$0	0.00
01.602.2221.110.1.00.0000.0	Media Salaries	\$101,095	\$100,975	\$105,139	\$107,241	\$2,102	2.00
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$33,546	\$34,006	\$37,114	\$40,221	\$3,107	8.37
01.602.2221.211.1.00.0000.0	Medical Insurance	\$63,105	\$62,541	\$71,450	\$88,136	\$16,686	23.35
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,239	\$1,239	\$1,301	\$1,068	(\$233)	(17.91)
01.602.2221.213.1.00.0000.0	Life Insurance	\$133	\$265	\$133	\$145	\$12	9.02
01.602.2221.214.1.00.0000.0	Workers Compensation	\$350	\$338	\$413	\$521	\$108	26.15
01.602.2221.215.1.00.0000.0	Disability Insurance	\$579	\$537	\$612	\$628	\$16	2.61
01.602.2221.220.1.00.0000.0	Annuities	\$3,538	\$3,445	\$3,680	\$3,753	\$73	1.98
01.602.2221.222.1.00.0000.0	Retirement	\$4,539	\$4,686	\$4,732	\$4,937	\$205	4.33
01.602.2221.230.1.00.0000.0	FICA	\$10,300	\$9,622	\$10,882	\$11,166	\$284	2.61
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$46	\$33	\$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	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2221.610.1.01.0000.0	Media Supplies	\$2,500	\$2,442	\$2,500	\$2,500	\$0	0.00
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	\$16,180	\$16,300	\$16,300	\$0	0.00
01.602.2221.631.1.01.0100.0	Media On-Line Subscriptions	\$6,500	\$4,643	\$8,000	\$8,000	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2221.730.1.01.0000.0	Media Equipment	\$2,500	\$2,382	\$1,000	\$1,000	\$0	0.00
Function: Media Administration - 2221		\$246,270	\$243,335	\$263,302	\$285,662	\$22,360	8.49
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$225,578	\$225,578	\$230,090	\$246,690	\$16,600	7.21
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$70,597	\$70,864	\$72,618	\$75,269	\$2,651	3.65
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$75,204	\$71,190	\$79,139	\$88,168	\$9,029	11.41
01.602.2410.200.1.00.0001.0	Retiree Wages - RMS	\$50,400	\$39,715	\$50,935	\$50,935	\$0	0.00
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$151,868	\$227,357	\$165,784	\$192,994	\$27,210	16.41
01.602.2410.211.1.00.0001.0	Retiree Health Ins - RMS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$70,740	\$0	\$78,732	\$86,800	\$8,068	10.25
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$3,098	\$3,098	\$3,253	\$2,670	(\$583)	(17.92)
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	\$222	\$1,230	\$222	\$145	(\$77)	(34.68)
01.602.2410.214.1.00.0000.0	Workers Compensation	\$966	\$966	\$1,126	\$583	(\$543)	(48.22)
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,572	\$1,484	\$1,642	\$1,764	\$122	7.43
01.602.2410.216.1.01.0000.0	RMS Flex Plan Fees	\$1,020	\$0	\$1,020	\$1,020	\$0	0.00
01.602.2410.220.1.00.0000.0	RMS Annuities	\$8,765	\$11,818	\$9,204	\$16,142	\$6,938	75.38
01.602.2410.222.1.00.0000.0	RMS Retirement	\$43,775	\$43,268	\$44,169	\$43,914	(\$255)	(0.58)
01.602.2410.230.1.00.0000.0	RMS FICA	\$19,044	\$27,806	\$29,693	\$31,375	\$1,682	5.66
01.602.2410.230.1.00.0001.0	Retiree FICA - RMS	\$3,856	\$1,948	\$3,896	\$3,898	\$2	0.05

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$114	\$82	\$114	\$115	\$1	0.88
01.602.2410.293.1.01.0000.0	Administrative PR/Hospitality	\$3,500	\$2,510	\$3,500	\$3,500	\$0	0.00
01.602.2410.340.1.01.0000.0	Technical Services	\$2,250	\$1,736	\$2,250	\$0	(\$2,250)	(100.00)
01.602.2410.391.1.01.0000.0	Assemblies	\$600	\$0	\$1,400	\$1,400	\$0	0.00
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Services	\$2,750	\$3,068	\$2,750	\$2,750	\$0	0.00
01.602.2410.515.1.01.0000.0	Administrative Travel	\$2,000	\$332	\$2,000	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative Travel	\$4,000	\$94	\$4,000	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$10,250	\$8,569	\$10,250	\$10,250	\$0	0.00
01.602.2410.532.1.01.0000.0	Postage	\$2,000	\$1,999	\$2,000	\$2,250	\$250	12.50
01.602.2410.550.1.01.0000.0	Printing	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
01.602.2410.610.1.01.0000.0	Office Supplies	\$2,750	\$1,361	\$2,750	\$2,750	\$0	0.00
01.602.2410.615.1.01.0000.0	Graduation Expense	\$300	\$80	\$300	\$300	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$1,442	\$184	\$1,442	\$1,367	(\$75)	(5.20)
Function: School Administration and Fringes - 2410		\$760,161	\$746,336	\$805,779	\$874,549	\$68,770	8.53
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$2,000	\$1,478	\$2,000	\$3,500	\$1,500	75.00
01.602.2610.441.1.01.5200.0	Service Contracts	\$43,326	\$34,911	\$42,450	\$44,601	\$2,151	5.07
01.602.2610.441.1.01.5700.0	Contracted Custodial Svcs - RMS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$33,880	\$32,387	\$33,880	\$33,880	\$0	0.00
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$2,300	\$2,500	\$2,300	\$2,300	\$0	0.00

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01.602.2610.610.1.01.0000.0	Repair Materials	\$15,840	\$13,630	\$15,840	\$15,840	\$0	0.00
01.602.2610.610.1.01.6900.0	Misc. Maintenance	\$0	\$0	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$97,346	\$84,906	\$96,470	\$100,121	\$3,651	3.78
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$229,528	\$236,571	\$257,641	\$245,951	(\$11,690)	(4.54)
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$16,839	\$8,000	\$8,000	\$0	0.00
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	\$68,911	\$82,321	\$79,075	\$92,739	\$13,664	17.28
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,478	\$2,458	\$2,602	\$2,403	(\$199)	(7.65)
01.602.2620.213.1.00.0000.0	Life Insurance	\$178	\$422	\$178	\$242	\$64	35.96
01.602.2620.214.1.00.0000.0	Workers Compensation	\$5,012	\$5,012	\$6,216	\$5,784	(\$432)	(6.95)
01.602.2620.215.1.00.0000.0	Disability Insurance	\$987	\$940	\$1,027	\$1,058	\$31	3.02
01.602.2620.220.1.00.0000.0	Annuities	\$0	\$1,272	\$0	\$2,145	\$2,145	0.00
01.602.2620.222.1.00.0000.0	Retirement	\$27,723	\$30,540	\$33,870	\$31,359	(\$2,511)	(7.41)
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$17,559	\$18,810	\$20,321	\$19,427	(\$894)	(4.40)
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$117	\$84	\$117	\$116	(\$1)	(0.85)
01.602.2620.272.1.01.0000.0	Courses & Conferences	\$0	\$0	\$400	\$400	\$0	0.00
01.602.2620.290.1.01.0000.0	Uniforms	\$2,500	\$1,965	\$2,500	\$2,500	\$0	0.00
01.602.2620.420.1.01.0000.0	Water & Sewer	\$12,000	\$11,769	\$12,000	\$12,000	\$0	0.00
01.602.2620.440.1.01.0000.0	Lease Payment	\$0	\$0	\$0	\$0	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
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	\$2,300	\$1,029	\$2,300	\$2,300	\$0	0.00
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$23,000	\$17,716	\$23,000	\$23,000	\$0	0.00
01.602.2620.651.1.01.0000.0	Propane Gas	\$2,500	\$690	\$2,500	\$2,500	\$0	0.00
01.602.2620.652.1.01.0000.0	Electricity	\$56,000	\$52,822	\$56,000	\$56,000	\$0	0.00
01.602.2620.653.1.01.0000.0	Heating Fuels	\$37,000	\$29,832	\$37,000	\$37,000	\$0	0.00
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$3,500	\$1,820	\$3,500	\$3,500	\$0	0.00
Function: Building Custodial - 2620		\$499,293	\$512,911	\$548,247	\$548,424	\$177	0.03
01.602.2630.431.1.01.0000.0	Trash Removal	\$14,500	\$15,891	\$14,500	\$16,000	\$1,500	10.34
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$67,000	\$67,218	\$67,000	\$67,000	\$0	0.00
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$400	\$0	\$400	\$400	\$0	0.00
Function: Grounds Maintenance - 2630		\$81,900	\$83,108	\$81,900	\$83,400	\$1,500	1.83
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$12,500	\$9,538	\$0	\$0	\$0	0.00
Function: Student Transportation to & From - 2700		\$12,500	\$9,538	\$0	\$0	\$0	0.00
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$0	\$191	\$0	\$0	\$0	0.00
01.602.2722.519.1.01.0100.0	SpED Student Transp - VT	\$0	\$0	\$0	\$0	\$0	0.00
Function: SpEd Student Transportation - 2722		\$0	\$191	\$0	\$0	\$0	0.00

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2724.441.1.00.0000.0	MS Sports Athletic Fields Transportation	\$0	\$0	\$3,662	\$1,802	(\$1,861)	(50.81)
01.602.2724.513.1.00.0300.0	MS Sports Transportation - FALL	\$0	\$0	\$0	\$8,281	\$8,281	0.00
01.602.2724.513.1.00.0400.0	MS Sports Transportation - WINTER	\$0	\$0	\$0	\$4,732	\$4,732	0.00
01.602.2724.513.1.00.0500.0	MS Sports Transportation - SPRING	\$0	\$0	\$0	\$8,737	\$8,737	0.00
01.602.2724.513.1.00.8000.0	MS Sports Boys Lax Transportation	\$0	\$0	\$1,422	\$0	(\$1,422)	(100.00)
01.602.2724.513.1.00.8100.0	MS Sports Baseball Transportation	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2724.513.1.00.8200.0	MS Sports Boys Basketball Transportation	\$0	\$0	\$1,707	\$0	(\$1,707)	(100.00)
01.602.2724.513.1.00.8300.0	MS Sports Girls Basketball Transportation	\$0	\$0	\$1,707	\$0	(\$1,707)	(100.00)
01.602.2724.513.1.00.8400.0	MS Sports Field Hockey Transportation	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2724.513.1.00.8900.0	MS Sports Boys Soccer Transportation	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2724.513.1.00.9000.0	MS Sports Girls Soccer Transportation	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2724.513.1.00.9100.0	MS Sports Track & Field Transportation	\$0	\$0	\$2,732	\$0	(\$2,732)	(100.00)
01.602.2724.513.1.00.9600.0	MS Sports Cross Country Transportation	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2724.513.1.00.9700.0	MS Sports Softball Transportation	\$0	\$0	\$1,422	\$0	(\$1,422)	(100.00)
01.602.2724.513.1.00.9900.0	MS Sports Girls Lax Transportation	\$0	\$0	\$1,422	\$0	(\$1,422)	(100.00)
Function: Athletic Trips - 2724		\$0	\$0	\$14,076	\$23,551	\$9,475	67.31
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

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$21,400	\$5,145	\$21,400	\$27,915	\$6,515	30.44
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	\$30,000	\$0	\$35,000	\$5,000	(\$30,000)	(85.71)
Function: Field Trips - 2725		\$51,400	\$5,145	\$56,400	\$32,915	(\$23,485)	(41.64)
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$17,000	\$7,740	\$17,000	\$14,000	(\$3,000)	(17.65)
Function: Site Improvements - 4200		\$17,000	\$7,740	\$17,000	\$14,000	(\$3,000)	(17.65)
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$151,400	\$150,978	\$54,000	\$102,000	\$48,000	88.89
Function: Building Improvements - 4600		\$151,400	\$150,978	\$54,000	\$102,000	\$48,000	88.89
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$21,600	\$13,704	\$21,600	\$21,600	\$0	0.00
01.602.5221.000.1.01.0000.0	Transfer RMS Cafe Loss	\$0	\$6,914	\$0	\$0	\$0	0.00
Function: Interfund Transfer - 5221		\$21,600	\$20,618	\$21,600	\$21,600	\$0	0.00
Lvl: ELEMENTARY - 1		\$9,568,598	\$9,530,378	\$10,383,990	\$11,135,232	\$751,242	7.23

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$5,303,203	\$5,324,091	\$5,586,910	\$5,796,668	\$209,758	3.75
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$285,522	\$210,660	\$241,955	\$260,395	\$18,440	7.62
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$66,734	\$28,500	\$28,500	\$0	0.00
01.602.1100.114.3.00.2020.0	Crossing Guards - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Tutor	\$25,000	\$5,047	\$25,000	\$15,000	(\$10,000)	(40.00)
01.602.1100.150.3.00.0000.0	HHS Sabbatical Salary	\$71,209	\$101,580	\$0	\$0	\$0	0.00
01.602.1100.211.3.00.0000.0	Medical Insurance	\$1,218,207	\$1,127,741	\$1,324,235	\$1,709,837	\$385,602	29.12
01.602.1100.212.3.00.0000.0	Dental Insurance	\$40,239	\$30,217	\$41,210	\$33,797	(\$7,413)	(17.99)
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,389	\$11,671	\$6,078	\$6,460	\$382	6.28
01.602.1100.214.3.00.0000.0	Workers Compensation	\$14,855	\$14,088	\$17,280	\$21,779	\$4,499	26.04
01.602.1100.215.3.00.0000.0	Disability Insurance	\$24,300	\$22,389	\$25,359	\$26,033	\$674	2.66
01.602.1100.220.3.00.0000.0	Annuities	\$130,256	\$121,737	\$139,397	\$202,779	\$63,382	45.47
01.602.1100.222.3.00.0000.0	Retirement	\$387,509	\$369,741	\$382,214	\$431,613	\$49,399	12.92
01.602.1100.230.3.00.0000.0	FICA	\$437,078	\$421,907	\$455,836	\$466,693	\$10,857	2.38
01.602.1100.230.3.00.0200.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.230.3.00.2020.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.260.3.00.0000.0	Unemployment Compensation	\$1,696	\$1,216	\$1,632	\$1,561	(\$71)	(4.35)
01.602.1100.293.3.02.0000.0	Health PR/Hospitality	\$0	\$0	\$0	\$2,000	\$2,000	0.00
01.602.1100.293.3.02.0200.0	Art PR/Hospitality	\$500	\$0	\$500	\$300	(\$200)	(40.00)

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.293.3.02.0302.0	ELO - Est. Learning Oppor. PR/Hospitality	\$0	\$0	\$0	\$3,500	\$3,500	0.00
01.602.1100.293.3.02.0500.0	English - PR/Hospitality	\$1,500	\$1,409	\$2,000	\$2,000	\$0	0.00
01.602.1100.293.3.02.0600.0	World Language PR/Hospitality	\$2,950	\$7,547	\$2,875	\$3,125	\$250	8.70
01.602.1100.293.3.02.0900.0	Health PR/Hospitality	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.293.3.02.1100.0	Math PR/Hospitality	\$0	\$197	\$750	\$750	\$0	0.00
01.602.1100.293.3.02.1200.0	Music PR/Hospitality	\$2,100	\$1,792	\$2,000	\$2,000	\$0	0.00
01.602.1100.293.3.02.1300.0	Science PR/Hospitality	\$500	\$493	\$500	\$650	\$150	30.00
01.602.1100.293.3.02.1500.0	Social Studies PR/Hospitality	\$1,000	\$931	\$1,250	\$1,760	\$510	40.80
01.602.1100.293.3.02.1800.0	General Teaching PR/Hospitality	\$3,000	\$4,250	\$4,650	\$4,000	(\$650)	(13.98)
01.602.1100.293.3.02.2300.0	Personalized Learning Plan PR/Hospitalitys	\$1,000	\$911	\$1,000	\$1,000	\$0	0.00
01.602.1100.370.3.02.0500.0	English - Test Scoring/Eval Eng	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.370.3.02.0600.0	Test Scoring/Eval - World Language	\$2,500	\$3,013	\$2,500	\$3,200	\$700	28.00
01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$60	\$74	\$60	\$60	\$0	0.00
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,000	\$1,125	\$1,000	\$1,700	\$700	70.00
01.602.1100.391.3.02.0600.0	World Language - Outside Speakers	\$1,100	\$1,275	\$1,200	\$1,400	\$200	16.67
01.602.1100.391.3.02.0800.0	Outside Speakers - Physical Education	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.391.3.02.0900.0	Outside Speakers - Health	\$1,000	\$0	\$0	\$0	\$0	0.00
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$1,700	\$0	\$0	\$0	\$0	0.00
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$100	\$0	\$0	\$0	\$0	0.00

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.441.3.02.0000.0	Contracted Services - 504	\$0	\$743	\$0	\$0	\$0	0.00
01.602.1100.441.3.02.0200.0	Art Contracted Services	\$350	\$443	\$500	\$520	\$20	4.00
01.602.1100.441.3.02.0800.0	Physical Education Contracted Services	\$7,000	\$10,520	\$7,000	\$7,000	\$0	0.00
01.602.1100.441.3.02.1200.0	Music Contracted Services	\$7,000	\$6,429	\$7,000	\$7,000	\$0	0.00
01.602.1100.441.3.02.1300.0	Science Contracted Services	\$1,400	\$1,725	\$2,792	\$2,750	(\$42)	(1.50)
01.602.1100.441.3.02.2000.0	Theater Contracted Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.3.02.2300.0	Personalized Learning Plan Contracted Svcs	\$4,000	\$2,105	\$4,000	\$4,000	\$0	0.00
01.602.1100.452.3.02.0000.0	Copier Expenses	\$25,000	\$38,750	\$50,000	\$15,000	(\$35,000)	(70.00)
01.602.1100.513.3.02.0500.0	Travel - Trips - English	\$0	\$423	\$0	\$0	\$0	0.00
01.602.1100.513.3.02.0600.0	Travel - Trips - World Language	\$0	\$1,265	\$0	\$0	\$0	0.00
01.602.1100.513.3.02.1200.0	Travel - Trips - Music	\$0	\$14,254	\$0	\$0	\$0	0.00
01.602.1100.513.3.02.1300.0	Travel - Trips - Science	\$0	\$332	\$0	\$0	\$0	0.00
01.602.1100.515.3.02.0500.0	Travel - English	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.515.3.02.0600.0	Travel - World Language	\$6,000	\$6,000	\$6,000	\$0	(\$6,000)	(100.00)
01.602.1100.515.3.02.1200.0	Travel - Music	\$4,500	\$2,574	\$5,000	\$5,000	\$0	0.00
01.602.1100.515.3.02.1300.0	Travel - Science	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.561.3.00.0000.0	Tuition - Open Enrollment/School Choice -	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.564.3.00.0000.0	Regular Ed Tuition - Private HHS	\$6,000	\$15,172	\$6,000	\$6,000	\$0	0.00
01.602.1100.569.3.02.0000.0	Tuition - OOS Public 9-12 - Best Interest - NH	\$25,000	\$34,478	\$25,000	\$27,000	\$2,000	8.00
01.602.1100.569.3.02.0000.1	Tuition - OOS Public 9-12 - Best Interest - VT	\$0	\$33,768	\$0	\$0	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.610.3.02.0200.0	Art Supplies	\$22,365	\$20,131	\$21,447	\$20,000	(\$1,447)	(6.75)
01.602.1100.610.3.02.0300.0	ESOL Supplies	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1100.610.3.02.0302.0	ELO - Est. Learning Oppor. Supplies	\$0	\$0	\$0	\$1,500	\$1,500	0.00
01.602.1100.610.3.02.0500.0	English - Supplies	\$4,500	\$4,911	\$4,000	\$4,000	\$0	0.00
01.602.1100.610.3.02.0600.0	World Language - Supplies	\$2,200	\$2,056	\$5,190	\$2,237	(\$2,953)	(56.90)
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$2,000	\$1,612	\$2,000	\$2,000	\$0	0.00
01.602.1100.610.3.02.0900.0	Health Supplies	\$1,135	\$440	\$1,135	\$1,135	\$0	0.00
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$10,655	\$7,105	\$10,100	\$12,100	\$2,000	19.80
01.602.1100.610.3.02.1200.0	Music Supplies	\$6,616	\$3,528	\$6,600	\$6,600	\$0	0.00
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$23,500	\$22,079	\$27,700	\$36,010	\$8,310	30.00
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$1,980	\$2,003	\$1,812	\$1,835	\$23	1.27
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$4,000	\$4,220	\$4,000	\$4,000	\$0	0.00
01.602.1100.610.3.02.2300.0	Personalized Learning Plan Supplies	\$1,100	\$1,065	\$1,100	\$1,100	\$0	0.00
01.602.1100.611.3.02.0200.0	Art Maintenance	\$230	\$0	\$360	\$250	(\$110)	(30.56)
01.602.1100.611.3.02.0600.0	World Language - Maintenance	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$3,000	\$2,824	\$3,500	\$3,000	(\$500)	(14.29)
01.602.1100.630.3.02.0300.0	ESOL Textbooks	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1100.630.3.02.0500.0	English - Textbooks	\$18,784	\$13,164	\$16,000	\$14,500	(\$1,500)	(9.38)
01.602.1100.630.3.02.0600.0	World Language - Textbooks	\$10,385	\$10,005	\$9,232	\$8,072	(\$1,160)	(12.56)
01.602.1100.630.3.02.0900.0	Health Textbooks	\$0	\$0	\$0	\$0	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$13,840	\$4,543	\$10,838	\$10,838	\$0	0.00
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	\$24	\$300	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$26,050	\$24,806	\$21,558	\$13,000	(\$8,558)	(39.70)
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$20,814	\$26,772	\$19,855	\$23,808	\$3,953	19.91
01.602.1100.630.3.02.2300.0	Personalized Learning Plan Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.730.3.02.0200.0	Art Equipment	\$3,590	\$5,578	\$4,228	\$5,200	\$972	22.99
01.602.1100.730.3.02.0500.0	English - Equipment	\$500	\$0	\$2,000	\$2,500	\$500	25.00
01.602.1100.730.3.02.0600.0	World Language - Equipment	\$500	\$516	\$2,038	\$2,000	(\$38)	(1.86)
01.602.1100.730.3.02.0800.0	Physical Education Equipment	\$5,850	\$1,165	\$5,850	\$4,850	(\$1,000)	(17.09)
01.602.1100.730.3.02.1100.0	Math Equipment	\$1,200	\$4,486	\$4,000	\$2,000	(\$2,000)	(50.00)
01.602.1100.730.3.02.1200.0	Music Equipment	\$8,000	\$5,990	\$8,000	\$8,000	\$0	0.00
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$7,500	\$17,545	\$7,500	\$9,000	\$1,500	20.00
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$3,354	\$1,184	\$2,070	\$820	(\$1,250)	(60.39)
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$40,000	\$62,319	\$28,050	\$28,000	(\$50)	(0.18)
01.602.1100.810.3.02.0000.0	High School Dues	\$3,000	\$4,385	\$4,385	\$4,385	\$0	0.00
01.602.1100.810.3.02.0200.0	Art Dues	\$70	\$70	\$70	\$105	\$35	50.00
01.602.1100.810.3.02.0500.0	English - Dues/Fees	\$0	\$95	\$0	\$0	\$0	0.00
01.602.1100.810.3.02.0600.0	World Language - Dues	\$850	\$827	\$850	\$850	\$0	0.00
01.602.1100.810.3.02.0900.0	Health - Dues	\$150	\$79	\$150	\$150	\$0	0.00
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$1,935	\$332	\$1,935	\$1,935	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1100.810.3.02.1200.0	Music Dues	\$950	\$967	\$1,000	\$1,000	\$0	0.00
01.602.1100.810.3.02.1300.0	Science Dues	\$900	\$872	\$900	\$900	\$0	0.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$1,173	\$1,246	\$1,488	\$961	(\$527)	(35.42)
01.602.1100.810.3.02.2300.0	Personalized Learning Plan Dues	\$100	\$0	\$400	\$100	(\$300)	(75.00)
01.602.1100.890.3.00.0000.0	March Intensive Support	\$10,000	\$1,802	\$10,000	\$10,000	\$0	0.00
Function: Instructional - 1100		\$8,345,398	\$8,281,563	\$8,662,924	\$9,351,971	\$689,047	7.95
01.602.1120.111.3.02.0000.0	Computer Technician	\$118,499	\$113,420	\$117,826	\$135,428	\$17,602	14.94
01.602.1120.211.3.00.0000.0	Medical Ins	\$43,770	\$58,692	\$65,215	\$67,460	\$2,245	3.44
01.602.1120.211.3.02.0000.0	Tech Health Ins - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.212.3.00.0000.0	Dental Insurance	\$1,239	\$1,239	\$1,301	\$1,068	(\$233)	(17.91)
01.602.1120.212.3.02.0000.0	Tech Dental Ins - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.213.3.00.0000.0	Life Insurance	\$178	\$309	\$178	\$193	\$15	8.43
01.602.1120.214.3.00.0000.0	Workers Compensation	\$308	\$308	\$340	\$483	\$143	42.06
01.602.1120.215.3.00.0000.0	Disability Insurance	\$510	\$465	\$505	\$582	\$77	15.25
01.602.1120.220.3.00.0000.0	Annuities	\$0	\$4,537	\$0	\$0	\$0	0.00
01.602.1120.222.3.00.0000.0	Retirement	\$16,033	\$15,346	\$15,023	\$17,267	\$2,244	14.94
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$9,065	\$8,062	\$9,014	\$10,360	\$1,346	14.93
01.602.1120.230.3.02.0000.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1120.260.3.00.0000.0	Unemployment Compensation	\$42	\$30	\$42	\$42	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1120.270.3.00.0000.0	Staff Development	\$10,000	\$9,408	\$10,000	\$24,000	\$14,000	140.00
01.602.1120.293.3.02.0000.0	Info Services PR/Hospitality	\$200	\$190	\$200	\$0	(\$200)	(100.00)
01.602.1120.441.3.02.4100.0	Tech Services - Online/Subscriptions	\$141,790	\$125,800	\$197,566	\$186,000	(\$11,566)	(5.85)
01.602.1120.730.3.02.4100.0	Computer Lease	\$67,000	\$62,907	\$0	\$0	\$0	0.00
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$116,130	\$86,521	\$125,680	\$142,500	\$16,820	13.38
Function: Technology - 1120		\$524,764	\$487,233	\$542,890	\$585,383	\$42,493	7.83
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$658,588	\$677,314	\$698,868	\$665,106	(\$33,762)	(4.83)
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary - HHS	\$66,001	\$101,580	\$68,641	\$46,429	(\$22,212)	(32.36)
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$488,150	\$344,775	\$533,358	\$503,290	(\$30,068)	(5.64)
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$4,936	\$0	\$4,936	\$5,674	\$738	14.95
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$13,653	\$14,795	\$14,693	\$14,693	\$0	0.00
01.602.1200.211.3.00.0000.0	Medical Insurance	\$408,465	\$413,249	\$545,841	\$636,367	\$90,526	16.58
01.602.1200.211.3.00.0100.0	Speech/Lang Tchr Health Ins - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.212.3.00.0000.0	Dental Insurance	\$13,010	\$9,800	\$14,551	\$11,429	(\$3,122)	(21.46)
01.602.1200.212.3.00.0100.0	Speech/Lang Tchr Dental Ins - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,643	\$2,618	\$1,643	\$1,735	\$92	5.60
01.602.1200.214.3.00.0000.0	Workers Compensation	\$3,702	\$3,578	\$4,325	\$4,711	\$386	8.92
01.602.1200.215.3.00.0000.0	Disability Insurance	\$5,017	\$4,685	\$5,411	\$5,566	\$155	2.86
01.602.1200.220.3.00.0000.0	Annuities	\$18,426	\$21,368	\$20,567	\$26,429	\$5,862	28.50

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.222.3.00.0000.0	Retirement	\$152,571	\$145,215	\$155,174	\$176,030	\$20,856	13.44
01.602.1200.230.3.00.0000.0	FICA	\$94,519	\$88,282	\$101,405	\$101,377	(\$28)	(0.03)
01.602.1200.230.3.00.0100.0	Speech/Lang Tchr FICA - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.260.3.00.0000.0	Unemployment Compensation	\$604	\$433	\$606	\$770	\$164	27.06
01.602.1200.293.3.02.0000.0	Special Education PR/Hospitality	\$750	\$749	\$750	\$750	\$0	0.00
01.602.1200.322.3.00.0000.0	Empl Training - District Req	\$5,000	\$1,034	\$5,000	\$2,500	(\$2,500)	(50.00)
01.602.1200.322.3.02.0000.0	Admin Training - District Req	\$2,000	\$2,744	\$2,000	\$2,000	\$0	0.00
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$2,000	\$5,586	\$2,000	\$4,000	\$2,000	100.00
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$2,000	\$0	\$2,000	\$0	(\$2,000)	(100.00)
01.602.1200.390.3.02.0300.0	Occupational Therapy - NH	\$3,135	\$0	\$3,135	\$7,150	\$4,015	128.07
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$2,565	\$2,503	\$4,275	\$0	(\$4,275)	(100.00)
01.602.1200.390.3.02.0400.0	Other Services - NH	\$8,418	\$12,932	\$6,910	\$11,910	\$5,000	72.36
01.602.1200.390.3.02.0401.0	Other Services - VT	\$3,180	\$4,375	\$3,370	\$0	(\$3,370)	(100.00)
01.602.1200.441.3.02.0000.0	Equipment Maintenance - NH	\$520	\$0	\$520	\$1,000	\$480	92.31
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$480	\$0	\$480	\$0	(\$480)	(100.00)
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$566	\$0	\$566	\$2,340	\$1,774	313.43
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$566	\$0	\$566	\$0	(\$566)	(100.00)
01.602.1200.610.3.02.0000.0	SpEd General Supplies - NH	\$1,123	\$1,057	\$1,123	\$2,500	\$1,377	122.62
01.602.1200.610.3.02.0001.0	SpEd General Supplies - VT	\$1,036	\$1,023	\$1,036	\$0	(\$1,036)	(100.00)
01.602.1200.610.3.02.0300.0	Occupational Therapy Supplies - NH	\$0	\$0	\$0	\$0	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1200.610.3.02.0300.1	Occupational Therpay Supplies - VT	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.610.3.02.0400.0	SpEd Evaluation Supplies - NH	\$2,184	\$2,279	\$3,900	\$4,900	\$1,000	25.64
01.602.1200.610.3.02.0400.1	SpEd Evaluation Supplies - VT	\$2,017	\$2,111	\$3,600	\$0	(\$3,600)	(100.00)
01.602.1200.610.3.02.0500.0	SpEd Resource Materials - NH	\$260	\$71	\$260	\$500	\$240	92.31
01.602.1200.610.3.02.0500.1	SpEd Resource Materials - VT	\$240	\$77	\$240	\$0	(\$240)	(100.00)
01.602.1200.630.3.02.0000.0	Learning Spclst Textbooks	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.630.3.02.0001.0	Learning Spclst Textbooks VT	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.650.3.02.0000.0	SpEd Computer Software - NH	\$1,040	\$0	\$1,040	\$0	(\$1,040)	(100.00)
01.602.1200.650.3.02.0000.1	SpEd Computer Software - VT	\$960	\$0	\$960	\$0	(\$960)	(100.00)
01.602.1200.730.3.02.0000.0	Equipment - NH	\$4,264	\$3,528	\$4,264	\$4,264	\$0	0.00
01.602.1200.730.3.02.0100.0	Equipment - VT	\$3,936	\$1,327	\$3,936	\$0	(\$3,936)	(100.00)
01.602.1200.810.3.02.0000.0	SpEd Dues & Fees	\$995	\$200	\$0	\$0	\$0	0.00
Function: Special Education - 1200		\$1,978,520	\$1,869,285	\$2,221,950	\$2,243,420	\$21,470	0.97
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$6,500	\$7,076	\$4,472	\$12,500	\$8,028	179.52
01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$6,000	\$2,616	\$4,128	\$0	(\$4,128)	(100.00)
01.602.1240.214.3.00.0000.0	Workers Compensation	\$33	\$33	\$33	\$45	\$12	36.36
01.602.1240.215.3.00.0000.0	Long Term Disability Insurance	\$54	\$0	\$54	\$54	\$0	0.00
01.602.1240.220.3.00.0000.0	Annuities	\$438	\$0	\$438	\$438	\$0	0.00
01.602.1240.222.3.00.0000.0	NH Retirement	\$2,804	\$1,018	\$3,018	\$3,624	\$606	20.08

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01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$956	\$741	\$956	\$956	\$0	0.00
01.602.1240.260.3.00.0000.0	Unemployment Compensation	\$19	\$14	\$19	\$19	\$0	0.00
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$304	\$462	\$336	\$336	\$0	0.00
01.602.1240.390.3.02.0702.1	ESY Physical Therapy - VT	\$0	\$0	\$336	\$0	(\$336)	(100.00)
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - NH	\$285	\$0	\$285	\$880	\$595	208.77
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - VT	\$0	\$0	\$285	\$0	(\$285)	(100.00)
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$0	\$444	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$17,393	\$12,403	\$14,360	\$18,852	\$4,492	31.28
01.602.1260.110.3.00.0000.0	ESOL Teacher	\$78,280	\$43,841	\$97,614	\$65,947	(\$31,667)	(32.44)
01.602.1260.211.3.00.0000.0	ESOL Medical Insurance	\$5,334	\$3,798	\$5,940	\$24,157	\$18,217	306.68
01.602.1260.212.3.00.0000.0	ESOL Dental Insurance	\$0	\$0	\$0	\$107	\$107	0.00
01.602.1260.213.3.00.0000.0	ESOL Life Insurance	\$266	\$74	\$178	\$193	\$15	8.43
01.602.1260.214.3.00.0000.0	ESOL Workers Compensation	\$204	\$194	\$283	\$235	(\$48)	(16.96)
01.602.1260.215.3.00.0000.0	ESOL Disability Insurance	\$337	\$176	\$420	\$284	(\$136)	(32.38)
01.602.1260.220.3.00.0000.0	ESOL Annuities	\$2,740	\$1,507	\$3,416	\$2,308	(\$1,108)	(32.44)
01.602.1260.222.3.00.0000.0	ESOL Retirement Withholding	\$0	\$0	\$0	\$4,393	\$4,393	0.00
01.602.1260.230.3.00.0000.0	ESOL FICA	\$5,988	\$3,180	\$8,867	\$5,045	(\$3,822)	(43.10)
01.602.1260.260.3.00.0000.0	ESOL Unemployment Compensation	\$53	\$38	\$42	\$42	\$0	0.00
01.602.1260.293.3.00.0000.0	ESOL PR/Hospitality	\$500	\$480	\$500	\$500	\$0	0.00

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01.602.1260.390.3.00.0000.0	ESOL Purchased Prof Svcs	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1260.610.3.00.0000.0	ESOL Supplies	\$0	\$516	\$1,000	\$500	(\$500)	(50.00)
01.602.1260.630.3.00.0000.0	ESOL Textbooks	\$0	\$823	\$0	\$1,000	\$1,000	0.00
01.602.1260.730.3.00.0000.0	ESOL Equipment	\$500	\$298	\$500	\$500	\$0	0.00
Function: ESL - 1260		\$94,202	\$54,926	\$118,760	\$105,211	(\$13,549)	(11.41)
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$135,000	\$152,093	\$135,000	\$140,000	\$5,000	3.70
Function: Vocational Programs - 1300		\$135,000	\$152,093	\$135,000	\$140,000	\$5,000	3.70
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$229,800	\$215,762	\$229,800	\$225,294	(\$4,506)	(1.96)
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$54,751	\$54,751	\$56,112	\$57,792	\$1,680	2.99
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$54,356	\$53,511	\$54,163	\$57,609	\$3,446	6.36
01.602.1410.114.3.00.0000.0	Game Workers	\$0	\$1,300	\$0	\$0	\$0	0.00
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$106,312	\$108,970	\$111,149	\$114,485	\$3,336	3.00
01.602.1410.116.3.01.0000.0	Assistant Athletic Director	\$73,643	\$72,500	\$73,950	\$76,171	\$2,221	3.00
01.602.1410.211.3.00.0000.0	Medical Insurance	\$66,897	\$62,904	\$77,950	\$47,404	(\$30,546)	(39.19)
01.602.1410.212.3.00.0000.0	Dental Insurance	\$2,478	\$1,859	\$2,602	\$2,136	(\$466)	(17.91)
01.602.1410.212.3.01.0000.0	Dental Insurance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.213.3.00.0000.0	Life Insurance	\$355	\$616	\$355	\$386	\$31	8.73
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,342	\$1,342	\$1,515	\$1,897	\$382	25.21
01.602.1410.215.3.00.0000.0	Disability Insurance	\$1,251	\$961	\$1,278	\$1,316	\$38	2.97

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01.602.1410.220.3.00.0000.0	Annuities	\$7,097	\$6,480	\$7,404	\$7,626	\$222	3.00
01.602.1410.222.3.00.0000.0	Retirement	\$50,485	\$47,514	\$49,880	\$51,377	\$1,497	3.00
01.602.1410.230.3.00.0000.0	FICA	\$39,486	\$38,330	\$39,967	\$39,290	(\$677)	(1.69)
01.602.1410.230.3.01.0000.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1410.260.3.00.0000.0	Unemployment Compensation	\$107	\$77	\$107	\$107	\$0	0.00
01.602.1410.272.3.02.0000.0	Staff Development	\$7,500	\$4,803	\$7,500	\$7,500	\$0	0.00
01.602.1410.293.3.02.0000.0	Athletics PR/Hospitality	\$8,000	\$14,421	\$10,220	\$12,000	\$1,780	17.42
01.602.1410.330.3.02.0000.0	Physician	\$600	\$500	\$500	\$0	(\$500)	(100.00)
01.602.1410.441.3.02.0000.0	Game Officials	\$50,000	\$44,194	\$50,000	\$50,000	\$0	0.00
01.602.1410.441.3.02.0100.0	Game Assigner	\$2,200	\$1,910	\$2,200	\$2,200	\$0	0.00
01.602.1410.441.3.02.0200.0	Game Workers	\$5,500	\$5,065	\$5,500	\$5,500	\$0	0.00
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$1,920	\$1,800	\$1,500	\$1,800	\$300	20.00
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Sports	\$12,000	\$10,953	\$12,000	\$12,000	\$0	0.00
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	\$101,000	\$97,010	\$101,000	\$101,000	\$0	0.00
01.602.1410.515.3.02.0000.0	Staff Travel	\$4,500	\$3,242	\$4,500	\$4,000	(\$500)	(11.11)
01.602.1410.610.3.02.0000.0	General Supplies	\$1,000	\$1,531	\$1,300	\$1,300	\$0	0.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$3,050	\$5,153	\$3,050	\$3,000	(\$50)	(1.64)
01.602.1410.611.3.02.0100.0	Athletic Uniforms	\$18,000	\$27,588	\$18,000	\$18,000	\$0	0.00
01.602.1410.612.3.02.0000.0	Reconditioning	\$9,370	\$8,425	\$9,370	\$9,370	\$0	0.00

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Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1410.730.3.02.0000.0	General Athletics	\$32,000	\$19,238	\$30,000	\$18,000	(\$12,000)	(40.00)
01.602.1410.730.3.02.0200.0	Unified Equipment	\$800	\$520	\$500	\$350	(\$150)	(30.00)
01.602.1410.730.3.02.7600.0	Swim Team	\$300	\$0	\$300	\$200	(\$100)	(33.33)
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$1,000	\$566	\$800	\$550	(\$250)	(31.25)
01.602.1410.730.3.02.7800.0	Crew - Girls	\$2,000	\$2,580	\$2,000	\$2,000	\$0	0.00
01.602.1410.730.3.02.7900.0	Administration	\$500	\$458	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$850	\$370	\$800	\$700	(\$100)	(12.50)
01.602.1410.730.3.02.8100.0	Baseball	\$1,000	\$1,590	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$800	\$486	\$800	\$700	(\$100)	(12.50)
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$800	\$474	\$800	\$700	(\$100)	(12.50)
01.602.1410.730.3.02.8400.0	FieldHockey	\$800	\$739	\$800	\$750	(\$50)	(6.25)
01.602.1410.730.3.02.8500.0	Football	\$5,050	\$6,568	\$5,050	\$5,050	\$0	0.00
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$800	\$440	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.8700.0	Skiing	\$4,000	\$2,793	\$3,700	\$3,700	\$0	0.00
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$800	\$645	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$850	\$1,212	\$850	\$900	\$50	5.88
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$850	\$650	\$850	\$900	\$50	5.88
01.602.1410.730.3.02.9100.0	Track/Field	\$2,000	\$2,377	\$2,000	\$1,500	(\$500)	(25.00)
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$300	\$721	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.9400.0	Golf	\$700	\$864	\$800	\$800	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$300	\$693	\$800	\$800	\$0	0.00
01.602.1410.730.3.02.9600.0	Cross Country	\$300	\$149	\$300	\$300	\$0	0.00
01.602.1410.730.3.02.9700.0	Softball	\$1,500	\$1,643	\$1,500	\$800	(\$700)	(46.67)
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$850	\$650	\$800	\$700	(\$100)	(12.50)
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$11,000	\$11,374	\$11,000	\$11,500	\$500	4.55
Function: Athletics - 1410		\$983,150	\$951,273	\$1,001,022	\$965,160	(\$35,862)	(3.58)
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$83,444	\$83,725	\$80,583	\$80,517	(\$66)	(0.08)
01.602.1420.117.3.00.0100.0	Music Accompanist	\$17,400	\$7,867	\$17,618	\$17,400	(\$218)	(1.24)
01.602.1420.214.3.00.0000.0	Workers Compensation	\$321	\$321	\$359	\$350	(\$9)	(2.51)
01.602.1420.222.3.00.0000.0	Retirement	\$0	\$2,815	\$730	\$730	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$9,459	\$7,320	\$9,475	\$7,491	(\$1,984)	(20.94)
01.602.1420.230.3.00.0100.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1420.260.3.00.0000.0	Unemployment Compensation	\$63	\$45	\$63	\$63	\$0	0.00
01.602.1420.391.3.02.2000.0	Co-Curricular Program	\$20,500	\$14,922	\$20,500	\$20,500	\$0	0.00
01.602.1420.441.3.02.2000.0	HHS Co-Curricular Contracted Services	\$17,798	\$17,032	\$20,298	\$20,298	\$0	0.00
Function: Co-Curricular - 1420		\$148,985	\$134,046	\$149,626	\$147,349	(\$2,277)	(1.52)
01.602.2120.110.3.00.0000.0	Counseling Salaries	\$747,781	\$746,939	\$790,593	\$772,242	(\$18,351)	(2.32)
01.602.2120.111.3.00.0000.0	Registrar	\$59,862	\$61,867	\$64,730	\$73,769	\$9,039	13.96
01.602.2120.112.3.00.0000.0	Ed-Assistant - Counseling	\$35,787	\$35,787	\$35,787	\$36,337	\$550	1.54

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2120.211.3.00.0000.0	Medical Insurance	\$231,458	\$261,926	\$283,171	\$363,099	\$79,928	28.23
01.602.2120.212.3.00.0000.0	Dental Insurance	\$5,700	\$5,714	\$5,985	\$4,700	(\$1,285)	(21.47)
01.602.2120.213.3.00.0000.0	Life Insurance	\$799	\$1,597	\$799	\$773	(\$26)	(3.25)
01.602.2120.214.3.00.0000.0	Workers Compensation	\$2,194	\$2,078	\$2,581	\$3,150	\$569	22.05
01.602.2120.215.3.00.0000.0	Disability Insurance	\$3,629	\$3,456	\$3,827	\$3,794	(\$33)	(0.86)
01.602.2120.220.3.00.0000.0	Annuities	\$20,744	\$20,121	\$21,767	\$18,949	(\$2,818)	(12.95)
01.602.2120.222.3.00.0000.0	Retirement	\$74,950	\$89,244	\$76,377	\$100,288	\$23,911	31.31
01.602.2120.230.3.00.0000.0	FICA	\$64,658	\$60,006	\$68,189	\$67,500	(\$689)	(1.01)
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Conference	\$1,800	\$0	\$0	\$0	\$0	0.00
01.602.2120.260.3.00.0000.0	Unemployment Compensation	\$286	\$205	\$293	\$274	(\$19)	(6.48)
01.602.2120.293.3.02.0000.0	Counseling PR/Hospitality	\$5,000	\$2,680	\$5,000	\$2,500	(\$2,500)	(50.00)
01.602.2120.370.3.02.0000.0	Test Scoring/Eval - Counseling	\$5,500	\$5,265	\$5,500	\$5,500	\$0	0.00
01.602.2120.390.3.02.0000.0	Counseling - Consultations	\$1,000	\$2,100	\$500	\$1,000	\$500	100.00
01.602.2120.515.3.02.0000.0	Counseling - Local Travel	\$3,000	\$2,898	\$6,000	\$6,000	\$0	0.00
01.602.2120.550.3.02.0000.0	Counseling - Printing	\$1,000	\$308	\$700	\$700	\$0	0.00
01.602.2120.610.3.02.0000.0	Counseling - Supplies	\$3,850	\$3,100	\$2,950	\$3,650	\$700	23.73
01.602.2120.630.3.02.0000.0	Counseling - Textbooks	\$600	\$498	\$500	\$500	\$0	0.00
01.602.2120.810.3.02.0000.0	Counseling - Dues	\$1,000	\$355	\$400	\$400	\$0	0.00
Function: Guidance Services - 2120		\$1,270,598	\$1,306,145	\$1,375,649	\$1,465,125	\$89,476	6.50

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2134.110.3.00.0000.0	Nurse Salary	\$135,713	\$123,595	\$132,481	\$126,337	(\$6,144)	(4.64)
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	\$8,876	\$2,259	\$2,100	\$27,641	\$25,541	1,216.24
01.602.2134.212.3.00.0000.0	Dental Insurance	\$620	\$0	\$651	\$748	\$97	14.90
01.602.2134.213.3.00.0000.0	Life Insurance	\$178	\$250	\$178	\$290	\$112	62.92
01.602.2134.214.3.00.0000.0	Workers Compensation	\$241	\$212	\$254	\$451	\$197	77.56
01.602.2134.215.3.00.0000.0	Disability Insurance	\$398	\$316	\$377	\$543	\$166	44.03
01.602.2134.220.3.00.0000.0	Annuities	\$3,243	\$1,457	\$3,069	\$4,422	\$1,353	44.09
01.602.2134.222.3.00.0000.0	Retirement	\$0	\$1,542	\$0	\$3,018	\$3,018	0.00
01.602.2134.230.3.00.0000.0	FICA	\$7,087	\$9,652	\$6,708	\$9,665	\$2,957	44.08
01.602.2134.260.3.00.0000.0	Unemployment Compensation	\$52	\$37	\$53	\$63	\$10	18.87
01.602.2134.293.3.00.0000.0	Health Dept PR/Hospitality	\$1,000	\$0	\$2,000	\$1,500	(\$500)	(25.00)
01.602.2134.330.3.02.0000.0	Physician & Other Medical Services	\$11,287	\$5,803	\$7,897	\$8,000	\$103	1.30
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$4,000	\$3,775	\$3,800	\$4,000	\$200	5.26
01.602.2134.611.3.02.0000.0	Equipment Repair	\$660	\$452	\$1,100	\$1,100	\$0	0.00
01.602.2134.630.3.02.0000.0	Health Books	\$0	\$0	\$0	\$300	\$300	0.00
01.602.2134.730.3.02.0000.0	Equipment	\$3,175	\$3,549	\$3,600	\$200	(\$3,400)	(94.44)
01.602.2134.810.3.00.0000.0	Health Dues	\$0	\$0	\$150	\$0	(\$150)	(100.00)
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$400	\$240	\$455	\$500	\$45	9.89
Function: Health Services - 2134		\$177,330	\$153,139	\$165,273	\$189,178	\$23,905	14.46

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2212.312.3.02.0000.0	Curriculum Development	\$3,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)
Function: Curriculum Development - 2212		\$3,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)
01.602.2213.114.3.00.0000.0	Curriculum Work	\$20,000	\$16,637	\$20,000	\$10,000	(\$10,000)	(50.00)
01.602.2213.114.3.00.0100.0	Mentors/Stipends	\$11,000	\$15,000	\$16,000	\$16,000	\$0	0.00
01.602.2213.222.3.00.0000.0	Retirement	\$3,515	\$2,013	\$3,515	\$3,315	(\$200)	(5.69)
01.602.2213.230.3.00.0000.0	FICA	\$1,413	\$2,378	\$2,754	\$1,989	(\$765)	(27.78)
01.602.2213.230.3.00.0100.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$55,264	\$54,396	\$55,264	\$55,264	\$0	0.00
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$4,215	\$5,700	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$15,000	\$18,146	\$15,000	\$15,000	\$0	0.00
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$10,060	\$19,239	\$10,060	\$10,060	\$0	0.00
Function: Staff Development - 2213		\$121,952	\$132,024	\$128,293	\$117,328	(\$10,965)	(8.55)
01.602.2214.110.3.00.0000.0	PLP Workshop Days	\$5,000	\$1,242	\$5,000	\$2,000	(\$3,000)	(60.00)
01.602.2214.222.3.00.0000.0	NH Retirement	\$3,515	\$37	\$1,000	\$255	(\$745)	(74.50)
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$1,413	\$94	\$400	\$153	(\$247)	(61.75)
Function: Dresden Plan - 2214		\$9,928	\$1,373	\$6,400	\$2,408	(\$3,992)	(62.38)
01.602.2221.110.3.00.0000.0	Media Salaries	\$119,314	\$119,314	\$124,087	\$126,569	\$2,482	2.00
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$54,322	\$60,036	\$68,620	\$77,617	\$8,997	13.11

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2221.211.3.00.0000.0	Medical Insurance	\$34,906	\$53,048	\$39,159	\$81,233	\$42,074	107.44
01.602.2221.212.3.00.0000.0	Dental Insurance	\$1,028	\$1,136	\$1,301	\$1,068	(\$233)	(17.91)
01.602.2221.213.3.00.0000.0	Life Insurance	\$178	\$338	\$178	\$193	\$15	8.43
01.602.2221.214.3.00.0000.0	Workers Compensation	\$451	\$437	\$559	\$729	\$170	30.41
01.602.2221.215.3.00.0000.0	Disability Insurance	\$747	\$730	\$829	\$878	\$49	5.91
01.602.2221.220.3.00.0000.0	Annuities	\$4,176	\$4,176	\$4,343	\$4,430	\$87	2.00
01.602.2221.222.3.00.0000.0	Retirement	\$7,350	\$8,119	\$8,749	\$9,896	\$1,147	13.11
01.602.2221.230.3.00.0000.0	FICA	\$13,283	\$13,272	\$14,742	\$15,620	\$878	5.96
01.602.2221.260.3.00.0000.0	Unemployment Compensation	\$80	\$57	\$81	\$82	\$1	1.23
01.602.2221.293.3.02.0000.0	Media PR/Hospitality	\$0	\$0	\$0	\$200	\$200	0.00
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$8,500	\$20,570	\$11,500	\$0	(\$11,500)	(100.00)
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$12,000	\$11,744	\$4,000	\$0	(\$4,000)	(100.00)
01.602.2221.590.3.02.0000.0	Video Purchases	\$1,915	\$1,654	\$1,900	\$1,650	(\$250)	(13.16)
01.602.2221.610.3.02.0000.0	Media Supplies	\$8,200	\$8,201	\$8,200	\$8,200	\$0	0.00
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$3,500	\$2,305	\$2,500	\$0	(\$2,500)	(100.00)
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$32,150	\$38,222	\$32,150	\$34,570	\$2,420	7.53
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$156,120	\$149,920	\$118,200	\$84,500	(\$33,700)	(28.51)
01.602.2221.810.3.02.0000.0	Educational TV Fees	\$240	\$245	\$240	\$240	\$0	0.00
01.602.2221.810.3.02.0100.0	Media Dues	\$1,858	\$1,675	\$2,198	\$2,105	(\$93)	(4.23)
Function: Media Administration - 2221		\$460,318	\$495,200	\$443,536	\$449,780	\$6,244	1.41

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2410.110.3.00.0000.0	Principal/Associate/Dean of Students	\$349,795	\$349,795	\$356,791	\$367,495	\$10,704	3.00
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$225,735	\$211,311	\$200,871	\$233,266	\$32,395	16.13
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$92,455	\$0	\$94,710	\$99,502	\$4,792	5.06
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$226,884	\$243,093	\$189,155	\$196,982	\$7,827	4.14
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$103,364	\$76,197	\$166,474	\$155,267	(\$11,207)	(6.73)
01.602.2410.117.3.00.0000.0	NEASC Evaluation - Stipends	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.200.3.00.0001.0	P/R Tax & Benefit	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.200.3.00.0003.0	Retiree Wages - HHS	\$99,223	\$109,293	\$102,073	\$102,073	\$0	0.00
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$247,040	\$403,771	\$276,197	\$302,982	\$26,785	9.70
01.602.2410.211.3.00.0003.0	Retiree Health Ins - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$175,423	\$74,352	\$161,914	\$135,200	(\$26,714)	(16.50)
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$6,815	\$6,726	\$7,540	\$6,409	(\$1,131)	(15.00)
01.602.2410.212.3.02.0100.0	Dental Insurance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$755	\$893	\$755	\$817	\$62	8.21
01.602.2410.213.3.02.0100.0	Life Insurance	\$0	\$82	\$0	\$0	\$0	0.00
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,594	\$2,565	\$2,883	\$3,757	\$874	30.32
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$4,290	\$3,520	\$4,276	\$4,526	\$250	5.85
01.602.2410.216.3.02.0000.0	HHS Flex Plan Fees	\$3,693	\$0	\$2,000	\$2,000	\$0	0.00
01.602.2410.220.3.00.0000.0	HHS Annuities	\$32,365	\$17,607	\$32,013	\$34,226	\$2,213	6.91
01.602.2410.222.3.00.0000.0	HHS Retirement	\$118,721	\$117,089	\$114,847	\$127,801	\$12,954	11.28

Dresden School District

- FY26-27 Prop Budget V3.7 Detailed 01.23.26

Fiscal Year: 2025-2026

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2410.230.3.00.0000.0	HHS - FICA	\$66,829	\$67,247	\$76,605	\$80,517	\$3,912	5.11
01.602.2410.230.3.00.0003.0	Retiree FICA - HHS	\$7,591	\$5,544	\$7,809	\$7,809	\$0	0.00
01.602.2410.230.3.02.0100.0	Social Security & Medicaid	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.260.3.00.0000.0	Unemployment Compensation	\$461	\$331	\$417	\$458	\$41	9.83
01.602.2410.293.3.02.0000.0	Administrative PR/Hospitality	\$6,500	\$10,846	\$10,000	\$10,000	\$0	0.00
01.602.2410.293.3.02.0100.0	Common Ground PR/Hospitality	\$2,400	\$2,276	\$2,400	\$2,400	\$0	0.00
01.602.2410.293.3.02.0200.0	Meetings w/Students PR/Hospitality	\$1,300	\$606	\$1,500	\$500	(\$1,000)	(66.67)
01.602.2410.293.3.02.0300.0	Saturday Night Lights PR/Hospitality	\$4,500	\$3,161	\$4,500	\$2,500	(\$2,000)	(44.44)
01.602.2410.330.3.00.0000.0	Data Consulting	\$5,000	\$0	\$4,000	\$3,000	(\$1,000)	(25.00)
01.602.2410.340.3.02.0000.0	Technical Services	\$5,000	\$2,375	\$5,000	\$5,000	\$0	0.00
01.602.2410.391.3.02.0000.0	Assemblies	\$2,250	\$1,014	\$2,250	\$1,500	(\$750)	(33.33)
01.602.2410.391.3.02.0100.0	Common Ground	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$12,000	\$10,669	\$2,000	\$2,000	\$0	0.00
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Services	\$10,000	\$8,527	\$10,000	\$9,000	(\$1,000)	(10.00)
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,000	\$1,545	\$1,000	\$1,500	\$500	50.00
01.602.2410.515.3.02.0100.0	Administrative Staff Development	\$6,000	\$8,158	\$6,000	\$6,000	\$0	0.00
01.602.2410.515.3.02.0200.0	Administrative Support Travel/SDC	\$3,000	\$143	\$3,000	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$15,000	\$14,525	\$16,000	\$16,000	\$0	0.00
01.602.2410.532.3.02.0000.0	Postage	\$2,500	\$1,559	\$1,000	\$1,000	\$0	0.00
01.602.2410.550.3.02.0000.0	Printing	\$6,000	\$4,325	\$6,000	\$5,000	(\$1,000)	(16.67)

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Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2410.610.3.02.0000.0	Office Supplies	\$3,500	\$2,061	\$3,500	\$3,500	\$0	0.00
01.602.2410.610.3.02.0100.0	Common Ground	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2410.615.3.02.0000.0	Graduation Expense	\$21,000	\$19,829	\$25,000	\$25,000	\$0	0.00
01.602.2410.730.3.02.0000.0	HHS Equipment	\$1,000	\$662	\$1,000	\$1,000	\$0	0.00
01.602.2410.810.3.02.0000.0	Organizational Dues	\$3,500	\$2,410	\$3,500	\$3,500	\$0	0.00
Function: School Administration and Fringes - 2410		\$1,875,483	\$1,784,107	\$1,904,980	\$1,962,487	\$57,507	3.02
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$9,000	\$5,062	\$9,000	\$9,000	\$0	0.00
01.602.2610.441.3.02.5200.0	Service Contracts	\$307,402	\$397,943	\$57,950	\$63,045	\$5,095	8.79
01.602.2610.441.3.02.5700.0	Contracted Custodial Svcs - HHS	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$44,468	\$53,943	\$44,472	\$44,619	\$147	0.33
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$10,000	\$11,890	\$10,000	\$10,000	\$0	0.00
01.602.2610.610.3.02.0000.0	Repair Materials	\$33,995	\$35,781	\$33,997	\$33,997	\$0	0.00
01.602.2610.730.3.02.0000.0	Equipment	\$5,000	\$4,763	\$5,000	\$5,000	\$0	0.00
Function: Building Maintenance - 2610		\$409,865	\$509,381	\$160,419	\$165,661	\$5,242	3.27
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$186,707	\$195,434	\$388,098	\$422,339	\$34,241	8.82
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$7,816	\$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	\$38,739	\$49,183	\$68,020	\$101,281	\$33,261	48.90
01.602.2620.212.3.00.0000.0	Dental Insurance	\$2,588	\$1,518	\$4,814	\$3,952	(\$862)	(17.91)

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 Definition: 26-27 Administrative Budget Building Module

Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2620.213.3.00.0000.0	Life Insurance	\$224	\$330	\$400	\$435	\$35	8.75
01.602.2620.214.3.00.0000.0	Workers Compensation	\$4,490	\$4,081	\$9,830	\$1,551	(\$8,279)	(84.22)
01.602.2620.215.3.00.0000.0	Disability Insurance	\$828	\$672	\$1,572	\$1,807	\$235	14.95
01.602.2620.220.3.00.0000.0	Annuities	\$2,188	\$2,320	\$4,037	\$2,616	(\$1,421)	(35.20)
01.602.2620.222.3.00.0000.0	Retirement	\$23,187	\$24,973	\$53,562	\$53,848	\$286	0.53
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$15,202	\$15,340	\$32,137	\$33,227	\$1,090	3.39
01.602.2620.260.3.00.0000.0	Unemployment Compensation	\$126	\$90	\$210	\$209	(\$1)	(0.48)
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	\$4,500	\$2,613	\$4,500	\$4,500	\$0	0.00
01.602.2620.420.3.02.0000.0	Water & Sewer	\$28,000	\$31,535	\$28,000	\$28,000	\$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	\$4,000	\$3,712	\$4,000	\$4,000	\$0	0.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$40,000	\$39,133	\$40,000	\$40,000	\$0	0.00
01.602.2620.651.3.02.0000.0	Propane Gas	\$2,500	\$2,075	\$2,500	\$2,500	\$0	0.00
01.602.2620.652.3.02.0000.0	Electricity	\$124,000	\$123,688	\$124,000	\$124,000	\$0	0.00
01.602.2620.653.3.02.0000.0	Heating Fuels	\$98,000	\$89,009	\$98,000	\$98,000	\$0	0.00
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$42,000	\$45,954	\$6,500	\$6,500	\$0	0.00
Function: Building Custodial - 2620		\$630,679	\$639,476	\$883,580	\$942,165	\$58,585	6.63
01.602.2630.431.3.02.0000.0	Trash Removal	\$19,300	\$18,994	\$19,300	\$19,300	\$0	0.00

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$176,388	\$182,751	\$176,388	\$176,388	\$0	0.00
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,700	\$1,124	\$1,700	\$1,700	\$0	0.00
01.602.2630.730.3.02.0000.0	Equipment	\$600	\$0	\$600	\$600	\$0	0.00
Function: Grounds Maintenance - 2630		\$197,988	\$202,870	\$197,988	\$197,988	\$0	0.00
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$8,000	\$90,517	\$64,000	\$64,000	\$0	0.00
Function: Student Transportation to & From - 2700		\$8,000	\$90,517	\$64,000	\$64,000	\$0	0.00
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$2,860	\$14,400	\$2,860	\$28,800	\$25,940	906.99
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$2,640	\$0	\$2,640	\$0	(\$2,640)	(100.00)
Function: SpEd Student Transportation - 2722		\$5,500	\$14,400	\$5,500	\$28,800	\$23,300	423.64
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$55,000	\$69,587	\$64,421	\$64,421	\$0	0.00
Function: Vocational Ed Transportation - 2723		\$55,000	\$69,587	\$64,421	\$64,421	\$0	0.00
01.602.2724.441.3.02.0000.0	HS Sports Athletic Fields Transportation	\$8,000	(\$45)	\$8,000	\$0	(\$8,000)	(100.00)
01.602.2724.513.3.02.0200.0	Unified Sports	\$2,200	\$2,147	\$2,200	\$2,200	\$0	0.00
01.602.2724.513.3.02.7600.0	Swim Team	\$2,000	\$1,187	\$2,000	\$1,300	(\$700)	(35.00)
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$3,500	\$4,500	\$3,500	\$4,700	\$1,200	34.29
01.602.2724.513.3.02.7800.0	Crew - Girls	\$5,500	\$5,371	\$5,500	\$5,600	\$100	1.82
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$3,500	\$3,708	\$3,500	\$3,900	\$400	11.43

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2724.513.3.02.8100.0	Baseball	\$3,500	\$5,967	\$3,500	\$5,000	\$1,500	42.86
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$5,000	\$6,145	\$5,000	\$6,000	\$1,000	20.00
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$4,500	\$3,649	\$4,500	\$4,000	(\$500)	(11.11)
01.602.2724.513.3.02.8400.0	Field Hockey	\$3,000	\$3,990	\$3,000	\$4,200	\$1,200	40.00
01.602.2724.513.3.02.8500.0	Football	\$4,200	\$3,814	\$4,200	\$4,200	\$0	0.00
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$5,500	\$5,594	\$5,500	\$5,900	\$400	7.27
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$6,000	\$10,099	\$6,000	\$10,500	\$4,500	75.00
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$4,500	\$4,066	\$4,500	\$4,300	(\$200)	(4.44)
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$7,000	\$7,534	\$7,000	\$7,500	\$500	7.14
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$5,500	\$5,602	\$5,500	\$6,000	\$500	9.09
01.602.2724.513.3.02.9100.0	Track/FieldWinter/Sprng	\$5,500	\$6,857	\$5,500	\$7,000	\$1,500	27.27
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$3,500	\$2,457	\$3,500	\$2,600	(\$900)	(25.71)
01.602.2724.513.3.02.9400.0	Golf	\$3,000	\$1,742	\$3,000	\$2,000	(\$1,000)	(33.33)
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$3,500	\$2,637	\$3,500	\$2,600	(\$900)	(25.71)
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$4,000	\$3,391	\$4,000	\$3,500	(\$500)	(12.50)
01.602.2724.513.3.02.9700.0	Softball	\$2,500	\$1,557	\$2,500	\$3,000	\$500	20.00
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$15,000	\$11,828	\$15,000	\$18,000	\$3,000	20.00
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$3,300	\$4,899	\$3,300	\$5,100	\$1,800	54.55
Function: Athletic Trips - 2724		\$113,700	\$108,697	\$113,700	\$119,100	\$5,400	4.75

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fuel	\$1,500	\$761	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.3.02.0200.0	Art Field Trips	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.3.02.0302.0	ELO - Extended Learning Opportunity Trips	\$0	\$0	\$0	\$5,000	\$5,000	0.00
01.602.2725.513.3.02.0500.0	English Field Trips	\$4,000	\$0	\$4,500	\$4,000	(\$500)	(11.11)
01.602.2725.513.3.02.0600.0	World Language - Field Trips	\$6,400	\$10	\$6,000	\$6,000	\$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	\$0	\$0	\$0	\$0	\$0	0.00
01.602.2725.513.3.02.1200.0	Music Field Trips	\$8,600	\$2,591	\$12,500	\$8,500	(\$4,000)	(32.00)
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$2,000	\$759	\$2,000	\$1,000	(\$1,000)	(50.00)
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$7,416	\$3,308	\$8,840	\$7,622	(\$1,218)	(13.78)
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$0	\$64	\$500	\$0	(\$500)	(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		\$29,916	\$7,492	\$35,840	\$32,122	(\$3,718)	(10.37)
01.602.4200.340.3.02.0000.0	Professional and Technical Services	\$0	\$0	\$0	\$0	\$0	0.00
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$64,500	\$74,489	\$24,100	\$41,325	\$17,225	71.47
Function: Site Improvements - 4200		\$64,500	\$74,489	\$24,100	\$41,325	\$17,225	71.47
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$87,800	\$79,796	\$103,000	\$255,000	\$152,000	147.57
Function: Building Improvements - 4600		\$87,800	\$79,796	\$103,000	\$255,000	\$152,000	147.57

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$57,600	\$60,430	\$82,000	\$92,000	\$10,000	12.20
01.602.5221.000.3.01.0000.0	Transfer HHS Cafe Loss	\$0	\$0	\$0	\$0	\$0	0.00
Function: Interfund Transfer - 5221		\$57,600	\$60,430	\$82,000	\$92,000	\$10,000	12.20
Lvl: HIGH SCHOOL - 3		\$17,806,569	\$17,671,946	\$18,608,211	\$19,746,234	\$1,138,023	6.12

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Account	Description	24-25 Approved Budget	24-25 Actual Expenditures	25-26 Approved Budget	26-27 Proposed Budget	Inr-Decr	Percent Diff
Grand Total:		\$31,058,259	\$30,936,331	\$31,783,456	\$33,720,986	\$1,937,530	6.10

End of Report

EXHIBIT 6C V3.7 - Budget by Level & Totaled by Function

	RICHMOND MIDDLE		HANOVER HIGH	
	FY27	Chg	FY27	Chg
ENROLLMENT & STAFFING				
Budgeted Enrollments	363	-0.82%	705	1.59%
Teacher FTE's	47.07	-0.17%	76.42	-2.40%
Other Staff FTE's	27.12	-1.74%	49.63	-0.58%
Total Staff FTE's	74.19	-0.75%	126.05	-1.69%
	RICHMOND MIDDLE		HANOVER HIGH	
EXPENSES	FY27	Incr/(Decr)	FY27	Incr/(Decr)
1100 Regular Instruction	\$5,962,989	\$643,447	\$9,351,971	\$689,047
1120 Technology	336,617	6,358	585,383	42,493
1200 Special Education	1,892,257	(81,715)	2,367,483	12,413
1300 Vocational Education	n/a	n/a	140,000	5,000
1400 Co-Curricular	274,651	237,271	1,112,509	(38,139)
2100 Student Support Services	512,112	5,648	1,654,303	113,381
2200 Staff Support Services	356,046	22,360	569,516	(11,713)
2410 School Administration	874,549	68,770	1,962,487	57,507
2600 Operation & Maint of Plant	731,945	5,328	1,305,814	63,827
2700 Transportation	56,466	66	308,443	24,982
4000 Site & Bldg Improvements	116,000	45,000	296,325	169,225
5200 Interfund Transfer Out	21,600	-	92,000	10,000
TOTALS	\$11,135,232	\$751,242	\$19,746,234	\$1,138,023
Percent of Change		7.23%		6.12%

	DISTRICT WIDE	
EXPENSES	FY27	Incr/(Decr)
Coord of Volunteers	\$12,151	\$59
Comp Tech	5,000	-
School Bd Svcs	60,808	(3,167)
Supt Services	1,650,345	25,623
Bldg Maintenance	743,104	3,505
Debt Service	352,235	6,368
TOTALS	\$2,823,643	\$32,388
Percent of Change		1.16%
TOTALS RECAP		
District Wide	\$2,823,643	\$32,388
Richmond Middle	\$11,135,232	\$751,242
Hanover High	\$19,746,234	\$1,138,023
TOTALS	\$33,705,109	\$1,921,653
Percent of Change		6.05%
Article 2: Board/Officers Sal	\$15,877	\$15,877
	\$0	\$0
Article 3: Hanover Service	\$101,809	\$101,809
	\$0	\$0
TOTALS	\$33,822,795	\$2,039,339
Percent of Change		6.42%

Dresden School District Debt Schedule			1,804,170						
There are 2 debts remaining, one is a bond that cannot be prepaid and the other [2024] is a conventional loan that can be prepaid without penalty.									
Debt Remaining:	2,150,037	1,834,747	315,289	380,969	164,604	216,365	1,769,068	1,670,143	98,924
School Year	Total			2007 Athl Field Bond - \$2,532,500			2024 Athletic Projects \$1,837,000 - 15 yr @ 2.55%		
	Total	Principal	Interest	Total	Principal	Interest*	Total	Principal	Interest
2027-28	1,455,302	1,437,129	18,173				1,455,302	1,437,129	18,173
2026-27	348,868	199,144	149,723	191,985	81,161	110,824	156,883	117,983	38,900
2025-26	345,867	198,474	147,393	188,984	83,443	105,541	156,883	115,031	41,852
2024-25	1,610,396	1,258,924	351,472	181,900	88,017	93,883	156,883	112,030	44,853
2023-24	3,612,689	1,524,409	2,088,280	183,906	93,520	90,386	97,701	54,827	42,874
2022-23	3,619,788	1,590,296	2,029,492	185,306	98,327	86,979			
If the 2024 Athletic Project loan is not paid off in 2027-28, the actual remaining scheduled interest balance through the pay off date 8-26-2037 is \$210,144									

<u>Assessment Computation Detail</u>	2024-25 Revised Budget	2025-26 Revised Budget	2026-27 Proposed Budget	
Revenues & Assessment Computation Detail				
Appropriation Total	\$31,058,529	\$31,783,456	\$33,720,986	
+/- Appr Chgs WA				
New Appropriation Total	\$ 31,058,529	\$31,783,456	\$ 33,720,986	
Offsetting Revenues				
from Other Revenues	3,457,980	3,200,767	\$3,601,111	
from Prior Year Fund Bal	400,000	400,000	-	
+/- Rev Chgs	0	0	-	
New Offset Total	\$3,857,980	\$3,600,767	\$3,601,111	
Net From District Assmts	\$ 27,200,279	\$28,182,689	\$ 30,119,875	
add back NH Bldg Aid	166,827	23,094	23,094	Last Yr
subtract Athl Field Bond Debt	(181,900)	(188,984)	(191,985)	P & I
Adjusted Assessment	\$27,185,206	\$28,016,799	\$29,950,984	
prelim Hanover Share @	\$18,977,992 69.810%	\$19,458,788 69.454%	\$20,917,168 69.838%	
less NH Bldg Aid	(166,827)	(23,094)	(23,094)	Last Yr
add Han Share of AFB	137,410	142,033	145,086	P & I
Final Hanover Share	\$18,948,575	\$19,577,727	\$21,039,160	
Norwich Share @	\$ 8,251,704 30.190%	\$8,604,962 30.546%	\$ 9,080,715 30.162%	
*Difference of (\$53.00) from proj/act assessment				

V3.7 Ex. 8 - Dresden Assessment Computation Detail

<u>Assessment Computation Detail</u>	2024-25 Revised Budget	2025-26 Revised Budget	2026-27 Proposed Budget	
Revenues & Assessment Computation Detail				
Appropriation Total				
Appropriation [Includes WA#2]	\$31,058,259	\$31,783,456	\$33,720,986	
+/- Appr Chgs WA#3			101,809	
New Appropriation Total	\$31,058,259	\$31,783,456	\$ 33,822,795	
Offsetting Revenues				
from Other Revenues	3,457,980	3,200,767	\$3,601,111	
from Prior Year Fund Bal	400,000		-	
+/- Rev Chgs	0	400,000	-	
New Offset Total	\$3,857,980	\$3,600,767	\$3,601,111	
Net From District Assmts	\$ 27,200,009	\$28,182,689	\$ 30,221,684	
add back NH Bldg Aid	166,827	23,094	23,094	Last Yr
subtract Athl Field Bond Debt	(181,900)	(188,984)	(191,985)	P & I
Adjusted Assessment	\$27,184,936	\$28,016,799	\$30,052,793	
prelim Hanover Share @	\$18,977,804 69.810%	\$19,458,788 69.454%	\$20,988,270	69.838%
less NH Bldg Aid	(166,827)	(23,094)	(23,094)	Last Yr
add Han Share of AFB	137,410	142,033	145,086	P & I
Final Hanover Share	\$18,948,387	\$19,577,727	\$21,110,262	
Norwich Share @	\$ 8,251,622 30.190%	\$8,604,962 30.546%	\$ 9,111,422	30.162%
*Difference of (\$53.00) from proj/act assessment				

EXHIBIT 9 V3.7 - ADM Allocation Statistics

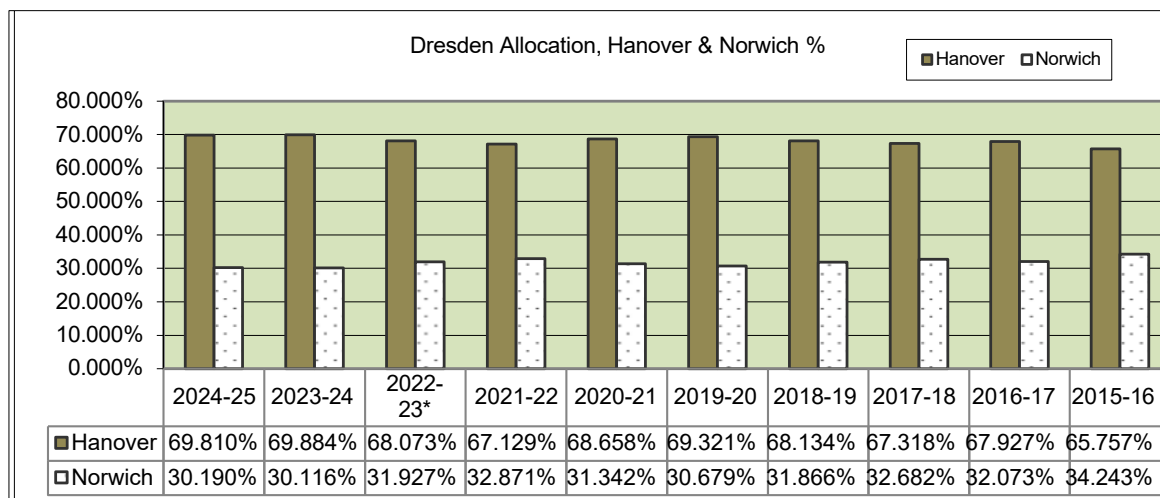
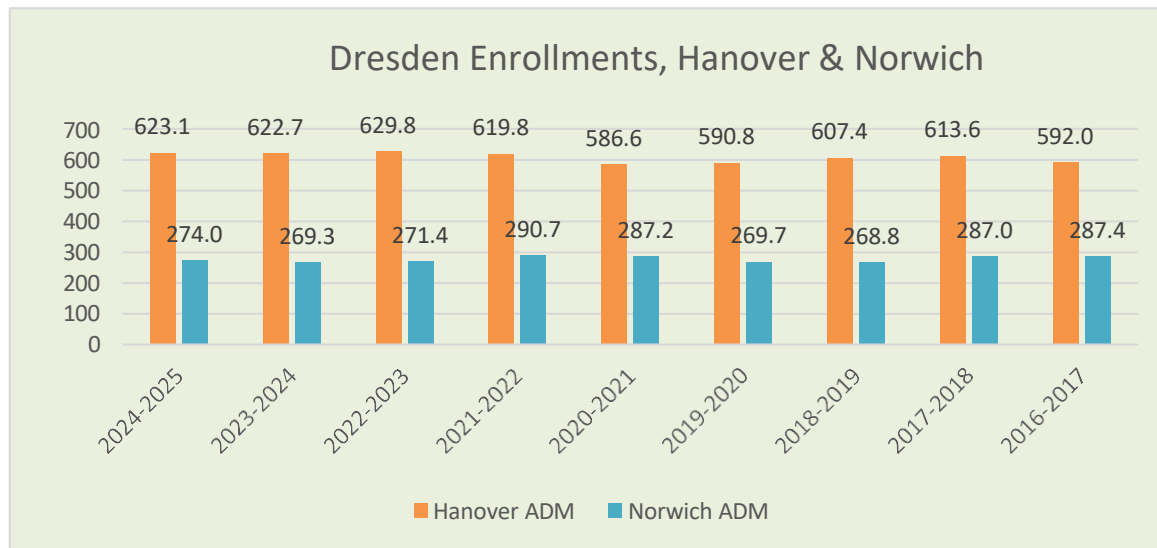
DRESDEN ALLOCATION STATISTICS

Hanover and Norwich

Ratified NHDOE

ADM Year	To Allocate Budget Year	Hanover ADM (Gr 6-12)*	Norwich ADM (Gr 7-12)*	Total ADM-R (Gr 6-12)*	Hanover Percentage	Norwich Percentage
2024-2025	2026-27	632.34	273.1	905.4	69.838%	30.162%
2023-2024	2025-26	623.1	274.0	897.1	69.454%	30.546%
2022-2023	2024-25	622.7	269.3	892.0	69.810%	30.190%
2021-2022	2023-24	629.8	271.4	901.3	69.884%	30.116%
2020-2021	2022-23*	619.8	290.7	910.5	68.073%	31.927%
2019-2020	2021-22	586.6	287.2	873.8	67.129%	32.871%
2018-2019	2020-21	590.8	269.7	860.5	68.658%	31.342%
2017-2018	2019-20	607.4	268.8	876.2	69.321%	30.679%
2016-2017	2018-19	613.6	287.0	900.5	68.134%	31.866%
2015-2016	2017-18	592.0	287.4	879.4	67.318%	32.682%
2014-2015	2016-17	628.1	296.6	924.7	67.927%	32.073%
2013-2014	2015-16	598.3	311.6	909.8	65.757%	34.243%
2012-2013	2014-15	611.7	318.4	930.1	65.769%	34.231%
2011-2012	2013-14	624.1	331.2	955.3	65.333%	34.667%
2010-2011	2012-13	636.5	326.2	962.7	66.118%	33.882%

*Beginning with the 2022-23 Budget Year, Hanover 6th grade has been designated as Dresden ADM students.



Average Daily Membership (ADM) data from NH Dept of Education form A3A for the last fully completed year.

Hanover High School Proposed Staff 2025-26	24-25 Approved FTE	25-26 Approved FTE	Differ in FTE	25-26 Proposed FTE	Differ in FTE
Regular Ed Tchrs					
<i>Account Total</i>	56.00	56.10	0.10	56.50	0.40
Regular Ed Assts					
<i>Account Total</i>	8.95	8.95		7.45	-1.50
Computer Technician					
<i>Total Account</i>	2.00	2.00		2.00	
Spec Ed Tchrs					
<i>Total Account</i>	8.00	8.00		8.00	
Speech & Language Patholo					
<i>Total Account</i>	0.60	0.60		0.40	-0.20
Special Ed Therapists					
<i>Total Account</i>	0.10	0.10		0.10	
Spec Ed Assts					
<i>Total Account</i>	14.00	13.96	-0.04	13.24	-0.72
Spec Ed Tutor					
<i>Total Account</i>	0.21	0.21		0.00	-0.21
English as a 2nd Language					
<i>Total Account</i>	0.80	0.90	0.10	0.60	-0.30
Athletics					
<i>Total Account</i>	4.00	4.00		4.00	
Guidance					
<i>Total Counselors</i>	7.20	7.20		6.80	-0.40
<i>Registrar & Ed Asst</i>	2.00	2.00		2.00	
Health/Nursing					
<i>Total Nurses</i>	1.40	1.40		1.40	
<i>Health Ed Asst</i>	0.00	0.00		0.00	
Library/Media					
<i>Total Media Specialist</i>	1.00	1.00		1.00	
<i>Media Asst</i>	1.66	2.00	0.34	2.00	
School Admin Office					
<i>Administrators</i>	3.00	3.00		3.00	
<i>Admin Support</i>	5.40	5.40		5.16	-0.24
<i>Security&SServ</i>	1.00	1.00		1.00	
Department Coords					
<i>Total Account Reg Ed</i>	2.00	2.00		2.00	
<i>Total Account Spec Ed</i>	0.40	1.00	0.60	1.00	
Custodial					
<i>Total Account</i>	8.40	8.40		8.40	
HIGH SCHOOL	128.12	129.22	1.10	126.05	-3.17

Yellow denotes Certified Staff

*Final reductions made on Jan 14th, 2026

Richmond Middle School Proposed Staffing 2025-26-27	FY 24-25 Approved FTE	FY25-26 Approved FTE	Differ in FTE	FY26-27 Projected FTE	Differ in FTE
<u>Regular Ed Teachers</u>					
<i>Total Account</i>	34.55	34.35	-0.20	35.60	1.25
<u>ESOL Program</u>					
<i>Total Account</i>		0.6	0.6	0.00	-0.60
<u>Regular Ed Assistants</u>					
<i>Total Account</i>	3.72	4.65	0.93	4.65	
<u>Regular Ed Tutors</u>					
<i>Total Account</i>	0.27	0.27		0.27	
<u>Computer Technician</u>					
<i>Total Account</i>	1.00	1.00		1.00	
<u>Special Education Teachers</u>					
<i>Total Account</i>	7.20	7.20		6.20	-1.00
<u>Speech Language Therapists</u>					
<i>Total Account</i>	0.90	0.90		0.90	
<u>Physical Therapists</u>					
<i>Total Account</i>	0.10	0.10		0.10	
<u>Spec Ed Assts</u>					
<i>Total Account</i>	11.00	11.00		9.70	-1.3
<u>Ahtletic Director</u>					
	0.00	1.00	1.00	1.00	
<u>Guidance</u>					
<i>Total Account</i>	2.00	2.04	0.04	2.04	
<u>Health/Nursing</u>					
<i>Teacher</i>	1.00	1.00		1.00	
<i>Ed Aide</i>	0.20	0.20		0.20	
<u>Library</u>					
<i>Specialist</i>	1.00	1.00		1.03	0.03
<i>Ed Asst</i>	1.00	1.00		1.00	
<u>School Administration</u>					
<i>Total Account</i>	2.00	2.00		2.00	
<u>Office Support Total</u>					
<i>Total Account</i>	3.00	3.00		3.00	
<u>Operation & Maintenance of Plant</u>					
<i>Total Account</i>	4.50	4.50		4.50	
MIDDLE SCHOOL TOTALS	73.44	75.81	2.37	74.19	-1.62
Highlights denote Certified Staff					

EXHIBIT 12 V3.7 - HHS Facilities/Maint Budget - 01.07.26

Hanover High School		FY 24/25	FY24/25	FY 25/26	FY25/26	FY 26/27	FY 26/27
BUDGET - Maintenance and Custodial Operations (no salaries/benefits)			Actual Approved		Actual Approved		
	Vendor	Estimate	Budget	Estimate	Budget	Notes	Estimate
Staff Development B&G		\$1,500	1,500.00	\$1,500.00			\$1,500.00
Vehicle							\$25,000.00
Maintenance Service		\$8,000	8,000.00	\$10,000.00		Service x3	\$10,000.00
Maintenance Vehicle		\$35,000				New Truck	
Maintenance Trailer						New Dump Trailer	\$15,000.00
Total							
Roof Maintenance		\$9,000	9,000.00	\$9,000.00			\$9,000.00
Service Contracts			307,402.00				
UST - Inspection	Gaftek	\$750		\$750.00			\$750.00
Fire systems - Hampshire fire	Hampshire Fire	\$5,000		\$5,000.00			\$5,800.00
Intrusion systems - Tasco	TASCO	\$12,057		\$13,000.00			\$16,345.00
CCTV - Tasco							
Access Controls - Tasco							
Building Automation - Basix	Service Retainer	\$10,500		\$10,500.00			\$10,500.00
Pest Control - HampshirePest control	Hampshire Pest	\$2,000		\$2,000.00			\$2,000.00
Kitchen Hood Cleaning - Grease Busters	Greasebusters	\$1,700		\$1,700.00			\$1,700.00
Elevator Inspection & Maintenance Contract - Stanley	Stanley Elevator	\$3,600		\$3,600.00			\$4,000.00
Boiler Service - Combustion Services	Combustion Services	\$4,300		\$4,300.00			\$4,300.00
Fire Alarm Monitoring - Dispatch Town of Hanover	Hanover, Town of	\$200		\$200.00			\$200.00
Event Manager & Work Order Systems	OperationsHero	\$4,100		\$2,000.00			\$2,000.00
NH DES Emissions Fee	State of NH	\$1,900		\$1,900.00			\$1,900.00
Air Emissions Report - All4 LLC	All4	\$2,000		\$2,000.00			\$2,500.00
NH DOL	Inspections - Boiler/Air Tank	\$300		\$300.00			\$300.00
Dresden Fields - Stormwater Permit	VT Agency of Natural Resources	\$350		\$350.00			\$350.00
Stericycle - needle pickup	Stericycle	\$300		\$300.00			\$300.00
Gym - Bleacher inspection & service	Tri-State Folding Partitions	\$3,000		\$3,000.00			\$3,000.00
Gym - B-ball Backboards/Curtain inspection							
Turf Field - carpet cleaning & inspection -field turf	Field Turf USA	\$7,000		\$7,000.00			\$7,000.00
American Express	AD Card Registration Fee	\$50		\$50.00			\$100.00
Total		\$59,107		\$57,950.00			\$63,045.00
Contracted Custodial Services							
CUSTODIAL SERVICES - 4PPL estimate 50 wks	ACP	\$268,160	reduced to \$248,295	\$248,295.00		4ppl x 40hrs/wk x 26wks	\$249,600.00 *
Offset w/vacancy funds - not additional budgeted funds							
Other Maintenance Services			44,467.50				
Building Repairs		\$3,465		\$3,465.00			\$3,465.00
Dividing partition wall service rooms 102/103 128/130		\$1,733		\$1,733.00			\$1,733.00
Gym Equipment	Tri-State	\$4,043		\$4,043.00			\$4,043.00
Gym - Floor maintenance	Danaher	\$6,353	6,200.00	\$6,353.00	\$6,400.00		\$6,500.00
Boiler Water Treatment	Nxkem	\$1,733		\$1,733.00			\$1,733.00
HVAC Repairs	Mech. Contractor	\$9,818		\$9,818.00			\$9,818.00
Elevator Repairs	Stanley	\$2,888		\$2,888.00			\$2,888.00
Electrical	MG Electric	\$5,198		\$5,198.00			\$5,198.00
Plumbing	Plum. contractor	\$5,198		\$5,198.00			\$5,198.00
Carpentry	Mayotte	\$4,043		\$4,043.00			\$4,043.00
Total		\$44,472		\$44,472.00			\$44,619.00
Engineering & Architectural Services		\$10,000	10,000.00	\$10,000.00			\$10,000.00
Travel		\$400	400.00	\$400.00			\$400.00
Telephone		\$780	780.00	\$780.00			\$780.00
Office Supplies B&G		\$1,500	1,500.00	\$1,500.00			\$1,500.00
Repair Materials B&G			33,995.00				
Athletic Equipment Repairs		\$500		\$500.00			\$500.00
Ceiling Tile		\$1,733		\$1,733.00			\$1,733.00
Floor tile		\$578		\$578.00			\$578.00
Hardware, screws, nuts, bolts, duct tape		\$3,465		\$3,465.00			\$3,465.00
HVAC		\$5,775		\$5,775.00			\$5,775.00
Plumbing supplies		\$5,775		\$5,775.00			\$5,775.00
Electrical supplies		\$4,620		\$4,620.00			\$4,620.00
Carpentry supplies		\$4,043		\$4,043.00			\$4,043.00
Paint supplies		\$1,733		\$1,733.00			\$1,733.00
Door hardware		\$5,775		\$5,775.00			\$5,775.00
Total		\$33,997		\$33,997.00			\$33,997.00
B&G Equipment (office)		\$1,500	1,500.00	\$1,500.00			\$1,500.00
B&G Equipment (maintenance)		\$5,000	5,000.00	\$5,000.00			\$5,000.00
Courses / Conferences		\$1,000	1,000.00	\$1,000.00			\$1,000.00
Uniforms		\$4,500	4,500.00	\$4,500.00			\$4,500.00
Water/Sewer		\$28,000	28,000.00	\$28,000.00			\$28,000.00
Travel		\$400	400.00	\$400.00			\$400.00
Custodial Equipment Repairs		\$4,000	4,000.00	\$4,000.00			\$4,000.00
Custodial Supplies		\$40,000	40,000.00	\$40,000.00			\$40,000.00
Propane		\$2,500	2,500.00	\$2,500.00			\$2,500.00
Electricity		\$125,000	124,000.00	\$124,000.00			\$124,000.00
Heating Fuels		\$98,000	98,000.00	\$98,000.00			\$98,000.00
Woodchips							
#2 Heating Oil							
Total				\$0.00			\$0.00
Custodial Equipment Replacement		\$42,000	42,000.00	\$6,500.00			\$6,500.00

Hanover High School							
BUDGET - Maintenance and Custodial Operations (no salaries/benefits)		FY 24/25	FY24/25	FY 25/26	FY25/26	FY 26/27	FY 26/27
	Vendor	Estimate	Actual Approved Budget	Estimate	Actual Approved Budget	Notes	Estimate
Trash Removal		\$19,300	19,300.00	\$19,300.00			\$19,300.00
Grounds Contracted Services		\$171,250	176,388.00	\$176,388.00			\$176,388.00
Plowing & Mowing MAK'S							
Athletics Fields Valley Turf							
Lawn,Shubs,Garden Mak's T&E							
Total				\$0.00			\$0.00
Grounds Supplies		\$1,700	1,700.00	\$1,700.00			\$1,700.00
Grounds Equipment		\$600	600.00	\$600.00			\$600.00
			64,500.00				
SITE IMPROVEMENTS							
ASPHALT							
Driveway/Parking Lots Sealing & Striping		\$5,000		\$2,800.00	\$2,795.00		\$3,000.00
Walks (replace)		\$0		\$0.00			TDB
SAU Parking Lot (add four spaces)							TDB
Driveway/Parking Lot (replace east driveway)		TBD		\$0.00			TDB
Driveway, Add speed tables		TBD		\$0.00		Safety	TDB
FENCING							
HHS Campus Fences		\$0		\$3,000.00	\$12,580.00	Front granite fence repair	\$12,325.00
Engineering (Pathways)		\$0		\$0.00			
LIGHTING							
		\$0		\$0.00			
ATHLETICS							
HHS Turf Field		\$0		\$1,800.00		Netting	\$2,500.00
HHS Track		\$0		\$0.00		Cleaning	\$0.00
HHS JV Grass Field							\$0.00
Dresden Fields		\$0		\$0.00		Irrigation	\$2,000.00
Dresden Fields		\$0		\$0.00		Safety Parvilion	\$0.00
Dresden Fields		\$3,000		\$0.00		Driveway Maintenance	\$3,000.00
Dresden Fields, Baseball		\$0		\$0.00		Dirt	\$2,000.00
Dresden Fields, Cross Country Trail		\$25,000		\$10,000.00		Maintenance	\$2,000.00
Dresden Fields, Parking Lot Fencing		TBD		\$0.00		Safety	\$5,000.00
Dresden Fields, Softball		\$15,000		\$0.00		Dirt	\$2,000.00
PE Ropes Course		\$3,000		\$3,000.00	\$9,273.80	Annual Maintenance	\$3,000.00
TREES							
Trees, pruning							
Trees, removal		\$3,500		\$3,500.00	\$4,245.00	Landscaping	\$4,500.00
Trees, planting (fertilizer, 5 oaks out front)							
GARDENS							
Grounds		\$10,000		\$0.00			
STORMWATER DRAINAGE							
Repair catch basins (2)		\$0		\$0.00			
Total		\$64,500		\$24,100.00	\$28,893.80		\$41,325.00
			87,800.00				
BUILDING IMPROVEMENTS							
PUBLIC/CLASSROOM/LEARNING SPACES							
Administration/Counseling							
Main Entrance, Create a Command Center		TBD		\$0.00			
Office carpeting		\$0		\$5,000.00			
Office Door, Room 137		\$0		\$0.00			
Add offices to the counseling space. 1 or 2		\$0		\$0.00			
Add an exterior door to the counseling space		\$0		\$0.00			
Classroom Keying, could all faculty have the same Key?		\$0		\$0.00			
New doorway, main office to Corridor 141		\$0		\$0.00			
Art Dept.							
Add A/C		\$0		\$0.00			
Electrcal Main Studio extra receptacles		\$0		\$0.00			
Electrical Main Studio add lighting		\$0		\$1,500.00			
Jewelry classroom, add curtains		\$0		\$0.00			
Pottery classroom, buy a new kiln and install		\$0		\$0.00			
Jewelry Studio, Flooring		\$0		\$0.00			
Main Studio, flooring		\$0		\$0.00			
Jewelry Studio, electrical outlets		\$2,000		\$0.00			
Jewelry Studio, update soldering station cubbies		\$1,000		\$0.00			
Athletics/PE Dept.							
Storage Solutions		\$0		\$0.00			
Locker room retro fit		\$500		\$0.00			
Athletic Locker Room Hall, new cubbies		TBD		\$7,500.00			
Press Box, finish drywall		\$500		\$0.00			
Gym Floor, Remove marauder Head, paint H or Bear, Repaint court Lines		\$20,000		\$0.00			
Gym, Replace wall padding		\$0		\$6,000.00			
		\$0					
Special Ed							
Room R05, paint walls		\$0		\$0.00			
Room R05, Remove bookshelves and add a countertop		\$0		\$3,000.00			
Office R05b, office sound proofing		\$1,000		\$0.00			
Office R05b, lockset needed		\$0		\$0.00			
Media Center/Library							

Hanover High School							
BUDGET - Maintenance and Custodial Operations (no salaries/benefits)		FY 24/25	FY24/25	FY 25/26	FY25/26	FY 26/27	FY 26/27
	Vendor	Estimate	Actual Approved Budget	Estimate	Actual Approved Budget	Notes	Estimate
Carpeting Media Center aka Library		\$0		\$0.00			
Add extra occupancy space in library-2nd level		\$0					
Music Dept.							
A/C Bandroom		\$0					
Music Dept office add A/C		\$0					
Charging stations		\$0					
Surveillance solution for practice rooms		\$0					
Blue lights and PA in practice rooms		\$0					
Acoustical engineering for Auditorium		\$0					
Paint all rooms		\$4,000					
English Dept.							
Classrooms 102&103, repair folding partition wall		\$2,000					
Add A/C to ERC,rooms 129,201,107		\$0					
Classrooms, paint		\$0					
Social Studies Dept.							
Classroom painting		\$0					
Add A/C to rooms 125,127,129		\$0					
SSRC, cut the shelves in half to fit books		\$0					
Science Dept.							
Retro fit a classroom 243 for a science classroom		TBD		\$40,000.00		Gas/Water hook up	\$40,000.00
Chemistry room , repair sink		\$0					
Add A/C to rooms 215,217,227,233		\$0					
Room 233, add hieght adjusting caster to six student tables		\$0					
Classroom painting		\$0					
Design Lab, dust collection system		\$0				Woodshop	\$45,000.00
Dishwasher install in chem. lab workroom		\$0					
World Language Dept.							
A/C South classrooms		\$0					
Classrooms, paint		\$9,000					
Math Dept.							
Classrooms, add a couple of drop down outlets for charging computers		\$0					
Plumbing MRC, workroom install sink		\$0					
Classroom painting		\$0					
ARCHITECTUAL / INTERIOR							
Epoxi bathroom floors		\$0					
Gym Hall Flooring (remove vct tile/polish concrete)		\$0					
Building Interior Lighting		\$0					
Window Solar Shades		\$0					
Carpeting / Polish Concrete		\$25,000		\$25,000.00		Atrium	\$25,000.00
ARCHITECTUAL / EXTERIOR							
Window Awnings		\$0					
Social Studies Hall, South entrance/exit Replace door		\$0					
AUTOMATION CONTROLS							
HVAC & Lighting Controls		\$0					
Intruder Alarm		\$0					
Access Controls	Drama, English	\$0					
Cameras	Add 10	\$0					
PA System	Add 18	\$0					
HVAC							
Woodchip Boiler Rebuild Fire Box		\$0					
IT Server Room/Closets	Ventilation	\$0					
ELECTRICAL							
PLUMBING							
Hands free faucets	As needed	\$0					
PAINTING							
Exterior painting		\$10,000		\$5,000.00		Cupola	\$5,000.00
Interior painting		\$7,000		\$10,000.00		10 classrooms	\$10,000.00
CARPENTRY							
MECHANICAL							
Elevator						Academic Wing	\$130,000.00
ROOFING							
FOUNDATION							
Total		\$82,000		\$103,000.00			\$255,000.00

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Exhibit 13 V3.7 - RMS Facilities/Maint Budget - 01.07.26

Richmond Middle School

		FY24/25	FY24/25	FY25/26	FY25/26	FY26/27	FY26/27
	Vendor	Estimate	Actual Approved Budget	Estimate	Actual Approved Budget	Estimate	Actual Approved Budget
Roof Maintenance	Melanson	\$2,000.00	2,000.00	\$2,000.00		\$3,500.00	
Total							
Service Contracts		43,326.00					
UST Inspection	Gaftek	\$800.00	\$1,074.94	\$800.00		\$1,200.00	
Fire Systems Inspection	Hampshire Fire	\$3,200.00		\$3,200.00		\$3,000.00	
Intrusion System							
CCTV	Tasco	\$8,776.00		\$10,000.00	\$12,041.60	\$12,100.00	
Access Control System							
Building Automation	Alliance Mech.	\$5,000.00		\$5,000.00		\$5,000.00	
Pest Control	Hampshire Pest	\$1,650.00		\$1,650.00	\$1,620.00	\$1,650.00	
Kitchen Hood Cleaning	Greasebusters	\$1,300.00		\$1,300.00	\$1,500.00	\$1,500.00	
Elevator Inspection & Maintenance Contract	Stanley Elevator	\$1,750.00		\$1,750.00	\$1,876.00	\$1,876.00	
Boiler Service	Combustion Services	\$4,300.00		\$4,300.00		\$4,300.00	
Gym Equipment Inspection	Tri-State	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	
Auditorium Theater Equipment Inspection	Tri-State	\$800.00		\$800.00		\$800.00	
Fire Monitoring	Town of Hanover	\$200.00		\$200.00		\$200.00	
Event Manager & Work Order Systems	OperationsHero	\$4,100.00		\$2,000.00	\$1,425.52	\$1,500.00	
Air Emissions Fee	NH DES	\$1,200.00		\$1,200.00	\$1,200.00	\$1,200.00	
Air Emissions Report	All4	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	
NH DOL Inspection	NH DOL	\$300.00		\$300.00		\$300.00	
HVAC Inspection Service	GSP&H	\$2,500.00		\$2,500.00		\$2,500.00	
Generator Service	Power-Up Generator	\$750.00		\$750.00		\$750.00	
Handicap Door Service	Northeast Door	\$700.00		\$700.00	\$717.50	\$725.00	
Total		\$43,326.00		\$42,450.00		\$44,601.00	
Contracted Custodial Services							
CUSTODIAL SERVICES - 4PPL estimate 50 wks	ACP	189,000.00	\$268,160	reduced to \$248295	\$248,295.00	1ppl x 40hrs/wk x 26wks	\$62,400.00 *
*Offset w/vacancy funds - not additional budgeted funds							
Other Maintenance Services		33,880.00					
Building Accessories Repairs		\$6,930.00		\$6,930.00		\$6,930.00	
Building Life Safety Repairs		\$2,310.00		\$2,310.00		\$2,310.00	
Gym Floor Maintenance	Danaher	\$4,290.00		\$4,290.00	4,200.00	\$4,290.00	
Gym Equipment Repairs	Tri-State	\$2,860.00		\$2,860.00		\$2,860.00	
Wastewater Pump Tank Service	Jay's Septic	\$660.00		\$660.00		\$660.00	
Boiler Water Treatment	NxKem	\$1,650.00		\$1,650.00		\$1,650.00	
Elevator Repairs	Stanley	\$1,320.00		\$1,320.00		\$1,320.00	
Kitchen Equipment Repairs	Authorized Appliance	\$2,310.00		\$2,310.00		\$2,310.00	
HVAC		\$4,620.00		\$4,620.00		\$4,620.00	
Electrical		\$2,887.50		\$2,887.50		\$2,887.50	
Plumbing		\$2,887.50		\$2,887.50		\$2,887.50	
Carpentry		\$1,155.00		\$1,155.00		\$1,155.00	
Total		\$33,880.00		\$33,880.00		\$33,880.00	
Engineering & Architectural Services		\$2,300.00	2,300.00	\$2,300.00		\$2,300.00	
Repair Materials B&G		15,840.00					
HVAC		\$6,930.00		\$6,930.00		\$6,930.00	
Electrical		\$1,732.50		\$1,732.50		\$1,732.50	
Ceiling Tile		\$577.50		\$577.50		\$577.50	
Floor Tile		\$577.50		\$577.50		\$577.50	
Plumbing		\$2,310.00		\$2,310.00		\$2,310.00	
Carpentry		\$1,155.00		\$1,155.00		\$1,155.00	
Painting		\$577.50		\$577.50		\$577.50	
Clocks	American Time & Signal	\$825.00		\$825.00		\$825.00	
Bulling Hardware, (nuts, bolts, tile, etc.)		\$1,155.00		\$1,155.00		\$1,155.00	
Total		\$15,840.00		\$15,840.00		\$15,840.00	
Courses / Conferences		\$400.00	0.00	\$400.00		\$400.00	
Uniforms	Hirschs	\$2,500.00	2,500.00	\$2,500.00		\$2,500.00	
Water & Sewer	Town of Hanover	\$12,000.00	12,000.00	\$12,000.00		\$12,000.00	
Custodial Equipment Repairs		\$2,300.00	2,300.00	\$2,300.00		\$2,300.00	
Custodial Supplies		\$23,000.00	23,000.00	\$23,000.00		\$23,000.00	
Propane - Kitchen use	Dead River	\$2,500.00	2,500.00	\$2,500.00		\$2,500.00	
Electricity	Liberty Utilities	\$56,000.00	56,000.00	\$56,000.00		\$56,000.00	
Heating (woodchips & heating oil)	Cousineau & Dead River	\$37,000.00	37,000.00	\$37,000.00		\$37,000.00	
Custodial Equipment Replacement		\$3,500.00	3,500.00	\$3,500.00		\$3,500.00	
Trash Removal	Casella	\$14,500.00	14,500.00	\$14,500.00		\$16,000.00	
Grounds Contracted Services + Snow Removal	Maks	\$67,000.00	\$67,000.00	\$67,000.00		\$67,000.00	
Grounds Supplies		\$400.00	400.00	\$400.00		\$400.00	
		\$221,100.00		\$221,100.00		\$222,600.00	
SITE IMPROVEMENTS		17,000.00					
Storm Water Drainage - Maintenance		\$0.00		\$0.00			
Parking Lot & Walks, crack filling / line painting		\$6,500.00		\$2,000.00		\$2,000.00	
Parking Lot & Walks, (paving repairs)		\$4,500.00		\$7,500.00		\$5,000.00	
Basketball Court Resurface		\$0.00		\$0.00			
Solar Tracker Outdoor landscaping		\$0.00		TBD			
Sidewalk Extension		TBD		TBD			
Landscaping				\$0.00		\$4,000.00	
Trees, pruning							
Trees, removal		\$6,000.00		\$4,500.00		\$3,000.00	
Trees, planting							
		\$17,000.00		\$14,000.00		\$14,000.00	
BUILDING IMPROVEMENTS		151,400.00					
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Public/Classroom/Learning Spaces/HVAC							
Gym, new RTU		\$54,000.00		\$0.00			
Living Arts, Exhaust Fan System	Engineering	\$30,000.00	Done	\$0.00			
Wood Shop, Dust Collection System		\$40,000.00		\$0.00			
6th Grade, portable A/C units		\$0.00		\$0.00			

**WARRANT FOR THE 2026 ANNUAL MEETING OF THE
DRESDEN SCHOOL DISTRICT**

Hanover, New Hampshire

Norwich, Vermont

NOTE: THE FOLLOWING WARRANT ARTICLES APPLY TO THE OPERATION OF THE DRESDEN SCHOOL DISTRICT, WHICH INCLUDES THE OPERATION OF THE FRANCES C. RICHMOND MIDDLE SCHOOL AND HANOVER HIGH SCHOOL, GRADES 6-12; GRADE 6 IS HANOVER TOWN STUDENTS ONLY.

The legal voters of the Norwich (Vermont) Town School District and the legal voters of the Hanover (New Hampshire) School District are hereby notified and warned that the two phases of the Annual School District Meeting will be held as follows:

DISCUSSION PHASE: Saturday, February 28, 2026 at 12:30am to 1:30pm., at the **Hanover High School Auditorium**, 41 Lebanon St, Hanover, New Hampshire. A virtual option will be available to attend via Zoom link and the information will be shared via the SAU70 District website at SAU70.org.

VOTING PHASE: Tuesday, March 3, 2026, from 7:00 A.M. to 7:00 P.M. at the **Richmond Middle School Gymnasium**, 63 Lyme Rd in Hanover, New Hampshire (for Hanover voters) and in Tracy Hall in Norwich, Vermont (for Norwich voters). **Absentee ballots will be available ahead of the in-person voting date.**

During the discussion phase, the voters shall have the opportunity to discuss the following Warrant Articles and to transact any non-substantive business that may legally be acted on during the discussion phase under Article 6.

All voting on Warrant Articles 1 through 5 shall be conducted by secret written ballot during the voting phase, as provided in the Dresden School District Procedures for Australian Ballot.

ARTICLE 1: To elect by written ballot for one-year terms a Moderator, a Clerk, a Treasurer; an auditor for a one-year term, an auditor for a two-year term and an auditor for a three-year term.

The positions noted above are voted on annually. The auditor positions are no longer actively used as the State of NH requires formal audits to be conducted annually.

ARTICLE 2: Shall the District determine and fix the salaries of School District officers as follows: School Board members \$1,000 per member with additional \$300 for School Board Chair; School District Treasurer \$2,777; School District Clerk \$500; and School District Moderator \$300 in accordance with Article V-A of the NH/VT Interstate School Compact, and further raise and appropriate the amount of Fifteen Thousand, Eight Hundred, Seventy-Seven Dollars (\$15,877) to fund these salaries?

The Dresden School Board recommends this article and appropriation.

All salary amounts are status quo other than the Treasurer, whose amount is adjusted each year by 2%. This article's effect on the tax rate is negligible.

ARTICLE 3: Shall the Dresden School District vote to approve the cost items in the (3) year collective bargaining agreement reached between the Dresden-Hanover Service Staff AFSCME, Local #1348 and the Dresden School Board, which calls for the following increases in salaries and benefits:

Year	Estimated Increase Over status quo budget
2026-2027	\$101,809
2027-2028	\$99,100
2028-2029	\$92,784

and further, shall the district raise and appropriate the sum of One Hundred One Thousand, Eight Hundred Nine Dollars (\$101,809), such sum representing the estimated increase in service staff salaries and benefits for the 2026-2027 fiscal year brought about by this collective bargaining agreement? (majority vote required)

The School Board recommends this article and appropriation.

Note 1. The sum necessary to pay the so-called status quo salaries and benefits for service staff if this article is defeated is included in the operating budget in Article 4.

Note 2. A favorable vote on this article shall be considered the approval of the cost items in all years of the proposed collective bargaining agreement.

ARTICLE 4: Shall the District raise and appropriate the amount of Thirty-Three Million, Seven Hundred Five Thousand, One Hundred Nine Dollars (\$33,705,109), for the support of schools, for the payment of salaries for the teachers and other school employees, school district officials, and agents, and for the payment of the statutory obligations of the district for the 2026-27 fiscal year? This sum does not include the sums appropriated in any of the other articles.

The School Board recommends this article and appropriation.

ARTICLE 5:

To see if the Dresden School District will vote to ratify acceptance of the following privately donated trust funds for the purpose of providing student awards, and further, to designate the Trustees of the Trust Funds for the Town of Hanover as the trustees to hold the funds in accordance with NH RSA 31:31. (majority vote required):

William Murphy Lamp of Learning Award Scholarship

Created in 2008 from private donation

Income earned to be used for an annual \$100 "Murphy Award" for outstanding achievement in the field of history

Emil Rueb Photography Trust

Created in 2002 from bequest

Income earned to be used for an annual "Emil Rueb Photography Prize"

Jeremiah Ice Hockey Fund

Created in 1975 from bequest

"For the benefit of the hockey team with the interest only Expended each year"

D.W. Bruce Prize Fund

Created in 1971 from bequest

Income earned on gift is to be used for an annual American History Essay Prize

Per NH RSA 31:31 Trust Funds for Districts, these funds require a vote to be legally established and held by the Trustees of the Trust funds. These funds do not have an impact on the tax rate, as they were established through donations, living trusts, wills, etc.

The Dresden School Board recommends this article.

The details of the funds can be reviewed in Simbli in the December 13th, 2025 Dresden School board meeting under item 4.B.

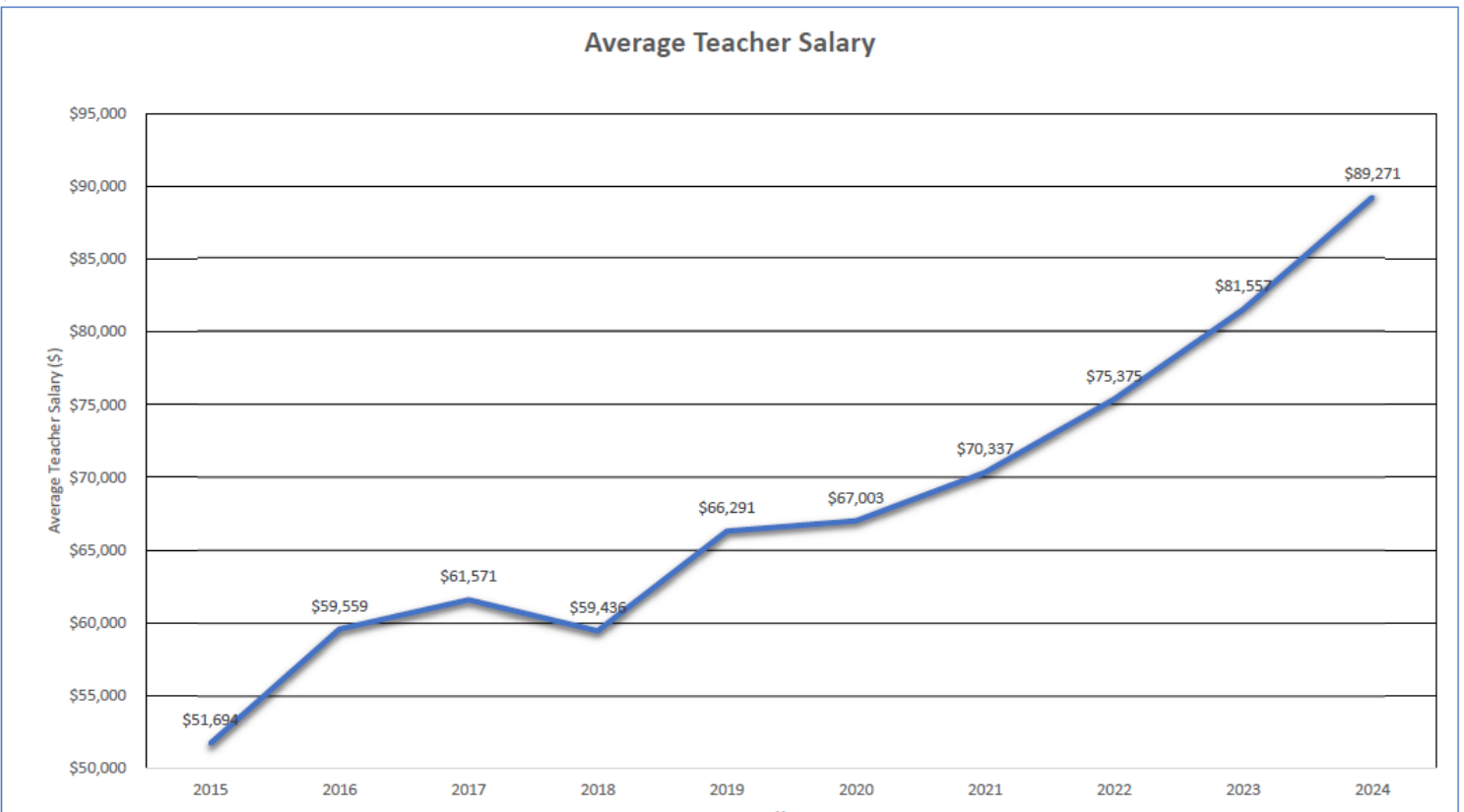
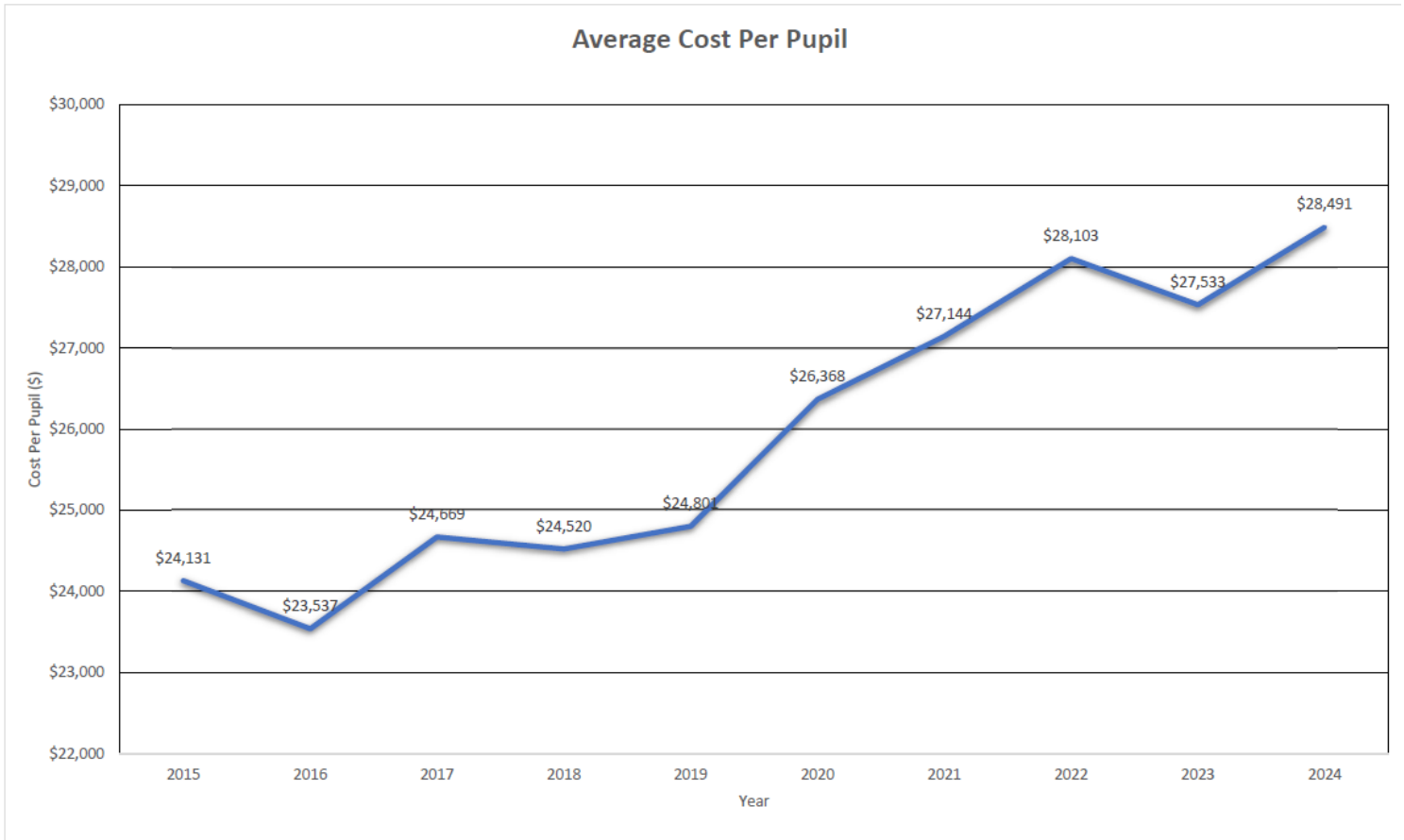
Petition Article 6:

Question: "Non Monetary. JV Hockey Approval. Shall SAU 70, the School District and/or Hanover High School recognize, support, and endorse a privately funded and administered boys' and girls' junior varsity hockey team so as to enable and authorize such a team to play interscholastic junior varsity hockey under New Hampshire Interscholastic Athletic Association rules? This obligation would be sustained and open-ended, but does not require the SAU, the School District or Hanover High School to pay for ice time, equipment, fees, insurance, or any other outlay, nor to field a junior varsity hockey team if a privately funded junior varsity hockey team is not privately mobilized and created?"

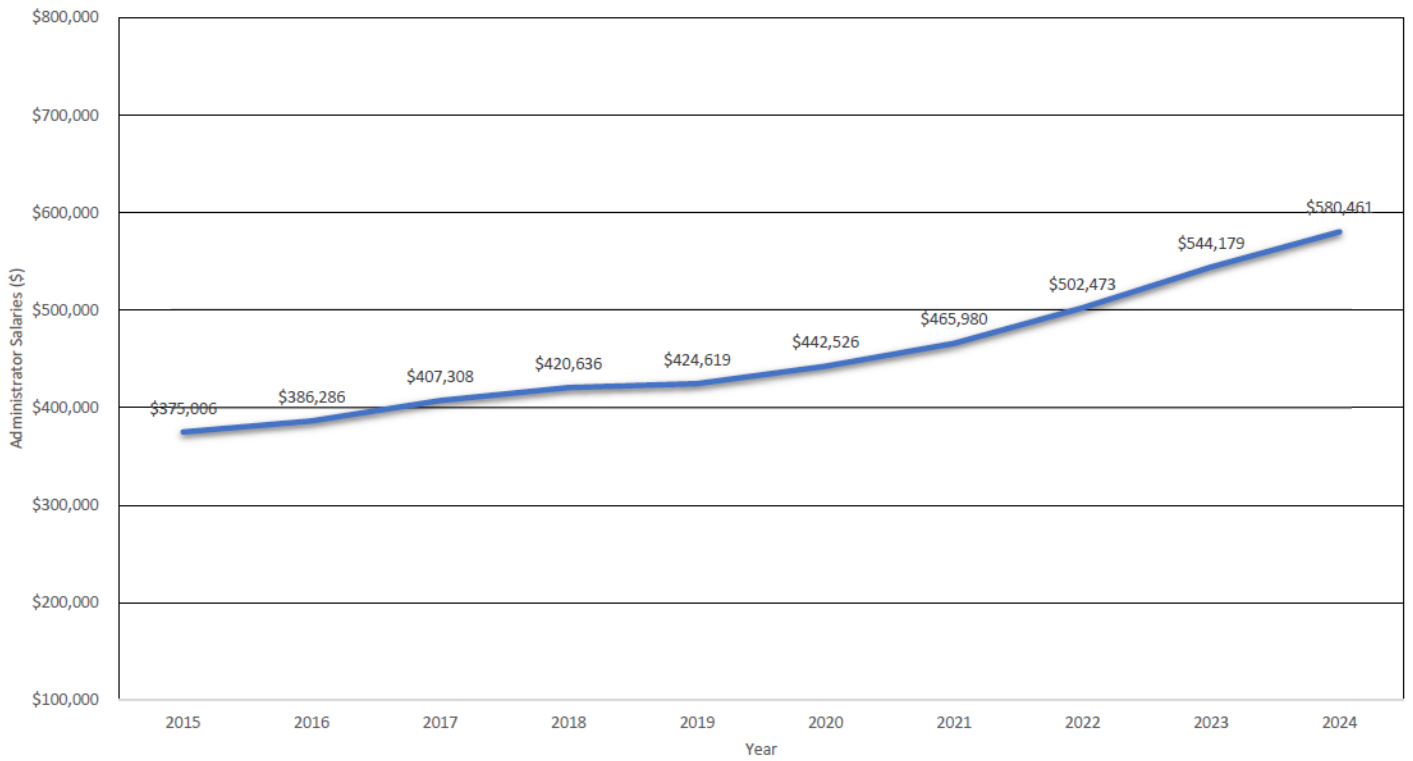
At present Hanover High School does not field a JV Hockey Team. However, there is significant demand in the pipeline for boys and girls high school hockey. There are enough players at present, and for the foreseeable future, to support a boys JV Hockey Team and possibly a girls JV Hockey Team. Understanding that the School District is not yet prepared to support JV Hockey Teams financially, local families are ready, willing, and able to fund and administratively support a JV Hockey Team through private donations and per player fees. However, in order to play against other New Hampshire high schools in the New Hampshire Interscholastic Athletic Association, a privately funded JV Hockey Team would still need to be operated under the auspices and authority of Hanover High School. The proposed warrant article would require SAU 70, the School District and/or Hanover High School to endorse and support such a team, such that it would be able to play other JV Hockey Teams under NHIAA rules. This article is not intended to affect the budget, as the team is intended to be privately funded, supported, insured, organized and coached, albeit under the final authority of the Hanover High School Principal and/or her designee, which is a requirement of the NHIAA. Players would be required to meet all NHIAA eligibility requirements.

ARTICLE 7: To transact any non-substantive business that may legally come before the discussion phase of this meeting.

Mandatory Report to Voters on School Expenses



Administrator Salaries



Top Administrator Salaries (2024-2025)

Administrator Title	Current Salary
Superintendent	\$185,844
Asst. Superintendent	\$145,930
High School Principal	\$133,455
Business Administrator	\$135,548

Dresden School District – HB 1265 The Student First Act

“Mandatory Report to Voters on School Expenses”

As of July 1st, 2025, the state wanted to ensure that there was an increase in transparency regarding budgets. They wanted to ensure that voters have clear data on school spending and salaries. The focus was on providing critical information to the public before budget meetings. The information provided in the charts on the Cost per Pupil, Average Teacher Salary, and Administrator Salaries, has been taken directly from the state reports (found here: <https://my.doe.nh.gov/iPlatform>) and then adjusted for inflation.

The three line graph charts provided are for information purposes only and do not represent the current FY26-27 proposed budget cost per pupil or average annual teacher salaries. Each of the charts covers the last ten years, starting from FY16 to FY25. The charts show the years 2015 to 2024, due to the data being collected in the fall of each fiscal school year.

- 1) Average Cost per Pupil: Using the data supplied from the NH DOE-25 report submitted annually to the State of NH, the cost of programs, etc are determined, as is the Cost per Pupil, which is based on the daily school operations and good faith estimates. – Actual from FY16 at \$18,971 to FY25 at \$27,528 cost per pupil
- 2) Average Teacher Salary: The figures used in the chart were determined by the number of teachers within the district during the fiscal year and compared to the salaries for teachers reported to the state for that same fiscal year. – Actual from FY16 at \$65,755 to FY25 at \$92,395, average teacher salary
- 3) Administrators Salaries: This includes the Superintendent, Assistant Superintendent, Diversity & Inclusion Directors, Business Managers, Principals, etc. – Actual from FY16 at low of \$96,900 to high of \$153,025 to FY25 at low of \$133,455 to high of \$185,844, actual administrative salaries

The “Top Administrators Salaries” chart shows the current fiscal year (FY25-26) four highest paid administrators in the district. For the Dresden School District, that would be the following: Superintendent, Director of Curriculum, Instructional, and Assessments, Business Administrator, and the Principal.

*Salaries for SAU Administrators is assessed as a percentage of the total cost, back to each district based on student enrollment and based on the Dresden Interstate compact signed by President Kennedy in 1963.

NH House Bill 1265:

https://gencourt.state.nh.us/bill_status/legacy/bs2016/billText.aspx?sy=2024&id=1098&txtFormat=html