

DRESDEN SCHOOL DISTRICT		2015-16	2015-16	2016-17	2016-17	2017-18	Budget	
2017-18	School Year	Budget	Actual	Budget	Exp'd &	Proposed	Increase/	
Func	Obj	Proposed Budget		Budget	Enc'd	Budget	(Decrease)	% Chg
<i>DISTRICT WIDE</i>								
Coordinator of Volunteers								
1110	100	Salaries	16,995	16,995	17,335	16,688	17,509	174 1.0%
1110	200	Payroll Tax & Bnfts	1,626	1,657	1,654	1,398	1,635	(19) -1.1%
1110	900	Pmnts from Districts	(6,983)	(6,983)	(7,121)	0	(7,263)	(142) 2.0%
		Function Total	11,638	11,670	11,868	18,086	11,881	13 0.11%
Computer Technician								
1120	400	Purch Prof & Tech Svcs	5,000	11,624	15,000	0	16,500	1,500 33.3%
1120	600	Materials & Supplies	4,500	2,555	4,500	1,687	4,500	0 0.0%
1120	700	Equipment	8,000	5,688	10,000	2,985	10,000	0 0.0%
		Function Total	17,500	19,867	29,500	4,672	31,000	1,500 5.08%
SCHOOL BOARD SERVICES								
2310	100	Salaries	12,334	13,424	13,186	10,416	13,186	0 0.0%
2310	200	Payroll Tax & Benefit	993	1,032	1,060	844	1,060	0 0.0%
2310	300	Purch Prof & Tech Svcs	45,000	67,629	35,000	41,338	35,000	0 0.0%
2310	500	Other Purch Svcs	3,000	1,528	3,000	0	3,000	0 0.0%
2310	800	Other Objects	62,000	7,220	60,500	5,502	60,500	0 0.0%
		Function Total	123,327	90,832	112,746	58,100	112,746	0 0.0%
SUPERINTENDENT SERVICES								
2320	300	Purch Prof & Tech Svcs	860,627	860,627	866,893	866,893	918,275	51,382 5.9%
		Function Total	860,627	860,627	866,893	866,893	918,275	51,382 5.93%
SCHOOL ADMINISTRATION								
2410	200	Payroll Tax & Benefit	1,000	823	0	9,877	0	0 n/a
2410	400	Inter-School Delivery	2,300	2,083	1,944	2,295	1,988	44 2.3%
		Function Total	3,300	2,906	1,944	12,172	1,988	44 2.26%
BUILDING MAINTENANCE								
2600	100	Salaries	354,979	324,494	346,699	345,428	350,630	3,931 1.1%
2600	200	P/R Tax and Benefits	161,788	170,649	168,987	110,597	137,320	(31,667) -18.7%
2600	500	Other Purch Svcs	63,115	63,283	64,050	68,195	65,500	1,450 2.3%
2600	600	Supplies	1,100	1,471	1,300	418	1,300	0 0.0%
2600	700	Equipment	2,325	1,463	2,000	581	1,000	(1,000) -50.0%
2600	900	Other Uses	(40,000)	(40,000)	(40,000)	0	(40,000)	0 0.0%
		Function Total	543,307	521,361	543,036	525,219	515,750	(27,286) -5.02%
DEBT SERVICE								
5100	800	Interest	1,393,369	1,393,368	1,483,180	1,483,577	1,585,762	102,582 6.9%
5100	900	Principal	2,090,770	2,090,770	1,983,264	1,996,231	1,952,059	(31,205) -1.6%
		Function Total	3,484,139	3,484,138	3,466,444	3,479,808	3,537,821	71,377 2.06%
		DISTRICT WIDE TOTAL	5,043,838	4,991,400	5,032,431	4,964,950	5,129,461	97,030 1.9%

DRESDEN SCHOOL DISTRICT					2016-17	2017-18	Budget	
2017-18	School Year	2015-16	2015-16	2016-17	Exp'd &	Proposed	Increase/	
Func	Obj	Budget	Actual	Budget	Enc'd	Budget	(Decrease)	% Chg
<i>RICHMOND MIDDLE SCHOOL</i>								
REGULAR INSTRUCTION								
1100	110	Salaries Teacher	2,350,410	2,315,429	2,384,975	2,314,281	2,459,261	74,286 3.1%
1100	112	Salaries Ed Asst	109,036	131,074	111,700	108,929	110,336	(1,364) -1.2%
1100	114	Substitutes	20,000	39,883	30,000	12,515	30,000	0 0.0%
1100	115	Tutors & Sabbatical	2,000	0	2,000	0	2,000	0 0.0%
1100	200	Payroll Tax & Benefit	913,529	888,458	893,516	822,292	971,891	78,375 8.8%
1100	300	Purch Prof & Tech Svcs	1,980	1,978	3,687	134	3,937	250 6.8%
1100	400	Purch Prop Svcs	28,895	30,368	25,945	22,161	32,745	6,800 26.2%
1100	600	Supplies	74,832	64,390	76,109	45,981	76,462	353 0.5%
1100	700	Property	24,075	15,082	24,415	8,131	26,600	2,185 8.9%
1100	800	Other Objects	315	314	450	395	495	45 10.0%
1100	900	Other Uses	0	0	0	0	0	0 n/a
		Function Total	3,525,072	3,486,976	3,552,797	3,334,819	3,713,727	160,930 4.53%
TECHNOLOGY								
1120	100	Salaries	54,685	54,894	55,670	55,457	56,292	622 1.1%
1120	200	Payroll Tax & Benefit	25,325	26,586	24,556	25,696	25,939	1,383 5.6%
1120	400	Purch Prop Svcs	31,353	26,151	38,684	27,153	44,894	6,210 16.1%
1120	600	Supplies	11,895	11,856	13,500	11,081	13,500	0 0.0%
1120	700	Property	61,105	60,351	56,000	52,604	54,492	(1,508) -2.7%
		Function Total	184,363	179,838	188,410	171,991	195,117	6,707 3.56%
SPECIAL EDUCATION								
1200	110	Salaries--Teacher	402,708	463,381	523,219	521,275	563,950	40,731 7.8%
1200	112	Salaries--Ed Asst	344,818	345,007	487,420	391,388	322,725	(164,695) -33.8%
1200	115	Tutors	1,000	0	1,000	0	1,000	0 0.0%
1200	200	Payroll Tax & Benefit	517,786	489,540	620,765	509,045	560,405	(60,360) -9.7%
1200	300	Purch Prof & Tech Svcs	33,280	40,153	69,900	19,800	60,200	(9,700) -13.9%
1200	400	Purch Prop Svcs	0	0	135	0	135	0 0.0%
1200	500	Other Purch Svcs	3,000	212	0	0	0	0 n/a
1200	600	Supplies	4,428	5,116	5,735	1,907	5,785	50 0.9%
1200	700	Property	2,110	1,362	1,420	0	730	(690) -48.6%
		Function Total	1,309,130	1,344,771	1,709,594	1,443,415	1,514,930	(194,664) -11.4%
CO-CURRICULAR								
1420	100	Salaries	27,450	26,479	29,200	14,082	29,200	0 0.0%
1420	200	Payroll Tax & Benefit	1,962	2,693	2,420	1,392	2,420	0 0.0%
1420	300	Purch Prof & Tech Svcs	5,780	3,918	5,750	3,196	5,925	175 3.0%
		Function Total	35,192	33,091	37,370	18,669	37,545	175 0.47%
GUIDANCE								
2120	100	Salaries	144,709	146,582	152,402	172,770	157,340	4,938 3.2%
2120	200	Payroll Tax & Benefit	59,662	58,293	59,019	64,470	72,300	13,281 22.5%
2120	600	Supplies	600	595	600	44	600	0 0.0%
		Function Total	204,971	205,470	212,021	237,284	230,240	18,219 8.59%
HEALTH SERVICES								
2134	100	Salaries	63,955	63,943	64,442	64,762	65,119	677 1.1%
2134	200	Payroll Tax & Benefit	44,926	44,144	39,559	38,629	42,343	2,784 7.0%
2134	300	Purch Prof & Tech Svcs	500	905	500	905	500	0 0.0%
2134	400	Purch Prop Svcs	0	0	105	0	445	340 323.8%
2134	600	Supplies/Prof Dues	2,925	2,880	2,800	1,818	2,600	(200) -7.1%
2134	700	Equipment	105	105	0	0	0	0 n/a
2134	800	Dues	0	0	125	0	125	0 0.0%
		Function Total	112,411	111,977	107,531	106,114	111,132	3,601 3.35%

DRESDEN SCHOOL DISTRICT		2015-16	2015-16	2016-17	2016-17	2017-18	Budget		
2017-18	School Year	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/	% Chg	
Func	Obj	Proposed Budget		Budget		Budget	(Decrease)		
CURRICULUM DEVELOPMENT									
2212	300	Purch Prof & Tech Svcs	5,000	3,748	4,000	629	4,000	0	0.0%
		<i>Function Total</i>	5,000	3,748	4,000	629	4,000	0	0.0%
STAFF DEVELOPMENT									
2213	100	Salaries	1,500	6,328	1,500	0	0	(1,500)	-100.0%
2213	200	P/R Tax and Benefits	63,885	74,393	68,745	30,755	68,584	(161)	-0.2%
		<i>Function Total</i>	65,385	80,721	70,245	30,755	68,584	(1,661)	-2.36%
MEDIA (Library)									
2221	100	Salaries	90,097	93,539	95,911	97,306	101,739	5,828	6.1%
2221	200	Payroll Tax & Benefit	35,130	36,470	34,783	49,583	55,320	20,537	59.0%
2221	400	Purch Prop Svcs	1,190	1,188	1,260	1,000	0	(1,260)	-100.0%
2221	500	Other Purch Svcs	630	627	750	175	500	(250)	-33.3%
2221	600	Supplies	27,300	26,576	27,690	14,002	28,850	1,160	4.2%
2221	700	Property	5,080	5,077	4,500	2,034	2,600	(1,900)	-42.2%
		<i>Function Total</i>	159,427	163,477	164,894	164,100	189,009	24,115	14.62%
SCHOOL ADMINISTRATION									
2410	100	Salaries	290,309	290,598	298,659	302,192	327,373	28,714	9.6%
2410	200	Payroll Tax & Benefit	252,978	239,041	219,356	181,861	234,737	15,381	7.0%
2410	300	Purch Prof & Tech Svcs	11,340	6,201	11,340	7,088	7,840	(3,500)	-30.9%
2410	400	Purch Prop Svcs	2,500	2,409	1,000	1,811	1,000	0	0.0%
2410	500	Other Purch Svcs	18,000	11,908	19,665	15,097	18,500	(1,165)	-5.9%
2410	600	Supplies	3,850	3,186	3,600	570	3,600	0	0.0%
2410	800	Other Objects	800	800	800	778	800	0	0.0%
		<i>Function Total</i>	579,777	554,144	554,420	509,396	593,850	39,430	7.11%
BUILDING MAINTENANCE									
2610	400	Purch Prop Svcs	49,450	37,475	47,100	30,366	47,250	150	0.3%
2610	600	Supplies	12,200	9,704	11,000	10,914	10,000	(1,000)	-9.1%
2610	700	Property	1,400	1,450	1,400	0	0	(1,400)	-100.0%
2610	800	Other Objects	0	0	0	0	0	0	n/a
		<i>Function Total</i>	63,050	48,629	59,500	41,280	57,250	(2,250)	-3.78%
CUSTODIAL SERVICES									
2620	100	Salaries	222,907	216,838	219,480	225,927	223,490	4,010	1.8%
2620	200	P/R Tax and Benefits	108,784	90,592	88,989	88,760	94,059	5,070	5.7%
2620	400	Purch Prop Svcs	8,600	10,642	34,600	9,350	34,600	0	0.0%
2620	500	Other Purch Svcs	0	0	0	0	0	0	n/a
2620	600	Supplies	97,675	105,614	78,825	51,853	81,050	2,225	2.8%
2620	700	Property	15,150	20,122	1,500	1,032	1,000	(500)	-33.3%
		<i>Function Total</i>	453,116	443,809	423,394	376,922	434,199	10,805	2.55%
GROUNDS MAINTENANCE									
2630	400	Purch Prop Svcs	42,750	39,721	42,900	40,119	44,750	1,850	4.3%
2630	600	Supplies	500	0	500	0	500	0	0.0%
		<i>Function Total</i>	43,250	39,721	43,400	40,119	45,250	1,850	4.26%
STUDENT TRANSPORTATION									
2700	500	Other Purch Svcs	5,750	5,996	5,750	8,865	8,700	2,950	51.3%
		<i>Function Total</i>	5,750	5,996	5,750	8,865	8,700	2,950	51.30%
SPECIAL ED TRANSPORTATION									
2722	500	Other Purch Svcs	5,400	628	1,000	874	1,000	0	0.0%
		<i>Function Total</i>	5,400	628	1,000	874	1,000	0	0.0%

DRESDEN SCHOOL DISTRICT									
2017-18	School Year	2015-16	2015-16	2016-17	2016-17	2017-18	Budget	Budget	Budget
Func	Obj	Proposed Budget	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
FIELD TRIPS									
2725	500	Other Purch Svcs	3,779	2,892	12,489	391	16,694	4,205	33.7%
<i>Function Total</i>			3,779	2,892	12,489	391	16,694	4,205	33.67%
SITE IMPROVEMENTS									
4200	400	Purch Prop Svcs	2,350	2,350	4,300	2,945	10,000	5,700	132.6%
<i>Function Total</i>			2,350	2,350	4,300	2,945	10,000	5,700	132.56%
BUILDING IMPROVEMENTS									
4600	400	Purch Prop Svcs	23,800	36,281	47,250	37,518	57,750	10,500	22.2%
<i>Function Total</i>			23,800	36,281	47,250	37,518	57,750	10,500	22.22%
INTERFUND TRANSFER OUT									
5221	0	Other Objects	22,000	16,368	22,000	26,096	25,000	3,000	13.6%
<i>Function Total</i>			22,000	16,368	22,000	26,096	25,000	3,000	13.64%
RICHMOND MIDDLE SCHOOL TOTAL			6,803,223	6,760,886	7,220,365	6,552,180	7,313,977	93,612	1.30%

DRESDEN SCHOOL DISTRICT					2016-17	2017-18	Budget	
2017-18	School Year	2015-16	2015-16	2016-17	Exp'd &	Proposed	Increase/	
Func	Obj	Budget	Actual	Budget	Enc'd	Budget	(Decrease)	% Chg
<u>HANOVER HIGH SCHOOL</u>								
REGULAR INSTRUCTION								
1100	110	Salaries--Teacher	4,144,193	4,198,263	4,279,701	4,497,131	4,401,398	121,697 2.8%
1100	112	Salaries--Ed Assts	234,529	217,362	259,865	204,992	254,604	(5,261) -2.0%
1100	114	Substitutes	28,500	40,020	28,500	16,217	28,500	0 0.0%
1100	115	Tutors/Other	26,521	34,894	27,330	8,701	27,236	(94) -0.3%
1100	200	Payroll Tax & Benefit	1,595,374	1,572,682	1,642,050	1,586,986	1,763,796	121,746 7.4%
1100	300	Purch Prof & Tech Svcs	6,755	6,413	8,145	1,735	11,665	3,520 43.2%
1100	400	Purch Prop Svcs	63,540	49,138	67,900	45,999	63,698	(4,202) -6.2%
1100	500	Other Purch Svcs	3,100	2,409	3,100	101	3,100	0 0.0%
1100	600	Supplies	144,314	138,489	142,658	78,849	140,885	(1,773) -1.2%
1100	700	Property	38,413	38,015	44,661	29,066	49,237	4,576 10.2%
1100	800	Other Objects	15,013	10,221	16,960	3,595	17,297	337 2.0%
		Function Total	6,300,252	6,307,906	6,520,870	6,473,372	6,761,416	240,546 3.69%
TECHNOLOGY								
1120	100	Salaries	54,685	54,894	55,670	55,457	56,292	622 1.1%
1120	200	Payroll Tax & Benefit	24,325	30,736	31,616	27,235	29,844	(1,772) -5.6%
1120	400	Purch Prop Svcs	5,890	5,887	4,600	4,901	5,200	600 13.0%
1120	700	Equipment	99,525	99,812	147,140	129,398	84,000	(63,140) -42.9%
		Function Total	184,425	191,329	239,026	216,991	175,336	(63,690) -26.65%
SPECIAL EDUCATION								
1200	100	Salaries--Teachers	601,183	603,899	605,984	592,298	629,078	23,094 3.8%
1200	100	Salaries--Ed Assts	349,215	347,461	353,041	310,309	427,711	74,670 21.2%
1200	200	Payroll Tax & Benefit	451,510	436,577	434,639	396,442	500,974	66,335 15.3%
1200	300	Purch Prof & Tech Svcs	55,652	75,914	74,100	51,287	76,900	2,800 3.8%
1200	400	Purch Prop Svcs	400	28	800	44	4,400	3,600 450.0%
1200	500	Other Purch Svcs	500	28	1,250	0	1,000	(250) -20.0%
1200	600	Supplies	9,580	7,755	6,900	4,678	6,200	(700) -10.1%
		Function Total	1,468,040	1,471,663	1,476,714	1,355,059	1,646,263	169,549 11.48%
ENGLISH AS A SECOND LANGUAGE								
1260	100	Salaries	13,462	13,937	14,798	14,869	15,017	219 1.5%
1260	200	Payroll Tax & Benefit	7,246	7,309	7,172	4,845	7,710	538 7.5%
		Function Total	20,708	21,247	21,970	19,714	22,727	757 3.45%
VOCATIONAL PROGRAM								
1300	500	Other Purch Svcs	70,000	49,912	80,000	53,335	85,000	5,000 6.3%
		Function Total	70,000	49,912	80,000	53,335	85,000	5,000 6.25%
ATHLETICS								
1410	100	Salaries	371,476	386,739	376,854	217,538	384,506	7,652 2.0%
1410	200	P/R Tax and Benefits	100,966	112,370	99,288	89,549	133,287	33,999 34.2%
1410	300	Purch Prof & Tech Svcs	1,124	1,100	1,500	0	1,500	0 0.0%
1410	400	Purch Prop Svcs	170,095	164,707	176,289	41,372	174,689	(1,600) -0.9%
1410	500	Other Purch Svcs	4,260	3,419	3,000	1,993	3,000	0 0.0%
1410	600	Supplies	11,123	11,016	11,080	4,625	12,380	1,300 11.7%
1410	700	Property	49,145	48,975	41,390	18,793	44,695	3,305 8.0%
1410	800	Other Objects	5,500	4,684	5,500	350	10,500	5,000 90.9%
		Function Total	713,689	733,010	714,901	374,221	764,557	49,656 6.95%
CO-CURRICULAR								
1420	100	Salaries	61,870	63,259	66,363	38,108	70,234	3,871 5.8%
1420	200	Payroll Tax & Benefit	5,040	6,216	5,398	3,891	5,706	308 5.7%
1420	300	Purch Prof & Tech Svcs	13,229	13,229	13,500	13,500	13,500	0 0.0%
		Function Total	80,139	82,704	85,261	55,499	89,440	4,179 4.90%

DRESDEN SCHOOL DISTRICT			2015-16	2015-16	2016-17	2016-17	2017-18	Budget	
2017-18	School Year		Budget	Actual	Budget	Exp'd &	Proposed	Increase/	
Func	Obj	Proposed Budget			Budget	Enc'd	Budget	(Decrease)	% Chg
GUIDANCE									
2120	100	Salaries	576,975	578,300	583,727	603,962	663,498	79,771	13.7%
2120	200	Payroll Tax & Benefit	284,164	255,068	249,017	265,969	316,926	67,909	27.3%
2120	300	Purch Prof & Tech Svcs	0	0	4,000	0	5,500	1,500	37.5%
2120	400	Purch Prop Svcs	225	162	3,220	54	5,562	2,342	72.7%
2120	500	Other Purch Svcs	4,790	4,559	4,900	2,245	6,202	1,302	26.6%
2120	600	Supplies	9,045	8,569	6,331	2,117	2,250	(4,081)	-64.5%
2120	800	Other Objects	200	200	600	200	590	(10)	-1.7%
Function Total			875,399	846,858	851,795	874,547	1,000,528	148,733	17.46%
HEALTH SERVICES									
2134	100	Salaries	74,740	75,913	77,211	67,825	80,243	3,032	3.9%
2134	200	Payroll Tax & Benefit	9,575	8,893	10,348	8,404	10,933	585	5.7%
2134	300	Purch Prof & Tech Svcs	1,360	1,531	1,360	1,531	1,360	0	0.0%
2134	400	Purch Prop Svcs	325	17	335	0	335	0	0.0%
2134	600	Supplies	5,870	4,383	5,950	685	6,200	250	4.2%
2134	700	Property	0	212	0	0	3,000	3,000	n/a
2134	800	Other Objects	265	240	345	0	375	30	8.7%
Function Total			92,135	91,189	95,549	78,445	102,446	6,897	7.22%
CURRICULUM DEVELOPMENT									
2212	300	Purch Prof & Tech Svcs	3,000	2,101	3,000	0	3,000	0	0.0%
Function Total			3,000	2,101	3,000	0	3,000	0	0.0%
STAFF DEVELOPMENT									
2213	100	Salaries	5,500	3,417	5,500	1,343	5,500	0	0.0%
2213	200	P/R Tax and Benefits	85,094	85,459	97,234	55,229	95,217	(2,017)	-2.1%
Function Total			90,594	88,876	102,734	56,571	100,717	(2,017)	-1.96%
DRESDEN PLAN									
2214	100	Salaries	7,250	5,910	8,250	8,087	8,250	0	0.0%
2214	200	Payroll Tax & Benefit	0	570	0	615	0	0	n/a
Function Total			7,250	6,480	8,250	8,701	8,250	0	0.0%
MEDIA (Library)									
2221	100	Salaries	139,437	128,714	151,525	134,462	162,627	11,102	7.3%
2221	200	Payroll Tax & Benefit	57,801	53,907	57,723	43,939	72,670	14,947	25.9%
2221	400	Purch Prop Svcs	5,000	5,500	13,750	13,750	5,000	(8,750)	-63.6%
2221	500	Other Purch Svcs	5,285	5,278	6,250	1,397	6,250	0	0.0%
2221	600	Supplies	61,465	61,042	66,845	39,195	78,510	11,665	17.5%
2221	700	Property	7,530	7,552	6,600	2,509	51,000	44,400	672.7%
2221	800	Other Objects	700	700	1,060	626	1,060	0	0.0%
Function Total			277,218	262,693	303,753	235,877	377,117	73,364	24.15%
SCHOOL ADMINISTRATION									
2410	100	Salaries	690,919	651,034	639,300	648,908	713,935	74,635	11.7%
2410	200	Payroll Tax & Benefit	598,522	585,122	565,921	515,884	508,785	(57,136)	-10.1%
2410	300	Purch Prof & Tech Svcs	4,510	5,583	4,010	2,358	5,510	1,500	37.4%
2410	400	Purch Prop Svcs	15,765	19,002	29,150	25,694	31,185	2,035	7.0%
2410	500	Other Purch Svcs	49,450	33,179	45,950	19,312	44,630	(1,320)	-2.9%
2410	600	Supplies	22,410	21,124	22,500	2,335	22,175	(325)	-1.4%
2410	700	Equipment	0	0	0	0	0	0	0.0%
2410	800	Other Objects	5,000	4,949	5,000	3,770	5,000	0	0.0%
Function Total			1,386,576	1,319,993	1,311,831	1,218,262	1,331,220	19,389	1.48%

DRESDEN SCHOOL DISTRICT					2016-17	2017-18	Budget	
2017-18	School Year	2015-16	2015-16	2016-17	2016-17	2017-18	Increase/	
Func	Obj	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	(Decrease)	% Chg
Proposed Budget								
BUILDING MAINTENANCE								
2610	400	Purch Prop Svcs	51,100	59,315	56,550	28,889	65,000	8,450 14.9%
2610	600	Supplies	24,000	26,458	25,500	24,239	27,500	2,000 7.8%
2610	700	Property	1,100	761	1,100	0	1,500	400 36.4%
2610	800	Other Objects	0	0	0	0	0	n/a
Function Total			76,200	86,534	83,150	53,128	94,000	10,850 13.05%
CUSTODIAL SERVICES								
2620	100	Salaries	330,447	330,706	341,128	348,322	356,186	15,058 4.4%
2620	200	P/R Tax and Benefits	156,172	142,443	161,239	154,863	166,495	5,256 3.3%
2620	400	Purch Prop Svcs	23,000	23,692	23,000	18,630	23,000	0 0.0%
2620	500	Other Purch Svcs	0	0	0	0	400	400 n/a
2620	600	Supplies	202,865	197,440	197,300	171,963	212,100	14,800 7.5%
2620	700	Property	14,895	13,241	13,000	10,580	6,500	(6,500) -50.0%
Function Total			727,379	707,522	735,667	704,358	764,681	29,014 3.9%
GROUNDS MAINTENANCE								
2630	400	Purch Prop Svcs	127,751	126,146	131,000	128,719	138,000	7,000 5.3%
2630	600	Supplies	1,600	1,594	1,600	0	1,500	(100) -6.3%
2630	700	Property	0	0	0	0	600	600 n/a
Function Total			129,351	127,740	132,600	128,719	140,100	7,500 5.66%
PUPIL TRANSPORTATION								
2700	500	Other Purch Svcs	18,000	23,400	42,000	5,858	42,000	0 0.0%
Function Total			18,000	23,400	42,000	5,858	42,000	0 0.0%
SPECIAL ED TRANSPORTATION								
2722	500	Other Purch Svcs	5,700	5,400	5,500	18,194	9,000	3,500 63.6%
Function Total			5,700	5,400	5,500	18,194	9,000	3,500 63.64%
VOCATIONAL TRANSPORTATION								
2723	500	Other Purch Svcs	21,081	28,953	26,932	41,600	43,500	16,568 61.5%
Function Total			21,081	28,953	26,932	41,600	43,500	16,568 61.52%
ATHLETIC TRANSPORTATION								
2724	500	Other Purch Svcs	155,230	155,886	159,065	61,731	165,243	6,178 3.9%
Function Total			155,230	155,886	159,065	61,731	165,243	6,178 3.88%
FIELD TRIPS								
2725	500	Other Purch Svcs	34,050	26,868	36,900	3,743	51,393	14,493 39.3%
Function Total			34,050	26,868	36,900	3,743	51,393	14,493 39.28%
SITE IMPROVEMENTS								
4200	400	Purch Prop Svcs	25,000	31,154	11,500	7,934	41,400	29,900 260.0%
Function Total			25,000	31,154	11,500	7,934	41,400	29,900 260.0%
BUILDING IMPROVEMENTS								
4600	400	Purch Prop Svcs	760	32,752	48,500	47,412	56,750	8,250 17.0%
Function Total			760	32,752	48,500	47,412	56,750	8,250 17.01%
INTERFUND TRANSFER OUT								
5221		Other Objects	22,000	30,716	25,000	41,426	37,800	12,800 51.2%
Function Total			22,000	30,716	25,000	41,426	37,800	12,800 51.20%
HIGH SCHOOL TOTAL			12,784,176	12,732,886	13,122,468	12,134,696	13,913,884	791,416 6.03%

DRESDEN SCHOOL DISTRICT								
2017-18	School Year	2015-16	2015-16	2016-17	2016-17	2017-18	Budget	
Func	Obj	Budget	Actual	Budget	Exp'd & Enc'd	Proposed Budget	Increase/ (Decrease)	% Chg
DISTRICT TOTAL		24,631,237	24,485,172	25,375,264	23,651,826	26,357,322	982,058	3.87%