

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

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

From Date: 7/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$16,995	\$17,335	\$17,509	\$174	1.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Artman - incr of 1.5%	\$17,509				
	<b>Column Total:</b>	<b>\$17,509.00</b>				
01.602.1110.211.0.00.0000.0	Medical Insurance	\$300	\$200	\$216	\$16	8.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$216				
	<b>Column Total:</b>	<b>\$216.00</b>				
01.602.1110.214.0.00.0000.0	Workers Compensation	\$9	\$100	\$50	(\$50)	(50.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$50				
	<b>Column Total:</b>	<b>\$50.00</b>				
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,323	\$1,326	\$1,340	\$14	1.06
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Social Security & Medicaid	\$1,340				
	<b>Column Total:</b>	<b>\$1,340.00</b>				
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$25	\$28	\$29	\$1	3.57
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Comp.	\$29				
	<b>Column Total:</b>	<b>\$29.00</b>				
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$6,983)	(\$7,121)	(\$7,263)	(\$142)	1.99
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: reimburse from other schools	(\$7,263)				
	<b>Column Total:</b>	<b>(\$7,263.00)</b>				

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Function: Coordinator of Volunteers - 1110		\$11,670	\$11,868	\$11,881	\$13	0.11
01.602.1120.441.0.00.0000.0	Contracted Services	\$11,624	\$15,000	\$16,500	\$1,500	10.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: System Subscriptions with annual increase		\$16,500				
<b>Column Total:</b>		<b>\$16,500.00</b>				
01.602.1120.611.0.00.0000.0	Repair/Parts	\$0	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Repairs		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1120.650.0.00.0000.0	Software	\$2,555	\$4,000	\$4,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Software		\$4,000				
<b>Column Total:</b>		<b>\$4,000.00</b>				
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$5,688	\$10,000	\$10,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: District Wide - Equipment		\$10,000				
<b>Column Total:</b>		<b>\$10,000.00</b>				
Function: Technology - 1120		\$19,867	\$29,500	\$31,000	\$1,500	5.08
01.602.2310.110.0.00.0000.0	Board Salaries	\$8,400	\$8,400	\$8,400	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Board Salaries		\$8,400				
<b>Column Total:</b>		<b>\$8,400.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2310.111.0.00.0000.0	Board Secretary	\$2,110	\$1,650	\$1,650	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Board Secretary		\$1,650				
<b>Column Total:</b>		<b>\$1,650.00</b>				
01.602.2310.111.0.01.0000.0	Board Clerk	\$230	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Board Clerk		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.2310.111.0.03.0000.0	Treasurer	\$2,484	\$2,436	\$2,436	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Treasurer		\$2,436				
<b>Column Total:</b>		<b>\$2,436.00</b>				
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$200	\$200	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Moderator		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
01.602.2310.214.0.00.0000.0	Workers Compensation	\$5	\$51	\$51	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Compensation		\$51				
<b>Column Total:</b>		<b>\$51.00</b>				
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$1,027	\$1,009	\$1,009	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Social Security & Medicaid		\$1,009				
<b>Column Total:</b>		<b>\$1,009.00</b>				
01.602.2310.380.0.04.0000.0	District Meetings	\$584	\$0	\$0	\$0	0.00

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2310.390.0.00.0000.0	Legal Fees	\$29,589	\$10,000	\$10,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Legal Fees	\$10,000				
	<b>Column Total:</b>	<b>\$10,000.00</b>				
01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$19,556	\$10,000	\$10,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Legal Fees - Special Education	\$10,000				
	<b>Column Total:</b>	<b>\$10,000.00</b>				
01.602.2310.390.0.02.0000.0	Auditor Fees	\$13,200	\$15,000	\$15,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Auditor Fees	\$15,000				
	<b>Column Total:</b>	<b>\$15,000.00</b>				
01.602.2310.391.0.00.0000.0	Negotiation Fees	\$4,700	\$0	\$0	\$0	0.00
01.602.2310.550.0.00.0000.0	Printing	\$1,528	\$3,000	\$3,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Printing	\$3,000				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
01.602.2310.810.0.00.0000.0	Institutional Dues	\$4,419	\$6,500	\$6,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Institutional Dues	\$6,500				
	<b>Column Total:</b>	<b>\$6,500.00</b>				
01.602.2310.870.0.00.0000.0	Contingency	\$0	\$50,000	\$50,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contingency	\$50,000				
	<b>Column Total:</b>	<b>\$50,000.00</b>				

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01.602.2310.890.0.00.0000.0	Board Expenses	\$2,801	\$4,000	\$4,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Board Expenses		\$4,000				
<b>Column Total:</b>		<b>\$4,000.00</b>				
Function: Nurse Benefits - 2310		\$90,832	\$112,746	\$112,746	\$0	0.00
01.602.2320.351.0.00.0000.0	SAU Assessment	\$860,627	\$866,893	\$918,275	\$51,382	5.93
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SAU Assessment		\$918,275				
<b>Column Total:</b>		<b>\$918,275.00</b>				
Function: Office of the Superintendent - 2320		\$860,627	\$866,893	\$918,275	\$51,382	5.93
01.602.2410.211.0.01.0000.0	Health Insurance - Deductible	\$823	\$0	\$0	\$0	0.00
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$2,083	\$1,944	\$1,988	\$44	2.26
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Inter-School Delivery Van		\$1,988				
<b>Column Total:</b>		<b>\$1,988.00</b>				
Function: School Administration and Fringes - 2410		\$2,906	\$1,944	\$1,988	\$44	2.26
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$144,886	\$193,243	\$195,740	\$2,497	1.29
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Maint Salaries - Dist. Wide		\$195,740				
<b>Column Total:</b>		<b>\$195,740.00</b>				

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01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$42,821	\$44,456	\$44,955	\$499	1.12
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Administrative Assistant B&G	\$44,955				
	<b>Column Total:</b>	<b>\$44,955.00</b>				
01.602.2610.116.0.00.0000.0	Director of Plant	\$102,380	\$85,000	\$85,935	\$935	1.10
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Director of Plant	\$85,935				
	<b>Column Total:</b>	<b>\$85,935.00</b>				
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$18,699	\$20,000	\$20,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Summer Emp District Wide	\$20,000				
	<b>Column Total:</b>	<b>\$20,000.00</b>				
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$1,133	\$4,000	\$4,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Maint OT District Wide	\$4,000				
	<b>Column Total:</b>	<b>\$4,000.00</b>				
01.602.2610.200.0.00.0000.0	District Wide Retiree Wages	\$0	\$8,206	\$8,206	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: District Wide Retiree Wages	\$8,206				
	<b>Column Total:</b>	<b>\$8,206.00</b>				
01.602.2610.211.0.00.0000.0	Medical Insurance	\$100,227	\$83,824	\$51,373	(\$32,451)	(38.71)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$51,373				
	<b>Column Total:</b>	<b>\$51,373.00</b>				

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01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,766	\$2,591	\$2,721	\$130	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$2,721				
	<b>Column Total:</b>	<b>\$2,721.00</b>				
01.602.2610.213.0.00.0000.0	Life Insurance	\$464	\$385	\$385	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$385				
	<b>Column Total:</b>	<b>\$385.00</b>				
01.602.2610.214.0.00.0000.0	Workers Compensation	\$383	\$4,303	\$4,353	\$50	1.16
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$4,353				
	<b>Column Total:</b>	<b>\$4,353.00</b>				
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,287	\$1,047	\$1,054	\$7	0.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$1,054				
	<b>Column Total:</b>	<b>\$1,054.00</b>				
01.602.2610.220.0.00.0000.0	Annuities	\$4,063	\$5,178	\$5,236	\$58	1.12
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$5,236				
	<b>Column Total:</b>	<b>\$5,236.00</b>				
01.602.2610.222.0.00.0000.0	Retirement	\$37,379	\$34,394	\$34,633	\$239	0.69
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$34,633				
	<b>Column Total:</b>	<b>\$34,633.00</b>				

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01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$19,583	\$26,523	\$26,823	\$300	1.13
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Social Security & Medicaid		\$26,823				
<b>Column Total:</b>		<b>\$26,823.00</b>				
01.602.2610.230.0.01.0000.0	District Wide Retiree FICA	\$0	\$628	\$628	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: District Wide Retiree FICA		\$628				
<b>Column Total:</b>		<b>\$628.00</b>				
01.602.2610.260.0.00.0000.0	Unemployment Compensator	\$314	\$408	\$408	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Compensation		\$408				
<b>Column Total:</b>		<b>\$408.00</b>				
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$1,989	\$1,500	\$1,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Staff Development B&G		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
01.602.2610.441.0.00.0000.0	Vehicle Service	\$1,370	\$1,600	\$3,200	\$1,600	100.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Vehicle Service		\$3,200				
<b>Column Total:</b>		<b>\$3,200.00</b>				
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$572	\$800	\$400	(\$400)	(50.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Travel - Maintenance		\$400				
<b>Column Total:</b>		<b>\$400.00</b>				

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01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$60,439	\$60,000	\$61,000	\$1,000	1.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: General Insurance - B&G	\$61,000				
	<b>Column Total:</b>	<b>\$61,000.00</b>				
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$902	\$900	\$900	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Telephone - B&G	\$900				
	<b>Column Total:</b>	<b>\$900.00</b>				
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,471	\$1,300	\$1,300	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Office Supplies - B&G	\$1,300				
	<b>Column Total:</b>	<b>\$1,300.00</b>				
01.602.2610.730.0.00.0000.0	B&G Equipment	\$1,463	\$2,000	\$1,000	(\$1,000)	(50.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: B&G Equipment	\$1,000				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
01.602.2610.900.0.00.0000.0	Salary Rcvbl District Wide	(\$40,000)	(\$40,000)	(\$40,000)	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Salary Rcvbl District Wide	(\$40,000)				
	<b>Column Total:</b>	<b>(\$40,000.00)</b>				
Function: Building Maintenance - 2610		\$504,589	\$542,286	\$515,750	(\$26,536)	(4.89)
01.602.2620.110.0.00.0000.0	District Wide Custodial	\$14,753	\$0	\$0	\$0	0.00
01.602.2620.130.0.00.0000.0	District Wide Custodial Overtir	(\$176)	\$0	\$0	\$0	0.00
01.602.2620.213.0.00.0000.0	Life Insurance	\$17	\$0	\$0	\$0	0.00

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From Date: 7/1/2016

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.214.0.00.0000.0	Workers Compensation	\$33	\$0	\$0	\$0	0.00
01.602.2620.215.0.00.0000.0	Long Term Disability Insuranc	\$28	\$0	\$0	\$0	0.00
01.602.2620.222.0.00.0000.0	Retirement	\$1,062	\$0	\$0	\$0	0.00
01.602.2620.230.0.00.0000.0	Social Security & Medicaid	\$1,005	\$0	\$0	\$0	0.00
01.602.2620.260.0.00.0000.0	Unemployment Compensator	\$50	\$0	\$0	\$0	0.00
Function: Building Custodial - 2620		\$16,771	\$0	\$0	\$0	0.00
01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$15,301	\$15,015	\$12,348	(\$2,667)	(17.76)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Norwich Fields 2000		\$12,348				
<b>Column Total:</b>		<b>\$12,348.00</b>				
01.602.5100.830.0.00.0200.0	Construction Project	\$1,225,921	\$1,302,143	\$1,361,558	\$59,415	4.56
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Construction Project		\$1,361,558				
<b>Column Total:</b>		<b>\$1,361,558.00</b>				
01.602.5100.830.0.00.0400.0	RMS Lighting Project Interest	\$0	\$0	\$6,325	\$6,325	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Lighting Project Interest		\$6,325				
<b>Column Total:</b>		<b>\$6,325.00</b>				
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$91,492	\$126,514	\$132,923	\$6,409	5.07
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Supplemental Issue		\$132,923				
<b>Column Total:</b>		<b>\$132,923.00</b>				

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01.602.5100.830.0.00.3100.0	Athl Field 2007	\$60,655	\$65,875	\$72,608	\$6,733	10.22
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Athl Field 2007		\$72,608				
<b>Column Total:</b>		<b>\$72,608.00</b>				
01.602.5100.910.0.00.0100.0	Nowich Fields Prin 2000	\$55,000	\$55,000	\$55,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nowich Fields Prin 2000		\$55,000				
<b>Column Total:</b>		<b>\$55,000.00</b>				
01.602.5100.910.0.00.0200.0	Const. Proj. Principal	\$1,670,991	\$1,595,110	\$1,524,407	(\$70,703)	(4.43)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Const. Proj. Principal		\$1,524,407				
<b>Column Total:</b>		<b>\$1,524,407.00</b>				
01.602.5100.910.0.00.0300.0	Dresden Field Project - Softba	\$45,000	\$0	\$45,000	\$45,000	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dresden Field Project - 2014		\$45,000				
<b>Column Total:</b>		<b>\$45,000.00</b>				
01.602.5100.910.0.00.0400.0	RMS Lighting Project Principa	\$0	\$0	\$33,408	\$33,408	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Lighting Project Principal		\$33,408				
<b>Column Total:</b>		<b>\$33,408.00</b>				
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$189,177	\$182,155	\$172,346	(\$9,809)	(5.38)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Supp. Issue Principal		\$172,346				
<b>Column Total:</b>		<b>\$172,346.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$130,602	\$124,632	\$121,898	(\$2,734)	(2.19)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Athl Field 2007 Principal	\$121,898				
	<b>Column Total:</b>	<b>\$121,898.00</b>				
Function: Debt Service - 5100		\$3,484,138	\$3,466,444	\$3,537,821	\$71,377	2.06
Lvl: DISTRICT WIDE - 0		\$4,991,400	\$5,031,681	\$5,129,461	\$97,780	1.94

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,315,429	\$2,384,975	\$2,459,261	\$74,286	3.11
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Instructional Salaries	\$2,459,261				
	<b>Column Total:</b>	<b>\$2,459,261.00</b>				
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$131,074	\$111,700	\$110,336	(\$1,364)	(1.22)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Ed Assistant Salaries	\$110,336				
	<b>Column Total:</b>	<b>\$110,336.00</b>				
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$39,883	\$30,000	\$30,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Substitutes	\$30,000				
	<b>Column Total:</b>	<b>\$30,000.00</b>				
01.602.1100.115.1.00.0000.0	RMS Tutor	\$0	\$2,000	\$2,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Tutor	\$2,000				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
01.602.1100.211.1.00.0000.0	Medical Insurance	\$466,714	\$430,290	\$494,046	\$63,756	14.82
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$494,046				
	<b>Column Total:</b>	<b>\$494,046.00</b>				
01.602.1100.212.1.00.0000.0	Dental Insurance	\$15,983	\$16,564	\$17,256	\$692	4.18
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$17,256				
	<b>Column Total:</b>	<b>\$17,256.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.213.1.00.0000.0	Life Insurance	\$5,897	\$3,953	\$3,953	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Life Insurance		\$3,953				
<b>Column Total:</b>		<b>\$3,953.00</b>				
01.602.1100.214.1.00.0000.0	Workers Compensation	\$737	\$7,953	\$8,182	\$229	2.88
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Compensation		\$8,182				
<b>Column Total:</b>		<b>\$8,182.00</b>				
01.602.1100.215.1.00.0000.0	Disability Insurance	\$9,181	\$8,489	\$8,737	\$248	2.92
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Disability Insurance		\$8,737				
<b>Column Total:</b>		<b>\$8,737.00</b>				
01.602.1100.220.1.00.0000.0	Annuities	\$50,584	\$56,192	\$59,060	\$2,868	5.10
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Annuities		\$59,060				
<b>Column Total:</b>		<b>\$59,060.00</b>				
01.602.1100.222.1.00.0000.0	Retirement	\$157,328	\$174,068	\$179,067	\$4,999	2.87
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Retirement		\$179,067				
<b>Column Total:</b>		<b>\$179,067.00</b>				
01.602.1100.222.1.01.0000.0	RMS VT Retirement OPEB	\$2,194	\$0	\$0	\$0	0.00
01.602.1100.230.1.00.0000.0	FICA	\$177,576	\$193,444	\$199,022	\$5,578	2.88
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FICA		\$199,022				
<b>Column Total:</b>		<b>\$199,022.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$2,265	\$2,563	\$2,568	\$5	0.20
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Comp.	\$2,568				
	<b>Column Total:</b>	<b>\$2,568.00</b>				
01.602.1100.370.1.01.0000.0	RMS Test Scoring/Evals	\$1,978	\$3,687	\$3,937	\$250	6.78
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: French 6th, 7th, 8th Gand Concour	\$911				
	Description: General School Tests & Evaluations	\$2,804				
	Description: Spanish Test	\$222				
	<b>Column Total:</b>	<b>\$3,937.00</b>				
01.602.1100.441.1.01.0800.0	PE Contracted Services	\$665	\$665	\$665	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$665				
	<b>Column Total:</b>	<b>\$665.00</b>				
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$1,432	\$1,980	\$1,980	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$1,980				
	<b>Column Total:</b>	<b>\$1,980.00</b>				
01.602.1100.441.1.01.1800.0	General Cont. Services	\$2,296	\$800	\$800	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$800				
	<b>Column Total:</b>	<b>\$800.00</b>				
01.602.1100.441.1.01.5400.0	Science Cont. Services	\$0	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$500				
	<b>Column Total:</b>	<b>\$500.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$25,975	\$22,000	\$28,800	\$6,800	30.91
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Copier Expense		\$22,000				
Description: Paper Expense		\$6,800				
<b>Column Total:</b>		<b>\$28,800.00</b>				
01.602.1100.610.1.01.0000.0	504 - Supplies	\$350	\$350	\$350	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$350				
<b>Column Total:</b>		<b>\$350.00</b>				
01.602.1100.610.1.01.0100.0	Academic Support Supplies	\$191	\$50	\$50	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$50				
<b>Column Total:</b>		<b>\$50.00</b>				
01.602.1100.610.1.01.0200.0	Art Supplies	\$3,806	\$3,300	\$3,450	\$150	4.55
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Note		\$3,450				
Notes: Last year I had to cannibalize my \$350.00 "Equipment" budget to supplement my \$3450.00 "Supply" budget. As a result I had to postpone buying new easels and smocks. This year I have tried to eliminate my least cost-effective class to save money, however I need the entire \$3450.00 budget and really can't afford to lose another \$150.00 from my budget. -Luke Eastman (His budget this year is \$150.00 less then the previous year)						
<b>Column Total:</b>		<b>\$3,450.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.1.01.0500.0	Spanish/French - 6th Grade S	\$1,820	\$1,927	\$1,786	(\$141)	(7.32)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,786				
Notes: 76 X \$6.00 = \$456.00 (Classroom supplies) 76 X \$14.00 = \$1064.00 (Workbooks) 76 X \$3.50 = \$266.00 (Interdisciplinary Food Project)						
<b>Column Total:</b>		<b>\$1,786.00</b>				
01.602.1100.610.1.01.0700.0	French - 8th Grade Supplies	\$315	\$589	\$366	(\$223)	(37.86)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$366				
Notes: 61 X \$6.00 = \$366.00 (Classroom supplies)						
<b>Column Total:</b>		<b>\$366.00</b>				
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$400	\$400	\$400	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$400				
<b>Column Total:</b>		<b>\$400.00</b>				
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$5,139	\$6,000	\$6,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$6,000				
<b>Column Total:</b>		<b>\$6,000.00</b>				

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01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$3,312	\$3,500	\$4,000	\$500	14.29
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$4,000				
Notes: This account included all the supplies needed to run the shop including lumber, nails, screws, glue, and all kinds of other stuff. It also includes the purchase of replacement and new tools. I have not asked for an increase in many years, but prices have climbed. I have not been able to buy new carving tools and other costly items because the money goes mostly to supplies for projects. This increase would be very helpful. (I also supply wood for frames for painting on canvas and for tables made in community service classes)						
<b>Column Total:</b>		<b>\$4,000.00</b>				
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,363	\$4,790	\$4,560	(\$230)	(4.80)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Band		\$1,160				
Notes: 6th Grade Band Music- \$300.00 7th Grade Band Music- \$300.00 8th Grade Band Music- \$300.00 7/8th Grade Jazz Band Music- \$150.00 Shipping- \$110.00						
Description: Chorus		\$2,750				
Notes: Music for performances: \$2.00 X 11 Songs X 120 Students = \$2640.00 Shipping- \$110.00						
Description: General Music Class		\$200				
Notes: 6th Grade General Music Class Supplies						
Description: Music Department		\$100				
Notes: Music Office Supplies						
Description: Strings		\$350				
Notes: Music for performances						
<b>Column Total:</b>		<b>\$4,560.00</b>				

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01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$199	\$1,500	\$1,500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
01.602.1100.610.1.01.2300.0	Reading Supplies	\$551	\$400	\$400	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$400				
<b>Column Total:</b>		<b>\$400.00</b>				
01.602.1100.610.1.01.2400.0	Spanish - 7th Gr Supplies	\$2,369	\$3,220	\$3,213	(\$7)	(0.22)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$3,213				
Notes: 126 X \$6.00 = \$756.00 (Classroom supplies)						
126 X \$16.00 = \$2016.00 (Workbooks)						
126 X \$3.50 = \$441.00 (Interdisciplinary Food Project)						
<b>Column Total:</b>		<b>\$3,213.00</b>				
01.602.1100.610.1.01.2500.0	Spainsh - 8th Gr Supplies	\$497	\$330	\$1,628	\$1,298	393.33
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,628				
Notes: 74 X \$6.00 = \$444.00 (Classroom supplies)						
74 X \$16.00 = \$1184.00 (Workbooks- with the change to a new textbook in 2016, we now need to purchase workbooks that can be used in the 8th grade)						
<b>Column Total:</b>		<b>\$1,628.00</b>				
01.602.1100.610.1.01.3900.0	Comp Lit - 6th Gr Supplies	\$0	\$150	\$150	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$150				
<b>Column Total:</b>		<b>\$150.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$788	\$960	\$3,140	\$2,180	227.08
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$3,140				
Notes: 140 X \$6.00 = 840.00 (Classroom supplies) Sadlier Workbook Program should cost around \$2300.00 which includes the one-time cost of the Teachers Editions. This program will replace the on-line programs they have been purchasing in the past.						
<b>Column Total:</b>		<b>\$3,140.00</b>				
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$475	\$850	\$1,008	\$158	18.59
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,008				
Notes: 155 X \$6.50 = \$1007.50 (Classroom supplies)						
<b>Column Total:</b>		<b>\$1,008.00</b>				
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$562	\$570	\$425	(\$145)	(25.44)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$425				
Notes: 85 X \$5.00 = \$425.00 (Classroom supplies)						
<b>Column Total:</b>		<b>\$425.00</b>				
01.602.1100.610.1.01.4500.0	English - Drama Supplies	\$784	\$750	\$750	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$750				
<b>Column Total:</b>		<b>\$750.00</b>				
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$704	\$800	\$800	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$800				
<b>Column Total:</b>		<b>\$800.00</b>				

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

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

From Date: 7/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$899	\$900	\$850	(\$50)	(5.56)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$850				
<b>Column Total:</b>		<b>\$850.00</b>				
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$598	\$700	\$2,000	\$1,300	185.71
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$2,000				
Notes: Flat Funded for classroom supplies. \$1300.00 has been added to cover printing cost of workbooks which is a consumable. This amount should not be added to the Admin Printing Budget.						
<b>Column Total:</b>		<b>\$2,000.00</b>				
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$467	\$900	\$840	(\$60)	(6.67)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$840				
Notes: 140 X \$6.00 = \$840.00						
<b>Column Total:</b>		<b>\$840.00</b>				
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$898	\$840	\$930	\$90	10.71
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$930				
Notes: 155 X \$6.00 = \$930.00 (Classroom supplies)						
<b>Column Total:</b>		<b>\$930.00</b>				
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$91	\$570	\$510	(\$60)	(10.53)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$510				
Notes: 85 X \$6.00 = \$510.00 (Classroom supplies)						
<b>Column Total:</b>		<b>\$510.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.1.01.5400.0	Science 7th Grade Supplies	\$1,830	\$1,800	\$1,720	(\$80)	(4.44)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,720				
Notes: 140 X \$9.00 = \$1260.00 \$460.00 was moved into this account from the maintenance/repairs account because our maintenance/repairs requires us more to purchase supplies that break then to pay a vendor to fix them.						
<b>Column Total:</b>		<b>\$1,720.00</b>				
01.602.1100.610.1.01.5500.0	Science 8th Grade Supplies	\$2,268	\$1,400	\$1,550	\$150	10.71
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,550				
Notes: \$10 X 155 = \$1,550.00 (Classroom supplies)						
<b>Column Total:</b>		<b>\$1,550.00</b>				
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$1,321	\$950	\$765	(\$185)	(19.47)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$765				
Notes: 85 X \$9.00 = \$765.00						
<b>Column Total:</b>		<b>\$765.00</b>				
01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$2,348	\$2,100	\$2,300	\$200	9.52
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$2,300				
Notes: Over the past few years the ceramics classes have been enrolled to capacity and each year I end up doing a second round of purchasing of glazes, moving funds from "equipment" to "supplies", to cover the cost of increased. This year it seems to make sense to reduce the cost of field trips from the start to respond to the demand.						
<b>Column Total:</b>		<b>\$2,300.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$2,428	\$5,700	\$5,975	\$275	4.82
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 6th Grade How I Think, How I Learn	\$200				
	Description: 6th Grade Sustainability Series	\$400				
	Description: 7th Grade Civil War	\$900				
	Description: 7th Grade Earth Week Program	\$200				
	Description: 8th Grade Renaissance Festival	\$2,275				
	Description: Integrated Mini-Grants	\$2,000				
	<b>Column Total:</b>	<b>\$5,975.00</b>				
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$167	\$200	\$200	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$200				
	<b>Column Total:</b>	<b>\$200.00</b>				
01.602.1100.611.1.01.0800.0	PE Maint.	\$426	\$400	\$400	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$400				
	<b>Column Total:</b>	<b>\$400.00</b>				
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$207	\$700	\$700	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$700				
	<b>Column Total:</b>	<b>\$700.00</b>				
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$145	\$145	\$145	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$145				
	<b>Column Total:</b>	<b>\$145.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.630.1.01.0500.0	French 6th Gr Textbooks	\$325	\$325	\$325	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$325				
Notes: 76 new textbooks at \$80.00/ book to plan for incoming 6th graders AMENDED 11/2/16- This has already been accounted for in the general textbook line. We will flat fund this account for damaged or unreturned books.						
<b>Column Total:</b>		<b>\$325.00</b>				
01.602.1100.630.1.01.0700.0	French 8th Gr Textbooks	\$27	\$0	\$400	\$400	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$400				
Notes: Replacement cost for 5 misplaced or damaged books at \$80.00/book.						
<b>Column Total:</b>		<b>\$400.00</b>				
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$0	\$200	\$200	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
01.602.1100.630.1.01.1800.0	General School Textbooks	\$18,010	\$18,000	\$15,000	(\$3,000)	(16.67)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science, Spanish, & French		\$15,000				
<b>Column Total:</b>		<b>\$15,000.00</b>				
01.602.1100.630.1.01.2300.0	Reading Textbooks	\$600	\$600	\$600	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$600				
<b>Column Total:</b>		<b>\$600.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.630.1.01.2400.0	Spanish 7th Gr Textbooks	\$0	\$700	\$700	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$700				
<b>Column Total:</b>		<b>\$700.00</b>				
01.602.1100.630.1.01.2500.0	Spanish 8th Gr Textbooks	(\$260)	\$330	\$300	(\$30)	(9.09)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$300				
Notes: Replacement cost for 5 misplaced or damaged textbooks at \$60.00/book						
<b>Column Total:</b>		<b>\$300.00</b>				
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$1,477	\$1,518	\$1,400	(\$118)	(7.77)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,400				
Notes: 140 X \$10.00 = \$1400.00 (Books for the classroom)						
<b>Column Total:</b>		<b>\$1,400.00</b>				
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,500	\$1,150	\$1,356	\$206	17.91
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,356				
Notes: 155 X \$8.75 = \$1356.25						
Description: We do not budget with cents, adj.		\$0				
<b>Column Total:</b>		<b>\$1,356.00</b>				
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$288	\$500	\$500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				

## Dresden School District

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$299	\$300	\$300	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$300				
<b>Column Total:</b>		<b>\$300.00</b>				
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$615	\$500	\$400	(\$100)	(20.00)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$400				
Notes: Replacement copies of classroom resources. -Lewis & Clark for Kids: 10 X \$14.95 = \$149.50 -One Nation, Many People, Volume 1: 5 X \$49.50 = \$247.50						
<b>Column Total:</b>		<b>\$400.00</b>				
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$0	\$600	\$730	\$130	21.67
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$730				
Notes: Replacement copies of classroom resources. -Night: 25 X \$10.00 = \$250.00 -I Never Saw Another Butterfly: 10 X \$19.00 = \$190.00 -Eyewitness:World Religion's: 5 X \$15.99 = \$79.95 -Facing History & Ourselves Resource Book: 5 X \$35.00 = 210.00						
<b>Column Total:</b>		<b>\$730.00</b>				
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$604	\$500	\$500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$124	\$140	\$140	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$140				
<b>Column Total:</b>		<b>\$140.00</b>				

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01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$0	\$250	\$250	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$250				
<b>Column Total:</b>		<b>\$250.00</b>				
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$65	\$500	\$500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1100.730.1.01.0000.0	Art Equipment	\$0	\$350	\$350	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$350				
<b>Column Total:</b>		<b>\$350.00</b>				
01.602.1100.730.1.01.0800.0	Physical Ed Equipment	\$4,000	\$4,000	\$3,000	(\$1,000)	(25.00)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$3,000				
Notes: Budget Committee decided to decrease this line by \$1000.00 on 10/28/16						
<b>Column Total:</b>		<b>\$3,000.00</b>				
01.602.1100.730.1.01.1200.0	Music Equipment	\$1,118	\$300	\$2,000	\$1,700	566.67
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$2,000				
Notes: The music department, grade 6-12 are currently in need of many instruments. RMS would like to purchase this year...						
1- Ludwig Standard Series 32" Timpani \$1829.99						
2- Yamaha YBS-52 Baritone Saxophone \$5471.99 X 2 = \$10943.98						
AMENDED 11/1/16-						
Budget Committee has decided to fund only the Timpani in the next year budget.						
<b>Column Total:</b>		<b>\$2,000.00</b>				

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01.602.1100.730.1.01.1800.0	General School Equipment	\$6,627	\$15,475	\$17,000	\$1,525	9.85
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General School		\$14,000				
Description: Media Center- Makerspace		\$2,000				
Description: Recess Equipment		\$1,000				
<b>Column Total:</b>		<b>\$17,000.00</b>				
01.602.1100.730.1.01.2300.0	Reading Equipment	\$0	\$150	\$150	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$150				
<b>Column Total:</b>		<b>\$150.00</b>				
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$996	\$1,000	\$1,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$1,000				
Notes: \$500 Classroom supplies \$2000.00 Little Bits Workshop Set AMENDED 11/1/16- Budget Committee decided to keep this flat funded and to see if the extra money could be found else where either through a FHNS grant or 16/17 EOY spending.						
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$658	\$700	\$700	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$700				
<b>Column Total:</b>		<b>\$700.00</b>				
01.602.1100.730.1.01.4700.0	Math Equipment	\$280	\$280	\$0	(\$280)	(100.00)

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01.602.1100.730.1.01.5300.0	6th Gr Science Equip.	\$0	\$250	\$250	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$250				
<b>Column Total:</b>		<b>\$250.00</b>				
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$543	\$550	\$550	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$550				
<b>Column Total:</b>		<b>\$550.00</b>				
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$420	\$1,000	\$1,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$199	\$300	\$350	\$50	16.67
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$350				
Notes: I will need a new paper cutter at a cost of about \$300.00+. My current cutter has a broken safety mechanism and is a small format cutter. I would like to be able to cut up to 24" piece of paper.						
<b>Column Total:</b>		<b>\$350.00</b>				
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$242	\$250	\$250	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$250				
<b>Column Total:</b>		<b>\$250.00</b>				

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

Print accounts with zero balance   
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From Date: 7/1/2016

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.810.1.01.0000.0	Richmond Dues	\$314	\$450	\$495	\$45	10.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: French 6th, 7th, 8th	\$175				
	Description: Other	\$275				
	Description: Spanish	\$45				
	<b>Column Total:</b>	<b>\$495.00</b>				
Function: Instructional - 1100		\$3,486,976	\$3,550,732	\$3,713,727	\$162,995	4.59
01.602.1120.112.1.00.0000.0	Computer Technician	\$54,894	\$55,670	\$56,292	\$622	1.12
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Computer Technician	\$56,292				
	<b>Column Total:</b>	<b>\$56,292.00</b>				
01.602.1120.211.1.00.0000.0	Medical Insurance	\$8,376	\$8,048	\$9,284	\$1,236	15.36
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$9,284				
	<b>Column Total:</b>	<b>\$9,284.00</b>				
01.602.1120.212.1.00.0000.0	Dental Insurance	\$518	\$518	\$544	\$26	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$544				
	<b>Column Total:</b>	<b>\$544.00</b>				
01.602.1120.213.1.00.0000.0	Life Insurance	\$119	\$93	\$93	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$93				
	<b>Column Total:</b>	<b>\$93.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$16	\$175	\$177	\$2	1.14
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Comp Insur		\$177				
<b>Column Total:</b>		<b>\$177.00</b>				
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$214	\$189	\$191	\$2	1.06
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Long Term Disability Insurance		\$191				
<b>Column Total:</b>		<b>\$191.00</b>				
01.602.1120.220.1.00.0000.0	Annuities	\$1,689	\$0	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$6,132	\$6,218	\$6,288	\$70	1.13
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Retirement		\$6,288				
<b>Column Total:</b>		<b>\$6,288.00</b>				
01.602.1120.230.1.00.0000.0	Social Security	\$4,107	\$4,259	\$4,306	\$47	1.10
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Social Security		\$4,306				
<b>Column Total:</b>		<b>\$4,306.00</b>				
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$50	\$56	\$56	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Comp		\$56				
<b>Column Total:</b>		<b>\$56.00</b>				
01.602.1120.270.1.00.0000.0	Staff Development	\$5,365	\$5,000	\$5,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$5,000				
<b>Column Total:</b>		<b>\$5,000.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1120.441.1.01.0000.0	Contracted Services	\$2,966	\$5,000	\$5,000	\$0	0.00

**Column:** [2017-2018Proposed]

**Budget FTE Position Desc.**

Description: Flat Funded

\$5,000

**Column Total:**

**\$5,000.00**

## Dresden School District

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Fiscal Year: 2016-2017

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From Date: 7/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1120.441.1.01.4100.0	On-Line Services	\$24,132	\$33,414	\$37,894	\$4,480	13.41
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 7th Comp Lit: Sketch-Up		\$0				
Description: 7th Comp Lit: Textwrangler		\$0				
Description: 7th Health: The FLASH Curriculum		\$50				
Description: 7th Science: National Geographic On-Line		\$25				
Description: 7th Science: NY Times On-Line		\$30				
Description: 8th Math: Math Space App		\$360				
Description: AESOP		\$2,600				
Description: Atlas Rubicon		\$1,418				
Description: BrainPop		\$1,345				
Description: Casper Multiple Devise Mgmt for iPads		\$2,400				
Description: District Web Initiative		\$1,900				
Description: Glogster		\$95				
Description: Guardian on Chromebooks		\$650				
Description: Infosnap		\$2,409				
Description: Internet Connection		\$2,800				
Description: IXL Learning		\$1,350				
Description: MealTime Annual Hosting		\$768				
Description: Miscellaneous		\$387				
Description: Oxford Sadlier		\$1,519				
Description: Papercut		\$250				
Description: PowerSchool Support		\$1,976				
Description: Quia/Quizlet- 8th French & 7th/8th World Lang.		\$200				
Description: Renaissance Learning (AR & AM)		\$6,172				
Description: School Messenger		\$1,000				

## Dresden School District

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 Definition: 17-18 Administrative Budget Building Module

From Date: 7/1/2016                      To Date: 12/31/2016

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
	Description: Schoology	\$4,000				
	Description: Securly Filtering	\$600				
	Description: Speech: Social Express	\$250				
	Description: Veritime	\$3,000				
	Description: Visual Arts: iMotion (UpGrade from free)	\$60				
	Description: Vocabulary.com	\$180				
	Description: Yabla.com	\$100				
	<b>Column Total:</b>	<b>\$37,894.00</b>				
01.602.1120.521.1.01.0000.0	RMS Self Insurance	(\$947)	\$2,000	\$2,000	\$0	0.00
	<b>Column: [2017-2018Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$2,000				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
01.602.1120.610.1.01.0000.0	Supplies	\$6,968	\$7,000	\$7,000	\$0	0.00
	<b>Column: [2017-2018Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$7,000				
	<b>Column Total:</b>	<b>\$7,000.00</b>				
01.602.1120.611.1.01.0000.0	Repairs & Parts	\$994	\$1,000	\$1,000	\$0	0.00
	<b>Column: [2017-2018Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$1,000				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
01.602.1120.631.1.01.0000.0	Software	\$3,893	\$5,500	\$5,500	\$0	0.00
	<b>Column: [2017-2018Proposed]</b>	<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$5,500				
	<b>Column Total:</b>	<b>\$5,500.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1120.730.1.01.0000.0	Equipment	\$60,351	\$56,000	\$54,492	(\$1,508)	(2.69)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$54,492				
Notes: 40 New Staff Laptops & 24 Complit Lab iMacs: 2 Year Lease w/ Apple 1st Year Payment- \$35,580.00 28 New iPads for student increase- \$13,412.00 Set of Chromebooks- \$5,500.00						
<b>Column Total:</b>		<b>\$54,492.00</b>				
Function: Technology - 1120		\$179,838	\$190,140	\$195,117	\$4,977	2.62
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$410,322	\$454,869	\$493,429	\$38,560	8.48
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Specialists Salaries		\$493,429				
<b>Column Total:</b>		<b>\$493,429.00</b>				
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$45,272	\$47,676	\$50,477	\$2,801	5.88
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Speech/Lang Tchr Salary		\$50,477				
<b>Column Total:</b>		<b>\$50,477.00</b>				
01.602.1200.110.1.00.0200.0	PT Teacher	\$0	\$0	\$9,144	\$9,144	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: PT Teacher		\$9,144				
<b>Column Total:</b>		<b>\$9,144.00</b>				
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$330,404	\$368,879	\$322,725	(\$46,154)	(12.51)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Ed-Assistants Salaries		\$322,725				
<b>Column Total:</b>		<b>\$322,725.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.112.1.01.0000.0	Ed-Assists Gr. 6 Ray Stdnts	\$14,603	\$118,541	\$0	(\$118,541)	(100.00)
01.602.1200.115.1.00.0000.0	Tutoring Salary	\$0	\$1,000	\$1,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Tutoring Salary		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1200.116.1.00.0000.0	Physical Therapist Salary	\$448	\$9,174	\$0	(\$9,174)	(100.00)
01.602.1200.211.1.00.0000.0	Medical Insurance	\$300,052	\$395,201	\$356,658	(\$38,543)	(9.75)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Medical Insurance		\$356,658				
<b>Column Total:</b>		<b>\$356,658.00</b>				
01.602.1200.211.1.00.0100.0	Health Insurance	\$7,799	\$0	\$0	\$0	0.00
01.602.1200.212.1.00.0000.0	Dental Insurance	\$9,721	\$12,713	\$11,537	(\$1,176)	(9.25)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dental Insurance		\$11,537				
<b>Column Total:</b>		<b>\$11,537.00</b>				
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,862	\$1,721	\$1,488	(\$233)	(13.54)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Life Insurance		\$1,488				
<b>Column Total:</b>		<b>\$1,488.00</b>				
01.602.1200.214.1.00.0000.0	Workers Compensation	\$247	\$3,445	\$3,057	(\$388)	(11.26)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Compensation		\$3,057				
<b>Column Total:</b>		<b>\$3,057.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.215.1.00.0000.0	Disability Insurance	\$3,350	\$3,625	\$3,245	(\$380)	(10.48)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$3,245				
	<b>Column Total:</b>	<b>\$3,245.00</b>				
01.602.1200.220.1.00.0000.0	Annuities	\$12,123	\$15,707	\$16,827	\$1,120	7.13
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$16,827				
	<b>Column Total:</b>	<b>\$16,827.00</b>				
01.602.1200.222.1.00.0000.0	Retirement	\$91,318	\$102,865	\$91,917	(\$10,948)	(10.64)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$91,917				
	<b>Column Total:</b>	<b>\$91,917.00</b>				
01.602.1200.230.1.00.0000.0	FICA	\$62,341	\$83,806	\$74,368	(\$9,438)	(11.26)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$74,368				
	<b>Column Total:</b>	<b>\$74,368.00</b>				
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$1,188	\$1,682	\$1,308	(\$374)	(22.24)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Comp.	\$1,308				
	<b>Column Total:</b>	<b>\$1,308.00</b>				
01.602.1200.390.1.01.0000.0	Psychological Services - NH	\$1,580	\$3,200	\$3,600	\$400	12.50
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Psychological Services - NH	\$3,600				
	<b>Column Total:</b>	<b>\$3,600.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.390.1.01.0001.0	Psychological Services - VT	\$0	\$1,600	\$1,800	\$200	12.50
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Psychological Services - VT		\$1,800				
<b>Column Total:</b>		<b>\$1,800.00</b>				
01.602.1200.390.1.01.0100.0	Physical Therapy - NH	\$0	\$2,200	\$0	(\$2,200)	(100.00)
01.602.1200.390.1.01.0200.0	Speech Therapy - NH	\$1,182	\$0	\$0	\$0	0.00
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$24,959	\$32,000	\$26,500	(\$5,500)	(17.19)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Occupational Therapy - NH		\$26,500				
<b>Column Total:</b>		<b>\$26,500.00</b>				
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$9,522	\$5,400	\$2,000	(\$3,400)	(62.96)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Occupational Therapy - VT		\$2,000				
<b>Column Total:</b>		<b>\$2,000.00</b>				
01.602.1200.390.1.01.0400.0	Other Services - NH	\$1,600	\$21,300	\$22,500	\$1,200	5.63
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Other Services - NH		\$22,500				
<b>Column Total:</b>		<b>\$22,500.00</b>				
01.602.1200.390.1.01.0401.0	Other Services - VT	\$0	\$1,800	\$1,200	(\$600)	(33.33)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Other Services - VT		\$1,200				
<b>Column Total:</b>		<b>\$1,200.00</b>				

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01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$0	\$135	\$135	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$135				
	<b>Column Total:</b>	<b>\$135.00</b>				
01.602.1200.515.1.01.0000.0	Staff Travel - NH	\$138	\$0	\$0	\$0	0.00
01.602.1200.515.1.01.0100.0	Staff Travel - VT	\$74	\$0	\$0	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$1,362	\$3,180	\$3,180	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Craig Charles	\$370				
	Description: David Drazin	\$700				
	Description: Elizabeth Auch	\$370				
	Description: Lynn Callaway	\$370				
	Description: Marianne Saucier	\$370				
	Description: Patti Dodds	\$1,000				
	<b>Column Total:</b>	<b>\$3,180.00</b>				
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$132	\$300	\$300	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$300				
	<b>Column Total:</b>	<b>\$300.00</b>				
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$240	\$105	\$105	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$105				
	<b>Column Total:</b>	<b>\$105.00</b>				

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01.602.1200.630.1.01.0000.0	Learning Speclst Textbooks	\$1,382	\$1,300	\$1,300	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Craig Charles		\$200				
Description: Elizabeth Auch		\$200				
Description: Lynn Callaway		\$200				
Description: Marianne Saucier		\$200				
Description: Patti Dodds		\$500				
<b>Column Total:</b>		<b>\$1,300.00</b>				
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$0	\$0	\$200	\$200	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$200				
Notes: My textbook budget is \$0.00 this year, which means I will need to transfer money to buy books. The need of the students on my case load change every year, so I often find I need new materials to address these needs. Sometimes the books are workbooks for the students or books to read with them. SLP related books are typically \$25 - \$85/ book, and I try to find used books, when that is appropriate, to reduce the cost.						
<b>Column Total:</b>		<b>\$200.00</b>				
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$225	\$650	\$500	(\$150)	(23.08)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Elizabeth Auch		\$200				
Description: Hilary Hamilton		\$50				
Description: Lynn Callaway		\$150				
Description: Marianne Saucier		\$100				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1200.730.1.01.0000.0	General Equipment	\$1,243	\$1,300	\$600	(\$700)	(53.85)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Hilary Hamilton		\$600				
<b>Column Total:</b>		<b>\$600.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$119	\$120	\$130	\$10	8.33
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$130				
<b>Column Total:</b>		<b>\$130.00</b>				
Function: Special Education - 1200		\$1,334,806	\$1,695,494	\$1,501,230	(\$194,264)	(11.46)
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$5,543	\$8,200	\$8,400	\$200	2.44
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Wages - NH		\$8,400				
<b>Column Total:</b>		<b>\$8,400.00</b>				
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$1,796	\$3,300	\$2,500	(\$800)	(24.24)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Wages - VT		\$2,500				
<b>Column Total:</b>		<b>\$2,500.00</b>				
01.602.1240.222.1.00.0000.0	NH Retirement	\$767	\$0	\$0	\$0	0.00
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$548	\$0	\$0	\$0	0.00
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$990	\$1,500	\$1,500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Occ. Thpy - NH		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$0	\$400	\$400	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Occ. Thpy - VT		\$400				
<b>Column Total:</b>		<b>\$400.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$320	\$500	\$500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Other - NH		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$0	\$0	\$200	\$200	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY - Other VT		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
Function: Extended Year Program SpEd - 1240		\$9,965	\$13,900	\$13,500	(\$400)	(2.88)
01.602.1260.630.1.00.0000.0	English Second Language Te	\$0	\$200	\$200	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
Function: ESL - 1260		\$0	\$200	\$200	\$0	0.00

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$17,079	\$19,800	\$19,800	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 6th Grade Integrated Curr	\$1,000				
	Description: 6th Grade Team Facilitator	\$1,000				
	Description: 7th Grade Integrated Curr	\$1,000				
	Description: 7th Grade Team Facilitator	\$1,000				
	Description: 8th Grade Integrated Curr	\$1,000				
	Description: 8th Grade Team Facilitator	\$1,000				
	Description: After School Program	\$4,000				
	Description: Elective Scheduling	\$1,000				
	Description: Elective Team Facilitator	\$1,000				
	Description: Kendal Connections	\$400				
	Description: Miscellaneous	\$250				
	Description: Quiz Bowl	\$400				
	Description: Robotics	\$1,300				
	Description: School Play	\$3,150				
	Description: Student Council	\$1,200				
	Description: Sustainability	\$500				
	Description: Yearbook	\$600				
	<b>Column Total:</b>	<b>\$19,800.00</b>				
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,400	\$9,400	\$9,400	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Music Accompanist	\$9,400				
	<b>Column Total:</b>	<b>\$9,400.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1420.214.1.00.0000.0	Workers Compensation	\$7	\$92	\$92	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Compensation		\$92				
<b>Column Total:</b>		<b>\$92.00</b>				
01.602.1420.222.1.00.0000.0	Retirement	\$645	\$0	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$1,958	\$2,234	\$2,234	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FICA		\$2,234				
<b>Column Total:</b>		<b>\$2,234.00</b>				
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$84	\$94	\$94	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Comp.		\$94				
<b>Column Total:</b>		<b>\$94.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$3,918	\$5,750	\$5,925	\$175	3.04
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 3D Printing	\$150				
	Notes: School Play- Flat Funded					
	Robotics- Flat Funded					
	Math Club- \$400 increase due to more contests					
	3D Projects- Flat Funded					
	Quiz Bowl- Asked for \$1000, Budget Committee decided on \$500					
	Study Hall- Flat Funded					
	6th Grade HW Club- \$75 increase due to student attendance increasing					
	7th & 8th Grade Language Club- \$100 new proposal to cover supplies					
	Spanish Language Club- \$100 new proposal to cover supplies					
	Yearbook- (\$500) decrease based on historic spending patterns and online process					
	Description: 6th Grade HW Club	\$175				
	Description: 7th & 8th Grade Language Club	\$100				
	Description: Math Club	\$2,000				
	Description: Quiz Bowl	\$500				
	Description: Robotics	\$2,025				
	Description: School Play	\$600				
	Description: Spanish Club	\$100				
	Description: Study Hall	\$175				
	Description: Yearbook	\$100				
	<b>Column Total:</b>	<b>\$5,925.00</b>				
Function: Co-Curricular - 1420		\$33,091	\$37,370	\$37,545	\$175	0.47
01.602.2120.110.1.00.0000.0	Guidance Salaries	\$146,582	\$152,402	\$157,340	\$4,938	3.24
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Guidance Salaries	\$157,340				
	<b>Column Total:</b>	<b>\$157,340.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2120.211.1.00.0000.0	Medical Insurance	\$30,842	\$29,799	\$42,312	\$12,513	41.99
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$42,312				
	<b>Column Total:</b>	<b>\$42,312.00</b>				
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,028	\$1,037	\$1,088	\$51	4.92
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$1,088				
	<b>Column Total:</b>	<b>\$1,088.00</b>				
01.602.2120.213.1.00.0000.0	Life Insurance	\$343	\$186	\$186	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$186				
	<b>Column Total:</b>	<b>\$186.00</b>				
01.602.2120.214.1.00.0000.0	Workers Compensation	\$43	\$479	\$495	\$16	3.34
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$495				
	<b>Column Total:</b>	<b>\$495.00</b>				
01.602.2120.215.1.00.0000.0	Disability Insurance	\$569	\$518	\$535	\$17	3.28
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$535				
	<b>Column Total:</b>	<b>\$535.00</b>				
01.602.2120.220.1.00.0000.0	Annuities	\$1,889	\$2,052	\$2,162	\$110	5.36
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$2,162				
	<b>Column Total:</b>	<b>\$2,162.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2120.222.1.00.0000.0	Retirement	\$12,930	\$13,164	\$13,361	\$197	1.50
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$13,361				
	<b>Column Total:</b>	<b>\$13,361.00</b>				
01.602.2120.230.1.00.0000.0	FICA	\$10,539	\$11,659	\$12,036	\$377	3.23
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$12,036				
	<b>Column Total:</b>	<b>\$12,036.00</b>				
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$111	\$125	\$125	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Comp.	\$125				
	<b>Column Total:</b>	<b>\$125.00</b>				
01.602.2120.610.1.01.0000.0	Guidance Supplies	\$595	\$300	\$300	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$300				
	<b>Column Total:</b>	<b>\$300.00</b>				
01.602.2120.630.1.01.0000.0	Guidance Textbooks	\$0	\$300	\$300	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$300				
	<b>Column Total:</b>	<b>\$300.00</b>				
Function: Guidance Services - 2120		\$205,470	\$212,021	\$230,240	\$18,219	8.59

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2134.110.1.00.0000.0	Nurse Salary	\$59,180	\$59,476	\$60,068	\$592	1.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Nurse Salary	\$60,068				
	<b>Column Total:</b>	<b>\$60,068.00</b>				
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$4,763	\$4,966	\$5,051	\$85	1.71
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Health Ed-Assistant	\$5,051				
	<b>Column Total:</b>	<b>\$5,051.00</b>				
01.602.2134.211.1.00.0000.0	Medical Insurance	\$27,176	\$21,980	\$24,564	\$2,584	11.76
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$24,564				
	<b>Column Total:</b>	<b>\$24,564.00</b>				
01.602.2134.212.1.00.0000.0	Dental Insurance	\$617	\$518	\$544	\$26	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$544				
	<b>Column Total:</b>	<b>\$544.00</b>				
01.602.2134.213.1.00.0000.0	Life Insurance	\$180	\$93	\$93	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$93				
	<b>Column Total:</b>	<b>\$93.00</b>				
01.602.2134.214.1.00.0000.0	Workers Compensation	\$19	\$203	\$205	\$2	0.99
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$205				
	<b>Column Total:</b>	<b>\$205.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2134.215.1.00.0000.0	Disability Insurance	\$249	\$100	\$100	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$100				
	<b>Column Total:</b>	<b>\$100.00</b>				
01.602.2134.220.1.00.0000.0	Annuities	\$1,760	\$1,784	\$1,802	\$18	1.01
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$1,802				
	<b>Column Total:</b>	<b>\$1,802.00</b>				
01.602.2134.222.1.00.0000.0	Retirement	\$9,786	\$9,875	\$9,977	\$102	1.03
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$9,977				
	<b>Column Total:</b>	<b>\$9,977.00</b>				
01.602.2134.230.1.00.0000.0	FICA	\$4,290	\$4,930	\$4,982	\$52	1.05
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$4,982				
	<b>Column Total:</b>	<b>\$4,982.00</b>				
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$67	\$76	\$76	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Comp.	\$76				
	<b>Column Total:</b>	<b>\$76.00</b>				
01.602.2134.330.1.01.0000.0	Physician	\$905	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$500				
	<b>Column Total:</b>	<b>\$500.00</b>				

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01.602.2134.441.1.01.0000.0	Nursing Maintenance	\$0	\$105	\$445	\$340	323.81
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$445				
Notes: Calibration and Maintance of Ear and Eye Equipment and AED Maintenance.						
<b>Column Total:</b>		<b>\$445.00</b>				
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$2,790	\$2,700	\$2,500	(\$200)	(7.41)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Various Supplies		\$2,500				
<b>Column Total:</b>		<b>\$2,500.00</b>				
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$91	\$100	\$100	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				
01.602.2134.730.1.01.0000.0	Nursing Equipment	\$105	\$0	\$0	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$0	\$125	\$125	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$125				
<b>Column Total:</b>		<b>\$125.00</b>				
Function: Health Services - 2134		\$111,977	\$107,531	\$111,132	\$3,601	3.35
01.602.2212.222.1.00.0000.0	NH Retirement	\$118	\$0	\$0	\$0	0.00
01.602.2212.230.1.00.0000.0	Social Security & Medicaid	\$209	\$0	\$0	\$0	0.00

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2212.312.1.01.0000.0	Curriculum Development	\$3,421	\$4,000	\$4,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$4,000				
<b>Column Total:</b>		<b>\$4,000.00</b>				
Function: Curriculum Development - 2212		\$3,748	\$4,000	\$4,000	\$0	0.00
01.602.2213.114.1.00.0000.0	SDC- Subs Teachers	\$6,010	\$1,000	\$0	(\$1,000)	(100.00)
01.602.2213.114.1.00.0100.0	SDC Subs - Support Staff	\$318	\$500	\$0	(\$500)	(100.00)
01.602.2213.214.1.00.0000.0	Workers Compensation	\$0	\$5	\$0	(\$5)	(100.00)
01.602.2213.215.1.00.0000.0	Long Term Disability	\$0	\$35	\$0	(\$35)	(100.00)
01.602.2213.222.1.00.0000.0	NH Retirement	\$660	\$0	\$0	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$1,536	\$115	\$0	(\$115)	(100.00)
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$32,928	\$34,144	\$34,144	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SDC - Teachers		\$34,144				
<b>Column Total:</b>		<b>\$34,144.00</b>				
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$3,840	\$4,500	\$4,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SDC - Support Staff		\$4,500				
<b>Column Total:</b>		<b>\$4,500.00</b>				
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$7,347	\$8,000	\$8,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$8,000				
<b>Column Total:</b>		<b>\$8,000.00</b>				

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2213.241.1.01.0000.0	Group In-Service	\$3,743	\$6,000	\$6,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$6,000				
	<b>Column Total:</b>	<b>\$6,000.00</b>				
01.602.2213.247.1.01.0000.0	K-12 Curriculum Stipends	\$14,919	\$5,000	\$3,600	(\$1,400)	(28.00)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: K-12 Curriculum Stipends	\$3,600				
	<b>Column Total:</b>	<b>\$3,600.00</b>				
01.602.2213.247.1.01.0100.0	Super & Eval Init./Mentor	\$500	\$1,500	\$1,500	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Super & Eval Init./Mentor	\$1,500				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
01.602.2213.260.1.00.0000.0	Unemployment Comp.	\$5	\$6	\$0	(\$6)	(100.00)
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$8,914	\$9,440	\$9,440	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Enrichment Grant	\$9,440				
	<b>Column Total:</b>	<b>\$9,440.00</b>				
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$0	\$0	\$1,400	\$1,400	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Purchase Prof Tech Services	\$1,400				
	<b>Column Total:</b>	<b>\$1,400.00</b>				
Function: Staff Development - 2213		\$80,720	\$70,245	\$68,584	(\$1,661)	(2.36)

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.110.1.00.0000.0	Media Salaries	\$68,121	\$71,080	\$74,679	\$3,599	5.06
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Media Salaries	\$74,679				
	<b>Column Total:</b>	<b>\$74,679.00</b>				
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$25,418	\$24,831	\$27,060	\$2,229	8.98
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Media Ed-Assistant Salary	\$27,060				
	<b>Column Total:</b>	<b>\$27,060.00</b>				
01.602.2221.211.1.00.0000.0	Medical Insurance	\$23,361	\$22,751	\$42,503	\$19,752	86.82
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$42,503				
	<b>Column Total:</b>	<b>\$42,503.00</b>				
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,036	\$1,037	\$1,088	\$51	4.92
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$1,088				
	<b>Column Total:</b>	<b>\$1,088.00</b>				
01.602.2221.213.1.00.0000.0	Life Insurance	\$43	\$140	\$140	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$140				
	<b>Column Total:</b>	<b>\$140.00</b>				
01.602.2221.214.1.00.0000.0	Workers Compensation	\$27	\$302	\$320	\$18	5.96
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$320				
	<b>Column Total:</b>	<b>\$320.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.215.1.00.0000.0	Disability Insurance	\$357	\$326	\$346	\$20	6.13
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$346				
	<b>Column Total:</b>	<b>\$346.00</b>				
01.602.2221.220.1.00.0000.0	Annuities	\$2,015	\$0	\$0	\$0	0.00
01.602.2221.222.1.00.0000.0	Retirement	\$2,839	\$2,774	\$3,023	\$249	8.98
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$3,023				
	<b>Column Total:</b>	<b>\$3,023.00</b>				
01.602.2221.230.1.00.0000.0	FICA	\$6,689	\$7,337	\$7,783	\$446	6.08
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$7,783				
	<b>Column Total:</b>	<b>\$7,783.00</b>				
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$103	\$116	\$117	\$1	0.86
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Comp.	\$117				
	<b>Column Total:</b>	<b>\$117.00</b>				
01.602.2221.441.1.01.0000.0	Media Equipment Maint.	\$1,188	\$1,260	\$0	(\$1,260)	(100.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Decrease	\$0				
	Notes: This is a change done on 11/30/16 after the original budget meeting date.					
	<b>Column Total:</b>	<b>\$0.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.590.1.01.0000.0	Video Purchases	\$627	\$750	\$500	(\$250)	(33.33)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Decrease		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.2221.610.1.01.0000.0	Media Supplies	\$2,561	\$2,500	\$2,750	\$250	10.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Media Supplies		\$2,750				
Notes: This is an increase of a \$500.00 that was removed from Maintenance/Repairs and added to supplies done on 11/30/16 after the original budget meeting date.						
<b>Column Total:</b>		<b>\$2,750.00</b>				
01.602.2221.611.1.01.0000.0	Media Repair Parts	\$338	\$750	\$0	(\$750)	(100.00)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Decrease		\$0				
Notes: This is a change done on 11/30/16 after the original budget meeting date.						
<b>Column Total:</b>		<b>\$0.00</b>				
01.602.2221.630.1.01.0000.0	Books & Magazines	\$18,938	\$18,600	\$19,300	\$700	3.76
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$19,300				
Notes: This increase reflects the rising cost of books.						
<b>Column Total:</b>		<b>\$19,300.00</b>				
01.602.2221.631.1.01.0100.0	On-Line Subscriptions	\$4,740	\$5,840	\$6,800	\$960	16.44
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: On-Line Subscriptions		\$6,800				
Notes: This is an increase of \$1000.00 that was removed from Contracted Services and added to Online Subscriptions done on 11/30/16 after the original budget meeting date.						
<b>Column Total:</b>		<b>\$6,800.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.730.1.01.0000.0	Media Equipment	\$5,077	\$4,500	\$2,600	(\$1,900)	(42.22)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Decrease		\$2,600				
<b>Column Total:</b>		<b>\$2,600.00</b>				
Function: Media Administration - 2221		\$163,477	\$164,894	\$189,009	\$24,115	14.62
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$177,075	\$179,610	\$193,372	\$13,762	7.66
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Principal/Assistant Principal		\$193,372				
<b>Column Total:</b>		<b>\$193,372.00</b>				
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$55,059	\$57,231	\$59,716	\$2,485	4.34
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Admin. Assistant Salary		\$59,716				
<b>Column Total:</b>		<b>\$59,716.00</b>				
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$58,465	\$61,818	\$74,285	\$12,467	20.17
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Ed-Assistant Salary		\$74,285				
<b>Column Total:</b>		<b>\$74,285.00</b>				
01.602.2410.200.1.00.0001.0	Retiree Wages	\$35,886	\$22,697	\$22,697	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Retiree Wages		\$22,697				
<b>Column Total:</b>		<b>\$22,697.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$100,146	\$92,546	\$101,409	\$8,863	9.58
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Medical Insurance	\$101,409				
	<b>Column Total:</b>	<b>\$101,409.00</b>				
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$13,151	\$0	\$0	\$0	0.00
01.602.2410.211.1.01.0200.0	Health Insurance - Deductible	\$13,152	\$25,490	\$25,000	(\$490)	(1.92)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Health Insurance - Deductible Amount	\$25,000				
	<b>Column Total:</b>	<b>\$25,000.00</b>				
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$2,703	\$2,830	\$2,993	\$163	5.76
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Dental Insurance	\$2,993				
	<b>Column Total:</b>	<b>\$2,993.00</b>				
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$628	\$279	\$279	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS - Life Insurance	\$279				
	<b>Column Total:</b>	<b>\$279.00</b>				
01.602.2410.214.1.00.0000.0	Workers Compensation	\$86	\$939	\$1,030	\$91	9.69
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$1,030				
	<b>Column Total:</b>	<b>\$1,030.00</b>				
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$1,107	\$1,003	\$1,100	\$97	9.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: RMS Disability Insurance	\$1,100				
	<b>Column Total:</b>	<b>\$1,100.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.220.1.00.0000.0	RMS Annuities	\$9,042	\$7,184	\$7,735	\$551	7.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Annuities		\$7,735				
<b>Column Total:</b>		<b>\$7,735.00</b>				
01.602.2410.222.1.00.0000.0	RMS Retirement	\$40,286	\$41,443	\$45,269	\$3,826	9.23
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Retirement		\$45,269				
<b>Column Total:</b>		<b>\$45,269.00</b>				
01.602.2410.230.1.00.0000.0	RMS FICA	\$19,843	\$22,847	\$25,044	\$2,197	9.62
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS FICA		\$25,044				
<b>Column Total:</b>		<b>\$25,044.00</b>				
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$2,690	\$1,736	\$1,736	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Retiree FICA		\$1,736				
<b>Column Total:</b>		<b>\$1,736.00</b>				
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$321	\$362	\$345	(\$17)	(4.70)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Unemployment		\$345				
<b>Column Total:</b>		<b>\$345.00</b>				
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$0	\$0	\$100	\$100	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Public Relations - Administrative		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.340.1.01.0000.0	Pre-Employment Costs	\$1,268	\$2,000	\$2,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Pre-Employment Costs		\$2,000				
<b>Column Total:</b>		<b>\$2,000.00</b>				
01.602.2410.390.1.01.0000.0	Answering Service	\$2,264	\$840	\$840	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$840				
<b>Column Total:</b>		<b>\$840.00</b>				
01.602.2410.391.1.01.0000.0	Assemblies	\$2,670	\$8,500	\$5,000	(\$3,500)	(41.18)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Decrease		\$5,000				
<b>Column Total:</b>		<b>\$5,000.00</b>				
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$2,409	\$1,000	\$1,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.2410.515.1.01.0000.0	Administrative Travel	\$0	\$2,000	\$2,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$2,000				
<b>Column Total:</b>		<b>\$2,000.00</b>				
01.602.2410.515.1.01.0100.0	Administrative SDC	\$2,056	\$4,000	\$4,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$4,000				
<b>Column Total:</b>		<b>\$4,000.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.531.1.01.0000.0	Telephone	\$5,276	\$6,500	\$6,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$6,500				
	<b>Column Total:</b>	<b>\$6,500.00</b>				
01.602.2410.532.1.01.0000.0	Postage	\$2,602	\$3,500	\$3,000	(\$500)	(14.29)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Decrease	\$3,000				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
01.602.2410.550.1.01.0000.0	Printing	\$1,974	\$4,000	\$3,000	(\$1,000)	(25.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Decrease	\$3,000				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
01.602.2410.610.1.01.0000.0	Office Supplies	\$2,398	\$3,000	\$3,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$3,000				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
01.602.2410.615.1.01.0000.0	Graduation Expense	\$789	\$600	\$600	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$600				
	<b>Column Total:</b>	<b>\$600.00</b>				
01.602.2410.810.1.01.0000.0	Organizational Dues	\$800	\$800	\$800	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Flat Funded	\$800				
	<b>Column Total:</b>	<b>\$800.00</b>				
Function: School Administration and Fringes - 2410		\$554,144	\$554,755	\$593,850	\$39,095	7.05

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2016

To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$861	\$1,000	\$1,500	\$500	50.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Roof Maintenance	\$1,500				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
01.602.2610.441.1.01.5200.0	Service Contracts	\$24,933	\$25,500	\$22,500	(\$3,000)	(11.76)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Service Contracts	\$22,500				
	<b>Column Total:</b>	<b>\$22,500.00</b>				
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$11,449	\$19,600	\$22,250	\$2,650	13.52
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Other Maint. Services	\$22,250				
	<b>Column Total:</b>	<b>\$22,250.00</b>				
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$232	\$1,000	\$1,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Engineer/Maintenance	\$1,000				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
01.602.2610.610.1.01.0000.0	Repair Materials	\$9,704	\$11,000	\$10,000	(\$1,000)	(9.09)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Repair Materials	\$10,000				
	<b>Column Total:</b>	<b>\$10,000.00</b>				
01.602.2610.730.1.01.0000.0	Equipment	\$1,450	\$1,400	\$0	(\$1,400)	(100.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equipment	\$0				
	<b>Column Total:</b>	<b>\$0.00</b>				
Function: Building Maintenance - 2610		\$48,629	\$59,500	\$57,250	(\$2,250)	(3.78)

## Dresden School District

### Bgt Rept Dres

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To Date: 12/31/2016

Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$210,221	\$211,480	\$215,490	\$4,010	1.90
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Custodial Salaries	\$215,490				
	<b>Column Total:</b>	<b>\$215,490.00</b>				
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$6,616	\$8,000	\$8,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Custodial Overtime	\$8,000				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
01.602.2620.211.1.00.0000.0	Medical Insurance	\$46,858	\$41,099	\$44,988	\$3,889	9.46
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$44,988				
	<b>Column Total:</b>	<b>\$44,988.00</b>				
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,041	\$2,073	\$2,177	\$104	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$2,177				
	<b>Column Total:</b>	<b>\$2,177.00</b>				
01.602.2620.213.1.00.0000.0	Life Insurance	\$186	\$186	\$186	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$186				
	<b>Column Total:</b>	<b>\$186.00</b>				
01.602.2620.214.1.00.0000.0	Workers Compensation	\$378	\$3,936	\$4,008	\$72	1.83
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$4,008				
	<b>Column Total:</b>	<b>\$4,008.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.215.1.00.0000.0	Disability Insurance	\$780	\$719	\$733	\$14	1.95
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Disability Insurance		\$733				
<b>Column Total:</b>		<b>\$733.00</b>				
01.602.2620.222.1.00.0000.0	Retirement	\$22,948	\$21,624	\$21,858	\$234	1.08
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Retirement		\$21,858				
<b>Column Total:</b>		<b>\$21,858.00</b>				
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$14,965	\$16,790	\$17,097	\$307	1.83
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Social Security & Medicaid		\$17,097				
<b>Column Total:</b>		<b>\$17,097.00</b>				
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$278	\$312	\$312	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Comp.		\$312				
<b>Column Total:</b>		<b>\$312.00</b>				
01.602.2620.272.1.01.0000.0	Courses & Conferences	\$180	\$150	\$200	\$50	33.33
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Courses & Conferences		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
01.602.2620.290.1.01.0000.0	Uniforms	\$1,978	\$2,100	\$2,500	\$400	19.05
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Uniforms		\$2,500				
<b>Column Total:</b>		<b>\$2,500.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.420.1.01.0000.0	Water & Sewer	\$10,642	\$9,600	\$9,600	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Water & Sewer		\$9,600				
<b>Column Total:</b>		<b>\$9,600.00</b>				
01.602.2620.440.1.01.0000.0	Lease Payment	\$0	\$25,000	\$25,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Lease Payment		\$25,000				
<b>Column Total:</b>		<b>\$25,000.00</b>				
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$203	\$1,500	\$1,000	(\$500)	(33.33)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Custodial Equipment Repairs		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$13,744	\$11,000	\$12,000	\$1,000	9.09
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Custodial Supplies		\$12,000				
<b>Column Total:</b>		<b>\$12,000.00</b>				
01.602.2620.651.1.01.0000.0	Propane Gas	\$1,424	\$1,700	\$1,700	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Propane Gas		\$1,700				
<b>Column Total:</b>		<b>\$1,700.00</b>				
01.602.2620.652.1.01.0000.0	Electricity	\$64,424	\$41,850	\$41,850	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Electricity		\$41,850				
<b>Column Total:</b>		<b>\$41,850.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.653.1.01.0000.0	Heating Fuels	\$25,818	\$22,775	\$24,500	\$1,725	7.57
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: #2 Fuel Oil	\$6,500				
	Description: Woodchips	\$18,000				
	<b>Column Total:</b>	<b>\$24,500.00</b>				
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$20,122	\$1,500	\$1,000	(\$500)	(33.33)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equipment Custodial	\$1,000				
	<b>Column Total:</b>	<b>\$1,000.00</b>				
Function: Building Custodial - 2620		\$443,808	\$423,394	\$434,199	\$10,805	2.55
01.602.2630.431.1.01.0000.0	Trash Removal	\$7,376	\$7,900	\$8,000	\$100	1.27
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Trash Removal	\$8,000				
	<b>Column Total:</b>	<b>\$8,000.00</b>				
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$32,346	\$35,000	\$36,750	\$1,750	5.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Cont. Grounds Services	\$36,750				
	<b>Column Total:</b>	<b>\$36,750.00</b>				
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$0	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Grounds Supplies	\$500				
	<b>Column Total:</b>	<b>\$500.00</b>				
Function: Grounds Maintenance - 2630		\$39,721	\$43,400	\$45,250	\$1,850	4.26

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$5,996	\$5,750	\$8,700	\$2,950	51.30
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Travel Cost Have Increased		\$8,700				
<b>Column Total:</b>		<b>\$8,700.00</b>				
Function: Student Transportation to & From - 2700		\$5,996	\$5,750	\$8,700	\$2,950	51.30
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$628	\$1,000	\$1,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SpEd Student Transp - NH		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
Function: SpEd Student Transportation - 2722		\$628	\$1,000	\$1,000	\$0	0.00
01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$242	\$730	\$730	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Craig Charles		\$120				
Description: Elizabeth Auch		\$120				
Description: Lynn Callaway		\$120				
Description: Marianne Saucier		\$120				
Description: Patti Dodds		\$250				
<b>Column Total:</b>		<b>\$730.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$0	\$0	\$3,132	\$3,132	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 7th & 8th Grade World Language Request		\$1,512				
Description: 8th Grade French Request		\$732				
Description: 8th Grade Spanish Request		\$888				
<b>Column Total:</b>		<b>\$3,132.00</b>				
01.602.2725.513.1.01.1200.0	Music Field Trips	\$548	\$1,609	\$1,609	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$1,609				
<b>Column Total:</b>		<b>\$1,609.00</b>				
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$872	\$8,600	\$9,873	\$1,273	14.80
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 6th Grade Social Studies Request		\$250				
Description: 7th Grade English Request		\$2,500				
Description: 8th Grade English Request		\$2,773				
Description: Drama Request		\$750				
Description: General School		\$3,600				
<b>Column Total:</b>		<b>\$9,873.00</b>				
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$230	\$250	\$250	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$250				
<b>Column Total:</b>		<b>\$250.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$0	\$300	\$100	(\$200)	(66.67)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: See Notes		\$100				
Notes: Decreasing to move \$200.00 to boost up supply budget.						
<b>Column Total:</b>		<b>\$100.00</b>				
01.602.2725.513.1.01.6200.0	8th Grade Trip Support	\$1,000	\$1,000	\$1,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Flat Funded		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
Function: Field Trips - 2725		\$2,892	\$12,489	\$16,694	\$4,205	33.67
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$2,350	\$4,300	\$10,000	\$5,700	132.56
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Site Imp.		\$10,000				
<b>Column Total:</b>		<b>\$10,000.00</b>				
Function: Site Improvements - 4200		\$2,350	\$4,300	\$10,000	\$5,700	132.56
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$36,281	\$47,250	\$57,750	\$10,500	22.22
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: RMS Building Imp.		\$57,750				
<b>Column Total:</b>		<b>\$57,750.00</b>				
Function: Building Improvements - 4600		\$36,281	\$47,250	\$57,750	\$10,500	22.22

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$16,368	\$22,000	\$25,000	\$3,000	13.64
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Allocation has gone up to \$8.00/student	\$25,000				
	<b>Column Total:</b>	<b>\$25,000.00</b>				
Function: Interfund Transfer - 5221		\$16,368	\$22,000	\$25,000	\$3,000	13.64
Lvl: ELEMENTARY - 1		\$6,760,886	\$7,220,365	\$7,313,977	\$93,612	1.30

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,198,263	\$4,279,701	\$4,401,398	\$121,697	2.84
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Instructional Salaries	\$4,401,398				
	<b>Column Total:</b>	<b>\$4,401,398.00</b>				
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$217,362	\$259,865	\$254,604	(\$5,261)	(2.02)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Ed Assistant Salaries	\$254,604				
	<b>Column Total:</b>	<b>\$254,604.00</b>				
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$40,020	\$28,500	\$28,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Substitutes	\$28,500				
	<b>Column Total:</b>	<b>\$28,500.00</b>				
01.602.1100.115.3.00.0000.0	HHS Tutor & Homebound	\$8,035	\$0	\$0	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Tutor & Homebound	\$0				
	<b>Column Total:</b>	<b>\$0.00</b>				
01.602.1100.115.3.00.0200.0	HHS Remedial Tutor	\$26,859	\$26,330	\$26,716	\$386	1.47
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Remedial Tutor	\$26,716				
	<b>Column Total:</b>	<b>\$26,716.00</b>				
01.602.1100.115.3.00.0300.0	HHS 504 Tutor	\$0	\$1,000	\$520	(\$480)	(48.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS 504 Tutor	\$520				
	<b>Column Total:</b>	<b>\$520.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.211.3.00.0000.0	Medical Insurance	\$852,766	\$864,585	\$964,965	\$100,380	11.61
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$964,965				
	<b>Column Total:</b>	<b>\$964,965.00</b>				
01.602.1100.212.3.00.0000.0	Dental Insurance	\$27,318	\$29,485	\$30,568	\$1,083	3.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$30,568				
	<b>Column Total:</b>	<b>\$30,568.00</b>				
01.602.1100.213.3.00.0000.0	Life Insurance	\$9,325	\$6,457	\$6,315	(\$142)	(2.20)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$6,315				
	<b>Column Total:</b>	<b>\$6,315.00</b>				
01.602.1100.214.3.00.0000.0	Workers Compensation	\$1,317	\$14,449	\$14,813	\$364	2.52
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$14,813				
	<b>Column Total:</b>	<b>\$14,813.00</b>				
01.602.1100.215.3.00.0000.0	Disability Insurance	\$16,312	\$15,409	\$15,767	\$358	2.32
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$15,767				
	<b>Column Total:</b>	<b>\$15,767.00</b>				
01.602.1100.220.3.00.0000.0	Annuities	\$107,035	\$111,759	\$110,758	(\$1,001)	(0.90)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$110,758				
	<b>Column Total:</b>	<b>\$110,758.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.222.3.00.0000.0	Retirement	\$234,465	\$244,057	\$249,901	\$5,844	2.39
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$249,901				
	<b>Column Total:</b>	<b>\$249,901.00</b>				
01.602.1100.222.3.02.0000.0	HHS VT Retirement OPEB	\$1,097	\$0	\$0	\$0	0.00
01.602.1100.230.3.00.0000.0	FICA	\$319,184	\$351,471	\$360,408	\$8,937	2.54
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$360,408				
	<b>Column Total:</b>	<b>\$360,408.00</b>				
01.602.1100.260.3.00.0000.0	Unemployment Compensation	\$3,862	\$4,378	\$4,266	(\$112)	(2.56)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$4,266				
	<b>Column Total:</b>	<b>\$4,266.00</b>				
01.602.1100.293.3.02.0500.0	Public Relations - English	\$0	\$0	\$900	\$900	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Public Relations - English	\$900				
	<b>Column Total:</b>	<b>\$900.00</b>				
01.602.1100.293.3.02.0600.0	Public Relations - Foreign Lan	\$0	\$0	\$1,400	\$1,400	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Public Relations - Foreign Language	\$1,400				
	<b>Column Total:</b>	<b>\$1,400.00</b>				
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$0	\$0	\$635	\$635	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Public Relations - SS	\$635				
	<b>Column Total:</b>	<b>\$635.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.293.3.02.1800.0	Public Relations - General Te	\$0	\$0	\$3,100	\$3,100	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Teaching PR		\$3,100				
<b>Column Total:</b>		<b>\$3,100.00</b>				
01.602.1100.370.3.02.0000.0	Test Scoring/Eval Guid	\$195	\$195	\$3,040	\$2,845	1,458.97
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Test Scoring Eval Guidance		\$3,040				
<b>Column Total:</b>		<b>\$3,040.00</b>				
01.602.1100.370.3.02.0500.0	Test Scoring/Eval Eng	\$299	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Test/Scoring Evaluation English		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1100.370.3.02.0600.0	Test Scoring/Eval F.Lang	\$1,997	\$2,400	\$2,400	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Test Scoring/Eval. F. Language		\$2,400				
<b>Column Total:</b>		<b>\$2,400.00</b>				
01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$470	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Test/Scoring Eval. Math		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$0	\$100	\$100	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Test Scoring/Eval Science		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,484	\$1,500	\$1,300	(\$200)	(13.33)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers-Art		\$1,300				
<b>Column Total:</b>		<b>\$1,300.00</b>				
01.602.1100.391.3.02.0600.0	Outside Speakers F. Lang	\$96	\$100	\$100	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers For. Lang		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				
01.602.1100.391.3.02.0800.0	Outside Speakers - Physical E	\$0	\$0	\$1,000	\$1,000	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1100.391.3.02.0900.0	Outside Speakers - Health	\$1,075	\$1,000	\$1,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers - Health		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$450	\$900	\$1,125	\$225	25.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers-Music		\$1,125				
<b>Column Total:</b>		<b>\$1,125.00</b>				
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$50	\$600	\$600	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers - Science		\$600				
<b>Column Total:</b>		<b>\$600.00</b>				
01.602.1100.391.3.02.1500.0	Outside Speakers - S.S	\$296	\$350	\$0	(\$350)	(100.00)

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.441.3.02.0000.0	Contracted Services - 504	\$1,876	\$2,475	\$1,728	(\$747)	(30.18)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Services-504		\$1,728				
<b>Column Total:</b>		<b>\$1,728.00</b>				
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$1,300	\$1,300	\$1,300	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Services - Art		\$1,300				
<b>Column Total:</b>		<b>\$1,300.00</b>				
01.602.1100.441.3.02.0800.0	Contracted Services - PE	\$6,940	\$6,420	\$6,420	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Services Phys Ed		\$6,420				
<b>Column Total:</b>		<b>\$6,420.00</b>				
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$4,310	\$5,200	\$4,300	(\$900)	(17.31)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Services-Music		\$4,300				
<b>Column Total:</b>		<b>\$4,300.00</b>				
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$338	\$1,950	\$2,450	\$500	25.64
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Services - Science		\$2,450				
<b>Column Total:</b>		<b>\$2,450.00</b>				
01.602.1100.441.3.02.2000.0	Contracted Services - Theater	\$1,910	\$2,500	\$2,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Services - Theater		\$2,500				
<b>Column Total:</b>		<b>\$2,500.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.452.3.02.0000.0	Copier Expenses	\$32,465	\$45,000	\$45,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Copiers & Paper	\$45,000				
	<b>Column Total:</b>	<b>\$45,000.00</b>				
01.602.1100.515.3.02.1200.0	Travel - Music	\$2,409	\$3,100	\$3,100	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Music Travel	\$3,100				
	<b>Column Total:</b>	<b>\$3,100.00</b>				
01.602.1100.610.3.02.0000.0	Supplies - 504	\$265	\$325	\$326	\$1	0.31
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Supplies - 504	\$326				
	<b>Column Total:</b>	<b>\$326.00</b>				
01.602.1100.610.3.02.0200.0	Art Supplies	\$21,029	\$21,070	\$21,800	\$730	3.46
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Art Supplies	\$21,800				
	<b>Column Total:</b>	<b>\$21,800.00</b>				
01.602.1100.610.3.02.0500.0	English Supplies	\$3,734	\$4,000	\$3,700	(\$300)	(7.50)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: English Supplies	\$3,700				
	<b>Column Total:</b>	<b>\$3,700.00</b>				
01.602.1100.610.3.02.0600.0	Foreign Language Supplies	\$3,707	\$3,500	\$2,550	(\$950)	(27.14)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foreign Language Supplies	\$2,550				
	<b>Column Total:</b>	<b>\$2,550.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$2,675	\$3,550	\$3,550	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Phys Ed Supplies		\$3,550				
<b>Column Total:</b>		<b>\$3,550.00</b>				
01.602.1100.610.3.02.0900.0	Health Supplies	\$765	\$825	\$891	\$66	8.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Health Supplies		\$891				
<b>Column Total:</b>		<b>\$891.00</b>				
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$4,120	\$4,410	\$4,530	\$120	2.72
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Math Supplies		\$4,530				
<b>Column Total:</b>		<b>\$4,530.00</b>				
01.602.1100.610.3.02.1200.0	Music Supplies	\$4,805	\$6,120	\$6,416	\$296	4.84
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Music Supplies		\$6,416				
<b>Column Total:</b>		<b>\$6,416.00</b>				
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$24,708	\$22,000	\$22,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science Supplies		\$22,000				
<b>Column Total:</b>		<b>\$22,000.00</b>				
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$3,623	\$4,195	\$3,938	(\$257)	(6.13)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Supplies SS		\$3,938				
<b>Column Total:</b>		<b>\$3,938.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$5,950	\$9,000	\$5,900	(\$3,100)	(34.44)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Teaching Supplies		\$5,900				
<b>Column Total:</b>		<b>\$5,900.00</b>				
01.602.1100.610.3.02.1900.0	Dresden Plan Supplies	\$80	\$425	\$425	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dresden Plan Supplies		\$425				
<b>Column Total:</b>		<b>\$425.00</b>				
01.602.1100.610.3.02.2300.0	Academic Resource Supplies	\$342	\$380	\$390	\$10	2.63
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ARC Supplies		\$390				
<b>Column Total:</b>		<b>\$390.00</b>				
01.602.1100.611.3.02.0200.0	Art Maintenance	\$20	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Art Maintenance		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.1100.611.3.02.0600.0	Foreign Language Maint.	\$0	\$100	\$100	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Foreign Language Matintenance		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$500	\$500	\$1,000	\$500	100.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Maintenance - Science		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.630.3.02.0500.0	English Textbooks	\$15,441	\$16,700	\$16,200	(\$500)	(2.99)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: English Textbooks	\$16,200				
	<b>Column Total:</b>	<b>\$16,200.00</b>				
01.602.1100.630.3.02.0600.0	Foreign Lang. Textbooks	\$11,329	\$10,700	\$10,649	(\$51)	(0.48)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Foreign Language Textbooks	\$10,649				
	<b>Column Total:</b>	<b>\$10,649.00</b>				
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$11,131	\$11,400	\$11,800	\$400	3.51
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Math Textbooks	\$11,800				
	<b>Column Total:</b>	<b>\$11,800.00</b>				
01.602.1100.630.3.02.1200.0	Music Textbooks	\$298	\$300	\$300	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Music Textbooks	\$300				
	<b>Column Total:</b>	<b>\$300.00</b>				
01.602.1100.630.3.02.1300.0	Science Textbooks	\$9,361	\$10,995	\$8,600	(\$2,395)	(21.78)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Textbooks - Science	\$8,600				
	<b>Column Total:</b>	<b>\$8,600.00</b>				
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$14,297	\$14,250	\$14,500	\$250	1.75
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SS- Textbooks	\$14,500				
	<b>Column Total:</b>	<b>\$14,500.00</b>				

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.630.3.02.1900.0	Dresden Plan Textbooks	\$56	\$250	\$250	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dresden Plan Textbooks		\$250				
<b>Column Total:</b>		<b>\$250.00</b>				
01.602.1100.630.3.02.2300.0	Lang. Arts Lab Textbooks	\$254	\$560	\$570	\$10	1.79
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ARC Textbooks		\$570				
<b>Column Total:</b>		<b>\$570.00</b>				
01.602.1100.730.3.02.0000.0	504 Equipment	\$7,887	\$8,000	\$9,053	\$1,053	13.16
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Equipment -504		\$9,053				
<b>Column Total:</b>		<b>\$9,053.00</b>				
01.602.1100.730.3.02.0200.0	Art Equipment	\$2,727	\$2,200	\$1,850	(\$350)	(15.91)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Art Equipment		\$1,850				
<b>Column Total:</b>		<b>\$1,850.00</b>				
01.602.1100.730.3.02.0600.0	Foreign Language Equipment	\$0	\$100	\$100	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Foreign Language Equipment		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				
01.602.1100.730.3.02.0800.0	Physical Ed. Equipment	\$2,657	\$2,300	\$2,800	\$500	21.74
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Phys Ed Equipment		\$2,800				
<b>Column Total:</b>		<b>\$2,800.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.730.3.02.1200.0	Music Equipment	\$4,058	\$8,500	\$7,311	(\$1,189)	(13.99)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Music Equipment		\$7,311				
Description: We do not budget with cents, adj.		\$0				
<b>Column Total:</b>		<b>\$7,311.00</b>				
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$8,043	\$11,615	\$13,230	\$1,615	13.90
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science Equipment		\$13,230				
<b>Column Total:</b>		<b>\$13,230.00</b>				
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$743	\$890	\$893	\$3	0.34
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SS-Equipment		\$893				
<b>Column Total:</b>		<b>\$893.00</b>				
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$11,900	\$13,000	\$14,000	\$1,000	7.69
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Furniture, etc.		\$14,000				
<b>Column Total:</b>		<b>\$14,000.00</b>				
01.602.1100.810.3.02.0000.0	High School Dues	\$450	\$5,200	\$5,200	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: High School Dues		\$5,200				
<b>Column Total:</b>		<b>\$5,200.00</b>				
01.602.1100.810.3.02.0600.0	Foreign Language Dues	\$704	\$725	\$810	\$85	11.72
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Foreign Language Dues		\$810				
<b>Column Total:</b>		<b>\$810.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1100.810.3.02.0900.0	Health - Dues	\$35	\$225	\$200	(\$25)	(11.11)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Health Dues		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$965	\$1,200	\$1,830	\$630	52.50
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Mathematics Dues		\$1,830				
<b>Column Total:</b>		<b>\$1,830.00</b>				
01.602.1100.810.3.02.1200.0	Music Dues	\$275	\$710	\$826	\$116	16.34
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Music Dues		\$826				
<b>Column Total:</b>		<b>\$826.00</b>				
01.602.1100.810.3.02.1300.0	Science Dues	\$157	\$625	\$625	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science Dues		\$625				
<b>Column Total:</b>		<b>\$625.00</b>				
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$136	\$275	\$306	\$31	11.27
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SS Dues		\$306				
<b>Column Total:</b>		<b>\$306.00</b>				
01.602.1100.890.3.00.0000.0	March Intensive Support	\$7,500	\$7,500	\$7,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: DSB Support for March Intensive		\$7,500				
<b>Column Total:</b>		<b>\$7,500.00</b>				
Function: Instructional - 1100		\$6,307,906	\$6,522,656	\$6,761,416	\$238,760	3.66

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1120.111.3.02.0000.0	Computer Technician	\$54,894	\$55,670	\$56,292	\$622	1.12
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Computer Technician	\$56,292				
	<b>Column Total:</b>	<b>\$56,292.00</b>				
01.602.1120.211.3.00.0000.0	Medical Insurance	\$15,648	\$16,108	\$18,189	\$2,081	12.92
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$18,189				
	<b>Column Total:</b>	<b>\$18,189.00</b>				
01.602.1120.212.3.00.0000.0	Dental Insurance	\$518	\$518	\$544	\$26	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$544				
	<b>Column Total:</b>	<b>\$544.00</b>				
01.602.1120.213.3.00.0000.0	Life Insurance	\$142	\$93	\$93	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$93				
	<b>Column Total:</b>	<b>\$93.00</b>				
01.602.1120.214.3.00.0000.0	Workers Compensation	\$16	\$175	\$177	\$2	1.14
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$177				
	<b>Column Total:</b>	<b>\$177.00</b>				
01.602.1120.215.3.00.0000.0	Disability Insurance	\$214	\$189	\$191	\$2	1.06
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$191				
	<b>Column Total:</b>	<b>\$191.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1120.222.3.00.0000.0	Retirement	\$6,132	\$6,218	\$6,288	\$70	1.13
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$6,288				
	<b>Column Total:</b>	<b>\$6,288.00</b>				
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$4,016	\$4,259	\$4,306	\$47	1.10
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Social Security Insurance	\$4,306				
	<b>Column Total:</b>	<b>\$4,306.00</b>				
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$50	\$56	\$56	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$56				
	<b>Column Total:</b>	<b>\$56.00</b>				
01.602.1120.270.3.00.0000.0	Staff Development	\$4,000	\$4,000	\$0	(\$4,000)	(100.00)
01.602.1120.441.3.02.4100.0	Online Services	\$5,887	\$4,600	\$5,200	\$600	13.04
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Online Services	\$5,200				
	<b>Column Total:</b>	<b>\$5,200.00</b>				
01.602.1120.730.3.02.4100.0	Computer Lease	\$35,834	\$42,835	\$6,800	(\$36,035)	(84.13)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Computer Lease	\$6,800				
	<b>Column Total:</b>	<b>\$6,800.00</b>				
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$63,977	\$121,500	\$77,200	(\$44,300)	(36.46)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Computer Dept. Request	\$77,200				
	<b>Column Total:</b>	<b>\$77,200.00</b>				
Function: Technology - 1120		\$191,329	\$256,221	\$175,336	(\$80,885)	(31.57)

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$524,917	\$508,435	\$544,477	\$36,042	7.09
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Specialists Salaries	\$544,477				
	<b>Column Total:</b>	<b>\$544,477.00</b>				
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$65,496	\$66,535	\$52,787	(\$13,748)	(20.66)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Speech/Lang Tchr Salary	\$52,787				
	<b>Column Total:</b>	<b>\$52,787.00</b>				
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$343,035	\$347,818	\$422,411	\$74,593	21.45
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ed-Assistants Salaries	\$422,411				
	<b>Column Total:</b>	<b>\$422,411.00</b>				
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$4,419	\$5,223	\$5,300	\$77	1.47
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tutoring Salary--NH	\$5,300				
	<b>Column Total:</b>	<b>\$5,300.00</b>				
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$13,486	\$19,314	\$19,314	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Physical Therapy Salary	\$19,314				
	<b>Column Total:</b>	<b>\$19,314.00</b>				
01.602.1200.211.3.00.0000.0	Medical Insurance	\$253,934	\$241,325	\$293,165	\$51,840	21.48
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$293,165				
	<b>Column Total:</b>	<b>\$293,165.00</b>				

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01.602.1200.212.3.00.0000.0	Dental Insurance	\$8,933	\$9,174	\$10,557	\$1,383	15.08
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$10,557				
	<b>Column Total:</b>	<b>\$10,557.00</b>				
01.602.1200.213.3.00.0000.0	Life Insurance	\$2,231	\$1,442	\$1,628	\$186	12.90
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$1,628				
	<b>Column Total:</b>	<b>\$1,628.00</b>				
01.602.1200.214.3.00.0000.0	Workers Compensation	\$302	\$3,226	\$3,531	\$305	9.45
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$3,531				
	<b>Column Total:</b>	<b>\$3,531.00</b>				
01.602.1200.215.3.00.0000.0	Disability Insurance	\$3,836	\$3,201	\$3,541	\$340	10.62
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$3,541				
	<b>Column Total:</b>	<b>\$3,541.00</b>				
01.602.1200.220.3.00.0000.0	Annuities	\$13,434	\$17,612	\$18,240	\$628	3.57
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$18,240				
	<b>Column Total:</b>	<b>\$18,240.00</b>				
01.602.1200.222.3.00.0000.0	Retirement	\$78,872	\$77,313	\$81,310	\$3,997	5.17
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$81,310				
	<b>Column Total:</b>	<b>\$81,310.00</b>				

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01.602.1200.230.3.00.0000.0	FICA	\$73,753	\$78,508	\$85,926	\$7,418	9.45
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$85,926				
	<b>Column Total:</b>	<b>\$85,926.00</b>				
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$1,283	\$1,468	\$1,613	\$145	9.88
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$1,613				
	<b>Column Total:</b>	<b>\$1,613.00</b>				
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$1,843	\$200	\$9,000	\$8,800	4,400.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Psychological Services - NH	\$9,000				
	<b>Column Total:</b>	<b>\$9,000.00</b>				
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$0	\$200	\$5,600	\$5,400	2,700.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Psychological Services - VT	\$5,600				
	<b>Column Total:</b>	<b>\$5,600.00</b>				
01.602.1200.390.3.02.0200.0	Speech Therapy - NH	\$574	\$0	\$500	\$500	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Speech Therapy - NH	\$500				
	<b>Column Total:</b>	<b>\$500.00</b>				
01.602.1200.390.3.02.0300.0	Occ. Therapy NH	\$15,840	\$20,700	\$3,300	(\$17,400)	(84.06)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Occ. Therapy NH	\$3,300				
	<b>Column Total:</b>	<b>\$3,300.00</b>				

## Dresden School District

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$495	\$600	\$15,000	\$14,400	2,400.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Occupational Therapy - VT		\$15,000				
<b>Column Total:</b>		<b>\$15,000.00</b>				
01.602.1200.390.3.02.0400.0	Other Services - NH	\$19,323	\$10,300	\$21,100	\$10,800	104.85
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Other Services - NH		\$21,100				
<b>Column Total:</b>		<b>\$21,100.00</b>				
01.602.1200.390.3.02.0401.0	Other Services - VT	\$35	\$2,300	\$4,850	\$2,550	110.87
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Other Services - VT		\$4,850				
<b>Column Total:</b>		<b>\$4,850.00</b>				
01.602.1200.390.3.02.0500.0	Evaluations - NH	\$5,618	\$3,600	\$0	(\$3,600)	(100.00)
01.602.1200.390.3.02.0501.0	Evaluations - VT	\$980	\$1,800	\$0	(\$1,800)	(100.00)
01.602.1200.390.3.02.0600.0	Consultations - NH	\$5,621	\$14,400	\$0	(\$14,400)	(100.00)
01.602.1200.390.3.02.0601.0	Consultations - VT	\$2,074	\$2,000	\$0	(\$2,000)	(100.00)
01.602.1200.393.3.02.0000.0	94-142 Jobs Coach - NH	\$5,120	\$9,200	\$8,500	(\$700)	(7.61)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 94-142 Jobs Coach - NH		\$8,500				
<b>Column Total:</b>		<b>\$8,500.00</b>				
01.602.1200.393.3.02.0100.0	94-142 Jobs Coach - VT	\$2,280	\$3,600	\$3,600	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 94-142 Jobs Coach - VT		\$3,600				
<b>Column Total:</b>		<b>\$3,600.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.441.3.02.0000.0	Equipment Maintenance	\$28	\$600	\$4,200	\$3,600	600.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Equipment Maintenance		\$4,200				
<b>Column Total:</b>		<b>\$4,200.00</b>				
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$0	\$200	\$200	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Equipment Maintenance - VT		\$200				
<b>Column Total:</b>		<b>\$200.00</b>				
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$28	\$1,000	\$1,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Staff Travel - NH		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$0	\$250	\$0	(\$250)	(100.00)
01.602.1200.610.3.02.0000.0	Learning Spclst Supplies	\$2,534	\$2,850	\$2,850	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Learning Spclst Supplies		\$2,850				
<b>Column Total:</b>		<b>\$2,850.00</b>				
01.602.1200.610.3.02.0001.0	Learning Spclst Supplies VT	\$1,199	\$1,500	\$1,000	(\$500)	(33.33)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Learning Spclst Supplies VT		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1200.610.3.02.0200.0	Adaptive PE Supplies	\$203	\$200	\$100	(\$100)	(50.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Adaptive PE Supplies		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1200.611.3.02.0000.0	Equipment Repair	\$68	\$0	\$0	\$0	0.00
01.602.1200.650.3.02.0000.0	SpEd Computer Software	\$2,250	\$1,900	\$1,800	(\$100)	(5.26)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: SpEd Computer Software	\$1,800				
	<b>Column Total:</b>	<b>\$1,800.00</b>				
01.602.1200.730.3.02.0000.0	Equipment	\$1,406	\$450	\$450	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equipment	\$450				
	<b>Column Total:</b>	<b>\$450.00</b>				
01.602.1200.730.3.02.0100.0	VT Equipment	\$102	\$0	\$0	\$0	0.00
Function: Special Education - 1200		\$1,455,551	\$1,458,444	\$1,626,850	\$168,406	11.55
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$8,640	\$10,200	\$11,000	\$800	7.84
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ESY Wages - NH	\$11,000				
	<b>Column Total:</b>	<b>\$11,000.00</b>				
01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$948	\$1,500	\$1,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ESY Wages - VT	\$1,500				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
01.602.1240.214.3.00.0000.0	Workers Compensation	\$3	\$37	\$39	\$2	5.41
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$39				
	<b>Column Total:</b>	<b>\$39.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$0	\$40	\$43	\$3	7.50
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Long Term Disability Insurance		\$43				
<b>Column Total:</b>		<b>\$43.00</b>				
01.602.1240.220.3.00.0000.0	Annuities	\$198	\$351	\$375	\$24	6.84
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Annuities		\$375				
<b>Column Total:</b>		<b>\$375.00</b>				
01.602.1240.222.3.00.0000.0	NH Retirement	\$727	\$0	\$0	\$0	0.00
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$733	\$895	\$956	\$61	6.82
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Social Security & Medicaid		\$956				
<b>Column Total:</b>		<b>\$956.00</b>				
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$30	\$47	\$50	\$3	6.38
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Compensation		\$50				
<b>Column Total:</b>		<b>\$50.00</b>				
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$912	\$1,400	\$750	(\$650)	(46.43)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Physical Therapy - NH		\$750				
<b>Column Total:</b>		<b>\$750.00</b>				
01.602.1240.390.3.02.0703.0	ESY Speech - NH	\$920	\$400	\$600	\$200	50.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Speech - NH		\$600				
<b>Column Total:</b>		<b>\$600.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1240.390.3.02.0703.1	ESY Speech - VT	\$0	\$0	\$300	\$300	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Speech - VT		\$300				
<b>Column Total:</b>		<b>\$300.00</b>				
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - NH	\$990	\$1,600	\$1,100	(\$500)	(31.25)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Occupational Therapy - NH		\$1,100				
<b>Column Total:</b>		<b>\$1,100.00</b>				
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - VT	\$0	\$0	\$450	\$450	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Occupational Therapy - VT		\$450				
<b>Column Total:</b>		<b>\$450.00</b>				
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$2,010	\$1,800	\$1,800	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Other - NH		\$1,800				
<b>Column Total:</b>		<b>\$1,800.00</b>				
01.602.1240.390.3.02.0705.1	ESY Other - VT	\$0	\$0	\$450	\$450	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: ESY Other - VT		\$450				
<b>Column Total:</b>		<b>\$450.00</b>				
Function: Extended Year Program SpEd - 1240		\$16,112	\$18,270	\$19,413	\$1,143	6.26

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$13,937	\$14,798	\$15,017	\$219	1.48
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: English Second Lang Teacher	\$15,017				
	<b>Column Total:</b>	<b>\$15,017.00</b>				
01.602.1260.211.3.00.0000.0	Medical Insurance	\$5,653	\$4,350	\$4,863	\$513	11.79
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$4,863				
	<b>Column Total:</b>	<b>\$4,863.00</b>				
01.602.1260.212.3.00.0000.0	Dental Insurance	\$130	\$0	\$0	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$0				
	<b>Column Total:</b>	<b>\$0.00</b>				
01.602.1260.213.3.00.0000.0	Life Insurance	\$43	\$93	\$93	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$93				
	<b>Column Total:</b>	<b>\$93.00</b>				
01.602.1260.214.3.00.0000.0	Workers Compensation	\$4	\$47	\$47	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$47				
	<b>Column Total:</b>	<b>\$47.00</b>				
01.602.1260.215.3.00.0000.0	Disability Insurance	\$54	\$50	\$51	\$1	2.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$51				
	<b>Column Total:</b>	<b>\$51.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1260.220.3.00.0000.0	Annuities	\$418	\$444	\$451	\$7	1.58
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$451				
	<b>Column Total:</b>	<b>\$451.00</b>				
01.602.1260.230.3.00.0000.0	FICA	\$960	\$1,132	\$1,149	\$17	1.50
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$1,149				
	<b>Column Total:</b>	<b>\$1,149.00</b>				
01.602.1260.260.3.00.0000.0	Unemployment Compensator	\$48	\$56	\$56	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$56				
	<b>Column Total:</b>	<b>\$56.00</b>				
01.602.1260.610.3.00.0000.0	English Second Lang Supplie:	\$0	\$250	\$250	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ELL Supplies	\$250				
	<b>Column Total:</b>	<b>\$250.00</b>				
01.602.1260.630.3.00.0000.0	English Second Lang Textboo	\$0	\$750	\$750	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: ELL Textbooks	\$750				
	<b>Column Total:</b>	<b>\$750.00</b>				
Function: ESL - 1260		\$21,247	\$21,970	\$22,727	\$757	3.45

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$49,912	\$80,000	\$85,000	\$5,000	6.25
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HACTC Student Tuition	\$85,000				
	<b>Column Total:</b>	<b>\$85,000.00</b>				
Function: Vocational Programs - 1300		\$49,912	\$80,000	\$85,000	\$5,000	6.25
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$206,938	\$210,166	\$210,166	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Coaches Salaries	\$210,166				
	<b>Column Total:</b>	<b>\$210,166.00</b>				
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$32,475	\$28,188	\$36,960	\$8,772	31.12
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Athletic Trainer	\$36,960				
	<b>Column Total:</b>	<b>\$36,960.00</b>				
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$54,783	\$45,956	\$43,911	(\$2,045)	(4.45)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Admin Assistant Salary	\$43,911				
	<b>Column Total:</b>	<b>\$43,911.00</b>				
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$92,544	\$92,544	\$93,469	\$925	1.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Athletic Director Salary	\$93,469				
	<b>Column Total:</b>	<b>\$93,469.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.211.3.00.0000.0	Medical Insurance	\$45,670	\$43,502	\$65,914	\$22,412	51.52
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Medical Insurance		\$65,914				
<b>Column Total:</b>		<b>\$65,914.00</b>				
01.602.1410.212.3.00.0000.0	Dental Insurance	\$993	\$1,037	\$1,565	\$528	50.92
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dental Insurance		\$1,565				
<b>Column Total:</b>		<b>\$1,565.00</b>				
01.602.1410.213.3.00.0000.0	Life Insurance	\$343	\$140	\$186	\$46	32.86
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Life Insurance		\$186				
<b>Column Total:</b>		<b>\$186.00</b>				
01.602.1410.214.3.00.0000.0	Workers Compensation	\$110	\$1,185	\$1,209	\$24	2.03
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Compensation		\$1,209				
<b>Column Total:</b>		<b>\$1,209.00</b>				
01.602.1410.215.3.00.0000.0	Disability Insurance	\$516	\$471	\$593	\$122	25.90
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Disability Insurance		\$593				
<b>Column Total:</b>		<b>\$593.00</b>				
01.602.1410.220.3.00.0000.0	Annuities	\$3,091	\$3,702	\$3,739	\$37	1.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Annuities		\$3,739				
<b>Column Total:</b>		<b>\$3,739.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.222.3.00.0000.0	Retirement	\$26,801	\$19,635	\$23,680	\$4,045	20.60
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$23,680				
	<b>Column Total:</b>	<b>\$23,680.00</b>				
01.602.1410.230.3.00.0000.0	FICA	\$28,712	\$21,817	\$22,402	\$585	2.68
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$22,402				
	<b>Column Total:</b>	<b>\$22,402.00</b>				
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$200	\$224	\$224	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$224				
	<b>Column Total:</b>	<b>\$224.00</b>				
01.602.1410.272.3.02.0000.0	Staff Development	\$5,934	\$7,575	\$7,575	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Staff evelopment	\$7,575				
	<b>Column Total:</b>	<b>\$7,575.00</b>				
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$0	\$0	\$6,200	\$6,200	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PR - Athletics	\$6,200				
	<b>Column Total:</b>	<b>\$6,200.00</b>				
01.602.1410.330.3.02.0000.0	Physician	\$1,100	\$1,500	\$1,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Physician	\$1,500				
	<b>Column Total:</b>	<b>\$1,500.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.441.3.02.0000.0	Game Officials	\$40,238	\$44,134	\$44,134	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Game Officials	\$44,134				
	<b>Column Total:</b>	<b>\$44,134.00</b>				
01.602.1410.441.3.02.0100.0	Game Assigner	\$2,053	\$3,000	\$3,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Game Assigner	\$3,000				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
01.602.1410.441.3.02.0200.0	Game Workers	\$6,546	\$6,000	\$6,500	\$500	8.33
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Game Workers	\$6,500				
	<b>Column Total:</b>	<b>\$6,500.00</b>				
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$5,491	\$6,500	\$6,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Police Athletic Coverage	\$6,500				
	<b>Column Total:</b>	<b>\$6,500.00</b>				
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$10,102	\$10,000	\$10,500	\$500	5.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Entry Fees/Memberships Sports	\$10,500				
	<b>Column Total:</b>	<b>\$10,500.00</b>				
01.602.1410.452.3.02.0000.0	Copier Expenses	\$1,849	\$0	\$0	\$0	0.00
01.602.1410.454.3.02.0000.0	Facility Rental	\$98,427	\$106,655	\$104,055	(\$2,600)	(2.44)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Facility Rental	\$104,055				
	<b>Column Total:</b>	<b>\$104,055.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,419	\$3,000	\$3,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Staff Travel		\$3,000				
<b>Column Total:</b>		<b>\$3,000.00</b>				
01.602.1410.610.3.02.0000.0	General Supplies	\$1,921	\$1,500	\$1,000	(\$500)	(33.33)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Supplies		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1410.610.3.02.0100.0	Cellphone Charges	\$1,431	\$0	\$0	\$0	0.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$2,053	\$3,580	\$3,580	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Medical Supplies		\$3,580		Chris Wilder, A		
Notes: First Aid supplies for all athletic teams (52 teams).						
<b>Column Total:</b>		<b>\$3,580.00</b>				
01.602.1410.612.3.02.0000.0	Reconditioning	\$5,611	\$6,000	\$7,800	\$1,800	30.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Reconditioning		\$7,800				
<b>Column Total:</b>		<b>\$7,800.00</b>				
01.602.1410.730.3.02.0000.0	General Athletics	\$6,023	\$2,000	\$1,500	(\$500)	(25.00)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: General Athletics		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.730.3.02.0200.0	Unified Equipment	\$0	\$880	\$880	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unified Equipment		\$880				
<b>Column Total:</b>		<b>\$880.00</b>				
01.602.1410.730.3.02.7600.0	Swim Team	\$2,290	\$2,290	\$510	(\$1,780)	(77.73)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Swim Team		\$510				
<b>Column Total:</b>		<b>\$510.00</b>				
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$331	\$650	\$450	(\$200)	(30.77)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Volleyball- Girls		\$450				
<b>Column Total:</b>		<b>\$450.00</b>				
01.602.1410.730.3.02.7800.0	Crew - Girls	\$4,118	\$4,875	\$5,000	\$125	2.56
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Crew-Girls		\$5,000				
<b>Column Total:</b>		<b>\$5,000.00</b>				
01.602.1410.730.3.02.7900.0	Administration	\$1,009	\$1,900	\$1,900	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Athletic Administration		\$1,900				
<b>Column Total:</b>		<b>\$1,900.00</b>				
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$491	\$500	\$500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Lacrosse-Boys		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.730.3.02.8100.0	Baseball	\$2,107	\$2,040	\$2,040	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Baseball		\$2,040				
<b>Column Total:</b>		<b>\$2,040.00</b>				
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$345	\$675	\$3,495	\$2,820	417.78
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Basketball - Boys		\$3,495				
<b>Column Total:</b>		<b>\$3,495.00</b>				
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$555	\$850	\$1,200	\$350	41.18
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Basketball-Girls		\$1,200				
<b>Column Total:</b>		<b>\$1,200.00</b>				
01.602.1410.730.3.02.8400.0	FieldHockey	\$4,183	\$990	\$1,020	\$30	3.03
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Field Hockey		\$1,020				
<b>Column Total:</b>		<b>\$1,020.00</b>				
01.602.1410.730.3.02.8500.0	Football	\$3,180	\$3,147	\$3,150	\$3	0.10
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Football		\$3,150				
<b>Column Total:</b>		<b>\$3,150.00</b>				
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$1,154	\$970	\$950	(\$20)	(2.06)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Ice Hockey - Girls		\$950				
<b>Column Total:</b>		<b>\$950.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.730.3.02.8700.0	Skiing	\$2,138	\$1,500	\$1,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Skiing	\$1,500				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$580	\$580	\$575	(\$5)	(0.86)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ice Hockey - Boys	\$575				
	<b>Column Total:</b>	<b>\$575.00</b>				
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$2,315	\$1,200	\$1,200	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Soccer-Boys	\$1,200				
	<b>Column Total:</b>	<b>\$1,200.00</b>				
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$1,124	\$1,200	\$1,200	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Soccer-Girls	\$1,200				
	<b>Column Total:</b>	<b>\$1,200.00</b>				
01.602.1410.730.3.02.9100.0	Track/Field	\$3,697	\$3,650	\$11,895	\$8,245	225.89
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Track & Field	\$11,895				
	<b>Column Total:</b>	<b>\$11,895.00</b>				
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$482	\$690	\$690	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Tennis-Boys	\$690				
	<b>Column Total:</b>	<b>\$690.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1410.730.3.02.9400.0	Golf	\$1,105	\$1,100	\$1,100	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Golf		\$1,100				
<b>Column Total:</b>		<b>\$1,100.00</b>				
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$264	\$700	\$700	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Tennis - Girls		\$700				
<b>Column Total:</b>		<b>\$700.00</b>				
01.602.1410.730.3.02.9600.0	Cross Country	\$329	\$320	\$420	\$100	31.25
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cross Country		\$420				
<b>Column Total:</b>		<b>\$420.00</b>				
01.602.1410.730.3.02.9700.0	Softball	\$3,840	\$1,820	\$1,820	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Softball		\$1,820				
<b>Column Total:</b>		<b>\$1,820.00</b>				
01.602.1410.730.3.02.9800.0	Awards	\$4,827	\$5,700	\$0	(\$5,700)	(100.00)
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$2,488	\$1,163	\$1,000	(\$163)	(14.02)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Lacrosse-girls		\$1,000				
<b>Column Total:</b>		<b>\$1,000.00</b>				
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$4,684	\$5,500	\$10,500	\$5,000	90.91
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Memberships/Dues		\$10,500				
<b>Column Total:</b>		<b>\$10,500.00</b>				
Function: Athletics - 1410		\$733,009	\$714,901	\$764,557	\$49,656	6.95

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$47,259	\$50,363	\$53,734	\$3,371	6.69
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Co-Curricular Salaries	\$53,734				
	<b>Column Total:</b>	<b>\$53,734.00</b>				
01.602.1420.117.3.00.0100.0	Music Accompanist	\$16,000	\$16,000	\$16,500	\$500	3.12
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Accompanist	\$16,500				
	<b>Column Total:</b>	<b>\$16,500.00</b>				
01.602.1420.214.3.00.0000.0	Workers Compensation	\$18	\$209	\$221	\$12	5.74
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$221				
	<b>Column Total:</b>	<b>\$221.00</b>				
01.602.1420.222.3.00.0000.0	Retirement	\$1,371	\$0	\$0	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$4,726	\$5,077	\$5,373	\$296	5.83
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$5,373				
	<b>Column Total:</b>	<b>\$5,373.00</b>				
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$100	\$112	\$112	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$112				
	<b>Column Total:</b>	<b>\$112.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.1420.391.3.02.2000.0	Co-Curricular Program	\$13,229	\$13,500	\$13,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Program		\$13,500				
<b>Column Total:</b>		<b>\$13,500.00</b>				
Function: Co-Curricular - 1420		\$82,703	\$85,261	\$89,440	\$4,179	4.90
01.602.2120.110.3.00.0000.0	Guidance Salaries	\$503,998	\$505,078	\$578,502	\$73,424	14.54
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Guidance Salaries		\$578,502				
<b>Column Total:</b>		<b>\$578,502.00</b>				
01.602.2120.111.3.00.0000.0	Registrar	\$53,008	\$53,445	\$56,792	\$3,347	6.26
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Registrar		\$56,792				
<b>Column Total:</b>		<b>\$56,792.00</b>				
01.602.2120.112.3.00.0000.0	Ed-Assistant Guidance	\$21,294	\$25,204	\$28,204	\$3,000	11.90
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Ed-Assistant Guidance		\$28,204				
<b>Column Total:</b>		<b>\$28,204.00</b>				
01.602.2120.211.3.00.0000.0	Medical Insurance	\$127,506	\$116,671	\$165,787	\$49,116	42.10
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Medical Insurance		\$165,787				
<b>Column Total:</b>		<b>\$165,787.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2120.212.3.00.0000.0	Dental Insurance	\$3,481	\$3,524	\$4,027	\$503	14.27
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$4,027				
	<b>Column Total:</b>	<b>\$4,027.00</b>				
01.602.2120.213.3.00.0000.0	Life Insurance	\$1,183	\$651	\$791	\$140	21.51
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$791				
	<b>Column Total:</b>	<b>\$791.00</b>				
01.602.2120.214.3.00.0000.0	Workers Compensation	\$171	\$1,828	\$2,072	\$244	13.35
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$2,072				
	<b>Column Total:</b>	<b>\$2,072.00</b>				
01.602.2120.215.3.00.0000.0	Disability Insurance	\$2,250	\$1,980	\$2,251	\$271	13.69
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$2,251				
	<b>Column Total:</b>	<b>\$2,251.00</b>				
01.602.2120.220.3.00.0000.0	Annuities	\$15,102	\$15,152	\$17,355	\$2,203	14.54
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$17,355				
	<b>Column Total:</b>	<b>\$17,355.00</b>				
01.602.2120.222.3.00.0000.0	Retirement	\$60,815	\$61,140	\$66,950	\$5,810	9.50
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$66,950				
	<b>Column Total:</b>	<b>\$66,950.00</b>				

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2120.230.3.00.0000.0	FICA	\$41,224	\$44,655	\$50,758	\$6,103	13.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FICA		\$50,758				
<b>Column Total:</b>		<b>\$50,758.00</b>				
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Cc	\$2,750	\$2,750	\$2,750	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Registrar-Naviance Conference		\$2,750				
<b>Column Total:</b>		<b>\$2,750.00</b>				
01.602.2120.260.3.00.0000.0	Unemployment Compensator	\$586	\$666	\$735	\$69	10.36
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Compensation		\$735				
<b>Column Total:</b>		<b>\$735.00</b>				
01.602.2120.293.3.02.0000.0	Public Relations - Guidance	\$0	\$0	\$650	\$650	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Public Relations - Guidance		\$650				
<b>Column Total:</b>		<b>\$650.00</b>				
01.602.2120.293.3.02.0100.0	Public Relations - Community	\$0	\$0	\$1,300	\$1,300	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Public Relations-CC		\$1,300				
<b>Column Total:</b>		<b>\$1,300.00</b>				
01.602.2120.293.3.02.0200.0	Public Relations - Visiting Tuit	\$0	\$0	\$1,500	\$1,500	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: PR-Visiting Tuition Schools		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2120.390.3.02.0100.0	Comm Counselor Consultatio	\$0	\$2,000	\$4,000	\$2,000	100.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Consultations		\$4,000				
<b>Column Total:</b>		<b>\$4,000.00</b>				
01.602.2120.391.3.02.0000.0	Outside Speakers - Guidance	\$0	\$2,000	\$0	(\$2,000)	(100.00)
01.602.2120.391.3.02.0100.0	Outside Speakers - Communi	\$0	\$0	\$1,500	\$1,500	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Outside Speakers - Community Counselor		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
01.602.2120.441.3.02.0000.0	Contracted Maintenance	\$162	\$3,220	\$5,562	\$2,342	72.73
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Contracted Maintenance		\$5,562				
Description: We do not budget with cents, adj.		\$1				
<b>Column Total:</b>		<b>\$5,562.00</b>				
01.602.2120.515.3.02.0000.0	Local Travel	\$4,559	\$4,900	\$5,585	\$685	13.98
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Local Travel		\$5,585				
<b>Column Total:</b>		<b>\$5,585.00</b>				
01.602.2120.550.3.02.0000.0	Guidance Printing	\$0	\$0	\$617	\$617	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Guidance Printing		\$617				
Description: We do not budget with "cents" adj.		\$1				
<b>Column Total:</b>		<b>\$617.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2120.610.3.02.0000.0	Guidance Supplies	\$1,402	\$2,300	\$1,650	(\$650)	(28.26)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Guidance Supplies		\$1,650				
<b>Column Total:</b>		<b>\$1,650.00</b>				
01.602.2120.610.3.02.0100.0	Comm. Counselor Supplies	\$1,931	\$2,000	\$100	(\$1,900)	(95.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Comm. Counselor Supply		\$100				
<b>Column Total:</b>		<b>\$100.00</b>				
01.602.2120.610.3.02.0200.0	Visiting Tuition School Supplie	\$1,954	\$2,000	\$0	(\$2,000)	(100.00)
01.602.2120.630.3.02.0000.0	Guidance Textbooks	\$3,283	\$300	\$500	\$200	66.67
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Guidance Textbooks		\$500				
<b>Column Total:</b>		<b>\$500.00</b>				
01.602.2120.810.3.02.0000.0	Institutional Dues	\$200	\$600	\$590	(\$10)	(1.67)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Institutional Dues		\$590				
<b>Column Total:</b>		<b>\$590.00</b>				
Function: Guidance Services - 2120		\$846,858	\$852,064	\$1,000,528	\$148,464	17.42
01.602.2134.110.3.00.0000.0	Nurse Salary	\$66,687	\$67,825	\$69,602	\$1,777	2.62
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nurse Salary		\$69,602				
<b>Column Total:</b>		<b>\$69,602.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2134.112.3.00.0000.0	Health Ed-Assistant Salary	\$9,226	\$9,386	\$10,641	\$1,255	13.37
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Health Ed-Assistant Salary	\$10,641				
	<b>Column Total:</b>	<b>\$10,641.00</b>				
01.602.2134.211.3.00.0000.0	Medical Insurance	\$500	\$1,000	\$1,250	\$250	25.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$1,250				
	<b>Column Total:</b>	<b>\$1,250.00</b>				
01.602.2134.212.3.00.0000.0	Dental Insurance	\$829	\$518	\$544	\$26	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$544				
	<b>Column Total:</b>	<b>\$544.00</b>				
01.602.2134.213.3.00.0000.0	Life Insurance	\$172	\$233	\$233	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$233				
	<b>Column Total:</b>	<b>\$233.00</b>				
01.602.2134.214.3.00.0000.0	Workers Compensation	\$22	\$243	\$252	\$9	3.70
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$252				
	<b>Column Total:</b>	<b>\$252.00</b>				
01.602.2134.215.3.00.0000.0	Disability Insurance	\$162	\$263	\$273	\$10	3.80
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$273				
	<b>Column Total:</b>	<b>\$273.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2134.220.3.00.0000.0	Annuities	\$1,245	\$2,035	\$2,088	\$53	2.60
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Annuities		\$2,088				
<b>Column Total:</b>		<b>\$2,088.00</b>				
01.602.2134.230.3.00.0000.0	FICA	\$5,830	\$5,907	\$6,139	\$232	3.93
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FICA		\$6,139				
<b>Column Total:</b>		<b>\$6,139.00</b>				
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$133	\$149	\$154	\$5	3.36
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Unemployment Compensation		\$154				
<b>Column Total:</b>		<b>\$154.00</b>				
01.602.2134.330.3.02.0000.0	Physician	\$1,531	\$1,360	\$1,360	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Physician		\$1,360				
<b>Column Total:</b>		<b>\$1,360.00</b>				
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$17	\$335	\$335	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nursing Cont. Services		\$335				
<b>Column Total:</b>		<b>\$335.00</b>				
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$3,530	\$4,065	\$4,200	\$135	3.32
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nursing Supplies		\$4,200				
<b>Column Total:</b>		<b>\$4,200.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2134.611.3.02.0000.0	Equipment Repair	\$568	\$1,510	\$1,600	\$90	5.96
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Equipment Repair		\$1,600				
<b>Column Total:</b>		<b>\$1,600.00</b>				
01.602.2134.630.3.02.0000.0	Health Books	\$286	\$375	\$400	\$25	6.67
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Health Books		\$400				
<b>Column Total:</b>		<b>\$400.00</b>				
01.602.2134.730.3.02.0000.0	Equipment	\$212	\$0	\$3,000	\$3,000	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Equipment		\$3,000				
Notes: Vision Testing Machine						
<b>Column Total:</b>		<b>\$3,000.00</b>				
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$240	\$345	\$375	\$30	8.70
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Nurse Membership/Dues		\$375				
<b>Column Total:</b>		<b>\$375.00</b>				
Function: Health Services - 2134		\$91,189	\$95,549	\$102,446	\$6,897	7.22
01.602.2212.312.3.02.0000.0	Curriculum Development	\$2,101	\$3,000	\$3,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Curriculum Development		\$3,000				
<b>Column Total:</b>		<b>\$3,000.00</b>				
Function: Curriculum Development - 2212		\$2,101	\$3,000	\$3,000	\$0	0.00

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2213.114.3.00.0000.0	SDC - Subs Teachers	\$3,052	\$5,000	\$5,500	\$500	10.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SDC - Subs Teachers		\$5,500				
<b>Column Total:</b>		<b>\$5,500.00</b>				
01.602.2213.114.3.00.0100.0	SDC Subs - Support Staff	\$365	\$500	\$0	(\$500)	(100.00)
01.602.2213.214.3.00.0000.0	Workers Compensation	\$2	\$17	\$0	(\$17)	(100.00)
01.602.2213.222.3.00.0000.0	Retirement	\$770	\$0	\$0	\$0	0.00
01.602.2213.230.3.00.0000.0	FICA	\$975	\$421	\$421	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: FICA		\$421				
<b>Column Total:</b>		<b>\$421.00</b>				
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$46,033	\$55,264	\$55,264	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SDC - Teachers		\$55,264				
<b>Column Total:</b>		<b>\$55,264.00</b>				
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$3,325	\$5,700	\$5,700	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SDC - Support Staff		\$5,700				
<b>Column Total:</b>		<b>\$5,700.00</b>				
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$16,579	\$13,750	\$13,750	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SDC Principal's Request		\$13,750				
<b>Column Total:</b>		<b>\$13,750.00</b>				
01.602.2213.240.3.02.0400.0	SDC - Sevis Training	\$1,498	\$0	\$0	\$0	0.00

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2213.245.3.02.0000.0	Mentor Program	\$6,500	\$7,000	\$5,000	(\$2,000)	(28.57)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Mentor Program	\$5,000				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
01.602.2213.247.3.02.0000.0	K-12 Curriculum Stipends	\$4,919	\$5,000	\$5,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: K-12 Curriculum Stipends	\$5,000				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
01.602.2213.260.3.00.0000.0	Unemployment Compensator	\$20	\$22	\$22	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$22				
	<b>Column Total:</b>	<b>\$22.00</b>				
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$4,839	\$10,060	\$10,060	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Enrichment Grant	\$10,060				
	<b>Column Total:</b>	<b>\$10,060.00</b>				
Function: Staff Development - 2213		\$88,876	\$102,734	\$100,717	(\$2,017)	(1.96)
01.602.2214.110.3.00.0000.0	Dresden Plan Summer Wkshp	\$5,910	\$8,250	\$8,250	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dresden Plan Summer Workshop	\$8,250				
	<b>Column Total:</b>	<b>\$8,250.00</b>				
01.602.2214.222.3.00.0000.0	NH Retirement	\$136	\$0	\$0	\$0	0.00
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$434	\$0	\$0	\$0	0.00
Function: Dresden Plan - 2214		\$6,480	\$8,250	\$8,250	\$0	0.00

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01.602.2221.110.3.00.0000.0	Media Salaries	\$74,490	\$74,907	\$84,613	\$9,706	12.96
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Media Salaries		\$84,613				
<b>Column Total:</b>		<b>\$84,613.00</b>				
01.602.2221.111.3.00.0000.0	Media Secretary	\$35,394	\$76,618	\$0	(\$76,618)	(100.00)
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$18,830	\$0	\$78,014	\$78,014	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Media Ed-Assistants Salary		\$78,014				
<b>Column Total:</b>		<b>\$78,014.00</b>				
01.602.2221.211.3.00.0000.0	Medical Insurance	\$33,730	\$31,799	\$45,262	\$13,463	42.34
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Medical Insurance		\$45,262				
<b>Column Total:</b>		<b>\$45,262.00</b>				
01.602.2221.212.3.00.0000.0	Dental Insurance	\$1,677	\$2,073	\$2,177	\$104	5.02
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Dental Insurance		\$2,177				
<b>Column Total:</b>		<b>\$2,177.00</b>				
01.602.2221.213.3.00.0000.0	Life Insurance	\$254	\$233	\$233	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Life Insurance		\$233				
<b>Column Total:</b>		<b>\$233.00</b>				
01.602.2221.214.3.00.0000.0	Workers Compensation	\$41	\$477	\$511	\$34	7.13
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Workers Compensation		\$511				
<b>Column Total:</b>		<b>\$511.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.215.3.00.0000.0	Disability Insurance	\$502	\$515	\$553	\$38	7.38
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$553				
	<b>Column Total:</b>	<b>\$553.00</b>				
01.602.2221.220.3.00.0000.0	Annuities	\$2,235	\$2,247	\$2,538	\$291	12.95
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annuities	\$2,538				
	<b>Column Total:</b>	<b>\$2,538.00</b>				
01.602.2221.222.3.00.0000.0	Retirement	\$5,726	\$8,558	\$8,714	\$156	1.82
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$8,714				
	<b>Column Total:</b>	<b>\$8,714.00</b>				
01.602.2221.230.3.00.0000.0	FICA	\$9,536	\$11,592	\$12,441	\$849	7.32
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: FICA	\$12,441				
	<b>Column Total:</b>	<b>\$12,441.00</b>				
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$204	\$229	\$241	\$12	5.24
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$241				
	<b>Column Total:</b>	<b>\$241.00</b>				
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$5,500	\$5,000	\$5,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Equipment Maintenance	\$5,000				
	<b>Column Total:</b>	<b>\$5,000.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$3,970	\$3,250	\$3,250	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Staff Travel/Training	\$3,250				
	<b>Column Total:</b>	<b>\$3,250.00</b>				
01.602.2221.590.3.02.0000.0	Video Purchases	\$1,307	\$3,000	\$3,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Video Purchases	\$3,000				
	<b>Column Total:</b>	<b>\$3,000.00</b>				
01.602.2221.610.3.02.0000.0	Media Supplies	\$10,221	\$9,000	\$9,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Media Supplies	\$9,000				
	<b>Column Total:</b>	<b>\$9,000.00</b>				
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$3,494	\$4,500	\$15,000	\$10,500	233.33
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Media Repair Parts	\$15,000				
	<b>Column Total:</b>	<b>\$15,000.00</b>				
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$47,326	\$44,845	\$54,510	\$9,665	21.55
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Books/Magazines/Software	\$54,510				
	<b>Column Total:</b>	<b>\$54,510.00</b>				
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$7,552	\$6,600	\$51,000	\$44,400	672.73
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: AV?Peripheral Equipment	\$51,000				
	<b>Column Total:</b>	<b>\$51,000.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2221.810.3.02.0000.0	Educational TV Fees	\$240	\$240	\$240	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Educational TV Fees		\$240				
<b>Column Total:</b>		<b>\$240.00</b>				
01.602.2221.810.3.02.0100.0	Media Dues	\$460	\$820	\$820	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Media Dues		\$820				
<b>Column Total:</b>		<b>\$820.00</b>				
Function: Media Administration - 2221		\$262,693	\$286,503	\$377,117	\$90,614	31.63
01.602.2410.110.3.00.0000.0	Principal/Dean of Students	\$200,680	\$202,687	\$213,339	\$10,652	5.26
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Principal/Dean of Students		\$213,339				
<b>Column Total:</b>		<b>\$213,339.00</b>				
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$179,472	\$183,808	\$240,326	\$56,518	30.75
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Coordinators/Dpt Heads		\$240,326				
<b>Column Total:</b>		<b>\$240,326.00</b>				
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$61,723	\$40,459	\$43,756	\$3,297	8.15
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Special Ed Coordinator		\$43,756				
<b>Column Total:</b>		<b>\$43,756.00</b>				
01.602.2410.110.3.02.0500.0	Technology Coordinator	\$0	\$3,768	\$0	(\$3,768)	(100.00)

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$145,365	\$208,578	\$216,514	\$7,936	3.80
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Administrative Assistants	\$216,514				
	<b>Column Total:</b>	<b>\$216,514.00</b>				
01.602.2410.111.3.00.0100.0	Principal's Admin Assistant	\$58,845	\$0	\$0	\$0	0.00
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$4,949	\$0	\$0	\$0	0.00
01.602.2410.200.3.00.0003.0	Retiree Wages	\$93,977	\$74,190	\$51,668	(\$22,522)	(30.36)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retiree Wages	\$51,668				
	<b>Column Total:</b>	<b>\$51,668.00</b>				
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$87,584	\$149,579	\$178,183	\$28,604	19.12
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Medical Insurance	\$178,183				
	<b>Column Total:</b>	<b>\$178,183.00</b>				
01.602.2410.211.3.00.0100.0	Health Insurance	\$62,470	\$0	\$0	\$0	0.00
01.602.2410.211.3.00.0400.0	Health Insurance	\$10,050	\$0	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$143,792	\$111,600	\$58,000	(\$53,600)	(48.03)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Retiree Medical Ins.	\$58,000				
	<b>Column Total:</b>	<b>\$58,000.00</b>				
01.602.2410.211.3.02.0200.0	Health Insurance - Deductible	\$26,283	\$71,100	\$50,000	(\$21,100)	(29.68)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Health Insurance - Deductible Amount	\$50,000				
	<b>Column Total:</b>	<b>\$50,000.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$4,093	\$4,594	\$5,007	\$413	8.99
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Dental Insurance		\$5,007				
<b>Column Total:</b>		<b>\$5,007.00</b>				
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$1,524	\$558	\$465	(\$93)	(16.67)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Life Insurance		\$465				
<b>Column Total:</b>		<b>\$465.00</b>				
01.602.2410.214.3.00.0000.0	HHS W/C	\$205	\$2,011	\$2,245	\$234	11.64
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS W/C		\$2,245				
<b>Column Total:</b>		<b>\$2,245.00</b>				
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$2,477	\$2,174	\$2,427	\$253	11.64
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Disability Insurance		\$2,427				
<b>Column Total:</b>		<b>\$2,427.00</b>				
01.602.2410.220.3.00.0000.0	HHS Annuities	\$14,440	\$17,326	\$19,485	\$2,159	12.46
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Annuities		\$19,485				
<b>Column Total:</b>		<b>\$19,485.00</b>				
01.602.2410.222.3.00.0000.0	HHS Retirement	\$84,280	\$77,408	\$80,181	\$2,773	3.58
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Retirement		\$80,181				
<b>Column Total:</b>		<b>\$80,181.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.230.3.00.0000.0	HHS - FICA	\$46,538	\$48,906	\$54,501	\$5,595	11.44
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS - FICA	\$54,501				
	<b>Column Total:</b>	<b>\$54,501.00</b>				
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$6,629	\$5,676	\$3,953	(\$1,723)	(30.36)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Retiree FICA	\$3,953				
	<b>Column Total:</b>	<b>\$3,953.00</b>				
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$779	\$799	\$945	\$146	18.27
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$945				
	<b>Column Total:</b>	<b>\$945.00</b>				
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$0	\$0	\$300	\$300	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PR Outreach	\$300				
	<b>Column Total:</b>	<b>\$300.00</b>				
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$0	\$0	\$125	\$125	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Public Relations-Common Ground	\$125				
	<b>Column Total:</b>	<b>\$125.00</b>				
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$0	\$0	\$1,300	\$1,300	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: PR-Dean of Students Meetings	\$1,300				
	<b>Column Total:</b>	<b>\$1,300.00</b>				

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01.602.2410.340.3.02.0000.0	Pre-Employment Costs	\$3,569	\$2,000	\$2,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Pre-employment Physicals	\$2,000				
	<b>Column Total:</b>	<b>\$2,000.00</b>				
01.602.2410.391.3.02.0000.0	Assemblies	\$0	\$1,300	\$1,300	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Assemblies	\$1,300				
	<b>Column Total:</b>	<b>\$1,300.00</b>				
01.602.2410.391.3.02.0100.0	Common Ground	\$514	\$710	\$710	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Common Ground Supplies	\$710				
	<b>Column Total:</b>	<b>\$710.00</b>				
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$1,500	\$0	\$1,500	\$1,500	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: 5 Year Report	\$1,500				
	<b>Column Total:</b>	<b>\$1,500.00</b>				
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$19,002	\$29,150	\$31,185	\$2,035	6.98
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Contracted Services	\$31,185				
	<b>Column Total:</b>	<b>\$31,185.00</b>				
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,190	\$1,500	\$1,530	\$30	2.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Administrative Travel	\$1,530				
	<b>Column Total:</b>	<b>\$1,530.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.515.3.02.0100.0	Administrative SDC	\$6,120	\$6,900	\$7,000	\$100	1.45
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Administrative SDC		\$7,000				
<b>Column Total:</b>		<b>\$7,000.00</b>				
01.602.2410.515.3.02.0200.0	Administrative Support SDC	\$592	\$3,000	\$3,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Administrative Support SDC		\$3,000				
<b>Column Total:</b>		<b>\$3,000.00</b>				
01.602.2410.531.3.02.0000.0	Telephone	\$10,716	\$15,000	\$15,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Telephone		\$15,000				
<b>Column Total:</b>		<b>\$15,000.00</b>				
01.602.2410.532.3.02.0000.0	Postage	\$8,059	\$13,450	\$12,000	(\$1,450)	(10.78)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Postage		\$12,000				
<b>Column Total:</b>		<b>\$12,000.00</b>				
01.602.2410.550.3.02.0000.0	Printing	\$6,503	\$6,100	\$6,100	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Administration Printing		\$6,100				
<b>Column Total:</b>		<b>\$6,100.00</b>				
01.602.2410.610.3.02.0000.0	Office Supplies	\$3,591	\$3,700	\$3,700	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: MO Supplies		\$3,700				
<b>Column Total:</b>		<b>\$3,700.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2410.610.3.02.0100.0	Common Ground	\$687	\$900	\$775	(\$125)	(13.89)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Common Ground Supplies	\$775				
	<b>Column Total:</b>	<b>\$775.00</b>				
01.602.2410.610.3.02.0200.0	Principal's Meeting w/Student	\$437	\$1,300	\$0	(\$1,300)	(100.00)
01.602.2410.615.3.02.0000.0	Graduation Expense	\$16,409	\$16,600	\$17,700	\$1,100	6.63
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Graduation Expense	\$17,700				
	<b>Column Total:</b>	<b>\$17,700.00</b>				
01.602.2410.810.3.02.0000.0	Organizational Dues	\$4,949	\$5,000	\$5,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: HHS Organizational Dues	\$5,000				
	<b>Column Total:</b>	<b>\$5,000.00</b>				
Function: School Administration and Fringes - 2410		\$1,319,993	\$1,311,831	\$1,331,220	\$19,389	1.48
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$3,452	\$10,000	\$10,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Roof Repair	\$10,000				
	<b>Column Total:</b>	<b>\$10,000.00</b>				
01.602.2610.441.3.02.5200.0	Service Contracts	\$19,748	\$23,800	\$23,500	(\$300)	(1.26)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Annual Contracted Services	\$23,500				
	<b>Column Total:</b>	<b>\$23,500.00</b>				

## Dresden School District

### Bgt Rept Dres

Fiscal Year: 2016-2017

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$35,616	\$24,000	\$26,500	\$2,500	10.42
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Other Maint. Services		\$26,500				
<b>Column Total:</b>		<b>\$26,500.00</b>				
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$499	\$2,000	\$5,000	\$3,000	150.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Engineer/Maintenance		\$5,000				
<b>Column Total:</b>		<b>\$5,000.00</b>				
01.602.2610.610.3.02.0000.0	Repair Materials	\$26,458	\$23,000	\$27,500	\$4,500	19.57
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Repair Materials		\$27,500				
<b>Column Total:</b>		<b>\$27,500.00</b>				
01.602.2610.730.3.02.0000.0	Equipment	\$761	\$1,100	\$1,500	\$400	36.36
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Maintenance Equipment		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
Function: Building Maintenance - 2610		\$86,534	\$83,900	\$94,000	\$10,100	12.04
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$304,992	\$329,128	\$344,186	\$15,058	4.58
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Custodial Salaries		\$344,186				
<b>Column Total:</b>		<b>\$344,186.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$25,714	\$12,000	\$12,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Custodial Overtime	\$12,000				
	<b>Column Total:</b>	<b>\$12,000.00</b>				
01.602.2620.211.3.00.0000.0	Medical Insurance	\$74,860	\$82,139	\$82,084	(\$55)	(0.07)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Medical Insurance	\$82,084				
	<b>Column Total:</b>	<b>\$82,084.00</b>				
01.602.2620.212.3.00.0000.0	Dental Insurance	\$2,334	\$4,146	\$4,299	\$153	3.69
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Dental Insurance	\$4,299				
	<b>Column Total:</b>	<b>\$4,299.00</b>				
01.602.2620.213.3.00.0000.0	Life Insurance	\$348	\$368	\$372	\$4	1.09
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Life Insurance	\$372				
	<b>Column Total:</b>	<b>\$372.00</b>				
01.602.2620.214.3.00.0000.0	Workers Compensation	\$582	\$6,118	\$6,388	\$270	4.41
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Workers Compensation	\$6,388				
	<b>Column Total:</b>	<b>\$6,388.00</b>				
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,171	\$1,112	\$1,163	\$51	4.59
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Disability Insurance	\$1,163				
	<b>Column Total:</b>	<b>\$1,163.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.222.3.00.0000.0	Retirement	\$34,010	\$34,765	\$38,446	\$3,681	10.59
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Retirement	\$38,446				
	<b>Column Total:</b>	<b>\$38,446.00</b>				
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$22,862	\$26,096	\$27,248	\$1,152	4.41
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Social Security & Medicaid	\$27,248				
	<b>Column Total:</b>	<b>\$27,248.00</b>				
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$549	\$615	\$615	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Unemployment Compensation	\$615				
	<b>Column Total:</b>	<b>\$615.00</b>				
01.602.2620.272.3.02.0000.0	Courses & Conferences	\$360	\$480	\$480	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Courses & Conferences	\$480				
	<b>Column Total:</b>	<b>\$480.00</b>				
01.602.2620.290.3.02.0000.0	Uniforms	\$5,368	\$5,400	\$5,400	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Uniforms	\$5,400				
	<b>Column Total:</b>	<b>\$5,400.00</b>				
01.602.2620.420.3.02.0000.0	Water & Sewer	\$23,692	\$23,000	\$23,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Water & Sewer	\$23,000				
	<b>Column Total:</b>	<b>\$23,000.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.515.3.02.0000.0	Travel	\$0	\$0	\$400	\$400	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Mail Runs		\$400				
<b>Column Total:</b>		<b>\$400.00</b>				
01.602.2620.610.3.02.5000.0	Custodial Equipment Repairs	\$1,218	\$2,000	\$2,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Custodial Equipment Repairs		\$2,000				
<b>Column Total:</b>		<b>\$2,000.00</b>				
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$22,827	\$26,500	\$26,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Custodial Supplies		\$26,500				
<b>Column Total:</b>		<b>\$26,500.00</b>				
01.602.2620.651.3.02.0000.0	Propane Gas	\$2,819	\$2,800	\$2,800	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Propane Gas		\$2,800				
<b>Column Total:</b>		<b>\$2,800.00</b>				
01.602.2620.652.3.02.0000.0	Electricity	\$116,758	\$100,000	\$100,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Electricity		\$100,000				
<b>Column Total:</b>		<b>\$100,000.00</b>				
01.602.2620.653.3.02.0000.0	Heating Fuels	\$53,818	\$66,000	\$80,800	\$14,800	22.42
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: #2 Fuel Oil		\$12,000				
Description: Propane		\$2,800				
Description: Woodchips		\$66,000				
<b>Column Total:</b>		<b>\$80,800.00</b>				

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$13,241	\$13,000	\$6,500	(\$6,500)	(50.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Equipment Custodial		\$6,500				
<b>Column Total:</b>		<b>\$6,500.00</b>				
Function: Building Custodial - 2620		\$707,522	\$735,667	\$764,681	\$29,014	3.94
01.602.2630.431.3.02.0000.0	Trash Removal	\$10,740	\$11,000	\$12,000	\$1,000	9.09
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Trash Removal		\$12,000				
<b>Column Total:</b>		<b>\$12,000.00</b>				
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$115,407	\$120,000	\$126,000	\$6,000	5.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cont. Grounds Services		\$126,000				
<b>Column Total:</b>		<b>\$126,000.00</b>				
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,593	\$1,600	\$1,500	(\$100)	(6.25)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Grounds Supplies		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
01.602.2630.730.3.02.0000.0	Equipment	\$0	\$0	\$600	\$600	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Grounds Equipment		\$600				
<b>Column Total:</b>		<b>\$600.00</b>				
Function: Grounds Maintenance - 2630		\$127,740	\$132,600	\$140,100	\$7,500	5.66

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$23,400	\$42,000	\$42,000	\$0	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Pupil Transportation		\$42,000				
<b>Column Total:</b>		<b>\$42,000.00</b>				
Function: Student Transportation to & From - 2700		\$23,400	\$42,000	\$42,000	\$0	0.00
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$5,400	\$5,500	\$7,700	\$2,200	40.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SpEd Student Transp - NH		\$7,700				
<b>Column Total:</b>		<b>\$7,700.00</b>				
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$0	\$0	\$1,300	\$1,300	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SpEd Student Transp - VT		\$1,300				
<b>Column Total:</b>		<b>\$1,300.00</b>				
Function: SpEd Student Transportation - 2722		\$5,400	\$5,500	\$9,000	\$3,500	63.64
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$28,953	\$26,932	\$43,500	\$16,568	61.52
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Trans. Voc-Ed Out State		\$43,500				
<b>Column Total:</b>		<b>\$43,500.00</b>				
Function: Vocational Ed Transportation - 2723		\$28,953	\$26,932	\$43,500	\$16,568	61.52

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2724.441.3.02.0000.0	Athletics Field	\$0	\$0	\$59,000	\$59,000	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Athletics Field		\$59,000				
<b>Column Total:</b>		<b>\$59,000.00</b>				
01.602.2724.513.3.02.0200.0	Unified Sports	\$1,883	\$4,660	\$1,440	(\$3,220)	(69.10)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Basketball and Track		\$1,440				
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$1,440.00</b>				
01.602.2724.513.3.02.7600.0	Swim Team	\$1,270	\$2,190	\$2,113	(\$77)	(3.52)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Swim Team		\$0				
Description: Swimming and Diving		\$2,113				
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$2,113.00</b>				
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$4,981	\$6,490	\$2,970	(\$3,520)	(54.24)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity and JV		\$2,970				
<b>Column Total:</b>		<b>\$2,970.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.7800.0	Crew - Girls	\$12,582	\$13,800	\$3,062	(\$10,738)	(77.81)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 2 Buses for Trips		\$2,220		Julie Stevenson		
Notes: See Athletic Transportation Spreadsheet.						
Description: Crew - Girls		\$0				
Description: Gas		\$30		Julie Stevenson		
Notes: See Athletic Transportation Spreadsheet.						
Description: Truck to Pull Trailer		\$812		Julie Stevenson		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$3,062.00</b>				
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$10,628	\$10,870	\$5,655	(\$5,215)	(47.98)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity and JV		\$5,655		Ryan Gardner an		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$5,655.00</b>				
01.602.2724.513.3.02.8100.0	Baseball	\$6,430	\$6,480	\$4,095	(\$2,385)	(36.81)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity and JV		\$4,095		John Grainger/H		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$4,095.00</b>				
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$6,218	\$8,060	\$4,845	(\$3,215)	(39.89)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity, JV and Reserve		\$4,845		Tim Winslow/Tom		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$4,845.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$6,554	\$8,060	\$3,218	(\$4,842)	(60.07)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Basketball - Girls	\$1				
	Description: Varsity and JV	\$3,218		Dan O'Rourke/Al		
	Notes: See Athletic Transportation Spreadsheet.					
	<b>Column Total:</b>	<b>\$3,218.00</b>				
01.602.2724.513.3.02.8400.0	Field Hockey	\$5,345	\$6,730	\$3,330	(\$3,400)	(50.52)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varsity and JV	\$3,330		Jean Essex and		
	Notes: See Athletic Transportation Spreadsheet.					
	<b>Column Total:</b>	<b>\$3,330.00</b>				
01.602.2724.513.3.02.8500.0	Football	\$6,135	\$7,090	\$5,273	(\$1,817)	(25.63)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Varsity and JV	\$5,273		Sam Cavallaro a		
	Notes: See Athletic Transportation Spreadsheet.					
	Description: We do not budget with cents, adj.	\$1				
	<b>Column Total:</b>	<b>\$5,273.00</b>				
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$9,418	\$6,330	\$3,218	(\$3,112)	(49.16)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Ice Hockey - Girls	\$3,218		John Dodds		
	Notes: See Athletic Transportation Spreadsheet.					
	Description: We do not budget with cents, adj.	\$1				
	<b>Column Total:</b>	<b>\$3,218.00</b>				

## Dresden School District

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Fiscal Year: 2016-2017

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Definition: 17-18 Administrative Budget Building Module

Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$7,130	\$10,590	\$3,833	(\$6,757)	(63.81)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Alpine, Nordic and Jumping		\$3,833		Tom Masterson,		
Notes: See Athletic Transportation Spreadsheet.						
Description: We do not budget with cents, adj.		\$0				
<b>Column Total:</b>		<b>\$3,833.00</b>				
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$7,577	\$7,070	\$2,828	(\$4,243)	(60.01)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Ice Hockey - Boys		\$2,828		Dick Dodds		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$2,827.50</b>				
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$16,262	\$14,490	\$8,490	(\$6,000)	(41.41)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity/JV/Freshman/Reserve		\$8,490		Rob Grabil, Yos		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$8,490.00</b>				
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$7,396	\$7,375	\$4,913	(\$2,463)	(33.39)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity, JV and Reserve		\$4,913		Doug Kennedy, P		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$4,912.50</b>				

## Dresden School District

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01.602.2724.513.3.02.9100.0	Track/FieldWinter/Sprng	\$6,499	\$4,075	\$1,553	(\$2,522)	(61.89)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Track Winter and Spring		\$1,553		Steve McConnell		
Notes: See Athletic Transportation Spreadsheet.						
Description: We do not budget with cents, adj.		\$1				
<b>Column Total:</b>		<b>\$1,553.00</b>				
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$3,120	\$2,635	\$1,815	(\$820)	(31.12)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity and JV		\$1,815		Jarrod Shaheen		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$1,815.00</b>				
01.602.2724.513.3.02.9400.0	Golf	\$4,157	\$0	\$2,262	\$2,262	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Golf		\$0				
Description: Varsity and JV		\$2,262		John Donnelly a		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$2,262.00</b>				
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$5,419	\$0	\$1,988	\$1,988	0.00
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Tennis - Girls		\$1,988				
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$1,988.00</b>				

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$6,471	\$6,125	\$1,860	(\$4,265)	(69.63)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Cross Country/Fall/Running		\$1,860		Eric Picconi		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$1,860.00</b>				
01.602.2724.513.3.02.9700.0	Softball	\$3,621	\$3,445	\$2,610	(\$835)	(24.24)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity		\$2,610		Jessica Belley		
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$2,610.00</b>				
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$9,339	\$14,880	\$30,290	\$15,410	103.56
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Practices - Unisex		\$30,290				
Notes: See Athletic Transportation Spreadsheet.						
<b>Column Total:</b>		<b>\$30,290.00</b>				
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$7,452	\$7,620	\$4,583	(\$3,037)	(39.86)
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Varsity, JV and Reserve		\$4,583		Chris Siebel an		
Notes: See Athletic Transportation Spreadsheet.						
Description: We do not budget with cents, adj.		\$1				
<b>Column Total:</b>		<b>\$4,583.00</b>				
Function: Athletic Trips - 2724		\$155,886	\$159,065	\$165,243	\$6,178	3.88

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Account	Description	2015-2016 Actual Expenditures	2016-2017 Budget Adopted	2017-2018 Proposed	Incr-Decr	Percent Diff
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fuel	\$245	\$1,500	\$1,500	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Service and Fuel		\$1,500				
<b>Column Total:</b>		<b>\$1,500.00</b>				
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$0	\$200	\$0	(\$200)	(100.00)
01.602.2725.513.3.02.0500.0	English Field Trips	\$571	\$2,000	\$2,400	\$400	20.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: English Field Trips		\$2,400				
<b>Column Total:</b>		<b>\$2,400.00</b>				
01.602.2725.513.3.02.0600.0	Foreign Lang. Field Trips	\$4,576	\$3,200	\$11,891	\$8,691	271.59
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Foreign Language Field Trips		\$11,891				
<b>Column Total:</b>		<b>\$11,891.00</b>				
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$2,164	\$2,500	\$1,900	(\$600)	(24.00)
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Math Field Trips		\$1,900				
<b>Column Total:</b>		<b>\$1,900.00</b>				
01.602.2725.513.3.02.1200.0	Music Field Trips	\$2,943	\$3,900	\$9,720	\$5,820	149.23
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Music Field Trips		\$9,720				
<b>Column Total:</b>		<b>\$9,720.00</b>				
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$1,534	\$4,000	\$4,000	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Science Field Trips		\$4,000				
<b>Column Total:</b>		<b>\$4,000.00</b>				

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01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$2,900	\$6,400	\$7,572	\$1,172	18.31
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: SS Field Trips		\$7,572				
Description: We do not budget with cents, adj.		\$0				
<b>Column Total:</b>		<b>\$7,572.00</b>				
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$225	\$700	\$700	\$0	0.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Guidance Field Trips		\$700				
<b>Column Total:</b>		<b>\$700.00</b>				
01.602.2725.730.3.02.0000.0	HHS Activity Bus Lease	\$11,711	\$10,500	\$11,710	\$1,210	11.52
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Activity Bus Lease		\$11,710				
<b>Column Total:</b>		<b>\$11,710.00</b>				
Function: Field Trips - 2725		\$26,868	\$34,900	\$51,393	\$16,493	47.26
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$31,154	\$11,500	\$41,400	\$29,900	260.00
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Site Imp.		\$41,400				
<b>Column Total:</b>		<b>\$41,400.00</b>				
Function: Site Improvements - 4200		\$31,154	\$11,500	\$41,400	\$29,900	260.00
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$32,752	\$48,500	\$56,750	\$8,250	17.01
<b>Column: [2017-2018Proposed]</b>		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: HHS Building Imp.		\$56,750				
<b>Column Total:</b>		<b>\$56,750.00</b>				
Function: Building Improvements - 4600		\$32,752	\$48,500	\$56,750	\$8,250	17.01

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01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$30,716	\$25,000	\$37,800	\$12,800	51.20
<b>Column:</b> [2017-2018Proposed]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
	Description: Based on 30 students	\$37,800				
	<b>Column Total:</b>	<b>\$37,800.00</b>				
Function: Interfund Transfer - 5221		\$30,716	\$25,000	\$37,800	\$12,800	51.20
Lvl: HIGH SCHOOL - 3		\$12,732,884	\$13,123,218	\$13,913,884	\$790,666	6.02

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<b>Grand Total:</b>		\$24,485,170	\$25,375,264	\$26,357,322	\$982,058	3.87

End of Report