

AUGUST 30, 2005

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
 APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
1	SALARY	SCHOOL COMMITTEE	SCHOOL COMMITTEE SECRETARY	5,591.38	4,233.75	5,000	5,000	
	SALARY Total			5,591.38	4,233.75	5,000	5,000	
2	EXPENSE	SCHOOL COMMITTEE	SCH.COM-PRINTING & ADVERTISING	17,214.14	23,044.04	25,000	25,000	
3	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE SUPPLIES	399.83	195.00	1,000	500	
4	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE EXPENSES	5,664.38	6,356.94	5,500	6,500	
1265	EXPENSE	SCHOOL COMMITTEE	VIDEO TAPING	1,200.00	1,050.00	1,400	1,400	
1786	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE CONSULTANTS	7,678.10	3,344.00	15,000	5,500	
	EXPENSE Total			32,156.45	33,989.98	47,900	38,900	
SCHOOL COMMITTEE Total				37,747.83	38,223.73	52,900	43,900	-17.01%

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1097	SALARY	CENTRAL ADMIN	CUSTODIAL SALARIES-CENTRAL OFF	13,073.18	12,662.62	12,000	13,585	
1260	SALARY	CENTRAL ADMIN	SUPPORT STAFF	89,004.41	73,263.60	62,500	80,000	
1277	SALARY	CENTRAL ADMIN	ADMIN SALARIES BUSINESS OFFICE	99,750.04	107,243.96	105,961	115,900	
1278	SALARY	CENTRAL ADMIN	SUPPORT STAFF-BUSINESS OFFICE	147,065.82	162,733.80	162,905	175,000	
1279	SALARY	CENTRAL ADMIN	ADMIN SALARIES-HUMAN RESOURCE	36,476.32	40,432.48	42,100	68,850	
1394	SALARY	CENTRAL ADMIN	ADMINISTRATIVE SALARIES	142,045.06	145,425.95	151,500	140,000	
1395	SALARY	CENTRAL ADMIN	TREASURER STIPEND	8,640.00	8,640.00	9,000	10,000	
1396	SALARY	CENTRAL ADMIN	CUSTODIAL OVERTIME	2,191.14	3,427.65	2,000	2,500	
	SALARY Total			538,245.97	553,830.06	547,966	605,835	
1261	PROF DEV	CENTRAL ADMIN	AFFILIATIONS	3,651.00	2,387.00	5,000	6,000	
1397	PROF DEV	CENTRAL ADMIN	PROFESSIONAL DEVELOPMENT	2,747.00	678.50	3,000	3,000	
	PRF DEV Total			6,398.00	3,065.50	8,000	9,000	
5	EXPENSE	CENTRAL ADMIN	SCHOOL COMMITTEE LEGAL	38,219.84	-	60,000	50,000	
10	EXPENSE	CENTRAL ADMIN	POSTAGE	25,741.01	23,184.84	26,000	26,000	
11	EXPENSE	CENTRAL ADMIN	SUPPLIES	15,146.10	19,579.54	22,000	22,000	
14	EXPENSE	CENTRAL ADMIN	PROFESSIONAL SERVICE	49,938.38	43,695.66	50,000	50,000	
15	EXPENSE	CENTRAL ADMIN	SUBSCRIPTIONS/BOOKS	378.94	299.27	500	500	
392	EXPENSE	CENTRAL ADMIN	ACQ OF NEW EQUIPMENT	440.00	-	-	-	
570	EXPENSE	CENTRAL ADMIN	REPLACEMENT OF EQUIPMENT	1,310.00	11,598.97	2,000	2,000	
655	EXPENSE	CENTRAL ADMIN	STAFF MEETINGS & RECOGNITION				6,000	
930	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPORT	5,782.92	1,845.00	10,000	10,000	
1082	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPLIES/SOFTWARE	6,132.25	5,581.00	30,500	10,000	
1386	EXPENSE	CENTRAL ADMIN	CONSULTANTS-BUSINESS OFFICE				-	
1398	EXPENSE	CENTRAL ADMIN	IN-DISTRICT TRAVEL	4,498.25	10,412.53	8,000	8,000	
1399	EXPENSE	CENTRAL ADMIN	EQUIPMENT LEASE	14,766.73	12,563.26	15,000	20,000	
1571	EXPENSE	CENTRAL ADMIN	MAINTENANCE OF COMPUTERS	1,303.00	604.99	1,500	1,500	
	EXPENSE Total			163,657.42	129,365.06	225,500	206,000	
2006	COMPUTER	CENTRAL ADMIN	PURCHASE OF COMPUTERS	-	1,999.94	-	-	
	COMPUTER Total			-	1,999.94	-	-	
16	BUILDING	CENTRAL ADMIN	TELEPHONE	6,895.05	9,725.88	7,500	15,000	
1098	BUILDING	CENTRAL ADMIN	HEATING OF BLDGS-CENTRAL OFF	3,795.54	5,205.29	4,000	5,000	
1099	BUILDING	CENTRAL ADMIN	ELECTRICITY-CENTRAL OFF	7,862.94	7,499.29	8,500	9,000	
1100	BUILDING	CENTRAL ADMIN	GAS-CENTRAL OFF	534.84	564.58	600	600	
1262	BUILDING	CENTRAL ADMIN	CUSTODIAL SUPPLIES-CENTRAL OFF	2,253.57	1,296.46	3,000	3,000	
1263	BUILDING	CENTRAL ADMIN	WATER - CENTRAL OFF	1,124.10	1,429.55	1,200	1,200	
	BUILDING Total			22,466.04	25,721.05	24,800	33,800	
CENTRAL ADMIN Total				730,767.43	713,981.61	806,266	854,635	6.00%

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93	SALARY	CURRICULUM	COORDINATORS SALARIES	73,754.20	52,826.16	71,847	80,100	
1272	SALARY	CURRICULUM	CURRICULUM WRITING	5,875.00	17,787.50	6,000	5,600	
1282	SALARY	CURRICULUM	PROF DEVELOPMENT-SALARIES	42,440.52	-	-	-	
1530	SALARY	CURRICULUM	ADMINISTRATIVE SALARIES	92,400.10	96,710.12	100,611	103,600	
1532	SALARY	CURRICULUM	CURRICULUM SUPPORT STAFF	31,577.42	36,994.38	45,853	37,000	
1533	SALARY	CURRICULUM	STIPEND K-12 COORDINATOR	-	-	-	-	
1534	SALARY	CURRICULUM	CURRICULUM LEADERS SALARY	205,208.33	105,667.70	213,400	240,855	
1536	SALARY	CURRICULUM	PROF.DEVEL.-SUBSTITUTES	12,518.50	7,050.00	15,800	15,850	
1579	SALARY	CURRICULUM	ELEMENTARY FOREIGN LANGUAGE	55,732.96	57,683.64	72,850	89,500	
1922	SALARY	CURRICULUM	MCAS	-	735.00	-	-	
	SALARY Total			519,507.03	375,454.50	526,361	572,505	
1540	PROF DEV	CURRICULUM	PROF.DEVEL-ON SITE WKSHPs	12,905.11	8,384.69	20,200	27,350	
1541	PROF DEV	CURRICULUM	PROF.DEVEL-OFF SITE WKSHPs	680.86	1,164.00	3,000	2,000	
1543	PROF DEV	CURRICULUM	AFFILIATIONS	515.00	96.00	600	600	
1664	PROF DEV	CURRICULUM	ADMIN PROFESSIONAL DEV	6,884.25	5,020.49	11,800	10,000	
	PRF DEV Total			20,985.22	14,665.18	35,600	39,950	
556	EXPENSE	CURRICULUM	MCET	-	-	-	-	
616	EXPENSE	CURRICULUM	TUITION REIMBURSEMENT	25,054.00	25,000.00	25,000	25,000	
1275	EXPENSE	CURRICULUM	NEW & EMERGING PROGRAMS	12,055.43	30,397.08	12,715	13,240	
1383	EXPENSE	CURRICULUM	CONSULTANTS-CURRICULUM	-	-	-	-	
1537	EXPENSE	CURRICULUM	IN-DISTRICT TRAVEL	1,636.18	1,879.45	3,000	3,000	
1538	EXPENSE	CURRICULUM	COORDINATORS WORKSHOPS	-	-	1,500	1,000	
1542	EXPENSE	CURRICULUM	PRINTING/ADVERTISING	2,300.00	8,000.00	8,000	5,000	
1544	EXPENSE	CURRICULUM	OFFICE SUPPLIES	1,217.83	1,969.31	2,000	3,000	
1545	EXPENSE	CURRICULUM	COPY SUPPLIES	-	-	-	-	
1546	EXPENSE	CURRICULUM	SUBSCRIPTIONS	228.00	172.97	250	220	
1547	EXPENSE	CURRICULUM	ACQUISITION OF NEW EQUIPMENT	-	6,388.25	-	-	
	EXPENSE Total			42,491.44	73,807.06	52,465	50,460	
		CURRICULUM Total		582,983.69	463,926.74	614,426	662,915	7.89%

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131	SALARY	EDUC TECH/LIB/MEDIA	MEDIA TECHNICIAN SALARY	35,447.88	38,814.56	14,150		
1350	SALARY	EDUC TECH/LIB/MEDIA	DIRECTOR TECHNOLOGY/LIBRARY/MEDIA	34,355.28	35,109.60	76,000	76,000	
1352	SALARY	EDUC TECH/LIB/MEDIA	COMPUTER TECH SALARIES	103,425.14	106,263.66	110,500	122,000	
1353	SALARY	EDUC TECH/LIB/MEDIA	TECHNOLOGY INTEGRATION	2,412.80	-	38,450	40,000	
1357	SALARY	EDUC TECH/LIB/MEDIA	INFORMATION MGMT SPECIALIST	-	-	35,000	39,300	
1358	SALARY	EDUC TECH/LIB/MEDIA	ELEMENTARY LIBRARY				49,800	
1384	SALARY	EDUC TECH/LIB/MEDIA	THEATRE MANAGER	20,440.62	33,707.66	33,000	36,000	
	SALARY Total			196,081.72	213,895.48	307,100	363,100	
1300	PROF DEV	EDUC TECH/LIB/MEDIA	COMPUTER AFFILIATIONS	-	59.00	100	450	
1310	PROF DEV	EDUC TECH/LIB/MEDIA	PROFESSIONAL DEVELOPMENT				4,000	
	PROF DEV Total			-	59.00	100	4,450	
1301	COMPUTER	EDUC TECH/LIB/MEDIA	COMPUTER SUPPORT	7,445.80	13,591.20	16,500	43,000	
1302	COMPUTER	EDUC TECH/LIB/MEDIA	MAINTENANCE OF COMPUTERS	3,151.77	3,294.09	8,000	8,000	
1303	COMPUTER	EDUC TECH/LIB/MEDIA	COMPUTER SOFTWARE	-	3,582.66	5,000	6,000	
1304	COMPUTER	EDUC TECH/LIB/MEDIA	COMPUTER/OFFICE SUPPLIES	142.00	2,333.18	200	4,500	
1305	COMPUTER	EDUC TECH/LIB/MEDIA	COMPUTER TRAVEL	233.16	259.51	1,500	500	
1306	COMPUTER	EDUC TECH/LIB/MEDIA	COMPUTERS-ACQ OF NEW EQUIP	-	9,983.10	16,263	4,500	
1307	COMPUTER	EDUC TECH/LIB/MEDIA	NETWORK EQUIPMENT	13,111.91	12,624.51	17,000	3,000	
	COMPUTER Total			24,084.64	45,668.25	64,463	69,500	
1308	LIBRARY	EDUC TECH/LIB/MEDIA	LIBRARY RESOURCES	1,930.00	1,930.00	2,000	2,200	
1309	LIBRARY	EDUC TECH/LIB/MEDIA	LIBRARY AUTOMATION	9,716.00	12,854.00	9,230	17,700	
	LIBRARY Total			11,646.00	14,784.00	11,230	19,900	
EDUC TECH/LIB/ MEDIA total				231,812.36	274,406.73	382,893	456,950	19.34%

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55	SALARY	SCHOOL SERVICES	REGULAR HOME TUTORING	-	-	2,000	-	
138	SALARY	SCHOOL SERVICES	ADMINISTRATORS' SALARIES	46,200.05	76,490.40	95,260	96,600	
139	SALARY	SCHOOL SERVICES	SPED SECRETARY	37,926.88	47,632.46	40,600	43,600	
140	SALARY	SCHOOL SERVICES	GUIDANCE-SALARIES	36,302.61	33,592.00	36,565	34,855	
142	SALARY	SCHOOL SERVICES	SPECIAL NEEDS SALARIES	-	-	-	-	
143	SALARY	SCHOOL SERVICES	PSYCHOLOGIST SALARIES	39,281.84	43,347.20	44,805	47,400	
164	SALARY	SCHOOL SERVICES	SPED INTERIM DIRECTOR CONSULTANT	-	-	-	-	
255	SALARY	SCHOOL SERVICES	PPS AIDES	366.00	1,546.20	-	-	
256	SALARY	SCHOOL SERVICES	SCREENING	3,650.00	2,500.00	3,000	3,000	
346	SALARY	SCHOOL SERVICES	EXTENDED YEAR PROGRAM	50,938.08	15,494.88	15,000	67,000	
736	SALARY	SCHOOL SERVICES	THERAPISTS SALARIES	266,516.22	237,207.39	245,000	250,000	
1075	SALARY	SCHOOL SERVICES	NURSES-CLERICAL SALARIES	3,137.82	2,964.34	3,500	3,500	
1257	SALARY	SCHOOL SERVICES	ESL TUTOR	10,467.75	25,613.25	27,150	27,150	
1525	SALARY	SCHOOL SERVICES	SPECIAL ED.SOCIAL WORKER	27,866.53	28,841.80	59,950	59,850	
2005	SALARY	SCHOOL SERVICES	TEAM CHAIRS SALARIES	14,126.69	-	-	-	
	SALARY Total			536,780.47	515,229.92	572,830	632,955	
481	PROF DEV	SCHOOL SERVICES	PPS AFFILIATIONS	996.00	480.00	-	-	
559	PROF DEV	SCHOOL SERVICES	NURSES AFFILIATIONS	165.00	510.00	600	600	
	PROF DEV Total			1,161.00	990.00	600	600	
151	EXPENSE	SCHOOL SERVICES	TRAVEL	1,158.93	149.00	1,000	1,000	
152	EXPENSE	SCHOOL SERVICES	TELEPHONE	9,387.49	9,917.44	7,000	-	
153	EXPENSE	SCHOOL SERVICES	SPED SUPPLIES	14,709.52	-	-	-	
159	EXPENSE	SCHOOL SERVICES	NURSES SUPPLIES	3,214.02	3,229.35	3,800	4,000	
161	EXPENSE	SCHOOL SERVICES	CONSULTING FEES	26,253.50	2,653.26	2,700	3,500	
182	EXPENSE	SCHOOL SERVICES	CONTRACTED MEDICAL SERVICES	-	6,000.00	6,000	6,000	
247	EXPENSE	SCHOOL SERVICES	TUITIONS	695,599.68	792,291.51	540,680	620,797	
248	EXPENSE	SCHOOL SERVICES	COLLABORATIVES	263,653.86	180,501.99	141,746	127,447	
320	EXPENSE	SCHOOL SERVICES	ACQ OF NEW EQUIP	1,200.00	-	2,000	-	
347	EXPENSE	SCHOOL SERVICES	NURSES PROFESSIONAL BOOKS	-	171.90	200	200	
644	EXPENSE	SCHOOL SERVICES	PSYCHOLOGIST SUPPLIES	324.10	618.74	600	600	
1074	EXPENSE	SCHOOL SERVICES	OFFICE SUPPLIES	1,601.29	4,074.24	4,500	4,500	
1526	EXPENSE	SCHOOL SERVICES	CONTINGENCY OUTSIDE PLACEMENT	-	-	-	-	
1528	EXPENSE	SCHOOL SERVICES	SPED LEGAL EXPENSES	29,375.00	17,584.77	30,000	25,000	
1529	EXPENSE	SCHOOL SERVICES	IN-DISTRICT TRAVEL	2,079.29	2,202.86	3,000	3,000	
1912	EXPENSE	SCHOOL SERVICES	TUITIONS -PUBLIC SCHOOLS	-	-	-	-	
1913	EXPENSE	SCHOOL SERVICES	EXTENDED DAY/YEAR PROGRAMS	-	-	-	-	
1914	EXPENSE	SCHOOL SERVICES	HOME/HOSP - TUTORING	17,961.36	13,368.50	10,000	10,000	
1915	EXPENSE	SCHOOL SERVICES	THERAPEUTIC CONTRACT SERVICES	93,866.03	91,115.79	70,000	71,000	
1940	EXPENSE	SCHOOL SERVICES	ABA CONTRACT SERVICES	-	270,200.00	250,000	290,000	
1950	EXPENSE	SCHOOL SERVICES	PSYCH EVALUATIONS	-	22,799.05	15,000	17,000	
1926	EXPENSE	SCHOOL SERVICES	HEALTH SERVICE ACQ OF EQUIP	313.82	1,185.43	1,200	-	
	EXPENSE Total			1,160,697.89	1,418,063.83	1,089,426	1,184,044	
2007	COMPUTER	SCHOOL SERVICES	PURCHASE OF COMPUTERS	-	-	8,000	-	
	COMPUTER Total			-	-	8,000	-	
SCHOOL SERVICES Total				1,698,639.36	1,934,283.75	1,670,856	1,817,599	8.78%

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181	SALARY	MAINTENANCE	MAINTENANCE SALARIES	153,176.40	171,524.21	188,000	200,000	
183	SALARY	MAINTENANCE	CUSTODIAL SUBS	-	-	24,000	24,000	
215	SALARY	MAINTENANCE	IMPROVEMENT OF BLDGS-SALARIES	-	-	10,000	10,000	
840	SALARY	MAINTENANCE	MAINTENANCE CLERICAL SALARY	32,990.62	35,104.96	34,500	37,282	
1269	SALARY	MAINTENANCE	DIRECTOR OF BLDGS & GROUNDS	55,872.32	69,850.02	62,100	67,800	
1555	SALARY	MAINTENANCE	MAINTENANCE OVERTIME	10,433.72	16,677.85	20,000	20,000	
1556	SALARY	MAINTENANCE	SNOW REMOVAL OVERTIME	12,128.33	9,001.29	12,000	12,000	
	SALARY Total			264,601.39	302,158.33	350,600	371,082	
200	EXPENSE	MAINTENANCE	MAINTENANCE OF GROUNDS-SUPPLIES	38,506.96	33,201.99	40,000	50,000	
201	EXPENSE	MAINTENANCE	MAINT OF BLDGS-SUPPLIES	12,714.87	26,800.71	50,000	30,000	
202	EXPENSE	MAINTENANCE	MAINT OF BLDGS-OUTSIDE SERV	91,215.46	106,564.06	75,000	80,000	
204	EXPENSE	MAINTENANCE	MAINT OF EQUIP-SUPPLIES	7,319.17	6,312.91	25,000	10,000	
205	EXPENSE	MAINTENANCE	MAINT OF EQUIP-OUTSIDE SERV	1,073.67	11,216.58	7,500	10,000	
209	EXPENSE	MAINTENANCE	SECURITY	1,920.23	5,226.60	12,500	7,500	
214	EXPENSE	MAINTENANCE	IMPROVEMENT OF SITES	13,099.45	13,972.51	15,000	15,000	
216	EXPENSE	MAINTENANCE	IMPROVEMENT OF BLDGS-SUPPLIES	2,106.43	3,311.87	-	-	
244	EXPENSE	MAINTENANCE	REPLACEMENT OF MOTOR VEHICLES	-	29,615.00	-	-	
257	EXPENSE	MAINTENANCE	IMP.OF BLDGS-OUTSIDE SERVICES	2,251.91	27,089.99	-	-	
645	EXPENSE	MAINTENANCE	REPL OF EQUIP-MAINT	693.38	21,623.95	14,500	14,500	
646	EXPENSE	MAINTENANCE	ACQ OF NEW EQUIP-MAINTENANCE	4,085.44	12,303.97	15,000	-	
817	EXPENSE	MAINTENANCE	TELEPHONE MAINTENANCE	5,692.01	8,746.38	7,000	10,000	
1390	EXPENSE	MAINTENANCE	SNOW REMOVAL-OUTSIDE SERVICE	-	-	-	-	
1391	EXPENSE	MAINTENANCE	SNOW REMOVAL EXPENSE	4,457.24	3,160.83	20,000	5,000	
1631	EXPENSE	MAINTENANCE	RUBBISH REMOVAL	35,184.88	36,819.10	50,000	52,000	
1662	EXPENSE	MAINTENANCE	FIELD PROJECTS	1,643.38	20,251.75	33,000	40,000	
1683	EXPENSE	MAINTENANCE	GROUNDS MAINT-CONTRACT SVCS	-	4,615.00	15,000	16,000	
1790	EXPENSE	MAINTENANCE	DEFERRED MAINT/CAPITAL IMP	-	-	97,500	155,000	
1925	EXPENSE	MAINTENANCE	WATER-ATHLETIC FIELDS	193.11	-	10,000	10,000	
	EXPENSE Total			222,157.59	370,833.20	487,000	505,000	
		MAINTENANCE Total		486,758.98	672,991.53	837,600	876,082	4.59%

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26	SALARY	SYSTEM WIDE	SUBSTITUTE SECRETARY-S/W	-	930.00	1,500	1,500	
54	SALARY	SYSTEM WIDE	SUBSTITUTE TEACHERS-S/W	2,731.38	-	40,000	60,000	
144	SALARY	SYSTEM WIDE	SUBSTITUTE AIDES & ASST'S-S/W	-	-	3,000	3,000	
156	SALARY	SYSTEM WIDE	ATTENDANCE OFFICER	-	-	-	-	
167	SALARY	SYSTEM WIDE	CROSSING GUARDS SALARIES	21,718.66	20,857.93	31,050	31,050	
351	SALARY	SYSTEM WIDE	SUBSTITUTE NURSE-S/W	5,202.14	16,372.77	10,000	10,000	
437	SALARY	SYSTEM WIDE	SICK LEAVE PURCHASE	39,343.90	83,351.00	50,000	50,000	
920	SALARY	SYSTEM WIDE	SALARY RESERVE	59.48	-	73,869	544,547	
1062	SALARY	SYSTEM WIDE	DEGREE INCREASES-TEACHERS	-	-	70,000	70,000	
1344	SALARY	SYSTEM WIDE	SUBSTITUTE CALLING SERVICE	2,559.36	3,193.18	2,600	3,500	
1549	SALARY	SYSTEM WIDE	TRANSP.-SPEC.NEEDS VAN DRIVERS	139,810.51	126,822.37	155,250	155,250	
	SALARY Total			211,425.43	251,527.25	437,269	928,847	
163	EXPENSE	SYSTEM WIDE	TRANSPORTATION-REG.SCHOOL BUS	787,057.59	872,132.00	948,846	1,028,000	
180	EXPENSE	SYSTEM WIDE	OTHER SCHOOL ACTIVITIES	-	-	-	-	
211	EXPENSE	SYSTEM WIDE	EMPLOYEES RETIREMENT	306,235.00	337,774.00	366,823	373,000	
212	EXPENSE	SYSTEM WIDE	HEALTH INSURANCE	1,772,359.90	1,974,468.85	2,466,100	2,742,647	
227	EXPENSE	SYSTEM WIDE	RETIREES' HEALTH INSURANCE				398,500	
213	EXPENSE	SYSTEM WIDE	CIVIC ACTIVITIES	2,955.92	1,847.42	3,000	3,000	
245	EXPENSE	SYSTEM WIDE	DEBT RETIREMENT	3,220,000.00	3,230,000.00	3,375,000	3,295,000	
246	EXPENSE	SYSTEM WIDE	DEBT SERVICE	3,075,980.00	1,959,036.68	1,745,250	1,818,578	
259	EXPENSE	SYSTEM WIDE	LEASE PURCHASE OF EQUIPMENT	92,240.50	104,972.96	140,000	165,000	
344	EXPENSE	SYSTEM WIDE	BANK CHARGES	33,934.79	40,627.00	30,000	24,000	
354	EXPENSE	SYSTEM WIDE	ACQ OF NEW EQUIP-MOTOR VEHICLE	-	-	35,000	35,000	
389	EXPENSE	SYSTEM WIDE	LIABILITY & PROPERTY INS.	90,281.00	134,325.54	165,000	171,000	
390	EXPENSE	SYSTEM WIDE	WORKMANS COMP	86,723.79	74,036.00	80,000	90,000	
391	EXPENSE	SYSTEM WIDE	MEDICARE	164,952.70	173,015.38	195,000	200,000	
833	EXPENSE	SYSTEM WIDE	NETWORK-LINES				14,000	
841	EXPENSE	SYSTEM WIDE	TEACHER IN-DISTRICT TRAVEL				10,000	
842	EXPENSE	SYSTEM WIDE	IN-DISTRICT WORKSHOPS/MEETINGS				6,500	
919	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST	67,312.50	217,833.34	214,900	267,617	
921	EXPENSE	SYSTEM WIDE	REVENUE ANTICIPATION NOTES	-	-	-	-	
1140	EXPENSE	SYSTEM WIDE	UNEMPLOYMENT	92,270.09	84,597.13	40,000	40,000	
1284	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST-RANS		-		-	
1267	EXPENSE	SYSTEM WIDE	ACTIVITY/LATE BUS	-	2,480.00	-	-	
1268	EXPENSE	SYSTEM WIDE	MTRB RETIREMENT	10,712.00	10,712.00	10,712	-	
1345	EXPENSE	SYSTEM WIDE	SUBSTITUTE CALLING EXPENSE	692.20	1,012.22	750	750	
1552	EXPENSE	SYSTEM WIDE	TRANSPORTATION SPEC.EDUCATION	87,767.07	74,554.06	95,000	110,000	
1660	EXPENSE	SYSTEM WIDE	ACQUISITION OF EQUIPMENT - SW	3,436.42	-	-	-	
1661	EXPENSE	SYSTEM WIDE	CHARTER SCHOOLS	433,159.00	388,930.00	405,100	391,500	
1785	EXPENSE	SYSTEM WIDE	SCHOOL CHOICE	142,189.00	24,026.00	38,250	-	
1801	EXPENSE	SYSTEM WIDE	SABBATICAL	-	-	-	-	
2011	EXPENSE	SYSTEM WIDE	PURCHASE OF AV EQUIPMENT	274.71	-	-	-	
	EXPENSE Total			10,470,534.18	9,706,380.58	10,354,731	11,184,092	
		SYSTEM WIDE Total		10,681,959.61	9,957,907.83	10,792,000	12,112,939	12.24%

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
17	SALARY	HIGH SCHOOL	ADMINISTRATIVE SALARIES	166,400.00	170,560.00	244,677	250,000	
22	SALARY	HIGH SCHOOL	SECONDARY OFFICE CLERICAL SAL	73,372.63	70,495.17	70,000	77,000	
49	SALARY	HIGH SCHOOL	SECONDARY TEACHERS SALARIES	2,072,512.28	2,242,361.87	2,630,626	2,622,500	
169	SALARY	HIGH SCHOOL	ATHLETIC DIR SALARY	44,586.34	50,705.98	46,500	60,000	
1038	SALARY	HIGH SCHOOL	STUDENT MANAGEMENT	3,425.00	4,173.63	4,000	4,000	
1039	SALARY	HIGH SCHOOL	CUSTODIAL SALARIES-HIGH SCH	167,932.83	191,573.95	276,470	284,960	
1183	SALARY	HIGH SCHOOL	SUPPORT PER-LIBRARY ASST-H.S	26,687.92	26,992.92	26,800	27,605	
1184	SALARY	HIGH SCHOOL	SUPPORT PERS.-COMPUTER LAB-HS	24,071.84	20,842.18	24,400	16,970	
1185	SALARY	HIGH SCHOOL	STIPENDS-TEACHERS H.S	15,476.69	18,136.03	18,250	18,250	
1187	SALARY	HIGH SCHOOL	STIPEND-ATHLETIC DIR.-H.S.	10,651.28	5,325.64	10,652	-	
1188	SALARY	HIGH SCHOOL	LIBRARIAN SALARY-H.S.	63,951.68	67,182.96	69,705	69,705	
1400	SALARY	HIGH SCHOOL	SPECIAL ED TEACHER	171,138.30	141,614.98	150,775	150,775	
1401	SALARY	HIGH SCHOOL	SPECIAL EDUCATION AIDES		-	28,000	19,925	
1403	SALARY	HIGH SCHOOL	GUIDANCE SALARIES	123,876.48	115,655.38	131,425	131,425	
1404	SALARY	HIGH SCHOOL	GUIDANCE CLERICAL SALARIES	32,050.98	27,813.28	31,000	36,800	
1405	SALARY	HIGH SCHOOL	NURSE SALARY	45,563.50	45,128.88	60,250	58,115	
1406	SALARY	HIGH SCHOOL	CUSTODIAL OVERTIME	7,355.91	12,852.27	6,000	10,000	
1410	SALARY	HIGH SCHOOL	PROF.DEVEL-SUBSTITUTES	3,938.17	-	4,000	4,000	
1453	SALARY	HIGH SCHOOL	SPEECH THERAPISTS-HS	12,096.69	20,859.30	19,500	-	
1668	SALARY	HIGH SCHOOL	MUSIC TEACHERS SALARY-HIGH SCH	36,921.29	38,638.88	48,517	53,180	
1700	SALARY	HIGH SCHOOL	CUSTODIAL SUB-HIGH SCHOOL	1,583.31	4,848.02	-	-	
1800	SALARY	HIGH SCHOOL	BUILDING AIDE - H.S.	25,228.62	27,229.89	14,000	37,450	
9071	SALARY	HIGH SCHOOL	TEACHER SUBSTITUTES	47,370.86	46,208.83	30,000	40,000	
	SALARY Total			3,176,192.60	3,349,200.04	3,945,547	3,972,660	
436	PROF DEV	HIGH SCHOOL	PRINCIPALS AFFILIATION	3,729.00	3,810.72	4,200	4,200	
440	PROF DEV	HIGH SCHOOL	TEACHER AFFILIATIONS	269.00	384.00	500	500	
1407	PROF DEV	HIGH SCHOOL	TEACHER-PROF.DEV-ON SITE WKSHP	1,125.00	1,112.50	4,000	4,000	
1408	PROF DEV	HIGH SCHOOL	TEACHER-PROF.DEV-OFF SITE WKSH	1,780.00	2,408.60	3,000	3,000	
1409	PROF DEV	HIGH SCHOOL	TEACHER PROF.DEV-TRAVEL/EXP	515.78	115.78	1,500	1,500	
1419	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	-	-	1,000	1,000	
1420	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEVEL-TRAVEL/EXP.	1,723.46	1,350.00	1,500	1,500	
	PROF DEV Total			9,142.24	9,181.60	15,700	15,700	
27	EXPENSE	HIGH SCHOOL	PRINTING/ADVERTISING	1,083.47	273.02	1,500	3,000	
28	EXPENSE	HIGH SCHOOL	OFFICE SUPPLIES	7,299.87	15,831.53	15,000	13,000	
33	EXPENSE	HIGH SCHOOL	PRINCIPALS TRAVEL	48.89	670.61	1,500	1,500	
38	EXPENSE	HIGH SCHOOL	STUDENT ACTIVITIES	11,560.70	18,074.26	17,500	15,000	
43	EXPENSE	HIGH SCHOOL	SCHEDULING/GRADUATION	6,417.05	8,762.33	6,500	6,500	
56	EXPENSE	HIGH SCHOOL	TEACHING SUPPLIES	20,328.03	32,817.53	32,118	19,000	
95	EXPENSE	HIGH SCHOOL	COPY SUPPLIES	23,073.40	31,529.18	30,000	17,000	
103	EXPENSE	HIGH SCHOOL	TEXTBOOKS	23,543.35	38,105.58	39,397	31,000	
222	EXPENSE	HIGH SCHOOL	ACQ OF NEW EQUIPMENT	11,174.47	13,487.86	-	18,000	
235	EXPENSE	HIGH SCHOOL	REPLACEMENT OF EQUIPMENT	4,703.19	7,636.13	-	2,500	
735	EXPENSE	HIGH SCHOOL	SECONDARY SCH00L-TESTING	541.60	91.02	500	500	
1189	EXPENSE	HIGH SCHOOL	SOFTWARE-H.S.	346.99	1,332.00	5,000	3,000	
1411	EXPENSE	HIGH SCHOOL	SUPPLIES-SPECIAL EDUCATION	644.02	1,490.64	2,000	2,000	

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
1412	EXPENSE	HIGH SCHOOL	SUPPLIES-GUIDANCE	564.22	1,703.16	1,000	1,000	
1414	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SOFTWARE		-	-	-	
1415	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SUPPLIES	-	-	10,000	2,000	
1563	EXPENSE	HIGH SCHOOL	TEXTBOOKS-SPECIAL ED	120.95	719.82	1,200	1,200	
1565	EXPENSE	HIGH SCHOOL	MAINTENANCE OF EQUIPMENT	720.84	-	2,500	1,500	
1793	EXPENSE	HIGH SCHOOL	NEASC-ACCREDITATION TEAM	-	-	-	-	
	EXPENSE Total			112,171.04	172,524.67	165,715	137,700	
1416	COMPUTER	HIGH SCHOOL	PURCHASE OF NEW COMPUTERS	-	-	-	13,000	
1417	COMPUTER	HIGH SCHOOL	REPLACEMENT OF COMPUTERS				6,675	
	COMPUTER Total			-	-	-	19,675	
119	LIBRARY	HIGH SCHOOL	LIBRARY SUBSCRIPTIONS	2,545.58	1,986.03	3,000	3,000	
124	LIBRARY	HIGH SCHOOL	LIBRARY BOOKS	8,090.97	7,919.36	2,000	18,000	
1190	LIBRARY	HIGH SCHOOL	LIBRARY SUPPLIES - H.S.	831.31	1,737.92	2,500	2,000	
1413	LIBRARY	HIGH SCHOOL	LIBRARY SOFTWARE	293.93	1,289.99	2,500	2,500	
	LIBRARY Total			11,761.79	12,933.30	10,000	25,500	
170	ATHLETIC	HIGH SCHOOL	ATHLETICS-COACHES, OFFICIALS	126,524.53	87,038.13	142,090	91,425	
172	ATHLETIC	HIGH SCHOOL	ATHLETICS-MEDICAL SUPPLIES	1,627.07	1,326.96	1,500	1,750	
173	ATHLETIC	HIGH SCHOOL	ATHLETICS-EQUIPMENT/SUPPLIES	7,337.34	16,589.56	26,000	27,000	
174	ATHLETIC	HIGH SCHOOL	ATHLETICS-TOURN.FEES,CONF,TRAV	2,633.31	2,614.62	3,000	3,000	
175	ATHLETIC	HIGH SCHOOL	ATHLETICS-AWARDS	4,820.70	2,758.50	3,000	3,500	
176	ATHLETIC	HIGH SCHOOL	ATHLETICS-UNIFORM CLEANING	3,000.00	2,774.45	4,500	4,750	
177	ATHLETIC	HIGH SCHOOL	ATHLETICS-TRANSPORTATION	21,471.90	29,083.31	32,000	34,000	
178	ATHLETIC	HIGH SCHOOL	ATHLETICS-RENTAL FACILITIES	2,520.00	8,965.00	9,000	10,000	
179	ATHLETIC	HIGH SCHOOL	ATHLETICS-EQUIPMENT REPAIR	301.50	7.74	1,000	1,000	
1192	ATHLETIC	HIGH SCHOOL	HOCKEY-LEAGUE FEES-HS	3,480.00	1,890.00	4,200	4,200	
1928	ATHLETIC	HIGH SCHOOL	ATHLETICS FEES	7,000.00	7,000.00	10,000	10,000	
2013	ATHLETIC	HIGH SCHOOL	PROFESSIONAL DEV-COACHES	285.00	855.00	880	1,000	
	ATHLETIC Total			181,001.35	160,903.27	237,170	191,625	
44	BUILDING	HIGH SCHOOL	SCHOOL TELEPHONE	5,624.26	8,633.43	11,000	9,500	
185	BUILDING	HIGH SCHOOL	HEATING OF BLDGS	44,886.50	114,678.34	75,000	120,000	
190	BUILDING	HIGH SCHOOL	ELECTRICITY	66,679.08	140,113.86	150,000	150,000	
195	BUILDING	HIGH SCHOOL	SECONDARY SCHOOL - GAS	2,332.34	1,660.21	2,200	1,700	
1193	BUILDING	HIGH SCHOOL	CUSTODIAL SUPPLIES - H.S.	6,692.99	18,798.08	17,600	19,000	
1194	BUILDING	HIGH SCHOOL	WATER	4,639.08	17,174.19	10,000	20,000	
1195	BUILDING	HIGH SCHOOL	SEWER	13,119.66	13,342.59	25,500	15,000	
	BUILDING Total			143,973.91	314,400.70	291,300	335,200	
HIGH SCHOOL Total				3,634,242.93	4,019,143.58	4,665,432	4,698,060	0.70%

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

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18	SALARY	MIDDLE SCHOOL	ADMINISTRATIVE SALARIES	156,887.32	160,315.52	233,753	228,800	
23	SALARY	MIDDLE SCHOOL	MIDDLE SCH-OFFICE CLERICAL SAL	82,151.08	86,610.16	86,600	94,390	
89	SALARY	MIDDLE SCHOOL	TEACHER AIDES	11,265.55	11,359.85	28,000	12,830	
574	SALARY	MIDDLE SCHOOL	TEACHERS SALARIES	1,728,280.90	1,774,501.23	2,663,075	2,571,400	
580	SALARY	MIDDLE SCHOOL	STUDENT ACTIVITIES	18,956.54	12,774.08	16,000	20,000	
1041	SALARY	MIDDLE SCHOOL	STUDENT MANAGEMENT	-	-	1,200	1,200	
1048	SALARY	MIDDLE SCHOOL	CUSTODIAL SALARIES-MIDDLE SCH	139,149.17	136,727.72	254,040	310,000	
1233	SALARY	MIDDLE SCHOOL	LIBRARIAN	50,766.56	55,073.72	59,900	59,900	
1234	SALARY	MIDDLE SCHOOL	SUPPORT PERS-LIBRARY	16,592.16	17,835.48	33,325	16,970	
1235	SALARY	MIDDLE SCHOOL	SUPPORT PERS.-COMPUTER	-	-	14,000	35,625	
1236	SALARY	MIDDLE SCHOOL	STIPENDS	16,801.88	27,345.51	28,000	30,000	
1421	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION TEACHERS	238,388.19	222,152.17	238,695	268,680	
1422	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION AIDES	26,669.84	49,176.28	65,000	97,575	
1423	SALARY	MIDDLE SCHOOL	GUIDANCE SALARY	136,323.65	144,396.58	172,674	167,125	
1424	SALARY	MIDDLE SCHOOL	NURSES SALARY	37,762.14	41,210.78	59,000	83,670	
1425	SALARY	MIDDLE SCHOOL	CUSTODIAL OVERTIME	2,428.63	2,627.04	6,000	8,000	
1426	SALARY	MIDDLE SCHOOL	SPEECH THERAPIST	-	-	-	-	
1430	SALARY	MIDDLE SCHOOL	PROF.DEVEL-SUBSTITUTES	-	-	500	8,000	
1669	SALARY	MIDDLE SCHOOL	MUSIC TEACHERS SAL-MIDDLE SCH	72,575.02	73,207.30	73,225	117,300	
1702	SALARY	MIDDLE SCHOOL	CUSTODIAL SUB-MIDDLE SCH	343.00	3,037.52	-	-	
9072	SALARY	MIDDLE SCHOOL	TEACHER SUBSTITUTES	53,009.16	49,206.97	30,000	40,000	
	SALARY Total			2,788,350.79	2,867,557.91	4,062,987	4,171,465	
573	PROF DEV	MIDDLE SCHOOL	PRINCIPALS AFFILIATION	445.00	360.00	3,000	1,000	
578	PROF DEV	MIDDLE SCHOOL	TEACHER AFFILIATION	-	-	3,000	2,000	
1427	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEV-ON SITE WKSHP	4,318.33	6,779.00	15,000	6,000	
1428	PROF DEV	MIDDLE SCHOOL	TEACH-PROF.DEVEL-OFF SITE WKSHP	832.00	2,643.00	3,500	4,000	
1429	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEVEL-TRAVEL/EXP	106.96	988.68	1,000	1,000	
1436	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	368.77	4,170.00	5,000	3,000	
1438	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-TRAVEL/EXP.	-	-	500	500	
	PROF DEV Total			6,071.06	14,940.68	31,000	17,500	
571	EXPENSE	MIDDLE SCHOOL	PRINCIPALS TRAVEL	-	714.86	800	500	
572	EXPENSE	MIDDLE SCHOOL	OFFICE SUPPLIES	6,034.98	6,801.80	17,735	15,000	
576	EXPENSE	MIDDLE SCHOOL	FIELD TRIPS	320.00	-	2,000	1,000	
577	EXPENSE	MIDDLE SCHOOL	TEACHING SUPPLIES	33,941.30	29,812.83	63,320	60,000	
581	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS	16,810.51	24,905.25	38,000	38,000	
588	EXPENSE	MIDDLE SCHOOL	ACQ OF NEW EQUIP	4,359.28	11,131.25	-	7,000	
749	EXPENSE	MIDDLE SCHOOL	REPL OF EQUIPMENT	240.75	356.00	-	5,000	
1178	EXPENSE	MIDDLE SCHOOL	COPY SUPPLIES-MIDDLE SCHOOL	14,081.21	20,355.53	32,000	30,000	
1237	EXPENSE	MIDDLE SCHOOL	MAINT.OF EQUIPMENT	-	214.94	6,700	10,000	
1238	EXPENSE	MIDDLE SCHOOL	SUBSCRIPTIONS	1,283.96	980.06	2,000	2,500	
1431	EXPENSE	MIDDLE SCHOOL	COMPUTER SOFTWARE	1,816.57	240.01	7,000	7,000	
1432	EXPENSE	MIDDLE SCHOOL	SUPPLIES-SPECIAL EDUCATION	815.76	6,544.65	6,000	6,000	
1433	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SOFTWARE	643.03	991.01	4,000	2,000	
1434	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SUPPLIES	807.27	319.40	3,000	2,000	
1570	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS-SPEC.EDUCATION	-	-	2,000	2,000	

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

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1794	EXPENSE	MIDDLE SCHOOL	STUDENT ASSESSMENT	-	-	3,000	-	
1917	EXPENSE	MIDDLE SCHOOL	PERF ARTS CTR/CAP IMPRVMTS	-	-	7,500	-	
	EXPENSE Total			81,154.62	103,367.59	195,055	188,000	
1435	COMPUTER	MIDDLE SCHOOL	PURCHASE OF NEW COMPUTERS	-	-	-	2,000	
	COMPUTER Total			-	-	-	2,000	
122	LIBRARY	MIDDLE SCHOOL	LIBRARY SUBSCRIPTIONS	1,604.35	1,470.19	3,800	3,800	
582	LIBRARY	MIDDLE SCHOOL	LIBRARY BOOKS	6,998.88	15,412.57	5,000	6,080	
1232	LIBRARY	MIDDLE SCHOOL	SUPPLIES-LIBRARY	373.66	183.80	2,000	2,000	
1239	LIBRARY	MIDDLE SCHOOL	AFFILIATIONS-LIBRARY	150.00	165.00	400	400	
	LIBRARY Total			9,126.89	17,231.56	11,200	12,280	
1042	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-COACHES,OFFICIALS	16,328.48	8,941.59	24,344	17,750	
1043	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-TRANSPORTATION	3,691.95	6,000.00	6,000	6,200	
1044	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-MEDICAL SUPPLIES	262.78	413.47	287	300	
1045	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-EQUIP & SUPPLIES	1,824.25	4,196.00	2,900	3,000	
1046	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-UNIFORM CLEANING	518.35	1,506.30	515	600	
1047	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-AWARDS	288.28	158.00	287	300	
1258	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-EQUIPMENT REPAIR	250.00	45.00	350	350	
1259	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-TOURNAMENT FEES	140.00	50.00	250	250	
	ATHLETIC Total			23,304.09	21,310.36	34,933	28,750	
584	BUILDING	MIDDLE SCHOOL	HEATING OF BLDGS	36,292.15	39,462.99	75,000	75,000	
585	BUILDING	MIDDLE SCHOOL	ELECTRICITY	64,117.92	65,989.22	145,600	150,000	
586	BUILDING	MIDDLE SCHOOL	MIDDLE SCHOOL - GAS	1,215.98	1,293.77	2,000	2,000	
587	BUILDING	MIDDLE SCHOOL	TELEPHONE	4,113.89	6,762.43	11,000	11,000	
1240	BUILDING	MIDDLE SCHOOL	CUSTODIAL SUPPLIES	8,464.16	9,666.39	18,000	18,000	
1241	BUILDING	MIDDLE SCHOOL	WATER	3,258.06	3,824.98	7,000	6,000	
1242	BUILDING	MIDDLE SCHOOL	SEWER	9,175.86	11,303.70	20,000	17,000	
	BUILDING Total			126,638.02	138,303.48	278,600	279,000	
MIDDLE SCHOOL Total				3,034,645.47	3,162,711.58	4,613,775	4,698,995	1.85%

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

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19	SALARY	FLORENCE ROCHE	ADMINISTRATIVE SALARIES	135,610.07	153,751.00	159,155	157,000	
24	SALARY	FLORENCE ROCHE	ROCHE PRINCIPALS OFF.CLERICAL	66,905.21	73,339.33	72,000	62,500	
51	SALARY	FLORENCE ROCHE	ROCHE TEACHERS SALARIES	1,476,711.69	1,615,430.38	1,329,083	1,348,180	
90	SALARY	FLORENCE ROCHE	TEACHER AIDES	143,407.49	76,227.71	86,200	77,050	
1053	SALARY	FLORENCE ROCHE	CUSTODIAL SALARIES-ROCHE	103,341.09	105,390.01	114,235	116,030	
1196	SALARY	FLORENCE ROCHE	LIBRARY AIDES	16,765.48	18,304.94	18,205	19,790	
1197	SALARY	FLORENCE ROCHE	SUPPORT PERS.-COMPUTERS	25,153.67	14,583.90	16,473	17,805	
1200	SALARY	FLORENCE ROCHE	STIPENDS - ROCHE ACTIVITIES	5,956.76	6,165.25	6,200	6,200	
1439	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION TEACHERS	177,170.19	191,085.44	200,810	191,765	
1440	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION AIDES	70,298.98	43,950.49	53,000	58,050	
1441	SALARY	FLORENCE ROCHE	SPEECH THERAPIST	36,563.28	3,944.42	40,000	-	
1442	SALARY	FLORENCE ROCHE	LIBRARY ASSISTANT	25,906.36	26,810.06	26,500	-	
1443	SALARY	FLORENCE ROCHE	GUIDANCE SALARY	101,202.96	101,280.67	78,640	87,577	
1444	SALARY	FLORENCE ROCHE	NURSES SALARY	55,542.22	39,330.27	50,000	56,925	
1445	SALARY	FLORENCE ROCHE	CUSTODIAL OVERTIME	3,883.66	2,690.48	4,000	3,500	
1450	SALARY	FLORENCE ROCHE	PROF.DEVEL-SUBSTITUTES	-	109.74	1,000	-	
1670	SALARY	FLORENCE ROCHE	MUSIC TEACHERS SAL-ROCHE SCH	42,589.23	55,016.92	56,500	46,555	
1701	SALARY	FLORENCE ROCHE	CUSTODIAL SUB-ROCHE	122.50	1,798.75	-	-	
9073	SALARY	FLORENCE ROCHE	TEACHER SUBSTITUTES	27,554.53	110,134.19	25,000	25,000	
	SALARY Total			2,514,685.37	2,639,343.95	2,337,001	2,273,927	
442	PROF DEV	FLORENCE ROCHE	TEACHER AFFILIATIONS	-	92.00	300	500	
446	PROF DEV	FLORENCE ROCHE	PRINCIPAL AFFILIATION	877.00	1,043.74	1,300	1,300	
1351	PROF DEV	FLORENCE ROCHE	STAFF DEVELOPMENT-ROCHE SCH	-	-	9,500	-	
1447	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-ON SITE WKSHPs	12,191.12	17,750.37	14,500	17,500	
1448	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-OFF SITE WKSHPs	772.50	7,309.50	4,000	4,500	
1449	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-TRAVEL/EXP	769.53	1,090.27	1,000	800	
1456	PROF DEV	FLORENCE ROCHE	ADMIN-PROF DEV-ON/OFF SITE WKSHPs	-	-	-	-	
1457	PROF DEV	FLORENCE ROCHE	ADMIN-PROF.DEV-OFF SITE WKSHPs	-	-	-	-	
	PROF DEV Total			14,610.15	27,285.88	30,600	24,600	
30	EXPENSE	FLORENCE ROCHE	OFFICE SUPPLIES	2,160.62	1,407.85	3,000	2,000	
35	EXPENSE	FLORENCE ROCHE	PRINCIPAL'S TRAVEL	-	-	-	-	
58	EXPENSE	FLORENCE ROCHE	TEACHING SUPPLIES	40,169.66	35,793.00	40,000	40,630	
100	EXPENSE	FLORENCE ROCHE	TEXTBOOKS	8,295.58	6,082.39	5,000	8,000	
219	EXPENSE	FLORENCE ROCHE	ACQ OF NEW EQUIPMENT	4,535.96	6,799.21	3,948	2,000	
232	EXPENSE	FLORENCE ROCHE	REPLACEMENT OF EQUIPMENT	-	1,074.86	6,500	2,000	
1052	EXPENSE	FLORENCE ROCHE	COPY SUPPLIES	9,016.64	12,592.76	9,000	9,000	
1204	EXPENSE	FLORENCE ROCHE	MAINT.OF EQUIPMENT-ROCHE	298.24	809.57	2,000	1,000	
1205	EXPENSE	FLORENCE ROCHE	SOFTWARE - ROCHE	-	-	1,000	1,100	
1206	EXPENSE	FLORENCE ROCHE	SUBSCRIPTIONS - ROCHE	375.64	14.00	500	500	
1276	EXPENSE	FLORENCE ROCHE	SUPPLIES AV-ROCHE	-	924.34	500	500	
1286	EXPENSE	FLORENCE ROCHE	STUDENT ACTIVITIES-ROCHE	15.00	236.37	1,000	1,000	
1446	EXPENSE	FLORENCE ROCHE	PRINTING	883.29	712.69	1,000	1,000	
1451	EXPENSE	FLORENCE ROCHE	SUPPLIES-SPECIAL EDUCATION	757.22	2,855.43	1,500	2,000	
1452	EXPENSE	FLORENCE ROCHE	SUPPLIES-GUIDANCE	-	663.76	1,000	750	
1455	EXPENSE	FLORENCE ROCHE	AUDIO VISUAL SOFTWARE	589.69	378.26	500	500	

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
 APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
1795	EXPENSE	FLORENCE ROCHE	NEW CLASSROOM	400.76	-	-	-	
1796	EXPENSE	FLORENCE ROCHE	NEW CLSRM-MAT & SUPPLIES	-	5,400.67	6,000	4,000	
2014	EXPENSE	FLORENCE ROCHE	PURCHASE OF MODULAR CLRMS-F/R	-	-	-	-	
	EXPENSE Total			67,498.30	75,745.16	82,448	75,980	
461	COMPUTER	FLORENCE ROCHE	REPLACEMENT OF COMPUTERS	-	-	4,500	-	
2008	COMPUTER	FLORENCE ROCHE	PURCHASE OF COMPUTERS	-	-	-	-	
	COMPUTER Total			-	-	4,500	-	
121	LIBRARY	FLORENCE ROCHE	LIBRARY-SUBSCRIPTIONS	645.45	701.63	750	750	
126	LIBRARY	FLORENCE ROCHE	LIBRARY BOOKS	5,968.42	6,496.89	6,000	6,000	
135	LIBRARY	FLORENCE ROCHE	LIBRARY-SOFTWARE	-	191.80	200	200	
1202	LIBRARY	FLORENCE ROCHE	AFFILIATIONS-LIBRARY-ROCHE	30.00	-	50	50	
1454	LIBRARY	FLORENCE ROCHE	LIBRARY SUPPLIES	386.33	1,521.99	1,000	1,000	
	LIBRARY Total			7,030.20	8,912.31	8,000	8,000	
46	BUILDING	FLORENCE ROCHE	TELEPHONE	4,480.82	7,862.05	6,000	7,000	
187	BUILDING	FLORENCE ROCHE	HEATING OF BLDGS	22,574.64	27,448.13	20,000	28,000	
192	BUILDING	FLORENCE ROCHE	ELECTRICITY	36,656.62	36,289.95	42,000	38,000	
197	BUILDING	FLORENCE ROCHE	ROCHE-GAS	6,498.14	9,186.30	7,000	10,000	
1207	BUILDING	FLORENCE ROCHE	CUSTODIAL SUPPLIES	5,648.23	6,163.79	7,000	7,000	
1208	BUILDING	FLORENCE ROCHE	WATER	3,150.40	3,337.92	3,000	3,000	
1209	BUILDING	FLORENCE ROCHE	SEWER	8,953.92	10,538.30	10,000	8,000	
	BUILDING Total			87,962.77	100,826.44	95,000	101,000	
FLORENCE ROCHE Total				2,691,786.79	2,852,113.74	2,557,549	2,483,507	-2.90%

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

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50	SALARY	PRESCOTT	PRESCOTT TEACHERS SALARIES	596,552.67	635,190.77	664,715	618,790	
913	SALARY	PRESCOTT	TEACHER AIDES	42,777.39	50,252.92	27,100	32,400	
938	SALARY	PRESCOTT	PRESCOTT SCH-CLERICAL	27,934.40	29,821.76	29,500	31,950	
1054	SALARY	PRESCOTT	ADMINISTRATIVE SALARIES	65,949.63	64,740.93	68,490	70,500	
1056	SALARY	PRESCOTT	CUSTODIAL SALARIES-PRESCOTT	54,093.06	53,291.16	59,394	59,540	
1223	SALARY	PRESCOTT	SUPPORT PER-LIBR.ASST-PRESCOTT	12,576.73	10,526.98	12,000	8,485	
1224	SALARY	PRESCOTT	SUPPORT PERS.-COMPUTER SPEC.	12,576.94	9,552.00	12,000	8,485	
1226	SALARY	PRESCOTT	STIPENDS-STUDENT ACTIVITIES	3,655.87	3,045.00	5,875	5,000	
1459	SALARY	PRESCOTT	SPECIAL EDUCATION TEACHERS	27,866.53	34,450.71	44,690	52,270	
1460	SALARY	PRESCOTT	SPECIAL EDUCATION AIDES	11,715.24	-	12,000	46,680	
1462	SALARY	PRESCOTT	GUIDANCE SALARY	34,846.84	36,993.11	38,000	29,400	
1463	SALARY	PRESCOTT	NURSES SALARY	27,206.67	25,284.00	30,000	28,030	
1464	SALARY	PRESCOTT	CUSTODIAL OVERTIME	2,084.42	4,946.07	2,000	4,000	
1470	SALARY	PRESCOTT	TEACH-PROF.DEV-SUBSTITUTES	-	-	500	-	
1671	SALARY	PRESCOTT	MUSIC TEACHERS SAL-PRESCOTT	26,881.32	24,312.48	21,600	22,145	
1673	SALARY	PRESCOTT	SPEECH THERAPIST-PRESCOTT SCH	9,140.87	-	10,000	-	
1725	SALARY	PRESCOTT	CUSTODIAL SUBS-PRESCOTT	1,003.28	1,350.06	-	-	
9074	SALARY	PRESCOTT	TEACHING SUBSTITUTES	7,679.71	12,980.86	15,000	15,000	
	SALARY Total			964,541.57	996,738.81	1,052,864	1,032,675	
445	PROF DEV	PRESCOTT	PRINCIPAL AFFILIATION	636.00	1,099.00	770	800	
1467	PROF DEV	PRESCOTT	TEACH-PROF.DEV-ON SITE WKSHPS	-	1,438.33	3,250	2,500	
1468	PROF DEV	PRESCOTT	TEACH-PROF.DEV-OFF SITE WKSHPS	694.50	2,131.00	3,500	2,500	
1469	PROF DEV	PRESCOTT	TEACH-PROF.DEV-TRAVEL/EXP	225.00	189.96	200	200	
1481	PROF DEV	PRESCOTT	ADMIN-PROF.DEV-ON/OFF SITE WKS	-	-	-	-	
	PROF DEV Total			1,555.50	4,858.29	7,720	6,000	
29	EXPENSE	PRESCOTT	OFFICE SUPPLIES	202.78	732.41	800	800	
34	EXPENSE	PRESCOTT	PRINCIPALS TRAVEL	-	-	-	-	
39	EXPENSE	PRESCOTT	STUDENT ACTIVITIES	819.82	1,558.55	1,750	1,450	
57	EXPENSE	PRESCOTT	TEACHING SUPPLIES	12,119.81	14,589.21	14,400	14,710	
99	EXPENSE	PRESCOTT	TEXTBOOKS	4,228.15	4,513.99	5,350	3,800	
218	EXPENSE	PRESCOTT	ACQ OF NEW EQUIPMENT	553.38	304.28	800	740	
589	EXPENSE	PRESCOTT	SUPPLIES-COMPUTER LAB	-	-	150	350	
1057	EXPENSE	PRESCOTT	REPL OF EQUIPMENT	2,670.56	1,375.43	2,970	1,230	
1228	EXPENSE	PRESCOTT	MAINT.OF EQUIPMENT	-	210.00	200	200	
1466	EXPENSE	PRESCOTT	PRINTING	122.60	150.45	300	350	
1472	EXPENSE	PRESCOTT	COPY SUPPLIES	3,859.83	4,066.56	3,000	3,000	
1473	EXPENSE	PRESCOTT	COMPUTER SOFTWARE	242.30	1,188.89	750	500	
1474	EXPENSE	PRESCOTT	SUBSCRIPTIONS	-	-	-	-	
1475	EXPENSE	PRESCOTT	SUPPLIES-SPECIAL EDUCATION	1,263.92	1,179.19	700	520	
1476	EXPENSE	PRESCOTT	SUPPLIES-GUIDANCE	323.34	258.01	500	500	
1477	EXPENSE	PRESCOTT	TEXTBOOKS-SPECIAL EDUCATION	831.99	769.73	700	750	
1479	EXPENSE	PRESCOTT	AUDIO VISUAL SUPPLIES	729.72	394.72	400	400	
1797	EXPENSE	PRESCOTT	NEW CLSRM-MAT & SUPPLIES	-	-	5,000	-	
	EXPENSE Total			27,968.20	31,291.42	37,770	29,300	
1629	COMPUTER	PRESCOTT	PURCHASE OF NEW COMPUTERS	-	-	1,600	-	

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
 APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
	COMPUTER Total			-	-	1,600	-	
120	LIBRARY	PRESCOTT	LIBRARY SUBSCRIPTIONS	441.61	457.61	500	500	
125	LIBRARY	PRESCOTT	LIBRARY BOOKS	1,982.27	2,285.59	3,200	3,000	
134	LIBRARY	PRESCOTT	SOFTWARE-LIBRARY	-	-	-	-	
1227	LIBRARY	PRESCOTT	SUPPLIES-LIBRARY-PRESCOTT	539.56	289.79	200	400	
1478	LIBRARY	PRESCOTT	LIBRARY TELECOMMUNICATIONS	-	-	-	-	
	LIBRARY Total			2,963.44	3,032.99	3,900	3,900	
45	BUILDING	PRESCOTT	TELEPHONE	2,380.50	3,716.35	2,500	3,500	
186	BUILDING	PRESCOTT	HEATING OF BLDGS	14,272.71	14,624.32	15,000	15,000	
191	BUILDING	PRESCOTT	ELECTRICITY	9,949.81	10,017.00	10,000	10,500	
1229	BUILDING	PRESCOTT	CUSTODIAL SUPPLIES	2,310.39	4,643.37	4,000	4,000	
1230	BUILDING	PRESCOTT	WATER	981.70	628.48	1,000	800	
1231	BUILDING	PRESCOTT	SEWER	2,742.25	1,937.32	3,000	2,000	
	BUILDING Total			32,637.36	35,566.84	35,500	35,800	
PRESCOTT Total				1,029,666.07	1,071,488.35	1,139,354	1,107,675	-2.78%

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

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20	SALARY	SWALLOW UNION	ADMINISTRATIVE SALARIES	80,850.12	82,871.10	85,857	88,300	
25	SALARY	SWALLOW UNION	S/U PRINCIPALS OFF. CLERICAL	49,228.56	52,200.72	52,500	57,135	
53	SALARY	SWALLOW UNION	SWALLOW/UNION TEACH. SALARIES	1,021,777.98	1,069,025.77	913,953	898,900	
92	SALARY	SWALLOW UNION	TEACHER AIDES	106,680.65	72,325.83	47,600	61,900	
1050	SALARY	SWALLOW UNION	CUSTODIAL SALARIES-S/U	83,909.98	103,700.17	114,235	116,030	
1211	SALARY	SWALLOW UNION	SUPPORT PERS.-COMPUTER SPEC	15,995.72	16,904.42	17,000	17,000	
1212	SALARY	SWALLOW UNION	LIBRARY AIDE-S/U	24,917.80	18,673.20	18,800	21,605	
1484	SALARY	SWALLOW UNION	SPECIAL EDUCATION TEACHERS	112,578.36	101,540.14	107,930	113,100	
1485	SALARY	SWALLOW UNION	SPECIAL EDUCATION AIDES	15,583.96	32,134.70	29,000	60,270	
1487	SALARY	SWALLOW UNION	GUIDANCE SALARY	64,701.72	67,182.99	69,700	28,900	
1488	SALARY	SWALLOW UNION	NURSES SALARY	37,251.24	37,972.11	44,700	42,330	
1489	SALARY	SWALLOW UNION	CUSTODIAL OVERTIME	4,430.15	3,609.84	3,000	4,000	
1490	SALARY	SWALLOW UNION	SPEECH THERAPIST	27,140.05	-	29,000	33,610	
1494	SALARY	SWALLOW UNION	TEACH-PROF.DEV-SUBSTITUTES	150.00	-	500	-	
1672	SALARY	SWALLOW UNION	MUSIC TEACHERS SAL-S/U	25,555.30	27,354.97	27,000	24,485	
1703	SALARY	SWALLOW UNION	CUSTODIAL SUB-SWALLOW/UNION	14,649.46	10,127.66	-	-	
9075	SALARY	SWALLOW UNION	TEACHING SUBSTITUTES	13,525.00	16,373.30	20,000	20,000	
	SALARY Total			1,698,926.05	1,711,996.92	1,580,775	1,587,565	
444	PROF DEV	SWALLOW UNION	TEACHER AFFILIATIONS		-		-	
448	PROF DEV	SWALLOW UNION	PRINCIPAL AFFILIATION	20,310.47	494.00	600	600	
1491	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-ON SITE WKSHPs	7,950.00	4,554.78	8,000	6,000	
1492	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-OFF SITE WKSHPs	3,815.19	3,225.00	8,000	6,200	
1493	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-TRAVEL/EXP	127.46	291.63	300	300	
1495	PROF DEV	SWALLOW UNION	ADMIN-PROF.DEV-ON/OFF SITE WKSHPs		-		500	
	PROF DEV Total			32,203.12	8,565.41	16,900	13,600	
32	EXPENSE	SWALLOW UNION	OFFICE SUPPLIES	753.83	1,121.01	1,500	1,000	
37	EXPENSE	SWALLOW UNION	PRINCIPAL'S TRAVEL	-	-	300	300	
60	EXPENSE	SWALLOW UNION	TEACHING SUPPLY	21,514.24	26,158.66	26,355	20,000	
65	EXPENSE	SWALLOW UNION	TEACHER TRAVEL	-	-	300	300	
86	EXPENSE	SWALLOW UNION	FIELD TRIPS	300.00	-	300	300	
102	EXPENSE	SWALLOW UNION	TEXTBOOKS	2,815.28	2,992.04	3,500	5,200	
221	EXPENSE	SWALLOW UNION	ACQ OF NEW EQUIPMENT	1,340.71	3,157.30	2,500	2,000	
234	EXPENSE	SWALLOW UNION	REPL OF EQUIPMENT	430.76	-	1,500	1,550	
1179	EXPENSE	SWALLOW UNION	COPY SUPPLIES-SWALLOW/UNION	3,114.24	4,578.36	3,000	3,000	
1216	EXPENSE	SWALLOW UNION	MAINT.OF EQUIPMENT	293.00	-	250	250	
1217	EXPENSE	SWALLOW UNION	SUBSCRIPTIONS-S/U	-	-	-	-	
1218	EXPENSE	SWALLOW UNION	SOFTWARE-S/U	1,020.48	1,980.70	2,000	1,110	
1285	EXPENSE	SWALLOW UNION	STUDENT ACTIVITIES	642.35	2,123.08	1,500	1,000	
1498	EXPENSE	SWALLOW UNION	SUPPLIES-SPECIAL EDUCATION	1,569.21	1,653.64	2,400	1,700	
1499	EXPENSE	SWALLOW UNION	SUPPLIES-GUIDANCE	150.90	15.88	200	-	
1500	EXPENSE	SWALLOW UNION	SUPPLIES-PSYCHOLOGIST	151.05	-	-	-	
1502	EXPENSE	SWALLOW UNION	TEXTBOOKS-SPECIAL EDUCATION	-	326.70	400	200	
1504	EXPENSE	SWALLOW UNION	AUDIO VISUAL SOFTWARE	195.86	420.68	350	350	
1505	EXPENSE	SWALLOW UNION	AUDIO VISUAL SUPPLIES	-	197.91	200	200	
1572	EXPENSE	SWALLOW UNION	PRINTING	783.00	626.86	1,000	1,000	

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
 APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
1798	EXPENSE	SWALLOW UNION	NEW CLSRM- MAT & SUPPLIES	-	-	-	-	
1802	EXPENSE	SWALLOW UNION	COMPUTER SUPPLIES-S/U	896.15	3,329.00	1,500	1,500	
	EXPENSE Total			35,971.06	48,681.82	49,055	40,960	
1573	COMPUTER	SWALLOW UNION	PURCHASE OF COMPUTERS	-	-	-	900	
	COMPUTER Total			-	-	-	900	
123	LIBRARY	SWALLOW UNION	LIBRARY SUBSCRIPTIONS	554.45	576.35	650	650	
128	LIBRARY	SWALLOW UNION	LIBRARY BOOKS	3,983.66	4,894.83	5,000	4,000	
137	LIBRARY	SWALLOW UNION	SOFTWARE-LIBRARY	-	139.56	-	-	
1214	LIBRARY	SWALLOW UNION	AFFILIATIONS-LIBRARY-S/U	-	-	-	-	
1215	LIBRARY	SWALLOW UNION	SUPPLIES-LIBRARY-S/U	500.02	848.39	500	500	
	LIBRARY Total			5,038.13	6,459.13	6,150	5,150	
48	BUILDING	SWALLOW UNION	TELEPHONE	2,242.71	3,440.34	4,000	4,000	
189	BUILDING	SWALLOW UNION	HEATING OF BLDGS	16,790.84	20,459.14	21,000	22,000	
194	BUILDING	SWALLOW UNION	ELECTRICITY	30,137.24	37,350.81	35,000	39,000	
1220	BUILDING	SWALLOW UNION	CUSTODIAL SUPPLIES	6,671.59	7,976.71	6,500	8,000	
1221	BUILDING	SWALLOW UNION	WATER	1,574.44	1,589.52	2,000	1,800	
	BUILDING Total			57,416.82	70,816.52	68,500	74,800	
SWALLOW UNION Total				1,829,555.18	1,846,519.80	1,721,380	1,722,975	0.09%

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
APPROVED FY 2006 BUDGET

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779	SALARY	ECC	ECC TEACHERS SALARY	113,045.46	112,953.56	-	-	
780	SALARY	ECC	ECC-AIDES SALARIES	35,957.92	16,909.00	-	-	
803	SALARY	ECC	ECC CLERICAL	25,090.99	25,574.64	25,500	28,100	
830	SALARY	ECC	ECC PRINCIPALS SALARY	77,051.90	79,642.94	82,532	73,500	
1061	SALARY	ECC	CUSTODIAL SALARIES-ECC	17,871.00	18,612.31	18,281	18,830	
1244	SALARY	ECC	SUPPORT PERS.-LIBRARY-ECC	4,670.18	6,695.64	-	-	
1506	SALARY	ECC	SPECIAL EDUCATION TEACHERS	112,298.07	100,181.42	149,500	146,810	
1507	SALARY	ECC	SPECIAL EDUCATION AIDES	3,350.04	(4,475.20)	23,000	28,566	
1508	SALARY	ECC	NURSES SALARY	11,685.31	13,689.19	14,250	14,000	
1509	SALARY	ECC	CUSTODIAL OVERTIME	3,826.02	3,039.44	2,000	3,000	
1510	SALARY	ECC	SPEECH THERAPIST	55,732.83	57,683.60	59,800	59,900	
1515	SALARY	ECC	PROF DEV-SUBSTITUTES		-		-	
1704	SALARY	ECC	CUSTODIAL SUB-ECC	98.00	140.88	-	-	
9076	SALARY	ECC	TEACHING SUBSTITUTES	8,006.61	26,333.05	10,000	10,000	
	SALARY Total			468,684.33	456,980.47	384,863	382,706	
850	PROF DEV	ECC	ECC-TEACHER AFFILIATIONS	-	-	-	-	
1354	PROF DEV	ECC	STAFF DEVELOPMENT-ECC		199.00	800	-	
1512	PROF DEV	ECC	TEACH-PROF.DEV-ON SITE WKSHPs	985.42	651.00	2,000	1,500	
1513	PROF DEV	ECC	TEACH-PROF.DEV-OFF SITE WKSHPs	729.00	874.00	1,000	1,000	
1514	PROF DEV	ECC	TEACH-PROF DEV-TRAVEL/EXP		-		-	
1518	PROF DEV	ECC	ADMIN-PROF DEV-TRAVEL/EXP	-	-	-	-	
	PROF DEV Total			1,714.42	1,724.00	3,800	2,500	
748	EXPENSE	ECC	ECC-TEACHING SUPPLIES	7,371.27	8,124.63	5,730	5,730	
832	EXPENSE	ECC	ECC-OFFICE SUPPLIES	396.92	780.74	-	500	
837	EXPENSE	ECC	ECC-TEXTBOOKS	254.80	-	-	-	
838	EXPENSE	ECC	ECC-ACQ OF NEW EQUIP	556.28	796.40	-	1,000	
839	EXPENSE	ECC	ECC-REPLACEMENT OF EQUIP	-	-	-	-	
855	EXPENSE	ECC	ECC-PRINCIPALS TRAVEL	24.82	-	300	300	
1181	EXPENSE	ECC	ECC-COPY SUPPLIES	657.62	744.90	1,500	500	
1247	EXPENSE	ECC	SUBSCRIPTIONS	49.90	121.05	-	-	
1511	EXPENSE	ECC	PRINTING	242.16	67.13	250	250	
1519	EXPENSE	ECC	COMPUTER SOFTWARE	116.60	-	800	-	
1520	EXPENSE	ECC	SUPPLIES-SPECIAL EDUCATION	1,721.47	1,433.68	1,000	1,000	
1521	EXPENSE	ECC	SUPPLIES GUIDANCE	-	196.88	-	-	
1524	EXPENSE	ECC	AUDIO VISUAL SUPPLIES	-	-	-	-	
1657	EXPENSE	ECC	MAINT.OF EQUIP-ECC	372.00	390.00	450	450	
	EXPENSE Total			11,763.84	12,655.41	10,030	9,730	
2010	COMPUTER	ECC	PURCHASE OF COMPUTERS	-	2,363.00	-	1,620	
	COMPUTER Total			-	2,363.00	-	1,620	
812	LIBRARY	ECC	ECC-LIBRARY BOOKS	-	463.62	-	-	
1522	LIBRARY	ECC	LIBRARY SUBSCRIPTIONS	-	-	-	-	
1523	LIBRARY	ECC	LIBRARY SUPPLIES	52.08	254.93	300	-	
	LIBRARY Total			52.08	718.55	300	-	
1248	BUILDING	ECC	HEATING OF BUILDINGS-ECC	4,660.16	1,987.12	4,500	3,000	
1249	BUILDING	ECC	TELEPHONE-ECC	874.62	1,338.99	1,000	1,500	

AUGUST 30, 2005

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
 APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
1250	BUILDING	ECC	ELECTRICITY-ECC	6,476.27	7,426.26	7,500	7,800	
1252	BUILDING	ECC	CUSTODIAL SUPPLIES-ECC	911.59	1,969.88	2,500	2,000	
1253	BUILDING	ECC	WATER - ECC	383.75	552.50	500	500	
1254	BUILDING	ECC	SEWER - ECC	1,140.68	1,495.42	1,500	1,500	
	BUILDING Total			14,447.07	14,770.17	17,500	16,300	
		ECC Total		496,661.74	489,211.60	416,493	412,856	-0.87%

AUGUST 30, 2005

GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT
 APPROVED FY 2006 BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2003	EXPENDED PLUS ENCUMB FY2004	APPROVED FY2005 BUDGET	APPROVED FY2006 BUDGET	% CHANGE FY05 TO FY06
702	BUILDING	PTYC	ELECTRICITY		3,602.91		-	
705	BUILDING	PTYC	WATER				-	
706	BUILDING	PTYC	SEWER				-	
	BUILDING Total			-	3,602.91	-	-	
		PTYC Total		-	3,602.91	-	-	
		Grand Total		27,167,227.44	27,500,513.48	30,270,924	31,949,088	5.54%