

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$18,000	\$17,725	\$18,000	\$18,360	\$360	2.00
01.602.1110.214.0.00.0000.0	Workers Compensation	\$111	\$103	\$57	\$103	\$46	80.70
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,377	\$1,356	\$765	\$1,404	\$639	83.53
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$29	\$0	\$17	\$0	(\$17)	(100.00)
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$7,600)	(\$7,228)	(\$8,000)	(\$8,000)	\$0	0.00
Function: Coordinator of Volunteers - 1110		\$11,917	\$11,956	\$10,839	\$11,867	\$1,028	9.48
01.602.1120.272.0.00.0000.0	Staff Development - DW	\$0	\$368	\$0	\$0	\$0	0.00
01.602.1120.441.0.00.0000.0	Contracted Services	\$11,500	\$5,567	\$11,500	\$7,000	(\$4,500)	(39.13)
01.602.1120.610.0.00.0000.0	Supplies	\$100	\$0	\$0	\$0	\$0	0.00
01.602.1120.611.0.00.0000.0	Repair/Parts	\$500	\$483	\$500	\$500	\$0	0.00
01.602.1120.650.0.00.0000.0	Software	\$4,000	\$968	\$2,000	\$2,000	\$0	0.00
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$15,000	\$5,508	\$15,000	\$7,000	(\$8,000)	(53.33)
Function: Technology - 1120		\$31,100	\$12,894	\$29,000	\$16,500	(\$12,500)	(43.10)
01.602.2310.110.0.00.0000.0	Board Salaries	\$8,400	\$7,700	\$8,400	\$8,700	\$300	3.57
01.602.2310.111.0.00.0000.0	Board Secretary	\$1,650	\$2,263	\$1,650	\$2,000	\$350	21.21
01.602.2310.111.0.01.0000.0	Board Clerk	\$500	\$400	\$500	\$500	\$0	0.00
01.602.2310.111.0.03.0000.0	Treasurer	\$2,436	\$2,516	\$2,436	\$2,567	\$131	5.38
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$400	\$200	\$200	\$0	0.00
01.602.2310.214.0.00.0000.0	Workers Compensation	\$51	\$47	\$19	\$51	\$32	168.42
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$1,045	\$1,016	\$1,009	\$1,069	\$60	5.95
01.602.2310.390.0.00.0000.0	Legal Fees	\$10,000	\$53,867	\$10,000	\$20,000	\$10,000	100.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$10,000	\$1,931	\$10,000	\$3,000	(\$7,000)	(70.00)
01.602.2310.390.0.02.0000.0	Auditor Fees	\$15,000	\$12,870	\$15,000	\$15,000	\$0	0.00
01.602.2310.391.0.00.0000.0	Negotiation Fees	\$0	\$9,557	\$0	\$0	\$0	0.00
01.602.2310.550.0.00.0000.0	Printing	\$3,000	\$4,838	\$3,000	\$3,000	\$0	0.00
01.602.2310.810.0.00.0000.0	Institutional Dues	\$6,500	\$5,369	\$6,500	\$5,700	(\$800)	(12.31)
01.602.2310.890.0.00.0000.0	Board Expenses	\$4,000	\$11,687	\$4,000	\$4,000	\$0	0.00
Function: School Board Services - 2310		\$62,782	\$114,461	\$62,714	\$65,787	\$3,073	4.90
01.602.2320.351.0.00.0000.0	SAU Assessment	\$904,759	\$904,759	\$965,023	\$1,095,235	\$130,212	13.49
Function: Office of the Superintendent - 2320		\$904,759	\$904,759	\$965,023	\$1,095,235	\$130,212	13.49
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$2,335	\$2,346	\$2,435	\$2,435	\$0	0.00
Function: School Administration and Fringes - 2410		\$2,335	\$2,346	\$2,435	\$2,435	\$0	0.00
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$198,806	\$126,940	\$185,800	\$187,137	\$1,337	0.72
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$45,573	\$46,073	\$48,103	\$56,068	\$7,965	16.56
01.602.2610.116.0.00.0000.0	Director of Plant	\$86,488	\$87,439	\$89,188	\$90,972	\$1,784	2.00
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$20,000	\$7,419	\$20,000	\$10,000	(\$10,000)	(50.00)
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$1,196	\$4,000	\$4,000	\$0	0.00
01.602.2610.200.0.00.0000.0	District Wide Retiree Wages	\$8,206	\$8,206	\$8,206	\$8,206	\$0	0.00
01.602.2610.211.0.00.0000.0	Medical Insurance	\$52,111	\$58,429	\$66,384	\$53,702	(\$12,682)	(19.10)
01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,783	\$1,670	\$2,847	\$2,847	\$0	0.00
01.602.2610.213.0.00.0000.0	Life Insurance	\$385	\$599	\$731	\$728	(\$3)	(0.41)
01.602.2610.214.0.00.0000.0	Workers Compensation	\$4,411	\$4,091	\$658	\$594	(\$64)	(9.73)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,068	\$1,190	\$1,069	\$1,265	\$196	18.33
01.602.2610.220.0.00.0000.0	Annuities	\$5,282	\$1,823	\$5,492	\$2,000	(\$3,492)	(63.58)
01.602.2610.222.0.00.0000.0	Retirement	\$35,490	\$30,972	\$34,161	\$35,555	\$1,394	4.08
01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$27,147	\$15,322	\$26,552	\$27,401	\$849	3.20
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	\$0	\$153	\$153	\$0	0.00
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$50	\$50	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$3,000	\$1,930	\$3,000	\$3,000	\$0	0.00
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$400	\$22	\$400	\$400	\$0	0.00
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$71,102	\$71,098	\$60,362	\$63,018	\$2,656	4.40
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$900	\$617	\$1,000	\$1,000	\$0	0.00
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,300	\$1,330	\$1,200	\$1,200	\$0	0.00
01.602.2610.730.0.00.0000.0	B&G Equipment	\$1,000	\$1,023	\$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		\$530,538	\$427,440	\$522,434	\$512,374	(\$10,060)	(1.93)
01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$9,625	\$9,625	\$6,875	\$4,125	(\$2,750)	(40.00)
01.602.5100.830.0.00.0200.0	Construction Project	\$1,429,370	\$1,429,370	\$1,557,271	\$1,622,691	\$65,420	4.20
01.602.5100.830.0.00.0400.0	RMS Lighting Project Interest	\$4,845	\$4,845	\$3,300	\$0	(\$3,300)	(100.00)
01.602.5100.830.0.00.0500.0	2019 Turf Field Septic/Drainag	\$0	\$0	\$0	\$25,200	\$25,200	0.00
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$140,919	\$140,919	\$148,420	\$155,312	\$6,892	4.64
01.602.5100.830.0.00.3100.0	Athl Field 2007	\$67,281	\$67,281	\$71,988	\$76,070	\$4,082	5.67
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	\$1,453,720	\$1,453,720	\$1,387,097	\$1,326,203	(\$60,894)	(4.39)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.5100.910.0.00.0400.0	RMS Lighting Project Principa	\$34,888	\$34,888	\$36,434	\$0	(\$36,434)	(100.00)
01.602.5100.910.0.00.0500.0	2019 Turf Field Septic/Drainag	\$0	\$0	\$0	\$60,000	\$60,000	0.00
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$165,481	\$165,481	\$158,643	\$151,763	(\$6,880)	(4.34)
01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$116,275	\$116,275	\$111,169	\$105,786	(\$5,383)	(4.84)
Function: Debt Service - 5100		\$3,477,404	\$3,477,404	\$3,536,197	\$3,582,150	\$45,953	1.30
Lvl: DISTRICT WIDE - 0		\$5,020,835	\$4,951,260	\$5,128,642	\$5,286,348	\$157,706	3.08

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,515,105	\$2,460,250	\$2,466,547	\$2,675,981	\$209,434	8.49
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$88,386	\$92,023	\$93,266	\$95,900	\$2,634	2.82
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$30,000	\$43,451	\$30,000	\$30,000	\$0	0.00
01.602.1100.115.1.00.0000.0	RMS Tutor	\$9,957	\$749	\$9,957	\$10,485	\$528	5.30
01.602.1100.211.1.00.0000.0	Medical Insurance	\$480,023	\$463,528	\$419,489	\$458,579	\$39,090	9.32
01.602.1100.212.1.00.0000.0	Dental Insurance	\$16,994	\$15,518	\$17,956	\$19,778	\$1,822	10.15
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,999	\$5,700	\$3,720	\$3,819	\$99	2.66
01.602.1100.214.1.00.0000.0	Workers Compensation	\$8,669	\$8,040	\$8,646	\$8,461	(\$185)	(2.14)
01.602.1100.215.1.00.0000.0	Disability Insurance	\$8,852	\$10,405	\$9,983	\$11,920	\$1,937	19.40
01.602.1100.220.1.00.0000.0	Annuities	\$58,244	\$57,202	\$57,353	\$61,501	\$4,148	7.23
01.602.1100.222.1.00.0000.0	Retirement	\$186,339	\$189,128	\$214,404	\$241,355	\$26,951	12.57
01.602.1100.230.1.00.0000.0	FICA	\$202,224	\$191,907	\$198,882	\$215,146	\$16,264	8.18
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$2,597	\$0	\$922	\$984	\$62	6.72
01.602.1100.293.1.01.0000.0	RMS PR/Hospitality	\$0	\$0	\$0	\$250	\$250	0.00
01.602.1100.293.1.01.1800.0	General Teaching PR/Hospita	\$0	\$0	\$0	\$250	\$250	0.00
01.602.1100.293.1.01.6300.0	Integrated Curr. PR/Hospitalit	\$0	\$0	\$0	\$245	\$245	0.00
01.602.1100.370.1.01.0000.0	RMS Test Scoring/Evals	\$449	\$448	\$2,817	\$3,080	\$263	9.34
01.602.1100.441.1.01.0800.0	PE Contracted Services	\$665	\$665	\$665	\$900	\$235	35.34
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$1,980	\$1,677	\$2,280	\$2,530	\$250	10.96
01.602.1100.441.1.01.1800.0	General Cont. Services	\$4,620	\$2,420	\$800	\$800	\$0	0.00
01.602.1100.441.1.01.5400.0	Science Cont. Services	\$0	\$0	\$500	\$500	\$0	0.00
01.602.1100.441.1.01.6600.0	Auditorium Contracted Service	\$0	\$0	\$0	\$3,000	\$3,000	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$13,764	\$12,987	\$15,200	\$15,000	(\$200)	(1.32)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.610.1.01.0000.0	504 - Supplies	\$350	\$455	\$350	\$350	\$0	0.00
01.602.1100.610.1.01.0100.0	ESOL	\$150	\$158	\$150	\$150	\$0	0.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$3,400	\$3,288	\$3,400	\$0	(\$3,400)	(100.00)
01.602.1100.610.1.01.0500.0	World Language Supplies	\$7,761	\$7,535	\$2,675	\$2,720	\$45	1.68
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$400	\$398	\$400	\$400	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$6,000	\$5,275	\$6,000	\$6,000	\$0	0.00
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$3,985	\$3,409	\$4,000	\$4,000	\$0	0.00
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,235	\$3,916	\$4,560	\$4,560	\$0	0.00
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$1,500	\$1,381	\$2,000	\$2,000	\$0	0.00
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$325	\$325	\$250	\$250	\$0	0.00
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$950	\$922	\$1,630	\$994	(\$636)	(39.02)
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$825	\$821	\$1,100	\$1,008	(\$92)	(8.36)
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$500	\$514	\$375	\$644	\$269	71.73
01.602.1100.610.1.01.4500.0	English - Drama Supplies	\$340	\$338	\$750	\$750	\$0	0.00
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$900	\$891	\$900	\$994	\$94	10.44
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$860	\$856	\$900	\$1,008	\$108	12.00
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$1,360	\$1,354	\$1,600	\$2,300	\$700	43.75
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$810	\$809	\$870	\$994	\$124	14.25
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$910	\$900	\$840	\$1,008	\$168	20.00
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$110	\$77	\$360	\$644	\$284	78.89
01.602.1100.610.1.01.5400.0	Science 7th Grade Supplies	\$2,470	\$2,406	\$1,305	\$1,704	\$399	30.57
01.602.1100.610.1.01.5500.0	Science 8th Grade Supplies	\$2,585	\$2,589	\$1,260	\$1,728	\$468	37.14
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$615	\$401	\$585	\$1,104	\$519	88.72
01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$2,550	\$2,404	\$2,550	\$5,000	\$2,450	96.08

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$4,755	\$4,634	\$4,535	\$5,750	\$1,215	26.79
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$25	\$24	\$200	\$200	\$0	0.00
01.602.1100.611.1.01.0800.0	PE Maint.	\$400	\$408	\$400	\$400	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$600	\$517	\$600	\$600	\$0	0.00
01.602.1100.611.1.01.5400.0	Science 7th Maint.	\$0	\$0	\$460	\$460	\$0	0.00
01.602.1100.611.1.01.5500.0	Science 8th Maint.	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$145	\$145	\$145	\$145	\$0	0.00
01.602.1100.630.1.01.0100.0	ESOL Textbooks	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1100.630.1.01.0500.0	World Language Textbooks	\$1,835	\$1,835	\$3,714	\$3,400	(\$314)	(8.45)
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$150	\$0	\$150	\$150	\$0	0.00
01.602.1100.630.1.01.1800.0	General School Textbooks	\$9,070	\$9,067	\$15,000	\$15,000	\$0	0.00
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$500	\$528	\$750	\$750	\$0	0.00
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,760	\$1,696	\$1,500	\$1,600	\$100	6.67
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$345	\$341	\$375	\$506	\$131	34.93
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$710	\$710	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.4800.0	Math 6th Grade Textbooks	\$0	\$0	\$0	\$250	\$250	0.00
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$550	\$580	\$475	\$680	\$205	43.16
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$660	\$657	\$100	\$784	\$684	684.00
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$455	\$453	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$35	\$35	\$0	\$140	\$140	0.00
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	\$0	\$0	\$50	\$250	\$200	400.00
01.602.1100.730.1.01.0000.0	Art Equipment	\$350	\$344	\$350	\$0	(\$350)	(100.00)
01.602.1100.730.1.01.0800.0	Physical Ed Equipment	\$3,500	\$3,526	\$3,500	\$3,500	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.730.1.01.1200.0	Music Equipment	\$6,925	\$5,998	\$5,175	\$4,925	(\$250)	(4.83)
01.602.1100.730.1.01.1800.0	General School Equipment	\$48,260	\$49,704	\$18,000	\$18,000	\$0	0.00
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$635	\$633	\$1,000	\$1,000	\$0	0.00
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$700	\$707	\$700	\$700	\$0	0.00
01.602.1100.730.1.01.5300.0	6th Gr Science Equip.	\$0	\$0	\$250	\$0	(\$250)	(100.00)
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$655	\$625	\$550	\$600	\$50	9.09
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$60	\$59	\$1,500	\$2,000	\$500	33.33
01.602.1100.730.1.01.5600.0	Science 6th Grade Equipment	\$0	\$0	\$0	\$870	\$870	0.00
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$100	\$29	\$100	\$450	\$350	350.00
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$320	\$375	\$565	\$550	(\$15)	(2.65)
Function: Instructional - 1100		\$3,760,258	\$3,681,150	\$3,653,441	\$3,966,234	\$312,793	8.56
01.602.1120.112.1.00.0000.0	Computer Technician	\$57,274	\$51,497	\$54,643	\$56,877	\$2,234	4.09
01.602.1120.211.1.00.0000.0	Medical Insurance	\$9,092	\$16,093	\$16,735	\$17,572	\$837	5.00
01.602.1120.212.1.00.0000.0	Dental Insurance	\$544	\$557	\$569	\$569	\$0	0.00
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$139	\$93	\$89	(\$4)	(4.30)
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$180	\$167	\$152	\$135	(\$17)	(11.18)
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$0	\$221	\$213	\$245	\$32	15.02
01.602.1120.216.1.00.0000.0	Disability Insurance	\$195	\$0	\$0	\$0	\$0	0.00
01.602.1120.220.1.00.0000.0	Annuities	\$0	\$2,076	\$0	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$6,472	\$5,860	\$6,104	\$6,353	\$249	4.08
01.602.1120.230.1.00.0000.0	Social Security	\$4,381	\$3,633	\$4,180	\$4,351	\$171	4.09
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$56	\$0	\$21	\$21	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1120.270.1.00.0000.0	Staff Development	\$0	\$0	\$4,000	\$5,000	\$1,000	25.00
01.602.1120.441.1.01.0000.0	Contracted Services	\$5,140	\$5,102	\$8,000	\$5,000	(\$3,000)	(37.50)
01.602.1120.441.1.01.1800.0	On-Line Services - General Tr	\$0	\$0	\$0	\$12,512	\$12,512	0.00
01.602.1120.441.1.01.4100.0	On-Line Services - District All	\$33,590	\$33,580	\$34,363	\$27,571	(\$6,792)	(19.77)
01.602.1120.521.1.01.0000.0	RMS Self Insurance	\$2,000	\$1,990	\$2,000	\$0	(\$2,000)	(100.00)
01.602.1120.610.1.01.0000.0	Supplies	\$6,895	\$6,895	\$7,000	\$7,000	\$0	0.00
01.602.1120.611.1.01.0000.0	Repairs & Parts	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
01.602.1120.631.1.01.0000.0	Software	\$5,165	\$5,165	\$5,700	\$5,800	\$100	1.75
01.602.1120.730.1.01.0000.0	Equipment	\$54,901	\$55,188	\$54,881	\$36,100	(\$18,781)	(34.22)
Function: Technology - 1120		\$186,978	\$189,162	\$199,654	\$186,195	(\$13,459)	(6.74)
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$503,579	\$492,678	\$520,909	\$541,515	\$20,606	3.96
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$53,484	\$53,747	\$56,719	\$67,389	\$10,670	18.81
01.602.1200.110.1.00.0200.0	PT Teacher	\$9,862	\$0	\$0	\$0	\$0	0.00
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$374,256	\$316,500	\$437,905	\$425,834	(\$12,071)	(2.76)
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	\$555	\$10,237	\$10,647	\$410	4.01
01.602.1200.211.1.00.0000.0	Medical Insurance	\$347,184	\$330,345	\$308,556	\$367,466	\$58,910	19.09
01.602.1200.212.1.00.0000.0	Dental Insurance	\$11,802	\$9,297	\$12,529	\$12,586	\$57	0.45
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,535	\$2,068	\$1,581	\$1,466	(\$115)	(7.27)
01.602.1200.214.1.00.0000.0	Workers Compensation	\$3,639	\$3,375	\$3,449	\$3,124	(\$325)	(9.42)
01.602.1200.215.1.00.0000.0	Disability Insurance	\$3,464	\$4,131	\$4,273	\$4,764	\$491	11.49
01.602.1200.220.1.00.0000.0	Annuities	\$13,513	\$13,469	\$13,879	\$14,483	\$604	4.35
01.602.1200.222.1.00.0000.0	Retirement	\$105,917	\$99,930	\$116,641	\$117,619	\$978	0.84

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.230.1.00.0000.0	FICA	\$79,372	\$71,566	\$85,843	\$87,344	\$1,501	1.75
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$1,420	\$0	\$565	\$555	(\$10)	(1.77)
01.602.1200.293.1.01.0000.0	Special Education PR/Hospita	\$0	\$0	\$0	\$250	\$250	0.00
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	\$7,500	\$6,300	(\$1,200)	(16.00)
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$25,500	\$5,018	\$23,000	\$18,500	(\$4,500)	(19.57)
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$1,500	\$7,479	\$10,500	\$5,400	(\$5,100)	(48.57)
01.602.1200.390.1.01.0400.0	Other Services - NH	\$22,500	\$1,640	\$11,500	\$5,900	(\$5,600)	(48.70)
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,200	\$2,155	\$1,200	\$800	(\$400)	(33.33)
01.602.1200.441.1.01.0000.0	Special Education Contracted	\$0	\$0	\$0	\$700	\$700	0.00
01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$175	\$194	\$150	\$160	\$10	6.67
01.602.1200.515.1.01.0000.0	Staff Travel - NH	\$0	\$291	\$0	\$0	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$3,150	\$3,307	\$3,480	\$2,760	(\$720)	(20.69)
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$300	\$296	\$1,000	\$1,200	\$200	20.00
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$70	\$69	\$150	\$160	\$10	6.67
01.602.1200.610.1.01.2300.0	Reading Supplies	\$430	\$328	\$300	\$350	\$50	16.67
01.602.1200.630.1.01.0000.0	Learning Spclst Textbooks	\$830	\$550	\$1,300	\$1,200	(\$100)	(7.69)
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$200	\$191	\$200	\$150	(\$50)	(25.00)
01.602.1200.630.1.01.2300.0	Reading Textbooks	\$570	\$538	\$370	\$750	\$380	102.70
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$255	\$22	\$400	\$599	\$199	49.75
01.602.1200.730.1.01.0000.0	General Equipment	\$0	\$0	\$900	\$650	(\$250)	(27.78)
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$150	\$148	\$150	\$160	\$10	6.67
01.602.1200.730.1.01.2300.0	Reading Equipment	\$350	\$260	\$150	\$100	(\$50)	(33.33)
Function: Special Education - 1200		\$1,572,607	\$1,420,148	\$1,641,736	\$1,707,281	\$65,545	3.99

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

2020-21

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$8,400	\$7,537	\$8,000	\$13,500	\$5,500	68.75
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$2,500	\$0	\$2,000	\$1,950	(\$50)	(2.50)
01.602.1240.222.1.00.0000.0	NH Retirement	\$0	\$914	\$285	\$914	\$629	220.70
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$720	\$569	\$765	\$765	\$0	0.00
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$1,500	\$0	\$1,440	\$800	(\$640)	(44.44)
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$400	\$0	\$600	\$0	(\$600)	(100.00)
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$500	\$134	\$3,200	\$1,800	(\$1,400)	(43.75)
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$200	\$0	\$500	\$0	(\$500)	(100.00)
01.602.1240.610.1.01.0700.0	ESY Supplies - NH	\$0	\$0	\$375	\$375	\$0	0.00
01.602.1240.610.1.01.0700.1	ESY Supplies - VT	\$0	\$0	\$125	\$125	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$14,220	\$9,154	\$17,290	\$20,229	\$2,939	17.00
01.602.1260.630.1.00.0000.0	English Second Language Te	\$100	\$100	\$200	\$0	(\$200)	(100.00)
Function: ESL - 1260		\$100	\$100	\$200	\$0	(\$200)	(100.00)
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$21,750	\$20,295	\$22,000	\$22,000	\$0	0.00
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,400	\$9,400	\$9,891	\$9,891	\$0	0.00
01.602.1420.214.1.00.0000.0	Workers Compensation	\$98	\$91	\$88	\$76	(\$12)	(13.64)
01.602.1420.222.1.00.0000.0	Retirement	\$0	\$1,444	\$0	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$2,383	\$2,227	\$2,440	\$2,440	\$0	0.00
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$94	\$0	\$36	\$36	\$0	0.00
01.602.1420.293.1.01.2000.0	Co-Curricular PR/Hospitality	\$0	\$0	\$0	\$300	\$300	0.00
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$6,250	\$5,854	\$6,000	\$5,680	(\$320)	(5.33)
01.602.1420.441.1.01.2000.0	Co-Curricular Contracted Ser	\$0	\$0	\$0	\$500	\$500	0.00
Function: Co-Curricular - 1420		\$39,975	\$39,311	\$40,455	\$40,923	\$468	1.16

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2120.110.1.00.0000.0	Counseling Salaries	\$167,256	\$165,798	\$173,616	\$180,064	\$6,448	3.71
01.602.2120.211.1.00.0000.0	Medical Insurance	\$48,111	\$50,468	\$44,238	\$45,951	\$1,713	3.87
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,113	\$1,113	\$1,139	\$1,139	\$0	0.00
01.602.2120.213.1.00.0000.0	Life Insurance	\$186	\$355	\$186	\$178	(\$8)	(4.30)
01.602.2120.214.1.00.0000.0	Workers Compensation	\$526	\$488	\$482	\$429	(\$53)	(11.00)
01.602.2120.215.1.00.0000.0	Disability Insurance	\$569	\$704	\$677	\$774	\$97	14.33
01.602.2120.220.1.00.0000.0	Annuities	\$1,626	\$1,578	\$4,319	\$1,758	(\$2,561)	(59.30)
01.602.2120.222.1.00.0000.0	Retirement	\$15,009	\$14,740	\$15,752	\$16,067	\$315	2.00
01.602.2120.230.1.00.0000.0	FICA	\$12,795	\$12,180	\$13,282	\$13,775	\$493	3.71
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$126	\$0	\$48	\$48	\$0	0.00
01.602.2120.293.1.01.0000.0	Counseling - Public Relations	\$0	\$0	\$0	\$75	\$75	0.00
01.602.2120.610.1.01.0000.0	Counseling - Supplies	\$300	\$653	\$300	\$275	(\$25)	(8.33)
01.602.2120.630.1.01.0000.0	Counseling - Textbooks	\$90	\$88	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$247,707	\$248,165	\$254,339	\$260,833	\$6,494	2.55
01.602.2134.110.1.00.0000.0	Nurse Salary	\$61,424	\$61,424	\$62,652	\$70,101	\$7,449	11.89
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$4,840	\$0	\$5,145	\$5,345	\$200	3.89
01.602.2134.211.1.00.0000.0	Medical Insurance	\$24,055	\$23,218	\$22,119	\$22,975	\$856	3.87
01.602.2134.212.1.00.0000.0	Dental Insurance	\$557	\$557	\$569	\$569	\$0	0.00
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$178	\$93	\$89	(\$4)	(4.30)
01.602.2134.214.1.00.0000.0	Workers Compensation	\$208	\$193	\$188	\$180	(\$8)	(4.26)
01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$264	\$100	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,228	\$1,843	\$1,253	\$1,402	\$149	11.89
01.602.2134.222.1.00.0000.0	Retirement	\$11,173	\$10,663	\$11,727	\$13,075	\$1,348	11.49

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2134.230.1.00.0000.0	FICA	\$5,069	\$4,461	\$5,186	\$5,772	\$586	11.30
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$75	\$0	\$29	\$29	\$0	0.00
01.602.2134.293.1.01.0000.0	Nurse PR/Hospitality	\$0	\$0	\$0	\$150	\$150	0.00
01.602.2134.330.1.01.0000.0	Physician	\$500	\$1,385	\$1,500	\$1,500	\$0	0.00
01.602.2134.441.1.01.0000.0	Nursing Maintenance	\$85	\$85	\$400	\$445	\$45	11.25
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$2,820	\$2,762	\$2,500	\$2,750	\$250	10.00
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$55	\$51	\$100	\$100	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$105	\$105	\$125	\$170	\$45	36.00
Function: Health Services - 2134		\$112,387	\$107,189	\$113,686	\$124,752	\$11,066	9.73
01.602.2212.293.1.01.0000.0	Curriculum Development PR/H	\$0	\$0	\$0	\$250	\$250	0.00
01.602.2212.312.1.01.0000.0	Curriculum Development	\$1,860	\$11,253	\$2,000	\$3,750	\$1,750	87.50
Function: Curriculum Development - 2212		\$1,860	\$11,253	\$2,000	\$4,000	\$2,000	100.00
01.602.2213.114.1.00.0000.0	Mentor Stipends	\$0	\$651	\$0	\$0	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$0	\$50	\$0	\$0	\$0	0.00
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$34,144	\$30,440	\$34,144	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$4,494	\$4,500	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$5,547	\$8,000	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$6,500	\$6,371	\$6,000	\$2,000	(\$4,000)	(66.67)
01.602.2213.247.1.01.0000.0	K-12 Curriculum Stipends	\$3,600	\$0	\$0	\$0	\$0	0.00
01.602.2213.247.1.01.0100.0	Super & Eval Init./Mentor	\$1,500	\$2,891	\$1,500	\$0	(\$1,500)	(100.00)
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$9,440	\$5,000	\$9,440	\$9,440	\$0	0.00
01.602.2213.293.1.01.0000.0	Goup In-Service PR/Hospitalit	\$0	\$0	\$0	\$3,750	\$3,750	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$1,425	\$1,650	\$1,419	\$1,750	\$331	23.33
Function: Staff Development - 2213		\$69,109	\$57,093	\$65,003	\$63,584	(\$1,419)	(2.18)
01.602.2221.110.1.00.0000.0	Media Salaries	\$78,565	\$79,141	\$82,764	\$88,028	\$5,264	6.36
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$27,533	\$28,820	\$28,922	\$29,495	\$573	1.98
01.602.2221.211.1.00.0000.0	Medical Insurance	\$48,628	\$51,011	\$44,714	\$46,700	\$1,986	4.44
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,113	\$1,113	\$1,139	\$1,139	\$0	0.00
01.602.2221.213.1.00.0000.0	Life Insurance	\$140	\$222	\$140	\$133	(\$7)	(5.00)
01.602.2221.214.1.00.0000.0	Workers Compensation	\$334	\$310	\$310	\$280	(\$30)	(9.68)
01.602.2221.215.1.00.0000.0	Disability Insurance	\$361	\$451	\$436	\$505	\$69	15.83
01.602.2221.220.1.00.0000.0	Annuities	\$1,571	\$1,546	\$1,655	\$1,761	\$106	6.40
01.602.2221.222.1.00.0000.0	Retirement	\$3,111	\$3,326	\$3,231	\$3,295	\$64	1.98
01.602.2221.230.1.00.0000.0	FICA	\$8,116	\$7,866	\$8,544	\$8,990	\$446	5.22
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$117	\$0	\$44	\$45	\$1	2.27
01.602.2221.590.1.01.0000.0	Video Purchases	\$450	\$448	\$500	\$500	\$0	0.00
01.602.2221.610.1.01.0000.0	Media Supplies	\$3,000	\$2,905	\$3,000	\$3,000	\$0	0.00
01.602.2221.630.1.01.0000.0	Books & Magazines	\$19,950	\$19,758	\$19,300	\$19,300	\$0	0.00
01.602.2221.631.1.01.0100.0	On-Line Subscriptions	\$6,650	\$6,628	\$7,100	\$7,100	\$0	0.00
01.602.2221.730.1.01.0000.0	Media Equipment	\$2,850	\$2,862	\$3,000	\$3,000	\$0	0.00
Function: Media Administration - 2221		\$202,489	\$206,408	\$204,799	\$213,271	\$8,472	4.14
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$196,756	\$205,131	\$192,642	\$195,840	\$3,198	1.66
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$60,529	\$60,652	\$62,206	\$63,203	\$997	1.60
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$70,487	\$77,151	\$79,420	\$82,722	\$3,302	4.16

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.200.1.00.0001.0	Retiree Wages	\$13,910	\$13,910	\$13,910	\$8,688	(\$5,222)	(37.54)
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$124,815	\$107,698	\$81,619	\$103,076	\$21,457	26.29
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$0	\$3,348	\$0	\$17,500	\$17,500	0.00
01.602.2410.211.1.01.0200.0	Health Insurance - Deductible	\$25,000	\$8,600	\$20,489	\$0	(\$20,489)	(100.00)
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$3,618	\$3,062	\$3,132	\$3,132	\$0	0.00
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$233	\$798	\$233	\$222	(\$11)	(4.72)
01.602.2410.214.1.00.0000.0	Workers Compensation	\$1,221	\$1,132	\$928	\$813	(\$115)	(12.39)
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,307	\$1,404	\$1,274	\$1,447	\$173	13.58
01.602.2410.220.1.00.0000.0	RMS Annuities	\$7,870	\$10,271	\$7,706	\$7,834	\$128	1.66
01.602.2410.222.1.00.0000.0	RMS Retirement	\$55,683	\$50,758	\$50,110	\$35,000	(\$15,110)	(30.15)
01.602.2410.230.1.00.0000.0	RMS FICA	\$29,705	\$25,086	\$25,572	\$26,145	\$573	2.24
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$1,064	\$1,064	\$0	\$665	\$665	0.00
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$403	\$0	\$133	\$133	\$0	0.00
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$365	\$355	\$250	\$50	(\$200)	(80.00)
01.602.2410.340.1.01.0000.0	Technical Services	\$2,000	\$711	\$2,000	\$2,500	\$500	25.00
01.602.2410.390.1.01.0000.0	Answering Service	\$840	\$4,372	\$4,500	\$4,500	\$0	0.00
01.602.2410.391.1.01.0000.0	Assemblies	\$3,125	\$2,246	\$5,000	\$5,000	\$0	0.00
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$1,500	\$2,992	\$1,500	\$1,500	\$0	0.00
01.602.2410.515.1.01.0000.0	Administrative Travel	\$2,000	\$1,772	\$2,000	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative SDC	\$4,000	\$1,153	\$4,000	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$6,500	\$8,911	\$7,100	\$9,000	\$1,900	26.76
01.602.2410.532.1.01.0000.0	Postage	\$2,160	\$2,246	\$3,000	\$2,550	(\$450)	(15.00)
01.602.2410.550.1.01.0000.0	Printing	\$2,000	\$1,690	\$2,000	\$2,000	\$0	0.00
01.602.2410.610.1.01.0000.0	Office Supplies	\$2,125	\$1,969	\$3,000	\$3,000	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.615.1.01.0000.0	Graduation Expense	\$575	\$906	\$600	\$600	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$350	\$349	\$800	\$800	\$0	0.00
Function: School Administration and Fringes - 2410		\$620,141	\$599,735	\$575,124	\$583,920	\$8,796	1.53
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$1,500	\$1,242	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.1.01.5200.0	Service Contracts	\$28,480	\$26,672	\$31,825	\$40,830	\$9,005	28.30
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$20,000	\$18,826	\$22,000	\$20,750	(\$1,250)	(5.68)
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.2610.610.1.01.0000.0	Repair Materials	\$10,000	\$5,323	\$10,500	\$7,500	(\$3,000)	(28.57)
Function: Building Maintenance - 2610		\$60,980	\$52,063	\$66,825	\$71,580	\$4,755	7.12
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$218,442	\$213,685	\$217,785	\$222,873	\$5,088	2.34
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$12,884	\$8,000	\$8,000	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$44,510	\$52,887	\$48,807	\$50,697	\$1,890	3.87
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,227	\$2,206	\$2,278	\$2,278	\$0	0.00
01.602.2620.213.1.00.0000.0	Life Insurance	\$186	\$348	\$186	\$178	(\$8)	(4.30)
01.602.2620.214.1.00.0000.0	Workers Compensation	\$4,061	\$3,767	\$3,573	\$4,291	\$718	20.10
01.602.2620.215.1.00.0000.0	Disability Insurance	\$743	\$901	\$849	\$958	\$109	12.84
01.602.2620.222.1.00.0000.0	Retirement	\$22,334	\$23,023	\$21,951	\$22,392	\$441	2.01
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$17,323	\$16,947	\$16,661	\$17,050	\$389	2.33
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$312	\$0	\$117	\$117	\$0	0.00
01.602.2620.272.1.01.0000.0	Courses & Conferences	\$400	\$0	\$400	\$400	\$0	0.00
01.602.2620.290.1.01.0000.0	Uniforms	\$2,500	\$1,947	\$2,500	\$2,500	\$0	0.00
01.602.2620.420.1.01.0000.0	Water & Sewer	\$9,600	\$10,099	\$9,600	\$10,000	\$400	4.17

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$1,000	\$979	\$1,500	\$1,500	\$0	0.00
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$12,000	\$10,849	\$13,000	\$13,000	\$0	0.00
01.602.2620.651.1.01.0000.0	Propane Gas	\$1,700	\$1,251	\$1,700	\$2,000	\$300	17.65
01.602.2620.652.1.01.0000.0	Electricity	\$46,000	\$46,000	\$47,000	\$47,000	\$0	0.00
01.602.2620.653.1.01.0000.0	Heating Fuels	\$24,500	\$24,496	\$25,000	\$25,000	\$0	0.00
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$3,000	\$3,332	\$3,000	\$3,000	\$0	0.00
Function: Building Custodial - 2620		\$418,838	\$425,598	\$423,907	\$433,234	\$9,327	2.20
01.602.2630.431.1.01.0000.0	Trash Removal	\$10,600	\$10,648	\$10,000	\$11,000	\$1,000	10.00
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$36,750	\$35,382	\$37,350	\$48,000	\$10,650	28.51
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$500	\$340	\$250	\$250	\$0	0.00
Function: Grounds Maintenance - 2630		\$47,850	\$46,370	\$47,600	\$59,250	\$11,650	24.47
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$9,200	\$5,701	\$9,500	\$6,000	(\$3,500)	(36.84)
Function: Student Transportation to & From - 2700		\$9,200	\$5,701	\$9,500	\$6,000	(\$3,500)	(36.84)
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$1,000	\$686	\$0	\$0	\$0	0.00
Function: SpEd Student Transportation - 2722		\$1,000	\$686	\$0	\$0	\$0	0.00
01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$715	\$432	\$1,080	\$910	(\$170)	(15.74)
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$84	\$80	\$3,804	\$3,400	(\$404)	(10.62)
01.602.2725.513.1.01.1200.0	Music Field Trips	\$1,380	\$1,307	\$2,380	\$2,380	\$0	0.00
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$7,730	\$8,021	\$12,600	\$13,100	\$500	3.97
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$250	\$247	\$500	\$500	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$100	\$63	\$100	\$175	\$75	75.00
01.602.2725.513.1.01.6200.0	8th Grade Trip Support	\$1,000	\$1,000	\$1,000	\$3,000	\$2,000	200.00
Function: Field Trips - 2725		\$11,259	\$11,149	\$21,464	\$23,465	\$2,001	9.32
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$13,000	\$1,785	\$45,000	\$23,250	(\$21,750)	(48.33)
Function: Site Improvements - 4200		\$13,000	\$1,785	\$45,000	\$23,250	(\$21,750)	(48.33)
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$30,885	\$19,900	\$76,500	\$27,000	(\$49,500)	(64.71)
Function: Building Improvements - 4600		\$30,885	\$19,900	\$76,500	\$27,000	(\$49,500)	(64.71)
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$25,000	\$14,548	\$25,000	\$18,000	(\$7,000)	(28.00)
Function: Interfund Transfer - 5221		\$25,000	\$14,548	\$25,000	\$18,000	(\$7,000)	(28.00)
Lvl: ELEMENTARY - 1		\$7,445,843	\$7,146,670	\$7,483,523	\$7,833,000	\$349,477	4.67

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,551,322	\$4,590,758	\$4,805,679	\$4,768,794	(\$36,885)	(0.77)
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$189,863	\$178,373	\$219,857	\$217,968	(\$1,889)	(0.86)
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$59,408	\$28,500	\$28,500	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Tutor	\$10,000	\$10,067	\$20,000	\$20,000	\$0	0.00
01.602.1100.150.3.00.0000.0	HHS Sabbatical Salary	\$62,783	\$47,424	\$0	\$0	\$0	0.00
01.602.1100.211.3.00.0000.0	Medical Insurance	\$971,130	\$973,206	\$903,363	\$952,541	\$49,178	5.44
01.602.1100.212.3.00.0000.0	Dental Insurance	\$31,536	\$31,078	\$33,229	\$32,734	(\$495)	(1.49)
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,408	\$10,739	\$6,548	\$6,167	(\$381)	(5.82)
01.602.1100.214.3.00.0000.0	Workers Compensation	\$15,230	\$14,126	\$14,080	\$11,984	(\$2,096)	(14.89)
01.602.1100.215.3.00.0000.0	Disability Insurance	\$16,307	\$20,333	\$19,565	\$21,412	\$1,847	9.44
01.602.1100.220.3.00.0000.0	Annuities	\$113,115	\$112,918	\$116,839	\$116,957	\$118	0.10
01.602.1100.222.3.00.0000.0	Retirement	\$290,062	\$291,397	\$246,079	\$301,875	\$55,796	22.67
01.602.1100.230.3.00.0000.0	FICA	\$370,449	\$365,299	\$388,164	\$385,198	(\$2,966)	(0.76)
01.602.1100.260.3.00.0000.0	Unemployment Compensator	\$4,253	\$0	\$1,649	\$1,615	(\$34)	(2.06)
01.602.1100.293.3.02.0200.0	Art - Public Relations	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1100.293.3.02.0500.0	Public Relations - English	\$900	\$650	\$900	\$900	\$0	0.00
01.602.1100.293.3.02.0600.0	World Language - Public Rela	\$2,420	\$2,166	\$1,400	\$1,150	(\$250)	(17.86)
01.602.1100.293.3.02.1200.0	Music - Public Relations	\$0	\$0	\$0	\$1,100	\$1,100	0.00
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$635	\$128	\$725	\$725	\$0	0.00
01.602.1100.293.3.02.1800.0	Public Relations - General Te	\$4,700	\$4,294	\$3,100	\$3,100	\$0	0.00
01.602.1100.293.3.02.2300.0	Personalized Learning Plan P	\$300	\$111	\$260	\$100	(\$160)	(61.54)
01.602.1100.370.3.02.0600.0	World Language - Test Scoring	\$2,030	\$2,030	\$2,500	\$2,500	\$0	0.00
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$100	\$96	\$100	\$100	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

2020-21

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.370.3.02.2300.0	Personalized Learning Plan Tr	\$1,000	\$998	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,300	\$1,300	\$1,300	\$1,710	\$410	31.54
01.602.1100.391.3.02.0600.0	World Language - Outside Sp	\$1,000	\$1,000	\$100	\$350	\$250	250.00
01.602.1100.391.3.02.0800.0	Outside Speakers - Physical E	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.0900.0	Outside Speakers - Health	\$900	\$900	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$1,125	\$1,110	\$1,125	\$1,125	\$0	0.00
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$600	\$615	\$700	\$600	(\$100)	(14.29)
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$485	\$360	\$1,300	\$350	(\$950)	(73.08)
01.602.1100.441.3.02.0800.0	Contracted Services - PE	\$4,425	\$4,300	\$6,420	\$6,420	\$0	0.00
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$6,485	\$6,286	\$5,735	\$5,135	(\$600)	(10.46)
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$1,550	\$302	\$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	\$1,390	\$0	\$6,780	\$6,780	\$0	0.00
01.602.1100.452.3.02.0000.0	Copier Expenses	\$45,000	\$27,838	\$45,000	\$30,000	(\$15,000)	(33.33)
01.602.1100.515.3.02.1200.0	Travel - Music	\$3,100	\$2,535	\$4,500	\$4,500	\$0	0.00
01.602.1100.610.3.02.0200.0	Art Supplies	\$22,885	\$22,530	\$21,550	\$21,550	\$0	0.00
01.602.1100.610.3.02.0500.0	English Supplies	\$5,750	\$5,697	\$3,940	\$3,900	(\$40)	(1.02)
01.602.1100.610.3.02.0600.0	World Language - Supplies	\$2,085	\$2,082	\$2,378	\$3,365	\$987	41.51
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$750	\$525	\$3,550	\$1,100	(\$2,450)	(69.01)
01.602.1100.610.3.02.0900.0	Health Supplies	\$1,175	\$1,164	\$1,060	\$1,135	\$75	7.08
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$9,890	\$9,810	\$4,400	\$4,500	\$100	2.27
01.602.1100.610.3.02.1200.0	Music Supplies	\$5,616	\$5,347	\$6,316	\$6,316	\$0	0.00
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$31,100	\$30,888	\$22,000	\$22,000	\$0	0.00
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$3,315	\$1,664	\$3,450	\$3,450	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$3,620	\$2,396	\$5,620	\$5,620	\$0	0.00
01.602.1100.610.3.02.2300.0	Personalized Learning Plan S	\$1,141	\$958	\$1,500	\$1,100	(\$400)	(26.67)
01.602.1100.611.3.02.0200.0	Art Maintenance	\$230	\$230	\$500	\$230	(\$270)	(54.00)
01.602.1100.611.3.02.0600.0	World Language - Maintenanc	\$0	\$0	\$100	\$100	\$0	0.00
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$3,090	\$3,087	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.3.02.0500.0	English Textbooks	\$14,490	\$10,287	\$16,795	\$16,905	\$110	0.65
01.602.1100.630.3.02.0600.0	World Language - Textbooks	\$10,815	\$10,611	\$10,772	\$12,209	\$1,437	13.34
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$0	(\$365)	\$11,400	\$11,000	(\$400)	(3.51)
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	\$152	\$300	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$5,010	\$4,817	\$11,375	\$12,000	\$625	5.49
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$15,750	\$14,160	\$25,000	\$23,595	(\$1,405)	(5.62)
01.602.1100.630.3.02.2300.0	Personalized Learning Plan T	\$730	\$676	\$520	\$500	(\$20)	(3.85)
01.602.1100.730.3.02.0200.0	Art Equipment	\$650	\$573	\$1,100	\$2,300	\$1,200	109.09
01.602.1100.730.3.02.0600.0	World Language - Equipment	\$450	\$450	\$100	\$100	\$0	0.00
01.602.1100.730.3.02.0800.0	Physical Ed. Equipment	\$7,595	\$6,776	\$3,800	\$5,850	\$2,050	53.95
01.602.1100.730.3.02.1200.0	Music Equipment	\$9,200	\$8,674	\$7,600	\$7,600	\$0	0.00
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$8,220	\$7,964	\$13,230	\$13,230	\$0	0.00
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$285	\$0	\$917	\$555	(\$362)	(39.48)
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$17,595	\$17,564	\$14,000	\$14,000	\$0	0.00
01.602.1100.810.3.02.0000.0	High School Dues	\$3,703	\$2,339	\$5,200	\$5,200	\$0	0.00
01.602.1100.810.3.02.0600.0	World Language - Dues	\$800	\$844	\$800	\$800	\$0	0.00
01.602.1100.810.3.02.0900.0	Health - Dues	\$60	\$60	\$75	\$0	(\$75)	(100.00)
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$2,150	\$1,991	\$2,200	\$2,450	\$250	11.36
01.602.1100.810.3.02.1200.0	Music Dues	\$826	\$764	\$826	\$951	\$125	15.13

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1100.810.3.02.1300.0	Science Dues	\$935	\$938	\$825	\$825	\$0	0.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$149	\$107	\$500	\$556	\$56	11.20
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		\$6,941,763	\$6,947,907	\$7,105,896	\$7,154,382	\$48,486	0.68
01.602.1120.111.3.02.0000.0	Computer Technician	\$57,054	\$57,733	\$112,489	\$113,922	\$1,433	1.27
01.602.1120.112.3.02.0000.0	Training Stipends	\$0	\$24	\$0	\$0	\$0	0.00
01.602.1120.211.3.00.0000.0	Medical Insurance	\$18,189	\$17,556	\$18,622	\$26,675	\$8,053	43.24
01.602.1120.212.3.00.0000.0	Dental Insurance	\$557	\$557	\$1,139	\$1,139	\$0	0.00
01.602.1120.213.3.00.0000.0	Life Insurance	\$93	\$153	\$186	\$178	(\$8)	(4.30)
01.602.1120.214.3.00.0000.0	Workers Compensation	\$179	\$166	\$312	\$271	(\$41)	(13.14)
01.602.1120.215.3.00.0000.0	Disability Insurance	\$194	\$245	\$439	\$490	\$51	11.62
01.602.1120.220.3.00.0000.0	Annuities	\$0	\$1,950	\$0	\$0	\$0	0.00
01.602.1120.222.3.00.0000.0	Retirement	\$6,447	\$6,573	\$12,565	\$12,725	\$160	1.27
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$4,365	\$4,218	\$8,605	\$8,715	\$110	1.28
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$56	\$0	\$42	\$42	\$0	0.00
01.602.1120.270.3.00.0000.0	Staff Development	\$4,000	\$2,991	\$5,000	\$7,500	\$2,500	50.00
01.602.1120.441.3.02.4100.0	Online Services	\$38,695	\$42,534	\$52,127	\$104,845	\$52,718	101.13
01.602.1120.730.3.02.4100.0	Computer Lease	\$51,800	\$51,731	\$52,247	\$47,000	(\$5,247)	(10.04)
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$78,925	\$89,258	\$83,175	\$104,000	\$20,825	25.04
Function: Technology - 1120		\$260,554	\$275,689	\$346,948	\$427,502	\$80,554	23.22
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$549,203	\$460,541	\$517,529	\$516,527	(\$1,002)	(0.19)
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$16,635	\$65,413	\$31,313	\$59,233	\$27,920	89.16

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.110.3.00.0200.0	Physical Therapy Teacher	\$12,327	\$0	\$0	\$10,647	\$10,647	0.00
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$342,301	\$252,553	\$352,404	\$370,134	\$17,730	5.03
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$7,421	\$0	\$7,570	\$7,721	\$151	1.99
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$0	\$10,720	\$12,327	\$12,574	\$247	2.00
01.602.1200.211.3.00.0000.0	Medical Insurance	\$240,323	\$236,358	\$223,066	\$267,152	\$44,086	19.76
01.602.1200.211.3.00.0100.0	Health Insurance	\$0	\$11,987	\$0	\$0	\$0	0.00
01.602.1200.212.3.00.0000.0	Dental Insurance	\$9,352	\$6,638	\$11,105	\$11,225	\$120	1.08
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,535	\$1,898	\$1,628	\$1,554	(\$74)	(4.55)
01.602.1200.214.3.00.0000.0	Workers Compensation	\$3,165	\$2,980	\$2,641	\$2,372	(\$269)	(10.19)
01.602.1200.215.3.00.0000.0	Disability Insurance	\$3,254	\$3,535	\$3,493	\$4,036	\$543	15.55
01.602.1200.220.3.00.0000.0	Annuities	\$13,400	\$14,043	\$16,447	\$16,422	(\$25)	(0.15)
01.602.1200.222.3.00.0000.0	Retirement	\$31,705	\$82,138	\$86,865	\$82,837	(\$4,028)	(4.64)
01.602.1200.230.3.00.0000.0	FICA	\$77,021	\$66,543	\$72,768	\$76,226	\$3,458	4.75
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$1,409	\$4	\$551	\$540	(\$11)	(2.00)
01.602.1200.293.3.02.0000.0	Public Relations - Special Edu	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$20,000	\$14,640	\$38,000	\$3,200	(\$34,800)	(91.58)
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$16,000	\$8,080	\$18,000	\$1,600	(\$16,400)	(91.11)
01.602.1200.390.3.02.0300.0	Occupational Therapy - NH	\$3,200	\$743	\$2,500	\$8,000	\$5,500	220.00
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$12,500	\$248	\$28,000	\$3,500	(\$24,500)	(87.50)
01.602.1200.390.3.02.0400.0	Other Services - NH	\$11,000	\$4,545	\$28,200	\$18,000	(\$10,200)	(36.17)
01.602.1200.390.3.02.0401.0	Other Services - VT	\$2,100	\$0	\$2,100	\$3,000	\$900	42.86
01.602.1200.393.3.02.0000.0	94-142 Jobs Coach - NH	\$4,100	\$0	\$0	\$0	\$0	0.00
01.602.1200.393.3.02.0100.0	94-142 Jobs Coach - VT	\$2,000	\$0	\$0	\$0	\$0	0.00
01.602.1200.441.3.02.0000.0	Equipment Maintenance - NH	\$700	\$110	\$200	\$150	(\$50)	(25.00)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$200	\$70	\$200	\$100	(\$100)	(50.00)
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$2,400	\$46	\$2,000	\$1,280	(\$720)	(36.00)
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$1,000	\$25	\$500	\$210	(\$290)	(58.00)
01.602.1200.610.3.02.0000.0	SpEd General Supplies - NH	\$1,800	\$315	\$1,800	\$600	(\$1,200)	(66.67)
01.602.1200.610.3.02.0001.0	SpEd General Supplies - VT	\$1,200	\$281	\$1,200	\$150	(\$1,050)	(87.50)
01.602.1200.610.3.02.0200.0	Adaptive PE Supplies - NH	\$50	\$0	\$50	\$0	(\$50)	(100.00)
01.602.1200.610.3.02.0200.1	Adaptive PE Supplies - VT	\$50	\$0	\$50	\$0	(\$50)	(100.00)
01.602.1200.610.3.02.0300.0	Occupational Therapy Supplie	\$75	\$47	\$75	\$80	\$5	6.67
01.602.1200.610.3.02.0300.1	Occupational Therpay Supplie	\$25	\$0	\$25	\$20	(\$5)	(20.00)
01.602.1200.610.3.02.0400.0	SpEd Evaluation Supplies - NI	\$1,000	\$785	\$1,500	\$1,840	\$340	22.67
01.602.1200.610.3.02.0400.1	SpEd Evaluation Supplies - V	\$600	\$501	\$800	\$460	(\$340)	(42.50)
01.602.1200.610.3.02.0500.0	SpEd Resource Materials - NH	\$400	\$40	\$400	\$560	\$160	40.00
01.602.1200.610.3.02.0500.1	SpEd Resource Materials - VT	\$300	\$25	\$300	\$140	(\$160)	(53.33)
01.602.1200.630.3.02.0000.0	Learning Spclst Textbooks	\$900	\$0	\$900	\$500	(\$400)	(44.44)
01.602.1200.630.3.02.0001.0	Learning Spclst Textbooks VT	\$450	\$0	\$450	\$500	\$50	11.11
01.602.1200.650.3.02.0000.0	SpEd Computer Software - NH	\$300	\$0	\$300	\$1,000	\$700	233.33
01.602.1200.650.3.02.0000.1	SpEd Computer Software - VT	\$200	\$0	\$200	\$1,000	\$800	400.00
01.602.1200.730.3.02.0000.0	Equipment - NH	\$300	\$0	\$2,500	\$250	(\$2,250)	(90.00)
01.602.1200.730.3.02.0100.0	Equipment - VT	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1200.810.3.02.0000.0	SpEd Dues & Fees	\$1,500	\$643	\$1,500	\$1,500	\$0	0.00
Function: Special Education - 1200		\$1,393,801	\$1,246,496	\$1,471,857	\$1,487,240	\$15,383	1.05
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$11,000	\$6,832	\$11,000	\$7,000	(\$4,000)	(36.36)
01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$1,500	\$3,397	\$1,500	\$1,500	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1240.214.3.00.0000.0	Workers Compensation	\$39	\$36	\$35	\$30	(\$5)	(14.29)
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$43	\$0	\$49	\$54	\$5	10.20
01.602.1240.220.3.00.0000.0	Annuities	\$375	\$0	\$375	\$0	(\$375)	(100.00)
01.602.1240.222.3.00.0000.0	NH Retirement	\$1,200	\$881	\$0	\$0	\$0	0.00
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$956	\$783	\$956	\$956	\$0	0.00
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$50	\$0	\$19	\$19	\$0	0.00
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$710	\$710	\$1,000	\$460	(\$540)	(54.00)
01.602.1240.390.3.02.0703.0	ESY Speech - NH	\$500	\$0	\$500	\$0	(\$500)	(100.00)
01.602.1240.390.3.02.0703.1	ESY Speech - VT	\$250	\$0	\$250	\$0	(\$250)	(100.00)
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - t	\$500	\$0	\$500	\$320	(\$180)	(36.00)
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - \	\$200	\$0	\$500	\$260	(\$240)	(48.00)
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$290	\$0	\$280	\$533	\$253	90.36
01.602.1240.390.3.02.0705.1	ESY Other - VT	\$350	\$0	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$17,963	\$12,638	\$16,964	\$11,132	(\$5,832)	(34.38)
01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$15,356	\$15,356	\$15,356	\$0	(\$15,356)	(100.00)
01.602.1260.211.3.00.0000.0	Medical Insurance	\$4,811	\$5,047	\$300	\$0	(\$300)	(100.00)
01.602.1260.212.3.00.0000.0	Dental Insurance	\$0	\$111	\$0	\$0	\$0	0.00
01.602.1260.213.3.00.0000.0	Life Insurance	\$93	\$36	\$93	\$0	(\$93)	(100.00)
01.602.1260.214.3.00.0000.0	Workers Compensation	\$48	\$45	\$43	\$0	(\$43)	(100.00)
01.602.1260.215.3.00.0000.0	Disability Insurance	\$52	\$66	\$60	\$0	(\$60)	(100.00)
01.602.1260.220.3.00.0000.0	Annuities	\$461	\$0	\$461	\$0	(\$461)	(100.00)
01.602.1260.230.3.00.0000.0	FICA	\$1,175	\$1,093	\$1,175	\$0	(\$1,175)	(100.00)
01.602.1260.260.3.00.0000.0	Unemployment Compensator	\$56	\$0	\$21	\$0	(\$21)	(100.00)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1260.610.3.00.0000.0	English Second Lang Supplie	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1260.630.3.00.0000.0	English Second Lang Textboo	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
Function: ESL - 1260		\$24,052	\$21,753	\$19,509	\$2,000	(\$17,509)	(89.75)
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$99,600	\$89,748	\$102,591	\$102,591	\$0	0.00
Function: Vocational Programs - 1300		\$99,600	\$89,748	\$102,591	\$102,591	\$0	0.00
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$216,400	\$214,434	\$218,900	\$223,278	\$4,378	2.00
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$41,264	\$42,218	\$43,392	\$45,520	\$2,128	4.90
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$45,573	\$45,573	\$46,846	\$47,606	\$760	1.62
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$90,000	\$94,000	\$95,880	\$97,798	\$1,918	2.00
01.602.1410.211.3.00.0000.0	Medical Insurance	\$51,855	\$57,771	\$54,821	\$56,943	\$2,122	3.87
01.602.1410.212.3.00.0000.0	Dental Insurance	\$1,113	\$1,113	\$1,708	\$1,708	\$0	0.00
01.602.1410.213.3.00.0000.0	Life Insurance	\$186	\$373	\$186	\$178	(\$8)	(4.30)
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,237	\$1,147	\$1,124	\$986	(\$138)	(12.28)
01.602.1410.215.3.00.0000.0	Disability Insurance	\$601	\$600	\$726	\$821	\$95	13.09
01.602.1410.220.3.00.0000.0	Annuities	\$3,600	\$5,583	\$3,835	\$5,582	\$1,747	45.55
01.602.1410.222.3.00.0000.0	Retirement	\$25,383	\$27,608	\$27,146	\$27,810	\$664	2.45
01.602.1410.230.3.00.0000.0	FICA	\$22,593	\$29,626	\$30,984	\$31,686	\$702	2.27
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$224	\$0	\$84	\$84	\$0	0.00
01.602.1410.272.3.02.0000.0	Staff Development	\$4,410	\$2,606	\$7,575	\$7,575	\$0	0.00
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$7,100	\$6,358	\$6,200	\$6,200	\$0	0.00
01.602.1410.330.3.02.0000.0	Physician	\$600	\$600	\$1,500	\$1,500	\$0	0.00
01.602.1410.441.3.02.0000.0	Game Officials	\$41,015	\$38,350	\$42,215	\$43,060	\$845	2.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1410.441.3.02.0100.0	Game Assigner	\$2,000	\$1,750	\$3,000	\$2,500	(\$500)	(16.67)
01.602.1410.441.3.02.0200.0	Game Workers	\$4,475	\$4,487	\$11,000	\$11,000	\$0	0.00
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$1,700	\$2,150	\$6,500	\$2,500	(\$4,000)	(61.54)
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$16,435	\$15,090	\$10,500	\$16,255	\$5,755	54.81
01.602.1410.441.3.02.8810.0	JV Ice Hockey Facility Rental	\$0	\$0	\$15,000	\$0	(\$15,000)	(100.00)
01.602.1410.454.3.02.0000.0	Facility Rental	\$122,645	\$104,754	\$109,475	\$126,726	\$17,251	15.76
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,000	\$2,073	\$3,000	\$3,000	\$0	0.00
01.602.1410.610.3.02.0000.0	General Supplies	\$1,130	\$1,080	\$2,000	\$2,000	\$0	0.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$3,795	\$3,738	\$3,795	\$3,795	\$0	0.00
01.602.1410.612.3.02.0000.0	Reconditioning	\$7,800	\$5,664	\$7,800	\$9,370	\$1,570	20.13
01.602.1410.730.3.02.0000.0	General Athletics	\$5,480	\$3,599	\$25,093	\$7,000	(\$18,093)	(72.10)
01.602.1410.730.3.02.0200.0	Unified Equipment	\$895	\$908	\$880	\$610	(\$270)	(30.68)
01.602.1410.730.3.02.7600.0	Swim Team	\$370	\$119	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$720	\$721	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.7800.0	Crew - Girls	\$5,000	\$5,000	\$500	\$3,555	\$3,055	611.00
01.602.1410.730.3.02.7900.0	Administration	\$50	\$0	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$540	\$450	\$500	\$1,510	\$1,010	202.00
01.602.1410.730.3.02.8100.0	Baseball	\$1,930	\$1,880	\$500	\$2,040	\$1,540	308.00
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$585	\$580	\$500	\$600	\$100	20.00
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$975	\$975	\$500	\$450	(\$50)	(10.00)
01.602.1410.730.3.02.8400.0	FieldHockey	\$245	\$228	\$500	\$450	(\$50)	(10.00)
01.602.1410.730.3.02.8500.0	Football	\$3,030	\$3,050	\$500	\$4,015	\$3,515	703.00
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$670	\$670	\$500	\$590	\$90	18.00
01.602.1410.730.3.02.8700.0	Skiing	\$1,250	\$1,180	\$500	\$2,135	\$1,635	327.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$575	\$575	\$500	\$700	\$200	40.00
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$355	\$348	\$500	\$1,320	\$820	164.00
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$1,090	\$1,090	\$500	\$1,100	\$600	120.00
01.602.1410.730.3.02.9100.0	Track/Field	\$4,430	\$4,427	\$500	\$4,790	\$4,290	858.00
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$680	\$608	\$500	\$540	\$40	8.00
01.602.1410.730.3.02.9400.0	Golf	\$860	\$856	\$500	\$1,920	\$1,420	284.00
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$540	\$531	\$500	\$570	\$70	14.00
01.602.1410.730.3.02.9600.0	Cross Country	\$2,280	\$2,232	\$500	\$100	(\$400)	(80.00)
01.602.1410.730.3.02.9700.0	Softball	\$1,820	\$1,325	\$500	\$1,640	\$1,140	228.00
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$1,045	\$1,020	\$500	\$350	(\$150)	(30.00)
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$6,965	\$7,046	\$10,500	\$11,025	\$525	5.00
Function: Athletics - 1410		\$758,514	\$748,163	\$802,665	\$823,991	\$21,326	2.66
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$53,734	\$76,042	\$77,934	\$77,934	\$0	0.00
01.602.1420.117.3.00.0100.0	Music Accompanist	\$17,000	\$17,000	\$17,000	\$17,000	\$0	0.00
01.602.1420.214.3.00.0000.0	Workers Compensation	\$222	\$206	\$263	\$226	(\$37)	(14.07)
01.602.1420.222.3.00.0000.0	Retirement	\$0	\$727	\$0	\$816	\$816	0.00
01.602.1420.230.3.00.0000.0	FICA	\$5,411	\$6,924	\$7,262	\$7,262	\$0	0.00
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$112	\$0	\$63	\$63	\$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		\$89,979	\$114,399	\$116,022	\$116,801	\$779	0.67
01.602.2120.110.3.00.0000.0	Counseling Salaries	\$576,676	\$569,573	\$580,766	\$588,703	\$7,937	1.37
01.602.2120.111.3.00.0000.0	Registrar	\$57,954	\$57,954	\$59,546	\$60,492	\$946	1.59

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2120.112.3.00.0000.0	Ed-Assistant - Counseling	\$27,286	\$0	\$0	\$0	\$0	0.00
01.602.2120.211.3.00.0000.0	Medical Insurance	\$138,507	\$122,362	\$109,771	\$119,528	\$9,757	8.89
01.602.2120.212.3.00.0000.0	Dental Insurance	\$4,231	\$3,897	\$3,759	\$3,645	(\$114)	(3.03)
01.602.2120.213.3.00.0000.0	Life Insurance	\$791	\$1,366	\$698	\$666	(\$32)	(4.58)
01.602.2120.214.3.00.0000.0	Workers Compensation	\$2,073	\$1,923	\$1,774	\$1,545	(\$229)	(12.91)
01.602.2120.215.3.00.0000.0	Disability Insurance	\$2,246	\$2,638	\$2,493	\$2,792	\$299	11.99
01.602.2120.220.3.00.0000.0	Annuities	\$14,435	\$13,544	\$14,311	\$14,375	\$64	0.45
01.602.2120.222.3.00.0000.0	Retirement	\$61,018	\$55,611	\$51,714	\$52,695	\$981	1.90
01.602.2120.230.3.00.0000.0	FICA	\$50,637	\$45,753	\$48,984	\$49,663	\$679	1.39
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Cc	\$2,800	\$2,366	\$2,800	\$2,800	\$0	0.00
01.602.2120.260.3.00.0000.0	Unemployment Compensator	\$702	\$0	\$240	\$241	\$1	0.42
01.602.2120.293.3.02.0000.0	Counseling - Public Relations	\$1,800	\$1,626	\$1,800	\$4,000	\$2,200	122.22
01.602.2120.293.3.02.0200.0	Public Relations - Visiting Tuit	\$290	\$0	\$5,000	\$0	(\$5,000)	(100.00)
01.602.2120.360.3.02.0000.0	Scheduling	\$0	\$0	\$0	\$3,700	\$3,700	0.00
01.602.2120.390.3.02.0000.0	Counseling - Consultations	\$12,300	\$5,995	\$11,500	\$10,000	(\$1,500)	(13.04)
01.602.2120.391.3.02.0000.0	Counseling - Outside Speaker	\$1,500	\$0	\$0	\$0	\$0	0.00
01.602.2120.441.3.02.0000.0	Counseling - Contracted Main	\$225	\$162	\$220	\$0	(\$220)	(100.00)
01.602.2120.515.3.02.0000.0	Counseling - Local Travel	\$6,085	\$5,256	\$6,085	\$6,100	\$15	0.25
01.602.2120.550.3.02.0000.0	Counseling - Printing	\$2,710	\$2,708	\$5,000	\$2,000	(\$3,000)	(60.00)
01.602.2120.610.3.02.0000.0	Counseling - Supplies	\$1,325	\$1,331	\$1,750	\$1,750	\$0	0.00
01.602.2120.630.3.02.0000.0	Counseling - Textbooks	\$500	\$214	\$600	\$600	\$0	0.00
01.602.2120.810.3.02.0000.0	Counseling - Dues	\$670	\$230	\$670	\$890	\$220	32.84
Function: Guidance Services - 2120		\$966,761	\$894,508	\$909,481	\$926,185	\$16,704	1.84

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2134.110.3.00.0000.0	Nurse Salary	\$96,021	\$105,358	\$108,934	\$113,304	\$4,370	4.01
01.602.2134.112.3.00.0000.0	Health Ed-Assistant Salary	\$10,371	\$0	\$0	\$0	\$0	0.00
01.602.2134.211.3.00.0000.0	Medical Insurance	\$6,541	\$6,702	\$6,115	\$6,305	\$190	3.11
01.602.2134.212.3.00.0000.0	Dental Insurance	\$779	\$556	\$797	\$797	\$0	0.00
01.602.2134.213.3.00.0000.0	Life Insurance	\$326	\$178	\$279	\$266	(\$13)	(4.66)
01.602.2134.214.3.00.0000.0	Workers Compensation	\$335	\$311	\$302	\$270	(\$32)	(10.60)
01.602.2134.215.3.00.0000.0	Disability Insurance	\$362	\$185	\$425	\$487	\$62	14.59
01.602.2134.220.3.00.0000.0	Annuities	\$2,881	\$1,293	\$3,268	\$1,345	(\$1,923)	(58.84)
01.602.2134.230.3.00.0000.0	FICA	\$8,139	\$7,773	\$8,333	\$8,668	\$335	4.02
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$209	\$0	\$63	\$63	\$0	0.00
01.602.2134.330.3.02.0000.0	Physician & Other Medical Se	\$1,530	\$2,344	\$2,400	\$7,720	\$5,320	221.67
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$300	\$130	\$300	\$300	\$0	0.00
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$4,300	\$3,948	\$4,375	\$4,375	\$0	0.00
01.602.2134.611.3.02.0000.0	Equipment Repair	\$1,525	\$1,514	\$1,600	\$1,600	\$0	0.00
01.602.2134.630.3.02.0000.0	Health Books	\$400	\$0	\$325	\$325	\$0	0.00
01.602.2134.730.3.02.0000.0	Equipment	\$0	\$0	\$541	\$500	(\$41)	(7.58)
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$450	\$450	\$400	\$400	\$0	0.00
Function: Health Services - 2134		\$134,469	\$130,742	\$138,457	\$146,725	\$8,268	5.97
01.602.2212.312.3.02.0000.0	Curriculum Development	\$3,000	\$19,500	\$3,000	\$3,000	\$0	0.00
Function: Curriculum Development - 2212		\$3,000	\$19,500	\$3,000	\$3,000	\$0	0.00
01.602.2213.114.3.00.0000.0	Mentors/Advisors for Staff Stip	\$0	\$0	\$0	\$5,000	\$5,000	0.00
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$55,264	\$56,233	\$55,264	\$55,264	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$5,754	\$5,700	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$11,500	\$12,850	\$13,750	\$13,750	\$0	0.00
01.602.2213.241.3.02.0000.0	Group In-Service	\$0	\$774	\$0	\$0	\$0	0.00
01.602.2213.245.3.02.0000.0	Mentor Program	\$9,750	\$13,170	\$5,000	\$0	(\$5,000)	(100.00)
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$10,060	\$15,021	\$10,060	\$10,060	\$0	0.00
Function: Staff Development - 2213		\$92,274	\$103,801	\$89,774	\$89,774	\$0	0.00
01.602.2214.110.3.00.0000.0	PLP Workshop Days	\$8,250	\$6,519	\$8,250	\$9,000	\$750	9.09
01.602.2214.222.3.00.0000.0	NH Retirement	\$0	\$57	\$0	\$0	\$0	0.00
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$0	\$483	\$628	\$689	\$61	9.71
Function: Dresden Plan - 2214		\$8,250	\$7,059	\$8,878	\$9,689	\$811	9.13
01.602.2221.110.3.00.0000.0	Media Salaries	\$89,045	\$89,045	\$93,834	\$103,843	\$10,009	10.67
01.602.2221.111.3.00.0000.0	Media Secretary	\$0	\$1,120	\$0	\$0	\$0	0.00
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$55,065	\$42,146	\$50,324	\$41,070	(\$9,254)	(18.39)
01.602.2221.211.3.00.0000.0	Medical Insurance	\$27,573	\$19,770	\$3,000	\$4,251	\$1,251	41.70
01.602.2221.212.3.00.0000.0	Dental Insurance	\$1,670	\$570	\$1,139	\$974	(\$165)	(14.49)
01.602.2221.213.3.00.0000.0	Life Insurance	\$186	\$226	\$233	\$178	(\$55)	(23.61)
01.602.2221.214.3.00.0000.0	Workers Compensation	\$453	\$420	\$400	\$345	(\$55)	(13.75)
01.602.2221.215.3.00.0000.0	Disability Insurance	\$490	\$506	\$562	\$623	\$61	10.85
01.602.2221.220.3.00.0000.0	Annuities	\$1,881	\$1,781	\$1,877	\$2,077	\$200	10.66
01.602.2221.222.3.00.0000.0	Retirement	\$6,222	\$3,398	\$2,770	\$3,409	\$639	23.07
01.602.2221.230.3.00.0000.0	FICA	\$11,024	\$10,088	\$11,028	\$11,086	\$58	0.53
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$186	\$0	\$88	\$78	(\$10)	(11.36)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$1,000	\$6,960	\$20,000	\$10,000	(\$10,000)	(50.00)
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$3,000	\$2,813	\$1,700	\$15,000	\$13,300	782.35
01.602.2221.590.3.02.0000.0	Video Purchases	\$2,500	\$2,452	\$1,500	\$1,500	\$0	0.00
01.602.2221.610.3.02.0000.0	Media Supplies	\$12,000	\$11,974	\$14,350	\$16,800	\$2,450	17.07
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$5,500	\$3,619	\$5,500	\$4,500	(\$1,000)	(18.18)
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$57,916	\$53,111	\$35,231	\$34,390	(\$841)	(2.39)
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$33,855	\$41,545	\$38,675	\$31,450	(\$7,225)	(18.68)
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	\$592	\$820	\$800	(\$20)	(2.44)
Function: Media Administration - 2221		\$310,626	\$292,377	\$283,271	\$282,614	(\$657)	(0.23)
01.602.2410.110.3.00.0000.0	Principal/Dean of Students	\$218,510	\$218,510	\$222,879	\$317,337	\$94,458	42.38
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$283,188	\$275,115	\$292,178	\$182,905	(\$109,273)	(37.40)
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$49,258	\$49,258	\$50,243	\$51,248	\$1,005	2.00
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$213,207	\$221,054	\$271,026	\$280,278	\$9,252	3.41
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$32,391	\$90,349	\$78,121	\$81,624	\$3,503	4.48
01.602.2410.200.3.00.0003.0	Retiree Wages	\$75,926	\$59,341	\$35,873	\$37,794	\$1,921	5.35
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$200,026	\$182,206	\$207,147	\$235,813	\$28,666	13.84
01.602.2410.211.3.00.0100.0	Health Insurance	\$0	\$67,050	\$0	\$0	\$0	0.00
01.602.2410.211.3.00.0400.0	Health Insurance	\$0	\$11,231	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$38,900	\$61,318	\$19,600	\$65,956	\$46,356	236.51
01.602.2410.211.3.02.0200.0	Health Insurance - Deductible	\$50,000	\$12,000	\$30,490	\$0	(\$30,490)	(100.00)
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$5,901	\$6,676	\$6,567	\$6,492	(\$75)	(1.14)
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$605	\$1,822	\$744	\$755	\$11	1.48

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

2020-21

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,467	\$2,288	\$2,538	\$2,174	(\$364)	(14.34)
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$2,708	\$3,543	\$3,566	\$3,928	\$362	10.15
01.602.2410.216.3.02.0000.0	HHS Flex Plan Fees	\$0	\$0	\$3,502	\$3,502	\$0	0.00
01.602.2410.220.3.00.0000.0	HHS Annuities	\$21,070	\$21,163	\$21,441	\$22,028	\$587	2.74
01.602.2410.222.3.00.0000.0	HHS Retirement	\$100,444	\$98,154	\$97,550	\$106,044	\$8,494	8.71
01.602.2410.230.3.00.0000.0	HHS - FICA	\$61,686	\$63,043	\$69,388	\$69,115	(\$273)	(0.39)
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$4,680	\$4,258	\$2,744	\$2,891	\$147	5.36
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$1,141	\$0	\$475	\$458	(\$17)	(3.58)
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$2,300	\$1,849	\$3,000	\$3,000	\$0	0.00
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$125	\$122	\$125	\$150	\$25	20.00
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$1,300	\$927	\$1,300	\$1,300	\$0	0.00
01.602.2410.293.3.02.0300.0	Public Relations - Saturday Ni	\$1,500	\$1,282	\$1,500	\$1,500	\$0	0.00
01.602.2410.340.3.02.0000.0	Technical Services	\$2,000	\$5,602	\$2,000	\$5,000	\$3,000	150.00
01.602.2410.391.3.02.0000.0	Assemblies	\$1,300	\$1,345	\$1,300	\$1,350	\$50	3.85
01.602.2410.391.3.02.0100.0	Common Ground	\$710	\$696	\$710	\$710	\$0	0.00
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$11,800	\$57,629	\$12,800	\$6,400	(\$6,400)	(50.00)
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,030	\$514	\$1,530	\$1,530	\$0	0.00
01.602.2410.515.3.02.0100.0	Administrative SDC	\$7,000	\$4,060	\$7,000	\$7,000	\$0	0.00
01.602.2410.515.3.02.0200.0	Administrative Support SDC	\$400	\$66	\$3,000	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$15,000	\$12,650	\$15,000	\$13,500	(\$1,500)	(10.00)
01.602.2410.532.3.02.0000.0	Postage	\$8,000	\$5,007	\$8,000	\$6,500	(\$1,500)	(18.75)
01.602.2410.550.3.02.0000.0	Printing	\$6,100	\$4,988	\$6,500	\$6,500	\$0	0.00
01.602.2410.610.3.02.0000.0	Office Supplies	\$2,700	\$2,164	\$3,700	\$3,700	\$0	0.00
01.602.2410.610.3.02.0100.0	Common Ground	\$775	\$765	\$775	\$775	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2410.615.3.02.0000.0	Graduation Expense	\$17,700	\$16,144	\$17,700	\$17,700	\$0	0.00
01.602.2410.730.3.02.0000.0	HHS Equipment	\$575	\$568	\$1,000	\$1,000	\$0	0.00
01.602.2410.810.3.02.0000.0	Organizational Dues	\$5,000	\$3,975	\$5,000	\$5,000	\$0	0.00
Function: School Administration and Fringes - 2410		\$1,447,423	\$1,568,733	\$1,508,012	\$1,555,957	\$47,945	3.18
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$8,000	\$5,575	\$8,000	\$8,000	\$0	0.00
01.602.2610.441.3.02.5200.0	Service Contracts	\$36,190	\$35,346	\$40,450	\$53,000	\$12,550	31.03
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$22,200	\$22,221	\$24,750	\$25,750	\$1,000	4.04
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$4,000	\$2,536	\$4,000	\$4,000	\$0	0.00
01.602.2610.610.3.02.0000.0	Repair Materials	\$36,700	\$33,306	\$21,000	\$18,250	(\$2,750)	(13.10)
01.602.2610.730.3.02.0000.0	Equipment	\$1,500	\$1,057	\$1,000	\$1,000	\$0	0.00
Function: Building Maintenance - 2610		\$108,590	\$100,041	\$99,200	\$110,000	\$10,800	10.89
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$354,346	\$332,640	\$361,363	\$370,916	\$9,553	2.64
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$14,545	\$12,000	\$12,000	\$0	0.00
01.602.2620.211.3.00.0000.0	Medical Insurance	\$100,978	\$95,639	\$91,386	\$94,865	\$3,479	3.81
01.602.2620.212.3.00.0000.0	Dental Insurance	\$4,398	\$3,075	\$4,271	\$4,271	\$0	0.00
01.602.2620.213.3.00.0000.0	Life Insurance	\$372	\$679	\$372	\$355	(\$17)	(4.57)
01.602.2620.214.3.00.0000.0	Workers Compensation	\$6,570	\$6,094	\$5,908	\$7,372	\$1,464	24.78
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,198	\$1,402	\$1,402	\$1,586	\$184	13.12
01.602.2620.222.3.00.0000.0	Retirement	\$38,384	\$34,797	\$38,704	\$39,672	\$968	2.50
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$28,025	\$26,034	\$28,562	\$29,293	\$731	2.56
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$616	\$0	\$231	\$231	\$0	0.00
01.602.2620.272.3.02.0000.0	Courses & Conferences	\$600	\$705	\$1,000	\$1,000	\$0	0.00

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2620.290.3.02.0000.0	Uniforms	\$4,200	\$4,151	\$5,500	\$5,500	\$0	0.00
01.602.2620.420.3.02.0000.0	Water & Sewer	\$25,000	\$22,380	\$25,000	\$23,000	(\$2,000)	(8.00)
01.602.2620.515.3.02.0000.0	Travel	\$400	\$0	\$0	\$400	\$400	0.00
01.602.2620.610.3.02.5000.0	Custodial Equipment Repairs	\$2,000	\$1,925	\$2,500	\$2,500	\$0	0.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$22,070	\$21,931	\$26,500	\$27,000	\$500	1.89
01.602.2620.651.3.02.0000.0	Propane Gas	\$2,800	\$2,635	\$2,800	\$3,000	\$200	7.14
01.602.2620.652.3.02.0000.0	Electricity	\$105,000	\$114,751	\$105,000	\$115,000	\$10,000	9.52
01.602.2620.653.3.02.0000.0	Heating Fuels	\$61,000	\$61,862	\$68,500	\$69,000	\$500	0.73
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$10,930	\$10,845	\$6,500	\$6,500	\$0	0.00
Function: Building Custodial - 2620		\$780,887	\$756,090	\$787,499	\$813,461	\$25,962	3.30
01.602.2630.431.3.02.0000.0	Trash Removal	\$14,500	\$15,597	\$14,000	\$15,000	\$1,000	7.14
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$126,000	\$127,380	\$127,890	\$224,400	\$96,510	75.46
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,500	\$1,496	\$1,500	\$1,500	\$0	0.00
01.602.2630.730.3.02.0000.0	Equipment	\$600	\$496	\$600	\$500	(\$100)	(16.67)
Function: Grounds Maintenance - 2630		\$142,600	\$144,969	\$143,990	\$241,400	\$97,410	67.65
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$42,000	\$52,978	\$15,650	\$39,000	\$23,350	149.20
Function: Student Transportation to & From - 2700		\$42,000	\$52,978	\$15,650	\$39,000	\$23,350	149.20
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$7,000	\$34	\$5,000	\$5,000	\$0	0.00
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$500	\$0	\$500	\$0	(\$500)	(100.00)
Function: SpEd Student Transportation - 2722		\$7,500	\$34	\$5,500	\$5,000	(\$500)	(9.09)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$44,558	\$43,282	\$45,250	\$46,914	\$1,664	3.68
Function: Vocational Ed Transportation - 2723		\$44,558	\$43,282	\$45,250	\$46,914	\$1,664	3.68
01.602.2724.441.3.02.0000.0	Athletics Field	\$59,000	\$13,904	\$0	\$0	\$0	0.00
01.602.2724.513.3.02.0000.0	Athletic Trips	\$0	\$223	\$0	\$0	\$0	0.00
01.602.2724.513.3.02.0200.0	Unified Sports	\$1,645	\$759	\$1,645	\$1,520	(\$125)	(7.60)
01.602.2724.513.3.02.7600.0	Swim Team	\$3,110	\$1,877	\$3,110	\$2,000	(\$1,110)	(35.69)
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$2,828	\$3,534	\$2,828	\$3,500	\$672	23.76
01.602.2724.513.3.02.7800.0	Crew - Girls	\$4,215	\$6,070	\$4,215	\$5,000	\$785	18.62
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$6,462	\$2,632	\$6,462	\$4,000	(\$2,462)	(38.10)
01.602.2724.513.3.02.8100.0	Baseball	\$4,679	\$1,894	\$4,679	\$2,380	(\$2,299)	(49.13)
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$5,536	\$4,776	\$5,536	\$5,000	(\$536)	(9.68)
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$3,677	\$3,529	\$3,677	\$4,000	\$323	8.78
01.602.2724.513.3.02.8400.0	Field Hockey	\$3,805	\$2,767	\$3,805	\$3,300	(\$505)	(13.27)
01.602.2724.513.3.02.8500.0	Football	\$6,025	\$4,165	\$6,025	\$3,000	(\$3,025)	(50.21)
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$3,677	\$3,054	\$3,677	\$4,000	\$323	8.78
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$4,257	\$5,648	\$4,257	\$6,210	\$1,953	45.88
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$4,934	\$4,752	\$4,934	\$5,500	\$566	11.47
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$9,701	\$6,987	\$9,701	\$6,500	(\$3,201)	(33.00)
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$5,613	\$3,534	\$5,613	\$5,000	(\$613)	(10.92)
01.602.2724.513.3.02.9100.0	Track/FieldWinter/Sprng	\$2,057	\$3,790	\$2,057	\$3,500	\$1,443	70.15
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$4,050	\$4,032	\$4,050	\$2,500	(\$1,550)	(38.27)
01.602.2724.513.3.02.9300.0	Tennis - Girls	\$0	\$0	\$0	\$2,500	\$2,500	0.00
01.602.2724.513.3.02.9400.0	Golf	\$2,605	\$1,886	\$2,605	\$2,500	(\$105)	(4.03)

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

**2020-21
Proposed
Budget**

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$2,029	\$0	\$2,029	\$2,500	\$471	23.21
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$2,125	\$2,386	\$2,125	\$3,000	\$875	41.18
01.602.2724.513.3.02.9700.0	Softball	\$2,485	\$1,097	\$2,485	\$2,380	(\$105)	(4.23)
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$30,966	\$8,699	\$30,966	\$15,000	(\$15,966)	(51.56)
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$7,353	\$2,482	\$7,353	\$3,000	(\$4,353)	(59.20)
Function: Athletic Trips - 2724		\$182,834	\$94,475	\$123,834	\$97,790	(\$26,044)	(21.03)
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fue	\$1,500	(\$1,797)	\$1,500	\$1,500	\$0	0.00
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$200	\$185	\$0	\$0	\$0	0.00
01.602.2725.513.3.02.0500.0	English Field Trips	\$2,400	\$1,490	\$2,500	\$2,500	\$0	0.00
01.602.2725.513.3.02.0600.0	World Language - Field Trips	\$2,150	\$2,117	\$3,600	\$3,600	\$0	0.00
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$1,950	\$867	\$2,100	\$2,150	\$50	2.38
01.602.2725.513.3.02.1200.0	Music Field Trips	\$4,700	\$3,838	\$8,600	\$8,600	\$0	0.00
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$4,300	\$1,531	\$3,800	\$1,900	(\$1,900)	(50.00)
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$8,894	\$2,409	\$6,310	\$10,030	\$3,720	58.95
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	\$11,491	\$23,288	\$0	\$0	\$0	0.00
Function: Field Trips - 2725		\$38,285	\$34,103	\$29,110	\$30,980	\$1,870	6.42
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$37,000	\$170,508	\$61,500	\$39,500	(\$22,000)	(35.77)
Function: Site Improvements - 4200		\$37,000	\$170,508	\$61,500	\$39,500	(\$22,000)	(35.77)
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$62,400	\$58,841	\$77,000	\$91,000	\$14,000	18.18
Function: Building Improvements - 4600		\$62,400	\$58,841	\$77,000	\$91,000	\$14,000	18.18

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$37,800	\$34,460	\$30,000	\$30,000	\$0	0.00
Function: Interfund Transfer - 5221		\$37,800	\$34,460	\$30,000	\$30,000	\$0	0.00
Lvl: HIGH SCHOOL - 3		\$14,033,483	\$13,963,294	\$14,341,858	\$14,684,628	\$342,770	2.39

Dresden School District

DRES 2020-21 Budget - Ratified 1.14.20

Fiscal Year: 2019-2020

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

From Date: 7/1/2019

To Date: 1/31/2020

Definition: 20-21 Administrative Budget Building Module

Account	Description	2018-19 Budget Adopted	2018-19 Actual Expenditures	2019-20 Budget Adopted	2020-21 Proposed Budget	Incr-Decr	Percent Diff
Grand Total:		\$26,500,161	\$26,061,225	\$26,954,023	\$27,803,976	\$849,953	3.15

End of Report