






**Proposed Budget**  
**Dresden**

Appropriations and Estimates of Revenue for the Fiscal Year from:  
 July 1, 2019 to June 30, 2020

**Form Due Date: 20 Days after the Annual Meeting**

This form was posted with the warrant on: February 7, 2019

Name	Position	Signature
Neil Odell	Chair	
David Sobel	Vice Chair	
Jona Roberts	Secretary	
Carey Callaghan	Board Member	
Thomas Candon	Board Member	
Bruce Duncan	Board Member	
Kelley Hersey	Board Member	
Richard Johnson	Board Member	
James Mackall	Board Member	
Kelly McConnell	Board Member	
Lauren Morando Rhim	Board Member	
Daniel Rockmore	Board Member	



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)
<b>Instruction</b>						
1100-1199	Regular Programs	06	\$10,800,371	\$11,182,847	\$11,258,909	\$0
1200-1299	Special Programs	06	\$2,826,179	\$3,021,688	\$3,145,245	\$0
1300-1399	Vocational Programs	06	\$76,157	\$99,600	\$102,591	\$0
1400-1499	Other Programs	06	\$910,321	\$888,043	\$963,905	\$0
1500-1599	Non-Public Programs	06	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	06	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>			<b>\$14,613,028</b>	<b>\$15,192,178</b>	<b>\$15,470,650</b>	<b>\$0</b>
<b>Support Services</b>						
2000-2199	Student Support Services	06	\$1,399,572	\$1,462,019	\$1,406,064	\$0
2200-2299	Instructional Staff Services	06	\$621,649	\$683,493	\$650,532	\$0
<b>Support Services Subtotal</b>			<b>\$2,021,221</b>	<b>\$2,145,512</b>	<b>\$2,056,596</b>	<b>\$0</b>
<b>General Administration</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	03,06	\$97,075	\$62,782	\$63,014	\$0
<b>General Administration Subtotal</b>			<b>\$97,075</b>	<b>\$62,782</b>	<b>\$63,014</b>	<b>\$0</b>
<b>Executive Administration</b>						
2320 (310)	SAU Management Services	06	\$849,749	\$903,262	\$965,023	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0
2400-2499	School Administration Service	06	\$1,973,553	\$2,077,224	\$2,054,857	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	06	\$1,947,467	\$2,085,283	\$2,117,343	\$0
2700-2799	Student Transportation	06	\$224,404	\$345,431	\$250,308	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
<b>Executive Administration Subtotal</b>			<b>\$4,995,173</b>	<b>\$5,411,200</b>	<b>\$5,387,531</b>	<b>\$0</b>
<b>Non-Instructional Services</b>						
3100	Food Service Operations		\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
<b>Non-instructional Services Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Proposed Budget**

**Facilities Acquisition and Construction**

4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement	06	\$57,659	\$50,000	\$106,500	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services	06	\$30,563	\$98,285	\$153,500	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$88,222</b>	<b>\$148,285</b>	<b>\$260,000</b>	<b>\$0</b>

**Other Outlays**

5110	Debt Service - Principal	06	\$1,585,761	\$1,825,364	\$1,748,343	\$0
5120	Debt Service - Interest	06	\$1,907,059	\$1,652,040	\$1,787,854	\$0
<b>Other Outlays Subtotal</b>			<b>\$3,492,820</b>	<b>\$3,477,404</b>	<b>\$3,536,197</b>	<b>\$0</b>

**Fund Transfers**

5220-5221	To Food Service	06	\$49,327	\$62,800	\$55,000	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>			<b>\$49,327</b>	<b>\$62,800</b>	<b>\$55,000</b>	<b>\$0</b>

<b>Total Operating Budget Appropriations</b>	<b>\$26,828,988</b>	<b>\$0</b>
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**2019**  
**MS-26**

**Proposed Budget**

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2020 (Recommended)	period ending 6/30/2020 (Not Recommended)
4200	Site Improvement	02	\$900,000	\$0
<i>Purpose: Drainage Repair under sports field and Replace Tur</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
<b>Total Proposed Special Articles</b>			<b>\$900,000</b>	<b>\$0</b>



**2019**  
**MS-26**

**Proposed Budget**

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2020 (Recommended)	period ending 6/30/2020 (Not Recommended)
1100-1199	Regular Programs	04	\$101,814	\$0
		<i>Purpose: Approval of 3 year bargaining agreement with Teach</i>		
1100-1199	Regular Programs	05	\$23,221	\$0
		<i>Purpose: Approval of 3 year bargaining agreement for Suppor</i>		
<b>Total Proposed Individual Articles</b>			<b>\$125,035</b>	<b>\$0</b>



Proposed Budget

Account	Source	Article	Actual Revenues for Period ending 6/30/2018	Revised Estimated Revenues for Period ending 6/30/2019	Estimated Revenues for Period ending 6/30/2020
<b>Local Sources</b>					
1300-1349	Tuition	06	\$4,424,370	\$4,711,744	\$4,603,090
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	06	\$29,535	\$9,000	\$20,000
1600-1699	Food Service Sales		\$0	\$0	\$0
1700-1799	Student Activities	06	\$98,685	\$120,000	\$120,000
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	06	\$197,402	\$150,000	\$150,000
<b>Local Sources Subtotal</b>			<b>\$4,749,992</b>	<b>\$4,990,744</b>	<b>\$4,893,090</b>
<b>State Sources</b>					
3210	School Building Aid	06	\$425,010	\$404,588	\$385,074
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid		\$0	\$0	\$0
3240-3249	Vocational Aid	06	\$27,806	\$33,858	\$27,578
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition		\$0	\$0	\$0
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$452,816</b>	<b>\$438,446</b>	<b>\$412,652</b>
<b>Federal Sources</b>					
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition		\$0	\$0	\$0
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution		\$0	\$0	\$0
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Federal Sources Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Proposed Budget**

**Other Financing Sources**

5110-5139	Sale of Bonds or Notes	02	\$0	\$0	\$900,000
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	06	\$419,241	\$590,791	\$729,065
	<b>Other Financing Sources Subtotal</b>		<b>\$419,241</b>	<b>\$590,791</b>	<b>\$1,629,065</b>
	<b>Total Estimated Revenues and Credits</b>		<b>\$5,622,049</b>	<b>\$6,019,981</b>	<b>\$6,934,807</b>



**Proposed Budget**

<b>Item</b>	<b>Period ending 6/30/2019</b>	<b>Period ending 6/30/2020</b>
Operating Budget Appropriations		\$26,828,988
Special Warrant Articles	\$0	\$900,000
Individual Warrant Articles	\$0	\$125,035
Total Appropriations	\$0	\$27,854,023
Less Amount of Estimated Revenues & Credits	\$0	\$6,934,807
Less Amount of State Education Tax/Grant	\$0	\$0
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$0</b>	<b>\$20,919,216</b>