

Dresden School District

DRES Budget Report- Draft Dec 19.17

Fiscal Year: 2017-2018

Print accounts with zero balance
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From Date: 7/1/2017

To Date: 12/31/2017

Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$17,335	\$15,938	\$17,509	\$18,000	\$491	2.80
01.602.1110.211.0.00.0000.0	Medical Insurance	\$200	\$0	\$216	\$0	(\$216)	(100.00)
01.602.1110.214.0.00.0000.0	Workers Compensation	\$100	\$93	\$50	\$111	\$61	122.00
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,326	\$1,219	\$1,340	\$1,377	\$37	2.76
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$28	\$18	\$29	\$29	\$0	0.00
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$7,121)	(\$5,564)	(\$7,263)	(\$7,600)	(\$337)	4.64
Function: Coordinator of Volunteers - 1110		\$11,868	\$11,704	\$11,881	\$11,917	\$36	0.30
01.602.1120.441.0.00.0000.0	Contracted Services	\$15,000	\$4,482	\$10,500	\$11,500	\$1,000	9.52
01.602.1120.610.0.00.0000.0	Supplies	\$0	\$0	\$0	\$100	\$100	0.00
01.602.1120.611.0.00.0000.0	Repair/Parts	\$500	\$95	\$500	\$500	\$0	0.00
01.602.1120.650.0.00.0000.0	Software	\$4,000	\$3,622	\$1,000	\$4,000	\$3,000	300.00
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$10,000	\$9,976	\$19,000	\$15,000	(\$4,000)	(21.05)
Function: Technology - 1120		\$29,500	\$18,175	\$31,000	\$31,100	\$100	0.32
01.602.2310.110.0.00.0000.0	Board Salaries	\$8,400	\$8,400	\$8,400	\$8,400	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$1,650	\$2,183	\$1,650	\$1,650	\$0	0.00
01.602.2310.111.0.01.0000.0	Board Clerk	\$500	\$290	\$500	\$500	\$0	0.00
01.602.2310.111.0.03.0000.0	Treasurer	\$2,436	\$2,436	\$2,436	\$2,436	\$0	0.00
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$200	\$200	\$200	\$0	0.00
01.602.2310.214.0.00.0000.0	Workers Compensation	\$51	\$48	\$51	\$51	\$0	0.00
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$1,009	\$1,033	\$1,009	\$1,045	\$36	3.57
01.602.2310.380.0.04.0000.0	District Meetings	\$0	\$546	\$0	\$0	\$0	0.00

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01.602.2310.390.0.00.0000.0	Legal Fees	\$10,000	\$34,778	\$10,000	\$10,000	\$0	0.00
01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$10,000	\$5,566	\$10,000	\$10,000	\$0	0.00
01.602.2310.390.0.02.0000.0	Auditor Fees	\$15,000	\$12,870	\$15,000	\$15,000	\$0	0.00
01.602.2310.550.0.00.0000.0	Printing	\$3,000	\$3,229	\$3,000	\$3,000	\$0	0.00
01.602.2310.810.0.00.0000.0	Institutional Dues	\$6,500	\$5,376	\$6,500	\$6,500	\$0	0.00
01.602.2310.870.0.00.0000.0	Contingency	\$50,000	\$0	\$0	\$0	\$0	0.00
01.602.2310.890.0.00.0000.0	Board Expenses	\$4,000	\$1,389	\$4,000	\$4,000	\$0	0.00
Function: School Board Services - 2310		\$112,746	\$78,343	\$62,746	\$62,782	\$36	0.06
01.602.2320.351.0.00.0000.0	SAU Assessment	\$866,893	\$866,893	\$849,749	\$903,262	\$53,513	6.30
Function: Office of the Superintendent - 2320		\$866,893	\$866,893	\$849,749	\$903,262	\$53,513	6.30
01.602.2410.230.0.00.0000.0	FICA - District Wide	\$0	\$54	\$0	\$0	\$0	0.00
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$1,944	\$2,320	\$1,988	\$2,335	\$347	17.45
Function: School Administration and Fringes - 2410		\$1,944	\$2,374	\$1,988	\$2,335	\$347	17.45
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$193,243	\$163,892	\$195,740	\$198,806	\$3,066	1.57
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$44,456	\$44,286	\$44,955	\$45,573	\$618	1.37
01.602.2610.116.0.00.0000.0	Director of Plant	\$85,000	\$85,000	\$85,935	\$86,488	\$553	0.64
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$20,000	\$30,624	\$20,000	\$20,000	\$0	0.00
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$962	\$4,000	\$4,000	\$0	0.00
01.602.2610.200.0.00.0000.0	District Wide Retiree Wages	\$8,206	\$0	\$8,206	\$8,206	\$0	0.00
01.602.2610.211.0.00.0000.0	Medical Insurance	\$83,824	\$54,581	\$51,373	\$52,111	\$738	1.44
01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,591	\$2,177	\$2,721	\$2,783	\$62	2.28

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01.602.2610.213.0.00.0000.0	Life Insurance	\$385	\$462	\$385	\$385	\$0	0.00
01.602.2610.214.0.00.0000.0	Workers Compensation	\$4,303	\$4,019	\$4,353	\$4,411	\$58	1.33
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,047	\$1,180	\$1,054	\$1,068	\$14	1.33
01.602.2610.220.0.00.0000.0	Annuities	\$5,178	\$0	\$5,236	\$5,282	\$46	0.88
01.602.2610.222.0.00.0000.0	Retirement	\$34,394	\$33,987	\$34,633	\$35,490	\$857	2.47
01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$26,523	\$19,150	\$26,823	\$27,147	\$324	1.21
01.602.2610.230.0.01.0000.0	District Wide Retiree FICA	\$628	\$0	\$628	\$628	\$0	0.00
01.602.2610.260.0.00.0000.0	Unemployment Compensator	\$408	\$263	\$408	\$408	\$0	0.00
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$1,600	\$1,310	\$3,200	\$3,000	(\$200)	(6.25)
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$800	\$460	\$400	\$400	\$0	0.00
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$60,000	\$65,231	\$61,000	\$71,102	\$10,102	16.56
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$900	\$860	\$900	\$900	\$0	0.00
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,300	\$809	\$1,300	\$1,300	\$0	0.00
01.602.2610.730.0.00.0000.0	B&G Equipment	\$2,000	\$599	\$1,000	\$1,000	\$0	0.00
01.602.2610.900.0.00.0000.0	Salary Rcvbl District Wide	(\$40,000)	(\$20,000)	(\$40,000)	(\$40,000)	\$0	0.00
Function: Building Maintenance - 2610		\$542,286	\$489,852	\$515,750	\$531,988	\$16,238	3.15
01.602.2620.110.0.00.0000.0	District Wide Custodial	\$0	\$5,564	\$0	\$0	\$0	0.00
01.602.2620.213.0.00.0000.0	Life Insurance	\$0	\$34	\$0	\$0	\$0	0.00
01.602.2620.215.0.00.0000.0	Long Term Disability Insuranc	\$0	\$57	\$0	\$0	\$0	0.00
01.602.2620.222.0.00.0000.0	Retirement	\$0	\$193	\$0	\$0	\$0	0.00
01.602.2620.230.0.00.0000.0	Social Security & Medicaid	\$0	\$426	\$0	\$0	\$0	0.00
Function: Building Custodial - 2620		\$0	\$6,273	\$0	\$0	\$0	0.00

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01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$15,015	\$15,015	\$12,348	\$9,625	(\$2,723)	(22.05)
01.602.5100.830.0.00.0200.0	Construction Project	\$1,302,143	\$1,302,143	\$1,361,558	\$1,429,370	\$67,812	4.98
01.602.5100.830.0.00.0400.0	RMS Lighting Project Interest	\$0	\$398	\$6,325	\$4,845	(\$1,480)	(23.40)
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$126,514	\$100,147	\$132,923	\$140,919	\$7,996	6.02
01.602.5100.830.0.00.3100.0	Athl Field 2007	\$65,875	\$65,875	\$72,608	\$67,281	(\$5,327)	(7.34)
01.602.5100.910.0.00.0100.0	Nowich Fields Prin 2000	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00
01.602.5100.910.0.00.0200.0	Const. Proj. Principal	\$1,595,110	\$1,595,110	\$1,524,407	\$1,453,720	(\$70,687)	(4.64)
01.602.5100.910.0.00.0300.0	Dresden Field Project - Softba	\$0	\$0	\$45,000	\$0	(\$45,000)	(100.00)
01.602.5100.910.0.00.0400.0	RMS Lighting Project Principa	\$0	\$39,335	\$33,408	\$34,888	\$1,480	4.43
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$182,155	\$182,155	\$172,346	\$165,481	(\$6,865)	(3.98)
01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$124,632	\$124,632	\$121,898	\$116,275	(\$5,623)	(4.61)
Function: Debt Service - 5100		\$3,466,444	\$3,479,808	\$3,537,821	\$3,477,404	(\$60,417)	(1.71)
01.602.5200.000.0.00.0000.0	Intertransfer Out - Softball Fie	\$0	\$230,608	\$0	\$0	\$0	0.00
Function: Interfund Transfer Out - 5200		\$0	\$230,608	\$0	\$0	\$0	0.00
Lvl: DISTRICT WIDE - 0		\$5,031,681	\$5,184,031	\$5,010,935	\$5,020,788	\$9,853	0.20

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01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,384,975	\$2,318,050	\$2,444,520	\$2,515,105	\$70,585	2.89
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$111,700	\$85,801	\$110,336	\$88,386	(\$21,950)	(19.89)
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$30,000	\$34,360	\$30,000	\$30,000	\$0	0.00
01.602.1100.115.1.00.0000.0	RMS Tutor	\$2,000	\$0	\$1,000	\$9,957	\$8,957	895.70
01.602.1100.211.1.00.0000.0	Medical Insurance	\$430,290	\$354,749	\$494,046	\$480,023	(\$14,023)	(2.84)
01.602.1100.212.1.00.0000.0	Dental Insurance	\$16,564	\$14,992	\$17,256	\$16,994	(\$262)	(1.52)
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,953	\$7,258	\$3,860	\$3,999	\$139	3.60
01.602.1100.214.1.00.0000.0	Workers Compensation	\$7,953	\$7,427	\$8,133	\$8,669	\$536	6.59
01.602.1100.215.1.00.0000.0	Disability Insurance	\$8,489	\$8,911	\$8,687	\$8,852	\$165	1.90
01.602.1100.220.1.00.0000.0	Annuities	\$56,192	\$48,405	\$58,618	\$58,244	(\$374)	(0.64)
01.602.1100.222.1.00.0000.0	Retirement	\$174,068	\$160,830	\$179,067	\$186,339	\$7,272	4.06
01.602.1100.230.1.00.0000.0	FICA	\$193,444	\$188,862	\$197,818	\$202,224	\$4,406	2.23
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$2,563	\$1,650	\$2,508	\$2,597	\$89	3.55
01.602.1100.370.1.01.0000.0	RMS Test Scoring/Evals	\$3,687	\$1,497	\$3,937	\$4,374	\$437	11.10
01.602.1100.441.1.01.0800.0	PE Contracted Services	\$665	\$665	\$665	\$665	\$0	0.00
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$1,980	\$1,591	\$1,980	\$1,980	\$0	0.00
01.602.1100.441.1.01.1800.0	General Cont. Services	\$800	\$223	\$800	\$800	\$0	0.00
01.602.1100.441.1.01.5400.0	Science Cont. Services	\$500	\$500	\$500	\$500	\$0	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$22,000	\$21,533	\$24,800	\$15,262	(\$9,538)	(38.46)
01.602.1100.610.1.01.0000.0	504 - Supplies	\$350	\$362	\$350	\$350	\$0	0.00
01.602.1100.610.1.01.0100.0	Academic Support Supplies	\$50	\$65	\$60	\$150	\$90	150.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$3,300	\$3,489	\$3,450	\$3,400	(\$50)	(1.45)
01.602.1100.610.1.01.0500.0	Spanish/French - 6th Grade S	\$1,927	\$1,891	\$1,786	\$731	(\$1,055)	(59.07)

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01.602.1100.610.1.01.0700.0	French - 8th Grade Supplies	\$589	\$504	\$366	\$2,444	\$2,078	567.87
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$400	\$399	\$400	\$400	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$6,000	\$5,269	\$6,000	\$6,000	\$0	0.00
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$3,500	\$3,205	\$4,000	\$4,000	\$0	0.00
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,790	\$4,287	\$4,560	\$4,560	\$0	0.00
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$1,500	\$1,756	\$1,500	\$2,000	\$500	33.33
01.602.1100.610.1.01.2300.0	Reading Supplies	\$400	\$400	\$400	\$400	\$0	0.00
01.602.1100.610.1.01.2400.0	Spanish - 7th Gr Supplies	\$3,220	\$2,279	\$3,213	\$3,443	\$230	7.14
01.602.1100.610.1.01.2500.0	Spanish - 8th Gr Supplies	\$330	\$330	\$1,628	\$1,144	(\$484)	(29.73)
01.602.1100.610.1.01.3900.0	Comp Lit - 6th Gr Supplies	\$150	\$0	\$150	\$0	(\$150)	(100.00)
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$0	\$186	\$0	\$250	\$250	0.00
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$960	\$2,429	\$3,140	\$3,140	\$0	0.00
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$850	\$837	\$1,008	\$1,100	\$92	9.13
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$570	\$321	\$425	\$500	\$75	17.65
01.602.1100.610.1.01.4500.0	English - Drama Supplies	\$750	\$441	\$750	\$750	\$0	0.00
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$800	\$810	\$800	\$900	\$100	12.50
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$900	\$899	\$850	\$930	\$80	9.41
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$700	\$686	\$2,000	\$2,000	\$0	0.00
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$900	\$372	\$810	\$810	\$0	0.00
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$840	\$840	\$930	\$930	\$0	0.00
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$570	\$467	\$510	\$510	\$0	0.00
01.602.1100.610.1.01.5400.0	Science 7th Grade Supplies	\$1,800	\$1,797	\$1,720	\$1,720	\$0	0.00
01.602.1100.610.1.01.5500.0	Science 8th Grade Supplies	\$1,400	\$1,939	\$1,550	\$1,395	(\$155)	(10.00)
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$950	\$947	\$765	\$765	\$0	0.00

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01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$2,100	\$2,665	\$2,300	\$2,550	\$250	10.87
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$5,700	\$3,057	\$5,975	\$7,075	\$1,100	18.41
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$200	\$195	\$200	\$200	\$0	0.00
01.602.1100.611.1.01.0800.0	PE Maint.	\$400	\$400	\$400	\$400	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$700	\$0	\$700	\$600	(\$100)	(14.29)
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$145	\$99	\$145	\$145	\$0	0.00
01.602.1100.630.1.01.0500.0	French 6th Gr Textbooks	\$325	\$324	\$0	\$345	\$345	0.00
01.602.1100.630.1.01.0700.0	French 8th Gr Textbooks	\$0	\$404	\$1,425	\$400	(\$1,025)	(71.93)
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$200	\$0	\$200	\$150	(\$50)	(25.00)
01.602.1100.630.1.01.1800.0	General School Textbooks	\$18,000	\$22,702	\$15,000	\$15,000	\$0	0.00
01.602.1100.630.1.01.2300.0	Reading Textbooks	\$600	\$610	\$600	\$600	\$0	0.00
01.602.1100.630.1.01.2400.0	Spanish 7th Gr Textbooks	\$700	\$1,268	\$0	\$745	\$745	0.00
01.602.1100.630.1.01.2500.0	Spanish 8th Gr Textbooks	\$330	\$299	\$300	\$345	\$45	15.00
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$1,518	\$1,421	\$500	\$500	\$0	0.00
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,150	\$1,149	\$1,356	\$1,500	\$144	10.62
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$500	\$599	\$500	\$500	\$0	0.00
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$300	\$587	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$500	\$610	\$400	\$550	\$150	37.50
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$600	\$291	\$730	\$675	(\$55)	(7.53)
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$500	\$569	\$500	\$300	(\$200)	(40.00)
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$140	\$140	\$140	\$140	\$0	0.00
01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$250	\$38	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$500	\$500	\$500	\$250	(\$250)	(50.00)
01.602.1100.730.1.01.0000.0	Art Equipment	\$350	\$125	\$350	\$350	\$0	0.00

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Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.1100.730.1.01.0800.0	Physical Ed Equipment	\$4,000	\$3,726	\$3,000	\$3,500	\$500	16.67
01.602.1100.730.1.01.1200.0	Music Equipment	\$300	\$300	\$300	\$5,600	\$5,300	1,766.67
01.602.1100.730.1.01.1800.0	General School Equipment	\$15,475	\$17,988	\$17,000	\$17,000	\$0	0.00
01.602.1100.730.1.01.2300.0	Reading Equipment	\$150	\$140	\$150	\$150	\$0	0.00
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$1,000	\$802	\$1,000	\$750	(\$250)	(25.00)
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$700	\$700	\$700	\$700	\$0	0.00
01.602.1100.730.1.01.4700.0	Math Equipment	\$280	\$276	\$0	\$0	\$0	0.00
01.602.1100.730.1.01.5300.0	6th Gr Science Equip.	\$250	\$223	\$250	\$250	\$0	0.00
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$550	\$550	\$550	\$550	\$0	0.00
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$1,000	\$656	\$1,000	\$1,000	\$0	0.00
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$300	\$0	\$350	\$100	(\$250)	(71.43)
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$250	\$250	\$250	\$250	\$0	0.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$450	\$450	\$495	\$500	\$5	1.01
Function: Instructional - 1100		\$3,550,732	\$3,358,621	\$3,689,468	\$3,743,912	\$54,444	1.48
01.602.1120.112.1.00.0000.0	Computer Technician	\$55,670	\$55,457	\$56,292	\$57,274	\$982	1.74
01.602.1120.211.1.00.0000.0	Medical Insurance	\$8,048	\$7,912	\$9,284	\$9,092	(\$192)	(2.07)
01.602.1120.212.1.00.0000.0	Dental Insurance	\$518	\$544	\$544	\$544	\$0	0.00
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$144	\$93	\$93	\$0	0.00
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$175	\$163	\$177	\$180	\$3	1.69
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$189	\$216	\$191	\$0	(\$191)	(100.00)
01.602.1120.216.1.00.0000.0	Disability Insurance	\$0	\$0	\$0	\$195	\$195	0.00
01.602.1120.220.1.00.0000.0	Annuities	\$0	\$2,091	\$0	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$6,218	\$6,195	\$6,288	\$6,472	\$184	2.93

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Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.1120.230.1.00.0000.0	Social Security	\$4,259	\$4,224	\$4,306	\$4,381	\$75	1.74
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$56	\$36	\$56	\$56	\$0	0.00
01.602.1120.270.1.00.0000.0	Staff Development	\$5,000	\$4,150	\$5,000	\$5,000	\$0	0.00
01.602.1120.441.1.01.0000.0	Contracted Services	\$5,000	\$0	\$4,000	\$1,000	(\$3,000)	(75.00)
01.602.1120.441.1.01.4100.0	On-Line Services	\$33,414	\$27,345	\$37,794	\$38,431	\$637	1.68
01.602.1120.521.1.01.0000.0	RMS Self Insurance	\$2,000	\$1,153	\$2,000	\$2,000	\$0	0.00
01.602.1120.610.1.01.0000.0	Supplies	\$7,000	\$9,546	\$7,000	\$7,000	\$0	0.00
01.602.1120.611.1.01.0000.0	Repairs & Parts	\$1,000	\$365	\$2,000	\$1,000	(\$1,000)	(50.00)
01.602.1120.631.1.01.0000.0	Software	\$5,500	\$3,100	\$5,500	\$5,050	(\$450)	(8.18)
01.602.1120.730.1.01.0000.0	Equipment	\$56,000	\$66,403	\$55,492	\$54,481	(\$1,011)	(1.82)
Function: Technology - 1120		\$190,140	\$189,045	\$196,017	\$192,249	(\$3,768)	(1.92)
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$454,869	\$464,680	\$493,429	\$503,579	\$10,150	2.06
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$47,676	\$47,505	\$50,477	\$53,484	\$3,007	5.96
01.602.1200.110.1.00.0200.0	PT Teacher	\$0	\$0	\$9,144	\$9,862	\$718	7.85
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$368,879	\$292,041	\$322,725	\$374,256	\$51,531	15.97
01.602.1200.112.1.01.0000.0	Ed-Assists Gr. 6 Ray Stdnts	\$118,541	\$102,659	\$0	\$0	\$0	0.00
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	\$9,174	\$139	\$0	\$0	\$0	0.00
01.602.1200.211.1.00.0000.0	Medical Insurance	\$395,201	\$307,013	\$356,658	\$347,184	(\$9,474)	(2.66)
01.602.1200.212.1.00.0000.0	Dental Insurance	\$12,713	\$11,082	\$11,537	\$11,802	\$265	2.30
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,721	\$2,158	\$1,488	\$1,535	\$47	3.16
01.602.1200.214.1.00.0000.0	Workers Compensation	\$3,445	\$3,217	\$3,057	\$3,639	\$582	19.04
01.602.1200.215.1.00.0000.0	Disability Insurance	\$3,625	\$3,879	\$3,245	\$3,464	\$219	6.75

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Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.1200.220.1.00.0000.0	Annuities	\$15,707	\$10,395	\$16,827	\$13,513	(\$3,314)	(19.69)
01.602.1200.222.1.00.0000.0	Retirement	\$102,865	\$98,135	\$91,917	\$105,917	\$14,000	15.23
01.602.1200.230.1.00.0000.0	FICA	\$83,806	\$75,229	\$74,368	\$79,372	\$5,004	6.73
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$1,682	\$1,083	\$1,308	\$1,420	\$112	8.56
01.602.1200.390.1.01.0000.0	Psychological Services - NH	\$3,200	\$0	\$3,600	\$3,600	\$0	0.00
01.602.1200.390.1.01.0001.0	Psychological Services - VT	\$1,600	\$0	\$1,800	\$1,800	\$0	0.00
01.602.1200.390.1.01.0100.0	Physical Therapy - NH	\$2,200	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$32,000	\$15,089	\$26,500	\$25,500	(\$1,000)	(3.77)
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$5,400	\$4,317	\$2,000	\$1,500	(\$500)	(25.00)
01.602.1200.390.1.01.0400.0	Other Services - NH	\$21,300	\$0	\$22,500	\$22,500	\$0	0.00
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,800	\$280	\$1,200	\$1,200	\$0	0.00
01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$135	\$135	\$135	\$135	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$3,180	\$2,226	\$2,920	\$2,980	\$60	2.05
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$300	\$421	\$300	\$300	\$0	0.00
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$105	\$103	\$105	\$125	\$20	19.05
01.602.1200.630.1.01.0000.0	Learning Speclst Textbooks	\$1,300	\$614	\$1,220	\$1,100	(\$120)	(9.84)
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$0	\$81	\$200	\$200	\$0	0.00
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$650	\$203	\$500	\$450	(\$50)	(10.00)
01.602.1200.730.1.01.0000.0	General Equipment	\$1,300	\$779	\$600	\$0	(\$600)	(100.00)
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$120	\$120	\$130	\$135	\$5	3.85
Function: Special Education - 1200		\$1,695,494	\$1,443,584	\$1,500,890	\$1,571,552	\$70,662	4.71
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$8,200	\$7,972	\$8,400	\$8,400	\$0	0.00
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$3,300	\$1,451	\$2,500	\$2,500	\$0	0.00

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01.602.1240.211.1.00.0700.0	Health Insurance	\$0	\$302	\$0	\$0	\$0	0.00
01.602.1240.222.1.00.0000.0	NH Retirement	\$0	\$871	\$0	\$0	\$0	0.00
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$0	\$720	\$0	\$720	\$720	0.00
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$1,500	\$990	\$1,500	\$1,500	\$0	0.00
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$400	\$297	\$400	\$400	\$0	0.00
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$0	\$0	\$200	\$200	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$13,900	\$12,604	\$13,500	\$14,220	\$720	5.33
01.602.1260.630.1.00.0000.0	English Second Language Te	\$200	\$180	\$190	\$100	(\$90)	(47.37)
Function: ESL - 1260		\$200	\$180	\$190	\$100	(\$90)	(47.37)
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$19,800	\$17,922	\$19,800	\$21,750	\$1,950	9.85
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,400	\$9,400	\$9,400	\$9,400	\$0	0.00
01.602.1420.211.1.00.0000.0	Medical Insurance	\$0	\$301	\$0	\$0	\$0	0.00
01.602.1420.212.1.00.0000.0	Dental Insurance	\$0	\$15	\$0	\$0	\$0	0.00
01.602.1420.213.1.00.0000.0	Life Insurance	\$0	\$3	\$0	\$0	\$0	0.00
01.602.1420.214.1.00.0000.0	Workers Compensation	\$92	\$86	\$92	\$98	\$6	6.52
01.602.1420.215.1.00.0000.0	Disability Insurance	\$0	\$5	\$0	\$0	\$0	0.00
01.602.1420.222.1.00.0000.0	Retirement	\$0	\$867	\$0	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$2,234	\$2,062	\$2,234	\$2,383	\$149	6.67
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$94	\$61	\$94	\$94	\$0	0.00
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$5,750	\$4,925	\$5,925	\$5,825	(\$100)	(1.69)
Function: Co-Curricular - 1420		\$37,370	\$35,647	\$37,545	\$39,550	\$2,005	5.34

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Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.2120.110.1.00.0000.0	Guidance Salaries	\$152,402	\$158,487	\$157,340	\$167,256	\$9,916	6.30
01.602.2120.211.1.00.0000.0	Medical Insurance	\$29,799	\$38,710	\$42,312	\$48,111	\$5,799	13.71
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,037	\$1,088	\$1,088	\$1,113	\$25	2.30
01.602.2120.213.1.00.0000.0	Life Insurance	\$186	\$343	\$186	\$186	\$0	0.00
01.602.2120.214.1.00.0000.0	Workers Compensation	\$479	\$447	\$495	\$526	\$31	6.26
01.602.2120.215.1.00.0000.0	Disability Insurance	\$518	\$582	\$535	\$569	\$34	6.36
01.602.2120.220.1.00.0000.0	Annuities	\$2,052	\$1,339	\$2,162	\$1,626	(\$536)	(24.79)
01.602.2120.222.1.00.0000.0	Retirement	\$13,164	\$12,884	\$13,361	\$15,009	\$1,648	12.33
01.602.2120.230.1.00.0000.0	FICA	\$11,659	\$11,831	\$12,036	\$12,795	\$759	6.31
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$125	\$80	\$125	\$126	\$1	0.80
01.602.2120.610.1.01.0000.0	Guidance Supplies	\$300	\$242	\$300	\$300	\$0	0.00
01.602.2120.630.1.01.0000.0	Guidance Textbooks	\$300	\$84	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$212,021	\$226,115	\$230,240	\$247,917	\$17,677	7.68
01.602.2134.110.1.00.0000.0	Nurse Salary	\$59,476	\$59,476	\$60,068	\$61,424	\$1,356	2.26
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$4,966	\$5,286	\$5,051	\$4,840	(\$211)	(4.18)
01.602.2134.211.1.00.0000.0	Medical Insurance	\$21,980	\$20,941	\$24,564	\$24,055	(\$509)	(2.07)
01.602.2134.212.1.00.0000.0	Dental Insurance	\$518	\$648	\$544	\$557	\$13	2.39
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$180	\$93	\$93	\$0	0.00
01.602.2134.214.1.00.0000.0	Workers Compensation	\$203	\$190	\$205	\$208	\$3	1.46
01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$251	\$100	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,784	\$1,760	\$1,802	\$1,228	(\$574)	(31.85)
01.602.2134.222.1.00.0000.0	Retirement	\$9,875	\$9,881	\$9,977	\$11,173	\$1,196	11.99
01.602.2134.230.1.00.0000.0	FICA	\$4,930	\$4,749	\$4,982	\$5,069	\$87	1.75

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01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$76	\$49	\$76	\$75	(\$1)	(1.32)
01.602.2134.330.1.01.0000.0	Physician	\$500	\$1,385	\$500	\$500	\$0	0.00
01.602.2134.441.1.01.0000.0	Nursing Maintenance	\$105	\$0	\$445	\$400	(\$45)	(10.11)
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$2,700	\$2,137	\$2,500	\$2,500	\$0	0.00
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$100	\$17	\$100	\$100	\$0	0.00
01.602.2134.730.1.01.0000.0	Nursing Equipment	\$0	\$714	\$0	\$0	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$125	\$105	\$125	\$125	\$0	0.00
Function: Health Services - 2134		\$107,531	\$107,768	\$111,132	\$112,447	\$1,315	1.18
01.602.2212.312.1.01.0000.0	Curriculum Development	\$4,000	\$689	\$4,000	\$4,000	\$0	0.00
Function: Curriculum Development - 2212		\$4,000	\$689	\$4,000	\$4,000	\$0	0.00
01.602.2213.114.1.00.0000.0	SDC- Subs Teachers	\$1,000	\$2,648	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2213.114.1.00.0100.0	SDC Subs - Support Staff	\$500	\$75	\$0	\$0	\$0	0.00
01.602.2213.214.1.00.0000.0	Workers Compensation	\$5	\$5	\$0	\$0	\$0	0.00
01.602.2213.215.1.00.0000.0	Long Term Disability	\$35	\$0	\$35	\$0	(\$35)	(100.00)
01.602.2213.222.1.00.0000.0	NH Retirement	\$0	\$313	\$0	\$0	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$115	\$208	\$115	\$0	(\$115)	(100.00)
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$34,144	\$35,155	\$34,144	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$3,992	\$4,500	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$7,517	\$8,000	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$6,000	\$3,259	\$6,000	\$6,000	\$0	0.00
01.602.2213.247.1.01.0000.0	K-12 Curriculum Stipends	\$5,000	\$7,500	\$3,600	\$3,600	\$0	0.00
01.602.2213.247.1.01.0100.0	Super & Eval Init./Mentor	\$1,500	\$2,000	\$1,500	\$1,500	\$0	0.00

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01.602.2213.260.1.00.0000.0	Unemployment Comp.	\$6	\$4	\$6	\$0	(\$6)	(100.00)
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$9,440	\$4,241	\$9,440	\$9,440	\$0	0.00
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$0	\$1,419	\$1,400	\$1,425	\$25	1.79
Function: Staff Development - 2213		\$70,245	\$68,337	\$70,240	\$68,609	(\$1,631)	(2.32)
01.602.2221.110.1.00.0000.0	Media Salaries	\$71,080	\$71,231	\$74,679	\$78,565	\$3,886	5.20
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$24,831	\$26,209	\$27,060	\$27,533	\$473	1.75
01.602.2221.211.1.00.0000.0	Medical Insurance	\$22,751	\$36,443	\$42,503	\$48,628	\$6,125	14.41
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,037	\$1,088	\$1,088	\$1,113	\$25	2.30
01.602.2221.213.1.00.0000.0	Life Insurance	\$140	\$43	\$140	\$140	\$0	0.00
01.602.2221.214.1.00.0000.0	Workers Compensation	\$302	\$282	\$320	\$334	\$14	4.38
01.602.2221.215.1.00.0000.0	Disability Insurance	\$326	\$369	\$346	\$361	\$15	4.34
01.602.2221.220.1.00.0000.0	Annuities	\$0	\$1,399	\$0	\$1,571	\$1,571	0.00
01.602.2221.222.1.00.0000.0	Retirement	\$2,774	\$2,928	\$3,023	\$3,111	\$88	2.91
01.602.2221.230.1.00.0000.0	FICA	\$7,337	\$6,985	\$7,783	\$8,116	\$333	4.28
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$116	\$75	\$117	\$117	\$0	0.00
01.602.2221.441.1.01.0000.0	Media Equipment Maint.	\$1,260	\$1,190	\$0	\$0	\$0	0.00
01.602.2221.590.1.01.0000.0	Video Purchases	\$750	\$624	\$500	\$500	\$0	0.00
01.602.2221.610.1.01.0000.0	Media Supplies	\$2,500	\$3,188	\$2,750	\$3,000	\$250	9.09
01.602.2221.611.1.01.0000.0	Media Repair Parts	\$750	\$247	\$0	\$0	\$0	0.00
01.602.2221.630.1.01.0000.0	Books & Magazines	\$18,600	\$18,443	\$19,300	\$19,300	\$0	0.00
01.602.2221.631.1.01.0000.0	Media Software	\$0	\$171	\$0	\$0	\$0	0.00
01.602.2221.631.1.01.0100.0	On-Line Subscriptions	\$5,840	\$5,764	\$6,800	\$7,100	\$300	4.41
01.602.2221.730.1.01.0000.0	Media Equipment	\$4,500	\$4,491	\$2,600	\$3,000	\$400	15.38
Function: Media Administration - 2221		\$164,894	\$181,170	\$189,009	\$202,489	\$13,480	7.13

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01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$179,610	\$184,111	\$193,372	\$196,756	\$3,384	1.75
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$57,231	\$57,231	\$59,716	\$60,529	\$813	1.36
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$61,818	\$60,332	\$74,285	\$70,487	(\$3,798)	(5.11)
01.602.2410.200.1.00.0001.0	Retiree Wages	\$22,697	\$0	\$22,697	\$13,910	(\$8,787)	(38.71)
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$92,546	\$71,651	\$101,409	\$124,815	\$23,406	23.08
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$0	\$16,926	\$0	\$0	\$0	0.00
01.602.2410.211.1.01.0200.0	Health Insurance - Deductible	\$25,490	\$16,500	\$25,000	\$25,000	\$0	0.00
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$2,830	\$2,561	\$2,993	\$3,618	\$625	20.88
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$279	\$668	\$279	\$233	(\$46)	(16.49)
01.602.2410.214.1.00.0000.0	Workers Compensation	\$939	\$877	\$1,030	\$1,221	\$191	18.54
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,003	\$1,137	\$1,100	\$1,307	\$207	18.82
01.602.2410.220.1.00.0000.0	RMS Annuities	\$7,184	\$9,679	\$7,735	\$7,870	\$135	1.75
01.602.2410.222.1.00.0000.0	RMS Retirement	\$41,443	\$41,684	\$45,269	\$55,683	\$10,414	23.00
01.602.2410.230.1.00.0000.0	RMS FICA	\$22,847	\$21,984	\$25,044	\$29,705	\$4,661	18.61
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$1,736	\$0	\$1,736	\$1,064	(\$672)	(38.71)
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$362	\$233	\$345	\$403	\$58	16.81
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$0	\$0	\$100	\$100	\$0	0.00
01.602.2410.340.1.01.0000.0	Pre-Employment Costs	\$2,000	\$1,030	\$2,000	\$2,000	\$0	0.00
01.602.2410.390.1.01.0000.0	Answering Service	\$840	\$3,195	\$840	\$840	\$0	0.00
01.602.2410.391.1.01.0000.0	Assemblies	\$8,500	\$4,036	\$5,000	\$5,000	\$0	0.00
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$1,000	\$1,811	\$1,000	\$1,500	\$500	50.00
01.602.2410.515.1.01.0000.0	Administrative Travel	\$2,000	\$802	\$2,000	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative SDC	\$4,000	\$4,845	\$4,000	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$6,500	\$4,727	\$6,500	\$6,500	\$0	0.00

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01.602.2410.532.1.01.0000.0	Postage	\$3,500	\$1,137	\$3,000	\$3,000	\$0	0.00
01.602.2410.550.1.01.0000.0	Printing	\$4,000	\$2,157	\$3,000	\$3,000	\$0	0.00
01.602.2410.610.1.01.0000.0	Office Supplies	\$3,000	\$1,259	\$3,000	\$3,000	\$0	0.00
01.602.2410.615.1.01.0000.0	Graduation Expense	\$600	\$600	\$600	\$600	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$800	\$800	\$800	\$800	\$0	0.00
Function: School Administration and Fringes - 2410		\$554,755	\$511,973	\$593,850	\$624,941	\$31,091	5.24
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$1,000	\$502	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.1.01.5200.0	Service Contracts	\$25,500	\$18,734	\$22,500	\$31,080	\$8,580	38.13
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$19,600	\$26,328	\$22,250	\$20,000	(\$2,250)	(10.11)
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$1,000	\$625	\$1,000	\$1,000	\$0	0.00
01.602.2610.610.1.01.0000.0	Repair Materials	\$11,000	\$9,914	\$10,000	\$10,000	\$0	0.00
01.602.2610.730.1.01.0000.0	Equipment	\$1,400	\$0	\$0	\$0	\$0	0.00
Function: Building Maintenance - 2610		\$59,500	\$56,102	\$57,250	\$63,580	\$6,330	11.06
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$211,480	\$219,633	\$215,490	\$218,442	\$2,952	1.37
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$8,098	\$8,000	\$8,000	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$41,099	\$39,564	\$44,988	\$44,510	(\$478)	(1.06)
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,073	\$2,177	\$2,177	\$2,227	\$50	2.30
01.602.2620.213.1.00.0000.0	Life Insurance	\$186	\$215	\$186	\$186	\$0	0.00
01.602.2620.214.1.00.0000.0	Workers Compensation	\$3,936	\$3,676	\$4,008	\$4,061	\$53	1.32
01.602.2620.215.1.00.0000.0	Disability Insurance	\$719	\$808	\$733	\$743	\$10	1.36
01.602.2620.222.1.00.0000.0	Retirement	\$21,624	\$23,706	\$21,858	\$22,334	\$476	2.18
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$16,790	\$16,435	\$17,097	\$17,323	\$226	1.32

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01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$312	\$201	\$312	\$312	\$0	0.00
01.602.2620.272.1.01.0000.0	Courses & Conferences	\$150	\$100	\$200	\$400	\$200	100.00
01.602.2620.290.1.01.0000.0	Uniforms	\$2,100	\$1,942	\$2,500	\$2,500	\$0	0.00
01.602.2620.420.1.01.0000.0	Water & Sewer	\$9,600	\$9,055	\$9,600	\$9,600	\$0	0.00
01.602.2620.440.1.01.0000.0	Lease Payment	\$25,000	\$0	\$25,000	\$0	(\$25,000)	(100.00)
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$1,500	\$820	\$1,000	\$1,000	\$0	0.00
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$11,000	\$14,230	\$12,000	\$12,000	\$0	0.00
01.602.2620.651.1.01.0000.0	Propane Gas	\$1,700	\$1,022	\$1,700	\$1,700	\$0	0.00
01.602.2620.652.1.01.0000.0	Electricity	\$41,850	\$44,863	\$41,850	\$46,000	\$4,150	9.92
01.602.2620.653.1.01.0000.0	Heating Fuels	\$22,775	\$18,989	\$24,500	\$24,500	\$0	0.00
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$1,500	\$1,296	\$1,000	\$3,000	\$2,000	200.00
Function: Building Custodial - 2620		\$423,394	\$406,829	\$434,199	\$418,838	(\$15,361)	(3.54)
01.602.2630.431.1.01.0000.0	Trash Removal	\$7,900	\$7,898	\$8,000	\$8,000	\$0	0.00
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$35,000	\$32,411	\$36,750	\$36,750	\$0	0.00
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$500	\$68	\$500	\$500	\$0	0.00
Function: Grounds Maintenance - 2630		\$43,400	\$40,377	\$45,250	\$45,250	\$0	0.00
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$5,750	\$8,106	\$8,700	\$9,200	\$500	5.75
Function: Student Transportation to & From - 2700		\$5,750	\$8,106	\$8,700	\$9,200	\$500	5.75
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$1,000	\$752	\$1,000	\$1,000	\$0	0.00
Function: SpEd Student Transportation - 2722		\$1,000	\$752	\$1,000	\$1,000	\$0	0.00

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01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$730	\$211	\$825	\$880	\$55	6.67
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$0	\$0	\$0	\$2,244	\$2,244	0.00
01.602.2725.513.1.01.1200.0	Music Field Trips	\$1,609	\$1,307	\$1,609	\$2,380	\$771	47.92
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$8,600	\$9,220	\$10,118	\$10,000	(\$118)	(1.17)
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$250	\$265	\$280	\$500	\$220	78.57
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$300	\$0	\$100	\$100	\$0	0.00
01.602.2725.513.1.01.6200.0	8th Grade Trip Support	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Field Trips - 2725		\$12,489	\$12,003	\$13,932	\$17,104	\$3,172	22.77
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$4,300	\$3,895	\$10,000	\$13,000	\$3,000	30.00
Function: Site Improvements - 4200		\$4,300	\$3,895	\$10,000	\$13,000	\$3,000	30.00
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$47,250	\$41,588	\$42,750	\$30,885	(\$11,865)	(27.75)
Function: Building Improvements - 4600		\$47,250	\$41,588	\$42,750	\$30,885	(\$11,865)	(27.75)
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$22,000	\$19,570	\$25,000	\$25,000	\$0	0.00
Function: Interfund Transfer - 5221		\$22,000	\$19,570	\$25,000	\$25,000	\$0	0.00
Lvl: ELEMENTARY - 1		\$7,220,365	\$6,724,956	\$7,274,162	\$7,445,843	\$171,681	2.36

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01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,279,701	\$4,529,774	\$4,320,337	\$4,551,322	\$230,985	5.35
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$259,865	\$232,915	\$254,604	\$189,863	(\$64,741)	(25.43)
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$42,887	\$28,500	\$28,500	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Tutor	\$26,330	\$25,470	\$0	\$10,000	\$10,000	0.00
01.602.1100.115.3.00.0300.0	HHS 504 Tutor	\$1,000	\$0	\$520	\$0	(\$520)	(100.00)
01.602.1100.150.3.00.0000.0	HHS Sabbatical Salary	\$0	\$0	\$56,292	\$62,783	\$6,491	11.53
01.602.1100.211.3.00.0000.0	Medical Insurance	\$864,585	\$800,996	\$963,932	\$971,130	\$7,198	0.75
01.602.1100.212.3.00.0000.0	Dental Insurance	\$29,485	\$31,588	\$30,459	\$31,536	\$1,077	3.54
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,457	\$12,388	\$6,315	\$6,408	\$93	1.47
01.602.1100.214.3.00.0000.0	Workers Compensation	\$14,449	\$13,494	\$14,659	\$15,230	\$571	3.90
01.602.1100.215.3.00.0000.0	Disability Insurance	\$15,409	\$18,016	\$15,690	\$16,307	\$617	3.93
01.602.1100.220.3.00.0000.0	Annuities	\$111,759	\$100,528	\$110,095	\$113,115	\$3,020	2.74
01.602.1100.222.3.00.0000.0	Retirement	\$244,057	\$249,917	\$242,509	\$290,062	\$47,553	19.61
01.602.1100.230.3.00.0000.0	FICA	\$351,471	\$363,589	\$356,674	\$370,449	\$13,775	3.86
01.602.1100.260.3.00.0000.0	Unemployment Compensator	\$4,378	\$2,819	\$4,212	\$4,253	\$41	0.97
01.602.1100.293.3.02.0500.0	Public Relations - English	\$0	\$0	\$900	\$900	\$0	0.00
01.602.1100.293.3.02.0600.0	Public Relations - Foreign Lan	\$0	\$0	\$1,400	\$1,400	\$0	0.00
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$0	\$0	\$635	\$635	\$0	0.00
01.602.1100.293.3.02.1800.0	Public Relations - General Te	\$0	\$0	\$3,100	\$3,100	\$0	0.00
01.602.1100.293.3.02.2300.0	Personal Learning Plan Public	\$0	\$0	\$0	\$510	\$510	0.00
01.602.1100.370.3.02.0000.0	Test Scoring/Eval Guid	\$195	\$0	\$540	\$0	(\$540)	(100.00)
01.602.1100.370.3.02.0500.0	Test Scoring/Eval Eng	\$500	\$284	\$500	\$0	(\$500)	(100.00)
01.602.1100.370.3.02.0600.0	Test Scoring/Eval F.Lang	\$2,400	\$1,959	\$2,400	\$2,500	\$100	4.17

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01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$500	\$482	\$500	\$0	(\$500)	(100.00)
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$100	\$90	\$100	\$100	\$0	0.00
01.602.1100.370.3.02.2300.0	Personal Learning Plan Testir	\$0	\$0	\$0	\$1,000	\$1,000	0.00
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,500	\$1,450	\$1,300	\$1,300	\$0	0.00
01.602.1100.391.3.02.0600.0	Outside Speakers F. Lang	\$100	\$78	\$100	\$100	\$0	0.00
01.602.1100.391.3.02.0800.0	Outside Speakers - Physical E	\$0	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.0900.0	Outside Speakers - Health	\$1,000	\$1,250	\$1,000	\$1,200	\$200	20.00
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$900	\$448	\$1,125	\$1,125	\$0	0.00
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$600	\$450	\$600	\$600	\$0	0.00
01.602.1100.391.3.02.1500.0	Outside Speakers - S.S	\$350	\$0	\$0	\$0	\$0	0.00
01.602.1100.441.3.02.0000.0	Contracted Services - 504	\$2,475	\$1,313	\$1,728	\$0	(\$1,728)	(100.00)
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$1,300	\$1,096	\$1,300	\$1,300	\$0	0.00
01.602.1100.441.3.02.0800.0	Contracted Services - PE	\$6,420	\$10,474	\$4,963	\$6,420	\$1,457	29.36
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$5,200	\$4,736	\$4,300	\$5,135	\$835	19.42
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$1,950	\$621	\$3,200	\$2,450	(\$750)	(23.44)
01.602.1100.441.3.02.2000.0	Contracted Services - Theater	\$2,500	\$2,200	\$2,500	\$2,500	\$0	0.00
01.602.1100.441.3.02.2300.0	Personal Learning Plan Contr:	\$0	\$0	\$0	\$1,390	\$1,390	0.00
01.602.1100.452.3.02.0000.0	Copier Expenses	\$45,000	\$43,704	\$45,000	\$45,000	\$0	0.00
01.602.1100.515.3.02.1200.0	Travel - Music	\$3,100	\$2,383	\$3,100	\$4,500	\$1,400	45.16
01.602.1100.610.3.02.0000.0	Supplies - 504	\$325	\$311	\$326	\$0	(\$326)	(100.00)
01.602.1100.610.3.02.0200.0	Art Supplies	\$21,070	\$18,943	\$20,800	\$21,800	\$1,000	4.81
01.602.1100.610.3.02.0500.0	English Supplies	\$4,000	\$2,521	\$3,700	\$3,800	\$100	2.70
01.602.1100.610.3.02.0600.0	Foreign Language Supplies	\$3,500	\$4,090	\$2,462	\$2,450	(\$12)	(0.49)
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$3,550	\$477	\$1,482	\$3,550	\$2,068	139.54

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01.602.1100.610.3.02.0900.0	Health Supplies	\$825	\$634	\$891	\$860	(\$31)	(3.48)
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$4,410	\$3,664	\$3,830	\$4,210	\$380	9.92
01.602.1100.610.3.02.1200.0	Music Supplies	\$6,120	\$8,048	\$5,416	\$5,966	\$550	10.16
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$22,000	\$23,079	\$19,250	\$22,000	\$2,750	14.29
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$4,195	\$2,416	\$3,900	\$2,950	(\$950)	(24.36)
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$9,000	\$6,906	\$5,900	\$5,900	\$0	0.00
01.602.1100.610.3.02.1900.0	Dresden Plan Supplies	\$425	\$324	\$425	\$0	(\$425)	(100.00)
01.602.1100.610.3.02.2300.0	Personal Learning Plan Suppl	\$380	\$368	\$390	\$1,141	\$751	192.56
01.602.1100.611.3.02.0200.0	Art Maintenance	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.611.3.02.0600.0	Foreign Language Maint.	\$100	\$0	\$188	\$100	(\$88)	(46.81)
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$500	\$102	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.3.02.0500.0	English Textbooks	\$16,700	\$14,081	\$14,200	\$16,440	\$2,240	15.77
01.602.1100.630.3.02.0600.0	Foreign Lang. Textbooks	\$10,700	\$10,647	\$10,649	\$10,700	\$51	0.48
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$11,400	\$13,103	\$10,800	\$11,400	\$600	5.56
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	(\$12)	\$300	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$10,995	\$9,929	\$8,600	\$10,600	\$2,000	23.26
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$14,250	\$15,771	\$14,500	\$15,750	\$1,250	8.62
01.602.1100.630.3.02.1900.0	Dresden Plan Textbooks	\$250	\$0	\$250	\$0	(\$250)	(100.00)
01.602.1100.630.3.02.2300.0	Personal Learning Plan Textb	\$560	\$546	\$570	\$520	(\$50)	(8.77)
01.602.1100.730.3.02.0000.0	504 Equipment	\$8,000	\$7,681	\$53	\$0	(\$53)	(100.00)
01.602.1100.730.3.02.0200.0	Art Equipment	\$2,200	\$4,985	\$1,850	\$650	(\$1,200)	(64.86)
01.602.1100.730.3.02.0600.0	Foreign Language Equipment	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1100.730.3.02.0800.0	Physical Ed. Equipment	\$2,300	\$1,264	\$6,325	\$2,800	(\$3,525)	(55.73)
01.602.1100.730.3.02.1200.0	Music Equipment	\$8,500	\$5,387	\$8,311	\$7,300	(\$1,011)	(12.16)

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01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$11,615	\$13,737	\$13,230	\$13,230	\$0	0.00
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$890	\$882	\$893	\$285	(\$608)	(68.09)
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$13,000	\$15,294	\$14,000	\$14,000	\$0	0.00
01.602.1100.810.3.02.0000.0	High School Dues	\$5,200	\$375	\$5,200	\$5,200	\$0	0.00
01.602.1100.810.3.02.0600.0	Foreign Language Dues	\$725	\$704	\$810	\$800	(\$10)	(1.23)
01.602.1100.810.3.02.0900.0	Health - Dues	\$225	\$60	\$200	\$75	(\$125)	(62.50)
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$1,200	\$1,595	\$2,530	\$2,150	(\$380)	(15.02)
01.602.1100.810.3.02.1200.0	Music Dues	\$710	\$662	\$826	\$826	\$0	0.00
01.602.1100.810.3.02.1300.0	Science Dues	\$625	\$562	\$625	\$625	\$0	0.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$275	\$136	\$344	\$514	\$170	49.42
01.602.1100.890.3.00.0000.0	March Intensive Support	\$7,500	\$0	\$7,500	\$7,500	\$0	0.00
Function: Instructional - 1100		\$6,522,656	\$6,686,670	\$6,679,215	\$6,943,115	\$263,900	3.95
01.602.1120.111.3.02.0000.0	Computer Technician	\$55,670	\$52,270	\$56,292	\$57,054	\$762	1.35
01.602.1120.211.3.00.0000.0	Medical Insurance	\$16,108	\$15,828	\$18,189	\$18,189	\$0	0.00
01.602.1120.212.3.00.0000.0	Dental Insurance	\$518	\$544	\$544	\$557	\$13	2.39
01.602.1120.213.3.00.0000.0	Life Insurance	\$93	\$144	\$93	\$93	\$0	0.00
01.602.1120.214.3.00.0000.0	Workers Compensation	\$175	\$163	\$177	\$179	\$2	1.13
01.602.1120.215.3.00.0000.0	Disability Insurance	\$189	\$204	\$191	\$194	\$3	1.57
01.602.1120.222.3.00.0000.0	Retirement	\$6,218	\$5,839	\$6,288	\$6,447	\$159	2.53
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$4,259	\$3,845	\$4,306	\$4,365	\$59	1.37
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$56	\$36	\$56	\$56	\$0	0.00
01.602.1120.270.3.00.0000.0	Staff Development	\$4,000	\$2,500	\$0	\$4,000	\$4,000	0.00
01.602.1120.441.3.02.4100.0	Online Services	\$4,600	\$4,901	\$5,200	\$38,695	\$33,495	644.13

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01.602.1120.730.3.02.4100.0	Computer Lease	\$42,835	\$42,599	\$6,800	\$51,800	\$45,000	661.76
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$121,500	\$94,864	\$77,200	\$78,925	\$1,725	2.23
Function: Technology - 1120		\$256,221	\$223,737	\$175,336	\$260,554	\$85,218	48.60
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$508,435	\$517,069	\$530,301	\$549,203	\$18,902	3.56
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$66,535	\$50,906	\$52,787	\$16,635	(\$36,152)	(68.49)
01.602.1200.110.3.00.0200.0	Physical Therapy Teacher	\$0	\$0	\$0	\$12,327	\$12,327	0.00
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$347,818	\$312,846	\$363,265	\$342,301	(\$20,964)	(5.77)
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$5,223	\$2,543	\$5,300	\$7,421	\$2,121	40.02
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$19,314	\$13,621	\$19,314	\$0	(\$19,314)	(100.00)
01.602.1200.211.3.00.0000.0	Medical Insurance	\$241,325	\$200,487	\$249,191	\$240,323	(\$8,868)	(3.56)
01.602.1200.211.3.00.0100.0	Health Insurance	\$0	\$11,332	\$0	\$0	\$0	0.00
01.602.1200.212.3.00.0000.0	Dental Insurance	\$9,174	\$8,258	\$9,468	\$9,352	(\$116)	(1.23)
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,442	\$2,117	\$1,503	\$1,535	\$32	2.13
01.602.1200.214.3.00.0000.0	Workers Compensation	\$3,226	\$3,013	\$3,417	\$3,165	(\$252)	(7.37)
01.602.1200.215.3.00.0000.0	Disability Insurance	\$3,201	\$3,659	\$3,283	\$3,254	(\$29)	(0.88)
01.602.1200.220.3.00.0000.0	Annuities	\$17,612	\$13,675	\$17,815	\$13,400	(\$4,415)	(24.78)
01.602.1200.222.3.00.0000.0	Retirement	\$77,313	\$79,312	\$74,680	\$31,705	(\$42,975)	(57.55)
01.602.1200.230.3.00.0000.0	FICA	\$78,508	\$73,010	\$80,382	\$77,021	(\$3,361)	(4.18)
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$1,468	\$945	\$1,557	\$1,409	(\$148)	(9.51)
01.602.1200.293.3.02.0000.0	Public Relations - Special Edu	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$200	(\$394)	\$9,000	\$20,000	\$11,000	122.22
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$200	\$0	\$5,600	\$16,000	\$10,400	185.71
01.602.1200.390.3.02.0200.0	Speech Therapy - NH	\$0	\$0	\$500	\$0	(\$500)	(100.00)

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01.602.1200.390.3.02.0300.0	Occupational Therapy - NH	\$20,700	\$10,197	\$3,300	\$3,200	(\$100)	(3.03)
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$600	\$495	\$11,900	\$12,500	\$600	5.04
01.602.1200.390.3.02.0400.0	Other Services - NH	\$10,300	\$18,404	\$16,600	\$11,000	(\$5,600)	(33.73)
01.602.1200.390.3.02.0401.0	Other Services - VT	\$2,300	\$702	\$3,850	\$2,100	(\$1,750)	(45.45)
01.602.1200.390.3.02.0500.0	Evaluations - NH	\$3,600	\$7,144	\$0	\$0	\$0	0.00
01.602.1200.390.3.02.0501.0	Evaluations - VT	\$1,800	\$980	\$0	\$0	\$0	0.00
01.602.1200.390.3.02.0600.0	Consultations - NH	\$14,400	\$298	\$0	\$0	\$0	0.00
01.602.1200.390.3.02.0601.0	Consultations - VT	\$2,000	\$0	\$0	\$0	\$0	0.00
01.602.1200.393.3.02.0000.0	94-142 Jobs Coach - NH	\$9,200	\$6,445	\$8,500	\$4,100	(\$4,400)	(51.76)
01.602.1200.393.3.02.0100.0	94-142 Jobs Coach - VT	\$3,600	\$0	\$3,600	\$2,000	(\$1,600)	(44.44)
01.602.1200.441.3.02.0000.0	Equipment Maintenance - NH	\$600	\$27	\$2,000	\$700	(\$1,300)	(65.00)
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$200	\$18	\$200	\$200	\$0	0.00
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$1,000	\$911	\$1,000	\$2,400	\$1,400	140.00
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$250	\$650	\$750	\$1,000	\$250	33.33
01.602.1200.610.3.02.0000.0	SpEd General Supplies - NH	\$2,850	\$2,283	\$5,850	\$1,800	(\$4,050)	(69.23)
01.602.1200.610.3.02.0001.0	SpEd General Supplies - VT	\$1,500	\$1,515	\$3,000	\$1,200	(\$1,800)	(60.00)
01.602.1200.610.3.02.0200.0	Adaptive PE Supplies - NH	\$200	\$202	\$100	\$50	(\$50)	(50.00)
01.602.1200.610.3.02.0200.1	Adaptive PE Supplies - VT	\$0	\$0	\$0	\$50	\$50	0.00
01.602.1200.610.3.02.0300.0	Occupational Therapy Supplie	\$0	\$0	\$0	\$75	\$75	0.00
01.602.1200.610.3.02.0300.1	Occupational Therpay Supplie	\$0	\$0	\$0	\$25	\$25	0.00
01.602.1200.610.3.02.0400.0	SpEd Evaluation Supplies - NI	\$0	\$0	\$0	\$1,000	\$1,000	0.00
01.602.1200.610.3.02.0400.1	SpEd Evaluation Supplies - V	\$0	\$0	\$0	\$600	\$600	0.00
01.602.1200.610.3.02.0500.0	SpEd Resource Materials - NH	\$0	\$0	\$0	\$400	\$400	0.00
01.602.1200.610.3.02.0500.1	SpEd Resource Materials - VT	\$0	\$0	\$0	\$300	\$300	0.00

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01.602.1200.630.3.02.0000.0	Learning Spclst Textbooks	\$0	\$0	\$0	\$900	\$900	0.00
01.602.1200.630.3.02.0001.0	Learning Spclst Textbooks VT	\$0	\$0	\$0	\$450	\$450	0.00
01.602.1200.650.3.02.0000.0	SpEd Computer Software - NH	\$1,900	\$1,645	\$1,800	\$300	(\$1,500)	(83.33)
01.602.1200.650.3.02.0000.1	SpEd Computer Software - VT	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1200.730.3.02.0000.0	Equipment - NH	\$450	\$338	\$2,650	\$300	(\$2,350)	(88.68)
01.602.1200.730.3.02.0100.0	Equipment - VT	\$0	\$39	\$350	\$200	(\$150)	(42.86)
01.602.1200.810.3.02.0000.0	SpEd Dues & Fees	\$0	\$600	\$2,500	\$1,500	(\$1,000)	(40.00)
Function: Special Education - 1200		\$1,458,444	\$1,345,290	\$1,495,313	\$1,393,801	(\$101,512)	(6.79)
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$10,200	\$9,114	\$11,000	\$11,000	\$0	0.00
01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
01.602.1240.214.3.00.0000.0	Workers Compensation	\$37	\$35	\$39	\$39	\$0	0.00
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$40	\$0	\$43	\$43	\$0	0.00
01.602.1240.220.3.00.0000.0	Annuities	\$351	\$0	\$375	\$375	\$0	0.00
01.602.1240.222.3.00.0000.0	NH Retirement	\$0	\$1,190	\$0	\$1,200	\$1,200	0.00
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$895	\$695	\$956	\$956	\$0	0.00
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$47	\$30	\$50	\$50	\$0	0.00
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$1,400	\$926	\$750	\$650	(\$100)	(13.33)
01.602.1240.390.3.02.0703.0	ESY Speech - NH	\$400	\$0	\$600	\$500	(\$100)	(16.67)
01.602.1240.390.3.02.0703.1	ESY Speech - VT	\$0	\$0	\$300	\$250	(\$50)	(16.67)
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - I	\$1,600	\$1,188	\$1,100	\$500	(\$600)	(54.55)
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - V	\$0	\$0	\$450	\$200	(\$250)	(55.56)
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$1,800	\$5,220	\$1,800	\$350	(\$1,450)	(80.56)
01.602.1240.390.3.02.0705.1	ESY Other - VT	\$0	\$0	\$450	\$350	(\$100)	(22.22)
Function: Extended Year Program SpEd - 1240		\$18,270	\$18,398	\$19,413	\$17,963	(\$1,450)	(7.47)

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01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$14,798	\$14,869	\$15,017	\$15,356	\$339	2.26
01.602.1260.211.3.00.0000.0	Medical Insurance	\$4,350	\$3,490	\$4,863	\$4,811	(\$52)	(1.07)
01.602.1260.212.3.00.0000.0	Dental Insurance	\$0	\$91	\$0	\$0	\$0	0.00
01.602.1260.213.3.00.0000.0	Life Insurance	\$93	\$29	\$93	\$93	\$0	0.00
01.602.1260.214.3.00.0000.0	Workers Compensation	\$47	\$44	\$47	\$48	\$1	2.13
01.602.1260.215.3.00.0000.0	Disability Insurance	\$50	\$58	\$51	\$52	\$1	1.96
01.602.1260.220.3.00.0000.0	Annuities	\$444	\$0	\$451	\$461	\$10	2.22
01.602.1260.230.3.00.0000.0	FICA	\$1,132	\$1,084	\$1,149	\$1,175	\$26	2.26
01.602.1260.260.3.00.0000.0	Unemployment Compensator	\$56	\$36	\$56	\$56	\$0	0.00
01.602.1260.610.3.00.0000.0	English Second Lang Supplie:	\$250	\$0	\$250	\$1,000	\$750	300.00
01.602.1260.630.3.00.0000.0	English Second Lang Textboc	\$750	\$0	\$750	\$1,000	\$250	33.33
Function: ESL - 1260		\$21,970	\$19,701	\$22,727	\$24,052	\$1,325	5.83
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$80,000	\$53,335	\$85,000	\$99,600	\$14,600	17.18
Function: Vocational Programs - 1300		\$80,000	\$53,335	\$85,000	\$99,600	\$14,600	17.18
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$210,166	\$215,950	\$210,166	\$216,400	\$6,234	2.97
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$28,188	\$30,307	\$36,960	\$41,264	\$4,304	11.65
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$45,956	\$42,219	\$43,911	\$45,573	\$1,662	3.78
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$92,544	\$93,469	\$93,469	\$90,000	(\$3,469)	(3.71)
01.602.1410.211.3.00.0000.0	Medical Insurance	\$43,502	\$42,324	\$65,914	\$51,855	(\$14,059)	(21.33)
01.602.1410.212.3.00.0000.0	Dental Insurance	\$1,037	\$1,088	\$1,565	\$1,113	(\$452)	(28.88)
01.602.1410.213.3.00.0000.0	Life Insurance	\$140	\$352	\$186	\$186	\$0	0.00
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,185	\$1,107	\$1,209	\$1,237	\$28	2.32

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01.602.1410.215.3.00.0000.0	Disability Insurance	\$471	\$529	\$593	\$601	\$8	1.35
01.602.1410.220.3.00.0000.0	Annuities	\$3,702	\$3,091	\$3,739	\$3,600	(\$139)	(3.72)
01.602.1410.222.3.00.0000.0	Retirement	\$19,635	\$26,292	\$23,680	\$25,383	\$1,703	7.19
01.602.1410.230.3.00.0000.0	FICA	\$21,817	\$28,827	\$22,402	\$22,593	\$191	0.85
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$224	\$144	\$224	\$224	\$0	0.00
01.602.1410.272.3.02.0000.0	Staff Development	\$7,575	\$4,720	\$5,600	\$7,575	\$1,975	35.27
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$0	\$0	\$6,000	\$6,200	\$200	3.33
01.602.1410.330.3.02.0000.0	Physician	\$1,500	\$860	\$1,500	\$1,500	\$0	0.00
01.602.1410.441.3.02.0000.0	Game Officials	\$44,134	\$44,429	\$44,134	\$42,215	(\$1,919)	(4.35)
01.602.1410.441.3.02.0100.0	Game Assigner	\$3,000	\$1,835	\$3,000	\$3,000	\$0	0.00
01.602.1410.441.3.02.0200.0	Game Workers	\$6,000	\$6,112	\$6,500	\$11,000	\$4,500	69.23
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$6,500	\$6,998	\$6,500	\$6,500	\$0	0.00
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$10,000	\$10,387	\$10,500	\$10,500	\$0	0.00
01.602.1410.454.3.02.0000.0	Facility Rental	\$106,655	\$83,050	\$104,055	\$109,475	\$5,420	5.21
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,000	\$3,857	\$3,000	\$3,000	\$0	0.00
01.602.1410.610.3.02.0000.0	General Supplies	\$1,500	\$1,232	\$400	\$1,000	\$600	150.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$3,580	\$3,349	\$3,230	\$3,795	\$565	17.49
01.602.1410.612.3.02.0000.0	Reconditioning	\$6,000	\$5,533	\$6,800	\$7,800	\$1,000	14.71
01.602.1410.730.3.02.0000.0	General Athletics	\$2,000	\$5,496	\$1,820	\$1,700	(\$120)	(6.59)
01.602.1410.730.3.02.0200.0	Unified Equipment	\$880	\$788	\$850	\$880	\$30	3.53
01.602.1410.730.3.02.7600.0	Swim Team	\$2,290	\$71	\$510	\$510	\$0	0.00
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$650	\$379	\$450	\$720	\$270	60.00
01.602.1410.730.3.02.7800.0	Crew - Girls	\$4,875	\$4,871	\$5,000	\$5,000	\$0	0.00
01.602.1410.730.3.02.7900.0	Administration	\$1,900	\$603	\$50	\$50	\$0	0.00

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Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$500	\$495	\$500	\$540	\$40	8.00
01.602.1410.730.3.02.8100.0	Baseball	\$2,040	\$2,728	\$2,040	\$1,930	(\$110)	(5.39)
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$675	\$284	\$3,585	\$600	(\$2,985)	(83.26)
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$850	\$850	\$1,200	\$975	(\$225)	(18.75)
01.602.1410.730.3.02.8400.0	FieldHockey	\$990	\$485	\$1,020	\$735	(\$285)	(27.94)
01.602.1410.730.3.02.8500.0	Football	\$3,147	\$3,210	\$2,925	\$3,150	\$225	7.69
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$970	\$958	\$995	\$1,160	\$165	16.58
01.602.1410.730.3.02.8700.0	Skiing	\$1,500	\$910	\$1,500	\$1,250	(\$250)	(16.67)
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$580	\$562	\$595	\$575	(\$20)	(3.36)
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$1,200	\$885	\$1,180	\$1,245	\$65	5.51
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$1,200	\$936	\$1,230	\$1,190	(\$40)	(3.25)
01.602.1410.730.3.02.9100.0	Track/Field	\$3,650	\$3,581	\$5,870	\$4,630	(\$1,240)	(21.12)
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$690	\$584	\$690	\$680	(\$10)	(1.45)
01.602.1410.730.3.02.9400.0	Golf	\$1,100	\$823	\$1,070	\$1,100	\$30	2.80
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$700	\$684	\$700	\$660	(\$40)	(5.71)
01.602.1410.730.3.02.9600.0	Cross Country	\$320	\$355	\$420	\$2,280	\$1,860	442.86
01.602.1410.730.3.02.9700.0	Softball	\$1,820	\$1,785	\$1,820	\$1,820	\$0	0.00
01.602.1410.730.3.02.9800.0	Awards	\$5,700	\$4,657	\$0	\$0	\$0	0.00
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$1,163	\$2,496	\$1,000	\$1,045	\$45	4.50
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$5,500	\$6,051	\$10,500	\$10,500	\$0	0.00
Function: Athletics - 1410		\$714,901	\$703,589	\$752,757	\$758,514	\$5,757	0.76
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$50,363	\$51,614	\$50,734	\$53,734	\$3,000	5.91
01.602.1420.117.3.00.0100.0	Music Accompanist	\$16,000	\$16,000	\$16,500	\$17,000	\$500	3.03

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01.602.1420.214.3.00.0000.0	Workers Compensation	\$209	\$195	\$221	\$222	\$1	0.45
01.602.1420.220.3.00.0000.0	Annuities	\$0	\$1	\$0	\$0	\$0	0.00
01.602.1420.222.3.00.0000.0	Retirement	\$0	\$1,220	\$0	\$0	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$5,077	\$5,132	\$5,373	\$5,411	\$38	0.71
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$112	\$72	\$112	\$112	\$0	0.00
01.602.1420.391.3.02.2000.0	Co-Curricular Program	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0.00
Function: Co-Curricular - 1420		\$85,261	\$87,735	\$86,440	\$89,979	\$3,539	4.09
01.602.2120.110.3.00.0000.0	Guidance Dept. Salaries	\$505,078	\$515,137	\$578,502	\$576,676	(\$1,826)	(0.32)
01.602.2120.111.3.00.0000.0	Registrar	\$53,445	\$55,957	\$56,792	\$57,954	\$1,162	2.05
01.602.2120.112.3.00.0000.0	Ed-Assistant Guidance Dept.	\$25,204	\$32,842	\$28,204	\$27,286	(\$918)	(3.25)
01.602.2120.211.3.00.0000.0	Medical Insurance	\$116,671	\$131,557	\$165,787	\$138,507	(\$27,280)	(16.45)
01.602.2120.212.3.00.0000.0	Dental Insurance	\$3,524	\$3,693	\$4,027	\$4,231	\$204	5.07
01.602.2120.213.3.00.0000.0	Life Insurance	\$651	\$1,214	\$791	\$791	\$0	0.00
01.602.2120.214.3.00.0000.0	Workers Compensation	\$1,828	\$1,707	\$2,072	\$2,073	\$1	0.05
01.602.2120.215.3.00.0000.0	Disability Insurance	\$1,980	\$2,341	\$2,251	\$2,246	(\$5)	(0.22)
01.602.2120.220.3.00.0000.0	Annuities	\$15,152	\$15,724	\$17,355	\$14,435	(\$2,920)	(16.83)
01.602.2120.222.3.00.0000.0	Retirement	\$61,140	\$62,992	\$66,950	\$61,018	(\$5,932)	(8.86)
01.602.2120.230.3.00.0000.0	FICA	\$44,655	\$44,732	\$50,758	\$50,637	(\$121)	(0.24)
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Cc	\$2,750	\$2,633	\$2,750	\$2,800	\$50	1.82
01.602.2120.260.3.00.0000.0	Unemployment Compensator	\$666	\$429	\$735	\$702	(\$33)	(4.49)
01.602.2120.293.3.02.0000.0	Public Relations - Guidance D	\$0	\$0	\$650	\$1,800	\$1,150	176.92
01.602.2120.293.3.02.0100.0	Public Relations - Community	\$0	\$0	\$1,300	\$0	(\$1,300)	(100.00)
01.602.2120.293.3.02.0200.0	Public Relations - Visiting Tuit	\$0	\$21	\$1,500	\$800	(\$700)	(46.67)

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01.602.2120.390.3.02.0000.0	Guidance Dept. Consultations	\$0	\$0	\$0	\$14,000	\$14,000	0.00
01.602.2120.390.3.02.0100.0	Comm Counselor Consultatioi	\$2,000	\$475	\$4,000	\$0	(\$4,000)	(100.00)
01.602.2120.391.3.02.0000.0	Outside Speakers - Guidance	\$2,000	\$81	\$0	\$1,500	\$1,500	0.00
01.602.2120.391.3.02.0100.0	Outside Speakers - Communi	\$0	\$0	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2120.441.3.02.0000.0	Contracted Maintenance	\$3,220	\$2,830	\$5,562	\$225	(\$5,337)	(95.95)
01.602.2120.515.3.02.0000.0	Guidance Dept. Local Travel	\$4,900	\$5,515	\$5,585	\$6,085	\$500	8.95
01.602.2120.550.3.02.0000.0	Guidance Dept. Printing	\$0	\$376	\$617	\$500	(\$117)	(18.96)
01.602.2120.610.3.02.0000.0	Guidance Dept. Supplies	\$2,300	\$1,861	\$1,650	\$1,750	\$100	6.06
01.602.2120.610.3.02.0100.0	Comm. Counselor Supplies	\$2,000	\$879	\$100	\$0	(\$100)	(100.00)
01.602.2120.610.3.02.0200.0	Visiting Tuition School Supplie	\$2,000	\$572	\$0	\$0	\$0	0.00
01.602.2120.630.3.02.0000.0	Guidance Dept. Textbooks	\$300	\$275	\$500	\$500	\$0	0.00
01.602.2120.810.3.02.0000.0	Counseling Dept. Institutional	\$600	\$410	\$590	\$670	\$80	13.56
Function: Guidance Services - 2120		\$852,064	\$884,252	\$1,000,528	\$967,186	(\$33,342)	(3.33)
01.602.2134.110.3.00.0000.0	Nurse Salary	\$67,825	\$67,825	\$69,602	\$96,021	\$26,419	37.96
01.602.2134.112.3.00.0000.0	Health Ed-Assistant Salary	\$9,386	\$0	\$10,641	\$10,371	(\$270)	(2.54)
01.602.2134.211.3.00.0000.0	Medical Insurance	\$1,000	\$2,962	\$1,250	\$6,541	\$5,291	423.28
01.602.2134.212.3.00.0000.0	Dental Insurance	\$518	\$544	\$544	\$779	\$235	43.20
01.602.2134.213.3.00.0000.0	Life Insurance	\$233	\$172	\$233	\$326	\$93	39.91
01.602.2134.214.3.00.0000.0	Workers Compensation	\$243	\$227	\$252	\$335	\$83	32.94
01.602.2134.215.3.00.0000.0	Disability Insurance	\$263	\$163	\$273	\$362	\$89	32.60
01.602.2134.220.3.00.0000.0	Annuities	\$2,035	\$1,252	\$2,088	\$2,881	\$793	37.98
01.602.2134.230.3.00.0000.0	FICA	\$5,907	\$5,070	\$6,139	\$8,139	\$2,000	32.58
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$149	\$96	\$154	\$209	\$55	35.71

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01.602.2134.330.3.02.0000.0	Physician	\$1,360	\$2,344	\$1,360	\$1,530	\$170	12.50
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$335	\$0	\$335	\$300	(\$35)	(10.45)
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$4,065	\$2,166	\$4,200	\$4,300	\$100	2.38
01.602.2134.611.3.02.0000.0	Equipment Repair	\$1,510	\$1,116	\$1,440	\$1,600	\$160	11.11
01.602.2134.630.3.02.0000.0	Health Books	\$375	\$0	\$400	\$400	\$0	0.00
01.602.2134.730.3.02.0000.0	Equipment	\$0	\$0	\$3,160	\$0	(\$3,160)	(100.00)
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$345	\$240	\$375	\$375	\$0	0.00
Function: Health Services - 2134		\$95,549	\$84,177	\$102,446	\$134,469	\$32,023	31.26
01.602.2212.312.3.02.0000.0	Curriculum Development	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
Function: Curriculum Development - 2212		\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
01.602.2213.114.3.00.0000.0	SDC - Subs Teachers	\$5,000	\$3,053	\$5,500	\$0	(\$5,500)	(100.00)
01.602.2213.114.3.00.0100.0	SDC Subs - Support Staff	\$500	\$0	\$0	\$0	\$0	0.00
01.602.2213.214.3.00.0000.0	Workers Compensation	\$17	\$16	\$0	\$0	\$0	0.00
01.602.2213.222.3.00.0000.0	Retirement	\$0	\$1,175	\$0	\$0	\$0	0.00
01.602.2213.230.3.00.0000.0	FICA	\$421	\$1,228	\$421	\$0	(\$421)	(100.00)
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$55,264	\$53,011	\$55,264	\$55,264	\$0	0.00
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$3,911	\$5,700	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$13,750	\$13,867	\$13,750	\$13,750	\$0	0.00
01.602.2213.245.3.02.0000.0	Mentor Program	\$7,000	\$9,000	\$5,000	\$5,000	\$0	0.00
01.602.2213.247.3.02.0000.0	K-12 Curriculum Stipends	\$5,000	\$13,500	\$5,000	\$0	(\$5,000)	(100.00)
01.602.2213.260.3.00.0000.0	Unemployment Compensator	\$22	\$14	\$22	\$0	(\$22)	(100.00)
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$10,060	\$8,200	\$10,060	\$10,060	\$0	0.00

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01.602.2213.300.3.02.0000.0	Purchase Prof Tech Services	\$0	\$1,419	\$0	\$0	\$0	0.00
Function: Staff Development - 2213		\$102,734	\$108,394	\$100,717	\$89,774	(\$10,943)	(10.87)
01.602.2214.110.3.00.0000.0	Dresden Plan Summer Wkshp	\$8,250	\$8,087	\$8,250	\$8,250	\$0	0.00
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$0	\$615	\$0	\$0	\$0	0.00
Function: Dresden Plan - 2214		\$8,250	\$8,701	\$8,250	\$8,250	\$0	0.00
01.602.2221.110.3.00.0000.0	Media Salaries	\$74,907	\$80,507	\$84,613	\$89,045	\$4,432	5.24
01.602.2221.111.3.00.0000.0	Media Secretary	\$76,618	\$1,170	\$0	\$0	\$0	0.00
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$0	\$52,785	\$78,014	\$55,065	(\$22,949)	(29.42)
01.602.2221.211.3.00.0000.0	Medical Insurance	\$31,799	\$22,541	\$45,262	\$27,573	(\$17,689)	(39.08)
01.602.2221.212.3.00.0000.0	Dental Insurance	\$2,073	\$1,633	\$2,177	\$1,670	(\$507)	(23.29)
01.602.2221.213.3.00.0000.0	Life Insurance	\$233	\$257	\$233	\$186	(\$47)	(20.17)
01.602.2221.214.3.00.0000.0	Workers Compensation	\$477	\$445	\$511	\$453	(\$58)	(11.35)
01.602.2221.215.3.00.0000.0	Disability Insurance	\$515	\$520	\$553	\$490	(\$63)	(11.39)
01.602.2221.220.3.00.0000.0	Annuities	\$2,247	\$1,610	\$2,538	\$1,881	(\$657)	(25.89)
01.602.2221.222.3.00.0000.0	Retirement	\$8,558	\$6,175	\$8,714	\$6,222	(\$2,492)	(28.60)
01.602.2221.230.3.00.0000.0	FICA	\$11,592	\$10,457	\$12,441	\$11,024	(\$1,417)	(11.39)
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$229	\$147	\$241	\$186	(\$55)	(22.82)
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$5,000	\$13,750	\$5,000	\$1,000	(\$4,000)	(80.00)
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$3,250	\$1,350	\$3,250	\$3,000	(\$250)	(7.69)
01.602.2221.590.3.02.0000.0	Video Purchases	\$3,000	\$1,759	\$3,000	\$2,500	(\$500)	(16.67)
01.602.2221.610.3.02.0000.0	Media Supplies	\$9,000	\$9,014	\$9,000	\$12,000	\$3,000	33.33
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$4,500	\$2,208	\$15,000	\$5,500	(\$9,500)	(63.33)

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01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$44,845	\$50,644	\$54,510	\$57,916	\$3,406	6.25
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$6,600	\$22,904	\$49,000	\$30,600	(\$18,400)	(37.55)
01.602.2221.810.3.02.0000.0	Educational TV Fees	\$240	\$240	\$240	\$240	\$0	0.00
01.602.2221.810.3.02.0100.0	Media Dues	\$820	\$460	\$820	\$820	\$0	0.00
Function: Media Administration - 2221		\$286,503	\$280,576	\$375,117	\$307,371	(\$67,746)	(18.06)
01.602.2410.110.3.00.0000.0	Principal/Dean of Students	\$202,687	\$212,415	\$213,339	\$218,510	\$5,171	2.42
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$183,808	\$182,297	\$240,326	\$283,188	\$42,862	17.83
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$40,459	\$43,110	\$43,756	\$49,258	\$5,502	12.57
01.602.2410.110.3.02.0500.0	Technology Coordinator	\$3,768	\$0	\$0	\$0	\$0	0.00
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$208,578	\$211,086	\$216,514	\$213,207	(\$3,307)	(1.53)
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$0	\$12,336	\$37,000	\$32,391	(\$4,609)	(12.46)
01.602.2410.200.3.00.0003.0	Retiree Wages	\$74,190	\$105,093	\$51,668	\$75,926	\$24,258	46.95
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$149,579	\$97,394	\$185,528	\$200,026	\$14,498	7.81
01.602.2410.211.3.00.0100.0	Health Insurance	\$0	\$40,657	\$0	\$0	\$0	0.00
01.602.2410.211.3.00.0400.0	Health Insurance	\$0	\$9,597	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$111,600	\$73,438	\$58,000	\$38,900	(\$19,100)	(32.93)
01.602.2410.211.3.02.0200.0	Health Insurance - Deductible	\$71,100	\$30,500	\$50,000	\$50,000	\$0	0.00
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$4,594	\$4,301	\$5,552	\$5,901	\$349	6.29
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$558	\$1,573	\$543	\$605	\$62	11.42
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,011	\$1,878	\$2,245	\$2,467	\$222	9.89
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$2,174	\$2,578	\$2,562	\$2,708	\$146	5.70
01.602.2410.220.3.00.0000.0	HHS Annuities	\$17,326	\$15,936	\$19,485	\$21,070	\$1,585	8.13
01.602.2410.222.3.00.0000.0	HHS Retirement	\$77,408	\$79,161	\$84,337	\$100,444	\$16,107	19.10

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01.602.2410.230.3.00.0000.0	HHS - FICA	\$48,906	\$50,242	\$57,266	\$61,686	\$4,420	7.72
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$5,676	\$7,603	\$3,953	\$4,680	\$727	18.39
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$799	\$514	\$945	\$1,141	\$196	20.74
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$0	\$0	\$300	\$300	\$0	0.00
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$0	\$0	\$125	\$125	\$0	0.00
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$0	\$0	\$1,300	\$1,300	\$0	0.00
01.602.2410.293.3.02.0300.0	Public Relations - Saturday Ni	\$0	\$0	\$0	\$1,500	\$1,500	0.00
01.602.2410.340.3.02.0000.0	Pre-Employment Costs	\$2,000	\$3,542	\$2,000	\$2,000	\$0	0.00
01.602.2410.391.3.02.0000.0	Assemblies	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00
01.602.2410.391.3.02.0100.0	Common Ground	\$710	\$0	\$710	\$710	\$0	0.00
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$0	\$0	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$29,150	\$27,909	\$32,185	\$11,800	(\$20,385)	(63.34)
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,500	\$126	\$1,530	\$1,530	\$0	0.00
01.602.2410.515.3.02.0100.0	Administrative SDC	\$6,900	\$4,410	\$7,000	\$7,000	\$0	0.00
01.602.2410.515.3.02.0200.0	Administrative Support SDC	\$3,000	\$1,200	\$3,000	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$15,000	\$12,301	\$15,000	\$15,000	\$0	0.00
01.602.2410.532.3.02.0000.0	Postage	\$13,450	\$5,196	\$11,000	\$8,000	(\$3,000)	(27.27)
01.602.2410.550.3.02.0000.0	Printing	\$6,100	\$4,540	\$6,100	\$6,100	\$0	0.00
01.602.2410.610.3.02.0000.0	Office Supplies	\$3,700	\$2,990	\$3,700	\$3,700	\$0	0.00
01.602.2410.610.3.02.0100.0	Common Ground	\$900	\$1,117	\$775	\$775	\$0	0.00
01.602.2410.610.3.02.0200.0	Principal's Meeting w/Student:	\$1,300	\$394	\$0	\$0	\$0	0.00
01.602.2410.615.3.02.0000.0	Graduation Expense	\$16,600	\$15,880	\$17,700	\$17,700	\$0	0.00
01.602.2410.730.3.02.0000.0	HHS Equipment	\$0	\$0	\$0	\$1,000	\$1,000	0.00
01.602.2410.810.3.02.0000.0	Organizational Dues	\$5,000	\$4,860	\$5,000	\$5,000	\$0	0.00
Function: School Administration and Fringes - 2410		\$1,311,831	\$1,266,174	\$1,383,244	\$1,449,948	\$66,704	4.82

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Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$10,000	\$4,544	\$10,000	\$8,000	(\$2,000)	(20.00)
01.602.2610.441.3.02.5200.0	Service Contracts	\$23,800	\$19,163	\$23,500	\$38,690	\$15,190	64.64
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$24,000	\$18,292	\$26,500	\$20,750	(\$5,750)	(21.70)
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$2,000	\$85	\$5,000	\$4,000	(\$1,000)	(20.00)
01.602.2610.610.3.02.0000.0	Repair Materials	\$23,000	\$22,428	\$27,500	\$23,500	(\$4,000)	(14.55)
01.602.2610.730.3.02.0000.0	Equipment	\$1,100	\$1,382	\$1,500	\$1,500	\$0	0.00
Function: Building Maintenance - 2610		\$83,900	\$65,893	\$94,000	\$96,440	\$2,440	2.60
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$329,128	\$326,205	\$344,186	\$354,346	\$10,160	2.95
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$11,580	\$12,000	\$12,000	\$0	0.00
01.602.2620.211.3.00.0000.0	Medical Insurance	\$82,139	\$76,094	\$82,084	\$100,978	\$18,894	23.02
01.602.2620.212.3.00.0000.0	Dental Insurance	\$4,146	\$2,417	\$4,299	\$4,398	\$99	2.30
01.602.2620.213.3.00.0000.0	Life Insurance	\$368	\$311	\$372	\$372	\$0	0.00
01.602.2620.214.3.00.0000.0	Workers Compensation	\$6,118	\$5,714	\$6,388	\$6,570	\$182	2.85
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,112	\$1,125	\$1,163	\$1,198	\$35	3.01
01.602.2620.222.3.00.0000.0	Retirement	\$34,765	\$36,728	\$38,446	\$38,384	(\$62)	(0.16)
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$26,096	\$25,597	\$27,248	\$28,025	\$777	2.85
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$615	\$396	\$615	\$616	\$1	0.16
01.602.2620.272.3.02.0000.0	Courses & Conferences	\$480	\$360	\$480	\$600	\$120	25.00
01.602.2620.290.3.02.0000.0	Uniforms	\$5,400	\$5,072	\$5,400	\$5,400	\$0	0.00
01.602.2620.420.3.02.0000.0	Water & Sewer	\$23,000	\$24,308	\$23,000	\$25,000	\$2,000	8.70
01.602.2620.515.3.02.0000.0	Travel	\$0	\$0	\$400	\$400	\$0	0.00
01.602.2620.610.3.02.5000.0	Custodial Equipment Repairs	\$2,000	\$451	\$2,000	\$2,000	\$0	0.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$26,500	\$26,458	\$26,500	\$26,500	\$0	0.00

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01.602.2620.651.3.02.0000.0	Propane Gas	\$2,800	\$2,440	\$2,800	\$2,800	\$0	0.00
01.602.2620.652.3.02.0000.0	Electricity	\$100,000	\$104,446	\$100,000	\$105,000	\$5,000	5.00
01.602.2620.653.3.02.0000.0	Heating Fuels	\$66,000	\$45,703	\$80,800	\$68,000	(\$12,800)	(15.84)
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$13,000	\$12,564	\$6,500	\$6,500	\$0	0.00
Function: Building Custodial - 2620		\$735,667	\$707,968	\$764,681	\$789,087	\$24,406	3.19
01.602.2630.431.3.02.0000.0	Trash Removal	\$11,000	\$8,901	\$12,000	\$12,000	\$0	0.00
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$120,000	\$121,194	\$126,000	\$126,000	\$0	0.00
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,600	\$74	\$1,500	\$1,500	\$0	0.00
01.602.2630.730.3.02.0000.0	Equipment	\$0	\$0	\$600	\$600	\$0	0.00
Function: Grounds Maintenance - 2630		\$132,600	\$130,169	\$140,100	\$140,100	\$0	0.00
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$42,000	\$31,216	\$42,000	\$42,000	\$0	0.00
Function: Student Transportation to & From - 2700		\$42,000	\$31,216	\$42,000	\$42,000	\$0	0.00
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$5,500	\$5,341	\$7,700	\$7,000	(\$700)	(9.09)
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$0	\$0	\$1,300	\$500	(\$800)	(61.54)
Function: SpEd Student Transportation - 2722		\$5,500	\$5,341	\$9,000	\$7,500	(\$1,500)	(16.67)
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$26,932	\$40,695	\$43,500	\$44,558	\$1,058	2.43
Function: Vocational Ed Transportation - 2723		\$26,932	\$40,695	\$43,500	\$44,558	\$1,058	2.43
01.602.2724.441.3.02.0000.0	Athletics Field	\$0	(\$613)	\$59,000	\$59,000	\$0	0.00
01.602.2724.513.3.02.0200.0	Unified Sports	\$4,660	\$1,206	\$1,440	\$1,645	\$205	14.24

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Definition: 18-19 Administrative Budget Building Module

Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.7600.0	Swim Team	\$2,190	\$2,341	\$2,113	\$3,110	\$997	47.18
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$6,490	\$2,555	\$2,970	\$2,828	(\$142)	(4.78)
01.602.2724.513.3.02.7800.0	Crew - Girls	\$13,800	\$5,441	\$3,062	\$4,215	\$1,153	37.66
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$10,870	\$2,498	\$5,655	\$6,462	\$807	14.27
01.602.2724.513.3.02.8100.0	Baseball	\$6,480	\$3,950	\$4,095	\$4,679	\$584	14.26
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$8,060	\$5,590	\$4,845	\$5,536	\$691	14.26
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$8,060	\$4,439	\$3,218	\$3,677	\$459	14.26
01.602.2724.513.3.02.8400.0	Field Hockey	\$6,730	\$2,468	\$3,330	\$3,805	\$475	14.26
01.602.2724.513.3.02.8500.0	Football	\$7,090	\$4,681	\$5,273	\$6,025	\$752	14.26
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$6,330	\$4,877	\$3,218	\$3,677	\$459	14.26
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$10,590	\$6,034	\$3,833	\$4,257	\$424	11.06
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$7,070	\$3,396	\$2,828	\$4,934	\$2,107	74.50
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$14,490	\$11,919	\$8,490	\$9,701	\$1,211	14.26
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$7,375	\$4,687	\$4,913	\$5,613	\$701	14.26
01.602.2724.513.3.02.9100.0	Track/Field/Winter/Sprng	\$4,075	\$2,903	\$1,553	\$2,057	\$504	32.45
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$2,635	\$1,316	\$1,815	\$4,050	\$2,235	123.14
01.602.2724.513.3.02.9400.0	Golf	\$0	\$2,740	\$2,262	\$2,605	\$343	15.16
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$0	\$3,632	\$1,988	\$2,029	\$41	2.06
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$6,125	\$5,338	\$1,860	\$2,125	\$265	14.25
01.602.2724.513.3.02.9700.0	Softball	\$3,445	\$1,654	\$2,610	\$2,485	(\$125)	(4.79)
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$14,880	\$12,947	\$30,290	\$30,966	\$676	2.23
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$7,620	\$1,990	\$4,583	\$7,353	\$2,770	60.44
Function: Athletic Trips - 2724		\$159,065	\$97,989	\$165,243	\$182,834	\$17,591	10.65

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Account	Description	2016-2017 Budget Adopted	2016-2017 Actual Expenditures	2017-2018 Budget Adopted	2018-2019 Proposed	Incr-Decr	Percent Diff
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fuel	\$1,500	(\$1,227)	\$1,500	\$1,500	\$0	0.00
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$200	\$0	\$0	\$200	\$200	0.00
01.602.2725.513.3.02.0500.0	English Field Trips	\$2,000	\$3,299	\$2,400	\$2,400	\$0	0.00
01.602.2725.513.3.02.0600.0	Foreign Lang. Field Trips	\$3,200	\$3,152	\$3,201	\$3,600	\$399	12.46
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$2,500	\$986	\$1,900	\$1,950	\$50	2.63
01.602.2725.513.3.02.1200.0	Music Field Trips	\$3,900	\$1,146	\$3,720	\$6,200	\$2,480	66.67
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$4,000	\$1,967	\$4,000	\$4,300	\$300	7.50
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$6,400	\$2,271	\$6,572	\$8,894	\$2,322	35.33
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$700	\$175	\$700	\$700	\$0	0.00
01.602.2725.730.3.02.0000.0	HHS Activity Bus Lease	\$10,500	\$11,491	\$11,710	\$11,491	(\$219)	(1.87)
Function: Field Trips - 2725		\$34,900	\$23,260	\$35,703	\$41,235	\$5,532	15.49
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$11,500	\$10,779	\$41,400	\$37,000	(\$4,400)	(10.63)
Function: Site Improvements - 4200		\$11,500	\$10,779	\$41,400	\$37,000	(\$4,400)	(10.63)
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$48,500	\$98,911	\$56,750	\$67,400	\$10,650	18.77
Function: Building Improvements - 4600		\$48,500	\$98,911	\$56,750	\$67,400	\$10,650	18.77
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$25,000	\$36,204	\$37,800	\$37,800	\$0	0.00
Function: Interfund Transfer - 5221		\$25,000	\$36,204	\$37,800	\$37,800	\$0	0.00
Lvl: HIGH SCHOOL - 3		\$13,123,218	\$13,019,152	\$13,719,680	\$14,033,530	\$313,850	2.29

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Grand Total:		\$25,375,264	\$24,928,139	\$26,004,777	\$26,500,161	\$495,384	1.90

End of Report