

Dresden School District

DRES Proposed Budget Report- Draft

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
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From Date: 7/1/2018

To Date: 12/14/2018

Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$17,509	\$16,975	\$18,000	\$18,000	\$0	0.00
01.602.1110.211.0.00.0000.0	Medical Insurance	\$216	\$0	\$0	\$0	\$0	0.00
01.602.1110.214.0.00.0000.0	Workers Compensation	\$50	\$44	\$111	\$57	(\$54)	(48.65)
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,340	\$1,299	\$1,377	\$765	(\$612)	(44.44)
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$29	\$14	\$29	\$17	(\$12)	(41.38)
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$7,263)	(\$7,121)	(\$7,600)	(\$8,000)	(\$400)	5.26
Function: Coordinator of Volunteers - 1110		\$11,881	\$11,211	\$11,917	\$10,839	(\$1,078)	(9.05)
01.602.1120.441.0.00.0000.0	Contracted Services	\$10,500	\$9,672	\$11,500	\$11,500	\$0	0.00
01.602.1120.610.0.00.0000.0	Supplies	\$0	\$0	\$100	\$0	(\$100)	(100.00)
01.602.1120.611.0.00.0000.0	Repair/Parts	\$500	\$360	\$500	\$500	\$0	0.00
01.602.1120.650.0.00.0000.0	Software	\$1,000	\$1,067	\$4,000	\$2,000	(\$2,000)	(50.00)
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$19,000	\$30,405	\$15,000	\$15,000	\$0	0.00
Function: Technology - 1120		\$31,000	\$41,505	\$31,100	\$29,000	(\$2,100)	(6.75)
01.602.2310.110.0.00.0000.0	Board Salaries	\$8,400	\$7,700	\$8,400	\$8,400	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$1,650	\$2,365	\$1,650	\$1,650	\$0	0.00
01.602.2310.111.0.01.0000.0	Board Clerk	\$500	\$0	\$500	\$500	\$0	0.00
01.602.2310.111.0.03.0000.0	Treasurer	\$2,436	\$2,473	\$2,436	\$2,436	\$0	0.00
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$0	\$200	\$200	\$0	0.00
01.602.2310.214.0.00.0000.0	Workers Compensation	\$51	\$45	\$51	\$19	(\$32)	(62.75)
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$1,009	\$959	\$1,045	\$1,009	(\$36)	(3.44)
01.602.2310.390.0.00.0000.0	Legal Fees	\$10,000	\$57,134	\$10,000	\$10,000	\$0	0.00

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01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$10,000	\$1,953	\$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	\$1,030	\$3,000	\$3,000	\$0	0.00
01.602.2310.810.0.00.0000.0	Institutional Dues	\$6,500	\$4,869	\$6,500	\$6,500	\$0	0.00
01.602.2310.890.0.00.0000.0	Board Expenses	\$4,000	\$5,677	\$4,000	\$4,000	\$0	0.00
Function: School Board Services - 2310		\$62,746	\$97,075	\$62,782	\$62,714	(\$68)	(0.11)
01.602.2320.351.0.00.0000.0	SAU Assessment	\$849,749	\$849,749	\$903,262	\$965,023	\$61,761	6.84
Function: Office of the Superintendent - 2320		\$849,749	\$849,749	\$903,262	\$965,023	\$61,761	6.84
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$1,988	\$2,265	\$2,335	\$2,435	\$100	4.28
Function: School Administration and Fringes - 2410		\$1,988	\$2,265	\$2,335	\$2,435	\$100	4.28
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$195,740	\$171,152	\$198,806	\$185,800	(\$13,006)	(6.54)
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$44,955	\$44,782	\$45,573	\$48,795	\$3,222	7.07
01.602.2610.116.0.00.0000.0	Director of Plant	\$85,935	\$85,935	\$86,488	\$87,353	\$865	1.00
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$20,000	\$19,249	\$20,000	\$20,000	\$0	0.00
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$1,948	\$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	\$51,373	\$74,313	\$52,111	\$76,871	\$24,760	47.51
01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,721	\$1,658	\$2,783	\$2,847	\$64	2.30
01.602.2610.213.0.00.0000.0	Life Insurance	\$385	\$510	\$385	\$731	\$346	89.87
01.602.2610.214.0.00.0000.0	Workers Compensation	\$4,353	\$3,830	\$4,411	\$658	(\$3,753)	(85.08)
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,054	\$1,284	\$1,068	\$1,065	(\$3)	(0.28)

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01.602.2610.220.0.00.0000.0	Annuities	\$5,236	\$0	\$5,282	\$5,446	\$164	3.10
01.602.2610.222.0.00.0000.0	Retirement	\$34,633	\$36,402	\$35,490	\$34,033	(\$1,457)	(4.11)
01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$26,823	\$18,873	\$27,147	\$26,465	(\$682)	(2.51)
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	\$195	\$408	\$153	(\$255)	(62.50)
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$3,500	\$3,746	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$3,200	\$1,935	\$3,000	\$3,000	\$0	0.00
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$400	\$76	\$400	\$400	\$0	0.00
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$61,000	\$69,602	\$71,102	\$54,238	(\$16,864)	(23.72)
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$900	\$851	\$900	\$1,000	\$100	11.11
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,300	\$687	\$1,300	\$1,200	(\$100)	(7.69)
01.602.2610.730.0.00.0000.0	B&G Equipment	\$1,000	\$594	\$1,000	\$1,000	\$0	0.00
01.602.2610.900.0.00.0000.0	Salary Rcvbl District Wide	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	\$0	0.00
Function: Building Maintenance - 2610		\$517,750	\$497,622	\$531,988	\$525,389	(\$6,599)	(1.24)
01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$12,348	\$12,348	\$9,625	\$6,875	(\$2,750)	(28.57)
01.602.5100.830.0.00.0200.0	Construction Project	\$1,361,558	\$1,361,558	\$1,429,370	\$1,557,271	\$127,901	8.95
01.602.5100.830.0.00.0400.0	RMS Lighting Project Interest	\$6,325	\$6,325	\$4,845	\$3,300	(\$1,545)	(31.89)
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$132,923	\$132,923	\$140,919	\$148,420	\$7,501	5.32
01.602.5100.830.0.00.3100.0	Athl Field 2007	\$72,608	\$72,608	\$67,281	\$71,988	\$4,707	7.00
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	\$1,524,407	\$1,524,407	\$1,453,720	\$1,387,097	(\$66,623)	(4.58)
01.602.5100.910.0.00.0400.0	RMS Lighting Project Principa	\$33,408	\$33,408	\$34,888	\$36,434	\$1,546	4.43
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$172,346	\$172,346	\$165,481	\$158,643	(\$6,838)	(4.13)

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01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$121,898	\$121,898	\$116,275	\$111,169	(\$5,106)	(4.39)
Function: Debt Service - 5100		\$3,492,821	\$3,492,821	\$3,477,404	\$3,536,197	\$58,793	1.69
Lvl: DISTRICT WIDE - 0		\$4,967,935	\$4,992,247	\$5,020,788	\$5,131,597	\$110,809	2.21

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01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,444,520	\$2,384,095	\$2,515,105	\$2,371,301	(\$143,804)	(5.72)
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$110,336	\$87,465	\$88,386	\$88,867	\$481	0.54
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$30,000	\$34,513	\$30,000	\$30,000	\$0	0.00
01.602.1100.115.1.00.0000.0	RMS Tutor	\$1,000	\$7,344	\$9,957	\$9,957	\$0	0.00
01.602.1100.211.1.00.0000.0	Medical Insurance	\$494,046	\$448,299	\$480,023	\$486,508	\$6,485	1.35
01.602.1100.212.1.00.0000.0	Dental Insurance	\$17,256	\$15,179	\$16,994	\$17,956	\$962	5.66
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,860	\$4,712	\$3,999	\$3,813	(\$186)	(4.65)
01.602.1100.214.1.00.0000.0	Workers Compensation	\$8,133	\$7,157	\$8,669	\$8,370	(\$299)	(3.45)
01.602.1100.215.1.00.0000.0	Disability Insurance	\$8,687	\$9,279	\$8,852	\$9,595	\$743	8.39
01.602.1100.220.1.00.0000.0	Annuities	\$58,618	\$52,491	\$58,244	\$55,468	(\$2,776)	(4.77)
01.602.1100.222.1.00.0000.0	Retirement	\$179,067	\$183,024	\$186,339	\$190,442	\$4,103	2.20
01.602.1100.230.1.00.0000.0	FICA	\$197,818	\$190,897	\$202,224	\$191,260	(\$10,964)	(5.42)
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$2,508	\$1,201	\$2,597	\$941	(\$1,656)	(63.77)
01.602.1100.370.1.01.0000.0	RMS Test Scoring/Evals	\$3,517	\$455	\$4,374	\$2,817	(\$1,557)	(35.60)
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	\$1,746	\$1,980	\$2,280	\$300	15.15
01.602.1100.441.1.01.1800.0	General Cont. Services	\$1,885	\$1,851	\$800	\$800	\$0	0.00
01.602.1100.441.1.01.5400.0	Science Cont. Services	\$0	\$0	\$500	\$500	\$0	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$21,620	\$19,248	\$15,264	\$15,200	(\$64)	(0.42)
01.602.1100.610.1.01.0000.0	504 - Supplies	\$1,350	\$794	\$350	\$350	\$0	0.00
01.602.1100.610.1.01.0100.0	Academic Support Supplies	\$60	\$59	\$150	\$150	\$0	0.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$4,075	\$4,024	\$3,400	\$3,400	\$0	0.00
01.602.1100.610.1.01.0500.0	World Language Supplies	\$1,786	\$1,780	\$731	\$2,675	\$1,944	265.94

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01.602.1100.610.1.01.0700.0	French - 8th Grade Supplies	\$366	\$366	\$2,444	\$0	(\$2,444)	(100.00)
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$360	\$355	\$400	\$400	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$6,000	\$5,076	\$6,000	\$6,000	\$0	0.00
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$4,000	\$3,712	\$4,000	\$4,000	\$0	0.00
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,385	\$4,225	\$4,560	\$4,560	\$0	0.00
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$1,500	\$694	\$2,000	\$2,000	\$0	0.00
01.602.1100.610.1.01.2300.0	Reading Supplies	\$340	\$331	\$400	\$0	(\$400)	(100.00)
01.602.1100.610.1.01.2400.0	Spanish - 7th Gr Supplies	\$3,213	\$2,900	\$3,442	\$0	(\$3,442)	(100.00)
01.602.1100.610.1.01.2500.0	Spainsh - 8th Gr Supplies	\$1,628	\$1,596	\$1,144	\$0	(\$1,144)	(100.00)
01.602.1100.610.1.01.3900.0	Comp Lit - 6th Gr Supplies	\$150	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$1,240	\$1,221	\$3,140	\$1,630	(\$1,510)	(48.09)
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$1,008	\$1,012	\$1,100	\$1,100	\$0	0.00
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$660	\$686	\$500	\$375	(\$125)	(25.00)
01.602.1100.610.1.01.4500.0	English - Drama Supplies	\$750	\$744	\$750	\$750	\$0	0.00
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$800	\$794	\$900	\$900	\$0	0.00
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$850	\$847	\$930	\$900	(\$30)	(3.23)
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$1,730	\$1,212	\$2,000	\$1,600	(\$400)	(20.00)
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$765	\$658	\$810	\$870	\$60	7.41
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$930	\$928	\$930	\$840	(\$90)	(9.68)
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$510	\$27	\$510	\$360	(\$150)	(29.41)
01.602.1100.610.1.01.5400.0	Science 7th Grade Supplies	\$1,790	\$1,419	\$1,720	\$1,305	(\$415)	(24.13)
01.602.1100.610.1.01.5500.0	Science 8th Grade Supplies	\$2,785	\$2,666	\$1,395	\$1,260	(\$135)	(9.68)
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$765	\$778	\$765	\$585	(\$180)	(23.53)

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01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$2,445	\$2,444	\$2,550	\$2,550	\$0	0.00
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$5,975	\$4,216	\$7,075	\$4,535	(\$2,540)	(35.90)
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$135	\$135	\$200	\$200	\$0	0.00
01.602.1100.611.1.01.0800.0	PE Maint.	\$50	\$50	\$400	\$400	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$700	\$0	\$600	\$600	\$0	0.00
01.602.1100.611.1.01.5400.0	Science 7th Maint.	\$0	\$0	\$0	\$460	\$460	0.00
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$145	\$144	\$145	\$145	\$0	0.00
01.602.1100.630.1.01.0500.0	World Language Textbooks	\$0	\$0	\$345	\$3,714	\$3,369	976.52
01.602.1100.630.1.01.0700.0	French 8th Gr Textbooks	\$1,425	\$1,428	\$400	\$0	(\$400)	(100.00)
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$200	\$169	\$150	\$150	\$0	0.00
01.602.1100.630.1.01.1800.0	General School Textbooks	\$15,000	\$8,077	\$15,000	\$15,000	\$0	0.00
01.602.1100.630.1.01.2300.0	Reading Textbooks	\$600	\$578	\$600	\$0	(\$600)	(100.00)
01.602.1100.630.1.01.2400.0	Spanish 7th Gr Textbooks	\$0	(\$10)	\$745	\$0	(\$745)	(100.00)
01.602.1100.630.1.01.2500.0	Spanish 8th Gr Textbooks	\$300	\$298	\$345	\$0	(\$345)	(100.00)
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$2,400	\$1,583	\$500	\$750	\$250	50.00
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,356	\$1,351	\$1,500	\$1,500	\$0	0.00
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$265	\$260	\$500	\$375	(\$125)	(25.00)
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$300	\$292	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$445	\$444	\$550	\$475	(\$75)	(13.64)
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$730	\$723	\$675	\$100	(\$575)	(85.19)
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$500	\$500	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$0	\$0	\$140	\$0	(\$140)	(100.00)
01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$500	\$462	\$250	\$50	(\$200)	(80.00)

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01.602.1100.730.1.01.0000.0	Art Equipment	\$15	\$14	\$350	\$350	\$0	0.00
01.602.1100.730.1.01.0800.0	Physical Ed Equipment	\$3,600	\$3,606	\$3,500	\$3,500	\$0	0.00
01.602.1100.730.1.01.1200.0	Music Equipment	\$1,430	\$1,406	\$5,600	\$5,175	(\$425)	(7.59)
01.602.1100.730.1.01.1800.0	General School Equipment	\$22,270	\$17,297	\$17,000	\$18,000	\$1,000	5.88
01.602.1100.730.1.01.2300.0	Reading Equipment	\$210	\$200	\$150	\$0	(\$150)	(100.00)
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$1,000	\$995	\$750	\$1,000	\$250	33.33
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$700	\$700	\$700	\$700	\$0	0.00
01.602.1100.730.1.01.5300.0	6th Gr Science Equip.	\$250	\$263	\$250	\$250	\$0	0.00
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$1,120	\$1,154	\$550	\$550	\$0	0.00
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$15	\$15	\$1,000	\$1,500	\$500	50.00
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$165	\$165	\$100	\$100	\$0	0.00
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$315	\$315	\$250	\$250	\$0	0.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$495	\$415	\$500	\$565	\$65	13.00
Function: Instructional - 1100		\$3,694,368	\$3,538,217	\$3,743,913	\$3,586,794	(\$157,119)	(4.20)
01.602.1120.112.1.00.0000.0	Computer Technician	\$56,292	\$57,155	\$57,274	\$54,119	(\$3,155)	(5.51)
01.602.1120.211.1.00.0000.0	Medical Insurance	\$9,284	\$9,092	\$9,092	\$20,226	\$11,134	122.46
01.602.1120.212.1.00.0000.0	Dental Insurance	\$544	\$544	\$544	\$569	\$25	4.60
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$146	\$93	\$93	\$0	0.00
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$177	\$156	\$180	\$150	(\$30)	(16.67)
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$191	\$219	\$0	\$211	\$211	0.00
01.602.1120.216.1.00.0000.0	Disability Insurance	\$0	\$0	\$195	\$0	(\$195)	(100.00)
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	\$6,288	\$6,721	\$6,472	\$6,045	(\$427)	(6.60)

Dresden School District

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Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1120.230.1.00.0000.0	Social Security	\$4,306	\$4,340	\$4,381	\$4,140	(\$241)	(5.50)
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$56	\$27	\$56	\$21	(\$35)	(62.50)
01.602.1120.270.1.00.0000.0	Staff Development	\$0	\$0	\$5,000	\$4,000	(\$1,000)	(20.00)
01.602.1120.441.1.01.0000.0	Contracted Services	\$1,135	\$1,134	\$1,000	\$8,000	\$7,000	700.00
01.602.1120.441.1.01.4100.0	On-Line Services	\$29,344	\$30,347	\$38,430	\$34,363	(\$4,067)	(10.58)
01.602.1120.521.1.01.0000.0	RMS Self Insurance	\$2,130	\$2,129	\$2,000	\$2,000	\$0	0.00
01.602.1120.610.1.01.0000.0	Supplies	\$9,215	\$9,086	\$7,000	\$7,000	\$0	0.00
01.602.1120.611.1.01.0000.0	Repairs & Parts	\$2,000	\$1,792	\$1,000	\$1,000	\$0	0.00
01.602.1120.631.1.01.0000.0	Software	\$800	\$764	\$5,050	\$5,700	\$650	12.87
01.602.1120.730.1.01.0000.0	Equipment	\$74,162	\$73,987	\$54,481	\$54,881	\$400	0.73
Function: Technology - 1120		\$196,017	\$199,731	\$192,248	\$202,518	\$10,270	5.34
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$493,429	\$478,209	\$503,579	\$501,225	(\$2,354)	(0.47)
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$50,477	\$50,206	\$53,484	\$51,360	(\$2,124)	(3.97)
01.602.1200.110.1.00.0200.0	PT Teacher	\$9,144	\$0	\$9,862	\$0	(\$9,862)	(100.00)
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$322,725	\$359,709	\$374,256	\$413,497	\$39,241	10.49
01.602.1200.112.1.01.0000.0	Ed-Assists Gr. 6 Ray Stdnts	\$0	\$448	\$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	\$0	\$564	\$0	\$9,862	\$9,862	0.00
01.602.1200.211.1.00.0000.0	Medical Insurance	\$356,658	\$356,189	\$347,184	\$368,005	\$20,821	6.00
01.602.1200.212.1.00.0000.0	Dental Insurance	\$11,537	\$10,787	\$11,802	\$12,529	\$727	6.16
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,488	\$2,105	\$1,535	\$1,581	\$46	3.00
01.602.1200.214.1.00.0000.0	Workers Compensation	\$3,057	\$2,690	\$3,639	\$3,297	(\$342)	(9.40)
01.602.1200.215.1.00.0000.0	Disability Insurance	\$3,245	\$3,837	\$3,464	\$4,109	\$645	18.62

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Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.220.1.00.0000.0	Annuities	\$16,827	\$13,048	\$13,513	\$13,420	(\$93)	(0.69)
01.602.1200.222.1.00.0000.0	Retirement	\$91,917	\$100,927	\$105,917	\$111,234	\$5,317	5.02
01.602.1200.230.1.00.0000.0	FICA	\$74,368	\$73,642	\$79,372	\$82,031	\$2,659	3.35
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$1,308	\$626	\$1,420	\$554	(\$866)	(60.99)
01.602.1200.390.1.01.0000.0	Psychological Services - NH	\$3,600	\$0	\$3,600	\$3,600	\$0	0.00
01.602.1200.390.1.01.0001.0	Psychological Services - VT	\$1,800	\$0	\$1,800	\$1,800	\$0	0.00
01.602.1200.390.1.01.0200.0	Speech Therapy - NH	\$0	\$0	\$0	\$7,500	\$7,500	0.00
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$26,500	\$17,474	\$25,500	\$23,000	(\$2,500)	(9.80)
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$2,000	\$644	\$1,500	\$10,500	\$9,000	600.00
01.602.1200.390.1.01.0400.0	Other Services - NH	\$22,370	\$5,180	\$22,500	\$11,500	(\$11,000)	(48.89)
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00
01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$5	\$0	\$135	\$150	\$15	11.11
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$3,015	\$2,765	\$2,980	\$3,480	\$500	16.78
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$300	\$314	\$300	\$1,000	\$700	233.33
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$155	\$161	\$125	\$150	\$25	20.00
01.602.1200.610.1.01.2300.0	Reading Supplies	\$0	\$0	\$0	\$300	\$300	0.00
01.602.1200.630.1.01.0000.0	Learning Speclst Textbooks	\$1,055	\$711	\$1,100	\$1,300	\$200	18.18
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$200	\$183	\$200	\$200	\$0	0.00
01.602.1200.630.1.01.2300.0	Reading Textbooks	\$0	\$0	\$0	\$370	\$370	0.00
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$715	\$269	\$450	\$400	(\$50)	(11.11)
01.602.1200.730.1.01.0000.0	General Equipment	\$730	\$758	\$0	\$900	\$900	0.00
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$0	\$0	\$135	\$150	\$15	11.11
01.602.1200.730.1.01.2300.0	Reading Equipment	\$0	\$0	\$0	\$150	\$150	0.00
Function: Special Education - 1200		\$1,500,825	\$1,481,445	\$1,571,552	\$1,641,354	\$69,802	4.44

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**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$8,400	\$1,526	\$8,400	\$8,000	(\$400)	(4.76)
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$2,500	\$498	\$2,500	\$2,000	(\$500)	(20.00)
01.602.1240.222.1.00.0000.0	NH Retirement	\$0	\$230	\$0	\$285	\$285	0.00
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$0	\$155	\$720	\$765	\$45	6.25
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$1,500	\$1,188	\$1,500	\$1,440	(\$60)	(4.00)
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$400	\$396	\$400	\$600	\$200	50.00
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$500	\$0	\$500	\$3,200	\$2,700	540.00
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$200	\$0	\$200	\$500	\$300	150.00
01.602.1240.610.1.01.0700.0	ESY Supplies - NH	\$0	\$0	\$0	\$375	\$375	0.00
01.602.1240.610.1.01.0700.1	ESY Supplies - VT	\$0	\$0	\$0	\$125	\$125	0.00
Function: Extended Year Program SpEd - 1240		\$13,500	\$3,993	\$14,220	\$17,290	\$3,070	21.59
01.602.1260.630.1.00.0000.0	English Second Language Te	\$190	\$184	\$100	\$200	\$100	100.00
Function: ESL - 1260		\$190	\$184	\$100	\$200	\$100	100.00
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$19,800	\$17,795	\$21,750	\$22,000	\$250	1.15
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,400	\$9,400	\$9,400	\$9,891	\$491	5.22
01.602.1420.211.1.00.0000.0	Medical Insurance	\$0	\$304	\$0	\$0	\$0	0.00
01.602.1420.212.1.00.0000.0	Dental Insurance	\$0	\$7	\$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	\$81	\$98	\$88	(\$10)	(10.20)
01.602.1420.215.1.00.0000.0	Disability Insurance	\$0	\$4	\$0	\$0	\$0	0.00
01.602.1420.222.1.00.0000.0	Retirement	\$0	\$1,152	\$0	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$2,234	\$2,045	\$2,383	\$2,440	\$57	2.39

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**2019-20
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Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$94	\$45	\$94	\$36	(\$58)	(61.70)
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$5,775	\$4,799	\$5,825	\$6,000	\$175	3.00
Function: Co-Curricular - 1420		\$37,395	\$35,634	\$39,550	\$40,455	\$905	2.29
01.602.2120.110.1.00.0000.0	Guidance Salaries	\$157,340	\$155,543	\$167,256	\$164,493	(\$2,763)	(1.65)
01.602.2120.211.1.00.0000.0	Medical Insurance	\$42,312	\$48,628	\$48,111	\$53,496	\$5,385	11.19
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,088	\$1,088	\$1,113	\$1,139	\$26	2.34
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	\$495	\$436	\$526	\$456	(\$70)	(13.31)
01.602.2120.215.1.00.0000.0	Disability Insurance	\$535	\$601	\$569	\$642	\$73	12.83
01.602.2120.220.1.00.0000.0	Annuities	\$2,162	\$1,411	\$1,626	\$4,119	\$2,493	153.32
01.602.2120.222.1.00.0000.0	Retirement	\$13,361	\$14,735	\$15,009	\$15,443	\$434	2.89
01.602.2120.230.1.00.0000.0	FICA	\$12,036	\$11,593	\$12,795	\$12,584	(\$211)	(1.65)
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$125	\$60	\$126	\$47	(\$79)	(62.70)
01.602.2120.610.1.01.0000.0	Guidance Supplies	\$530	\$495	\$300	\$300	\$0	0.00
01.602.2120.630.1.01.0000.0	Guidance Textbooks	\$70	\$69	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$230,240	\$235,000	\$247,917	\$253,205	\$5,288	2.13
01.602.2134.110.1.00.0000.0	Nurse Salary	\$60,068	\$60,368	\$61,424	\$61,424	\$0	0.00
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$5,051	\$4,513	\$4,840	\$4,942	\$102	2.11
01.602.2134.211.1.00.0000.0	Medical Insurance	\$24,564	\$24,314	\$24,055	\$24,611	\$556	2.31
01.602.2134.212.1.00.0000.0	Dental Insurance	\$544	\$544	\$557	\$569	\$12	2.15
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$172	\$93	\$93	\$0	0.00
01.602.2134.214.1.00.0000.0	Workers Compensation	\$205	\$180	\$208	\$184	(\$24)	(11.54)

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01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$236	\$100	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,802	\$1,760	\$1,228	\$1,228	\$0	0.00
01.602.2134.222.1.00.0000.0	Retirement	\$9,977	\$10,480	\$11,173	\$11,485	\$312	2.79
01.602.2134.230.1.00.0000.0	FICA	\$4,982	\$4,744	\$5,069	\$5,077	\$8	0.16
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$76	\$36	\$75	\$28	(\$47)	(62.67)
01.602.2134.330.1.01.0000.0	Physician	\$1,385	\$1,385	\$500	\$1,500	\$1,000	200.00
01.602.2134.441.1.01.0000.0	Nursing Maintenance	\$465	\$354	\$400	\$400	\$0	0.00
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$2,500	\$2,407	\$2,500	\$2,500	\$0	0.00
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$100	\$99	\$100	\$100	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$105	\$105	\$125	\$125	\$0	0.00
Function: Health Services - 2134		\$112,017	\$111,697	\$112,447	\$114,366	\$1,919	1.71
01.602.2212.312.1.01.0000.0	Curriculum Development	\$4,000	\$1,741	\$4,000	\$2,000	(\$2,000)	(50.00)
Function: Curriculum Development - 2212		\$4,000	\$1,741	\$4,000	\$2,000	(\$2,000)	(50.00)
01.602.2213.114.1.00.0000.0	SDC- Subs Teachers	\$1,500	\$0	\$0	\$0	\$0	0.00
01.602.2213.215.1.00.0000.0	Long Term Disability	\$35	\$0	\$0	\$0	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$115	\$0	\$0	\$0	\$0	0.00
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$34,144	\$32,184	\$34,144	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$6,285	\$4,500	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$7,964	\$8,000	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$6,000	\$3,717	\$6,000	\$6,000	\$0	0.00
01.602.2213.247.1.01.0000.0	K-12 Curriculum Stipends	\$3,600	\$5,000	\$3,600	\$0	(\$3,600)	(100.00)
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	\$3	\$0	\$0	\$0	0.00
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$9,440	\$6,113	\$9,440	\$9,440	\$0	0.00
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$1,400	\$1,500	\$1,425	\$1,419	(\$6)	(0.42)
Function: Staff Development - 2213		\$70,240	\$64,766	\$68,609	\$65,003	(\$3,606)	(5.26)
01.602.2221.110.1.00.0000.0	Media Salaries	\$74,679	\$75,758	\$78,565	\$75,986	(\$2,579)	(3.28)
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$27,060	\$3,752	\$27,533	\$27,533	\$0	0.00
01.602.2221.211.1.00.0000.0	Medical Insurance	\$42,503	\$24,297	\$48,628	\$54,072	\$5,444	11.20
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,088	\$544	\$1,113	\$1,139	\$26	2.34
01.602.2221.213.1.00.0000.0	Life Insurance	\$140	\$172	\$140	\$140	\$0	0.00
01.602.2221.214.1.00.0000.0	Workers Compensation	\$320	\$282	\$334	\$287	(\$47)	(14.07)
01.602.2221.215.1.00.0000.0	Disability Insurance	\$346	\$287	\$361	\$404	\$43	11.91
01.602.2221.220.1.00.0000.0	Annuities	\$0	\$1,470	\$1,571	\$1,520	(\$51)	(3.25)
01.602.2221.222.1.00.0000.0	Retirement	\$3,023	\$47	\$3,111	\$3,075	(\$36)	(1.16)
01.602.2221.230.1.00.0000.0	FICA	\$7,783	\$5,838	\$8,116	\$7,919	(\$197)	(2.43)
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$117	\$56	\$117	\$44	(\$73)	(62.39)
01.602.2221.590.1.01.0000.0	Video Purchases	\$440	\$438	\$500	\$500	\$0	0.00
01.602.2221.610.1.01.0000.0	Media Supplies	\$2,620	\$2,617	\$3,000	\$3,000	\$0	0.00
01.602.2221.630.1.01.0000.0	Books & Magazines	\$19,920	\$19,914	\$19,300	\$19,300	\$0	0.00
01.602.2221.631.1.01.0100.0	On-Line Subscriptions	\$5,820	\$5,818	\$7,100	\$7,100	\$0	0.00
01.602.2221.730.1.01.0000.0	Media Equipment	\$3,150	\$3,149	\$3,000	\$3,000	\$0	0.00
Function: Media Administration - 2221		\$189,009	\$144,438	\$202,489	\$205,019	\$2,530	1.25
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$193,372	\$193,297	\$196,756	\$198,725	\$1,969	1.00

Dresden School District

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Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$59,716	\$59,489	\$60,529	\$61,598	\$1,069	1.77
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$74,285	\$67,112	\$70,487	\$75,651	\$5,164	7.33
01.602.2410.200.1.00.0001.0	Retiree Wages	\$22,697	\$13,910	\$13,910	\$13,910	\$0	0.00
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$101,409	\$100,844	\$124,815	\$100,408	(\$24,407)	(19.55)
01.602.2410.211.1.01.0200.0	Health Insurance - Deductible	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$2,993	\$2,177	\$3,618	\$3,132	(\$486)	(13.43)
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$279	\$751	\$233	\$233	\$0	0.00
01.602.2410.214.1.00.0000.0	Workers Compensation	\$1,030	\$906	\$1,221	\$932	(\$289)	(23.67)
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,100	\$1,234	\$1,307	\$1,292	(\$15)	(1.15)
01.602.2410.220.1.00.0000.0	RMS Annuities	\$7,735	\$10,099	\$7,870	\$7,949	\$79	1.00
01.602.2410.222.1.00.0000.0	RMS Retirement	\$45,269	\$47,842	\$55,683	\$50,704	(\$4,979)	(8.94)
01.602.2410.230.1.00.0000.0	RMS FICA	\$25,044	\$23,445	\$29,705	\$25,702	(\$4,003)	(13.48)
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$1,736	\$1,064	\$1,064	\$0	(\$1,064)	(100.00)
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$345	\$165	\$403	\$131	(\$272)	(67.49)
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$100	\$104	\$100	\$250	\$150	150.00
01.602.2410.340.1.01.0000.0	Pre-Employment Costs	\$2,000	\$673	\$2,000	\$2,000	\$0	0.00
01.602.2410.390.1.01.0000.0	Answering Service	\$840	\$2,501	\$840	\$4,500	\$3,660	435.71
01.602.2410.391.1.01.0000.0	Assemblies	\$0	\$0	\$5,000	\$5,000	\$0	0.00
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$1,000	\$855	\$1,500	\$1,500	\$0	0.00
01.602.2410.515.1.01.0000.0	Administrative Travel	\$2,000	\$523	\$2,000	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative SDC	\$4,000	\$1,210	\$4,000	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$6,500	\$6,819	\$6,500	\$7,100	\$600	9.23
01.602.2410.532.1.01.0000.0	Postage	\$3,000	\$2,358	\$3,000	\$3,000	\$0	0.00
01.602.2410.550.1.01.0000.0	Printing	\$3,000	\$1,241	\$3,000	\$2,000	(\$1,000)	(33.33)

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Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.610.1.01.0000.0	Office Supplies	\$3,000	\$2,212	\$3,000	\$3,000	\$0	0.00
01.602.2410.615.1.01.0000.0	Graduation Expense	\$600	\$502	\$600	\$600	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$800	\$689	\$800	\$800	\$0	0.00
Function: School Administration and Fringes - 2410		\$588,850	\$542,023	\$624,941	\$601,117	(\$23,824)	(3.81)
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$1,500	\$1,262	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.1.01.5200.0	Service Contracts	\$22,395	\$21,414	\$31,080	\$31,825	\$745	2.40
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$22,355	\$7,855	\$20,000	\$22,000	\$2,000	10.00
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$1,000	\$1,104	\$1,000	\$1,000	\$0	0.00
01.602.2610.610.1.01.0000.0	Repair Materials	\$10,000	\$5,587	\$10,000	\$10,500	\$500	5.00
Function: Building Maintenance - 2610		\$57,250	\$37,221	\$63,580	\$66,825	\$3,245	5.10
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$215,490	\$214,943	\$218,442	\$217,785	(\$657)	(0.30)
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$9,244	\$8,000	\$8,000	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$44,988	\$44,882	\$44,510	\$56,440	\$11,930	26.80
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,177	\$2,162	\$2,227	\$2,278	\$51	2.29
01.602.2620.213.1.00.0000.0	Life Insurance	\$186	\$213	\$186	\$186	\$0	0.00
01.602.2620.214.1.00.0000.0	Workers Compensation	\$4,008	\$3,527	\$4,061	\$3,446	(\$615)	(15.14)
01.602.2620.215.1.00.0000.0	Disability Insurance	\$733	\$820	\$743	\$849	\$106	14.27
01.602.2620.222.1.00.0000.0	Retirement	\$21,858	\$23,127	\$22,334	\$21,951	(\$383)	(1.71)
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$17,097	\$17,018	\$17,323	\$16,661	(\$662)	(3.82)
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$312	\$149	\$312	\$105	(\$207)	(66.35)
01.602.2620.272.1.01.0000.0	Courses & Confernces	\$200	\$190	\$400	\$400	\$0	0.00
01.602.2620.290.1.01.0000.0	Uniforms	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00

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**2019-20
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Budget**

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01.602.2620.420.1.01.0000.0	Water & Sewer	\$9,600	\$9,631	\$9,600	\$9,600	\$0	0.00
01.602.2620.440.1.01.0000.0	Lease Payment	\$25,000	\$0	\$0	\$0	\$0	0.00
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$1,000	\$996	\$1,000	\$1,500	\$500	50.00
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$12,000	\$8,195	\$12,000	\$13,000	\$1,000	8.33
01.602.2620.651.1.01.0000.0	Propane Gas	\$1,700	\$1,008	\$1,700	\$1,700	\$0	0.00
01.602.2620.652.1.01.0000.0	Electricity	\$40,435	\$40,222	\$46,000	\$47,000	\$1,000	2.17
01.602.2620.653.1.01.0000.0	Heating Fuels	\$24,500	\$15,712	\$24,500	\$25,000	\$500	2.04
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$1,000	\$944	\$3,000	\$3,000	\$0	0.00
Function: Building Custodial - 2620		\$432,784	\$395,483	\$418,838	\$431,401	\$12,563	3.00
01.602.2630.431.1.01.0000.0	Trash Removal	\$9,415	\$9,184	\$8,000	\$10,000	\$2,000	25.00
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$36,750	\$34,688	\$36,750	\$37,350	\$600	1.63
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$500	\$210	\$500	\$250	(\$250)	(50.00)
Function: Grounds Maintenance - 2630		\$46,665	\$44,083	\$45,250	\$47,600	\$2,350	5.19
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$9,190	\$8,473	\$9,200	\$9,500	\$300	3.26
Function: Student Transportation to & From - 2700		\$9,190	\$8,473	\$9,200	\$9,500	\$300	3.26
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
Function: SpEd Student Transportation - 2722		\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$680	\$591	\$880	\$1,080	\$200	22.73
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$0	\$0	\$2,244	\$3,804	\$1,560	69.52
01.602.2725.513.1.01.1200.0	Music Field Trips	\$654	\$707	\$2,380	\$2,380	\$0	0.00

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**2019-20
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Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$10,258	\$8,237	\$10,000	\$12,600	\$2,600	26.00
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$280	\$279	\$500	\$500	\$0	0.00
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$0	\$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		\$12,872	\$10,814	\$17,104	\$21,464	\$4,360	25.49
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$10,000	\$7,450	\$13,000	\$45,000	\$32,000	246.15
Function: Site Improvements - 4200		\$10,000	\$7,450	\$13,000	\$45,000	\$32,000	246.15
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$42,750	\$20,277	\$30,885	\$76,500	\$45,615	147.69
Function: Building Improvements - 4600		\$42,750	\$20,277	\$30,885	\$76,500	\$45,615	147.69
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$25,000	\$12,626	\$25,000	\$25,000	\$0	0.00
01.602.5221.000.1.01.0000.0	Transfer RMS Cafe Loss	\$0	\$7,982	\$0	\$0	\$0	0.00
Function: Interfund Transfer - 5221		\$25,000	\$20,608	\$25,000	\$25,000	\$0	0.00
Lvl: ELEMENTARY - 1		\$7,274,162	\$6,903,278	\$7,445,843	\$7,452,611	\$6,768	0.09

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Budget**

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01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,320,337	\$4,392,762	\$4,551,322	\$4,681,074	\$129,752	2.85
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$254,604	\$250,909	\$189,863	\$229,820	\$39,957	21.05
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$42,366	\$28,500	\$28,500	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Tutor	\$0	\$467	\$10,000	\$20,000	\$10,000	100.00
01.602.1100.115.3.00.0300.0	HHS 504 Tutor	\$520	\$0	\$0	\$0	\$0	0.00
01.602.1100.150.3.00.0000.0	HHS Sabbatical Salary	\$56,292	\$61,703	\$62,783	\$0	(\$62,783)	(100.00)
01.602.1100.211.3.00.0000.0	Medical Insurance	\$963,932	\$1,000,606	\$971,130	\$1,057,424	\$86,294	8.89
01.602.1100.212.3.00.0000.0	Dental Insurance	\$30,459	\$31,947	\$31,536	\$33,514	\$1,978	6.27
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,315	\$8,749	\$6,408	\$6,687	\$279	4.35
01.602.1100.214.3.00.0000.0	Workers Compensation	\$14,659	\$12,899	\$15,230	\$13,762	(\$1,468)	(9.64)
01.602.1100.215.3.00.0000.0	Disability Insurance	\$15,690	\$18,000	\$16,307	\$19,117	\$2,810	17.23
01.602.1100.220.3.00.0000.0	Annuities	\$110,095	\$105,897	\$113,115	\$114,659	\$1,544	1.36
01.602.1100.222.3.00.0000.0	Retirement	\$242,509	\$294,649	\$290,062	\$242,816	(\$47,246)	(16.29)
01.602.1100.230.3.00.0000.0	FICA	\$356,674	\$357,256	\$370,449	\$379,394	\$8,945	2.41
01.602.1100.260.3.00.0000.0	Unemployment Compensator	\$4,212	\$2,017	\$4,253	\$1,685	(\$2,568)	(60.38)
01.602.1100.293.3.02.0200.0	Art - Public Relations	\$0	\$0	\$0	\$250	\$250	0.00
01.602.1100.293.3.02.0500.0	Public Relations - English	\$900	\$515	\$900	\$900	\$0	0.00
01.602.1100.293.3.02.0600.0	Public Relations - Foreign Lan	\$1,475	\$1,455	\$1,400	\$1,400	\$0	0.00
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$635	\$635	\$635	\$725	\$90	14.17
01.602.1100.293.3.02.1800.0	Public Relations - General Te	\$4,350	\$3,239	\$3,100	\$3,100	\$0	0.00
01.602.1100.293.3.02.2300.0	Personalized Learning Plan P	\$0	\$0	\$510	\$260	(\$250)	(49.02)
01.602.1100.370.3.02.0000.0	Test Scoring/Eval Guid	\$540	\$2,052	\$0	\$0	\$0	0.00
01.602.1100.370.3.02.0500.0	Test Scoring/Eval Eng	\$500	\$0	\$0	\$0	\$0	0.00

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01.602.1100.370.3.02.0600.0	Test Scoring/Eval F.Lang	\$1,850	\$1,846	\$2,500	\$2,500	\$0	0.00
01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$500	\$0	\$0	\$0	\$0	0.00
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$100	\$93	\$100	\$100	\$0	0.00
01.602.1100.370.3.02.2300.0	Personalized Learning Plan T	\$0	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,300	\$1,300	\$1,300	\$1,300	\$0	0.00
01.602.1100.391.3.02.0600.0	Outside Speakers F. Lang	\$825	\$825	\$100	\$100	\$0	0.00
01.602.1100.391.3.02.0800.0	Outside Speakers - Physical E	\$2,000	\$1,640	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.0900.0	Outside Speakers - Health	\$600	\$600	\$1,200	\$1,000	(\$200)	(16.67)
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$1,125	\$1,118	\$1,125	\$1,125	\$0	0.00
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$600	\$178	\$600	\$700	\$100	16.67
01.602.1100.441.3.02.0000.0	Contracted Services - 504	\$1,728	(\$60)	\$0	\$0	\$0	0.00
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$1,300	\$749	\$1,300	\$1,300	\$0	0.00
01.602.1100.441.3.02.0800.0	Contracted Services - PE	\$6,448	\$5,137	\$6,420	\$6,420	\$0	0.00
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$4,300	\$3,323	\$5,135	\$5,735	\$600	11.68
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$3,200	\$3,000	\$2,450	\$2,450	\$0	0.00
01.602.1100.441.3.02.2000.0	Contracted Services - Theater	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00
01.602.1100.441.3.02.2300.0	Personalized Learning Plan C	\$0	\$0	\$1,390	\$6,780	\$5,390	387.77
01.602.1100.452.3.02.0000.0	Copier Expenses	\$45,000	\$26,112	\$45,000	\$45,000	\$0	0.00
01.602.1100.515.3.02.1200.0	Travel - Music	\$3,100	\$3,128	\$4,500	\$4,500	\$0	0.00
01.602.1100.610.3.02.0000.0	Supplies - 504	\$326	(\$95)	\$0	\$0	\$0	0.00
01.602.1100.610.3.02.0200.0	Art Supplies	\$20,800	\$20,790	\$21,800	\$21,550	(\$250)	(1.15)
01.602.1100.610.3.02.0500.0	English Supplies	\$3,700	\$3,554	\$3,800	\$3,940	\$140	3.68
01.602.1100.610.3.02.0600.0	Foreign Language Supplies	\$3,182	\$3,205	\$2,450	\$2,378	(\$72)	(2.94)
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$797	\$795	\$3,550	\$3,550	\$0	0.00

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01.602.1100.610.3.02.0900.0	Health Supplies	\$1,491	\$1,286	\$860	\$1,060	\$200	23.26
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$3,930	\$3,426	\$4,210	\$4,400	\$190	4.51
01.602.1100.610.3.02.1200.0	Music Supplies	\$7,226	\$7,046	\$5,966	\$6,316	\$350	5.87
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$19,250	\$18,487	\$22,000	\$22,000	\$0	0.00
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$3,900	\$2,715	\$2,950	\$3,450	\$500	16.95
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$2,859	\$1,714	\$5,900	\$5,620	(\$280)	(4.75)
01.602.1100.610.3.02.1900.0	Dresden Plan Supplies	\$425	\$425	\$0	\$0	\$0	0.00
01.602.1100.610.3.02.2300.0	Personalized Learning Plan S	\$1,210	\$1,206	\$1,141	\$1,500	\$359	31.46
01.602.1100.611.3.02.0200.0	Art Maintenance	\$500	\$490	\$500	\$500	\$0	0.00
01.602.1100.611.3.02.0600.0	Foreign Language Maint.	\$183	\$181	\$100	\$100	\$0	0.00
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$1,000	\$55	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.3.02.0300.0	ESL Textbooks	\$0	(\$60)	\$0	\$0	\$0	0.00
01.602.1100.630.3.02.0500.0	English Textbooks	\$13,600	\$13,487	\$16,440	\$16,795	\$355	2.16
01.602.1100.630.3.02.0600.0	Foreign Lang. Textbooks	\$10,539	\$10,414	\$10,700	\$10,772	\$72	0.67
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$3,775	\$3,774	\$11,400	\$11,400	\$0	0.00
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	\$89	\$300	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$6,600	\$5,989	\$10,600	\$16,375	\$5,775	54.48
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$14,500	\$13,878	\$15,750	\$25,000	\$9,250	58.73
01.602.1100.630.3.02.2300.0	Personalized Learning Plan T	\$0	\$0	\$520	\$520	\$0	0.00
01.602.1100.730.3.02.0000.0	504 Equipment	\$53	\$0	\$0	\$0	\$0	0.00
01.602.1100.730.3.02.0200.0	Art Equipment	\$1,850	\$1,845	\$650	\$1,100	\$450	69.23
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	\$4,525	\$4,535	\$2,800	\$3,800	\$1,000	35.71
01.602.1100.730.3.02.1200.0	Music Equipment	\$8,311	\$8,295	\$7,300	\$7,600	\$300	4.11

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Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$13,230	\$12,459	\$13,230	\$13,230	\$0	0.00
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$893	\$859	\$285	\$917	\$632	221.75
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$31,106	\$41,444	\$14,000	\$14,000	\$0	0.00
01.602.1100.810.3.02.0000.0	High School Dues	\$5,200	\$709	\$5,200	\$5,200	\$0	0.00
01.602.1100.810.3.02.0600.0	Foreign Language Dues	\$755	\$754	\$800	\$800	\$0	0.00
01.602.1100.810.3.02.0900.0	Health - Dues	\$0	\$0	\$75	\$75	\$0	0.00
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$2,430	\$2,013	\$2,150	\$2,200	\$50	2.33
01.602.1100.810.3.02.1200.0	Music Dues	\$826	\$784	\$826	\$826	\$0	0.00
01.602.1100.810.3.02.1300.0	Science Dues	\$625	\$314	\$625	\$825	\$200	32.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$344	\$344	\$514	\$500	(\$14)	(2.72)
01.602.1100.890.3.00.0000.0	March Intensive Support	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00
Function: Instructional - 1100		\$6,687,515	\$6,834,320	\$6,943,115	\$7,135,796	\$192,681	2.78
01.602.1120.111.3.02.0000.0	Computer Technician	\$56,292	\$56,577	\$57,054	\$111,378	\$54,324	95.22
01.602.1120.211.3.00.0000.0	Medical Insurance	\$18,189	\$18,190	\$18,189	\$20,110	\$1,921	10.56
01.602.1120.212.3.00.0000.0	Dental Insurance	\$544	\$544	\$557	\$1,139	\$582	104.49
01.602.1120.213.3.00.0000.0	Life Insurance	\$93	\$146	\$93	\$186	\$93	100.00
01.602.1120.214.3.00.0000.0	Workers Compensation	\$177	\$156	\$179	\$309	\$130	72.63
01.602.1120.215.3.00.0000.0	Disability Insurance	\$191	\$219	\$194	\$434	\$240	123.71
01.602.1120.222.3.00.0000.0	Retirement	\$6,288	\$6,438	\$6,447	\$12,441	\$5,994	92.97
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$4,306	\$4,230	\$4,365	\$8,520	\$4,155	95.19
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$56	\$27	\$56	\$42	(\$14)	(25.00)
01.602.1120.270.3.00.0000.0	Staff Development	\$0	\$0	\$4,000	\$5,000	\$1,000	25.00
01.602.1120.441.3.02.4100.0	Online Services	\$4,905	\$4,901	\$38,695	\$52,127	\$13,432	34.71

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**2019-20
Proposed
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Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1120.730.3.02.4100.0	Computer Lease	\$6,765	\$6,764	\$51,800	\$52,247	\$447	0.86
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$77,200	\$77,197	\$78,925	\$93,175	\$14,250	18.06
Function: Technology - 1120		\$175,006	\$175,388	\$260,554	\$357,108	\$96,554	37.06
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$530,301	\$455,842	\$549,203	\$530,330	(\$18,873)	(3.44)
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$52,787	\$64,508	\$16,635	\$30,185	\$13,550	81.45
01.602.1200.110.3.00.0200.0	Physical Therapy Teacher	\$0	\$0	\$12,327	\$0	(\$12,327)	(100.00)
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$363,265	\$319,403	\$342,301	\$328,341	(\$13,960)	(4.08)
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$5,300	\$50	\$7,421	\$7,421	\$0	0.00
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$19,314	\$10,008	\$0	\$12,327	\$12,327	0.00
01.602.1200.211.3.00.0000.0	Medical Insurance	\$249,191	\$216,307	\$240,323	\$258,075	\$17,752	7.39
01.602.1200.211.3.00.0100.0	Health Insurance	\$0	\$13,165	\$0	\$0	\$0	0.00
01.602.1200.212.3.00.0000.0	Dental Insurance	\$9,468	\$7,909	\$9,352	\$11,333	\$1,981	21.18
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,503	\$1,971	\$1,535	\$1,814	\$279	18.18
01.602.1200.214.3.00.0000.0	Workers Compensation	\$3,417	\$3,007	\$3,165	\$2,606	(\$559)	(17.66)
01.602.1200.215.3.00.0000.0	Disability Insurance	\$3,283	\$3,518	\$3,254	\$3,481	\$227	6.98
01.602.1200.220.3.00.0000.0	Annuities	\$17,815	\$12,909	\$13,400	\$16,821	\$3,421	25.53
01.602.1200.222.3.00.0000.0	Retirement	\$74,680	\$86,677	\$31,705	\$81,329	\$49,624	156.52
01.602.1200.230.3.00.0000.0	FICA	\$80,382	\$71,271	\$77,021	\$71,783	(\$5,238)	(6.80)
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$1,557	\$745	\$1,409	\$577	(\$832)	(59.05)
01.602.1200.293.3.02.0000.0	Public Relations - Special Edu	\$0	\$0	\$200	\$200	\$0	0.00
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$9,000	\$6,230	\$20,000	\$58,000	\$38,000	190.00
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$5,600	\$1,680	\$16,000	\$18,000	\$2,000	12.50
01.602.1200.390.3.02.0200.0	Speech Therapy - NH	\$500	\$0	\$0	\$0	\$0	0.00

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**2019-20
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Budget**

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01.602.1200.390.3.02.0201.0	Speech Therapy - VT	\$400	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.3.02.0300.0	Occupational Therapy - NH	\$3,300	\$1,188	\$3,200	\$2,500	(\$700)	(21.88)
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$10,550	\$5,148	\$12,500	\$28,000	\$15,500	124.00
01.602.1200.390.3.02.0400.0	Other Services - NH	\$16,600	\$4,993	\$11,000	\$28,200	\$17,200	156.36
01.602.1200.390.3.02.0401.0	Other Services - VT	\$3,450	\$3,046	\$2,100	\$2,100	\$0	0.00
01.602.1200.393.3.02.0000.0	94-142 Jobs Coach - NH	\$8,500	\$320	\$4,100	\$0	(\$4,100)	(100.00)
01.602.1200.393.3.02.0100.0	94-142 Jobs Coach - VT	\$3,600	\$1,240	\$2,000	\$0	(\$2,000)	(100.00)
01.602.1200.441.3.02.0000.0	Equipment Maintenance - NH	\$0	\$0	\$700	\$200	(\$500)	(71.43)
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$1,000	\$354	\$2,400	\$2,000	(\$400)	(16.67)
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$750	\$103	\$1,000	\$500	(\$500)	(50.00)
01.602.1200.610.3.02.0000.0	SpEd General Supplies - NH	\$5,850	\$1,101	\$1,800	\$1,800	\$0	0.00
01.602.1200.610.3.02.0001.0	SpEd General Supplies - VT	\$2,000	\$886	\$1,200	\$1,200	\$0	0.00
01.602.1200.610.3.02.0200.0	Adaptive PE Supplies - NH	\$100	\$0	\$50	\$50	\$0	0.00
01.602.1200.610.3.02.0200.1	Adaptive PE Supplies - VT	\$0	\$0	\$50	\$50	\$0	0.00
01.602.1200.610.3.02.0300.0	Occupational Therapy Supplie	\$0	\$0	\$75	\$75	\$0	0.00
01.602.1200.610.3.02.0300.1	Occupational Therpay Supplie	\$0	\$0	\$25	\$25	\$0	0.00
01.602.1200.610.3.02.0400.0	SpEd Evaluation Supplies - NH	\$0	\$0	\$1,000	\$1,500	\$500	50.00
01.602.1200.610.3.02.0400.1	SpEd Evaluation Supplies - VT	\$0	\$0	\$600	\$800	\$200	33.33
01.602.1200.610.3.02.0500.0	SpEd Resource Materials - NH	\$0	\$0	\$400	\$400	\$0	0.00
01.602.1200.610.3.02.0500.1	SpEd Resource Materials - VT	\$0	\$0	\$300	\$300	\$0	0.00
01.602.1200.630.3.02.0000.0	Learning Spclst Textbooks	\$0	\$0	\$900	\$900	\$0	0.00
01.602.1200.630.3.02.0001.0	Learning Spclst Textbooks VT	\$0	\$0	\$450	\$450	\$0	0.00
01.602.1200.650.3.02.0000.0	SpEd Computer Software - NH	\$1,800	\$855	\$300	\$300	\$0	0.00

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01.602.1200.650.3.02.0000.1	SpEd Computer Software - VT	\$1,350	\$645	\$200	\$200	\$0	0.00
01.602.1200.730.3.02.0000.0	Equipment - NH	\$4,650	\$3,809	\$300	\$2,500	\$2,200	733.33
01.602.1200.730.3.02.0100.0	Equipment - VT	\$1,350	\$1,261	\$200	\$200	\$0	0.00
01.602.1200.810.3.02.0000.0	SpEd Dues & Fees	\$2,500	\$478	\$1,500	\$1,500	\$0	0.00
Function: Special Education - 1200		\$1,495,313	\$1,300,629	\$1,393,801	\$1,508,573	\$114,772	8.23
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$11,000	\$13,120	\$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	\$39	\$34	\$39	\$35	(\$4)	(10.26)
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$43	\$0	\$43	\$49	\$6	13.95
01.602.1240.220.3.00.0000.0	Annuities	\$375	\$0	\$375	\$375	\$0	0.00
01.602.1240.222.3.00.0000.0	NH Retirement	\$0	\$2,039	\$1,200	\$0	(\$1,200)	(100.00)
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$956	\$1,017	\$956	\$956	\$0	0.00
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$50	\$24	\$50	\$19	(\$31)	(62.00)
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$750	\$962	\$650	\$1,000	\$350	53.85
01.602.1240.390.3.02.0703.0	ESY Speech - NH	\$600	\$0	\$500	\$500	\$0	0.00
01.602.1240.390.3.02.0703.1	ESY Speech - VT	\$300	\$0	\$250	\$250	\$0	0.00
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - t	\$1,100	\$792	\$500	\$500	\$0	0.00
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - \	\$450	\$396	\$200	\$500	\$300	150.00
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$1,800	\$0	\$350	\$280	(\$70)	(20.00)
01.602.1240.390.3.02.0705.1	ESY Other - VT	\$450	\$0	\$350	\$0	(\$350)	(100.00)
Function: Extended Year Program SpEd - 1240		\$19,413	\$18,384	\$17,963	\$16,964	(\$999)	(5.56)
01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$15,017	\$15,092	\$15,356	\$15,356	\$0	0.00

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01.602.1260.211.3.00.0000.0	Medical Insurance	\$4,863	\$4,863	\$4,811	\$300	(\$4,511)	(93.76)
01.602.1260.212.3.00.0000.0	Dental Insurance	\$0	\$109	\$0	\$0	\$0	0.00
01.602.1260.213.3.00.0000.0	Life Insurance	\$93	\$34	\$93	\$93	\$0	0.00
01.602.1260.214.3.00.0000.0	Workers Compensation	\$47	\$41	\$48	\$43	(\$5)	(10.42)
01.602.1260.215.3.00.0000.0	Disability Insurance	\$51	\$59	\$52	\$60	\$8	15.38
01.602.1260.220.3.00.0000.0	Annuities	\$451	\$0	\$461	\$461	\$0	0.00
01.602.1260.230.3.00.0000.0	FICA	\$1,149	\$1,072	\$1,175	\$1,175	\$0	0.00
01.602.1260.260.3.00.0000.0	Unemployment Compensator	\$56	\$27	\$56	\$21	(\$35)	(62.50)
01.602.1260.610.3.00.0000.0	English Second Lang Supplie:	\$250	\$247	\$1,000	\$1,000	\$0	0.00
01.602.1260.630.3.00.0000.0	English Second Lang Textboc	\$750	\$0	\$1,000	\$1,000	\$0	0.00
Function: ESL - 1260		\$22,727	\$21,544	\$24,052	\$19,509	(\$4,543)	(18.89)
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$85,000	\$76,157	\$99,600	\$102,591	\$2,991	3.00
Function: Vocational Programs - 1300		\$85,000	\$76,157	\$99,600	\$102,591	\$2,991	3.00
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$210,166	\$212,280	\$216,400	\$218,900	\$2,500	1.16
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$36,960	\$39,990	\$41,264	\$42,976	\$1,712	4.15
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$43,911	\$43,742	\$45,573	\$46,384	\$811	1.78
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$93,469	\$111,176	\$90,000	\$94,000	\$4,000	4.44
01.602.1410.211.3.00.0000.0	Medical Insurance	\$65,914	\$52,844	\$51,855	\$63,949	\$12,094	23.32
01.602.1410.212.3.00.0000.0	Dental Insurance	\$1,565	\$1,136	\$1,113	\$1,708	\$595	53.46
01.602.1410.213.3.00.0000.0	Life Insurance	\$186	\$357	\$186	\$186	\$0	0.00
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,209	\$1,064	\$1,237	\$1,116	(\$121)	(9.78)
01.602.1410.215.3.00.0000.0	Disability Insurance	\$593	\$569	\$601	\$715	\$114	18.97

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01.602.1410.220.3.00.0000.0	Annuities	\$3,739	\$4,270	\$3,600	\$3,760	\$160	4.44
01.602.1410.222.3.00.0000.0	Retirement	\$23,680	\$35,454	\$25,383	\$26,714	\$1,331	5.24
01.602.1410.230.3.00.0000.0	FICA	\$22,402	\$30,780	\$22,593	\$30,773	\$8,180	36.21
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$224	\$107	\$224	\$84	(\$140)	(62.50)
01.602.1410.272.3.02.0000.0	Staff Development	\$3,396	\$3,495	\$7,575	\$7,575	\$0	0.00
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$8,010	\$7,338	\$6,200	\$6,200	\$0	0.00
01.602.1410.330.3.02.0000.0	Physician	\$800	\$800	\$1,500	\$1,500	\$0	0.00
01.602.1410.441.3.02.0000.0	Game Officials	\$44,134	\$41,563	\$42,215	\$42,215	\$0	0.00
01.602.1410.441.3.02.0100.0	Game Assigner	\$1,800	\$1,750	\$3,000	\$3,000	\$0	0.00
01.602.1410.441.3.02.0200.0	Game Workers	\$6,690	\$6,115	\$11,000	\$11,000	\$0	0.00
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$8,040	\$8,691	\$6,500	\$6,500	\$0	0.00
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$10,490	\$10,369	\$10,500	\$10,500	\$0	0.00
01.602.1410.441.3.02.8810.0	JV Ice Hockey Facility Rental	\$0	\$0	\$0	\$15,000	\$15,000	0.00
01.602.1410.454.3.02.0000.0	Facility Rental	\$104,055	\$113,779	\$109,475	\$109,475	\$0	0.00
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,365	\$3,634	\$3,000	\$3,000	\$0	0.00
01.602.1410.610.3.02.0000.0	General Supplies	\$565	\$568	\$1,000	\$2,000	\$1,000	100.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$3,185	\$3,167	\$3,795	\$3,795	\$0	0.00
01.602.1410.612.3.02.0000.0	Reconditioning	\$4,555	\$5,048	\$7,800	\$7,800	\$0	0.00
01.602.1410.730.3.02.0000.0	General Athletics	\$2,695	\$2,348	\$1,700	\$25,093	\$23,393	1,376.06
01.602.1410.730.3.02.0200.0	Unified Equipment	\$795	\$794	\$880	\$880	\$0	0.00
01.602.1410.730.3.02.7600.0	Swim Team	\$265	\$0	\$510	\$500	(\$10)	(1.96)
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$475	\$472	\$720	\$500	(\$220)	(30.56)
01.602.1410.730.3.02.7800.0	Crew - Girls	\$5,000	\$4,990	\$5,000	\$500	(\$4,500)	(90.00)
01.602.1410.730.3.02.7900.0	Administration	\$50	\$25	\$50	\$500	\$450	900.00

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Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$500	\$471	\$540	\$500	(\$40)	(7.41)
01.602.1410.730.3.02.8100.0	Baseball	\$2,040	\$1,985	\$1,930	\$500	(\$1,430)	(74.09)
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$3,715	\$3,437	\$600	\$500	(\$100)	(16.67)
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$1,200	\$1,200	\$975	\$500	(\$475)	(48.72)
01.602.1410.730.3.02.8400.0	FieldHockey	\$1,020	\$1,013	\$735	\$500	(\$235)	(31.97)
01.602.1410.730.3.02.8500.0	Football	\$2,925	\$2,921	\$3,150	\$500	(\$2,650)	(84.13)
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$995	\$992	\$1,160	\$500	(\$660)	(66.90)
01.602.1410.730.3.02.8700.0	Skiing	\$1,500	\$1,460	\$1,250	\$500	(\$750)	(60.00)
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$595	\$593	\$575	\$500	(\$75)	(13.04)
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$1,180	\$1,180	\$1,245	\$500	(\$745)	(63.13)
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$1,230	\$1,230	\$1,190	\$500	(\$690)	(56.09)
01.602.1410.730.3.02.9100.0	Track/Field	\$7,959	\$7,522	\$4,630	\$500	(\$4,130)	(51.90)
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$690	\$685	\$680	\$500	(\$180)	(26.47)
01.602.1410.730.3.02.9400.0	Golf	\$1,050	\$1,042	\$1,100	\$500	(\$600)	(57.14)
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$700	\$653	\$660	\$500	(\$160)	(22.86)
01.602.1410.730.3.02.9600.0	Cross Country	\$365	\$364	\$2,280	\$500	(\$1,780)	(51.45)
01.602.1410.730.3.02.9700.0	Softball	\$1,820	\$1,819	\$1,820	\$500	(\$1,320)	(72.53)
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$1,000	\$941	\$1,045	\$500	(\$545)	(54.50)
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$9,890	\$8,462	\$10,500	\$10,500	\$0	0.00
Function: Athletics - 1410		\$752,757	\$786,684	\$758,514	\$808,298	\$49,784	6.56
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$50,734	\$51,433	\$53,734	\$77,934	\$24,200	45.04
01.602.1420.117.3.00.0100.0	Music Accompanist	\$16,500	\$16,500	\$17,000	\$17,000	\$0	0.00
01.602.1420.211.3.00.0000.0	Medical Insurance	\$0	\$621	\$0	\$0	\$0	0.00

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**2019-20
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Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.1420.214.3.00.0000.0	Workers Compensation	\$221	\$194	\$222	\$263	\$41	18.47
01.602.1420.215.3.00.0000.0	Disability Insurance	\$0	\$8	\$0	\$0	\$0	0.00
01.602.1420.222.3.00.0000.0	Retirement	\$0	\$534	\$0	\$0	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$5,373	\$5,160	\$5,411	\$7,262	\$1,851	34.21
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$112	\$54	\$112	\$63	(\$49)	(43.75)
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		\$86,440	\$88,004	\$89,979	\$116,022	\$26,043	28.94
01.602.2120.110.3.00.0000.0	Guidance Dept. Salaries	\$578,502	\$573,122	\$576,676	\$562,213	(\$14,463)	(2.51)
01.602.2120.111.3.00.0000.0	Registrar	\$56,792	\$56,977	\$57,954	\$58,959	\$1,005	1.73
01.602.2120.112.3.00.0000.0	Ed-Assistant Guidance Dept.	\$28,204	\$27,012	\$27,286	\$0	(\$27,286)	(100.00)
01.602.2120.211.3.00.0000.0	Medical Insurance	\$165,787	\$138,514	\$138,507	\$125,366	(\$13,141)	(9.49)
01.602.2120.212.3.00.0000.0	Dental Insurance	\$4,027	\$4,045	\$4,231	\$3,759	(\$472)	(11.16)
01.602.2120.213.3.00.0000.0	Life Insurance	\$791	\$1,361	\$791	\$698	(\$93)	(11.76)
01.602.2120.214.3.00.0000.0	Workers Compensation	\$2,072	\$1,823	\$2,073	\$1,721	(\$352)	(16.98)
01.602.2120.215.3.00.0000.0	Disability Insurance	\$2,251	\$2,551	\$2,246	\$2,419	\$173	7.70
01.602.2120.220.3.00.0000.0	Annuities	\$17,355	\$14,960	\$14,435	\$13,923	(\$512)	(3.55)
01.602.2120.222.3.00.0000.0	Retirement	\$66,950	\$66,803	\$61,018	\$50,766	(\$10,252)	(16.80)
01.602.2120.230.3.00.0000.0	FICA	\$50,758	\$47,907	\$50,637	\$47,520	(\$3,117)	(6.16)
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Cc	\$2,750	\$2,394	\$2,800	\$2,800	\$0	0.00
01.602.2120.260.3.00.0000.0	Unemployment Compensator	\$735	\$352	\$702	\$239	(\$463)	(65.95)
01.602.2120.293.3.02.0000.0	Public Relations - Guidance D	\$650	\$205	\$1,800	\$1,800	\$0	0.00
01.602.2120.293.3.02.0100.0	Public Relations - Community	\$1,300	\$1,155	\$0	\$0	\$0	0.00
01.602.2120.293.3.02.0200.0	Public Relations - Visiting Tuit	\$1,500	\$84	\$800	\$5,000	\$4,200	525.00

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01.602.2120.390.3.02.0000.0	Guidance Dept. Consultations	\$0	\$0	\$14,000	\$11,500	(\$2,500)	(17.86)
01.602.2120.390.3.02.0100.0	Comm Counselor Consultatioi	\$4,000	\$3,599	\$0	\$0	\$0	0.00
01.602.2120.391.3.02.0000.0	Outside Speakers - Guidance	\$0	\$0	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2120.391.3.02.0100.0	Outside Speakers - Communi	\$1,500	\$0	\$0	\$0	\$0	0.00
01.602.2120.441.3.02.0000.0	Guidance Contracted Mainten	\$5,562	\$1,594	\$225	\$220	(\$5)	(2.22)
01.602.2120.515.3.02.0000.0	Guidance Dept. Local Travel	\$5,585	\$4,574	\$6,085	\$6,085	\$0	0.00
01.602.2120.550.3.02.0000.0	Guidance Dept. Printing	\$617	\$0	\$500	\$5,000	\$4,500	900.00
01.602.2120.610.3.02.0000.0	Guidance Dept. Supplies	\$1,650	\$1,298	\$1,750	\$1,750	\$0	0.00
01.602.2120.610.3.02.0100.0	Comm. Counselor Supplies	\$100	\$0	\$0	\$0	\$0	0.00
01.602.2120.630.3.02.0000.0	Guidance Dept. Textbooks	\$500	\$291	\$500	\$600	\$100	20.00
01.602.2120.810.3.02.0000.0	Guidance Dept. Institutional D	\$590	\$415	\$670	\$670	\$0	0.00
Function: Guidance Services - 2120		\$1,000,528	\$951,035	\$967,186	\$903,008	(\$64,178)	(6.64)
01.602.2134.110.3.00.0000.0	Nurse Salary	\$69,602	\$69,590	\$96,021	\$104,692	\$8,671	9.03
01.602.2134.112.3.00.0000.0	Health Ed-Assistant Salary	\$10,641	\$9,851	\$10,371	\$0	(\$10,371)	(100.00)
01.602.2134.211.3.00.0000.0	Medical Insurance	\$1,250	\$5,898	\$6,541	\$7,138	\$597	9.13
01.602.2134.212.3.00.0000.0	Dental Insurance	\$544	\$544	\$779	\$797	\$18	2.31
01.602.2134.213.3.00.0000.0	Life Insurance	\$233	\$172	\$326	\$279	(\$47)	(14.42)
01.602.2134.214.3.00.0000.0	Workers Compensation	\$252	\$222	\$335	\$291	(\$44)	(13.13)
01.602.2134.215.3.00.0000.0	Disability Insurance	\$273	\$165	\$362	\$408	\$46	12.71
01.602.2134.220.3.00.0000.0	Annuities	\$2,088	\$1,270	\$2,881	\$3,141	\$260	9.02
01.602.2134.230.3.00.0000.0	FICA	\$6,139	\$5,782	\$8,139	\$8,009	(\$130)	(1.60)
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$154	\$74	\$209	\$63	(\$146)	(69.86)
01.602.2134.330.3.02.0000.0	Physician	\$1,360	\$2,344	\$1,530	\$2,400	\$870	56.86

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01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$335	\$122	\$300	\$300	\$0	0.00
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$4,200	\$1,858	\$4,300	\$4,375	\$75	1.74
01.602.2134.611.3.02.0000.0	Equipment Repair	\$1,440	\$887	\$1,600	\$1,600	\$0	0.00
01.602.2134.630.3.02.0000.0	Health Books	\$400	\$0	\$400	\$325	(\$75)	(18.75)
01.602.2134.730.3.02.0000.0	Equipment	\$3,160	\$2,864	\$0	\$541	\$541	0.00
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$375	\$195	\$375	\$400	\$25	6.67
Function: Health Services - 2134		\$102,446	\$101,839	\$134,469	\$134,759	\$290	0.22
01.602.2212.312.3.02.0000.0	Curriculum Development	\$3,000	\$350	\$3,000	\$3,000	\$0	0.00
Function: Curriculum Development - 2212		\$3,000	\$350	\$3,000	\$3,000	\$0	0.00
01.602.2213.114.3.00.0000.0	SDC - Subs Teachers	\$5,500	\$2,311	\$0	\$0	\$0	0.00
01.602.2213.222.3.00.0000.0	Retirement	\$0	\$368	\$0	\$0	\$0	0.00
01.602.2213.230.3.00.0000.0	FICA	\$421	\$175	\$0	\$0	\$0	0.00
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$55,264	\$52,551	\$55,264	\$55,264	\$0	0.00
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$3,896	\$5,700	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$13,750	\$7,294	\$13,750	\$13,750	\$0	0.00
01.602.2213.245.3.02.0000.0	Mentor Program	\$5,000	\$6,000	\$5,000	\$5,000	\$0	0.00
01.602.2213.247.3.02.0000.0	K-12 Curriculum Stipends	\$5,000	\$0	\$0	\$0	\$0	0.00
01.602.2213.260.3.00.0000.0	Unemployment Compensator	\$22	\$11	\$0	\$0	\$0	0.00
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$10,060	\$4,645	\$10,060	\$10,060	\$0	0.00
Function: Staff Development - 2213		\$100,717	\$77,250	\$89,774	\$89,774	\$0	0.00
01.602.2214.110.3.00.0000.0	Dresden Plan Summer Wkshp	\$8,250	\$8,310	\$8,250	\$8,250	\$0	0.00

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Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$0	\$630	\$0	\$630	\$630	0.00
Function: Dresden Plan - 2214		\$8,250	\$8,940	\$8,250	\$8,880	\$630	7.63
01.602.2221.110.3.00.0000.0	Media Salaries	\$84,613	\$84,613	\$89,045	\$89,045	\$0	0.00
01.602.2221.111.3.00.0000.0	Media Secretary	\$0	\$1,742	\$0	\$0	\$0	0.00
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$78,014	\$53,695	\$55,065	\$49,333	(\$5,732)	(10.41)
01.602.2221.211.3.00.0000.0	Medical Insurance	\$45,262	\$27,073	\$27,573	\$3,000	(\$24,573)	(89.12)
01.602.2221.212.3.00.0000.0	Dental Insurance	\$2,177	\$1,631	\$1,670	\$1,139	(\$531)	(31.80)
01.602.2221.213.3.00.0000.0	Life Insurance	\$233	\$257	\$186	\$233	\$47	25.27
01.602.2221.214.3.00.0000.0	Workers Compensation	\$511	\$450	\$453	\$384	(\$69)	(15.23)
01.602.2221.215.3.00.0000.0	Disability Insurance	\$553	\$540	\$490	\$540	\$50	10.20
01.602.2221.220.3.00.0000.0	Annuities	\$2,538	\$1,692	\$1,881	\$1,781	(\$100)	(5.32)
01.602.2221.222.3.00.0000.0	Retirement	\$8,714	\$6,356	\$6,222	\$2,715	(\$3,507)	(56.36)
01.602.2221.230.3.00.0000.0	FICA	\$12,441	\$10,661	\$11,024	\$10,586	(\$438)	(3.97)
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$241	\$115	\$186	\$86	(\$100)	(53.76)
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$4,425	\$2,862	\$1,000	\$20,000	\$19,000	1,900.00
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$3,200	\$3,200	\$3,000	\$11,700	\$8,700	290.00
01.602.2221.590.3.02.0000.0	Video Purchases	\$1,780	\$1,776	\$2,500	\$1,500	(\$1,000)	(40.00)
01.602.2221.610.3.02.0000.0	Media Supplies	\$8,710	\$8,695	\$12,000	\$14,350	\$2,350	19.58
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$14,825	\$14,824	\$5,500	\$5,500	\$0	0.00
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$52,975	\$52,836	\$57,916	\$35,231	(\$22,685)	(39.17)
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$50,220	\$50,242	\$30,600	\$38,675	\$8,075	26.39
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	\$665	\$664	\$820	\$820	\$0	0.00
Function: Media Administration - 2221		\$372,337	\$324,163	\$307,371	\$286,858	(\$20,513)	(6.67)

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01.602.2410.110.3.00.0000.0	Principal/Dean of Students	\$213,339	\$214,752	\$218,510	\$218,510	\$0	0.00
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$240,326	\$264,202	\$283,188	\$285,889	\$2,701	0.95
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$43,756	\$43,756	\$49,258	\$49,258	\$0	0.00
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$216,514	\$236,092	\$213,207	\$268,144	\$54,937	25.77
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$37,000	\$32,228	\$32,391	\$76,092	\$43,701	134.92
01.602.2410.200.3.00.0003.0	Retiree Wages	\$51,668	\$68,660	\$75,926	\$35,873	(\$40,053)	(52.75)
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$185,528	\$136,021	\$200,026	\$232,724	\$32,698	16.35
01.602.2410.211.3.00.0100.0	Health Insurance	\$0	\$64,281	\$0	\$0	\$0	0.00
01.602.2410.211.3.00.0400.0	Health Insurance	\$0	\$11,149	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$58,000	\$83,084	\$38,900	\$19,600	(\$19,300)	(49.61)
01.602.2410.211.3.02.0200.0	Health Insurance - Deductible	\$50,000	\$0	\$50,000	\$5,000	(\$45,000)	(90.00)
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$5,552	\$5,747	\$5,901	\$6,606	\$705	11.95
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$543	\$1,814	\$605	\$744	\$139	22.98
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,245	\$1,976	\$2,467	\$2,492	\$25	1.01
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$2,562	\$2,995	\$2,708	\$3,502	\$794	29.32
01.602.2410.216.3.02.0000.0	HHS Flex Plan Fees	\$0	\$0	\$0	\$3,502	\$3,502	0.00
01.602.2410.220.3.00.0000.0	HHS Annuities	\$19,485	\$19,988	\$21,070	\$21,070	\$0	0.00
01.602.2410.222.3.00.0000.0	HHS Retirement	\$84,337	\$91,192	\$100,444	\$95,853	(\$4,591)	(4.57)
01.602.2410.230.3.00.0000.0	HHS - FICA	\$57,266	\$58,340	\$61,686	\$68,311	\$6,625	10.74
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$3,953	\$4,899	\$4,680	\$2,744	(\$1,936)	(41.37)
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$945	\$452	\$1,141	\$474	(\$667)	(58.46)
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$300	\$247	\$300	\$3,000	\$2,700	900.00
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$825	\$604	\$125	\$125	\$0	0.00
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$1,300	\$259	\$1,300	\$1,300	\$0	0.00

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01.602.2410.293.3.02.0300.0	Public Relations - Saturday Ni	\$0	\$0	\$1,500	\$1,500	\$0	0.00
01.602.2410.340.3.02.0000.0	Pre-Employment Costs	\$2,000	\$3,747	\$2,000	\$2,000	\$0	0.00
01.602.2410.391.3.02.0000.0	Assemblies	\$1,300	\$1,101	\$1,300	\$1,300	\$0	0.00
01.602.2410.391.3.02.0100.0	Common Ground	\$10	\$0	\$710	\$710	\$0	0.00
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$1,500	\$1,500	\$0	\$0	\$0	0.00
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$32,185	\$31,004	\$11,800	\$12,800	\$1,000	8.47
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,530	\$188	\$1,530	\$1,530	\$0	0.00
01.602.2410.515.3.02.0100.0	Administrative SDC	\$7,000	\$2,043	\$7,000	\$7,000	\$0	0.00
01.602.2410.515.3.02.0200.0	Administrative Support SDC	\$3,000	\$380	\$3,000	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00
01.602.2410.532.3.02.0000.0	Postage	\$11,000	\$2,606	\$8,000	\$8,000	\$0	0.00
01.602.2410.550.3.02.0000.0	Printing	\$7,350	\$6,101	\$6,100	\$6,500	\$400	6.56
01.602.2410.610.3.02.0000.0	Office Supplies	\$2,270	\$1,297	\$3,700	\$3,700	\$0	0.00
01.602.2410.610.3.02.0100.0	Common Ground	\$775	\$500	\$775	\$775	\$0	0.00
01.602.2410.615.3.02.0000.0	Graduation Expense	\$17,700	\$15,855	\$17,700	\$17,700	\$0	0.00
01.602.2410.730.3.02.0000.0	HHS Equipment	\$0	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2410.810.3.02.0000.0	Organizational Dues	\$5,000	\$5,205	\$5,000	\$5,000	\$0	0.00
Function: School Administration and Fringes - 2410		\$1,383,064	\$1,429,266	\$1,449,948	\$1,488,328	\$38,380	2.65
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$10,000	\$7,540	\$8,000	\$8,000	\$0	0.00
01.602.2610.441.3.02.5200.0	Service Contracts	\$23,500	\$23,063	\$38,690	\$40,450	\$1,760	4.55
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$26,500	\$26,483	\$20,750	\$24,750	\$4,000	19.28
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$5,000	\$2,610	\$4,000	\$4,000	\$0	0.00
01.602.2610.610.3.02.0000.0	Repair Materials	\$30,000	\$29,349	\$23,500	\$21,000	(\$2,500)	(10.64)

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Definition: 19-20 Administrative Budget Building Module

**2019-20
Proposed
Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2610.730.3.02.0000.0	Equipment	\$1,500	\$1,015	\$1,500	\$1,000	(\$500)	(33.33)
Function: Building Maintenance - 2610		\$96,500	\$90,060	\$96,440	\$99,200	\$2,760	2.86
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$344,186	\$317,004	\$354,346	\$361,363	\$7,017	1.98
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$23,892	\$12,000	\$12,000	\$0	0.00
01.602.2620.211.3.00.0000.0	Medical Insurance	\$82,084	\$109,423	\$100,978	\$105,443	\$4,465	4.42
01.602.2620.212.3.00.0000.0	Dental Insurance	\$4,299	\$3,024	\$4,398	\$4,271	(\$127)	(2.89)
01.602.2620.213.3.00.0000.0	Life Insurance	\$372	\$355	\$372	\$372	\$0	0.00
01.602.2620.214.3.00.0000.0	Workers Compensation	\$6,388	\$5,621	\$6,570	\$5,908	(\$662)	(10.08)
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,163	\$1,135	\$1,198	\$1,402	\$204	17.03
01.602.2620.222.3.00.0000.0	Retirement	\$38,446	\$35,257	\$38,384	\$38,704	\$320	0.83
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$27,248	\$24,666	\$28,025	\$28,562	\$537	1.92
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$615	\$294	\$616	\$231	(\$385)	(62.50)
01.602.2620.272.3.02.0000.0	Courses & Conferences	\$480	\$370	\$600	\$1,000	\$400	66.67
01.602.2620.290.3.02.0000.0	Uniforms	\$5,400	\$5,354	\$5,400	\$5,500	\$100	1.85
01.602.2620.420.3.02.0000.0	Water & Sewer	\$23,000	\$25,144	\$25,000	\$25,000	\$0	0.00
01.602.2620.515.3.02.0000.0	Travel	\$400	\$0	\$400	\$0	(\$400)	(100.00)
01.602.2620.610.3.02.5000.0	Custodial Equipment Repairs	\$2,000	\$2,001	\$2,000	\$2,500	\$500	25.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$26,500	\$26,502	\$26,500	\$26,500	\$0	0.00
01.602.2620.651.3.02.0000.0	Propane Gas	\$2,800	\$2,814	\$2,800	\$2,800	\$0	0.00
01.602.2620.652.3.02.0000.0	Electricity	\$100,000	\$100,343	\$105,000	\$105,000	\$0	0.00
01.602.2620.653.3.02.0000.0	Heating Fuels	\$80,800	\$56,001	\$68,000	\$68,500	\$500	0.74
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$6,500	\$6,521	\$6,500	\$6,500	\$0	0.00
Function: Building Custodial - 2620		\$764,681	\$745,721	\$789,087	\$801,556	\$12,469	1.58

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**2019-20
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Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2630.431.3.02.0000.0	Trash Removal	\$12,000	\$10,838	\$12,000	\$14,000	\$2,000	16.67
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$126,000	\$125,422	\$126,000	\$127,890	\$1,890	1.50
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,500	\$1,017	\$1,500	\$1,500	\$0	0.00
01.602.2630.730.3.02.0000.0	Equipment	\$600	\$0	\$600	\$600	\$0	0.00
Function: Grounds Maintenance - 2630		\$140,100	\$137,277	\$140,100	\$143,990	\$3,890	2.78
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$42,000	\$38,405	\$42,000	\$15,650	(\$26,350)	(62.74)
Function: Student Transportation to & From - 2700		\$42,000	\$38,405	\$42,000	\$15,650	(\$26,350)	(62.74)
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$7,700	\$4,218	\$7,000	\$5,000	(\$2,000)	(28.57)
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$1,300	\$0	\$500	\$500	\$0	0.00
Function: SpEd Student Transportation - 2722		\$9,000	\$4,218	\$7,500	\$5,500	(\$2,000)	(26.67)
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$43,500	\$42,930	\$44,558	\$45,250	\$692	1.55
Function: Vocational Ed Transportation - 2723		\$43,500	\$42,930	\$44,558	\$45,250	\$692	1.55
01.602.2724.441.3.02.0000.0	Athletics Field	\$59,000	\$169	\$59,000	\$59,000	\$0	0.00
01.602.2724.513.3.02.0000.0	Athletic Trips	\$0	\$327	\$0	\$0	\$0	0.00
01.602.2724.513.3.02.0200.0	Unified Sports	\$1,440	\$938	\$1,645	\$1,645	\$0	0.00
01.602.2724.513.3.02.7600.0	Swim Team	\$2,113	\$1,972	\$3,110	\$3,110	\$0	0.00
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$2,970	\$4,930	\$2,828	\$2,828	\$0	0.00
01.602.2724.513.3.02.7800.0	Crew - Girls	\$3,062	\$4,929	\$4,215	\$4,215	\$0	0.00
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$5,655	\$4,627	\$6,462	\$6,462	\$0	0.00
01.602.2724.513.3.02.8100.0	Baseball	\$4,095	\$5,202	\$4,679	\$4,679	\$0	0.00

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**2019-20
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Budget**

Account	Description	2017-18 Budget Adopted	2017-18 Actual Expenditures	2018-19 Budget Adopted	2019-20 Proposed Budget	Incr-Decr	Percent Diff
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$4,845	\$4,447	\$5,536	\$5,536	\$0	0.00
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$3,218	\$3,534	\$3,677	\$3,677	\$0	0.00
01.602.2724.513.3.02.8400.0	Field Hockey	\$3,330	\$2,903	\$3,805	\$3,805	\$0	0.00
01.602.2724.513.3.02.8500.0	Football	\$5,273	\$2,829	\$6,025	\$6,025	\$0	0.00
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$3,218	\$5,511	\$3,677	\$3,677	\$0	0.00
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$3,833	\$5,988	\$4,257	\$4,257	\$0	0.00
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$2,828	\$5,765	\$4,934	\$4,934	\$0	0.00
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$8,490	\$8,656	\$9,701	\$9,701	\$0	0.00
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$4,913	\$4,585	\$5,613	\$5,613	\$0	0.00
01.602.2724.513.3.02.9100.0	Track/Field/Winter/Sprng	\$1,553	\$3,072	\$2,057	\$2,057	\$0	0.00
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$1,815	\$2,790	\$4,050	\$4,050	\$0	0.00
01.602.2724.513.3.02.9400.0	Golf	\$2,262	\$2,705	\$2,605	\$2,605	\$0	0.00
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$1,988	\$1,823	\$2,029	\$2,029	\$0	0.00
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$1,860	\$4,227	\$2,125	\$2,125	\$0	0.00
01.602.2724.513.3.02.9700.0	Softball	\$2,610	\$1,740	\$2,485	\$2,485	\$0	0.00
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$30,290	\$12,117	\$30,966	\$30,966	\$0	0.00
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$4,583	\$2,944	\$7,353	\$7,353	\$0	0.00
Function: Athletic Trips - 2724		\$165,243	\$98,732	\$182,834	\$182,834	\$0	0.00
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fuel	\$1,500	(\$3,147)	\$1,500	\$1,500	\$0	0.00
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$0	\$0	\$200	\$0	(\$200)	(100.00)
01.602.2725.513.3.02.0500.0	English Field Trips	\$2,000	\$1,106	\$2,400	\$2,500	\$100	4.17
01.602.2725.513.3.02.0600.0	Foreign Lang. Field Trips	\$2,401	\$1,968	\$3,600	\$3,600	\$0	0.00
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$1,900	\$1,398	\$1,950	\$2,100	\$150	7.69

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01.602.2725.513.3.02.1200.0	Music Field Trips	\$1,910	\$1,906	\$6,200	\$8,600	\$2,400	38.71
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$2,000	\$1,577	\$4,300	\$6,800	\$2,500	58.14
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$6,572	\$4,012	\$8,894	\$12,310	\$3,416	38.41
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$700	\$525	\$700	\$700	\$0	0.00
01.602.2725.730.3.02.0000.0	HHS Activity Bus Lease	\$11,710	\$11,488	\$11,491	\$11,491	\$0	0.00
Function: Field Trips - 2725		\$30,693	\$20,832	\$41,235	\$49,601	\$8,366	20.29
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$84,400	\$50,209	\$37,000	\$61,500	\$24,500	66.22
Function: Site Improvements - 4200		\$84,400	\$50,209	\$37,000	\$61,500	\$24,500	66.22
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$54,250	\$10,286	\$67,400	\$77,000	\$9,600	14.24
Function: Building Improvements - 4600		\$54,250	\$10,286	\$67,400	\$77,000	\$9,600	14.24
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$37,800	\$28,719	\$37,800	\$30,000	(\$7,800)	(20.63)
Function: Interfund Transfer - 5221		\$37,800	\$28,719	\$37,800	\$30,000	(\$7,800)	(20.63)
Lvl: HIGH SCHOOL - 3		\$13,762,680	\$13,461,341	\$14,033,530	\$14,491,549	\$458,019	3.26

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Grand Total:		\$26,004,777	\$25,356,867	\$26,500,161	\$27,075,757	\$575,596	2.17

End of Report