

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1110.110.0.00.0000.0	Comm. Rel/Cord Volunteers	\$16,995	\$16,995	\$17,335	\$16,688	\$17,509	\$174	1.00
01.602.1110.211.0.00.0000.0	Medical Insurance	\$200	\$300	\$200	\$0	\$216	\$16	8.00
01.602.1110.214.0.00.0000.0	Workers Compensation	\$98	\$9	\$100	\$93	\$50	(\$50)	(50.00)
01.602.1110.230.0.00.0000.0	Social Security & Medicaid	\$1,300	\$1,323	\$1,326	\$1,277	\$1,340	\$14	1.06
01.602.1110.260.0.00.0000.0	Unemployment Comp.	\$28	\$25	\$28	\$28	\$29	\$1	3.57
01.602.1110.900.0.00.0000.0	Other District Receivables	(\$6,983)	(\$6,983)	(\$7,121)	\$0	(\$7,263)	(\$142)	1.99
Function: Coordinator of Volunteers - 1110		\$11,638	\$11,670	\$11,868	\$18,086	\$11,881	\$13	0.11
01.602.1120.441.0.00.0000.0	Contracted Services	\$5,000	\$11,624	\$15,000	\$135	\$16,500	\$1,500	10.00
01.602.1120.611.0.00.0000.0	Repair/Parts	\$500	\$0	\$500	\$0	\$500	\$0	0.00
01.602.1120.650.0.00.0000.0	Software	\$4,000	\$2,555	\$4,000	\$1,687	\$4,000	\$0	0.00
01.602.1120.730.0.00.0000.0	District Wide - Equipment	\$8,000	\$5,688	\$10,000	\$2,985	\$10,000	\$0	0.00
Function: Technology - 1120		\$17,500	\$19,867	\$29,500	\$4,807	\$31,000	\$1,500	5.08
01.602.2310.110.0.00.0000.0	Board Salaries	\$7,500	\$8,400	\$8,400	\$8,400	\$8,400	\$0	0.00
01.602.2310.111.0.00.0000.0	Board Secretary	\$1,650	\$2,110	\$1,650	\$798	\$1,650	\$0	0.00
01.602.2310.111.0.01.0000.0	Board Clerk	\$500	\$230	\$500	\$0	\$500	\$0	0.00
01.602.2310.111.0.03.0000.0	Treasurer	\$2,484	\$2,484	\$2,436	\$1,218	\$2,436	\$0	0.00
01.602.2310.111.0.04.0000.0	Moderator	\$200	\$200	\$200	\$0	\$200	\$0	0.00
01.602.2310.214.0.00.0000.0	Workers Compensation	\$49	\$5	\$51	\$48	\$51	\$0	0.00
01.602.2310.230.0.00.0000.0	Social Security & Medicaid	\$944	\$1,027	\$1,009	\$797	\$1,009	\$0	0.00
01.602.2310.380.0.04.0000.0	District Meetings	\$0	\$584	\$0	\$0	\$0	\$0	0.00
01.602.2310.390.0.00.0000.0	Legal Fees	\$10,000	\$29,589	\$10,000	\$16,338	\$10,000	\$0	0.00
01.602.2310.390.0.01.0000.0	Legal Fees - Special Educatio	\$10,000	\$19,556	\$10,000	\$10,000	\$10,000	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2310.390.0.02.0000.0	Auditor Fees	\$15,000	\$13,200	\$15,000	\$15,000	\$15,000	\$0	0.00
01.602.2310.391.0.00.0000.0	Negotiation Fees	\$10,000	\$4,700	\$0	\$0	\$0	\$0	0.00
01.602.2310.550.0.00.0000.0	Printing	\$3,000	\$1,528	\$3,000	\$0	\$3,000	\$0	0.00
01.602.2310.810.0.00.0000.0	Institutional Dues	\$6,500	\$4,419	\$6,500	\$5,376	\$6,500	\$0	0.00
01.602.2310.870.0.00.0000.0	Contingency	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	0.00
01.602.2310.890.0.00.0000.0	Board Expenses	\$5,500	\$2,801	\$4,000	\$126	\$4,000	\$0	0.00
Function: Nurse Benefits - 2310		\$123,327	\$90,832	\$112,746	\$58,100	\$112,746	\$0	0.00
01.602.2320.351.0.00.0000.0	SAU Assessment	\$860,627	\$860,627	\$866,893	\$866,893	\$918,275	\$51,382	5.93
Function: Office of the Superintendent - 2320		\$860,627	\$860,627	\$866,893	\$866,893	\$918,275	\$51,382	5.93
01.602.2410.211.0.01.0000.0	Health Insurance - Deductible	\$1,000	\$823	\$0	\$0	\$0	\$0	0.00
01.602.2410.452.0.00.0000.0	Inter-School Delivery Van	\$2,300	\$2,083	\$1,944	\$2,295	\$1,988	\$44	2.26
Function: School Administration and Fringes - 2410		\$3,300	\$2,906	\$1,944	\$2,295	\$1,988	\$44	2.26
01.602.2610.110.0.00.0000.0	Maint Salaries - Dist. Wide	\$172,907	\$144,886	\$193,243	\$176,905	\$195,740	\$2,497	1.29
01.602.2610.112.0.00.0000.0	Administrative Assistant B&G	\$44,581	\$42,821	\$44,456	\$44,286	\$44,955	\$499	1.12
01.602.2610.116.0.00.0000.0	Director of Plant	\$88,325	\$102,380	\$85,000	\$85,000	\$85,935	\$935	1.10
01.602.2610.120.0.00.0000.0	Summer Emp District Wide	\$25,800	\$18,699	\$20,000	\$30,083	\$20,000	\$0	0.00
01.602.2610.130.0.00.0000.0	Maint OT District Wide	\$4,000	\$1,133	\$4,000	\$281	\$4,000	\$0	0.00
01.602.2610.200.0.00.0000.0	District Wide Retiree Wages	\$0	\$0	\$8,206	\$0	\$8,206	\$0	0.00
01.602.2610.211.0.00.0000.0	Medical Insurance	\$82,709	\$100,227	\$83,824	\$43,890	\$51,373	(\$32,451)	(38.71)
01.602.2610.212.0.00.0000.0	Dental Insurance	\$2,591	\$2,766	\$2,591	\$2,177	\$2,721	\$130	5.02
01.602.2610.213.0.00.0000.0	Life Insurance	\$385	\$464	\$385	\$462	\$385	\$0	0.00
01.602.2610.214.0.00.0000.0	Workers Compensation	\$4,054	\$383	\$4,303	\$4,019	\$4,353	\$50	1.16

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2610.215.0.00.0000.0	Disability Insurance	\$1,053	\$1,287	\$1,047	\$1,211	\$1,054	\$7	0.67
01.602.2610.220.0.00.0000.0	Annuities	\$5,316	\$4,063	\$5,178	\$0	\$5,236	\$58	1.12
01.602.2610.222.0.00.0000.0	Retirement	\$34,606	\$37,379	\$34,394	\$34,805	\$34,633	\$239	0.69
01.602.2610.230.0.00.0000.0	Social Security & Medicaid	\$25,674	\$19,583	\$26,523	\$23,701	\$26,823	\$300	1.13
01.602.2610.230.0.01.0000.0	District Wide Retiree FICA	\$0	\$0	\$628	\$0	\$628	\$0	0.00
01.602.2610.260.0.00.0000.0	Unemployment Compensator	\$352	\$314	\$408	\$408	\$408	\$0	0.00
01.602.2610.277.0.00.0000.0	Staff Development B&G	\$1,000	\$1,989	\$1,500	\$0	\$1,500	\$0	0.00
01.602.2610.441.0.00.0000.0	Vehicle Service	\$1,600	\$1,370	\$2,350	\$1,962	\$3,200	\$850	36.17
01.602.2610.515.0.00.0000.0	Travel - Maintenance	\$715	\$572	\$800	\$307	\$400	(\$400)	(50.00)
01.602.2610.521.0.00.0000.0	General Insurance - B&G	\$60,000	\$60,439	\$60,000	\$65,231	\$61,000	\$1,000	1.67
01.602.2610.531.0.00.0000.0	Telephone - B&G	\$800	\$902	\$900	\$695	\$900	\$0	0.00
01.602.2610.610.0.00.0000.0	Office Supplies - B&G	\$1,100	\$1,471	\$1,300	\$418	\$1,300	\$0	0.00
01.602.2610.730.0.00.0000.0	B&G Equipment	\$2,325	\$1,463	\$2,000	\$581	\$1,000	(\$1,000)	(50.00)
01.602.2610.900.0.00.0000.0	Salary Rcvbl District Wide	(\$40,000)	(\$40,000)	(\$40,000)	\$0	(\$40,000)	\$0	0.00
Function: Building Maintenance - 2610		\$519,893	\$504,589	\$543,036	\$516,421	\$515,750	(\$27,286)	(5.02)
01.602.2620.110.0.00.0000.0	District Wide Custodial	\$19,366	\$14,753	\$0	\$8,874	\$0	\$0	0.00
01.602.2620.130.0.00.0000.0	District Wide Custodial Overtir	\$0	(\$176)	\$0	\$0	\$0	\$0	0.00
01.602.2620.213.0.00.0000.0	Life Insurance	\$0	\$17	\$0	\$11	\$0	\$0	0.00
01.602.2620.214.0.00.0000.0	Workers Compensation	\$347	\$33	\$0	\$0	\$0	\$0	0.00
01.602.2620.215.0.00.0000.0	Long Term Disability Insuranc	\$0	\$28	\$0	\$13	\$0	\$0	0.00
01.602.2620.222.0.00.0000.0	Retirement	\$2,163	\$1,062	\$0	\$0	\$0	\$0	0.00
01.602.2620.230.0.00.0000.0	Social Security & Medicaid	\$1,482	\$1,005	\$0	(\$99)	\$0	\$0	0.00
01.602.2620.260.0.00.0000.0	Unemployment Compensator	\$56	\$50	\$0	\$0	\$0	\$0	0.00
Function: Building Custodial - 2620		\$23,414	\$16,771	\$0	\$8,799	\$0	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.5100.830.0.00.0100.0	Norwich Fields 2000	\$15,301	\$15,301	\$15,015	\$15,015	\$12,348	(\$2,667)	(17.76)
01.602.5100.830.0.00.0200.0	Construction Project	\$1,225,921	\$1,225,921	\$1,302,143	\$1,302,143	\$1,361,558	\$59,415	4.56
01.602.5100.830.0.00.0400.0	RMS Lighting Project Interest	\$0	\$0	\$0	\$398	\$6,325	\$6,325	0.00
01.602.5100.830.0.00.1200.0	Supplemental Issue	\$91,492	\$91,492	\$100,147	\$100,147	\$132,923	\$32,776	32.73
01.602.5100.830.0.00.3100.0	Athl Field 2007	\$60,655	\$60,655	\$65,875	\$65,875	\$72,608	\$6,733	10.22
01.602.5100.910.0.00.0100.0	Nowich Fields Prin 2000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0.00
01.602.5100.910.0.00.0200.0	Const. Proj. Principal	\$1,670,991	\$1,670,991	\$1,595,110	\$1,595,110	\$1,524,407	(\$70,703)	(4.43)
01.602.5100.910.0.00.0300.0	Dresden Field Project - Softba	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	0.00
01.602.5100.910.0.00.0400.0	RMS Lighting Project Principa	\$0	\$0	\$26,367	\$39,335	\$33,408	\$7,041	26.70
01.602.5100.910.0.00.1200.0	Supp. Issue Principal	\$189,177	\$189,177	\$182,155	\$182,155	\$172,346	(\$9,809)	(5.38)
01.602.5100.910.0.00.3100.0	Athl Field 2007 Principal	\$130,602	\$130,602	\$124,632	\$124,632	\$121,898	(\$2,734)	(2.19)
Function: Debt Service - 5100		\$3,484,139	\$3,484,138	\$3,466,444	\$3,479,808	\$3,537,821	\$71,377	2.06
Lvl: DISTRICT WIDE - 0		\$5,043,838	\$4,991,400	\$5,032,431	\$4,955,209	\$5,129,461	\$97,030	1.93

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.110.1.00.0000.0	RMS Instructional Salaries	\$2,350,410	\$2,315,429	\$2,384,975	\$2,314,194	\$2,459,261	\$74,286	3.11
01.602.1100.112.1.00.0000.0	RMS Ed Assistant Salaries	\$109,036	\$131,074	\$111,700	\$108,929	\$110,336	(\$1,364)	(1.22)
01.602.1100.114.1.00.0000.0	RMS Substitutes	\$20,000	\$39,883	\$30,000	\$12,515	\$30,000	\$0	0.00
01.602.1100.115.1.00.0000.0	RMS Tutor	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	0.00
01.602.1100.211.1.00.0000.0	Medical Insurance	\$450,795	\$466,714	\$430,290	\$393,886	\$494,046	\$63,756	14.82
01.602.1100.212.1.00.0000.0	Dental Insurance	\$15,694	\$15,983	\$16,564	\$14,951	\$17,256	\$692	4.18
01.602.1100.213.1.00.0000.0	Life Insurance	\$3,906	\$5,897	\$3,953	\$5,859	\$3,953	\$0	0.00
01.602.1100.214.1.00.0000.0	Workers Compensation	\$3,804	\$737	\$7,953	\$7,427	\$8,182	\$229	2.88
01.602.1100.215.1.00.0000.0	Disability Insurance	\$8,362	\$9,181	\$8,489	\$8,941	\$8,737	\$248	2.92
01.602.1100.220.1.00.0000.0	Annuities	\$54,580	\$50,584	\$56,192	\$45,942	\$59,060	\$2,868	5.10
01.602.1100.222.1.00.0000.0	Retirement	\$184,016	\$157,328	\$174,068	\$157,396	\$179,067	\$4,999	2.87
01.602.1100.222.1.01.0000.0	RMS VT Retirement OPEB	\$0	\$2,194	\$0	\$0	\$0	\$0	0.00
01.602.1100.230.1.00.0000.0	FICA	\$189,831	\$177,576	\$193,444	\$185,327	\$199,022	\$5,578	2.88
01.602.1100.260.1.00.0000.0	Unemployment Comp.	\$2,541	\$2,265	\$2,563	\$2,563	\$2,568	\$5	0.20
01.602.1100.370.1.01.0000.0	RMS Test Scoring/Evals	\$1,980	\$1,978	\$3,687	\$134	\$3,937	\$250	6.78
01.602.1100.441.1.01.0800.0	PE Contracted Services	\$665	\$665	\$665	\$0	\$665	\$0	0.00
01.602.1100.441.1.01.1200.0	Music Contracted Services	\$1,430	\$1,432	\$1,980	\$298	\$1,980	\$0	0.00
01.602.1100.441.1.01.1800.0	General Cont. Services	\$800	\$2,296	\$800	\$0	\$800	\$0	0.00
01.602.1100.441.1.01.5400.0	Science Cont. Services	\$0	\$0	\$500	\$0	\$500	\$0	0.00
01.602.1100.452.1.01.0000.0	RMS Copier Expenses	\$26,000	\$25,975	\$22,000	\$21,863	\$28,800	\$6,800	30.91
01.602.1100.610.1.01.0000.0	504 - Supplies	\$350	\$350	\$350	\$68	\$350	\$0	0.00
01.602.1100.610.1.01.0100.0	Academic Support Supplies	\$200	\$191	\$50	\$0	\$50	\$0	0.00
01.602.1100.610.1.01.0200.0	Art Supplies	\$3,800	\$3,806	\$3,300	\$3,039	\$3,450	\$150	4.55
01.602.1100.610.1.01.0500.0	Spanish/French - 6th Grade S	\$2,021	\$1,820	\$1,927	\$1,311	\$1,786	(\$141)	(7.32)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.610.1.01.0700.0	French - 8th Grade Supplies	\$520	\$315	\$589	\$45	\$366	(\$223)	(37.86)
01.602.1100.610.1.01.0800.0	Physical Education Supplies	\$400	\$400	\$400	\$130	\$400	\$0	0.00
01.602.1100.610.1.01.0900.0	Living Arts Supplies	\$6,000	\$5,139	\$6,000	\$5,216	\$6,000	\$0	0.00
01.602.1100.610.1.01.1000.0	Woodworking Supplies	\$3,500	\$3,312	\$3,500	\$2,182	\$4,000	\$500	14.29
01.602.1100.610.1.01.1200.0	Music Supplies	\$4,640	\$4,363	\$4,790	\$2,318	\$4,560	(\$230)	(4.80)
01.602.1100.610.1.01.1800.0	General Teaching Supplies	\$200	\$199	\$1,235	\$473	\$1,500	\$265	21.46
01.602.1100.610.1.01.2300.0	Reading Supplies	\$550	\$551	\$400	\$105	\$400	\$0	0.00
01.602.1100.610.1.01.2400.0	Spanish - 7th Gr Supplies	\$2,645	\$2,369	\$3,220	\$1,435	\$3,213	(\$7)	(0.22)
01.602.1100.610.1.01.2500.0	Spanish - 8th Gr Supplies	\$480	\$497	\$330	\$330	\$1,628	\$1,298	393.33
01.602.1100.610.1.01.3900.0	Comp Lit - 6th Gr Supplies	\$0	\$0	\$150	\$0	\$150	\$0	0.00
01.602.1100.610.1.01.4000.0	Comp Lit 7/8 Gr Supplies	\$0	\$0	\$190	\$187	\$0	(\$190)	(100.00)
01.602.1100.610.1.01.4200.0	English 7th Gr Supplies	\$950	\$788	\$2,690	\$2,194	\$3,140	\$450	16.73
01.602.1100.610.1.01.4300.0	English 8th Grade Supplies	\$485	\$475	\$850	\$0	\$1,008	\$158	18.59
01.602.1100.610.1.01.4400.0	English 6th Grade Supplies	\$600	\$562	\$570	\$31	\$425	(\$145)	(25.44)
01.602.1100.610.1.01.4500.0	English - Drama Supplies	\$780	\$784	\$450	\$267	\$750	\$300	66.67
01.602.1100.610.1.01.4600.0	Math 7th Grade Supplies	\$750	\$704	\$800	\$339	\$800	\$0	0.00
01.602.1100.610.1.01.4700.0	Math 8th Grade Supplies	\$900	\$899	\$900	\$526	\$850	(\$50)	(5.56)
01.602.1100.610.1.01.4800.0	Math 6th Grade Supplies	\$700	\$598	\$700	\$311	\$2,000	\$1,300	185.71
01.602.1100.610.1.01.5000.0	Social Studies 7th Gr Supp.	\$680	\$467	\$900	\$304	\$840	(\$60)	(6.67)
01.602.1100.610.1.01.5100.0	Social Studies 8th Gr Supp.	\$900	\$898	\$840	\$452	\$930	\$90	10.71
01.602.1100.610.1.01.5200.0	Social Studies 6th Gr Supp.	\$490	\$91	\$500	\$448	\$510	\$10	2.00
01.602.1100.610.1.01.5400.0	Science 7th Grade Supplies	\$1,915	\$1,830	\$1,800	\$757	\$1,720	(\$80)	(4.44)
01.602.1100.610.1.01.5500.0	Science 8th Grade Supplies	\$2,270	\$2,268	\$1,400	\$724	\$1,550	\$150	10.71
01.602.1100.610.1.01.5600.0	Science 6th Grade Supplies	\$1,330	\$1,321	\$950	\$105	\$765	(\$185)	(19.47)
01.602.1100.610.1.01.6000.0	Visual Arts Supplies	\$2,500	\$2,348	\$2,100	\$2,048	\$2,300	\$200	9.52

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.610.1.01.6300.0	Integrated Curr. Supplies	\$7,050	\$2,428	\$5,700	\$100	\$5,975	\$275	4.82
01.602.1100.610.1.01.6600.0	Auditorium Supplies	\$200	\$167	\$200	\$0	\$200	\$0	0.00
01.602.1100.611.1.01.0800.0	PE Maint.	\$400	\$426	\$400	\$0	\$400	\$0	0.00
01.602.1100.611.1.01.0900.0	Living Arts Maint.	\$700	\$207	\$700	\$0	\$700	\$0	0.00
01.602.1100.611.1.01.5400.0	Science 7th Maint.	\$460	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1100.630.1.01.0000.0	504 Learning Ctr Textbks	\$145	\$145	\$145	\$23	\$145	\$0	0.00
01.602.1100.630.1.01.0500.0	French 6th Gr Textbooks	\$325	\$325	\$325	\$83	\$325	\$0	0.00
01.602.1100.630.1.01.0700.0	French 8th Gr Textbooks	\$226	\$27	\$0	\$0	\$400	\$400	0.00
01.602.1100.630.1.01.0900.0	Living Arts Textbooks	\$200	\$0	\$200	\$0	\$200	\$0	0.00
01.602.1100.630.1.01.1800.0	General School Textbooks	\$18,000	\$18,010	\$18,600	\$18,599	\$15,000	(\$3,600)	(19.35)
01.602.1100.630.1.01.2300.0	Reading Textbooks	\$600	\$600	\$600	\$170	\$600	\$0	0.00
01.602.1100.630.1.01.2400.0	Spanish 7th Gr Textbooks	\$700	\$0	\$700	(\$48)	\$700	\$0	0.00
01.602.1100.630.1.01.2500.0	Spanish 8th Gr Textbooks	\$330	(\$260)	\$330	\$0	\$300	(\$30)	(9.09)
01.602.1100.630.1.01.4200.0	English 7th Gr Textbooks	\$1,320	\$1,477	\$1,518	\$204	\$1,400	(\$118)	(7.77)
01.602.1100.630.1.01.4300.0	English 8th Gr Textbooks	\$1,515	\$1,500	\$1,150	(\$20)	\$1,356	\$206	17.91
01.602.1100.630.1.01.4400.0	English 6th Gr Textbooks	\$500	\$288	\$500	\$0	\$500	\$0	0.00
01.602.1100.630.1.01.4500.0	Theater Arts Textbooks	\$300	\$299	\$600	\$576	\$300	(\$300)	(50.00)
01.602.1100.630.1.01.5000.0	Social Studies 7th Gr Text	\$500	\$615	\$500	\$367	\$400	(\$100)	(20.00)
01.602.1100.630.1.01.5100.0	Social Studies 8th Gr Text	\$0	\$0	\$600	\$0	\$730	\$130	21.67
01.602.1100.630.1.01.5200.0	Social Studies 6th Gr Text	\$610	\$604	\$570	\$569	\$500	(\$70)	(12.28)
01.602.1100.630.1.01.5400.0	Science 7th Gr Textbooks	\$125	\$124	\$140	\$35	\$140	\$0	0.00
01.602.1100.630.1.01.5500.0	Science 8th Gr Textbooks	\$0	\$0	\$250	\$38	\$250	\$0	0.00
01.602.1100.630.1.01.5600.0	Science 6th Gr Textbooks	\$70	\$65	\$500	\$29	\$500	\$0	0.00
01.602.1100.730.1.01.0000.0	Art Equipment	\$0	\$0	\$350	\$125	\$350	\$0	0.00
01.602.1100.730.1.01.0800.0	Physical Ed Equipment	\$4,000	\$4,000	\$4,000	\$150	\$3,000	(\$1,000)	(25.00)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.730.1.01.1200.0	Music Equipment	\$1,300	\$1,118	\$300	\$0	\$2,000	\$1,700	566.67
01.602.1100.730.1.01.1800.0	General School Equipment	\$15,405	\$6,627	\$15,475	\$6,835	\$17,000	\$1,525	9.85
01.602.1100.730.1.01.2300.0	Reading Equipment	\$0	\$0	\$150	\$0	\$150	\$0	0.00
01.602.1100.730.1.01.4000.0	Computer Literacy 7th Equipm	\$1,000	\$996	\$810	\$106	\$1,000	\$190	23.46
01.602.1100.730.1.01.4500.0	Theater Arts Equipment	\$670	\$658	\$700	\$40	\$700	\$0	0.00
01.602.1100.730.1.01.4700.0	Math Equipment	\$280	\$280	\$280	\$136	\$0	(\$280)	(100.00)
01.602.1100.730.1.01.5300.0	6th Gr Science Equip.	\$0	\$0	\$250	\$0	\$250	\$0	0.00
01.602.1100.730.1.01.5400.0	Science 7th Gr Equip.	\$550	\$543	\$550	\$168	\$550	\$0	0.00
01.602.1100.730.1.01.5500.0	Science 8th Gr Equip.	\$420	\$420	\$1,000	\$569	\$1,000	\$0	0.00
01.602.1100.730.1.01.6000.0	Visual Arts Equip.	\$200	\$199	\$300	\$0	\$350	\$50	16.67
01.602.1100.730.1.01.6600.0	Auditorium Equipment	\$250	\$242	\$250	\$0	\$250	\$0	0.00
01.602.1100.810.1.01.0000.0	Richmond Dues	\$315	\$314	\$450	\$395	\$495	\$45	10.00
Function: Instructional - 1100		\$3,525,072	\$3,486,976	\$3,552,797	\$3,334,819	\$3,713,727	\$160,930	4.53
01.602.1120.112.1.00.0000.0	Computer Technician	\$54,685	\$54,894	\$55,670	\$55,457	\$56,292	\$622	1.12
01.602.1120.211.1.00.0000.0	Medical Insurance	\$9,009	\$8,376	\$8,048	\$7,912	\$9,284	\$1,236	15.36
01.602.1120.212.1.00.0000.0	Dental Insurance	\$518	\$518	\$518	\$544	\$544	\$26	5.02
01.602.1120.213.1.00.0000.0	Life Insurance	\$93	\$119	\$93	\$144	\$93	\$0	0.00
01.602.1120.214.1.00.0000.0	Workers Comp Insur	\$172	\$16	\$175	\$163	\$177	\$2	1.14
01.602.1120.215.1.00.0000.0	Long Term Disability Insuranc	\$186	\$214	\$189	\$216	\$191	\$2	1.06
01.602.1120.220.1.00.0000.0	Annuities	\$0	\$1,689	\$0	\$2,091	\$0	\$0	0.00
01.602.1120.222.1.00.0000.0	Retirement	\$6,108	\$6,132	\$6,218	\$6,195	\$6,288	\$70	1.13
01.602.1120.230.1.00.0000.0	Social Security	\$4,183	\$4,107	\$4,259	\$4,224	\$4,306	\$47	1.10
01.602.1120.260.1.00.0000.0	Unemployment Comp	\$56	\$50	\$56	\$56	\$56	\$0	0.00
01.602.1120.270.1.00.0000.0	Staff Development	\$5,000	\$5,365	\$5,000	\$4,150	\$5,000	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1120.441.1.01.0000.0	Contracted Services	\$3,000	\$2,966	\$5,000	\$0	\$5,000	\$0	0.00
01.602.1120.441.1.01.4100.0	On-Line Services	\$26,353	\$24,132	\$31,684	\$26,149	\$37,894	\$6,210	19.60
01.602.1120.521.1.01.0000.0	RMS Self Insurance	\$2,000	(\$947)	\$2,000	\$1,004	\$2,000	\$0	0.00
01.602.1120.610.1.01.0000.0	Supplies	\$7,000	\$6,968	\$9,000	\$7,697	\$7,000	(\$2,000)	(22.22)
01.602.1120.611.1.01.0000.0	Repairs & Parts	\$1,000	\$994	\$1,000	\$500	\$1,000	\$0	0.00
01.602.1120.631.1.01.0000.0	Software	\$3,895	\$3,893	\$3,500	\$2,884	\$5,500	\$2,000	57.14
01.602.1120.730.1.01.0000.0	Equipment	\$61,105	\$60,351	\$56,000	\$52,604	\$54,492	(\$1,508)	(2.69)
Function: Technology - 1120		\$184,363	\$179,838	\$188,410	\$171,990	\$195,117	\$6,707	3.56
01.602.1200.110.1.00.0000.0	Specialists Salaries	\$350,192	\$410,322	\$454,869	\$464,206	\$493,429	\$38,560	8.48
01.602.1200.110.1.00.0100.0	Speech/Lang Tchr Salary	\$31,702	\$45,272	\$47,676	\$47,505	\$50,477	\$2,801	5.88
01.602.1200.110.1.00.0200.0	PT Teacher	\$9,014	\$0	\$0	\$0	\$9,144	\$9,144	0.00
01.602.1200.112.1.00.0000.0	Ed-Assistants Salaries	\$314,394	\$330,404	\$368,879	\$286,191	\$322,725	(\$46,154)	(12.51)
01.602.1200.112.1.01.0000.0	Ed-Assists Gr. 6 Ray Stdnts	\$30,424	\$14,603	\$118,541	\$105,197	\$0	(\$118,541)	(100.00)
01.602.1200.115.1.00.0000.0	Tutoring Salary	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	0.00
01.602.1200.116.1.00.0000.0	Physical Therapist Salary	\$0	\$448	\$9,174	\$139	\$0	(\$9,174)	(100.00)
01.602.1200.211.1.00.0000.0	Medical Insurance	\$354,183	\$300,052	\$395,201	\$302,540	\$356,658	(\$38,543)	(9.75)
01.602.1200.211.1.00.0100.0	Health Insurance	\$0	\$7,799	\$0	\$0	\$0	\$0	0.00
01.602.1200.212.1.00.0000.0	Dental Insurance	\$8,889	\$9,721	\$12,713	\$10,953	\$11,537	(\$1,176)	(9.25)
01.602.1200.213.1.00.0000.0	Life Insurance	\$1,488	\$1,862	\$1,721	\$2,158	\$1,488	(\$233)	(13.54)
01.602.1200.214.1.00.0000.0	Workers Compensation	\$2,615	\$247	\$3,445	\$3,217	\$3,057	(\$388)	(11.26)
01.602.1200.215.1.00.0000.0	Disability Insurance	\$2,754	\$3,350	\$3,625	\$3,894	\$3,245	(\$380)	(10.48)
01.602.1200.220.1.00.0000.0	Annuities	\$12,241	\$12,123	\$15,707	\$10,395	\$16,827	\$1,120	7.13
01.602.1200.222.1.00.0000.0	Retirement	\$70,632	\$91,318	\$102,865	\$97,757	\$91,917	(\$10,948)	(10.64)
01.602.1200.230.1.00.0000.0	FICA	\$63,651	\$62,341	\$83,806	\$74,734	\$74,368	(\$9,438)	(11.26)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1200.260.1.00.0000.0	Unemployment Comp.	\$1,333	\$1,188	\$1,682	\$1,682	\$1,308	(\$374)	(22.24)
01.602.1200.390.1.01.0000.0	Psychological Services - NH	\$2,800	\$1,580	\$3,200	\$0	\$3,600	\$400	12.50
01.602.1200.390.1.01.0001.0	Psychological Services - VT	\$2,800	\$0	\$1,600	\$0	\$1,800	\$200	12.50
01.602.1200.390.1.01.0100.0	Physical Therapy - NH	\$0	\$0	\$2,200	\$0	\$0	(\$2,200)	(100.00)
01.602.1200.390.1.01.0200.0	Speech Therapy - NH	\$3,400	\$1,182	\$0	\$0	\$0	\$0	0.00
01.602.1200.390.1.01.0300.0	Occupational Therapy - NH	\$14,300	\$24,959	\$32,000	\$14,553	\$26,500	(\$5,500)	(17.19)
01.602.1200.390.1.01.0301.0	Occupational Therapy - VT	\$2,900	\$9,522	\$5,400	\$3,960	\$2,000	(\$3,400)	(62.96)
01.602.1200.390.1.01.0400.0	Other Services - NH	\$3,300	\$1,600	\$21,300	\$0	\$22,500	\$1,200	5.63
01.602.1200.390.1.01.0401.0	Other Services - VT	\$1,800	\$0	\$1,800	\$0	\$1,200	(\$600)	(33.33)
01.602.1200.441.1.01.0200.0	Adaptive PE Equip. Maint.	\$0	\$0	\$135	\$0	\$135	\$0	0.00
01.602.1200.515.1.01.0000.0	Staff Travel - NH	\$0	\$138	\$0	\$0	\$0	\$0	0.00
01.602.1200.515.1.01.0100.0	Staff Travel - VT	\$0	\$74	\$0	\$0	\$0	\$0	0.00
01.602.1200.610.1.01.0000.0	Learning Spclst Supplies	\$1,850	\$1,362	\$3,180	\$1,075	\$3,180	\$0	0.00
01.602.1200.610.1.01.0100.0	Speech Therapy Supplies	\$200	\$132	\$300	\$298	\$300	\$0	0.00
01.602.1200.610.1.01.0200.0	Adaptive PE Supplies	\$240	\$240	\$105	\$0	\$105	\$0	0.00
01.602.1200.630.1.01.0000.0	Learning Speclst Textbooks	\$1,688	\$1,382	\$1,300	\$94	\$1,300	\$0	0.00
01.602.1200.630.1.01.0100.0	Speech Textbooks	\$0	\$0	\$85	\$81	\$200	\$115	135.29
01.602.1200.650.1.01.0000.0	SpEd Computer Software	\$450	\$225	\$565	\$0	\$500	(\$65)	(11.50)
01.602.1200.730.1.01.0000.0	General Equipment	\$1,990	\$1,243	\$1,300	\$0	\$600	(\$700)	(53.85)
01.602.1200.730.1.01.0200.0	Adaptive PE - Equipment	\$120	\$119	\$120	\$0	\$130	\$10	8.33
Function: Special Education - 1200		\$1,292,350	\$1,334,806	\$1,695,494	\$1,430,632	\$1,501,230	(\$194,264)	(11.46)
01.602.1240.110.1.01.0700.0	ESY Wages - NH	\$8,200	\$5,543	\$8,200	\$7,972	\$8,400	\$200	2.44
01.602.1240.110.1.01.0700.1	ESY Wages - VT	\$3,600	\$1,796	\$3,300	\$1,451	\$2,500	(\$800)	(24.24)
01.602.1240.211.1.00.0700.0	Health Insurance	\$0	\$0	\$0	\$302	\$0	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1240.222.1.00.0000.0	NH Retirement	\$0	\$767	\$0	\$871	\$0	\$0	0.00
01.602.1240.230.1.00.0000.0	Social Security & Medicaid	\$0	\$548	\$0	\$720	\$0	\$0	0.00
01.602.1240.390.1.01.0703.0	ESY Speech - NH	\$280	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1240.390.1.01.0704.0	ESY Occ. Thpy - NH	\$1,200	\$990	\$1,500	\$990	\$1,500	\$0	0.00
01.602.1240.390.1.01.0704.1	ESY Occ. Thpy - VT	\$0	\$0	\$400	\$297	\$400	\$0	0.00
01.602.1240.390.1.01.0705.0	ESY Other - NH	\$500	\$320	\$500	\$0	\$500	\$0	0.00
01.602.1240.390.1.01.0705.1	ESY - Other VT	\$0	\$0	\$0	\$0	\$200	\$200	0.00
01.602.1240.561.1.01.0700.0	ESY Tuition - NH	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1240.561.1.01.0700.1	ESY Tuition - VT	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00
Function: Extended Year Program SpEd - 1240		\$16,780	\$9,965	\$13,900	\$12,604	\$13,500	(\$400)	(2.88)
01.602.1260.630.1.00.0000.0	English Second Language Te:	\$0	\$0	\$200	\$180	\$200	\$0	0.00
Function: ESL - 1260		\$0	\$0	\$200	\$180	\$200	\$0	0.00
01.602.1420.117.1.00.0000.0	Co-Curricular Salaries	\$18,050	\$17,079	\$19,800	\$4,682	\$19,800	\$0	0.00
01.602.1420.117.1.00.0100.0	Music Accompanist	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400	\$0	0.00
01.602.1420.212.1.00.0000.0	Dental Insurance	\$0	\$0	\$0	\$4	\$0	\$0	0.00
01.602.1420.213.1.00.0000.0	Life Insurance	\$0	\$0	\$0	\$1	\$0	\$0	0.00
01.602.1420.214.1.00.0000.0	Workers Compensation	\$74	\$7	\$92	\$86	\$92	\$0	0.00
01.602.1420.215.1.00.0000.0	Disability Insurance	\$0	\$0	\$0	\$1	\$0	\$0	0.00
01.602.1420.222.1.00.0000.0	Retirement	\$0	\$645	\$0	\$134	\$0	\$0	0.00
01.602.1420.230.1.00.0000.0	FICA	\$1,794	\$1,958	\$2,234	\$1,072	\$2,234	\$0	0.00
01.602.1420.260.1.00.0000.0	Unemployment Comp.	\$94	\$84	\$94	\$94	\$94	\$0	0.00
01.602.1420.391.1.01.2000.0	Co-Curricular Program	\$5,780	\$3,918	\$5,750	\$3,196	\$5,925	\$175	3.04
Function: Co-Curricular - 1420		\$35,192	\$33,091	\$37,370	\$18,669	\$37,545	\$175	0.47

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2120.110.1.00.0000.0	Guidance Salaries	\$144,709	\$146,582	\$152,402	\$172,770	\$157,340	\$4,938	3.24
01.602.2120.211.1.00.0000.0	Medical Insurance	\$31,366	\$30,842	\$29,799	\$36,443	\$42,312	\$12,513	41.99
01.602.2120.212.1.00.0000.0	Dental Insurance	\$1,037	\$1,028	\$1,037	\$1,088	\$1,088	\$51	4.92
01.602.2120.213.1.00.0000.0	Life Insurance	\$186	\$343	\$186	\$343	\$186	\$0	0.00
01.602.2120.214.1.00.0000.0	Workers Compensation	\$455	\$43	\$479	\$447	\$495	\$16	3.34
01.602.2120.215.1.00.0000.0	Disability Insurance	\$492	\$569	\$518	\$582	\$535	\$17	3.28
01.602.2120.220.1.00.0000.0	Annuities	\$1,834	\$1,889	\$2,052	\$1,339	\$2,162	\$110	5.36
01.602.2120.222.1.00.0000.0	Retirement	\$13,098	\$12,930	\$13,164	\$12,884	\$13,361	\$197	1.50
01.602.2120.230.1.00.0000.0	FICA	\$11,070	\$10,539	\$11,659	\$11,219	\$12,036	\$377	3.23
01.602.2120.260.1.00.0000.0	Unemployment Comp.	\$124	\$111	\$125	\$125	\$125	\$0	0.00
01.602.2120.610.1.01.0000.0	Guidance Supplies	\$600	\$595	\$300	\$44	\$300	\$0	0.00
01.602.2120.630.1.01.0000.0	Guidance Textbooks	\$0	\$0	\$300	\$0	\$300	\$0	0.00
Function: Guidance Services - 2120		\$204,971	\$205,470	\$212,021	\$237,284	\$230,240	\$18,219	8.59
01.602.2134.110.1.00.0000.0	Nurse Salary	\$59,180	\$59,180	\$59,476	\$59,476	\$60,068	\$592	1.00
01.602.2134.112.1.00.0000.0	Health Ed-Assistant	\$4,775	\$4,763	\$4,966	\$5,286	\$5,051	\$85	1.71
01.602.2134.211.1.00.0000.0	Medical Insurance	\$27,464	\$27,176	\$21,980	\$20,941	\$24,564	\$2,584	11.76
01.602.2134.212.1.00.0000.0	Dental Insurance	\$518	\$617	\$518	\$648	\$544	\$26	5.02
01.602.2134.213.1.00.0000.0	Life Insurance	\$93	\$180	\$93	\$180	\$93	\$0	0.00
01.602.2134.214.1.00.0000.0	Workers Compensation	\$201	\$19	\$203	\$190	\$205	\$2	0.99
01.602.2134.215.1.00.0000.0	Disability Insurance	\$100	\$249	\$100	\$251	\$100	\$0	0.00
01.602.2134.220.1.00.0000.0	Annuities	\$1,775	\$1,760	\$1,784	\$1,760	\$1,802	\$18	1.01
01.602.2134.222.1.00.0000.0	Retirement	\$9,807	\$9,786	\$9,875	\$9,869	\$9,977	\$102	1.03
01.602.2134.230.1.00.0000.0	FICA	\$4,893	\$4,290	\$4,930	\$4,715	\$4,982	\$52	1.05
01.602.2134.260.1.00.0000.0	Unemployment Comp.	\$75	\$67	\$76	\$76	\$76	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2134.330.1.01.0000.0	Physician	\$500	\$905	\$500	\$905	\$500	\$0	0.00
01.602.2134.441.1.01.0000.0	Nursing Maintenance	\$0	\$0	\$105	\$0	\$445	\$340	323.81
01.602.2134.610.1.01.0000.0	Nursing Supplies	\$2,825	\$2,790	\$2,780	\$1,802	\$2,500	(\$280)	(10.07)
01.602.2134.630.1.01.0000.0	Nursing Health Books	\$100	\$91	\$20	\$17	\$100	\$80	400.00
01.602.2134.730.1.01.0000.0	Nursing Equipment	\$105	\$105	\$0	\$0	\$0	\$0	0.00
01.602.2134.810.1.01.0000.0	Nursing Prof. Dues	\$0	\$0	\$125	\$0	\$125	\$0	0.00
Function: Health Services - 2134		\$112,411	\$111,977	\$107,531	\$106,114	\$111,132	\$3,601	3.35
01.602.2212.222.1.00.0000.0	NH Retirement	\$0	\$118	\$0	\$0	\$0	\$0	0.00
01.602.2212.230.1.00.0000.0	Social Security & Medicaid	\$0	\$209	\$0	\$0	\$0	\$0	0.00
01.602.2212.312.1.01.0000.0	Curriculum Development	\$5,000	\$3,421	\$4,000	\$629	\$4,000	\$0	0.00
Function: Curriculum Development - 2212		\$5,000	\$3,748	\$4,000	\$629	\$4,000	\$0	0.00
01.602.2213.114.1.00.0000.0	SDC- Subs Teachers	\$1,500	\$6,010	\$1,000	\$0	\$0	(\$1,000)	(100.00)
01.602.2213.114.1.00.0100.0	SDC Subs - Support Staff	\$0	\$318	\$500	\$0	\$0	(\$500)	(100.00)
01.602.2213.214.1.00.0000.0	Workers Compensation	\$5	\$0	\$5	\$5	\$0	(\$5)	(100.00)
01.602.2213.215.1.00.0000.0	Long Term Disability	\$35	\$0	\$35	\$0	\$0	(\$35)	(100.00)
01.602.2213.222.1.00.0000.0	NH Retirement	\$0	\$660	\$0	\$0	\$0	\$0	0.00
01.602.2213.230.1.00.0000.0	FICA	\$115	\$1,536	\$115	\$0	\$0	(\$115)	(100.00)
01.602.2213.240.1.01.0000.0	SDC - Teachers	\$30,724	\$32,928	\$34,144	\$17,845	\$34,144	\$0	0.00
01.602.2213.240.1.01.0100.0	SDC - Support Staff	\$4,500	\$3,840	\$4,500	\$1,576	\$4,500	\$0	0.00
01.602.2213.240.1.01.0200.0	SDC - Principals Request	\$8,000	\$7,347	\$8,000	\$2,514	\$8,000	\$0	0.00
01.602.2213.241.1.01.0000.0	Group In-Service	\$6,000	\$3,743	\$6,000	\$1,658	\$6,000	\$0	0.00
01.602.2213.247.1.01.0000.0	K-12 Curriculum Stipends	\$5,000	\$14,919	\$3,600	\$0	\$3,600	\$0	0.00
01.602.2213.247.1.01.0100.0	Super & Eval Init./Mentor	\$1,500	\$500	\$1,500	\$2,000	\$1,500	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2213.260.1.00.0000.0	Unemployment Comp.	\$6	\$5	\$6	\$6	\$0	(\$6)	(100.00)
01.602.2213.280.1.01.0000.0	Enrichment Grant	\$8,000	\$8,914	\$9,440	\$3,733	\$9,440	\$0	0.00
01.602.2213.300.1.01.0000.0	Purchase Prof Tech Services	\$0	\$0	\$1,400	\$1,419	\$1,400	\$0	0.00
Function: Staff Development - 2213		\$65,385	\$80,720	\$70,245	\$30,754	\$68,584	(\$1,661)	(2.36)
01.602.2221.110.1.00.0000.0	Media Salaries	\$65,758	\$68,121	\$71,080	\$71,231	\$74,679	\$3,599	5.06
01.602.2221.112.1.00.0000.0	Media Ed-Assistant Salary	\$24,339	\$25,418	\$24,831	\$26,074	\$27,060	\$2,229	8.98
01.602.2221.211.1.00.0000.0	Medical Insurance	\$23,637	\$23,361	\$22,751	\$36,443	\$42,503	\$19,752	86.82
01.602.2221.212.1.00.0000.0	Dental Insurance	\$1,037	\$1,036	\$1,037	\$1,088	\$1,088	\$51	4.92
01.602.2221.213.1.00.0000.0	Life Insurance	\$140	\$43	\$140	\$43	\$140	\$0	0.00
01.602.2221.214.1.00.0000.0	Workers Compensation	\$283	\$27	\$302	\$282	\$320	\$18	5.96
01.602.2221.215.1.00.0000.0	Disability Insurance	\$306	\$357	\$326	\$369	\$346	\$20	6.13
01.602.2221.220.1.00.0000.0	Annuities	\$0	\$2,015	\$0	\$1,399	\$0	\$0	0.00
01.602.2221.222.1.00.0000.0	Retirement	\$2,719	\$2,839	\$2,774	\$2,912	\$3,023	\$249	8.98
01.602.2221.230.1.00.0000.0	FICA	\$6,892	\$6,689	\$7,337	\$6,930	\$7,783	\$446	6.08
01.602.2221.260.1.00.0000.0	Unemployment Comp.	\$116	\$103	\$116	\$116	\$117	\$1	0.86
01.602.2221.441.1.01.0000.0	Media Equipment Maint.	\$1,190	\$1,188	\$1,260	\$1,000	\$0	(\$1,260)	(100.00)
01.602.2221.590.1.01.0000.0	Video Purchases	\$630	\$627	\$750	\$175	\$500	(\$250)	(33.33)
01.602.2221.610.1.01.0000.0	Media Supplies	\$2,685	\$2,561	\$3,000	\$2,630	\$2,750	(\$250)	(8.33)
01.602.2221.611.1.01.0000.0	Media Repair Parts	\$360	\$338	\$250	\$75	\$0	(\$250)	(100.00)
01.602.2221.630.1.01.0000.0	Books & Magazines	\$19,515	\$18,938	\$18,600	\$10,321	\$19,300	\$700	3.76
01.602.2221.631.1.01.0100.0	On-Line Subscriptions	\$4,740	\$4,740	\$5,840	\$975	\$6,800	\$960	16.44
01.602.2221.730.1.01.0000.0	Media Equipment	\$5,080	\$5,077	\$4,500	\$2,034	\$2,600	(\$1,900)	(42.22)
Function: Media Administration - 2221		\$159,427	\$163,477	\$164,894	\$164,100	\$189,009	\$24,115	14.62

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2410.110.1.00.0000.0	Principal/Assistant Principal	\$177,832	\$177,075	\$179,610	\$184,925	\$193,372	\$13,762	7.66
01.602.2410.111.1.00.0000.0	Admin. Assistant Salary	\$52,806	\$55,059	\$57,231	\$57,231	\$59,716	\$2,485	4.34
01.602.2410.112.1.00.0000.0	Ed-Assistant Salary	\$59,671	\$58,465	\$61,818	\$60,036	\$74,285	\$12,467	20.17
01.602.2410.200.1.00.0001.0	Retiree Wages	\$39,357	\$35,886	\$22,697	\$0	\$22,697	\$0	0.00
01.602.2410.211.1.00.0000.0	RMS Medical Insurance	\$108,301	\$100,146	\$92,546	\$71,729	\$101,409	\$8,863	9.58
01.602.2410.211.1.01.0100.0	RMS Retiree Medical Ins	\$15,200	\$13,151	\$0	\$17,535	\$0	\$0	0.00
01.602.2410.211.1.01.0200.0	Health Insurance - Deductible	\$12,000	\$13,152	\$25,490	\$16,500	\$25,000	(\$490)	(1.92)
01.602.2410.212.1.00.0000.0	RMS Dental Insurance	\$2,830	\$2,703	\$2,830	\$2,563	\$2,993	\$163	5.76
01.602.2410.213.1.00.0000.0	RMS - Life Insurance	\$279	\$628	\$279	\$651	\$279	\$0	0.00
01.602.2410.214.1.00.0000.0	Workers Compensation	\$913	\$86	\$939	\$877	\$1,030	\$91	9.69
01.602.2410.215.1.00.0000.0	RMS Disability Insurance	\$975	\$1,107	\$1,003	\$1,092	\$1,100	\$97	9.67
01.602.2410.220.1.00.0000.0	RMS Annuities	\$7,113	\$9,042	\$7,184	\$9,450	\$7,735	\$551	7.67
01.602.2410.222.1.00.0000.0	RMS Retirement	\$40,430	\$40,286	\$41,443	\$40,289	\$45,269	\$3,826	9.23
01.602.2410.230.1.00.0000.0	RMS FICA	\$22,209	\$19,843	\$22,847	\$20,813	\$25,044	\$2,197	9.62
01.602.2410.230.1.00.0001.0	RMS Retiree FICA	\$3,011	\$2,690	\$1,736	\$0	\$1,736	\$0	0.00
01.602.2410.260.1.00.0000.0	RMS Unemployment	\$360	\$321	\$362	\$362	\$345	(\$17)	(4.70)
01.602.2410.293.1.01.0000.0	Public Relations - Administrati	\$0	\$0	\$0	\$0	\$100	\$100	0.00
01.602.2410.340.1.01.0000.0	Pre-Employment Costs	\$2,000	\$1,268	\$2,000	\$939	\$2,000	\$0	0.00
01.602.2410.390.1.01.0000.0	Answering Service	\$840	\$2,264	\$840	\$3,082	\$840	\$0	0.00
01.602.2410.391.1.01.0000.0	Assemblies	\$8,500	\$2,670	\$8,500	\$3,067	\$5,000	(\$3,500)	(41.18)
01.602.2410.441.1.01.0000.0	Admin Maint/Contracted Servi	\$2,500	\$2,409	\$1,000	\$1,811	\$1,000	\$0	0.00
01.602.2410.515.1.01.0000.0	Administrative Travel	\$1,500	\$0	\$2,000	\$998	\$2,000	\$0	0.00
01.602.2410.515.1.01.0100.0	Administrative SDC	\$3,500	\$2,056	\$4,000	\$4,845	\$4,000	\$0	0.00
01.602.2410.531.1.01.0000.0	Telephone	\$6,500	\$5,276	\$6,500	\$5,369	\$6,500	\$0	0.00
01.602.2410.532.1.01.0000.0	Postage	\$2,600	\$2,602	\$3,500	\$2,019	\$3,000	(\$500)	(14.29)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2410.550.1.01.0000.0	Printing	\$3,900	\$1,974	\$3,665	\$1,866	\$3,000	(\$665)	(18.14)
01.602.2410.610.1.01.0000.0	Office Supplies	\$3,000	\$2,398	\$3,000	\$570	\$3,000	\$0	0.00
01.602.2410.615.1.01.0000.0	Graduation Expense	\$850	\$789	\$600	\$0	\$600	\$0	0.00
01.602.2410.810.1.01.0000.0	Organizational Dues	\$800	\$800	\$800	\$778	\$800	\$0	0.00
Function: School Administration and Fringes - 2410		\$579,777	\$554,144	\$554,420	\$509,396	\$593,850	\$39,430	7.11
01.602.2610.441.1.01.5100.0	Roof Maintenance	\$1,100	\$861	\$1,000	\$0	\$1,500	\$500	50.00
01.602.2610.441.1.01.5200.0	Service Contracts	\$27,600	\$24,933	\$25,500	\$15,195	\$22,500	(\$3,000)	(11.76)
01.602.2610.441.1.01.5900.0	Other Maint. Services	\$19,650	\$11,449	\$19,600	\$15,170	\$22,250	\$2,650	13.52
01.602.2610.441.1.01.6200.0	Engineer/Maintenance	\$1,100	\$232	\$1,000	\$0	\$1,000	\$0	0.00
01.602.2610.610.1.01.0000.0	Repair Materials	\$12,200	\$9,704	\$11,000	\$10,914	\$10,000	(\$1,000)	(9.09)
01.602.2610.730.1.01.0000.0	Equipment	\$1,400	\$1,450	\$1,400	\$0	\$0	(\$1,400)	(100.00)
Function: Building Maintenance - 2610		\$63,050	\$48,629	\$59,500	\$41,280	\$57,250	(\$2,250)	(3.78)
01.602.2620.110.1.00.0000.0	Custodial Salaries	\$214,907	\$210,221	\$211,480	\$220,963	\$215,490	\$4,010	1.90
01.602.2620.130.1.00.0000.0	Custodial Overtime	\$8,000	\$6,616	\$8,000	\$4,964	\$8,000	\$0	0.00
01.602.2620.211.1.00.0000.0	Medical Insurance	\$60,349	\$46,858	\$41,099	\$39,564	\$44,988	\$3,889	9.46
01.602.2620.212.1.00.0000.0	Dental Insurance	\$2,073	\$2,041	\$2,073	\$2,177	\$2,177	\$104	5.02
01.602.2620.213.1.00.0000.0	Life Insurance	\$186	\$186	\$186	\$215	\$186	\$0	0.00
01.602.2620.214.1.00.0000.0	Workers Compensation	\$3,998	\$378	\$3,936	\$3,676	\$4,008	\$72	1.83
01.602.2620.215.1.00.0000.0	Disability Insurance	\$731	\$780	\$719	\$854	\$733	\$14	1.95
01.602.2620.222.1.00.0000.0	Retirement	\$21,833	\$22,948	\$21,624	\$23,175	\$21,858	\$234	1.08
01.602.2620.230.1.00.0000.0	Social Security & Medicaid	\$17,052	\$14,965	\$16,790	\$16,779	\$17,097	\$307	1.83
01.602.2620.260.1.00.0000.0	Unemployment Comp.	\$312	\$278	\$312	\$312	\$312	\$0	0.00
01.602.2620.272.1.01.0000.0	Courses & Conferences	\$150	\$180	\$150	\$0	\$200	\$50	33.33

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2620.290.1.01.0000.0	Uniforms	\$2,100	\$1,978	\$2,100	\$2,010	\$2,500	\$400	19.05
01.602.2620.420.1.01.0000.0	Water & Sewer	\$8,600	\$10,642	\$9,600	\$9,350	\$9,600	\$0	0.00
01.602.2620.440.1.01.0000.0	Lease Payment	\$0	\$0	\$25,000	\$0	\$25,000	\$0	0.00
01.602.2620.610.1.01.5000.0	Custodial Equipment Repairs	\$2,000	\$203	\$1,500	\$664	\$1,000	(\$500)	(33.33)
01.602.2620.611.1.01.0000.0	Custodial Supplies	\$14,000	\$13,744	\$11,000	\$9,930	\$12,000	\$1,000	9.09
01.602.2620.651.1.01.0000.0	Propane Gas	\$1,400	\$1,424	\$1,700	\$1,700	\$1,700	\$0	0.00
01.602.2620.652.1.01.0000.0	Electricity	\$57,500	\$64,424	\$41,850	\$22,794	\$41,850	\$0	0.00
01.602.2620.653.1.01.0000.0	Heating Fuels	\$22,775	\$25,818	\$22,775	\$16,765	\$24,500	\$1,725	7.57
01.602.2620.730.1.01.5000.0	Equipment Custodial	\$15,150	\$20,122	\$1,500	\$1,032	\$1,000	(\$500)	(33.33)
Function: Building Custodial - 2620		\$453,116	\$443,808	\$423,394	\$376,922	\$434,199	\$10,805	2.55
01.602.2630.431.1.01.0000.0	Trash Removal	\$9,350	\$7,376	\$7,900	\$7,330	\$8,000	\$100	1.27
01.602.2630.441.1.01.0000.0	Cont. Grounds Services	\$33,400	\$32,346	\$35,000	\$32,789	\$36,750	\$1,750	5.00
01.602.2630.610.1.01.0000.0	Grounds Supplies	\$500	\$0	\$500	\$0	\$500	\$0	0.00
Function: Grounds Maintenance - 2630		\$43,250	\$39,721	\$43,400	\$40,119	\$45,250	\$1,850	4.26
01.602.2700.519.1.01.0000.0	Transp to HHS Classes	\$5,750	\$5,996	\$5,750	\$8,865	\$8,700	\$2,950	51.30
Function: Student Transportation to & From - 2700		\$5,750	\$5,996	\$5,750	\$8,865	\$8,700	\$2,950	51.30
01.602.2722.519.1.01.0000.0	SpEd Student Transp - NH	\$5,400	\$628	\$1,000	\$874	\$1,000	\$0	0.00
Function: SpEd Student Transportation - 2722		\$5,400	\$628	\$1,000	\$874	\$1,000	\$0	0.00
01.602.2725.513.1.01.0000.0	Special Ed. Field Trips	\$600	\$242	\$730	\$0	\$730	\$0	0.00
01.602.2725.513.1.01.0500.0	Spanish/French Field Trips	\$0	\$0	\$0	\$0	\$3,132	\$3,132	0.00
01.602.2725.513.1.01.1200.0	Music Field Trips	\$609	\$548	\$1,609	\$149	\$1,609	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2725.513.1.01.1800.0	General Ed. Field Trips	\$1,320	\$872	\$8,600	\$242	\$9,873	\$1,273	14.80
01.602.2725.513.1.01.5000.0	Social Studies Field Trips	\$250	\$230	\$250	\$0	\$250	\$0	0.00
01.602.2725.513.1.01.6000.0	Visual Arts Field Trips	\$0	\$0	\$300	\$0	\$100	(\$200)	(66.67)
01.602.2725.513.1.01.6200.0	8th Grade Trip Support	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00
Function: Field Trips - 2725		\$3,779	\$2,892	\$12,489	\$391	\$16,694	\$4,205	33.67
01.602.4200.460.1.01.0000.0	RMS Site Imp.	\$2,350	\$2,350	\$4,300	\$2,945	\$10,000	\$5,700	132.56
Function: Site Improvements - 4200		\$2,350	\$2,350	\$4,300	\$2,945	\$10,000	\$5,700	132.56
01.602.4600.460.1.01.0000.0	RMS Building Imp.	\$23,800	\$36,281	\$47,250	\$37,518	\$57,750	\$10,500	22.22
Function: Building Improvements - 4600		\$23,800	\$36,281	\$47,250	\$37,518	\$57,750	\$10,500	22.22
01.602.5221.000.1.00.0000.0	To RMS F&R Lunches	\$22,000	\$16,368	\$22,000	\$26,096	\$25,000	\$3,000	13.64
Function: Interfund Transfer - 5221		\$22,000	\$16,368	\$22,000	\$26,096	\$25,000	\$3,000	13.64
Lvl: ELEMENTARY - 1		\$6,803,223	\$6,760,886	\$7,220,365	\$6,552,179	\$7,313,977	\$93,612	1.30

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.110.3.00.0000.0	HHS Instructional Salaries	\$4,144,193	\$4,198,263	\$4,279,701	\$4,497,131	\$4,401,398	\$121,697	2.84
01.602.1100.112.3.00.0000.0	HHS Ed Assistant Salaries	\$234,529	\$217,362	\$259,865	\$204,992	\$254,604	(\$5,261)	(2.02)
01.602.1100.114.3.00.0000.0	HHS Substitutes	\$28,500	\$40,020	\$28,500	\$16,217	\$28,500	\$0	0.00
01.602.1100.115.3.00.0000.0	HHS Tutor & Homebound	\$0	\$8,035	\$0	\$0	\$0	\$0	0.00
01.602.1100.115.3.00.0200.0	HHS Remedial Tutor	\$26,521	\$26,859	\$26,330	\$8,701	\$26,716	\$386	1.47
01.602.1100.115.3.00.0300.0	HHS 504 Tutor	\$0	\$0	\$1,000	\$0	\$520	(\$480)	(48.00)
01.602.1100.211.3.00.0000.0	Medical Insurance	\$832,904	\$852,766	\$864,585	\$818,318	\$964,965	\$100,380	11.61
01.602.1100.212.3.00.0000.0	Dental Insurance	\$28,355	\$27,318	\$29,485	\$30,484	\$30,568	\$1,083	3.67
01.602.1100.213.3.00.0000.0	Life Insurance	\$6,410	\$9,325	\$6,457	\$10,436	\$6,315	(\$142)	(2.20)
01.602.1100.214.3.00.0000.0	Workers Compensation	\$13,944	\$1,317	\$14,449	\$13,494	\$14,813	\$364	2.52
01.602.1100.215.3.00.0000.0	Disability Insurance	\$14,853	\$16,312	\$15,409	\$17,964	\$15,767	\$358	2.32
01.602.1100.220.3.00.0000.0	Annuities	\$107,541	\$107,035	\$111,759	\$97,788	\$110,758	(\$1,001)	(0.90)
01.602.1100.222.3.00.0000.0	Retirement	\$247,853	\$234,465	\$244,057	\$240,562	\$249,901	\$5,844	2.39
01.602.1100.222.3.02.0000.0	HHS VT Retirement OPEB	\$0	\$1,097	\$0	\$0	\$0	\$0	0.00
01.602.1100.230.3.00.0000.0	FICA	\$339,181	\$319,184	\$351,471	\$353,561	\$360,408	\$8,937	2.54
01.602.1100.260.3.00.0000.0	Unemployment Compensator	\$4,333	\$3,862	\$4,378	\$4,378	\$4,266	(\$112)	(2.56)
01.602.1100.293.3.02.0500.0	Public Relations - English	\$0	\$0	\$0	\$0	\$900	\$900	0.00
01.602.1100.293.3.02.0600.0	Public Relations - Foreign Lan	\$0	\$0	\$0	\$0	\$1,400	\$1,400	0.00
01.602.1100.293.3.02.1500.0	Public Relations - Social Studi	\$0	\$0	\$0	\$0	\$635	\$635	0.00
01.602.1100.293.3.02.1800.0	Public Relations - General Te	\$0	\$0	\$0	\$0	\$3,100	\$3,100	0.00
01.602.1100.370.3.02.0000.0	Test Scoring/Eval Guid	\$200	\$195	\$195	\$0	\$3,040	\$2,845	1,458.97
01.602.1100.370.3.02.0500.0	Test Scoring/Eval Eng	\$500	\$299	\$500	\$63	\$500	\$0	0.00
01.602.1100.370.3.02.0600.0	Test Scoring/Eval F.Lang	\$2,000	\$1,997	\$2,400	\$150	\$2,400	\$0	0.00
01.602.1100.370.3.02.1100.0	Test Scoring/Eval Math	\$500	\$470	\$500	\$0	\$500	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.370.3.02.1300.0	Test Scoring/Eval Science	\$0	\$0	\$100	\$0	\$100	\$0	0.00
01.602.1100.391.3.02.0200.0	Outside Speakers Art	\$1,580	\$1,484	\$1,500	\$945	\$1,300	(\$200)	(13.33)
01.602.1100.391.3.02.0600.0	Outside Speakers F. Lang	\$100	\$96	\$100	\$78	\$100	\$0	0.00
01.602.1100.391.3.02.0800.0	Outside Speakers - Physical E	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00
01.602.1100.391.3.02.0900.0	Outside Speakers - Health	\$1,075	\$1,075	\$1,000	\$300	\$1,000	\$0	0.00
01.602.1100.391.3.02.1200.0	Outside Speakers - Music	\$450	\$450	\$900	\$200	\$1,125	\$225	25.00
01.602.1100.391.3.02.1300.0	Outside Speakers - Science	\$50	\$50	\$600	\$0	\$600	\$0	0.00
01.602.1100.391.3.02.1500.0	Outside Speakers - S.S	\$300	\$296	\$350	\$0	\$0	(\$350)	(100.00)
01.602.1100.441.3.02.0000.0	Contracted Services - 504	\$2,760	\$1,876	\$2,475	\$0	\$1,728	(\$747)	(30.18)
01.602.1100.441.3.02.0200.0	Contracted Services - Art	\$1,300	\$1,300	\$1,300	\$350	\$1,300	\$0	0.00
01.602.1100.441.3.02.0800.0	Contracted Services - PE	\$6,940	\$6,940	\$9,475	\$9,474	\$6,420	(\$3,055)	(32.24)
01.602.1100.441.3.02.1200.0	Contracted Services - Music	\$4,700	\$4,310	\$5,200	\$3,126	\$4,300	(\$900)	(17.31)
01.602.1100.441.3.02.1300.0	Contracted Services Science	\$340	\$338	\$1,950	\$723	\$2,450	\$500	25.64
01.602.1100.441.3.02.2000.0	Contracted Services - Theater	\$2,500	\$1,910	\$2,500	\$0	\$2,500	\$0	0.00
01.602.1100.452.3.02.0000.0	Copier Expenses	\$45,000	\$32,465	\$45,000	\$32,326	\$45,000	\$0	0.00
01.602.1100.515.3.02.1200.0	Travel - Music	\$3,100	\$2,409	\$3,100	\$101	\$3,100	\$0	0.00
01.602.1100.610.3.02.0000.0	Supplies - 504	\$320	\$265	\$325	\$88	\$326	\$1	0.31
01.602.1100.610.3.02.0200.0	Art Supplies	\$20,925	\$21,029	\$21,070	\$8,292	\$21,800	\$730	3.46
01.602.1100.610.3.02.0500.0	English Supplies	\$4,000	\$3,734	\$4,000	\$2,008	\$3,700	(\$300)	(7.50)
01.602.1100.610.3.02.0600.0	Foreign Language Supplies	\$3,800	\$3,707	\$3,500	\$1,914	\$2,550	(\$950)	(27.14)
01.602.1100.610.3.02.0800.0	Physical Education Supplies	\$2,625	\$2,675	\$495	\$75	\$3,550	\$3,055	617.17
01.602.1100.610.3.02.0900.0	Health Supplies	\$850	\$765	\$825	\$96	\$891	\$66	8.00
01.602.1100.610.3.02.1100.0	Mathematic Supplies	\$4,270	\$4,120	\$3,910	\$1,517	\$4,530	\$620	15.86
01.602.1100.610.3.02.1200.0	Music Supplies	\$5,170	\$4,805	\$8,333	\$5,318	\$6,416	(\$1,917)	(23.00)
01.602.1100.610.3.02.1300.0	Natural Science Supplies	\$25,075	\$24,708	\$21,945	\$13,648	\$22,000	\$55	0.25

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.610.3.02.1500.0	Social Studies Supplies	\$3,984	\$3,623	\$4,195	\$139	\$3,938	(\$257)	(6.13)
01.602.1100.610.3.02.1800.0	General Teaching Supplies	\$7,200	\$5,950	\$9,000	\$2,095	\$5,900	(\$3,100)	(34.44)
01.602.1100.610.3.02.1900.0	Dresden Plan Supplies	\$1,175	\$80	\$425	\$324	\$425	\$0	0.00
01.602.1100.610.3.02.2300.0	Academic Resource Supplies	\$370	\$342	\$380	\$229	\$390	\$10	2.63
01.602.1100.611.3.02.0200.0	Art Maintenance	\$35	\$20	\$500	\$0	\$500	\$0	0.00
01.602.1100.611.3.02.0600.0	Foreign Language Maint.	\$0	\$0	\$100	\$0	\$100	\$0	0.00
01.602.1100.611.3.02.1300.0	Natural Science Maint.	\$500	\$500	\$500	\$0	\$1,000	\$500	100.00
01.602.1100.630.3.02.0500.0	English Textbooks	\$16,360	\$15,441	\$14,700	\$6,586	\$16,200	\$1,500	10.20
01.602.1100.630.3.02.0600.0	Foreign Lang. Textbooks	\$11,335	\$11,329	\$10,700	\$9,360	\$10,649	(\$51)	(0.48)
01.602.1100.630.3.02.1100.0	Mathematics Textbooks	\$11,250	\$11,131	\$11,400	\$13,103	\$11,800	\$400	3.51
01.602.1100.630.3.02.1200.0	Music Textbooks	\$300	\$298	\$300	(\$80)	\$300	\$0	0.00
01.602.1100.630.3.02.1300.0	Science Textbooks	\$9,390	\$9,361	\$10,995	\$9,929	\$8,600	(\$2,395)	(21.78)
01.602.1100.630.3.02.1500.0	Social Studies Textbooks	\$14,325	\$14,297	\$14,250	\$3,962	\$14,500	\$250	1.75
01.602.1100.630.3.02.1900.0	Dresden Plan Textbooks	\$500	\$56	\$250	\$0	\$250	\$0	0.00
01.602.1100.630.3.02.2300.0	Lang. Arts Lab Textbooks	\$555	\$254	\$560	\$246	\$570	\$10	1.79
01.602.1100.730.3.02.0000.0	504 Equipment	\$8,000	\$7,887	\$8,000	\$7,681	\$9,053	\$1,053	13.16
01.602.1100.730.3.02.0200.0	Art Equipment	\$2,730	\$2,727	\$2,200	\$1,288	\$1,850	(\$350)	(15.91)
01.602.1100.730.3.02.0600.0	Foreign Language Equipment	\$0	\$0	\$100	\$0	\$100	\$0	0.00
01.602.1100.730.3.02.0800.0	Physical Ed. Equipment	\$2,708	\$2,657	\$2,300	\$434	\$2,800	\$500	21.74
01.602.1100.730.3.02.1200.0	Music Equipment	\$4,200	\$4,058	\$6,287	\$4,458	\$7,311	\$1,024	16.29
01.602.1100.730.3.02.1300.0	Natural Science Equipment	\$8,080	\$8,043	\$11,615	\$2,030	\$13,230	\$1,615	13.90
01.602.1100.730.3.02.1500.0	Social Studies Equipment	\$750	\$743	\$890	\$0	\$893	\$3	0.34
01.602.1100.730.3.02.1800.0	General Instructional Equip.	\$11,945	\$11,900	\$13,269	\$13,175	\$14,000	\$731	5.51
01.602.1100.810.3.02.0000.0	High School Dues	\$5,200	\$450	\$5,200	\$495	\$5,200	\$0	0.00
01.602.1100.810.3.02.0600.0	Foreign Language Dues	\$700	\$704	\$725	\$704	\$810	\$85	11.72

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1100.810.3.02.0900.0	Health - Dues	\$35	\$35	\$225	\$0	\$200	(\$25)	(11.11)
01.602.1100.810.3.02.1100.0	Mathematics Dues	\$1,000	\$965	\$1,700	\$1,275	\$1,830	\$130	7.65
01.602.1100.810.3.02.1200.0	Music Dues	\$280	\$275	\$710	\$662	\$826	\$116	16.34
01.602.1100.810.3.02.1300.0	Science Dues	\$165	\$157	\$625	\$323	\$625	\$0	0.00
01.602.1100.810.3.02.1500.0	Social Studies Dues	\$133	\$136	\$275	\$136	\$306	\$31	11.27
01.602.1100.890.3.00.0000.0	March Intensive Support	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$0	0.00
Function: Instructional - 1100		\$6,300,252	\$6,307,906	\$6,520,870	\$6,473,372	\$6,761,416	\$240,546	3.69
01.602.1120.111.3.02.0000.0	Computer Technician	\$54,685	\$54,894	\$55,670	\$55,457	\$56,292	\$622	1.12
01.602.1120.211.3.00.0000.0	Medical Insurance	\$9,009	\$15,648	\$16,108	\$15,828	\$18,189	\$2,081	12.92
01.602.1120.212.3.00.0000.0	Dental Insurance	\$518	\$518	\$518	\$544	\$544	\$26	5.02
01.602.1120.213.3.00.0000.0	Life Insurance	\$93	\$142	\$93	\$144	\$93	\$0	0.00
01.602.1120.214.3.00.0000.0	Workers Compensation	\$172	\$16	\$175	\$163	\$177	\$2	1.14
01.602.1120.215.3.00.0000.0	Disability Insurance	\$186	\$214	\$189	\$216	\$191	\$2	1.06
01.602.1120.222.3.00.0000.0	Retirement	\$6,108	\$6,132	\$6,218	\$6,195	\$6,288	\$70	1.13
01.602.1120.230.3.00.0000.0	Social Security Insurance	\$4,183	\$4,016	\$4,259	\$4,088	\$4,306	\$47	1.10
01.602.1120.260.3.00.0000.0	Unemployment Compensator	\$56	\$50	\$56	\$56	\$56	\$0	0.00
01.602.1120.270.3.00.0000.0	Staff Development	\$4,000	\$4,000	\$4,000	\$0	\$0	(\$4,000)	(100.00)
01.602.1120.441.3.02.4100.0	Online Services	\$5,890	\$5,887	\$4,600	\$4,901	\$5,200	\$600	13.04
01.602.1120.730.3.02.4100.0	Computer Lease	\$35,835	\$35,834	\$42,835	\$42,599	\$6,800	(\$36,035)	(84.13)
01.602.1120.730.3.02.4100.1	Computer Dept. Request	\$63,690	\$63,977	\$104,305	\$86,799	\$77,200	(\$27,105)	(25.99)
Function: Technology - 1120		\$184,425	\$191,329	\$239,026	\$216,991	\$175,336	(\$63,690)	(26.65)
01.602.1200.110.3.00.0000.0	Specialists Salaries	\$508,879	\$524,917	\$508,435	\$524,847	\$544,477	\$36,042	7.09
01.602.1200.110.3.00.0100.0	Speech/Lang Tchr Salary	\$66,204	\$65,496	\$66,535	\$50,906	\$52,787	(\$13,748)	(20.66)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1200.110.3.00.0200.0	Physical Therapy Teacher	\$17,600	\$0	\$0	\$0	\$0	\$0	0.00
01.602.1200.112.3.00.0000.0	Ed-Assistants Salaries	\$346,215	\$343,035	\$347,818	\$308,208	\$422,411	\$74,593	21.45
01.602.1200.115.3.00.0000.0	Tutoring Salary--NH	\$3,000	\$4,419	\$5,223	\$2,101	\$5,300	\$77	1.47
01.602.1200.116.3.00.0000.0	Physical Therapy Salary	\$0	\$13,486	\$19,314	\$6,131	\$19,314	\$0	0.00
01.602.1200.211.3.00.0000.0	Medical Insurance	\$259,065	\$253,934	\$241,325	\$201,185	\$293,165	\$51,840	21.48
01.602.1200.211.3.00.0100.0	Health Insurance	\$0	\$0	\$0	\$11,332	\$0	\$0	0.00
01.602.1200.212.3.00.0000.0	Dental Insurance	\$9,531	\$8,933	\$9,174	\$8,276	\$10,557	\$1,383	15.08
01.602.1200.213.3.00.0000.0	Life Insurance	\$1,488	\$2,231	\$1,442	\$2,092	\$1,628	\$186	12.90
01.602.1200.214.3.00.0000.0	Workers Compensation	\$3,200	\$302	\$3,226	\$3,013	\$3,531	\$305	9.45
01.602.1200.215.3.00.0000.0	Disability Insurance	\$3,220	\$3,836	\$3,201	\$3,694	\$3,541	\$340	10.62
01.602.1200.220.3.00.0000.0	Annuities	\$17,622	\$13,434	\$17,612	\$13,675	\$18,240	\$628	3.57
01.602.1200.222.3.00.0000.0	Retirement	\$77,087	\$78,872	\$77,313	\$78,565	\$81,310	\$3,997	5.17
01.602.1200.230.3.00.0000.0	FICA	\$77,863	\$73,753	\$78,508	\$72,474	\$85,926	\$7,418	9.45
01.602.1200.260.3.00.0000.0	Unemployment Compensator	\$1,439	\$1,283	\$1,468	\$1,468	\$1,613	\$145	9.88
01.602.1200.390.3.02.0000.0	Psychological Services - NH	\$200	\$1,843	\$200	\$0	\$9,000	\$8,800	4,400.00
01.602.1200.390.3.02.0001.0	Psychological Services - VT	\$1,000	\$0	\$200	\$0	\$5,600	\$5,400	2,700.00
01.602.1200.390.3.02.0200.0	Speech Therapy - NH	\$650	\$574	\$0	\$0	\$500	\$500	0.00
01.602.1200.390.3.02.0300.0	Occ. Therapy NH	\$15,932	\$15,840	\$20,700	\$10,197	\$3,300	(\$17,400)	(84.06)
01.602.1200.390.3.02.0301.0	Occupational Therapy - VT	\$520	\$495	\$600	\$495	\$15,000	\$14,400	2,400.00
01.602.1200.390.3.02.0400.0	Other Services - NH	\$2,750	\$19,323	\$10,300	\$20,365	\$21,100	\$10,800	104.85
01.602.1200.390.3.02.0401.0	Other Services - VT	\$1,000	\$35	\$2,300	\$666	\$4,850	\$2,550	110.87
01.602.1200.390.3.02.0500.0	Evaluations - NH	\$3,600	\$5,618	\$3,600	\$3,180	\$0	(\$3,600)	(100.00)
01.602.1200.390.3.02.0501.0	Evaluations - VT	\$1,900	\$980	\$1,800	\$0	\$0	(\$1,800)	(100.00)
01.602.1200.390.3.02.0600.0	Consultations - NH	\$5,350	\$5,621	\$14,400	\$650	\$0	(\$14,400)	(100.00)
01.602.1200.390.3.02.0601.0	Consultations - VT	\$3,320	\$2,074	\$2,000	\$0	\$0	(\$2,000)	(100.00)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1200.393.3.02.0000.0	94-142 Jobs Coach - NH	\$7,540	\$5,120	\$9,200	\$7,600	\$8,500	(\$700)	(7.61)
01.602.1200.393.3.02.0100.0	94-142 Jobs Coach - VT	\$7,000	\$2,280	\$3,600	\$800	\$3,600	\$0	0.00
01.602.1200.441.3.02.0000.0	Equipment Maintenance	\$200	\$28	\$600	\$27	\$4,200	\$3,600	600.00
01.602.1200.441.3.02.0100.0	Equipment Maintenance - VT	\$200	\$0	\$200	\$18	\$200	\$0	0.00
01.602.1200.515.3.02.0000.0	Staff Travel - NH	\$250	\$28	\$1,000	\$0	\$1,000	\$0	0.00
01.602.1200.515.3.02.0100.0	Staff Travel - VT	\$250	\$0	\$250	\$0	\$0	(\$250)	(100.00)
01.602.1200.610.3.02.0000.0	Learning Spclst Supplies	\$2,850	\$2,534	\$2,850	\$1,748	\$2,850	\$0	0.00
01.602.1200.610.3.02.0001.0	Learning Spclst Supplies VT	\$1,500	\$1,199	\$1,500	\$1,106	\$1,000	(\$500)	(33.33)
01.602.1200.610.3.02.0200.0	Adaptive PE Supplies	\$200	\$203	\$200	\$6	\$100	(\$100)	(50.00)
01.602.1200.611.3.02.0000.0	Equipment Repair	\$200	\$68	\$0	\$0	\$0	\$0	0.00
01.602.1200.650.3.02.0000.0	SpEd Computer Software	\$2,300	\$2,250	\$1,900	\$1,500	\$1,800	(\$100)	(5.26)
01.602.1200.730.3.02.0000.0	Equipment	\$2,050	\$1,406	\$450	\$318	\$450	\$0	0.00
01.602.1200.730.3.02.0100.0	VT Equipment	\$480	\$102	\$0	\$0	\$0	\$0	0.00
Function: Special Education - 1200		\$1,453,655	\$1,455,551	\$1,458,444	\$1,336,644	\$1,626,850	\$168,406	11.55
01.602.1240.110.3.02.0700.0	ESY Wages - NH	\$6,500	\$8,640	\$10,200	\$9,114	\$11,000	\$800	7.84
01.602.1240.110.3.02.0700.1	ESY Wages - VT	\$2,000	\$948	\$1,500	\$0	\$1,500	\$0	0.00
01.602.1240.214.3.00.0000.0	Workers Compensation	\$27	\$3	\$37	\$35	\$39	\$2	5.41
01.602.1240.215.3.00.0000.0	Long Term Disability Insuranc	\$29	\$0	\$40	\$0	\$43	\$3	7.50
01.602.1240.220.3.00.0000.0	Annuities	\$255	\$198	\$351	\$0	\$375	\$24	6.84
01.602.1240.222.3.00.0000.0	NH Retirement	\$0	\$727	\$0	\$1,190	\$0	\$0	0.00
01.602.1240.230.3.00.0000.0	Social Security & Medicaid	\$650	\$733	\$895	\$695	\$956	\$61	6.82
01.602.1240.260.3.00.0000.0	Unemployment Compensator	\$34	\$30	\$47	\$47	\$50	\$3	6.38
01.602.1240.390.3.02.0702.0	ESY Physical Therapy - NH	\$1,280	\$912	\$1,400	\$926	\$750	(\$650)	(46.43)
01.602.1240.390.3.02.0703.0	ESY Speech - NH	\$400	\$920	\$400	\$0	\$600	\$200	50.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1240.390.3.02.0703.1	ESY Speech - VT	\$0	\$0	\$0	\$0	\$300	\$300	0.00
01.602.1240.390.3.02.0704.0	ESY Occupational Therapy - I	\$1,200	\$990	\$1,600	\$1,188	\$1,100	(\$500)	(31.25)
01.602.1240.390.3.02.0704.1	ESY Occupational Therapy - V	\$0	\$0	\$0	\$0	\$450	\$450	0.00
01.602.1240.390.3.02.0705.0	ESY Other - NH	\$2,010	\$2,010	\$1,800	\$5,220	\$1,800	\$0	0.00
01.602.1240.390.3.02.0705.1	ESY Other - VT	\$0	\$0	\$0	\$0	\$450	\$450	0.00
Function: Extended Year Program SpEd - 1240		\$14,385	\$16,112	\$18,270	\$18,415	\$19,413	\$1,143	6.26
01.602.1260.110.3.00.0000.0	English Second Lang Teacher	\$13,462	\$13,937	\$14,798	\$14,869	\$15,017	\$219	1.48
01.602.1260.211.3.00.0000.0	Medical Insurance	\$4,577	\$5,653	\$4,350	\$3,490	\$4,863	\$513	11.79
01.602.1260.212.3.00.0000.0	Dental Insurance	\$0	\$130	\$0	\$91	\$0	\$0	0.00
01.602.1260.213.3.00.0000.0	Life Insurance	\$93	\$43	\$93	\$29	\$93	\$0	0.00
01.602.1260.214.3.00.0000.0	Workers Compensation	\$42	\$4	\$47	\$44	\$47	\$0	0.00
01.602.1260.215.3.00.0000.0	Disability Insurance	\$46	\$54	\$50	\$58	\$51	\$1	2.00
01.602.1260.220.3.00.0000.0	Annuities	\$404	\$418	\$444	\$0	\$451	\$7	1.58
01.602.1260.230.3.00.0000.0	FICA	\$1,030	\$960	\$1,132	\$1,077	\$1,149	\$17	1.50
01.602.1260.260.3.00.0000.0	Unemployment Compensation	\$54	\$48	\$56	\$56	\$56	\$0	0.00
01.602.1260.610.3.00.0000.0	English Second Lang Supplies	\$250	\$0	\$250	\$0	\$250	\$0	0.00
01.602.1260.630.3.00.0000.0	English Second Lang Textbook	\$750	\$0	\$750	\$0	\$750	\$0	0.00
Function: ESL - 1260		\$20,708	\$21,247	\$21,970	\$19,714	\$22,727	\$757	3.45
01.602.1300.562.3.02.0000.0	Voc-Ed Tuition	\$70,000	\$49,912	\$80,000	\$53,335	\$85,000	\$5,000	6.25
Function: Vocational Programs - 1300		\$70,000	\$49,912	\$80,000	\$53,335	\$85,000	\$5,000	6.25
01.602.1410.110.3.00.0000.0	Coaches Salaries	\$206,185	\$206,938	\$210,166	\$68,266	\$210,166	\$0	0.00
01.602.1410.110.3.01.0000.0	Athletic Trainer	\$28,373	\$32,475	\$28,188	\$13,583	\$36,960	\$8,772	31.12

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1410.112.3.00.0000.0	Admin Assistant Salary	\$44,781	\$54,783	\$45,956	\$42,219	\$43,911	(\$2,045)	(4.45)
01.602.1410.116.3.00.0000.0	Athletic Director Salary	\$92,137	\$92,544	\$92,544	\$93,469	\$93,469	\$925	1.00
01.602.1410.211.3.00.0000.0	Medical Insurance	\$47,205	\$45,670	\$43,502	\$42,324	\$65,914	\$22,412	51.52
01.602.1410.212.3.00.0000.0	Dental Insurance	\$1,037	\$993	\$1,037	\$1,088	\$1,565	\$528	50.92
01.602.1410.213.3.00.0000.0	Life Insurance	\$140	\$343	\$140	\$352	\$186	\$46	32.86
01.602.1410.214.3.00.0000.0	Workers Compensation	\$1,168	\$110	\$1,185	\$1,107	\$1,209	\$24	2.03
01.602.1410.215.3.00.0000.0	Disability Insurance	\$466	\$516	\$471	\$529	\$593	\$122	25.90
01.602.1410.220.3.00.0000.0	Annuities	\$3,685	\$3,091	\$3,702	\$3,091	\$3,739	\$37	1.00
01.602.1410.222.3.00.0000.0	Retirement	\$19,440	\$26,801	\$19,635	\$21,907	\$23,680	\$4,045	20.60
01.602.1410.230.3.00.0000.0	FICA	\$21,710	\$28,712	\$21,817	\$16,287	\$22,402	\$585	2.68
01.602.1410.260.3.00.0000.0	Unemployment Compensator	\$224	\$200	\$224	\$224	\$224	\$0	0.00
01.602.1410.272.3.02.0000.0	Staff Development	\$5,571	\$5,934	\$7,575	\$2,641	\$7,575	\$0	0.00
01.602.1410.293.3.02.0000.0	Public Relations - Athletics	\$0	\$0	\$0	\$0	\$6,200	\$6,200	0.00
01.602.1410.330.3.02.0000.0	Physician	\$1,484	\$1,100	\$1,500	\$0	\$1,500	\$0	0.00
01.602.1410.441.3.02.0000.0	Game Officials	\$42,975	\$40,238	\$44,134	\$19,176	\$44,134	\$0	0.00
01.602.1410.441.3.02.0100.0	Game Assigner	\$3,000	\$2,053	\$3,000	\$520	\$3,000	\$0	0.00
01.602.1410.441.3.02.0200.0	Game Workers	\$6,500	\$6,546	\$6,000	\$620	\$6,500	\$500	8.33
01.602.1410.441.3.02.0300.0	Police Athletic Coverage	\$6,500	\$5,491	\$6,500	\$2,062	\$6,500	\$0	0.00
01.602.1410.441.3.02.0400.0	Entry Fees/Memberships Spo	\$10,000	\$10,102	\$10,000	\$9,755	\$10,500	\$500	5.00
01.602.1410.452.3.02.0000.0	Copier Expenses	\$1,950	\$1,849	\$0	\$0	\$0	\$0	0.00
01.602.1410.454.3.02.0000.0	Facility Rental	\$100,000	\$98,427	\$106,655	\$9,240	\$104,055	(\$2,600)	(2.44)
01.602.1410.515.3.02.0000.0	Staff Travel	\$3,000	\$3,419	\$3,000	\$1,993	\$3,000	\$0	0.00
01.602.1410.610.3.02.0000.0	General Supplies	\$1,804	\$1,921	\$1,500	\$896	\$1,000	(\$500)	(33.33)
01.602.1410.610.3.02.0100.0	Cellphone Charges	\$1,500	\$1,431	\$0	\$0	\$0	\$0	0.00
01.602.1410.611.3.02.0000.0	Medical Supplies	\$2,087	\$2,053	\$3,580	\$1,037	\$3,580	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1410.612.3.02.0000.0	Reconditioning	\$5,612	\$5,611	\$6,000	\$2,692	\$7,800	\$1,800	30.00
01.602.1410.730.3.02.0000.0	General Athletics	\$6,943	\$6,023	\$2,000	\$1,352	\$1,500	(\$500)	(25.00)
01.602.1410.730.3.02.0200.0	Unified Equipment	\$0	\$0	\$880	\$0	\$880	\$0	0.00
01.602.1410.730.3.02.7600.0	Swim Team	\$2,290	\$2,290	\$2,290	\$71	\$510	(\$1,780)	(77.73)
01.602.1410.730.3.02.7700.0	Volleyball - Girls	\$332	\$331	\$650	\$379	\$450	(\$200)	(30.77)
01.602.1410.730.3.02.7800.0	Crew - Girls	\$4,075	\$4,118	\$4,875	\$4,158	\$5,000	\$125	2.56
01.602.1410.730.3.02.7900.0	Administration	\$1,900	\$1,009	\$1,900	\$428	\$1,900	\$0	0.00
01.602.1410.730.3.02.8000.0	Lacrosse - Boys	\$500	\$491	\$500	\$495	\$500	\$0	0.00
01.602.1410.730.3.02.8100.0	Baseball	\$1,862	\$2,107	\$2,040	\$0	\$2,040	\$0	0.00
01.602.1410.730.3.02.8200.0	Basketball - Boys	\$793	\$345	\$675	\$0	\$3,495	\$2,820	417.78
01.602.1410.730.3.02.8300.0	Basketball - Girls	\$581	\$555	\$850	\$0	\$1,200	\$350	41.18
01.602.1410.730.3.02.8400.0	FieldHockey	\$4,150	\$4,183	\$990	\$485	\$1,020	\$30	3.03
01.602.1410.730.3.02.8500.0	Football	\$3,180	\$3,180	\$3,210	\$3,210	\$3,150	(\$60)	(1.87)
01.602.1410.730.3.02.8600.0	Ice Hockey - Girls	\$1,060	\$1,154	\$970	\$958	\$950	(\$20)	(2.06)
01.602.1410.730.3.02.8700.0	Skiing	\$2,000	\$2,138	\$1,500	\$0	\$1,500	\$0	0.00
01.602.1410.730.3.02.8800.0	Ice Hockey - Boys	\$580	\$580	\$580	\$562	\$575	(\$5)	(0.86)
01.602.1410.730.3.02.8900.0	Soccer - Boys	\$1,970	\$2,315	\$1,160	\$885	\$1,200	\$40	3.45
01.602.1410.730.3.02.9000.0	Soccer - Girls	\$1,125	\$1,124	\$1,137	\$936	\$1,200	\$63	5.54
01.602.1410.730.3.02.9100.0	Track/Field	\$3,712	\$3,697	\$3,650	\$2,247	\$11,895	\$8,245	225.89
01.602.1410.730.3.02.9200.0	Tennis - Boys	\$700	\$482	\$690	\$0	\$690	\$0	0.00
01.602.1410.730.3.02.9400.0	Golf	\$1,100	\$1,105	\$1,100	\$823	\$1,100	\$0	0.00
01.602.1410.730.3.02.9500.0	Tennis - Girls	\$700	\$264	\$700	\$0	\$700	\$0	0.00
01.602.1410.730.3.02.9600.0	Cross Country	\$335	\$329	\$360	\$355	\$420	\$60	16.67
01.602.1410.730.3.02.9700.0	Softball	\$3,360	\$3,840	\$1,820	\$0	\$1,820	\$0	0.00
01.602.1410.730.3.02.9800.0	Awards	\$5,114	\$4,827	\$5,700	\$806	\$0	(\$5,700)	(100.00)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.1410.730.3.02.9900.0	Lacrosse - Girls	\$1,293	\$2,488	\$1,163	\$645	\$1,000	(\$163)	(14.02)
01.602.1410.810.3.02.0000.0	Admin. Dues/Memberships	\$5,500	\$4,684	\$5,500	\$350	\$10,500	\$5,000	90.91
Function: Athletics - 1410		\$713,689	\$733,009	\$714,901	\$374,221	\$764,557	\$49,656	6.95
01.602.1420.117.3.00.0000.0	Co-Curricular Salaries	\$45,870	\$47,259	\$50,363	\$22,108	\$53,734	\$3,371	6.69
01.602.1420.117.3.00.0100.0	Music Accompanist	\$16,000	\$16,000	\$16,000	\$16,000	\$16,500	\$500	3.12
01.602.1420.214.3.00.0000.0	Workers Compensation	\$195	\$18	\$209	\$195	\$221	\$12	5.74
01.602.1420.222.3.00.0000.0	Retirement	\$0	\$1,371	\$0	\$689	\$0	\$0	0.00
01.602.1420.230.3.00.0000.0	FICA	\$4,733	\$4,726	\$5,077	\$2,894	\$5,373	\$296	5.83
01.602.1420.260.3.00.0000.0	Unemployment Compensator	\$112	\$100	\$112	\$112	\$112	\$0	0.00
01.602.1420.391.3.02.2000.0	Co-Curricular Program	\$13,229	\$13,229	\$13,500	\$13,500	\$13,500	\$0	0.00
Function: Co-Curricular - 1420		\$80,139	\$82,703	\$85,261	\$55,499	\$89,440	\$4,179	4.90
01.602.2120.110.3.00.0000.0	Guidance Salaries	\$501,948	\$503,998	\$505,078	\$515,137	\$578,502	\$73,424	14.54
01.602.2120.111.3.00.0000.0	Registrar	\$52,512	\$53,008	\$53,445	\$55,957	\$56,792	\$3,347	6.26
01.602.2120.112.3.00.0000.0	Ed-Assistant Guidance	\$22,515	\$21,294	\$25,204	\$32,868	\$28,204	\$3,000	11.90
01.602.2120.211.3.00.0000.0	Medical Insurance	\$152,961	\$127,506	\$116,671	\$131,556	\$165,787	\$49,116	42.10
01.602.2120.212.3.00.0000.0	Dental Insurance	\$3,524	\$3,481	\$3,524	\$3,692	\$4,027	\$503	14.27
01.602.2120.213.3.00.0000.0	Life Insurance	\$651	\$1,183	\$651	\$1,214	\$791	\$140	21.51
01.602.2120.214.3.00.0000.0	Workers Compensation	\$1,811	\$171	\$1,828	\$1,707	\$2,072	\$244	13.35
01.602.2120.215.3.00.0000.0	Disability Insurance	\$1,957	\$2,250	\$1,980	\$2,342	\$2,251	\$271	13.69
01.602.2120.220.3.00.0000.0	Annuities	\$15,058	\$15,102	\$15,152	\$14,615	\$17,355	\$2,203	14.54
01.602.2120.222.3.00.0000.0	Retirement	\$60,655	\$60,815	\$61,140	\$62,994	\$66,950	\$5,810	9.50
01.602.2120.230.3.00.0000.0	FICA	\$44,139	\$41,224	\$44,655	\$44,529	\$50,758	\$6,103	13.67
01.602.2120.240.3.02.0000.0	Registrar Annual Naviance Cc	\$2,750	\$2,750	\$2,750	\$2,633	\$2,750	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2120.260.3.00.0000.0	Unemployment Compensator	\$658	\$586	\$666	\$666	\$735	\$69	10.36
01.602.2120.293.3.02.0000.0	Public Relations - Guidance	\$0	\$0	\$0	\$0	\$650	\$650	0.00
01.602.2120.293.3.02.0100.0	Public Relations - Community	\$0	\$0	\$0	\$0	\$1,300	\$1,300	0.00
01.602.2120.293.3.02.0200.0	Public Relations - Visiting Tuit	\$0	\$0	\$0	\$21	\$1,500	\$1,500	0.00
01.602.2120.390.3.02.0100.0	Comm Counselor Consultatio	\$0	\$0	\$2,000	\$0	\$4,000	\$2,000	100.00
01.602.2120.391.3.02.0000.0	Outside Speakers - Guidance	\$0	\$0	\$2,000	\$0	\$0	(\$2,000)	(100.00)
01.602.2120.391.3.02.0100.0	Outside Speakers - Communi	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.00
01.602.2120.441.3.02.0000.0	Contracted Maintenance	\$225	\$162	\$3,220	\$54	\$5,562	\$2,342	72.73
01.602.2120.515.3.02.0000.0	Local Travel	\$4,790	\$4,559	\$4,900	\$1,869	\$5,585	\$685	13.98
01.602.2120.550.3.02.0000.0	Guidance Printing	\$0	\$0	\$0	\$376	\$617	\$617	0.00
01.602.2120.610.3.02.0000.0	Guidance Supplies	\$1,760	\$1,402	\$2,031	\$1,029	\$1,650	(\$381)	(18.76)
01.602.2120.610.3.02.0100.0	Comm. Counselor Supplies	\$2,000	\$1,931	\$2,000	\$813	\$100	(\$1,900)	(95.00)
01.602.2120.610.3.02.0200.0	Visiting Tuition School Supplie	\$2,000	\$1,954	\$2,000	\$0	\$0	(\$2,000)	(100.00)
01.602.2120.630.3.02.0000.0	Guidance Textbooks	\$3,285	\$3,283	\$300	\$275	\$500	\$200	66.67
01.602.2120.810.3.02.0000.0	Institutional Dues	\$200	\$200	\$600	\$200	\$590	(\$10)	(1.67)
Function: Guidance Services - 2120		\$875,399	\$846,858	\$851,795	\$874,547	\$1,000,528	\$148,733	17.46
01.602.2134.110.3.00.0000.0	Nurse Salary	\$65,588	\$66,687	\$67,825	\$67,825	\$69,602	\$1,777	2.62
01.602.2134.112.3.00.0000.0	Health Ed-Assistant Salary	\$9,152	\$9,226	\$9,386	\$0	\$10,641	\$1,255	13.37
01.602.2134.211.3.00.0000.0	Medical Insurance	\$500	\$500	\$1,000	\$700	\$1,250	\$250	25.00
01.602.2134.212.3.00.0000.0	Dental Insurance	\$518	\$829	\$518	\$544	\$544	\$26	5.02
01.602.2134.213.3.00.0000.0	Life Insurance	\$233	\$172	\$233	\$172	\$233	\$0	0.00
01.602.2134.214.3.00.0000.0	Workers Compensation	\$235	\$22	\$243	\$227	\$252	\$9	3.70
01.602.2134.215.3.00.0000.0	Disability Insurance	\$254	\$162	\$263	\$163	\$273	\$10	3.80
01.602.2134.220.3.00.0000.0	Annuities	\$1,968	\$1,245	\$2,035	\$1,252	\$2,088	\$53	2.60

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2134.230.3.00.0000.0	FICA	\$5,718	\$5,830	\$5,907	\$5,198	\$6,139	\$232	3.93
01.602.2134.260.3.00.0000.0	Unemployment Compensator	\$149	\$133	\$149	\$149	\$154	\$5	3.36
01.602.2134.330.3.02.0000.0	Physician	\$1,360	\$1,531	\$1,360	\$1,531	\$1,360	\$0	0.00
01.602.2134.441.3.02.0000.0	Nursing Cont. Services	\$325	\$17	\$335	\$0	\$335	\$0	0.00
01.602.2134.610.3.02.0000.0	Nursing Supplies	\$3,985	\$3,530	\$4,065	\$491	\$4,200	\$135	3.32
01.602.2134.611.3.02.0000.0	Equipment Repair	\$1,510	\$568	\$1,510	\$194	\$1,600	\$90	5.96
01.602.2134.630.3.02.0000.0	Health Books	\$375	\$286	\$375	\$0	\$400	\$25	6.67
01.602.2134.730.3.02.0000.0	Equipment	\$0	\$212	\$0	\$0	\$3,000	\$3,000	0.00
01.602.2134.810.3.02.0000.0	Nurses Membership/Dues	\$265	\$240	\$345	\$0	\$375	\$30	8.70
Function: Health Services - 2134		\$92,135	\$91,189	\$95,549	\$78,445	\$102,446	\$6,897	7.22
01.602.2212.312.3.02.0000.0	Curriculum Development	\$3,000	\$2,101	\$3,000	\$0	\$3,000	\$0	0.00
Function: Curriculum Development - 2212		\$3,000	\$2,101	\$3,000	\$0	\$3,000	\$0	0.00
01.602.2213.114.3.00.0000.0	SDC - Subs Teachers	\$5,500	\$3,052	\$5,000	\$1,343	\$5,500	\$500	10.00
01.602.2213.114.3.00.0100.0	SDC Subs - Support Staff	\$0	\$365	\$500	\$0	\$0	(\$500)	(100.00)
01.602.2213.214.3.00.0000.0	Workers Compensation	\$17	\$2	\$17	\$16	\$0	(\$17)	(100.00)
01.602.2213.222.3.00.0000.0	Retirement	\$0	\$770	\$0	\$0	\$0	\$0	0.00
01.602.2213.230.3.00.0000.0	FICA	\$421	\$975	\$421	\$114	\$421	\$0	0.00
01.602.2213.240.3.02.0000.0	SDC - Teachers	\$49,684	\$46,033	\$55,264	\$31,541	\$55,264	\$0	0.00
01.602.2213.240.3.02.0100.0	SDC - Support Staff	\$5,700	\$3,325	\$5,700	\$3,047	\$5,700	\$0	0.00
01.602.2213.240.3.02.0200.0	SDC - Principals Request	\$13,750	\$16,579	\$13,750	\$11,397	\$13,750	\$0	0.00
01.602.2213.240.3.02.0400.0	SDC - Sevis Training	\$0	\$1,498	\$0	\$0	\$0	\$0	0.00
01.602.2213.245.3.02.0000.0	Mentor Program	\$2,000	\$6,500	\$7,000	\$0	\$5,000	(\$2,000)	(28.57)
01.602.2213.247.3.02.0000.0	K-12 Curriculum Stipends	\$5,000	\$4,919	\$3,600	\$0	\$5,000	\$1,400	38.89

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2213.260.3.00.0000.0	Unemployment Compensator	\$22	\$20	\$22	\$22	\$22	\$0	0.00
01.602.2213.280.3.02.0000.0	Enrichment Grant	\$8,500	\$4,839	\$10,060	\$7,673	\$10,060	\$0	0.00
01.602.2213.300.3.02.0000.0	Purchase Prof Tech Services	\$0	\$0	\$1,400	\$1,419	\$0	(\$1,400)	(100.00)
Function: Staff Development - 2213		\$90,594	\$88,876	\$102,734	\$56,571	\$100,717	(\$2,017)	(1.96)
01.602.2214.110.3.00.0000.0	Dresden Plan Summer Wkshp	\$7,250	\$5,910	\$8,250	\$8,087	\$8,250	\$0	0.00
01.602.2214.222.3.00.0000.0	NH Retirement	\$0	\$136	\$0	\$0	\$0	\$0	0.00
01.602.2214.230.3.00.0000.0	Social Security & Medicaid	\$0	\$434	\$0	\$615	\$0	\$0	0.00
Function: Dresden Plan - 2214		\$7,250	\$6,480	\$8,250	\$8,701	\$8,250	\$0	0.00
01.602.2221.110.3.00.0000.0	Media Salaries	\$74,490	\$74,490	\$74,907	\$80,507	\$84,613	\$9,706	12.96
01.602.2221.111.3.00.0000.0	Media Secretary	\$28,136	\$35,394	\$0	\$752	\$0	\$0	0.00
01.602.2221.112.3.00.0000.0	Media Ed-Assistants Salary	\$36,811	\$18,830	\$76,618	\$53,203	\$78,014	\$1,396	1.82
01.602.2221.211.3.00.0000.0	Medical Insurance	\$34,351	\$33,730	\$31,799	\$22,541	\$45,262	\$13,463	42.34
01.602.2221.212.3.00.0000.0	Dental Insurance	\$1,918	\$1,677	\$2,073	\$1,633	\$2,177	\$104	5.02
01.602.2221.213.3.00.0000.0	Life Insurance	\$233	\$254	\$233	\$257	\$233	\$0	0.00
01.602.2221.214.3.00.0000.0	Workers Compensation	\$439	\$41	\$477	\$445	\$511	\$34	7.13
01.602.2221.215.3.00.0000.0	Disability Insurance	\$474	\$502	\$515	\$521	\$553	\$38	7.38
01.602.2221.220.3.00.0000.0	Annuities	\$2,235	\$2,235	\$2,247	\$1,610	\$2,538	\$291	12.95
01.602.2221.222.3.00.0000.0	Retirement	\$7,255	\$5,726	\$8,558	\$6,221	\$8,714	\$156	1.82
01.602.2221.230.3.00.0000.0	FICA	\$10,667	\$9,536	\$11,592	\$10,480	\$12,441	\$849	7.32
01.602.2221.260.3.00.0000.0	Unemployment Compensator	\$229	\$204	\$229	\$229	\$241	\$12	5.24
01.602.2221.441.3.02.0000.0	Equipment Maintenance	\$5,000	\$5,500	\$13,750	\$13,750	\$5,000	(\$8,750)	(63.64)
01.602.2221.515.3.02.0000.0	Staff Travel/Training	\$3,975	\$3,970	\$3,250	\$1,350	\$3,250	\$0	0.00
01.602.2221.590.3.02.0000.0	Video Purchases	\$1,310	\$1,307	\$3,000	\$47	\$3,000	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2221.610.3.02.0000.0	Media Supplies	\$10,240	\$10,221	\$9,000	\$3,391	\$9,000	\$0	0.00
01.602.2221.611.3.02.0000.0	Media Repair Parts	\$3,500	\$3,494	\$4,500	\$2,240	\$15,000	\$10,500	233.33
01.602.2221.630.3.02.0000.0	Books/Mag./Software	\$47,725	\$47,326	\$53,345	\$33,564	\$54,510	\$1,165	2.18
01.602.2221.730.3.02.0000.0	AV/Peripheral Equipment	\$7,530	\$7,552	\$6,600	\$2,509	\$51,000	\$44,400	672.73
01.602.2221.810.3.02.0000.0	Educational TV Fees	\$240	\$240	\$240	\$240	\$240	\$0	0.00
01.602.2221.810.3.02.0100.0	Media Dues	\$460	\$460	\$820	\$386	\$820	\$0	0.00
Function: Media Administration - 2221		\$277,218	\$262,693	\$303,753	\$235,878	\$377,117	\$73,364	24.15
01.602.2410.110.3.00.0000.0	Principal/Dean of Students	\$195,799	\$200,680	\$202,687	\$212,415	\$213,339	\$10,652	5.26
01.602.2410.110.3.02.0100.0	Coordinators/Dpt Heads	\$188,302	\$179,472	\$183,808	\$182,297	\$240,326	\$56,518	30.75
01.602.2410.110.3.02.0400.0	Special Ed Coordinator	\$61,724	\$61,723	\$40,459	\$43,110	\$43,756	\$3,297	8.15
01.602.2410.110.3.02.0500.0	Technology Coordinator	\$4,674	\$0	\$3,768	\$0	\$0	(\$3,768)	(100.00)
01.602.2410.111.3.00.0000.0	Administrative Assistants	\$155,718	\$145,365	\$208,578	\$211,086	\$216,514	\$7,936	3.80
01.602.2410.111.3.00.0100.0	Principal's Admin Assistant	\$58,624	\$58,845	\$0	\$0	\$0	\$0	0.00
01.602.2410.112.3.00.0000.0	Ed-Assistants Salaries	\$26,078	\$4,949	\$0	\$0	\$0	\$0	0.00
01.602.2410.200.3.00.0003.0	Retiree Wages	\$91,892	\$93,977	\$74,190	\$105,093	\$51,668	(\$22,522)	(30.36)
01.602.2410.211.3.00.0000.0	HHS Medical Insurance	\$171,455	\$87,584	\$149,579	\$87,957	\$178,183	\$28,604	19.12
01.602.2410.211.3.00.0100.0	Health Insurance	\$0	\$62,470	\$0	\$48,571	\$0	\$0	0.00
01.602.2410.211.3.00.0400.0	Health Insurance	\$0	\$10,050	\$0	\$9,597	\$0	\$0	0.00
01.602.2410.211.3.02.0100.0	HHS Retiree Medical Ins.	\$142,200	\$143,792	\$111,600	\$73,438	\$58,000	(\$53,600)	(48.03)
01.602.2410.211.3.02.0200.0	Health Insurance - Deductible	\$19,000	\$26,283	\$71,100	\$30,500	\$50,000	(\$21,100)	(29.68)
01.602.2410.212.3.00.0000.0	HHS Dental Insurance	\$4,594	\$4,093	\$4,594	\$4,197	\$5,007	\$413	8.99
01.602.2410.213.3.00.0000.0	HHS Life Insurance	\$605	\$1,524	\$558	\$1,552	\$465	(\$93)	(16.67)
01.602.2410.214.3.00.0000.0	HHS W/C	\$2,173	\$205	\$2,011	\$1,878	\$2,245	\$234	11.64
01.602.2410.215.3.00.0000.0	HHS Disability Insurance	\$2,349	\$2,477	\$2,174	\$2,518	\$2,427	\$253	11.64

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2410.220.3.00.0000.0	HHS Annuities	\$19,934	\$14,440	\$17,326	\$15,936	\$19,485	\$2,159	12.46
01.602.2410.222.3.00.0000.0	HHS Retirement	\$83,561	\$84,280	\$77,408	\$77,781	\$80,181	\$2,773	3.58
01.602.2410.230.3.00.0000.0	HHS - FICA	\$52,855	\$46,538	\$48,906	\$48,466	\$54,501	\$5,595	11.44
01.602.2410.230.3.00.0003.0	HHS Retiree FICA	\$7,030	\$6,629	\$5,676	\$7,603	\$3,953	(\$1,723)	(30.36)
01.602.2410.260.3.00.0000.0	Unemployment Compensator	\$874	\$779	\$799	\$799	\$945	\$146	18.27
01.602.2410.293.3.02.0000.0	Public Relations - Administrati	\$0	\$0	\$0	\$0	\$300	\$300	0.00
01.602.2410.293.3.02.0100.0	Public Relations - Common G	\$0	\$0	\$0	\$0	\$125	\$125	0.00
01.602.2410.293.3.02.0200.0	Public Relations - Meetings w	\$0	\$0	\$0	\$0	\$1,300	\$1,300	0.00
01.602.2410.340.3.02.0000.0	Pre-Employment Costs	\$1,000	\$3,569	\$2,000	\$2,233	\$2,000	\$0	0.00
01.602.2410.391.3.02.0000.0	Assemblies	\$1,300	\$0	\$1,300	\$0	\$1,300	\$0	0.00
01.602.2410.391.3.02.0100.0	Common Ground	\$710	\$514	\$710	\$0	\$710	\$0	0.00
01.602.2410.392.3.02.0000.0	NEASC Evaluation	\$1,500	\$1,500	\$0	\$0	\$1,500	\$1,500	0.00
01.602.2410.441.3.02.0000.0	Admin Maint/Contracted Servi	\$15,765	\$19,002	\$29,150	\$25,694	\$31,185	\$2,035	6.98
01.602.2410.515.3.02.0000.0	Administrative Travel	\$1,500	\$1,190	\$1,500	\$126	\$1,530	\$30	2.00
01.602.2410.515.3.02.0100.0	Administrative SDC	\$7,800	\$6,120	\$6,900	\$176	\$7,000	\$100	1.45
01.602.2410.515.3.02.0200.0	Administrative Support SDC	\$600	\$592	\$3,000	\$0	\$3,000	\$0	0.00
01.602.2410.531.3.02.0000.0	Telephone	\$20,000	\$10,716	\$15,000	\$12,385	\$15,000	\$0	0.00
01.602.2410.532.3.02.0000.0	Postage	\$13,450	\$8,059	\$13,450	\$5,854	\$12,000	(\$1,450)	(10.78)
01.602.2410.550.3.02.0000.0	Printing	\$6,100	\$6,503	\$6,100	\$771	\$6,100	\$0	0.00
01.602.2410.610.3.02.0000.0	Office Supplies	\$3,700	\$3,591	\$3,700	\$2,312	\$3,700	\$0	0.00
01.602.2410.610.3.02.0100.0	Common Ground	\$860	\$687	\$900	\$23	\$775	(\$125)	(13.89)
01.602.2410.610.3.02.0200.0	Principal's Meeting w/Student:	\$1,250	\$437	\$1,300	\$0	\$0	(\$1,300)	(100.00)
01.602.2410.615.3.02.0000.0	Graduation Expense	\$16,600	\$16,409	\$16,600	\$0	\$17,700	\$1,100	6.63
01.602.2410.810.3.02.0000.0	Organizational Dues	\$5,000	\$4,949	\$5,000	\$3,770	\$5,000	\$0	0.00
Function: School Administration and Fringes - 2410		\$1,386,576	\$1,319,993	\$1,311,831	\$1,218,137	\$1,331,220	\$19,389	1.48

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2610.441.3.02.5100.0	Roof Maintenance	\$10,500	\$3,452	\$10,000	\$0	\$10,000	\$0	0.00
01.602.2610.441.3.02.5200.0	Service Contracts	\$23,100	\$19,748	\$20,550	\$16,975	\$23,500	\$2,950	14.36
01.602.2610.441.3.02.5900.0	Other Maint. Services	\$17,000	\$35,616	\$24,000	\$11,915	\$26,500	\$2,500	10.42
01.602.2610.441.3.02.6200.0	Engineer/Maintenance	\$500	\$499	\$2,000	\$0	\$5,000	\$3,000	150.00
01.602.2610.610.3.02.0000.0	Repair Materials	\$24,000	\$26,458	\$25,500	\$24,239	\$27,500	\$2,000	7.84
01.602.2610.730.3.02.0000.0	Equipment	\$1,100	\$761	\$1,100	\$0	\$1,500	\$400	36.36
Function: Building Maintenance - 2610		\$76,200	\$86,534	\$83,150	\$53,128	\$94,000	\$10,850	13.05
01.602.2620.110.3.00.0000.0	Custodial Salaries	\$318,447	\$304,992	\$329,128	\$340,387	\$344,186	\$15,058	4.58
01.602.2620.130.3.00.0000.0	Custodial Overtime	\$12,000	\$25,714	\$12,000	\$7,935	\$12,000	\$0	0.00
01.602.2620.211.3.00.0000.0	Medical Insurance	\$77,086	\$74,860	\$82,139	\$75,023	\$82,084	(\$55)	(0.07)
01.602.2620.212.3.00.0000.0	Dental Insurance	\$3,576	\$2,334	\$4,146	\$2,462	\$4,299	\$153	3.69
01.602.2620.213.3.00.0000.0	Life Insurance	\$414	\$348	\$368	\$357	\$372	\$4	1.09
01.602.2620.214.3.00.0000.0	Workers Compensation	\$6,160	\$582	\$6,118	\$5,714	\$6,388	\$270	4.41
01.602.2620.215.3.00.0000.0	Disability Insurance	\$1,120	\$1,171	\$1,112	\$1,321	\$1,163	\$51	4.59
01.602.2620.222.3.00.0000.0	Retirement	\$35,001	\$34,010	\$34,765	\$37,348	\$38,446	\$3,681	10.59
01.602.2620.230.3.00.0000.0	Social Security & Medicaid	\$26,274	\$22,862	\$26,096	\$26,941	\$27,248	\$1,152	4.41
01.602.2620.260.3.00.0000.0	Unemployment Compensator	\$616	\$549	\$615	\$615	\$615	\$0	0.00
01.602.2620.272.3.02.0000.0	Courses & Confernces	\$325	\$360	\$480	\$10	\$480	\$0	0.00
01.602.2620.290.3.02.0000.0	Uniforms	\$5,600	\$5,368	\$5,400	\$5,072	\$5,400	\$0	0.00
01.602.2620.420.3.02.0000.0	Water & Sewer	\$23,000	\$23,692	\$23,000	\$18,630	\$23,000	\$0	0.00
01.602.2620.515.3.02.0000.0	Travel	\$0	\$0	\$0	\$0	\$400	\$400	0.00
01.602.2620.610.3.02.5000.0	Custodial Equipment Repairs	\$2,000	\$1,218	\$2,000	\$89	\$2,000	\$0	0.00
01.602.2620.611.3.02.0000.0	Custodial Supplies	\$26,300	\$22,827	\$26,500	\$16,537	\$26,500	\$0	0.00
01.602.2620.651.3.02.0000.0	Propane Gas	\$2,500	\$2,819	\$2,800	\$2,800	\$2,800	\$0	0.00

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2620.652.3.02.0000.0	Electricity	\$103,465	\$116,758	\$100,000	\$99,436	\$100,000	\$0	0.00
01.602.2620.653.3.02.0000.0	Heating Fuels	\$68,600	\$53,818	\$66,000	\$53,100	\$80,800	\$14,800	22.42
01.602.2620.730.3.02.5000.0	Equipment Custodial	\$14,895	\$13,241	\$13,000	\$10,580	\$6,500	(\$6,500)	(50.00)
Function: Building Custodial - 2620		\$727,379	\$707,522	\$735,667	\$704,358	\$764,681	\$29,014	3.94
01.602.2630.431.3.02.0000.0	Trash Removal	\$12,000	\$10,740	\$11,000	\$11,000	\$12,000	\$1,000	9.09
01.602.2630.441.3.02.0000.0	Cont. Grounds Services	\$115,751	\$115,407	\$120,000	\$117,719	\$126,000	\$6,000	5.00
01.602.2630.610.3.02.0000.0	Grounds Supplies	\$1,600	\$1,593	\$1,600	\$0	\$1,500	(\$100)	(6.25)
01.602.2630.730.3.02.0000.0	Equipment	\$0	\$0	\$0	\$0	\$600	\$600	0.00
Function: Grounds Maintenance - 2630		\$129,351	\$127,740	\$132,600	\$128,719	\$140,100	\$7,500	5.66
01.602.2700.519.3.02.0000.0	Pupil Transportation	\$18,000	\$23,400	\$42,000	\$5,858	\$42,000	\$0	0.00
Function: Student Transportation to & From - 2700		\$18,000	\$23,400	\$42,000	\$5,858	\$42,000	\$0	0.00
01.602.2722.519.3.02.0000.0	SpEd Student Transp - NH	\$5,400	\$5,400	\$5,500	\$18,194	\$7,700	\$2,200	40.00
01.602.2722.519.3.02.0100.0	SpEd Student Transp - VT	\$300	\$0	\$0	\$0	\$1,300	\$1,300	0.00
Function: SpEd Student Transportation - 2722		\$5,700	\$5,400	\$5,500	\$18,194	\$9,000	\$3,500	63.64
01.602.2723.514.3.02.0000.0	Trans. Voc-Ed Out State	\$21,081	\$28,953	\$26,932	\$41,600	\$43,500	\$16,568	61.52
Function: Vocational Ed Transportation - 2723		\$21,081	\$28,953	\$26,932	\$41,600	\$43,500	\$16,568	61.52
01.602.2724.441.3.02.0000.0	Athletics Field	\$0	\$0	\$0	\$0	\$59,000	\$59,000	0.00
01.602.2724.513.3.02.0200.0	Unified Sports	\$4,500	\$1,883	\$4,660	\$1,134	\$1,440	(\$3,220)	(69.10)
01.602.2724.513.3.02.7600.0	Swim Team	\$2,115	\$1,270	\$2,190	\$1,904	\$2,113	(\$77)	(3.52)
01.602.2724.513.3.02.7700.0	Volleyball - Girls	\$6,270	\$4,981	\$6,490	\$2,555	\$2,970	(\$3,520)	(54.24)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2724.513.3.02.7800.0	Crew - Girls	\$13,330	\$12,582	\$13,800	(\$1,309)	\$3,062	(\$10,738)	(77.81)
01.602.2724.513.3.02.8000.0	Lacrosse - Boys	\$10,500	\$10,628	\$10,870	\$0	\$5,655	(\$5,215)	(47.98)
01.602.2724.513.3.02.8100.0	Baseball	\$6,085	\$6,430	\$6,480	\$0	\$4,095	(\$2,385)	(36.81)
01.602.2724.513.3.02.8200.0	Basketball - Boys	\$7,790	\$6,218	\$8,060	\$2,235	\$4,845	(\$3,215)	(39.89)
01.602.2724.513.3.02.8300.0	Basketball - Girls	\$7,790	\$6,554	\$8,060	\$1,986	\$3,218	(\$4,842)	(60.07)
01.602.2724.513.3.02.8400.0	Field Hockey	\$6,500	\$5,345	\$6,730	\$3,138	\$3,330	(\$3,400)	(50.52)
01.602.2724.513.3.02.8500.0	Football	\$6,850	\$6,135	\$7,090	\$4,681	\$5,273	(\$1,817)	(25.63)
01.602.2724.513.3.02.8600.0	Ice Hockey - Girls	\$6,115	\$9,418	\$6,330	\$8,688	\$3,218	(\$3,112)	(49.16)
01.602.2724.513.3.02.8700.0	Skiing/Alp/Nor/Jump	\$10,225	\$7,130	\$10,590	\$5,829	\$3,833	(\$6,757)	(63.81)
01.602.2724.513.3.02.8800.0	Ice Hockey - Boys	\$6,825	\$7,577	\$7,070	\$2,153	\$2,828	(\$4,243)	(60.01)
01.602.2724.513.3.02.8900.0	Soccer - Boys	\$14,000	\$16,262	\$14,490	\$11,919	\$8,490	(\$6,000)	(41.41)
01.602.2724.513.3.02.9000.0	Soccer - Girls	\$7,125	\$7,396	\$7,375	\$4,687	\$4,913	(\$2,463)	(33.39)
01.602.2724.513.3.02.9100.0	Track/FieldWinter/Sprng	\$3,930	\$6,499	\$4,075	\$369	\$1,553	(\$2,522)	(61.89)
01.602.2724.513.3.02.9200.0	Tennis - Boys	\$2,545	\$3,120	\$2,635	\$0	\$1,815	(\$820)	(31.12)
01.602.2724.513.3.02.9400.0	Golf	\$0	\$4,157	\$0	\$2,740	\$2,262	\$2,262	0.00
01.602.2724.513.3.02.9500.0	Tennis - Girls	\$1,760	\$5,419	\$0	\$0	\$1,988	\$1,988	0.00
01.602.2724.513.3.02.9600.0	Cross Country/Fall/Running	\$5,915	\$6,471	\$6,125	\$5,338	\$1,860	(\$4,265)	(69.63)
01.602.2724.513.3.02.9700.0	Softball	\$3,325	\$3,621	\$3,445	\$0	\$2,610	(\$835)	(24.24)
01.602.2724.513.3.02.9800.0	Practices - Unisex	\$14,375	\$9,339	\$14,880	\$4,757	\$30,290	\$15,410	103.56
01.602.2724.513.3.02.9900.0	Lacrosse - Girls	\$7,360	\$7,452	\$7,620	(\$1,074)	\$4,583	(\$3,037)	(39.86)
Function: Athletic Trips - 2724		\$155,230	\$155,886	\$159,065	\$61,731	\$165,243	\$6,178	3.88
01.602.2725.441.3.02.0000.0	HHS Activity Bus Service/Fue	\$1,500	\$245	\$1,500	(\$900)	\$1,500	\$0	0.00
01.602.2725.513.3.02.0000.0	Special Ed Field Trips	\$200	\$0	\$200	\$0	\$0	(\$200)	(100.00)
01.602.2725.513.3.02.0500.0	English Field Trips	\$2,000	\$571	\$4,000	\$2,625	\$2,400	(\$1,600)	(40.00)

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
 Definition: Bgt Rept Dres Proposed

From Date: 7/1/2016

To Date: 12/31/2016

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
01.602.2725.513.3.02.0600.0	Foreign Lang. Field Trips	\$5,020	\$4,576	\$3,200	\$0	\$11,891	\$8,691	271.59
01.602.2725.513.3.02.1100.0	Mathematics Field Trips	\$2,180	\$2,164	\$2,500	\$410	\$1,900	(\$600)	(24.00)
01.602.2725.513.3.02.1200.0	Music Field Trips	\$3,700	\$2,943	\$3,900	\$933	\$9,720	\$5,820	149.23
01.602.2725.513.3.02.1300.0	Natural Sciences Field Trips	\$4,000	\$1,534	\$4,000	\$548	\$4,000	\$0	0.00
01.602.2725.513.3.02.1500.0	Social Studies Field Trips	\$4,100	\$2,900	\$6,400	\$128	\$7,572	\$1,172	18.31
01.602.2725.513.3.02.2000.0	Guidance Field Trips	\$850	\$225	\$700	\$0	\$700	\$0	0.00
01.602.2725.730.3.02.0000.0	HHS Activity Bus Lease	\$10,500	\$11,711	\$10,500	\$0	\$11,710	\$1,210	11.52
Function: Field Trips - 2725		\$34,050	\$26,868	\$36,900	\$3,743	\$51,393	\$14,493	39.28
01.602.4200.460.3.02.0000.0	HHS Site Imp.	\$25,000	\$31,154	\$11,500	\$7,934	\$41,400	\$29,900	260.00
Function: Site Improvements - 4200		\$25,000	\$31,154	\$11,500	\$7,934	\$41,400	\$29,900	260.00
01.602.4600.460.3.02.0000.0	HHS Building Imp.	\$760	\$32,752	\$48,500	\$47,412	\$56,750	\$8,250	17.01
Function: Building Improvements - 4600		\$760	\$32,752	\$48,500	\$47,412	\$56,750	\$8,250	17.01
01.602.5221.000.3.00.0000.0	To HHS F&R Lunches	\$22,000	\$30,716	\$25,000	\$41,426	\$37,800	\$12,800	51.20
Function: Interfund Transfer - 5221		\$22,000	\$30,716	\$25,000	\$41,426	\$37,800	\$12,800	51.20
Lvl: HIGH SCHOOL - 3		\$12,784,176	\$12,732,884	\$13,122,468	\$12,134,572	\$13,913,884	\$791,416	6.03

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: Bgt Rept Dres Proposed

Account	Description	15-16 Budget	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Proposed Budget	Chg	PC Chg
Grand Total:		\$24,631,237	\$24,485,170	\$25,375,264	\$23,641,960	\$26,357,322	\$982,058	3.87

End of Report