

Dresden School District

DRES 2021-22 Budget Prop V.4 -Jan.4.2021

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 21-22 Administrative Budget Building Module

From Date: 1/1/2021

To Date: 1/1/2021

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$18,000	\$10,740	\$18,360	\$18,730	\$370	2.02
01.602.1110.214.0.00.0000.0	Workers Compensation	\$57	\$26	\$103	\$78	(\$25)	(24.27)
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$765	\$851	\$1,404	\$1,404	\$0	0.00
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$17	\$0	\$0	\$0	\$0	0.00
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$8,000)	(\$7,228)	(\$8,000)	(\$8,000)	\$0	0.00
Function: Coordinator of Volunteers - 1110		\$10,839	\$4,388	\$11,867	\$12,212	\$345	2.91
01.602.1120.441.0.00.0000.0	Contracted Services	\$11,500	\$2,283	\$7,000	\$7,000	\$0	0.00
01.602.1120.611.0.00.0000.0	Repair/Parts	\$500	\$200	\$500	\$500	\$0	0.00
01.602.1120.650.0.00.0000.0	Software	\$2,000	\$409	\$2,000	\$2,000	\$0	0.00
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$15,000	\$11,746	\$7,000	\$7,000	\$0	0.00
Function: Technology - 1120		\$29,000	\$14,638	\$16,500	\$16,500	\$0	0.00
01.602.2310.110.0.00.0000.0	Board Salaries	\$8,400	\$8,000	\$8,700	\$8,700	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$1,650	\$2,225	\$2,000	\$2,000	\$0	0.00
01.602.2310.111.0.01.0000.0	Board Clerk	\$500	\$0	\$500	\$500	\$0	0.00
01.602.2310.111.0.03.0000.0	Treasurer	\$2,436	\$2,436	\$2,567	\$2,567	\$0	0.00
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$0	\$200	\$200	\$0	0.00
01.602.2310.214.0.00.0000.0	Workers Compensation	\$19	\$9	\$51	\$19	(\$32)	(62.75)
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$1,009	\$1,813	\$1,069	\$1,813	\$744	69.60
01.602.2310.390.0.00.0000.0	Legal Fees	\$10,000	\$56,213	\$20,000	\$20,000	\$0	0.00
01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$10,000	\$9,170	\$3,000	\$3,000	\$0	0.00
01.602.2310.390.0.02.0000.0	Auditor Fees	\$15,000	\$12,970	\$15,000	\$15,000	\$0	0.00

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01.602.2310.550.0.00.0000.0	Printing	\$3,000	\$1,770	\$3,000	\$3,000	\$0	0.00
01.602.2310.810.0.00.0000.0	Institutional Dues	\$6,500	\$5,387	\$5,700	\$5,700	\$0	0.00
01.602.2310.890.0.00.0000.0	Board Expenses	\$4,000	\$7,013	\$4,000	\$4,000	\$0	0.00
Function: School Board Services - 2310		\$62,714	\$107,005	\$65,787	\$66,499	\$712	1.08
01.602.2320.351.0.00.0000.0	SAU Assessment	\$965,023	\$965,023	\$1,095,235	\$1,185,413	\$90,178	8.23
Function: Office of the Superintendent - 2320		\$965,023	\$965,023	\$1,095,235	\$1,185,413	\$90,178	8.23
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$2,435	\$1,545	\$2,435	\$2,485	\$50	2.05
Function: School Administration and Fringes - 2410		\$2,435	\$1,545	\$2,435	\$2,485	\$50	2.05
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$185,800	\$135,811	\$187,137	\$187,482	\$345	0.18
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$48,103	\$48,603	\$56,068	\$58,604	\$2,536	4.52
01.602.2610.116.0.00.0000.0	Director of Plant	\$89,188	\$89,188	\$90,972	\$92,337	\$1,365	1.50
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$20,000	\$2,085	\$10,000	\$5,000	(\$5,000)	(50.00)
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$362	\$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	\$66,384	\$50,761	\$53,702	\$56,202	\$2,500	4.66
01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,847	\$1,709	\$2,847	\$2,959	\$112	3.93
01.602.2610.213.0.00.0000.0	Life Insurance	\$731	\$619	\$728	\$733	\$5	0.69
01.602.2610.214.0.00.0000.0	Workers Compensation	\$658	\$297	\$594	\$575	(\$19)	(3.20)
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,069	\$1,296	\$1,265	\$1,417	\$152	12.02
01.602.2610.220.0.00.0000.0	Annuities	\$5,492	\$1,924	\$2,000	\$2,718	\$718	35.90
01.602.2610.222.0.00.0000.0	Retirement	\$34,161	\$33,598	\$35,555	\$45,376	\$9,821	27.62

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01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$26,552	\$16,051	\$27,401	\$26,960	(\$441)	(1.61)
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	\$153	\$0	\$153	\$147	(\$6)	(3.92)
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$1,500	\$279	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$3,000	\$2,284	\$3,000	\$4,500	\$1,500	50.00
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$400	\$11	\$400	\$400	\$0	0.00
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$60,362	\$57,449	\$63,018	\$66,255	\$3,237	5.14
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$1,000	\$721	\$1,000	\$1,000	\$0	0.00
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,200	\$886	\$1,200	\$1,200	\$0	0.00
01.602.2610.730.0.00.0000.0	B&G Equipment	\$1,000	\$9,891	\$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		\$522,434	\$422,030	\$512,374	\$529,199	\$16,825	3.28
01.602.2620.110.0.00.0000.0	District Wide Custodial	\$0	\$6,472	\$0	\$0	\$0	0.00
01.602.2620.230.0.00.0000.0	Social Security & Medicaid	\$0	\$495	\$0	\$0	\$0	0.00
Function: Building Custodial - 2620		\$0	\$6,967	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$6,875	\$6,875	\$4,125	\$1,375	(\$2,750)	(66.67)
01.602.5100.830.0.00.0200.0	Construction Project	\$1,557,271	\$1,557,271	\$1,622,691	\$1,681,524	\$58,833	3.63
01.602.5100.830.0.00.0400.0	RMS Lighting Project Interest	\$3,300	\$3,300	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.0500.0	2019 Turf Field Septic/Drainage	\$0	\$12,704	\$25,200	\$23,520	(\$1,680)	(6.67)
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$148,420	\$148,420	\$155,312	\$161,523	\$6,211	4.00
01.602.5100.830.0.00.3100.0	Athl Field 2007	\$71,988	\$71,987	\$76,070	\$81,130	\$5,060	6.65
01.602.5100.910.0.00.0100.0	Nowich Fields Prin 2000	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00

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01.602.5100.910.0.00.0200.0	Const. Proj. Principal	\$1,387,097	\$1,387,097	\$1,326,203	\$1,265,070	(\$61,133)	(4.61)
01.602.5100.910.0.00.0400.0	RMS Lighting Project Principa	\$36,434	\$36,434	\$0	\$0	\$0	0.00
01.602.5100.910.0.00.0500.0	2019 Turf Field Septic/Drainag	\$0	\$0	\$60,000	\$60,000	\$0	0.00
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$158,643	\$158,643	\$151,763	\$144,833	(\$6,930)	(4.57)
01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$111,169	\$111,169	\$105,786	\$100,927	(\$4,859)	(4.59)
Function: Debt Service - 5100		\$3,536,197	\$3,548,899	\$3,582,150	\$3,574,902	(\$7,248)	(0.20)
01.602.5200.930.0.00.0000.0	Transfr to Special Projects	\$900,000	\$0	\$0	\$0	\$0	0.00
Function: Interfund Transfer Out - 5200		\$900,000	\$0	\$0	\$0	\$0	0.00
Lvl: DISTRICT WIDE - 0		\$6,028,642	\$5,070,495	\$5,286,348	\$5,387,210	\$100,862	1.91

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01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,466,547	\$2,441,728	\$2,675,981	\$2,603,027	(\$72,954)	(2.73)
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$93,266	\$89,420	\$95,900	\$99,825	\$3,925	4.09
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$30,000	\$23,803	\$30,000	\$30,000	\$0	0.00
01.602.1100.115.1.00.0000.0	RMS Tutor	\$9,957	\$266	\$10,485	\$10,485	\$0	0.00
01.602.1100.211.1.00.0000.0	Medical Insurance	\$419,489	\$422,390	\$458,579	\$447,207	(\$11,372)	(2.48)
01.602.1100.212.1.00.0000.0	Dental Insurance	\$17,956	\$16,230	\$19,778	\$19,302	(\$476)	(2.41)
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,720	\$5,834	\$3,819	\$3,985	\$166	4.35
01.602.1100.214.1.00.0000.0	Workers Compensation	\$8,646	\$3,900	\$8,461	\$8,027	(\$434)	(5.13)
01.602.1100.215.1.00.0000.0	Disability Insurance	\$9,983	\$10,271	\$11,920	\$12,974	\$1,054	8.84
01.602.1100.220.1.00.0000.0	Annuities	\$57,353	\$53,630	\$61,501	\$58,183	(\$3,318)	(5.40)
01.602.1100.222.1.00.0000.0	Retirement	\$214,404	\$228,005	\$241,355	\$252,113	\$10,758	4.46
01.602.1100.230.1.00.0000.0	FICA	\$198,882	\$190,177	\$215,146	\$209,865	(\$5,281)	(2.45)
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$922	\$0	\$984	\$936	(\$48)	(4.88)
01.602.1100.293.1.01.0000.0	RMS PR/Hospitality	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1100.293.1.01.1800.0	General Teaching PR/Hospitalit	\$0	\$0	\$250	\$250	\$0	0.00
01.602.1100.293.1.01.6300.0	Integrated Curr. PR/Hospitalit	\$0	\$0	\$245	\$245	\$0	0.00
01.602.1100.370.1.01.0000.0	RMS Test Scoring/Evals	\$2,817	\$378	\$3,080	\$3,130	\$50	1.62
01.602.1100.441.1.01.0800.0	PE Contracted Services	\$665	\$665	\$900	\$900	\$0	0.00
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$2,280	\$1,339	\$2,530	\$2,530	\$0	0.00
01.602.1100.441.1.01.1800.0	General Cont. Services	\$800	\$800	\$800	\$800	\$0	0.00
01.602.1100.441.1.01.5400.0	Science Cont. Services	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1100.441.1.01.6600.0	Auditorium Contracted Service	\$0	\$0	\$3,000	\$3,000	\$0	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$15,200	\$10,845	\$15,000	\$15,000	\$0	0.00

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01.602.1100.610.1.01.0000.0	504 - Supplies	\$350	\$4,310	\$350	\$350	\$0	0.00
01.602.1100.610.1.01.0100.0	ESOL	\$150	\$143	\$150	\$150	\$0	0.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$3,400	\$0	\$0	\$0	\$0	0.00
01.602.1100.610.1.01.0500.0	World Language Supplies	\$2,675	\$2,428	\$2,720	\$2,548	(\$172)	(6.32)
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$400	\$399	\$400	\$400	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$6,000	\$5,490	\$6,000	\$6,000	\$0	0.00
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$4,000	\$2,656	\$4,000	\$6,000	\$2,000	50.00
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,560	\$3,557	\$4,560	\$4,920	\$360	7.89
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$2,000	\$2,363	\$2,000	\$2,000	\$0	0.00
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$250	\$417	\$250	\$500	\$250	100.00
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$1,630	\$412	\$994	\$966	(\$28)	(2.82)
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$1,100	\$157	\$1,008	\$938	(\$70)	(6.94)
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$375	\$339	\$644	\$553	(\$91)	(14.13)
01.602.1100.610.1.01.4500.0	English - Drama Supplies	\$750	\$709	\$750	\$750	\$0	0.00
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$900	\$622	\$994	\$966	(\$28)	(2.82)
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$900	\$897	\$1,008	\$938	(\$70)	(6.94)
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$1,600	\$1,308	\$2,300	\$1,975	(\$325)	(14.13)
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$870	\$646	\$994	\$966	(\$28)	(2.82)
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$840	\$499	\$1,008	\$938	(\$70)	(6.94)
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$360	\$0	\$644	\$553	(\$91)	(14.13)
01.602.1100.610.1.01.5400.0	Science 7th Grade Supplies	\$1,305	\$2,117	\$1,704	\$1,656	(\$48)	(2.82)
01.602.1100.610.1.01.5500.0	Science 8th Grade Supplies	\$1,260	\$1,496	\$1,728	\$1,608	(\$120)	(6.94)
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$585	\$819	\$1,104	\$948	(\$156)	(14.13)
01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$2,550	\$4,171	\$5,000	\$5,000	\$0	0.00

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01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$4,535	\$2,723	\$5,750	\$4,615	(\$1,135)	(19.74)
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$200	\$0	\$200	\$200	\$0	0.00
01.602.1100.611.1.01.0800.0	PE Maint.	\$400	\$400	\$400	\$400	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$600	\$0	\$600	\$600	\$0	0.00
01.602.1100.611.1.01.5400.0	Science 7th Maint.	\$460	\$0	\$460	\$460	\$0	0.00
01.602.1100.611.1.01.5500.0	Science 8th Maint.	\$0	\$0	\$500	\$500	\$0	0.00
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$145	\$156	\$145	\$145	\$0	0.00
01.602.1100.630.1.01.0100.0	ESOL Textbooks	\$0	\$0	\$200	\$250	\$50	25.00
01.602.1100.630.1.01.0500.0	World Language Textbooks	\$3,714	\$2,731	\$3,400	\$2,000	(\$1,400)	(41.18)
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$150	\$104	\$150	\$150	\$0	0.00
01.602.1100.630.1.01.1800.0	General School Textbooks	\$15,000	\$1,164	\$15,000	\$5,000	(\$10,000)	(66.67)
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$750	\$596	\$750	\$800	\$50	6.67
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,500	\$640	\$1,600	\$1,200	(\$400)	(25.00)
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$375	\$0	\$506	\$400	(\$106)	(20.95)
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$300	\$358	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.4600.0	Math 7th Grade Textbooks	\$0	(\$50)	\$0	\$0	\$0	0.00
01.602.1100.630.1.01.4800.0	Math 6th Grade Textbooks	\$0	(\$91)	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$475	\$297	\$680	\$500	(\$180)	(26.47)
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$100	\$0	\$784	\$520	(\$264)	(33.67)
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$300	\$0	\$300	\$300	\$0	0.00
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$0	\$75	\$140	\$140	\$0	0.00
01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$250	\$83	\$250	\$250	\$0	0.00
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$50	\$0	\$250	\$250	\$0	0.00
01.602.1100.730.1.01.0000.0	Art Equipment	\$350	\$0	\$0	\$0	\$0	0.00

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1100.730.1.01.0800.0	Physical Ed Equipment	\$3,500	\$3,501	\$3,500	\$2,000	(\$1,500)	(42.86)
01.602.1100.730.1.01.1200.0	Music Equipment	\$5,175	\$4,638	\$4,925	\$5,300	\$375	7.61
01.602.1100.730.1.01.1800.0	General School Equipment	\$18,000	\$25,420	\$18,000	\$17,360	(\$640)	(3.56)
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$1,000	\$623	\$1,000	\$750	(\$250)	(25.00)
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$700	\$699	\$700	\$700	\$0	0.00
01.602.1100.730.1.01.5300.0	6th Gr Science Equip.	\$250	\$0	\$0	\$0	\$0	0.00
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$550	\$558	\$600	\$1,100	\$500	83.33
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$1,500	\$853	\$2,000	\$2,500	\$500	25.00
01.602.1100.730.1.01.5600.0	Science 6th Grade Equipment	\$0	\$0	\$870	\$1,370	\$500	57.47
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$100	\$1,066	\$450	\$450	\$0	0.00
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$250	\$0	\$250	\$7,000	\$6,750	2,700.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$565	\$310	\$550	\$550	\$0	0.00
Function: Instructional - 1100		\$3,653,441	\$3,582,491	\$3,966,234	\$3,882,467	(\$83,767)	(2.11)
01.602.1120.112.1.00.0000.0	Computer Technician	\$54,643	\$54,643	\$56,877	\$60,489	\$3,612	6.35
01.602.1120.211.1.00.0000.0	Medical Insurance	\$16,735	\$17,122	\$17,572	\$17,966	\$394	2.24
01.602.1120.212.1.00.0000.0	Dental Insurance	\$569	\$570	\$569	\$592	\$23	4.04
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$146	\$89	\$98	\$9	10.11
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$152	\$69	\$135	\$145	\$10	7.41
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$213	\$235	\$245	\$290	\$45	18.37
01.602.1120.220.1.00.0000.0	Annuities	\$0	\$2,186	\$0	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$6,104	\$6,104	\$6,353	\$8,505	\$2,152	33.87
01.602.1120.230.1.00.0000.0	Social Security	\$4,180	\$3,835	\$4,351	\$4,627	\$276	6.34
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$21	\$0	\$21	\$21	\$0	0.00

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1120.270.1.00.0000.0	Staff Development	\$4,000	\$0	\$5,000	\$3,000	(\$2,000)	(40.00)
01.602.1120.441.1.01.0000.0	Contracted Services	\$8,000	\$8,000	\$5,000	\$8,000	\$3,000	60.00
01.602.1120.441.1.01.1800.0	On-Line Services - General Tr	\$0	\$29	\$12,512	\$19,595	\$7,083	56.61
01.602.1120.441.1.01.4100.0	On-Line Services - District All	\$34,363	\$35,976	\$27,570	\$37,617	\$10,047	36.44
01.602.1120.521.1.01.0000.0	RMS Self Insurance	\$2,000	\$217	\$0	\$0	\$0	0.00
01.602.1120.610.1.01.0000.0	Supplies	\$7,000	\$6,685	\$7,000	\$7,000	\$0	0.00
01.602.1120.611.1.01.0000.0	Repairs & Parts	\$1,000	\$724	\$1,000	\$1,000	\$0	0.00
01.602.1120.631.1.01.0000.0	Software	\$5,700	\$4,569	\$5,800	\$5,000	(\$800)	(13.79)
01.602.1120.730.1.01.0000.0	Equipment	\$54,881	\$54,517	\$36,100	\$73,200	\$37,100	102.77
Function: Technology - 1120		\$199,654	\$195,625	\$186,194	\$247,145	\$60,951	32.74
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$520,909	\$528,859	\$541,515	\$559,646	\$18,131	3.35
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$56,719	\$59,804	\$67,389	\$71,265	\$3,876	5.75
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$437,905	\$357,555	\$425,834	\$399,354	(\$26,480)	(6.22)
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	\$10,237	\$16,645	\$10,647	\$10,440	(\$207)	(1.94)
01.602.1200.211.1.00.0000.0	Medical Insurance	\$308,556	\$337,662	\$367,466	\$388,829	\$21,363	5.81
01.602.1200.212.1.00.0000.0	Dental Insurance	\$12,529	\$10,957	\$12,586	\$12,485	(\$101)	(0.80)
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,581	\$2,704	\$1,466	\$1,574	\$108	7.37
01.602.1200.214.1.00.0000.0	Workers Compensation	\$3,449	\$1,556	\$3,124	\$3,095	(\$29)	(0.93)
01.602.1200.215.1.00.0000.0	Disability Insurance	\$4,273	\$4,405	\$4,764	\$5,177	\$413	8.67
01.602.1200.220.1.00.0000.0	Annuities	\$13,879	\$13,975	\$14,483	\$13,744	(\$739)	(5.10)
01.602.1200.222.1.00.0000.0	Retirement	\$116,641	\$109,522	\$117,619	\$121,550	\$3,931	3.34
01.602.1200.230.1.00.0000.0	FICA	\$85,843	\$78,052	\$87,344	\$86,985	(\$359)	(0.41)

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$565	\$0	\$555	\$553	(\$2)	(0.36)
01.602.1200.293.1.01.0000.0	Special Education PR/Hospita	\$0	\$0	\$250	\$250	\$0	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	\$7,500	\$1,800	\$6,300	\$3,200	(\$3,100)	(49.21)
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$23,000	\$8,910	\$18,500	\$18,500	\$0	0.00
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$10,500	\$1,373	\$5,400	\$5,200	(\$200)	(3.70)
01.602.1200.390.1.01.0400.0	Other Services - NH	\$11,500	\$10,560	\$5,900	\$6,400	\$500	8.47
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,200	\$373	\$800	\$1,000	\$200	25.00
01.602.1200.441.1.01.0000.0	Special Education Contracted	\$0	\$0	\$700	\$700	\$0	0.00
01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$150	\$150	\$160	\$160	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$3,480	\$2,661	\$2,760	\$2,460	(\$300)	(10.87)
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$1,000	\$112	\$1,200	\$1,200	\$0	0.00
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$150	\$145	\$160	\$160	\$0	0.00
01.602.1200.610.1.01.2300.0	Reading Supplies	\$300	\$88	\$350	\$200	(\$150)	(42.86)
01.602.1200.630.1.01.0000.0	Learning Speclst Textbooks	\$1,300	\$723	\$1,200	\$1,000	(\$200)	(16.67)
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$200	\$51	\$150	\$150	\$0	0.00
01.602.1200.630.1.01.2300.0	Reading Textbooks	\$370	\$517	\$750	\$750	\$0	0.00
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$400	\$76	\$599	\$600	\$1	0.17
01.602.1200.730.1.01.0000.0	General Equipment	\$900	\$555	\$650	\$650	\$0	0.00
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$150	\$143	\$160	\$160	\$0	0.00
01.602.1200.730.1.01.2300.0	Reading Equipment	\$150	\$137	\$100	\$100	\$0	0.00
Function: Special Education - 1200		\$1,641,736	\$1,550,067	\$1,707,281	\$1,723,937	\$16,656	0.98

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$8,000	\$14,596	\$13,500	\$13,500	\$0	0.00
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$2,000	\$3,745	\$1,950	\$1,950	\$0	0.00
01.602.1240.222.1.00.0000.0	NH Retirement	\$285	\$2,515	\$914	\$914	\$0	0.00
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$765	\$1,403	\$765	\$765	\$0	0.00
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$1,440	\$0	\$800	\$900	\$100	12.50
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$600	\$0	\$0	\$500	\$500	0.00
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$3,200	\$514	\$1,800	\$2,600	\$800	44.44
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$500	\$0	\$0	\$500	\$500	0.00
01.602.1240.610.1.01.0700.0	ESY Supplies - NH	\$375	\$0	\$375	\$300	(\$75)	(20.00)
01.602.1240.610.1.01.0700.1	ESY Supplies - VT	\$125	\$0	\$125	\$0	(\$125)	(100.00)
Function: Extended Year Program SpEd - 1240		\$17,290	\$22,773	\$20,229	\$21,929	\$1,700	8.40
01.602.1260.630.1.00.0000.0	English Second Language Te	\$200	\$126	\$0	\$0	\$0	0.00
Function: ESL - 1260		\$200	\$126	\$0	\$0	\$0	0.00
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$22,000	\$18,913	\$22,000	\$19,350	(\$2,650)	(12.05)
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,891	\$9,891	\$9,891	\$9,891	\$0	0.00
01.602.1420.214.1.00.0000.0	Workers Compensation	\$88	\$40	\$76	\$77	\$1	1.32
01.602.1420.222.1.00.0000.0	Retirement	\$0	\$1,994	\$0	\$2,000	\$2,000	0.00
01.602.1420.230.1.00.0000.0	FICA	\$2,440	\$2,144	\$2,440	\$2,440	\$0	0.00
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$36	\$0	\$36	\$36	\$0	0.00
01.602.1420.293.1.01.2000.0	Co-Curricular PR/Hospitality	\$0	\$0	\$300	\$300	\$0	0.00
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$6,000	\$4,180	\$5,680	\$5,925	\$245	4.31
01.602.1420.441.1.01.2000.0	Co-Curricular Contracted Serv	\$0	\$0	\$500	\$0	(\$500)	(100.00)
Function: Co-Curricular - 1420		\$40,455	\$37,162	\$40,923	\$40,019	(\$904)	(2.21)

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2120.110.1.00.0000.0	Counseling Salaries	\$173,616	\$174,009	\$180,064	\$186,698	\$6,634	3.68
01.602.2120.211.1.00.0000.0	Medical Insurance	\$44,238	\$44,238	\$45,951	\$46,460	\$509	1.11
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,139	\$1,139	\$1,139	\$1,183	\$44	3.86
01.602.2120.213.1.00.0000.0	Life Insurance	\$186	\$355	\$178	\$197	\$19	10.67
01.602.2120.214.1.00.0000.0	Workers Compensation	\$482	\$217	\$429	\$448	\$19	4.43
01.602.2120.215.1.00.0000.0	Disability Insurance	\$677	\$731	\$774	\$896	\$122	15.76
01.602.2120.220.1.00.0000.0	Annuities	\$4,319	\$1,666	\$1,758	\$4,616	\$2,858	162.57
01.602.2120.222.1.00.0000.0	Retirement	\$15,752	\$15,772	\$16,067	\$19,352	\$3,285	20.45
01.602.2120.230.1.00.0000.0	FICA	\$13,282	\$12,811	\$13,775	\$14,282	\$507	3.68
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$48	\$0	\$48	\$48	\$0	0.00
01.602.2120.293.1.01.0000.0	Counseling - Public Relations	\$0	\$0	\$75	\$75	\$0	0.00
01.602.2120.610.1.01.0000.0	Counseling - Supplies	\$300	\$260	\$275	\$275	\$0	0.00
01.602.2120.630.1.01.0000.0	Counseling - Textbooks	\$300	\$41	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$254,339	\$251,240	\$260,833	\$274,830	\$13,997	5.37
01.602.2134.110.1.00.0000.0	Nurse Salary	\$62,652	\$63,273	\$70,101	\$71,503	\$1,402	2.00
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$5,145	\$0	\$5,345	\$5,618	\$273	5.11
01.602.2134.211.1.00.0000.0	Medical Insurance	\$22,119	\$22,119	\$22,975	\$23,230	\$255	1.11
01.602.2134.212.1.00.0000.0	Dental Insurance	\$569	\$570	\$569	\$592	\$23	4.04
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$178	\$89	\$98	\$9	10.11
01.602.2134.214.1.00.0000.0	Workers Compensation	\$188	\$85	\$180	\$185	\$5	2.78
01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$269	\$100	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,253	\$1,880	\$1,402	\$1,430	\$28	2.00
01.602.2134.222.1.00.0000.0	Retirement	\$11,727	\$11,152	\$13,075	\$15,820	\$2,745	20.99

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2134.230.1.00.0000.0	FICA	\$5,186	\$4,613	\$5,772	\$5,900	\$128	2.22
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$29	\$0	\$29	\$29	\$0	0.00
01.602.2134.293.1.01.0000.0	Nurse PR/Hospitality	\$0	\$0	\$150	\$150	\$0	0.00
01.602.2134.330.1.01.0000.0	Physician	\$1,500	\$1,385	\$1,500	\$1,500	\$0	0.00
01.602.2134.441.1.01.0000.0	Nursing Maintenance	\$400	\$0	\$445	\$445	\$0	0.00
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$2,500	\$2,455	\$2,750	\$3,250	\$500	18.18
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$100	\$0	\$100	\$100	\$0	0.00
01.602.2134.730.1.01.0000.0	Nursing Equipment	\$0	\$504	\$0	\$504	\$504	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$125	\$150	\$170	\$175	\$5	2.94
Function: Health Services - 2134		\$113,686	\$108,632	\$124,752	\$130,629	\$5,877	4.71
01.602.2212.293.1.01.0000.0	Curriculum Development PR/I	\$0	\$0	\$250	\$250	\$0	0.00
01.602.2212.312.1.01.0000.0	Curriculum Development	\$2,000	\$43	\$3,750	\$3,750	\$0	0.00
Function: Curriculum Development - 2212		\$2,000	\$43	\$4,000	\$4,000	\$0	0.00
01.602.2213.114.1.00.0000.0	Mentor Stipends	\$0	\$2,985	\$0	\$6,000	\$6,000	0.00
01.602.2213.222.1.00.0000.0	NH Retirement	\$0	\$202	\$0	\$1,615	\$1,615	0.00
01.602.2213.230.1.00.0000.0	FICA	\$0	\$176	\$0	\$727	\$727	0.00
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$34,144	\$27,242	\$34,144	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$4,544	\$4,500	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$3,429	\$8,000	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$6,000	\$1,649	\$2,000	\$1,000	(\$1,000)	(50.00)
01.602.2213.247.1.01.0100.0	Super & Eval Init./Mentor	\$1,500	\$0	\$0	\$0	\$0	0.00
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$9,440	\$7,342	\$9,440	\$9,440	\$0	0.00

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01.602.2213.293.1.01.0000.0	Goup In-Service PR/Hospitalit	\$0	\$0	\$3,750	\$3,750	\$0	0.00
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$1,419	\$1,775	\$1,750	\$1,750	\$0	0.00
Function: Staff Development - 2213		\$65,003	\$49,345	\$63,584	\$70,926	\$7,342	11.55
01.602.2221.110.1.00.0000.0	Media Salaries	\$82,764	\$83,470	\$88,028	\$92,543	\$4,515	5.13
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$28,922	\$29,180	\$29,495	\$30,097	\$602	2.04
01.602.2221.211.1.00.0000.0	Medical Insurance	\$44,714	\$44,714	\$46,700	\$47,481	\$781	1.67
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,139	\$1,139	\$1,139	\$1,183	\$44	3.86
01.602.2221.213.1.00.0000.0	Life Insurance	\$140	\$266	\$133	\$148	\$15	11.28
01.602.2221.214.1.00.0000.0	Workers Compensation	\$310	\$140	\$280	\$294	\$14	5.00
01.602.2221.215.1.00.0000.0	Disability Insurance	\$436	\$475	\$505	\$589	\$84	16.63
01.602.2221.220.1.00.0000.0	Annuities	\$1,655	\$1,629	\$1,761	\$1,851	\$90	5.11
01.602.2221.222.1.00.0000.0	Retirement	\$3,231	\$3,338	\$3,295	\$4,232	\$937	28.44
01.602.2221.230.1.00.0000.0	FICA	\$8,544	\$8,130	\$8,990	\$9,382	\$392	4.36
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$44	\$0	\$45	\$46	\$1	2.22
01.602.2221.590.1.01.0000.0	Video Purchases	\$500	\$546	\$500	\$500	\$0	0.00
01.602.2221.610.1.01.0000.0	Media Supplies	\$3,000	\$1,519	\$3,000	\$3,000	\$0	0.00
01.602.2221.630.1.01.0000.0	Books & Magazines	\$19,300	\$20,888	\$19,300	\$16,300	(\$3,000)	(15.54)
01.602.2221.631.1.01.0100.0	On-Line Subscriptions	\$7,100	\$7,268	\$7,100	\$7,100	\$0	0.00
01.602.2221.730.1.01.0000.0	Media Equipment	\$3,000	\$2,629	\$3,000	\$8,000	\$5,000	166.67
Function: Media Administration - 2221		\$204,799	\$205,331	\$213,271	\$222,746	\$9,475	4.44
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$192,642	\$198,840	\$195,840	\$198,778	\$2,938	1.50
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$62,206	\$62,206	\$63,203	\$64,542	\$1,339	2.12

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$79,420	\$81,459	\$82,722	\$68,804	(\$13,918)	(16.83)
01.602.2410.200.1.00.0001.0	Retiree Wages	\$13,910	\$0	\$8,688	\$18,757	\$10,069	115.90
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$81,619	\$98,608	\$103,076	\$101,994	(\$1,082)	(1.05)
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$0	\$17,616	\$17,500	\$35,700	\$18,200	104.00
01.602.2410.211.1.01.0200.0	Health Insurance - Deductible	\$20,489	\$0	\$0	\$0	\$0	0.00
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$3,132	\$3,132	\$3,132	\$2,959	(\$173)	(5.52)
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$233	\$854	\$222	\$246	\$24	10.81
01.602.2410.214.1.00.0000.0	Workers Compensation	\$928	\$419	\$813	\$797	(\$16)	(1.97)
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,274	\$1,408	\$1,447	\$1,569	\$122	8.43
01.602.2410.216.1.01.0000.0	RMS Flex Plan Fees	\$0	\$1,020	\$0	\$1,020	\$1,020	0.00
01.602.2410.220.1.00.0000.0	RMS Annuities	\$7,706	\$9,831	\$7,834	\$7,951	\$117	1.49
01.602.2410.222.1.00.0000.0	RMS Retirement	\$50,110	\$34,043	\$35,000	\$41,163	\$6,163	17.61
01.602.2410.230.1.00.0000.0	RMS FICA	\$25,572	\$25,267	\$26,145	\$25,407	(\$738)	(2.82)
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$0	\$0	\$665	\$1,435	\$770	115.79
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$133	\$0	\$133	\$113	(\$20)	(15.04)
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$250	\$2,846	\$50	\$50	\$0	0.00
01.602.2410.340.1.01.0000.0	Technical Services	\$2,000	\$1,001	\$2,500	\$2,000	(\$500)	(20.00)
01.602.2410.390.1.01.0000.0	Answering Service	\$4,500	\$4,678	\$4,500	\$0	(\$4,500)	(100.00)
01.602.2410.391.1.01.0000.0	Assemblies	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$1,500	\$1,888	\$1,500	\$1,750	\$250	16.67
01.602.2410.515.1.01.0000.0	Administrative Travel	\$2,000	\$67	\$2,000	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative Travel	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$7,100	\$9,634	\$9,000	\$8,137	(\$863)	(9.59)
01.602.2410.532.1.01.0000.0	Postage	\$3,000	\$2,775	\$2,550	\$2,625	\$75	2.94

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01.602.2410.550.1.01.0000.0	Printing	\$2,000	\$1,382	\$2,000	\$2,000	\$0	0.00
01.602.2410.610.1.01.0000.0	Office Supplies	\$3,000	\$1,299	\$3,000	\$3,000	\$0	0.00
01.602.2410.615.1.01.0000.0	Graduation Expense	\$600	\$161	\$600	\$600	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$800	\$409	\$800	\$810	\$10	1.25
Function: School Administration and Fringes - 2410		\$575,124	\$564,844	\$583,920	\$598,207	\$14,287	2.45
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
01.602.2610.441.1.01.5200.0	Service Contracts	\$31,825	\$30,575	\$40,830	\$34,730	(\$6,100)	(14.94)
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$22,000	\$17,756	\$20,750	\$29,150	\$8,400	40.48
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$1,000	\$866	\$1,000	\$1,000	\$0	0.00
01.602.2610.610.1.01.0000.0	Repair Materials	\$10,500	\$8,801	\$7,500	\$12,500	\$5,000	66.67
01.602.2610.610.1.01.6900.0	Misc. Maintenance	\$0	\$0	\$0	\$1,000	\$1,000	0.00
Function: Building Maintenance - 2610		\$66,825	\$57,998	\$71,580	\$79,880	\$8,300	11.60
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$217,785	\$215,790	\$222,873	\$206,336	(\$16,537)	(7.42)
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$10,682	\$8,000	\$8,000	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$48,807	\$42,814	\$50,697	\$52,947	\$2,250	4.44
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,278	\$2,278	\$2,278	\$2,367	\$89	3.91
01.602.2620.213.1.00.0000.0	Life Insurance	\$186	\$423	\$178	\$197	\$19	10.67
01.602.2620.214.1.00.0000.0	Workers Compensation	\$3,573	\$1,612	\$4,291	\$4,137	(\$154)	(3.59)
01.602.2620.215.1.00.0000.0	Disability Insurance	\$849	\$885	\$958	\$990	\$32	3.34
01.602.2620.222.1.00.0000.0	Retirement	\$21,951	\$22,843	\$22,392	\$25,990	\$3,598	16.07
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$16,661	\$17,177	\$17,050	\$15,785	(\$1,265)	(7.42)
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$117	\$0	\$117	\$117	\$0	0.00

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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	\$1,748	\$2,500	\$2,500	\$0	0.00
01.602.2620.420.1.01.0000.0	Water & Sewer	\$9,600	\$7,968	\$10,000	\$10,000	\$0	0.00
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$1,500	\$460	\$1,500	\$1,500	\$0	0.00
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$13,000	\$9,925	\$13,000	\$20,000	\$7,000	53.85
01.602.2620.651.1.01.0000.0	Propane Gas	\$1,700	\$1,331	\$2,000	\$2,000	\$0	0.00
01.602.2620.652.1.01.0000.0	Electricity	\$47,000	\$36,764	\$47,000	\$48,000	\$1,000	2.13
01.602.2620.653.1.01.0000.0	Heating Fuels	\$25,000	\$20,041	\$25,000	\$25,000	\$0	0.00
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$3,000	\$1,424	\$3,000	\$3,000	\$0	0.00
Function: Building Custodial - 2620		\$423,907	\$394,164	\$433,234	\$429,266	(\$3,968)	(0.92)
01.602.2630.431.1.01.0000.0	Trash Removal	\$10,000	\$11,103	\$11,000	\$12,000	\$1,000	9.09
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$37,350	\$48,043	\$48,000	\$49,000	\$1,000	2.08
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$250	\$0	\$250	\$250	\$0	0.00
Function: Grounds Maintenance - 2630		\$47,600	\$59,147	\$59,250	\$61,250	\$2,000	3.38
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$9,500	\$3,821	\$6,000	\$2,000	(\$4,000)	(66.67)
Function: Student Transportation to & From - 2700		\$9,500	\$3,821	\$6,000	\$2,000	(\$4,000)	(66.67)
01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$1,080	\$0	\$910	\$0	(\$910)	(100.00)
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$3,804	\$2,251	\$3,400	\$0	(\$3,400)	(100.00)
01.602.2725.513.1.01.1200.0	Music Field Trips	\$2,380	\$664	\$2,380	\$0	(\$2,380)	(100.00)
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$12,600	\$2,637	\$13,100	\$0	(\$13,100)	(100.00)
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$500	\$426	\$500	\$0	(\$500)	(100.00)

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$100	\$0	\$175	\$0	(\$175)	(100.00)
01.602.2725.513.1.01.6200.0	8th Grade Trip Support	\$1,000	\$0	\$3,000	\$0	(\$3,000)	(100.00)
Function: Field Trips - 2725		\$21,464	\$5,979	\$23,465	\$0	(\$23,465)	(100.00)
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$45,000	\$41,791	\$23,250	\$24,000	\$750	3.23
Function: Site Improvements - 4200		\$45,000	\$41,791	\$23,250	\$24,000	\$750	3.23
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$76,500	(\$2,399)	\$27,000	\$17,000	(\$10,000)	(37.04)
Function: Building Improvements - 4600		\$76,500	(\$2,399)	\$27,000	\$17,000	(\$10,000)	(37.04)
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$25,000	\$67,235	\$18,000	\$18,000	\$0	0.00
Function: Interfund Transfer - 5221		\$25,000	\$67,235	\$18,000	\$18,000	\$0	0.00
Lvl: ELEMENTARY - 1		\$7,483,523	\$7,195,414	\$7,833,000	\$7,848,231	\$15,231	0.19

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01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,805,679	\$4,860,093	\$4,768,794	\$4,860,683	\$91,889	1.93
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$219,857	\$208,628	\$217,968	\$221,946	\$3,978	1.83
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$32,463	\$28,500	\$28,500	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Tutor	\$20,000	\$8,273	\$20,000	\$20,000	\$0	0.00
01.602.1100.211.3.00.0000.0	Medical Insurance	\$903,363	\$915,606	\$952,541	\$917,128	(\$35,413)	(3.72)
01.602.1100.212.3.00.0000.0	Dental Insurance	\$33,229	\$31,130	\$32,734	\$33,296	\$562	1.72
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,548	\$11,209	\$6,167	\$6,824	\$657	10.65
01.602.1100.214.3.00.0000.0	Workers Compensation	\$14,080	\$6,352	\$11,984	\$12,315	\$331	2.76
01.602.1100.215.3.00.0000.0	Disability Insurance	\$19,565	\$21,500	\$21,412	\$24,362	\$2,950	13.78
01.602.1100.220.3.00.0000.0	Annuities	\$116,839	\$114,213	\$116,957	\$118,038	\$1,081	0.92
01.602.1100.222.3.00.0000.0	Retirement	\$246,079	\$303,869	\$301,875	\$327,885	\$26,010	8.62
01.602.1100.230.3.00.0000.0	FICA	\$388,164	\$381,573	\$385,198	\$392,531	\$7,333	1.90
01.602.1100.260.3.00.0000.0	Unemployment Compensator	\$1,649	\$0	\$1,615	\$1,596	(\$19)	(1.18)
01.602.1100.293.3.02.0200.0	Art - Public Relations	\$250	\$248	\$250	\$250	\$0	0.00
01.602.1100.293.3.02.0500.0	Public Relations - English	\$900	\$400	\$900	\$900	\$0	0.00
01.602.1100.293.3.02.0600.0	World Language - Public Rela	\$1,400	\$1,341	\$1,150	\$1,150	\$0	0.00
01.602.1100.293.3.02.1200.0	Music - Public Relations	\$0	\$0	\$1,100	\$1,100	\$0	0.00
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$725	\$0	\$725	\$725	\$0	0.00
01.602.1100.293.3.02.1800.0	Public Relations - General Tea	\$3,100	\$2,720	\$3,100	\$3,100	\$0	0.00
01.602.1100.293.3.02.2300.0	Personalized Learning Plan P	\$260	\$88	\$100	\$100	\$0	0.00
01.602.1100.370.3.02.0500.0	Test Scoring/Eval Eng	\$0	\$0	\$0	\$500	\$500	0.00
01.602.1100.370.3.02.0600.0	Test Scoring/Eval - World Lan	\$2,500	\$2,196	\$2,500	\$2,500	\$0	0.00
01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$0	\$0	\$0	\$500	\$500	0.00

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01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1100.370.3.02.2300.0	Test Scoring/Eval - PLP	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,300	\$1,300	\$1,710	\$1,750	\$40	2.34
01.602.1100.391.3.02.0600.0	World Language - Outside Sp	\$100	\$0	\$350	\$1,050	\$700	200.00
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	\$1,000	\$200	\$1,000	\$1,000	\$0	0.00
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$1,125	\$450	\$1,125	\$1,125	\$0	0.00
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$700	\$100	\$600	\$600	\$0	0.00
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$1,300	\$148	\$350	\$350	\$0	0.00
01.602.1100.441.3.02.0800.0	Contracted Services - PE	\$6,420	\$7,310	\$6,420	\$6,400	(\$20)	(0.31)
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$5,735	\$4,753	\$5,135	\$5,135	\$0	0.00
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$2,450	\$0	\$2,450	\$2,450	\$0	0.00
01.602.1100.441.3.02.2000.0	Contracted Services - Theater	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00
01.602.1100.441.3.02.2300.0	Personalized Learning Plan C	\$6,780	\$35	\$6,780	\$1,520	(\$5,260)	(77.58)
01.602.1100.452.3.02.0000.0	Copier Expenses	\$45,000	\$28,055	\$30,000	\$30,000	\$0	0.00
01.602.1100.515.3.02.1200.0	Travel - Music	\$4,500	\$2,454	\$4,500	\$3,100	(\$1,400)	(31.11)
01.602.1100.610.3.02.0200.0	Art Supplies	\$21,550	\$14,074	\$21,550	\$21,550	\$0	0.00
01.602.1100.610.3.02.0500.0	English Supplies	\$3,940	\$5,038	\$3,900	\$3,900	\$0	0.00
01.602.1100.610.3.02.0600.0	World Language - Supplies	\$2,378	\$2,355	\$3,365	\$2,814	(\$551)	(16.37)
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$3,550	\$1,617	\$1,100	\$1,100	\$0	0.00
01.602.1100.610.3.02.0900.0	Health Supplies	\$1,060	\$309	\$1,135	\$1,135	\$0	0.00
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$4,400	\$4,283	\$4,500	\$8,200	\$3,700	82.22
01.602.1100.610.3.02.1200.0	Music Supplies	\$6,316	\$5,124	\$6,316	\$6,320	\$4	0.06
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$22,000	\$23,568	\$22,000	\$22,000	\$0	0.00

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01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$3,450	\$1,234	\$3,450	\$3,450	\$0	0.00
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$5,620	\$4,137	\$5,620	\$5,620	\$0	0.00
01.602.1100.610.3.02.2300.0	Personalized Learning Plan S	\$1,500	\$1,272	\$1,100	\$1,100	\$0	0.00
01.602.1100.611.3.02.0200.0	Art Maintenance	\$500	\$0	\$230	\$230	\$0	0.00
01.602.1100.611.3.02.0600.0	World Language - Maintenan	\$100	\$0	\$100	\$100	\$0	0.00
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1100.630.3.02.0500.0	English Textbooks	\$16,795	\$14,107	\$16,905	\$13,615	(\$3,290)	(19.46)
01.602.1100.630.3.02.0600.0	World Language - Textbooks	\$10,772	\$7,656	\$12,209	\$11,910	(\$299)	(2.45)
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$11,400	\$3,534	\$11,000	\$17,000	\$6,000	54.55
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	\$260	\$300	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$11,375	\$6,412	\$12,000	\$20,000	\$8,000	66.67
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$25,000	\$22,876	\$23,595	\$6,145	(\$17,450)	(73.96)
01.602.1100.630.3.02.2300.0	Personalized Learning Plan T	\$520	\$212	\$500	\$0	(\$500)	(100.00)
01.602.1100.730.3.02.0200.0	Art Equipment	\$1,100	\$10,019	\$2,300	\$2,300	\$0	0.00
01.602.1100.730.3.02.0600.0	World Language - Equipment	\$100	\$639	\$100	\$100	\$0	0.00
01.602.1100.730.3.02.0800.0	Physical Ed. Equipment	\$3,800	\$3,753	\$5,850	\$5,850	\$0	0.00
01.602.1100.730.3.02.1200.0	Music Equipment	\$7,600	\$8,118	\$7,600	\$7,600	\$0	0.00
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$13,230	\$13,225	\$13,230	\$13,230	\$0	0.00
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$917	\$0	\$555	\$555	\$0	0.00
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$14,000	\$14,490	\$14,000	\$17,600	\$3,600	25.71
01.602.1100.810.3.02.0000.0	High School Dues	\$5,200	\$1,695	\$5,200	\$5,200	\$0	0.00
01.602.1100.810.3.02.0200.0	Art Dues	\$0	\$0	\$0	\$70	\$70	0.00
01.602.1100.810.3.02.0600.0	World Language - Dues	\$800	\$811	\$800	\$850	\$50	6.25
01.602.1100.810.3.02.0900.0	Health - Dues	\$75	\$0	\$0	\$0	\$0	0.00

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$2,200	\$2,000	\$2,450	\$2,450	\$0	0.00
01.602.1100.810.3.02.1200.0	Music Dues	\$826	\$680	\$951	\$950	(\$1)	(0.11)
01.602.1100.810.3.02.1300.0	Science Dues	\$825	\$754	\$825	\$825	\$0	0.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$500	\$74	\$556	\$752	\$196	35.25
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		\$7,105,896	\$7,128,532	\$7,154,382	\$7,247,330	\$92,948	1.30
01.602.1120.111.3.02.0000.0	Computer Technician	\$112,489	\$110,895	\$113,922	\$116,898	\$2,976	2.61
01.602.1120.211.3.00.0000.0	Medical Insurance	\$18,622	\$25,681	\$26,675	\$27,859	\$1,184	4.44
01.602.1120.212.3.00.0000.0	Dental Insurance	\$1,139	\$1,139	\$1,139	\$1,183	\$44	3.86
01.602.1120.213.3.00.0000.0	Life Insurance	\$186	\$293	\$178	\$197	\$19	10.67
01.602.1120.214.3.00.0000.0	Workers Compensation	\$312	\$141	\$271	\$281	\$10	3.69
01.602.1120.215.3.00.0000.0	Disability Insurance	\$439	\$471	\$490	\$561	\$71	14.49
01.602.1120.220.3.00.0000.0	Annuities	\$0	\$4,296	\$0	\$0	\$0	0.00
01.602.1120.222.3.00.0000.0	Retirement	\$12,565	\$12,387	\$12,725	\$16,437	\$3,712	29.17
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$8,605	\$8,262	\$8,715	\$8,943	\$228	2.62
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$42	\$0	\$42	\$42	\$0	0.00
01.602.1120.270.3.00.0000.0	Staff Development	\$5,000	\$2,494	\$7,500	\$10,000	\$2,500	33.33
01.602.1120.293.3.02.0000.0	Info Services - Public Relation	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1120.441.3.02.4100.0	Online Services	\$52,127	\$63,394	\$104,845	\$116,844	\$11,999	11.44
01.602.1120.730.3.02.4100.0	Computer Lease	\$52,247	\$44,602	\$47,000	\$0	(\$47,000)	(100.00)
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$83,175	\$94,309	\$104,000	\$123,500	\$19,500	18.75
Function: Technology - 1120		\$346,948	\$368,363	\$427,502	\$422,945	(\$4,557)	(1.07)

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$517,529	\$476,902	\$516,527	\$578,185	\$61,658	11.94
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$31,313	\$109,194	\$59,233	\$60,418	\$1,185	2.00
01.602.1200.110.3.00.0200.0	Physical Therapy Teacher	\$0	\$0	\$10,647	\$0	(\$10,647)	(100.00)
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$352,404	\$303,647	\$370,134	\$330,722	(\$39,412)	(10.65)
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$7,570	\$0	\$7,721	\$4,677	(\$3,044)	(39.42)
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$12,327	\$10,455	\$12,574	\$2,649	(\$9,925)	(78.93)
01.602.1200.211.3.00.0000.0	Medical Insurance	\$223,066	\$258,434	\$267,152	\$283,064	\$15,912	5.96
01.602.1200.211.3.00.0100.0	Health Insurance	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.212.3.00.0000.0	Dental Insurance	\$11,105	\$8,338	\$11,225	\$11,006	(\$219)	(1.95)
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,628	\$2,488	\$1,554	\$1,673	\$119	7.66
01.602.1200.214.3.00.0000.0	Workers Compensation	\$2,641	\$1,191	\$2,372	\$2,413	\$41	1.73
01.602.1200.215.3.00.0000.0	Disability Insurance	\$3,493	\$3,798	\$4,036	\$4,575	\$539	13.35
01.602.1200.220.3.00.0000.0	Annuities	\$16,447	\$16,922	\$16,422	\$18,252	\$1,830	11.14
01.602.1200.222.3.00.0000.0	Retirement	\$86,865	\$94,746	\$82,837	\$97,819	\$14,982	18.09
01.602.1200.230.3.00.0000.0	FICA	\$72,768	\$73,254	\$76,226	\$76,823	\$597	0.78
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$551	\$0	\$540	\$500	(\$40)	(7.41)
01.602.1200.293.3.02.0000.0	Public Relations - Special Edu	\$200	\$37	\$200	\$200	\$0	0.00
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$38,000	\$1,650	\$3,200	\$3,200	\$0	0.00
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$18,000	\$0	\$1,600	\$1,600	\$0	0.00
01.602.1200.390.3.02.0300.0	Occupational Therapy - NH	\$2,500	\$4,190	\$8,000	\$8,000	\$0	0.00
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$28,000	\$443	\$3,500	\$3,500	\$0	0.00
01.602.1200.390.3.02.0400.0	Other Services - NH	\$28,200	\$9,576	\$18,000	\$18,000	\$0	0.00
01.602.1200.390.3.02.0401.0	Other Services - VT	\$2,100	\$910	\$3,000	\$3,000	\$0	0.00
01.602.1200.441.3.02.0000.0	Equipment Maintenance - NH	\$200	\$0	\$150	\$150	\$0	0.00

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01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$200	\$0	\$100	\$100	\$0	0.00
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$2,000	\$1,038	\$1,280	\$1,278	(\$2)	(0.16)
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$500	\$0	\$210	\$213	\$3	1.43
01.602.1200.610.3.02.0000.0	SpEd General Supplies - NH	\$1,800	\$757	\$600	\$600	\$0	0.00
01.602.1200.610.3.02.0001.0	SpEd General Supplies - VT	\$1,200	\$240	\$150	\$150	\$0	0.00
01.602.1200.610.3.02.0200.0	Adaptive PE Supplies - NH	\$50	\$49	\$0	\$0	\$0	0.00
01.602.1200.610.3.02.0200.1	Adaptive PE Supplies - VT	\$50	\$14	\$0	\$0	\$0	0.00
01.602.1200.610.3.02.0300.0	Occupational Therapy Supplie	\$75	\$0	\$80	\$80	\$0	0.00
01.602.1200.610.3.02.0300.1	Occupational Therpay Supplie	\$25	\$0	\$20	\$20	\$0	0.00
01.602.1200.610.3.02.0400.0	SpEd Evaluation Supplies - NI	\$1,500	\$1,498	\$1,840	\$1,840	\$0	0.00
01.602.1200.610.3.02.0400.1	SpEd Evaluation Supplies - V	\$800	\$773	\$460	\$460	\$0	0.00
01.602.1200.610.3.02.0500.0	SpEd Resource Materials - NH	\$400	\$0	\$560	\$560	\$0	0.00
01.602.1200.610.3.02.0500.1	SpEd Resource Materials - VT	\$300	\$0	\$140	\$140	\$0	0.00
01.602.1200.630.3.02.0000.0	Learning Spclst Textbooks	\$900	\$0	\$500	\$500	\$0	0.00
01.602.1200.630.3.02.0001.0	Learning Spclst Textbooks VT	\$450	\$0	\$500	\$500	\$0	0.00
01.602.1200.650.3.02.0000.0	SpEd Computer Software - NH	\$300	\$125	\$1,000	\$1,000	\$0	0.00
01.602.1200.650.3.02.0000.1	SpEd Computer Software - VT	\$200	\$0	\$1,000	\$1,000	\$0	0.00
01.602.1200.730.3.02.0000.0	Equipment - NH	\$2,500	\$366	\$250	\$250	\$0	0.00
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	\$468	\$1,500	\$1,501	\$1	0.07
Function: Special Education - 1200		\$1,471,857	\$1,381,501	\$1,487,240	\$1,520,818	\$33,578	2.26
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$11,000	\$5,559	\$7,000	\$11,000	\$4,000	57.14
01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$1,500	\$1,816	\$1,500	\$1,500	\$0	0.00

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01.602.1240.214.3.00.0000.0	Workers Compensation	\$35	\$16	\$30	\$30	\$0	0.00
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$49	\$0	\$54	\$60	\$6	11.11
01.602.1240.220.3.00.0000.0	Annuities	\$375	\$0	\$0	\$375	\$375	0.00
01.602.1240.222.3.00.0000.0	NH Retirement	\$0	\$652	\$0	\$0	\$0	0.00
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$956	\$564	\$956	\$956	\$0	0.00
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$19	\$0	\$19	\$19	\$0	0.00
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$1,000	\$874	\$460	\$460	\$0	0.00
01.602.1240.390.3.02.0703.0	ESY Speech - NH	\$500	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.3.02.0703.1	ESY Speech - VT	\$250	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - t	\$500	\$0	\$320	\$320	\$0	0.00
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - \	\$500	\$0	\$260	\$260	\$0	0.00
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$280	\$0	\$533	\$533	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$16,964	\$9,481	\$11,132	\$15,513	\$4,381	39.36
01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$15,356	\$15,663	\$0	\$0	\$0	0.00
01.602.1260.211.3.00.0000.0	Medical Insurance	\$300	\$4,424	\$0	\$0	\$0	0.00
01.602.1260.212.3.00.0000.0	Dental Insurance	\$0	\$114	\$0	\$0	\$0	0.00
01.602.1260.213.3.00.0000.0	Life Insurance	\$93	\$44	\$0	\$0	\$0	0.00
01.602.1260.214.3.00.0000.0	Workers Compensation	\$43	\$19	\$0	\$0	\$0	0.00
01.602.1260.215.3.00.0000.0	Disability Insurance	\$60	\$67	\$0	\$0	\$0	0.00
01.602.1260.220.3.00.0000.0	Annuities	\$461	\$470	\$0	\$0	\$0	0.00
01.602.1260.230.3.00.0000.0	FICA	\$1,175	\$1,001	\$0	\$0	\$0	0.00
01.602.1260.260.3.00.0000.0	Unemployment Compensator	\$21	\$0	\$0	\$0	\$0	0.00
01.602.1260.390.3.00.0000.0	Purchased Professional Servi	\$0	\$0	\$0	\$17,113	\$17,113	0.00

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01.602.1260.610.3.00.0000.0	English Second Lang Supplie	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
01.602.1260.630.3.00.0000.0	English Second Lang Textbo	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
Function: ESL - 1260		\$19,509	\$21,803	\$2,000	\$17,113	\$15,113	755.65
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$102,591	\$90,404	\$102,591	\$120,000	\$17,409	16.97
Function: Vocational Programs - 1300		\$102,591	\$90,404	\$102,591	\$120,000	\$17,409	16.97
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$218,900	\$202,170	\$223,278	\$226,278	\$3,000	1.34
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$43,392	\$45,029	\$45,520	\$46,208	\$688	1.51
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$46,846	\$46,846	\$47,606	\$48,316	\$710	1.49
01.602.1410.114.3.00.0000.0	Game Workers	\$0	\$1,225	\$0	\$0	\$0	0.00
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$95,880	\$95,880	\$97,798	\$98,778	\$980	1.00
01.602.1410.211.3.00.0000.0	Medical Insurance	\$54,821	\$54,821	\$56,943	\$51,685	(\$5,258)	(9.23)
01.602.1410.212.3.00.0000.0	Dental Insurance	\$1,708	\$1,139	\$1,708	\$1,775	\$67	3.92
01.602.1410.213.3.00.0000.0	Life Insurance	\$186	\$382	\$178	\$197	\$19	10.67
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,124	\$507	\$986	\$1,007	\$21	2.13
01.602.1410.215.3.00.0000.0	Disability Insurance	\$726	\$614	\$821	\$928	\$107	13.03
01.602.1410.220.3.00.0000.0	Annuities	\$3,835	\$5,709	\$5,582	\$3,951	(\$1,631)	(29.22)
01.602.1410.222.3.00.0000.0	Retirement	\$27,146	\$27,624	\$27,810	\$34,053	\$6,243	22.45
01.602.1410.230.3.00.0000.0	FICA	\$30,984	\$29,079	\$31,686	\$32,098	\$412	1.30
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$84	\$0	\$84	\$84	\$0	0.00
01.602.1410.272.3.02.0000.0	Staff Development	\$7,575	\$6,070	\$7,575	\$7,575	\$0	0.00
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$6,200	\$4,243	\$6,200	\$6,200	\$0	0.00
01.602.1410.330.3.02.0000.0	Physician	\$1,500	\$700	\$1,500	\$1,500	\$0	0.00

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01.602.1410.441.3.02.0000.0	Game Officials	\$42,215	\$29,443	\$43,060	\$43,065	\$5	0.01
01.602.1410.441.3.02.0100.0	Game Assigner	\$3,000	\$1,625	\$2,500	\$2,550	\$50	2.00
01.602.1410.441.3.02.0200.0	Game Workers	\$11,000	\$2,747	\$11,000	\$11,000	\$0	0.00
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$6,500	\$1,190	\$2,500	\$2,520	\$20	0.80
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$10,500	\$10,976	\$16,255	\$16,325	\$70	0.43
01.602.1410.441.3.02.8810.0	JV Ice Hockey Facility Rental	\$15,000	\$0	\$0	\$0	\$0	0.00
01.602.1410.454.3.02.0000.0	Facility Rental	\$109,475	\$88,820	\$126,726	\$126,800	\$74	0.06
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,000	\$2,012	\$3,000	\$3,030	\$30	1.00
01.602.1410.610.3.02.0000.0	General Supplies	\$2,000	\$1,605	\$2,000	\$2,000	\$0	0.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$3,795	\$3,544	\$3,795	\$3,030	(\$765)	(20.16)
01.602.1410.612.3.02.0000.0	Reconditioning	\$7,800	\$7,799	\$9,370	\$9,370	\$0	0.00
01.602.1410.730.3.02.0000.0	General Athletics	\$25,093	\$16,156	\$7,000	\$8,218	\$1,218	17.40
01.602.1410.730.3.02.0200.0	Unified Equipment	\$880	\$770	\$610	\$610	\$0	0.00
01.602.1410.730.3.02.7600.0	Swim Team	\$500	\$79	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$500	\$559	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.7800.0	Crew - Girls	\$500	\$316	\$3,555	\$3,500	(\$55)	(1.55)
01.602.1410.730.3.02.7900.0	Administration	\$500	\$0	\$500	\$500	\$0	0.00
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$500	\$1,337	\$1,510	\$1,510	\$0	0.00
01.602.1410.730.3.02.8100.0	Baseball	\$500	\$330	\$2,040	\$2,040	\$0	0.00
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$500	\$763	\$600	\$600	\$0	0.00
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$500	\$500	\$450	\$450	\$0	0.00
01.602.1410.730.3.02.8400.0	FieldHockey	\$500	\$407	\$450	\$450	\$0	0.00
01.602.1410.730.3.02.8500.0	Football	\$500	\$3,534	\$4,015	\$3,600	(\$415)	(10.34)
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$500	\$916	\$590	\$590	\$0	0.00

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01.602.1410.730.3.02.8700.0	Skiing	\$500	\$224	\$2,135	\$4,635	\$2,500	117.10
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$500	\$781	\$700	\$700	\$0	0.00
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$500	\$681	\$1,320	\$1,000	(\$320)	(24.24)
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$500	\$870	\$1,100	\$3,500	\$2,400	218.18
01.602.1410.730.3.02.9100.0	Track/Field	\$500	\$1,881	\$4,790	\$3,500	(\$1,290)	(26.93)
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$500	\$619	\$540	\$540	\$0	0.00
01.602.1410.730.3.02.9400.0	Golf	\$500	\$883	\$1,920	\$1,900	(\$20)	(1.04)
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$500	\$532	\$570	\$570	\$0	0.00
01.602.1410.730.3.02.9600.0	Cross Country	\$500	\$604	\$100	\$300	\$200	200.00
01.602.1410.730.3.02.9700.0	Softball	\$500	\$0	\$1,640	\$1,640	\$0	0.00
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$500	\$360	\$350	\$800	\$450	128.57
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$10,500	\$8,315	\$11,025	\$11,100	\$75	0.68
Function: Athletics - 1410		\$802,665	\$713,213	\$823,991	\$833,576	\$9,585	1.16
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$77,934	\$79,066	\$77,934	\$80,642	\$2,708	3.47
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	\$263	\$119	\$226	\$226	\$0	0.00
01.602.1420.222.3.00.0000.0	Retirement	\$0	\$678	\$816	\$816	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$7,262	\$6,997	\$7,262	\$7,202	(\$60)	(0.83)
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$63	\$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		\$116,022	\$117,359	\$116,801	\$119,449	\$2,648	2.27
01.602.2120.110.3.00.0000.0	Counseling Salaries	\$580,766	\$580,983	\$588,703	\$632,045	\$43,342	7.36

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2120.111.3.00.0000.0	Registrar	\$59,546	\$59,546	\$60,492	\$61,389	\$897	1.48
01.602.2120.112.3.00.0000.0	Ed-Assistant - Counseling	\$0	\$0	\$0	\$11,754	\$11,754	0.00
01.602.2120.211.3.00.0000.0	Medical Insurance	\$109,771	\$115,507	\$119,528	\$127,897	\$8,369	7.00
01.602.2120.212.3.00.0000.0	Dental Insurance	\$3,759	\$3,417	\$3,645	\$3,787	\$142	3.90
01.602.2120.213.3.00.0000.0	Life Insurance	\$698	\$1,352	\$666	\$787	\$121	18.17
01.602.2120.214.3.00.0000.0	Workers Compensation	\$1,774	\$800	\$1,545	\$1,692	\$147	9.51
01.602.2120.215.3.00.0000.0	Disability Insurance	\$2,493	\$2,750	\$2,792	\$3,385	\$593	21.24
01.602.2120.220.3.00.0000.0	Annuities	\$14,311	\$14,743	\$14,375	\$15,413	\$1,038	7.22
01.602.2120.222.3.00.0000.0	Retirement	\$51,714	\$57,889	\$52,695	\$64,688	\$11,993	22.76
01.602.2120.230.3.00.0000.0	FICA	\$48,984	\$47,042	\$49,663	\$53,947	\$4,284	8.63
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Cc	\$2,800	\$1,932	\$2,800	\$2,800	\$0	0.00
01.602.2120.260.3.00.0000.0	Unemployment Compensator	\$240	\$0	\$241	\$262	\$21	8.71
01.602.2120.293.3.02.0000.0	Counseling - Public Relations	\$1,800	\$912	\$4,000	\$4,000	\$0	0.00
01.602.2120.293.3.02.0200.0	Public Relations - Visiting Tuit	\$5,000	\$582	\$0	\$0	\$0	0.00
01.602.2120.360.3.02.0000.0	Scheduling	\$0	\$0	\$3,700	\$0	(\$3,700)	(100.00)
01.602.2120.370.3.02.0000.0	Test Scoring/Eval - Counselin	\$0	\$0	\$0	\$6,000	\$6,000	0.00
01.602.2120.390.3.02.0000.0	Counseling - Consultations	\$11,500	\$76	\$10,000	\$10,000	\$0	0.00
01.602.2120.441.3.02.0000.0	Counseling - Contracted Main	\$220	\$0	\$0	\$0	\$0	0.00
01.602.2120.515.3.02.0000.0	Counseling - Local Travel	\$6,085	\$1,254	\$6,100	\$6,100	\$0	0.00
01.602.2120.550.3.02.0000.0	Counseling - Printing	\$5,000	\$891	\$2,000	\$2,000	\$0	0.00
01.602.2120.610.3.02.0000.0	Counseling - Supplies	\$1,750	\$595	\$1,750	\$1,750	\$0	0.00
01.602.2120.630.3.02.0000.0	Counseling - Textbooks	\$600	\$539	\$600	\$600	\$0	0.00
01.602.2120.810.3.02.0000.0	Counseling - Dues	\$670	\$230	\$890	\$890	\$0	0.00
Function: Guidance Services - 2120		\$909,481	\$891,041	\$926,185	\$1,011,186	\$85,001	9.18

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2134.110.3.00.0000.0	Nurse Salary	\$108,934	\$108,934	\$113,304	\$122,674	\$9,370	8.27
01.602.2134.211.3.00.0000.0	Medical Insurance	\$6,115	\$6,115	\$6,305	\$6,363	\$58	0.92
01.602.2134.212.3.00.0000.0	Dental Insurance	\$797	\$570	\$797	\$828	\$31	3.89
01.602.2134.213.3.00.0000.0	Life Insurance	\$279	\$178	\$266	\$295	\$29	10.90
01.602.2134.214.3.00.0000.0	Workers Compensation	\$302	\$136	\$270	\$294	\$24	8.89
01.602.2134.215.3.00.0000.0	Disability Insurance	\$425	\$189	\$487	\$589	\$102	20.94
01.602.2134.220.3.00.0000.0	Annuities	\$3,268	\$1,319	\$1,345	\$3,680	\$2,335	173.61
01.602.2134.230.3.00.0000.0	FICA	\$8,333	\$8,234	\$8,668	\$9,385	\$717	8.27
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$63	\$0	\$63	\$70	\$7	11.11
01.602.2134.330.3.02.0000.0	Physician & Other Medical Se	\$2,400	\$2,344	\$7,720	\$7,720	\$0	0.00
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$300	\$0	\$300	\$300	\$0	0.00
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$4,375	\$3,304	\$4,375	\$4,375	\$0	0.00
01.602.2134.611.3.02.0000.0	Equipment Repair	\$1,600	\$1,435	\$1,600	\$1,600	\$0	0.00
01.602.2134.630.3.02.0000.0	Health Books	\$325	\$155	\$325	\$325	\$0	0.00
01.602.2134.730.3.02.0000.0	Equipment	\$541	\$972	\$500	\$500	\$0	0.00
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$400	\$450	\$400	\$400	\$0	0.00
Function: Health Services - 2134		\$138,457	\$134,334	\$146,725	\$159,398	\$12,673	8.64
01.602.2212.312.3.02.0000.0	Curriculum Development	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
Function: Curriculum Development - 2212		\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
01.602.2213.114.3.00.0000.0	Mentors/Advisors for Staff Stip	\$0	\$14,326	\$5,000	\$5,000	\$0	0.00
01.602.2213.222.3.00.0000.0	Retirement	\$0	\$709	\$0	\$850	\$850	0.00
01.602.2213.230.3.00.0000.0	FICA	\$0	\$1,062	\$0	\$383	\$383	0.00

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$55,264	\$53,410	\$55,264	\$55,264	\$0	0.00
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$6,134	\$5,700	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$13,750	\$8,811	\$13,750	\$13,750	\$0	0.00
01.602.2213.245.3.02.0000.0	Mentor Program	\$5,000	\$0	\$0	\$0	\$0	0.00
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$10,060	\$15,586	\$10,060	\$10,060	\$0	0.00
Function: Staff Development - 2213		\$89,774	\$100,038	\$89,774	\$91,007	\$1,233	1.37
01.602.2214.110.3.00.0000.0	PLP Workshop Days	\$8,250	\$2,381	\$9,000	\$9,000	\$0	0.00
01.602.2214.222.3.00.0000.0	NH Retirement	\$0	\$27	\$0	\$0	\$0	0.00
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$628	\$181	\$689	\$769	\$80	11.61
Function: Dresden Plan - 2214		\$8,878	\$2,589	\$9,689	\$9,769	\$80	0.83
01.602.2221.110.3.00.0000.0	Media Salaries	\$93,834	\$95,834	\$103,843	\$109,221	\$5,378	5.18
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$50,324	\$39,548	\$41,070	\$42,849	\$1,779	4.33
01.602.2221.211.3.00.0000.0	Medical Insurance	\$3,000	\$4,038	\$4,251	\$3,000	(\$1,251)	(29.43)
01.602.2221.212.3.00.0000.0	Dental Insurance	\$1,139	\$570	\$974	\$1,012	\$38	3.90
01.602.2221.213.3.00.0000.0	Life Insurance	\$233	\$355	\$178	\$197	\$19	10.67
01.602.2221.214.3.00.0000.0	Workers Compensation	\$400	\$180	\$345	\$365	\$20	5.80
01.602.2221.215.3.00.0000.0	Disability Insurance	\$562	\$572	\$623	\$730	\$107	17.17
01.602.2221.220.3.00.0000.0	Annuities	\$1,877	\$1,877	\$2,077	\$2,184	\$107	5.15
01.602.2221.222.3.00.0000.0	Retirement	\$2,770	\$2,559	\$3,409	\$3,409	\$0	0.00
01.602.2221.230.3.00.0000.0	FICA	\$11,028	\$10,618	\$11,086	\$11,633	\$547	4.93
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$88	\$0	\$78	\$79	\$1	1.28
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$20,000	\$2,531	\$10,000	\$10,000	\$0	0.00

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$1,700	\$343	\$15,000	\$17,250	\$2,250	15.00
01.602.2221.590.3.02.0000.0	Video Purchases	\$1,500	\$1,487	\$1,500	\$1,500	\$0	0.00
01.602.2221.610.3.02.0000.0	Media Supplies	\$14,350	\$14,329	\$16,800	\$16,000	(\$800)	(4.76)
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$5,500	\$1,166	\$4,500	\$3,500	(\$1,000)	(22.22)
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$35,231	\$31,853	\$34,390	\$36,290	\$1,900	5.52
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$38,675	\$49,623	\$31,450	\$31,400	(\$50)	(0.16)
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	\$471	\$800	\$908	\$108	13.50
Function: Media Administration - 2221		\$283,271	\$258,193	\$282,614	\$291,767	\$9,153	3.24
01.602.2410.110.3.00.0000.0	Principal/Associate/Dean of S	\$222,879	\$222,880	\$317,337	\$329,360	\$12,023	3.79
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$292,178	\$282,270	\$182,905	\$197,934	\$15,029	8.22
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$50,243	\$50,243	\$51,248	\$52,273	\$1,025	2.00
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$271,026	\$269,164	\$280,278	\$278,709	(\$1,569)	(0.56)
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$78,121	\$76,731	\$81,624	\$85,928	\$4,304	5.27
01.602.2410.200.3.00.0003.0	Retiree Wages	\$35,873	\$42,797	\$37,794	\$68,003	\$30,209	79.93
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$207,147	\$159,466	\$235,813	\$237,082	\$1,269	0.54
01.602.2410.211.3.00.0100.0	Health Insurance	\$0	\$62,095	\$0	\$0	\$0	0.00
01.602.2410.211.3.00.0400.0	Health Insurance	\$0	\$10,699	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$19,600	\$26,424	\$65,956	\$101,100	\$35,144	53.28
01.602.2410.211.3.02.0200.0	Health Insurance - Deductible	\$30,490	\$0	\$0	\$0	\$0	0.00
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$6,567	\$7,199	\$6,492	\$6,746	\$254	3.91
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$744	\$2,041	\$755	\$836	\$81	10.73
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,538	\$1,145	\$2,174	\$2,265	\$91	4.19

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$3,566	\$3,746	\$3,928	\$4,531	\$603	15.35
01.602.2410.216.3.02.0000.0	HHS Flex Plan Fees	\$3,502	\$1,200	\$3,502	\$3,502	\$0	0.00
01.602.2410.220.3.00.0000.0	HHS Annuities	\$21,441	\$22,450	\$22,028	\$22,777	\$749	3.40
01.602.2410.222.3.00.0000.0	HHS Retirement	\$97,550	\$103,860	\$106,044	\$128,746	\$22,702	21.41
01.602.2410.230.3.00.0000.0	HHS - FICA	\$69,388	\$66,503	\$69,115	\$71,494	\$2,379	3.44
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$2,744	\$3,072	\$2,891	\$5,202	\$2,311	79.95
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$475	\$0	\$458	\$485	\$27	5.90
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$3,000	\$1,806	\$3,000	\$3,000	\$0	0.00
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$125	\$125	\$150	\$150	\$0	0.00
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$1,300	\$982	\$1,300	\$1,300	\$0	0.00
01.602.2410.293.3.02.0300.0	Public Relations - Saturday Ni	\$1,500	\$185	\$1,500	\$1,500	\$0	0.00
01.602.2410.340.3.02.0000.0	Technical Services	\$2,000	\$3,507	\$5,000	\$5,000	\$0	0.00
01.602.2410.391.3.02.0000.0	Assemblies	\$1,300	\$0	\$1,350	\$1,350	\$0	0.00
01.602.2410.391.3.02.0100.0	Common Ground	\$710	\$275	\$710	\$710	\$0	0.00
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$0	\$0	\$0	\$1,400	\$1,400	0.00
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$12,800	\$50,468	\$6,400	\$6,400	\$0	0.00
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,530	\$395	\$1,530	\$1,530	\$0	0.00
01.602.2410.515.3.02.0100.0	Administrative Staff Developpr	\$7,000	\$4,722	\$7,000	\$7,000	\$0	0.00
01.602.2410.515.3.02.0200.0	Administrative Support Travel	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$15,000	\$13,252	\$13,500	\$13,500	\$0	0.00
01.602.2410.532.3.02.0000.0	Postage	\$8,000	\$295	\$6,500	\$6,500	\$0	0.00
01.602.2410.550.3.02.0000.0	Printing	\$6,500	\$4,373	\$6,500	\$6,500	\$0	0.00
01.602.2410.610.3.02.0000.0	Office Supplies	\$3,700	\$3,385	\$3,700	\$3,700	\$0	0.00
01.602.2410.610.3.02.0100.0	Common Ground	\$775	\$704	\$775	\$775	\$0	0.00

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01.602.2410.615.3.02.0000.0	Graduation Expense	\$17,700	\$12,814	\$17,700	\$17,700	\$0	0.00
01.602.2410.730.3.02.0000.0	HHS Equipment	\$1,000	\$1,979	\$1,000	\$1,000	\$0	0.00
01.602.2410.810.3.02.0000.0	Organizational Dues	\$5,000	\$4,369	\$5,000	\$5,000	\$0	0.00
Function: School Administration and Fringes - 2410		\$1,508,012	\$1,517,619	\$1,555,957	\$1,683,988	\$128,031	8.23
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$8,000	\$4,144	\$8,000	\$8,000	\$0	0.00
01.602.2610.441.3.02.5200.0	Service Contracts	\$40,450	\$40,631	\$53,000	\$47,405	(\$5,595)	(10.56)
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$24,750	\$24,683	\$25,750	\$37,050	\$11,300	43.88
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$4,000	\$867	\$4,000	\$4,000	\$0	0.00
01.602.2610.610.3.02.0000.0	Repair Materials	\$21,000	\$24,265	\$18,250	\$28,750	\$10,500	57.53
01.602.2610.730.3.02.0000.0	Equipment	\$1,000	\$968	\$1,000	\$1,000	\$0	0.00
Function: Building Maintenance - 2610		\$99,200	\$95,558	\$110,000	\$126,205	\$16,205	14.73
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$361,363	\$329,467	\$370,916	\$358,048	(\$12,868)	(3.47)
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$12,424	\$12,000	\$12,000	\$0	0.00
01.602.2620.211.3.00.0000.0	Medical Insurance	\$91,386	\$64,774	\$94,865	\$71,128	(\$23,737)	(25.02)
01.602.2620.212.3.00.0000.0	Dental Insurance	\$4,271	\$2,990	\$4,271	\$4,142	(\$129)	(3.02)
01.602.2620.213.3.00.0000.0	Life Insurance	\$372	\$673	\$355	\$394	\$39	10.99
01.602.2620.214.3.00.0000.0	Workers Compensation	\$5,908	\$2,665	\$7,372	\$7,142	(\$230)	(3.12)
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,402	\$1,337	\$1,586	\$1,709	\$123	7.76
01.602.2620.222.3.00.0000.0	Retirement	\$38,704	\$33,474	\$39,672	\$48,229	\$8,557	21.57
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$28,562	\$25,902	\$29,293	\$28,309	(\$984)	(3.36)
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$231	\$0	\$231	\$231	\$0	0.00
01.602.2620.272.3.02.0000.0	Courses & Conferences	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00

Dresden School District

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 Exclude inactive accounts with zero balance
 Definition: 21-22 Administrative Budget Building Module

From Date: 1/1/2021 To Date: 1/1/2021

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2620.290.3.02.0000.0	Uniforms	\$5,500	\$4,858	\$5,500	\$5,500	\$0	0.00
01.602.2620.420.3.02.0000.0	Water & Sewer	\$25,000	\$22,601	\$23,000	\$23,000	\$0	0.00
01.602.2620.515.3.02.0000.0	Travel	\$0	\$0	\$400	\$400	\$0	0.00
01.602.2620.610.3.02.5000.0	Custodial Equipment Repairs	\$2,500	\$2,487	\$2,500	\$2,500	\$0	0.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$26,500	\$26,450	\$27,000	\$35,000	\$8,000	29.63
01.602.2620.651.3.02.0000.0	Propane Gas	\$2,800	\$3,143	\$3,000	\$3,000	\$0	0.00
01.602.2620.652.3.02.0000.0	Electricity	\$105,000	\$99,157	\$115,000	\$116,000	\$1,000	0.87
01.602.2620.653.3.02.0000.0	Heating Fuels	\$68,500	\$52,871	\$69,000	\$69,000	\$0	0.00
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$6,500	\$6,499	\$6,500	\$6,500	\$0	0.00
Function: Building Custodial - 2620		\$787,499	\$691,772	\$813,461	\$793,232	(\$20,229)	(2.49)
01.602.2630.431.3.02.0000.0	Trash Removal	\$14,000	\$16,117	\$15,000	\$17,000	\$2,000	13.33
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$127,890	\$141,543	\$224,400	\$153,075	(\$71,325)	(31.78)
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,500	\$1,555	\$1,500	\$1,500	\$0	0.00
01.602.2630.730.3.02.0000.0	Equipment	\$600	\$0	\$500	\$500	\$0	0.00
Function: Grounds Maintenance - 2630		\$143,990	\$159,215	\$241,400	\$172,075	(\$69,325)	(28.72)
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$15,650	\$38,349	\$39,000	\$43,000	\$4,000	10.26
Function: Student Transportation to & From - 2700		\$15,650	\$38,349	\$39,000	\$43,000	\$4,000	10.26
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$5,000	\$5,204	\$5,000	\$5,000	\$0	0.00
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$500	\$0	\$0	\$500	\$500	0.00
Function: SpEd Student Transportation - 2722		\$5,500	\$5,204	\$5,000	\$5,500	\$500	10.00

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From Date: 1/1/2021

To Date: 1/1/2021

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$45,250	\$40,535	\$46,914	\$47,853	\$939	2.00
Function: Vocational Ed Transportation - 2723		\$45,250	\$40,535	\$46,914	\$47,853	\$939	2.00
01.602.2724.441.3.02.0000.0	Athletics Field	\$0	\$8,125	\$0	\$0	\$0	0.00
01.602.2724.513.3.02.0200.0	Unified Sports	\$1,645	\$879	\$1,520	\$1,520	\$0	0.00
01.602.2724.513.3.02.7600.0	Swim Team	\$3,110	\$0	\$2,000	\$2,000	\$0	0.00
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$2,828	\$2,249	\$3,500	\$3,500	\$0	0.00
01.602.2724.513.3.02.7800.0	Crew - Girls	\$4,215	\$0	\$5,000	\$5,500	\$500	10.00
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$6,462	\$211	\$4,000	\$4,500	\$500	12.50
01.602.2724.513.3.02.8100.0	Baseball	\$4,679	\$0	\$2,380	\$2,500	\$120	5.04
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$5,536	\$4,516	\$5,000	\$5,000	\$0	0.00
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$3,677	\$2,477	\$4,000	\$4,000	\$0	0.00
01.602.2724.513.3.02.8400.0	Field Hockey	\$3,805	\$2,928	\$3,300	\$3,300	\$0	0.00
01.602.2724.513.3.02.8500.0	Football	\$6,025	\$2,398	\$3,000	\$3,000	\$0	0.00
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$3,677	\$3,400	\$4,000	\$4,000	\$0	0.00
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$4,257	\$5,967	\$6,210	\$6,400	\$190	3.06
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$4,934	\$4,410	\$5,500	\$5,500	\$0	0.00
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$9,701	\$5,089	\$6,500	\$6,500	\$0	0.00
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$5,613	\$2,750	\$5,000	\$5,000	\$0	0.00
01.602.2724.513.3.02.9100.0	Track/FieldWinter/Sprng	\$2,057	\$2,801	\$3,500	\$3,500	\$0	0.00
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$4,050	\$0	\$2,500	\$3,500	\$1,000	40.00
01.602.2724.513.3.02.9400.0	Golf	\$2,605	\$2,316	\$2,500	\$2,500	\$0	0.00
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$2,029	\$251	\$2,500	\$3,000	\$500	20.00
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$2,125	\$3,540	\$3,000	\$3,500	\$500	16.67

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Definition: 21-22 Administrative Budget Building Module

Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.9700.0	Softball	\$2,485	\$0	\$2,380	\$2,500	\$120	5.04
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$30,966	\$4,243	\$17,500	\$15,000	(\$2,500)	(14.29)
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$7,353	\$0	\$3,000	\$3,000	\$0	0.00
Function: Athletic Trips - 2724		\$123,834	\$58,549	\$97,790	\$98,720	\$930	0.95
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fue	\$1,500	(\$995)	\$1,500	\$1,500	\$0	0.00
01.602.2725.513.3.02.0500.0	English Field Trips	\$2,500	\$1,335	\$2,500	\$2,500	\$0	0.00
01.602.2725.513.3.02.0600.0	World Language - Field Trips	\$3,600	\$700	\$3,600	\$3,200	(\$400)	(11.11)
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$2,100	\$5,796	\$2,150	\$2,150	\$0	0.00
01.602.2725.513.3.02.1200.0	Music Field Trips	\$8,600	\$941	\$8,600	\$7,100	(\$1,500)	(17.44)
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$3,800	\$700	\$1,900	\$1,900	\$0	0.00
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$6,310	\$582	\$10,030	\$7,713	(\$2,317)	(23.10)
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$700	\$0	\$700	\$700	\$0	0.00
Function: Field Trips - 2725		\$29,110	\$9,060	\$30,980	\$26,763	(\$4,217)	(13.61)
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$61,500	\$82,351	\$39,500	\$23,500	(\$16,000)	(40.51)
Function: Site Improvements - 4200		\$61,500	\$82,351	\$39,500	\$23,500	(\$16,000)	(40.51)
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$77,000	\$31,610	\$91,000	\$27,000	(\$64,000)	(70.33)
Function: Building Improvements - 4600		\$77,000	\$31,610	\$91,000	\$27,000	(\$64,000)	(70.33)
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$30,000	\$40,332	\$30,000	\$40,000	\$10,000	33.33
Function: Interfund Transfer - 5221		\$30,000	\$40,332	\$30,000	\$40,000	\$10,000	33.33
Lvl: HIGH SCHOOL - 3		\$14,341,858	\$13,987,006	\$14,684,628	\$14,950,707	\$266,079	1.81

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Account	Description	19-20 Adopted	19-20 Actual Expenditures	20-21 Adopted	21-22 Proposed	Incr-Decr	Percent Diff
Grand Total:		\$27,854,023	\$26,252,915	\$27,803,976	\$28,186,148	\$382,172	1.37

End of Report