

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
1	SALARY	SCHOOL COMMITTEE	SCHOOL COMMITTEE SECRETARY	4,233.75	5,248.70	5,000.00	4,500.00	-10.00%
	<b>SALARY Total</b>			<b>4,233.75</b>	<b>5,248.70</b>	<b>5,000.00</b>	<b>4,500.00</b>	<b>-10.00%</b>
2	EXPENSE	SCHOOL COMMITTEE	SCH.COM-PRINTING & ADVERTISING	23,044.04	33,766.45	25,000.00	13,000.00	-48.00%
3	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE SUPPLIES	195.00	15.75	500.00	300.00	-40.00%
4	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE EXPENSES	6,356.94	1,873.32	6,500.00	6,500.00	0.00%
1265	EXPENSE	SCHOOL COMMITTEE	VIDEO TAPING	1,050.00	1,224.00	1,400.00	1,400.00	0.00%
1786	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE CONSULTANTS	1,460.00	27,147.22	5,500.00	5,500.00	0.00%
	<b>EXPENSE Total</b>			<b>32,105.98</b>	<b>64,026.74</b>	<b>38,900.00</b>	<b>26,700.00</b>	<b>-31.36%</b>
<b>SCHOOL COMMITTEE Total</b>				<b>36,339.73</b>	<b>69,275.44</b>	<b>43,900.00</b>	<b>31,200.00</b>	<b>-28.93%</b>

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1097	SALARY	CENTRAL ADMIN	CUSTODIAL SALARIES-CENTRAL OFF	12,662.62	12,556.28	13,585.00	14,000.00	3.05%
1260	SALARY	CENTRAL ADMIN	SUPPORT STAFF	73,263.60	82,483.23	80,000.00	67,500.00	-15.63%
1277	SALARY	CENTRAL ADMIN	ADMIN SALARIES BUSINESS OFFICE	107,243.96	105,960.94	115,900.00	110,000.00	-5.09%
1278	SALARY	CENTRAL ADMIN	SUPPORT STAFF-BUSINESS OFFICE	162,733.80	165,568.52	175,000.00	175,800.00	0.46%
1279	SALARY	CENTRAL ADMIN	ADMIN SALARIES-HUMAN RESOURCE	40,432.48	49,691.34	68,850.00	70,300.00	2.11%
1394	SALARY	CENTRAL ADMIN	ADMINISTRATIVE SALARIES	145,425.95	177,282.81	140,000.00	135,000.00	-3.57%
1395	SALARY	CENTRAL ADMIN	TREASURER STIPEND	6,480.00	9,131.20	10,000.00	9,000.00	-10.00%
1396	SALARY	CENTRAL ADMIN	CUSTODIAL OVERTIME	3,427.65	2,329.10	2,500.00	2,500.00	0.00%
	<b>SALARY Total</b>			<b>551,670.06</b>	<b>605,003.42</b>	<b>605,835.00</b>	<b>584,100.00</b>	<b>-3.59%</b>
1261	PRF DEV	CENTRAL ADMIN	AFFILIATIONS	2,387.00	7,088.00	6,000.00	3,500.00	-41.67%
1397	PRF DEV	CENTRAL ADMIN	PROFESSIONAL DEVELOPMENT	678.50	1,152.00	3,000.00	3,500.00	16.67%
	<b>PRF DEV Total</b>			<b>3,065.50</b>	<b>8,240.00</b>	<b>9,000.00</b>	<b>7,000.00</b>	<b>-22.22%</b>
5	EXPENSE	CENTRAL ADMIN	SCHOOL COMMITTEE LEGAL	18,239.65	67,713.07	50,000.00	30,000.00	-40.00%
10	EXPENSE	CENTRAL ADMIN	POSTAGE	23,184.84	26,752.35	26,000.00	27,500.00	5.77%
11	EXPENSE	CENTRAL ADMIN	SUPPLIES	17,665.46	15,695.58	22,000.00	18,000.00	-18.18%
14	EXPENSE	CENTRAL ADMIN	PROFESSIONAL SERVICE	42,695.66	48,369.30	50,000.00	51,500.00	3.00%
15	EXPENSE	CENTRAL ADMIN	SUBSCRIPTIONS/BOOKS	299.27	753.35	500.00	500.00	0.00%
392	EXPENSE	CENTRAL ADMIN	ACQ OF NEW EQUIPMENT	-	-	-	-	-
570	EXPENSE	CENTRAL ADMIN	REPLACEMENT OF EQUIPMENT	8,008.61	10,602.54	2,000.00	-	-100.00%
655	EXPENSE	CENTRAL ADMIN	HUMAN RESOURCE ACTIVITY			6,000.00	-	-100.00%
930	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPORT	1,845.00	3,170.00	10,000.00	20,500.00	105.00%
1082	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPLIES/SOFTWARE	5,581.00	37,734.92	10,000.00	4,000.00	-60.00%
1280	EXPENSE	CENTRAL ADMIN	EXPENSE		21.44	-		
1386	EXPENSE	CENTRAL ADMIN	CONSULTANTS-CENTRAL OFFICE		-	-		
1398	EXPENSE	CENTRAL ADMIN	IN-DISTRICT TRAVEL	8,912.53	13,391.11	8,000.00	8,000.00	0.00%
1399	EXPENSE	CENTRAL ADMIN	EQUIPMENT LEASE	12,563.26	18,787.25	20,000.00	20,000.00	0.00%
1571	EXPENSE	CENTRAL ADMIN	MAINTENANCE OF COMPUTERS	604.99	520.00	1,500.00	1,000.00	-33.33%
	<b>EXPENSE Total</b>			<b>139,600.27</b>	<b>243,510.91</b>	<b>206,000.00</b>	<b>181,000.00</b>	<b>-12.14%</b>
2006	COMPUTER	CENTRAL ADMIN	PURCHASE OF COMPUTERS	1,999.94	-	-	-	
	<b>COMPUTER Total</b>			<b>1,999.94</b>	<b>-</b>	<b>-</b>	<b>-</b>	
16	BUILDING	CENTRAL ADMIN	TELEPHONE	9,725.88	9,039.26	15,000.00	15,000.00	0.00%
1098	BUILDING	CENTRAL ADMIN	HEATING OF BLDGS-CENTRAL OFF	5,205.29	4,954.20	5,000.00	9,000.00	80.00%
1099	BUILDING	CENTRAL ADMIN	ELECTRICITY-CENTRAL OFF	7,499.29	7,526.43	9,000.00	8,000.00	-11.11%
1100	BUILDING	CENTRAL ADMIN	GAS-CENTRAL OFF	564.58	688.47	600.00	-	-100.00%
1262	BUILDING	CENTRAL ADMIN	CUSTODIAL SUPPLIES-CENTRAL OFF	1,296.46	4,127.66	3,000.00	3,000.00	0.00%
1263	BUILDING	CENTRAL ADMIN	WATER - CENTRAL OFF	839.98	623.26	1,200.00	1,000.00	-16.67%
	<b>BUILDING Total</b>			<b>25,131.48</b>	<b>26,959.28</b>	<b>33,800.00</b>	<b>36,000.00</b>	<b>6.51%</b>
<b>CENTRAL ADMIN Total</b>				<b>721,467.25</b>	<b>883,713.61</b>	<b>854,635.00</b>	<b>808,100.00</b>	<b>-5.45%</b>

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93	SALARY	CURRICULUM	COORDINATORS SALARIES	52,826.16	77,322.27	80,100.00	108,010.00	34.84%
1272	SALARY	CURRICULUM	CURRICULUM DEVELOPMENT	17,787.50	8,167.05	5,600.00	9,500.00	69.64%
1282	SALARY	CURRICULUM	PROF DEVELOPMENT-SALARIES	-	-	-	-	
1530	SALARY	CURRICULUM	ADMINISTRATIVE SALARIES	96,710.12	100,610.92	103,600.00	103,600.00	0.00%
1532	SALARY	CURRICULUM	CURRICULUM SUPPORT STAFF	36,994.38	45,735.58	37,000.00	41,845.00	13.09%
1534	SALARY	CURRICULUM	CURRICULUM LEADERS SALARY	105,667.70	238,854.48	240,855.00	263,435.00	9.37%
1536	SALARY	CURRICULUM	PROF.DEVEL.-SUBSTITUTES	7,050.00	15,720.00	15,850.00	21,975.00	38.64%
1579	SALARY	CURRICULUM	ELEMENTARY FOREIGN LANGUAGE	57,683.64	73,079.55	89,500.00	78,095.00	-12.74%
	<b>SALARY Total</b>			<b>374,719.50</b>	<b>559,489.85</b>	<b>572,505.00</b>	<b>626,460.00</b>	<b>9.42%</b>
1540	PRF DEV	CURRICULUM	PROF.DEVEL-ON SITE WKSHPs	8,084.69	17,239.18	27,350.00	29,325.00	7.22%
1541	PRF DEV	CURRICULUM	PROF.DEVEL-OFF SITE WKSHPs	1,164.00	1,397.03	2,000.00	2,000.00	0.00%
1543	PRF DEV	CURRICULUM	AFFILIATIONS	96.00	598.00	600.00	600.00	0.00%
1664	PRF DEV	CURRICULUM	ADMIN PROFESSIONAL DEV	4,725.49	11,437.42	10,000.00	5,000.00	-50.00%
	<b>PRF DEV Total</b>			<b>14,070.18</b>	<b>30,671.63</b>	<b>39,950.00</b>	<b>36,925.00</b>	<b>-7.57%</b>
556	EXPENSE	CURRICULUM	MCET	-	-	-	-	
616	EXPENSE	CURRICULUM	TUITION REIMBURSEMENT	25,000.00	25,000.00	25,000.00	35,000.00	40.00%
1275	EXPENSE	CURRICULUM	NEW & EMERGING PROGRAMS	30,397.08	13,277.94	13,240.00	13,575.00	2.53%
1383	EXPENSE	CURRICULUM	CURRICULUM CONSULTANTS		-	-	-	
1537	EXPENSE	CURRICULUM	IN-DISTRICT TRAVEL	1,879.45	1,916.07	3,000.00	-	-100.00%
1538	EXPENSE	CURRICULUM	COORDINATORS WORKSHOPS	-	1,170.67	1,000.00	1,200.00	20.00%
1542	EXPENSE	CURRICULUM	PRINTING/ADVERTISING	1,633.80	14,366.20	5,000.00	5,000.00	0.00%
1544	EXPENSE	CURRICULUM	OFFICE SUPPLIES	1,969.31	2,000.27	3,000.00	3,000.00	0.00%
1546	EXPENSE	CURRICULUM	SUBSCRIPTIONS	172.97	223.94	220.00	220.00	0.00%
1547	EXPENSE	CURRICULUM	ACQUISITION OF NEW EQUIPMENT	6,388.25	1,438.53	-	-	
	<b>EXPENSE Total</b>			<b>67,440.86</b>	<b>59,393.62</b>	<b>50,460.00</b>	<b>57,995.00</b>	<b>14.93%</b>
<b>CURRICULUM Total</b>				<b>456,230.54</b>	<b>649,555.10</b>	<b>662,915.00</b>	<b>721,380.00</b>	<b>8.82%</b>

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1384	SALARY	TECH/LIB/MEDIA	THEATER MANAGER	33,707.66	35,769.08	36,000.00	36,000.00	0.00%
1350	SALARY	TECH/LIB/MEDIA	DIRECTOR MEDIA/TECHNOLOGY	35,109.60	73,846.16	76,000.00	76,000.00	0.00%
1353	SALARY	TECH/LIB/MEDIA	TECHNOLOGY INTEGRATION	-	35,209.09	40,000.00	39,790.00	-0.53%
1357	SALARY	TECH/LIB/MEDIA	INFORMATION MGMT SPECIALIST	735.00	34,463.43	39,300.00	39,300.00	0.00%
1358	SALARY	TECH/LIB/MEDIA	ELEMENTARY LIBRARIAN		-	49,800.00	41,655.00	-16.36%
1352	SALARY	TECH/LIB/MEDIA	COMPUTER TECH SALARIES	106,263.66	144,418.35	122,000.00	122,000.00	0.00%
	SALARY	TECH/LIB/MEDIA	TECHNOLOGY SUPPORT					
	<b>SALARY Total</b>			<b>214,630.48</b>	<b>323,706.11</b>	<b>363,100.00</b>	<b>354,745.00</b>	<b>-2.30%</b>
1310	PROF DEV	TECH/LIB/MEDIA	PROFESSIONAL DEVELOPMENT		-	4,000.00	3,160.00	-21.00%
1300	PROF DEV	TECH/LIB/MEDIA	AFFILIATIONS	59.00	98.45	450.00	450.00	0.00%
	<b>LIBRARY Total</b>			<b>59.00</b>	<b>98.45</b>	<b>4,450.00</b>	<b>3,610.00</b>	<b>-18.88%</b>
210/1302	COMPUTER	TECH/LIB/MEDIA	MAINTENANCE OF COMPUTERS	2,688.18	3,507.60	8,000.00	15,000.00	87.50%
226/1306	COMPUTER	TECH/LIB/MEDIA	COMPUTERS-ACQ OF NEW EQUIP	7,631.00	10,889.28	4,500.00	3,000.00	-33.33%
345/1303	COMPUTER	TECH/LIB/MEDIA	COMPUTER SOFTWARE	3,307.52	4,391.44	6,000.00	5,241.00	-12.65%
353/1301	COMPUTER	TECH/LIB/MEDIA	COMPUTER SUPPORT	13,591.20	12,514.16	43,000.00	45,180.00	5.07%
439/1304	COMPUTER	TECH/LIB/MEDIA	COMPUTER SUPPLIES	747.04	1,811.23	4,500.00	4,500.00	0.00%
460/1307	COMPUTER	TECH/LIB/MEDIA	NETWORK EQUIPMENT	12,624.51	32,046.61	3,000.00	8,350.00	178.33%
563/1305	COMPUTER	TECH/LIB/MEDIA	COMPUTER TRAVEL	259.51	669.52	500.00	1,500.00	200.00%
	<b>COMPUTER Total</b>			<b>40,848.96</b>	<b>65,829.84</b>	<b>69,500.00</b>	<b>82,771.00</b>	<b>19.09%</b>
1308	LIBRARY	TECH/LIB/MEDIA	LIBRARY RESOURCES	1,930.00	4,826.50	2,200.00	2,500.00	13.64%
1309	LIBRARY	TECH/LIB/MEDIA	LIBRARY AUTOMATION	12,854.00	12,329.00	17,700.00	13,087.00	-26.06%
	<b>LIBRARY Total</b>			<b>14,784.00</b>	<b>17,155.50</b>	<b>19,900.00</b>	<b>15,587.00</b>	<b>-21.67%</b>
<b>TECH/LIB/MEDIA Total</b>				<b>270,322.44</b>	<b>406,789.90</b>	<b>456,950.00</b>	<b>456,713.00</b>	<b>-0.05%</b>

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138	SALARY	SCHOOL SERVICES	ADMINISTRATORS' SALARIES	76,490.40	89,387.71	96,600.00	96,600.00	0.00%
139	SALARY	SCHOOL SERVICES	SPED SECRETARY	47,632.46	44,609.65	43,600.00	44,925.00	3.04%
140	SALARY	SCHOOL SERVICES	GUIDANCE-SALARIES	33,592.00	34,851.22	34,855.00	36,525.00	4.79%
143	SALARY	SCHOOL SERVICES	PSYCHOLOGIST SALARIES	43,347.20	47,389.16	47,400.00	92,470.00	95.08%
255	SALARY	SCHOOL SERVICES	PPS AIDES	1,546.20	-	-	-	-
256	SALARY	SCHOOL SERVICES	SCREENING	2,500.00	3,000.00	3,000.00	3,100.00	3.33%
346	SALARY	SCHOOL SERVICES	EXTENDED YEAR PROGRAM	15,494.88	17,949.29	67,000.00	84,074.00	25.48%
736	SALARY	SCHOOL SERVICES	THERAPISTS SALARIES	237,207.39	224,105.51	250,000.00	238,500.00	-4.60%
1075	SALARY	SCHOOL SERVICES	NURSES-CLERICAL SALARIES	2,964.34	2,977.53	3,500.00	6,650.00	90.00%
1257	SALARY	SCHOOL SERVICES	ESL TUTOR	25,613.25	24,827.50	27,150.00	28,000.00	3.13%
1525	SALARY	SCHOOL SERVICES	SPECIAL ED.SOCIAL WORKER	28,841.80	59,846.54	59,850.00	59,850.00	0.00%
2005	SALARY	SCHOOL SERVICES	TEAM CHAIRS SALARIES	-	-	-	-	-
	<b>SALARY Total</b>			<b>515,229.92</b>	<b>548,944.11</b>	<b>632,955.00</b>	<b>690,694.00</b>	<b>9.12%</b>
481	PROF DEV	SCHOOL SERVICES	PPS AFFILIATIONS	480.00	-	-	750.00	100.00%
559	PROF DEV	SCHOOL SERVICES	NURSES AFFILIATIONS	510.00	600.00	600.00	1,260.00	110.00%
	<b>PROF DEV Total</b>			<b>990.00</b>	<b>600.00</b>	<b>600.00</b>	<b>2,010.00</b>	<b>235.00%</b>
151	EXPENSE	SCHOOL SERVICES	TRAVEL	-	412.42	1,000.00	1,000.00	0.00%
152	EXPENSE	SCHOOL SERVICES	TELEPHONE	9,917.44	8,517.93	-	-	-
153	EXPENSE	SCHOOL SERVICES	SPED SUPPLIES	-	-	-	-	-
159	EXPENSE	SCHOOL SERVICES	NURSES SUPPLIES	3,229.35	3,676.85	4,000.00	3,436.00	-14.10%
161	EXPENSE	SCHOOL SERVICES	CONSULTING FEES	2,653.26	3,428.33	3,500.00	4,048.00	15.66%
164	EXPENSE	SCHOOL SERVICES	SPED INTERIM DIRECTOR CONSULT	-	10,462.50	-	-	-
182	EXPENSE	SCHOOL SERVICES	CONTRACTED MEDICAL SERVICES	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
247	EXPENSE	SCHOOL SERVICES	TUITIONS	792,291.51	540,680.00	620,797.00	793,496.00	27.82%
248	EXPENSE	SCHOOL SERVICES	COLLABORATIVES	180,501.99	141,746.00	127,447.00	230,076.00	80.53%
320	EXPENSE	SCHOOL SERVICES	ACQ OF NEW EQUIP	-	2,430.85	-	-	-
347	EXPENSE	SCHOOL SERVICES	NURSES PROFESSIONAL BOOKS	171.90	190.00	200.00	300.00	50.00%
644	EXPENSE	SCHOOL SERVICES	PSYCHOLOGIST SUPPLIES	618.74	368.03	600.00	1,200.00	100.00%
1074	EXPENSE	SCHOOL SERVICES	OFFICE SUPPLIES	4,074.24	4,331.48	4,500.00	4,500.00	0.00%
1528	EXPENSE	SCHOOL SERVICES	SPED LEGAL EXPENSES	17,584.77	28,961.01	25,000.00	30,000.00	20.00%
1529	EXPENSE	SCHOOL SERVICES	IN-DISTRICT TRAVEL	2,202.86	3,996.70	3,000.00	-	-100.00%
1684	EXPENSE	SCHOOL SERVICES	RESIDENTIAL TUITIONS	-	-	-	-	-
1912	EXPENSE	SCHOOL SERVICES	TUITIONS -PUBLIC SCHOOLS	-	-	-	-	-
1914	EXPENSE	SCHOOL SERVICES	HOME/HOSP - TUTORING	13,368.50	8,914.26	10,000.00	11,000.00	10.00%
1915	EXPENSE	SCHOOL SERVICES	THERAPEUTIC CONTRACT SERVICES	83,164.79	67,954.74	71,000.00	81,686.00	15.05%
1940	EXPENSE	SCHOOL SERVICES	ABA CONTRACT SERVICES	266,925.00	266,006.83	290,000.00	381,951.00	31.71%
1950	EXPENSE	SCHOOL SERVICES	PSYCH EVALUATIONS	22,799.05	24,342.96	17,000.00	9,000.00	-47.06%
1926	EXPENSE	SCHOOL SERVICES	HEALTH SERVICE ACQ OF EQUIP	1,185.43	1,445.95	-	-	-
	<b>EXPENSE Total</b>			<b>1,406,688.83</b>	<b>1,123,866.84</b>	<b>1,184,044.00</b>	<b>1,557,693.00</b>	<b>31.56%</b>
2007	COMPUTER	SCHOOL SERVICES	PURCHASE OF COMPUTERS	-	3,546.66	-	-	-
	<b>COMPUTER Total</b>			<b>-</b>	<b>3,546.66</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SCHOOL SERVICES Total</b>				<b>1,922,908.75</b>	<b>1,676,957.61</b>	<b>1,817,599.00</b>	<b>2,250,397.00</b>	<b>23.81%</b>

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181	SALARY	MAINTENANCE	MAINTENANCE SALARIES	171,524.21	180,457.23	200,000.00	226,070.00	13.04%
183	SALARY	MAINTENANCE	CUSTODIAL SUBS	-	-	24,000.00	24,500.00	2.08%
215	SALARY	MAINTENANCE	IMPROVEMENT OF BLDGS-SALARIES	-	-	10,000.00	1,500.00	-85.00%
840	SALARY	MAINTENANCE	MAINTENANCE CLERICAL SALARY	35,104.96	36,446.41	37,282.00	38,600.00	3.54%
1269	SALARY	MAINTENANCE	DIRECTOR OF BLDGS & GROUNDS	69,850.02	63,208.80	67,800.00	67,800.00	0.00%
1555	SALARY	MAINTENANCE	MAINTENANCE OVERTIME	16,677.85	25,656.04	20,000.00	11,500.00	-42.50%
1556	SALARY	MAINTENANCE	SNOW REMOVAL OVERTIME	9,001.29	12,926.40	12,000.00	12,000.00	0.00%
	<b>SALARY Total</b>			<b>302,158.33</b>	<b>318,694.88</b>	<b>371,082.00</b>	<b>381,970.00</b>	<b>2.93%</b>
200	EXPENSE	MAINTENANCE	MAINTENANCE OF GROUNDS-SUPPLIES	32,446.99	30,289.75	50,000.00	59,650.00	19.30%
201	EXPENSE	MAINTENANCE	MAINT OF BLDGS-SUPPLIES	26,625.71	40,297.19	30,000.00	30,000.00	0.00%
202	EXPENSE	MAINTENANCE	MAINT OF BLDGS-OUTSIDE SERV	104,071.06	122,550.17	80,000.00	90,930.00	13.66%
204	EXPENSE	MAINTENANCE	MAINT OF EQUIP-SUPPLIES	6,312.91	2,215.32	10,000.00	17,000.00	70.00%
205	EXPENSE	MAINTENANCE	MAINT OF EQUIP-OUTSIDE SERV	9,816.58	10,283.42	10,000.00	11,000.00	10.00%
209	EXPENSE	MAINTENANCE	SECURITY	4,926.60	13,122.20	7,500.00	15,600.00	108.00%
214	EXPENSE	MAINTENANCE	IMPROVEMENT OF SITES	10,192.51	22,522.01	15,000.00	18,000.00	20.00%
216	EXPENSE	MAINTENANCE	IMPROVEMENT OF BLDGS-SUPPLIES	2,872.87	489.26	-	-	
244	EXPENSE	MAINTENANCE	REPLACEMENT OF MOTOR VEHICLES	-	57,411.00	-	-	
257	EXPENSE	MAINTENANCE	IMP.OF BLDGS-OUTSIDE SERVICES	195.00	27,590.00	-	-	
645	EXPENSE	MAINTENANCE	REPL OF EQUIP-MAINT	12,591.95	18,631.60	14,500.00	17,300.00	19.31%
646	EXPENSE	MAINTENANCE	ACQ OF NEW EQUIP-MAINTENANCE	9,278.97	11,068.98	-	-	
817	EXPENSE	MAINTENANCE	TELEPHONE MAINTENANCE	8,506.38	11,243.81	10,000.00	6,000.00	-40.00%
1390	EXPENSE	MAINTENANCE	SNOW REMOVAL-OUTSIDE SERVICE	-	-	-	-	
1391	EXPENSE	MAINTENANCE	SNOW REMOVAL EXPENSE	3,160.83	8,873.57	5,000.00	5,000.00	0.00%
1631	EXPENSE	MAINTENANCE	RUBBISH REMOVAL	36,819.10	40,001.48	52,000.00	36,000.00	-30.77%
1662	EXPENSE	MAINTENANCE	FIELD PROJECTS	20,151.75	10,021.37	40,000.00	40,000.00	0.00%
1683	EXPENSE	MAINTENANCE	GROUNDS MAINT-CONTRACT SVCS	2,115.00	11,039.00	16,000.00	16,600.00	3.75%
1790	EXPENSE	MAINTENANCE	DEFERRED MAINT/CAPITAL IMP	-	72,965.71	155,000.00	62,500.00	-59.68%
1925	EXPENSE	MAINTENANCE	WATER-ATHLETIC FIELDS	-	9,207.14	10,000.00	10,000.00	0.00%
	<b>EXPENSE Total</b>			<b>290,084.21</b>	<b>519,822.98</b>	<b>505,000.00</b>	<b>435,580.00</b>	<b>-13.75%</b>
	<b>MAINTENANCE Total</b>			<b>592,242.54</b>	<b>838,517.86</b>	<b>876,082.00</b>	<b>817,550.00</b>	<b>-6.68%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
26	SALARY	SYSTEM WIDE	SUBSTITUTE SECRETARY-S/W	930.00	-	1,500.00	-	-100.00%
54	SALARY	SYSTEM WIDE	SUBSTITUTE TEACHERS-S/W	-	36.50	60,000.00	60,000.00	0.00%
144	SALARY	SYSTEM WIDE	SUBSTITUTE AIDES & ASST'S-S/W	-	-	3,000.00	-	-100.00%
167	SALARY	SYSTEM WIDE	CROSSING GUARDS SALARIES	20,857.93	15,359.84	31,050.00	20,000.00	-35.59%
351	SALARY	SYSTEM WIDE	SUBSTITUTE NURSE-S/W	16,372.77	9,994.15	10,000.00	10,000.00	0.00%
437	SALARY	SYSTEM WIDE	SICK LEAVE PURCHASE	83,351.00	45,025.00	50,000.00	70,000.00	40.00%
920	SALARY	SYSTEM WIDE	SALARY RESERVE	-	-	544,547.00	72,926.00	-86.61%
1062	SALARY	SYSTEM WIDE	DEGREE INCREASES-TEACHERS	-	-	70,000.00	70,000.00	0.00%
1344	SALARY	SYSTEM WIDE	SUBSTITUTE CALLING SERVICE	3,193.18	2,810.78	3,500.00	4,000.00	14.29%
1549	SALARY	SYSTEM WIDE	TRANSP.-SPEC.NEEDS VAN DRIVERS	126,822.37	147,130.66	155,250.00	155,250.00	0.00%
	<b>SALARY Total</b>			<b>251,527.25</b>	<b>220,356.93</b>	<b>928,847.00</b>	<b>462,176.00</b>	<b>-50.24%</b>
163	EXPENSE	SYSTEM WIDE	TRANSPORTATION-REG.SCHOOL BUS	872,132.00	959,927.75	1,028,000.00	1,137,055.00	10.61%
180	EXPENSE	SYSTEM WIDE	OTHER SCHOOL ACTIVITIES	-	-	-	-	
211	EXPENSE	SYSTEM WIDE	EMPLOYEES RETIREMENT	337,774.00	345,618.47	373,000.00	421,127.00	12.90%
212	EXPENSE	SYSTEM WIDE	HEALTH INSURANCE	1,974,468.85	2,218,047.85	2,742,647.00	3,001,004.00	9.42%
213	EXPENSE	SYSTEM WIDE	CIVIC ACTIVITIES	1,847.42	1,619.30	3,000.00	3,000.00	0.00%
227	EXPENSE	SYSTEM WIDE	RETIRES HEALTH INSURANCE	-	312,868.47	398,500.00	448,200.00	12.47%
245	EXPENSE	SYSTEM WIDE	DEBT RETIREMENT	3,230,000.00	3,375,000.00	3,295,000.00	3,630,000.00	10.17%
246	EXPENSE	SYSTEM WIDE	DEBT SERVICE	1,959,036.68	1,745,246.39	1,818,578.00	1,777,455.00	-2.26%
259	EXPENSE	SYSTEM WIDE	LEASE PURCHASE OF EQUIPMENT	104,972.96	132,948.77	165,000.00	140,000.00	-15.15%
344	EXPENSE	SYSTEM WIDE	BANK CHARGES	40,627.00	11,159.30	24,000.00	12,000.00	-50.00%
354	EXPENSE	SYSTEM WIDE	ACQ OF NEW EQUIP-MOTOR VEHICLE	-	33,152.00	35,000.00	32,000.00	-8.57%
389	EXPENSE	SYSTEM WIDE	LIABILITY & PROPERTY INS.	134,325.54	171,413.46	171,000.00	196,000.00	14.62%
390	EXPENSE	SYSTEM WIDE	WORKMANS COMP	74,036.00	58,001.00	90,000.00	70,000.00	-22.22%
391	EXPENSE	SYSTEM WIDE	MEDICARE	173,015.38	204,432.94	200,000.00	218,300.00	9.15%
833	EXPENSE	SYSTEM WIDE	NETWORK LINES	-	-	14,000.00	19,000.00	35.71%
841	EXPENSE	SYSTEM WIDE	TEACHER IN-DISTRICT TRAVEL	-	283.79	10,000.00	8,000.00	-20.00%
842	EXPENSE	SYSTEM WIDE	IN-DISTRICT WORKSHOPS/MEETINGS	-	-	6,500.00	6,500.00	0.00%
919	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST	217,833.34	223,496.18	267,617.00	-	-100.00%
921	EXPENSE	SYSTEM WIDE	REVENUE ANTICIPATION NOTES	-	-	-	22,500.00	100.00%
1140	EXPENSE	SYSTEM WIDE	UNEMPLOYMENT	84,597.13	38,936.11	40,000.00	40,000.00	0.00%
1267	EXPENSE	SYSTEM WIDE	ACTIVITY/LATE BUS	2,480.00	320.00	-	-	
1268	EXPENSE	SYSTEM WIDE	MTRB RETIREMENT	10,712.00	10,712.00	-	-	
1284	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST-RANS	-	-	-	-	
1345	EXPENSE	SYSTEM WIDE	SUBSTITUTE CALLING EXPENSE	1,012.22	613.35	750.00	750.00	0.00%
1373	EXPENSE	SYSTEM WIDE	CONSULTANTS-SYSTEM WIDE	-	-	-	-	
1552	EXPENSE	SYSTEM WIDE	TRANSPORTATION SPEC.EDUCATION	74,554.06	106,641.08	110,000.00	132,000.00	20.00%
1660	EXPENSE	SYSTEM WIDE	ACQUISITION OF EQUIPMENT - SW	-	1,098.00	-	-	
1661	EXPENSE	SYSTEM WIDE	CHARTER SCHOOLS	388,930.00	390,010.00	391,500.00	391,500.00	0.00%
1785	EXPENSE	SYSTEM WIDE	SCHOOL CHOICE	24,026.00	-	-	-	
1801	EXPENSE	SYSTEM WIDE	SABBATICAL	-	35,265.90	-	-	
2011	EXPENSE	SYSTEM WIDE	PURCHASE OF AV EQUIPMENT	-	-	-	-	
2012	EXPENSE	SYSTEM WIDE	MAINT OF AV EQUIPMENT	-	-	-	-	
	<b>EXPENSE Total</b>			<b>9,706,380.58</b>	<b>10,376,812.11</b>	<b>11,184,092.00</b>	<b>11,706,391.00</b>	<b>4.67%</b>
	<b>SYSTEM WIDE Total</b>			<b>9,957,907.83</b>	<b>10,597,169.04</b>	<b>12,112,939.00</b>	<b>12,168,567.00</b>	<b>0.46%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
170	ATHLETIC	HIGH SCHOOL	ATHLETICS-COACHES, OFFICIALS	87,038.13	144,583.55	91,425.00	66,802.00	-26.93%
172	ATHLETIC	HIGH SCHOOL	ATHLETICS-MEDICAL SUPPLIES	1,326.96	1,559.88	1,750.00	1,750.00	0.00%
173	ATHLETIC	HIGH SCHOOL	ATHLETICS-EQUIPMENT/SUPPLIES	16,589.56	23,478.88	27,000.00	17,000.00	-37.04%
174	ATHLETIC	HIGH SCHOOL	ATHLETICS-TOURN.FEES,CONF,TRAV	2,614.62	1,721.50	3,000.00	3,000.00	0.00%
175	ATHLETIC	HIGH SCHOOL	ATHLETICS-AWARDS	2,758.50	1,006.18	3,500.00	3,500.00	0.00%
176	ATHLETIC	HIGH SCHOOL	ATHLETICS-UNIFORM CLEANING	2,774.45	4,185.00	4,750.00	4,750.00	0.00%
177	ATHLETIC	HIGH SCHOOL	ATHLETICS-TRANSPORTATION	29,083.31	35,034.29	34,000.00	25,000.00	-26.47%
178	ATHLETIC	HIGH SCHOOL	ATHLETICS-RENTAL FACILITIES	8,965.00	8,516.71	10,000.00	10,000.00	0.00%
179	ATHLETIC	HIGH SCHOOL	ATHLETICS-EQUIPMENT REPAIR	7.74	125.00	1,000.00	1,000.00	0.00%
1192	ATHLETIC	HIGH SCHOOL	HOCKEY-LEAGUE FEES-HS	1,890.00	4,200.00	4,200.00	4,200.00	0.00%
1928	ATHLETIC	HIGH SCHOOL	ATHLETICS FEES	7,000.00	10,000.00	10,000.00	5,000.00	-50.00%
2013	ATHLETIC	HIGH SCHOOL	PROFESSIONAL DEV-COACHES	855.00	368.31	1,000.00	1,000.00	0.00%
	<b>ATHLETIC Total</b>			<b>160,903.27</b>	<b>234,779.30</b>	<b>191,625.00</b>	<b>143,002.00</b>	<b>-25.37%</b>
1042	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-COACHES,OFFICIALS	8,941.59	23,704.01	17,750.00	7,750.00	-56.34%
1043	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-TRANSPORTATION	5,076.94	806.25	6,200.00	6,200.00	0.00%
1044	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-MEDICAL SUPPLIES	413.47	-	300.00	300.00	0.00%
1045	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-EQUIP & SUPPLIES	4,196.00	1,455.00	3,000.00	3,000.00	0.00%
1046	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-UNIFORM CLEANING	1,506.30	614.15	600.00	600.00	0.00%
1047	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-AWARDS	158.00	225.00	300.00	300.00	0.00%
1258	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-EQUIPMENT REPAIR	45.00	-	350.00	350.00	0.00%
1259	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-TOURNAMENT FEES	50.00	50.00	250.00	250.00	0.00%
	<b>ATHLETIC Total</b>			<b>20,387.30</b>	<b>26,854.41</b>	<b>28,750.00</b>	<b>18,750.00</b>	<b>-34.78%</b>
<b>HIGH SCHOOL AND MIDDLE SCHOOL ATHLETIC Total</b>				<b>181,290.57</b>	<b>261,633.71</b>	<b>220,375.00</b>	<b>161,752.00</b>	<b>-26.60%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
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17	SALARY	HIGH SCHOOL	ADMINISTRATIVE SALARIES	170,560.00	241,751.79	250,000.00	249,800.00	-0.08%
22	SALARY	HIGH SCHOOL	SECONDARY OFFICE CLERICAL SAL	70,495.17	73,456.24	77,000.00	79,500.00	3.25%
49	SALARY	HIGH SCHOOL	SECONDARY TEACHERS SALARIES	2,242,361.87	2,512,956.21	2,622,500.00	2,722,735.00	3.82%
169	SALARY	HIGH SCHOOL	ATHLETIC DIR SALARY	50,705.98	59,314.84	60,000.00	64,500.00	7.50%
1038	SALARY	HIGH SCHOOL	STUDENT MANAGEMENT	4,173.63	5,237.93	4,000.00	1,000.00	-75.00%
1039	SALARY	HIGH SCHOOL	CUSTODIAL SALARIES-HIGH SCH	191,573.95	269,346.26	284,960.00	274,825.00	-3.56%
1183	SALARY	HIGH SCHOOL	SUPPORT PER-LIBRARY ASST-H.S	26,992.92	28,059.49	27,605.00	28,400.00	2.88%
1184	SALARY	HIGH SCHOOL	SUPPORT PERS.-COMPUTER LAB-HS	20,842.18	16,971.68	16,970.00	19,795.00	16.65%
1185	SALARY	HIGH SCHOOL	STIPENDS-TEACHERS H.S	18,136.03	17,856.30	18,250.00	18,750.00	2.74%
1187	SALARY	HIGH SCHOOL	STIPEND-ATHLETIC DIR.-H.S.	5,325.64	-	-	-	
1188	SALARY	HIGH SCHOOL	LIBRARIAN SALARY-H.S.	67,182.96	69,702.36	69,705.00	73,055.00	4.81%
1400	SALARY	HIGH SCHOOL	SPECIAL ED TEACHER	141,614.98	150,774.28	150,775.00	246,200.00	63.29%
1401	SALARY	HIGH SCHOOL	SPECIAL EDUCATION TUTOR	-	19,597.19	19,925.00	19,290.00	-3.19%
1403	SALARY	HIGH SCHOOL	GUIDANCE SALARIES	115,655.38	128,140.68	131,425.00	138,840.00	5.64%
1404	SALARY	HIGH SCHOOL	GUIDANCE CLERICAL SALARIES	27,813.28	33,658.56	36,800.00	38,050.00	3.40%
1405	SALARY	HIGH SCHOOL	NURSE SALARY	45,128.88	61,691.84	58,115.00	62,575.00	7.67%
1406	SALARY	HIGH SCHOOL	CUSTODIAL OVERTIME	12,852.27	7,356.50	10,000.00	10,000.00	0.00%
1410	SALARY	HIGH SCHOOL	PROF.DEVEL-SUBSTITUTES	-	-	4,000.00	2,000.00	-50.00%
1453	SALARY	HIGH SCHOOL	SPEECH THERAPISTS-HS	20,859.30	9,048.27	-	-	
1668	SALARY	HIGH SCHOOL	MUSIC TEACHERS SALARY-HIGH SCH	38,638.88	77,197.69	53,180.00	48,450.00	-8.89%
1700	SALARY	HIGH SCHOOL	CUSTODIAL SUB-HIGH SCHOOL	4,848.02	2,394.47	-	-	
1800	SALARY	HIGH SCHOOL	BUILDING AIDE - H.S.	27,229.89	34,033.83	37,450.00	50,505.00	34.86%
9071	SALARY	HIGH SCHOOL	TEACHER SUBSTITUTES	46,208.83	75,230.90	40,000.00	40,000.00	0.00%
	<b>SALARY Total</b>			<b>3,349,200.04</b>	<b>3,893,777.31</b>	<b>3,972,660.00</b>	<b>4,188,270.00</b>	<b>5.43%</b>
436	PROF DEV	HIGH SCHOOL	PRINCIPALS AFFILIATION	3,810.72	5,646.62	4,200.00	4,500.00	7.14%
440	PROF DEV	HIGH SCHOOL	TEACHER AFFILIATIONS	309.00	353.00	500.00	1,400.00	180.00%
1407	PROF DEV	HIGH SCHOOL	TEACHER-PROF.DEV-ON SITE WKSH	1,112.50	6,010.00	4,000.00	5,490.00	37.25%
1408	PROF DEV	HIGH SCHOOL	TEACHER-PROF DEV-OFF SITE WKSH	1,688.60	5,328.50	3,000.00	1,350.00	-55.00%
1409	PROF DEV	HIGH SCHOOL	TEACHER PROF.DEV-TRAVEL/EXP	115.78	312.09	1,500.00	900.00	-40.00%
1419	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	-	984.50	1,000.00	1,000.00	0.00%
1420	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEVEL-TRAVEL/EXP.	1,350.00	1,253.29	1,500.00	500.00	-66.67%
	<b>PROF DEV Total</b>			<b>8,386.60</b>	<b>19,888.00</b>	<b>15,700.00</b>	<b>15,140.00</b>	<b>-3.57%</b>
27	EXPENSE	HIGH SCHOOL	PRINTING/ADVERTISING	273.02	4,360.40	3,000.00	7,600.00	153.33%
28	EXPENSE	HIGH SCHOOL	OFFICE SUPPLIES	15,831.53	15,232.10	13,000.00	12,000.00	-7.69%
33	EXPENSE	HIGH SCHOOL	PRINCIPALS TRAVEL	670.61	246.75	1,500.00	1,000.00	-33.33%
38	EXPENSE	HIGH SCHOOL	STUDENT ACTIVITIES	11,272.49	13,600.56	15,000.00	8,000.00	-46.67%
43	EXPENSE	HIGH SCHOOL	SCHEDULING/GRADUATION	8,696.33	9,602.37	6,500.00	6,500.00	0.00%
56	EXPENSE	HIGH SCHOOL	TEACHING SUPPLIES	26,626.15	37,821.84	19,000.00	26,190.00	37.84%
95	EXPENSE	HIGH SCHOOL	COPY SUPPLIES	16,769.18	35,891.77	17,000.00	21,000.00	23.53%
103	EXPENSE	HIGH SCHOOL	TEXTBOOKS	34,277.48	46,687.13	31,000.00	37,281.00	20.26%
222	EXPENSE	HIGH SCHOOL	ACQ OF NEW EQUIPMENT	10,411.23	13,324.83	18,000.00	12,924.00	-28.20%
235	EXPENSE	HIGH SCHOOL	REPLACEMENT OF EQUIPMENT	5,897.36	4,855.38	2,500.00	5,175.00	107.00%
735	EXPENSE	HIGH SCHOOL	SECONDARY SCHOOL-TESTING	91.02	-	500.00	500.00	0.00%
1189	EXPENSE	HIGH SCHOOL	SOFTWARE-H.S.	932.00	4,096.68	3,000.00	2,500.00	-16.67%
1411	EXPENSE	HIGH SCHOOL	SUPPLIES-SPECIAL EDUCATION	1,348.65	1,142.63	2,000.00	2,250.00	12.50%
1412	EXPENSE	HIGH SCHOOL	SUPPLIES-GUIDANCE	1,703.16	1,377.53	1,000.00	1,350.00	35.00%
1414	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SOFTWARE	-	-	-	-	
1415	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SUPPLIES	-	10,384.02	2,000.00	1,800.00	-10.00%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
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1563	EXPENSE	HIGH SCHOOL	TEXTBOOKS-SPECIAL ED	519.85	1,274.10	1,200.00	1,350.00	12.50%
1565	EXPENSE	HIGH SCHOOL	MAINTENANCE OF EQUIPMENT	-	-	1,500.00	1,350.00	-10.00%
1793	EXPENSE	HIGH SCHOOL	NEASC-ACCREDITATION TEAM	-	-	-	-	
	<b>EXPENSE Total</b>			<b>135,320.06</b>	<b>199,898.09</b>	<b>137,700.00</b>	<b>148,770.00</b>	<b>8.04%</b>
1416	COMPUTER	HIGH SCHOOL	PURCHASE OF NEW COMPUTERS	-	-	13,000.00	19,400.00	49.23%
1417	COMPUTER	HIGH SCHOOL	REPLACEMENT OF COMPUTERS	-	-	6,675.00	6,750.00	1.12%
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>19,675.00</b>	<b>26,150.00</b>	<b>32.91%</b>
119	LIBRARY	HIGH SCHOOL	LIBRARY SUBSCRIPTIONS	1,986.03	2,469.00	3,000.00	2,790.00	-7.00%
124	LIBRARY	HIGH SCHOOL	LIBRARY BOOKS	7,919.36	2,111.18	18,000.00	18,900.00	5.00%
1190	LIBRARY	HIGH SCHOOL	LIBRARY SUPPLIES - H.S.	1,484.92	2,047.56	2,000.00	1,800.00	-10.00%
1413	LIBRARY	HIGH SCHOOL	LIBRARY SOFTWARE	724.99	2,942.79	2,500.00	3,600.00	44.00%
	<b>LIBRARY Total</b>			<b>12,115.30</b>	<b>9,570.53</b>	<b>25,500.00</b>	<b>27,090.00</b>	<b>6.24%</b>
44	BUILDING	HIGH SCHOOL	SCHOOL TELEPHONE	8,633.43	9,403.70	9,500.00	9,500.00	0.00%
185	BUILDING	HIGH SCHOOL	HEATING OF BLDGS	114,678.34	99,283.30	120,000.00	123,400.00	2.83%
190	BUILDING	HIGH SCHOOL	ELECTRICITY	140,113.86	180,360.53	150,000.00	209,305.00	39.54%
195	BUILDING	HIGH SCHOOL	HIGH SCHOOL GAS (LAB PROPANE)	1,660.21	-	1,700.00	1,700.00	0.00%
1193	BUILDING	HIGH SCHOOL	CUSTODIAL SUPPLIES - H.S.	18,798.08	24,693.91	19,000.00	20,000.00	5.26%
1194	BUILDING	HIGH SCHOOL	WATER	17,074.19	15,067.90	20,000.00	10,000.00	-50.00%
1195	BUILDING	HIGH SCHOOL	SEWER	13,042.59	25,591.12	15,000.00	20,000.00	33.33%
	<b>BUILDING Total</b>			<b>314,000.70</b>	<b>354,400.46</b>	<b>335,200.00</b>	<b>393,905.00</b>	<b>17.51%</b>
<b>HIGH SCHOOL Total</b>				<b>3,819,022.70</b>	<b>4,477,534.39</b>	<b>4,506,435.00</b>	<b>4,799,325.00</b>	<b>6.50%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
18	SALARY	MIDDLE SCHOOL	ADMINISTRATIVE SALARIES	160,315.52	230,327.88	228,800.00	233,500.00	2.05%
23	SALARY	MIDDLE SCHOOL	MIDDLE SCH-OFFICE CLERICAL SAL	86,610.16	87,065.52	94,390.00	97,205.00	2.98%
89	SALARY	MIDDLE SCHOOL	TEACHER AIDES	11,359.85	36,449.25	12,830.00	36,500.00	184.49%
574	SALARY	MIDDLE SCHOOL	TEACHERS SALARIES	1,774,501.23	2,577,010.16	2,571,400.00	2,880,570.00	12.02%
580	SALARY	MIDDLE SCHOOL	STUDENT ACTIVITIES	12,774.08	24,695.09	20,000.00	25,000.00	25.00%
1041	SALARY	MIDDLE SCHOOL	STUDENT MANAGEMENT	-	269.44	1,200.00	1,500.00	25.00%
1048	SALARY	MIDDLE SCHOOL	CUSTODIAL SALARIES-MIDDLE SCH	136,727.72	267,118.54	310,000.00	301,300.00	-2.81%
1233	SALARY	MIDDLE SCHOOL	LIBRARIAN	55,073.72	59,879.82	59,900.00	70,445.00	17.60%
1234	SALARY	MIDDLE SCHOOL	SUPPORT PERS-LIBRARY	17,835.48	17,312.81	16,970.00	18,890.00	11.31%
1235	SALARY	MIDDLE SCHOOL	SUPPORT PERS.-COMPUTER	-	31,431.06	35,625.00	39,800.00	11.72%
1236	SALARY	MIDDLE SCHOOL	STIPENDS	27,345.51	35,228.93	30,000.00	30,000.00	0.00%
1421	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION TEACHERS	222,152.17	268,679.58	268,680.00	310,020.00	15.39%
1422	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION AIDES	49,176.28	79,422.03	97,575.00	126,585.00	29.73%
1423	SALARY	MIDDLE SCHOOL	GUIDANCE SALARY	144,396.58	164,370.97	167,125.00	187,570.00	12.23%
1424	SALARY	MIDDLE SCHOOL	NURSES SALARY	41,210.78	76,314.77	83,670.00	99,125.00	18.47%
1425	SALARY	MIDDLE SCHOOL	CUSTODIAL OVERTIME	2,627.04	3,289.54	8,000.00	6,000.00	-25.00%
1426	SALARY	MIDDLE SCHOOL	SPEECH THERAPIST	-	-	-	-	-
1430	SALARY	MIDDLE SCHOOL	PROF.DEVEL-SUBSTITUTES	-	-	8,000.00	-	-100.00%
1669	SALARY	MIDDLE SCHOOL	MUSIC TEACHERS SAL-MIDDLE SCH	73,207.30	97,690.03	117,300.00	113,540.00	-3.21%
1702	SALARY	MIDDLE SCHOOL	CUSTODIAL SUB-MIDDLE SCH	3,037.52	10,945.43	-	-	-
9072	SALARY	MIDDLE SCHOOL	TEACHER SUBSTITUTES	49,206.97	119,642.93	40,000.00	40,000.00	0.00%
	<b>SALARY Total</b>			<b>2,867,557.91</b>	<b>4,187,143.78</b>	<b>4,171,465.00</b>	<b>4,617,550.00</b>	<b>10.69%</b>
573	PROF DEV	MIDDLE SCHOOL	PRINCIPALS AFFILIATION	360.00	445.00	1,000.00	1,000.00	0.00%
578	PROF DEV	MIDDLE SCHOOL	TEACHER AFFILIATION	-	86.80	2,000.00	2,000.00	0.00%
1427	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEV-ON SITE WKSH	1,779.00	11,046.98	6,000.00	18,000.00	200.00%
1428	PROF DEV	MIDDLE SCHOOL	TEACH-PROF.DEVEL-OFF SITE WKSH	2,535.00	4,006.00	4,000.00	3,000.00	-25.00%
1429	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEVEL-TRAVEL/EXP	988.68	651.38	1,000.00	1,000.00	0.00%
1436	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	4,170.00	750.00	3,000.00	4,500.00	50.00%
1438	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-TRAVEL/EXP.	-	-	500.00	500.00	0.00%
	<b>PROF DEV Total</b>			<b>9,832.68</b>	<b>16,986.16</b>	<b>17,500.00</b>	<b>30,000.00</b>	<b>71.43%</b>
571	EXPENSE	MIDDLE SCHOOL	PRINCIPALS TRAVEL	714.86	96.39	500.00	550.00	10.00%
572	EXPENSE	MIDDLE SCHOOL	OFFICE SUPPLIES	6,754.17	16,982.59	15,000.00	17,000.00	13.33%
576	EXPENSE	MIDDLE SCHOOL	FIELD TRIPS	-	-	1,000.00	-	-100.00%
577	EXPENSE	MIDDLE SCHOOL	TEACHING SUPPLIES	28,777.10	66,237.05	60,000.00	60,000.00	0.00%
581	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS	24,245.25	39,469.76	38,000.00	44,000.00	15.79%
588	EXPENSE	MIDDLE SCHOOL	ACQ OF NEW EQUIP	9,832.25	4,890.93	7,000.00	7,000.00	0.00%
749	EXPENSE	MIDDLE SCHOOL	REPL OF EQUIPMENT	356.00	26,672.79	5,000.00	5,000.00	0.00%
1178	EXPENSE	MIDDLE SCHOOL	COPY SUPPLIES-MIDDLE SCHOOL	20,355.53	19,367.16	30,000.00	30,000.00	0.00%
1237	EXPENSE	MIDDLE SCHOOL	MAINT.OF EQUIPMENT	214.94	2,225.89	10,000.00	3,000.00	-70.00%
1238	EXPENSE	MIDDLE SCHOOL	SUBSCRIPTIONS	980.06	1,754.88	2,500.00	2,500.00	0.00%
1283	EXPENSE	MIDDLE SCHOOL	PRINCIPAL'S OFFICE-PRINTING/ADV	-	-	-	-	-
1431	EXPENSE	MIDDLE SCHOOL	COMPUTER SOFTWARE	240.01	1,377.68	7,000.00	3,000.00	-57.14%
1432	EXPENSE	MIDDLE SCHOOL	SUPPLIES-SPECIAL EDUCATION	6,544.65	6,216.81	6,000.00	4,000.00	-33.33%
1433	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SOFTWARE	991.01	20.00	2,000.00	-	-100.00%
1434	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SUPPLIES	319.40	1,063.32	2,000.00	1,500.00	-25.00%
1570	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS-SPEC.EDUCATION	-	290.16	2,000.00	1,000.00	-50.00%
1917	EXPENSE	MIDDLE SCHOOL	PERF ARTS CTR/CAP IMPRVMTS	-	9,452.66	-	-	-
2004	EXPENSE	MIDDLE SCHOOL	PURCHASE OF MODULAR CLASSROOMS	-	-	-	-	-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
	<b>EXPENSE Total</b>			<b>100,325.23</b>	<b>196,118.07</b>	<b>188,000.00</b>	<b>178,550.00</b>	<b>-5.03%</b>
1435	COMPUTER	MIDDLE SCHOOL	PURCHASE OF NEW COMPUTERS	-	-	2,000.00	4,000.00	100.00%
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>2,000.00</b>	<b>4,000.00</b>	<b>100.00%</b>
122	LIBRARY	MIDDLE SCHOOL	LIBRARY SUBSCRIPTIONS	1,470.19	3,686.07	3,800.00	3,500.00	-7.89%
582	LIBRARY	MIDDLE SCHOOL	LIBRARY BOOKS	13,912.57	4,731.13	6,080.00	7,000.00	15.13%
1232	LIBRARY	MIDDLE SCHOOL	SUPPLIES-LIBRARY	183.80	1,969.72	2,000.00	2,000.00	0.00%
1239	LIBRARY	MIDDLE SCHOOL	AFFILIATIONS-LIBRARY	165.00	175.00	400.00	200.00	-50.00%
	<b>LIBRARY Total</b>			<b>15,731.56</b>	<b>10,561.92</b>	<b>12,280.00</b>	<b>12,700.00</b>	<b>3.42%</b>
584	BUILDING	MIDDLE SCHOOL	HEATING OF BLDGS	39,462.99	159,180.64	75,000.00	130,000.00	73.33%
585	BUILDING	MIDDLE SCHOOL	ELECTRICITY	65,989.22	162,533.69	150,000.00	187,785.00	25.19%
586	BUILDING	MIDDLE SCHOOL	MIDDLE SCHOOL - GAS (LAB PROPANE)	1,293.77	683.99	2,000.00	1,000.00	-50.00%
587	BUILDING	MIDDLE SCHOOL	TELEPHONE	6,762.43	7,040.95	11,000.00	11,000.00	0.00%
1240	BUILDING	MIDDLE SCHOOL	CUSTODIAL SUPPLIES	9,666.39	24,946.56	18,000.00	18,000.00	0.00%
1241	BUILDING	MIDDLE SCHOOL	WATER	2,824.98	7,179.74	6,000.00	7,500.00	25.00%
1242	BUILDING	MIDDLE SCHOOL	SEWER	8,303.70	21,430.05	17,000.00	20,000.00	17.65%
	<b>BUILDING Total</b>			<b>134,303.48</b>	<b>382,995.62</b>	<b>279,000.00</b>	<b>375,285.00</b>	<b>34.51%</b>
<b>MIDDLE SCHOOL Total</b>				<b>3,127,750.86</b>	<b>4,793,805.55</b>	<b>4,670,245.00</b>	<b>5,218,085.00</b>	<b>11.73%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
19	SALARY	FLORENCE ROCHE	ADMINISTRATIVE SALARIES	153,751.00	151,131.15	157,000.00	157,000.00	0.00%
24	SALARY	FLORENCE ROCHE	ROCHE PRINCIPALS OFF. CLERICAL	73,339.33	59,412.67	62,500.00	65,580.00	4.93%
51	SALARY	FLORENCE ROCHE	ROCHE TEACHERS SALARIES	1,615,430.38	1,361,116.62	1,348,180.00	1,572,238.00	16.62%
90	SALARY	FLORENCE ROCHE	TEACHER AIDES	76,227.71	79,564.37	77,050.00	102,330.00	32.81%
1053	SALARY	FLORENCE ROCHE	CUSTODIAL SALARIES-ROCHE	105,390.01	110,187.56	116,030.00	119,510.00	3.00%
1196	SALARY	FLORENCE ROCHE	LIBRARY AIDES	18,304.94	20,165.33	19,790.00	-	-100.00%
1197	SALARY	FLORENCE ROCHE	SUPPORT PERS.-COMPUTERS	14,583.90	17,798.31	17,805.00	20,880.00	17.27%
1200	SALARY	FLORENCE ROCHE	STIPENDS - ROCHE ACTIVITIES	6,165.25	6,396.44	6,200.00	6,200.00	0.00%
1439	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION TEACHERS	191,085.44	194,443.43	191,765.00	148,945.00	-22.33%
1440	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION AIDES	43,950.49	53,389.23	58,050.00	59,250.00	2.07%
1441	SALARY	FLORENCE ROCHE	SPEECH THERAPIST	3,944.42	-	-	-	-
1442	SALARY	FLORENCE ROCHE	LIBRARY ASSISTANT	26,810.06	27,247.29	-	22,165.00	100.00%
1443	SALARY	FLORENCE ROCHE	GUIDANCE SALARY	101,280.67	87,577.35	87,577.00	93,615.00	6.89%
1444	SALARY	FLORENCE ROCHE	NURSES SALARY	39,330.27	56,923.30	56,925.00	63,135.00	10.91%
1445	SALARY	FLORENCE ROCHE	CUSTODIAL OVERTIME	2,690.48	3,921.75	3,500.00	3,500.00	0.00%
1450	SALARY	FLORENCE ROCHE	PROF.DEVEL-SUBSTITUTES	109.74	-	-	-	-
1670	SALARY	FLORENCE ROCHE	MUSIC TEACHERS SAL-ROCHE SCH	55,016.92	44,625.52	46,555.00	49,685.00	6.72%
1701	SALARY	FLORENCE ROCHE	CUSTODIAL SUB-ROCHE	1,798.75	1,963.09	-	-	-
9073	SALARY	FLORENCE ROCHE	TEACHER SUBSTITUTES	110,134.19	36,951.08	25,000.00	25,000.00	0.00%
	<b>SALARY Total</b>			<b>2,639,343.95</b>	<b>2,312,814.49</b>	<b>2,273,927.00</b>	<b>2,509,033.00</b>	<b>10.34%</b>
442	PROF DEV	FLORENCE ROCHE	TEACHER AFFILIATIONS	92.00	294.00	500.00	645.00	29.00%
446	PROF DEV	FLORENCE ROCHE	PRINCIPAL AFFILIATION	1,043.74	1,294.44	1,300.00	1,305.00	0.38%
1351	PROF DEV	FLORENCE ROCHE	STAFF DEVELOPMENT-ROCHE SCH	-	-	-	-	-
1447	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-ON SITE WKSHP	16,300.37	12,940.36	17,500.00	14,429.00	-17.55%
1448	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-OFF SITE WKSHP	7,309.50	6,952.32	4,500.00	2,390.00	-46.89%
1449	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-TRAVEL/EXP	1,090.27	1,879.15	800.00	500.00	-37.50%
1456	PROF DEV	FLORENCE ROCHE	ADMIN-PROF DEV-ON/OFF SITE WKS	-	-	-	-	-
1457	PROF DEV	FLORENCE ROCHE	ADMIN-PROF.DEV-OFF SITE WKSHP	-	-	-	-	-
1497	PROF DEV	FLORENCE ROCHE	PROFESSIONAL DEVELOPMENT	-	-	-	-	-
	<b>PROF DEV Total</b>			<b>25,835.88</b>	<b>23,360.27</b>	<b>24,600.00</b>	<b>19,269.00</b>	<b>-21.67%</b>
30	EXPENSE	FLORENCE ROCHE	OFFICE SUPPLIES	1,407.85	3,755.95	2,000.00	3,000.00	50.00%
35	EXPENSE	FLORENCE ROCHE	PRINCIPAL'S TRAVEL	-	-	-	-	-
58	EXPENSE	FLORENCE ROCHE	TEACHING SUPPLIES	35,759.00	44,272.50	40,630.00	28,201.00	-30.59%
100	EXPENSE	FLORENCE ROCHE	TEXTBOOKS	6,082.39	8,719.40	8,000.00	10,730.00	34.13%
219	EXPENSE	FLORENCE ROCHE	ACQ OF NEW EQUIPMENT	6,799.21	5,034.28	2,000.00	-	-100.00%
232	EXPENSE	FLORENCE ROCHE	REPLACEMENT OF EQUIPMENT	610.86	13,929.09	2,000.00	1,635.00	-18.25%
1052	EXPENSE	FLORENCE ROCHE	COPY SUPPLIES	9,971.76	8,758.74	9,000.00	9,200.00	2.22%
1204	EXPENSE	FLORENCE ROCHE	MAINT.OF EQUIPMENT-ROCHE	809.57	66.97	1,000.00	800.00	-20.00%
1205	EXPENSE	FLORENCE ROCHE	SOFTWARE - ROCHE	-	464.45	1,100.00	-	-100.00%
1206	EXPENSE	FLORENCE ROCHE	SUBSCRIPTIONS - ROCHE	14.00	-	500.00	-	-100.00%
1276	EXPENSE	FLORENCE ROCHE	SUPPLIES AV-ROCHE	924.34	645.75	500.00	750.00	50.00%
1286	EXPENSE	FLORENCE ROCHE	STUDENT ACTIVITIES-ROCHE	236.37	1,144.00	1,000.00	575.00	-42.50%
1446	EXPENSE	FLORENCE ROCHE	PRINTING	712.69	889.51	1,000.00	500.00	-50.00%
1451	EXPENSE	FLORENCE ROCHE	SUPPLIES-SPECIAL EDUCATION	2,855.43	2,447.33	2,000.00	1,200.00	-40.00%
1452	EXPENSE	FLORENCE ROCHE	SUPPLIES-GUIDANCE	663.76	327.45	750.00	400.00	-46.67%
1455	EXPENSE	FLORENCE ROCHE	AUDIO VISUAL SOFTWARE	378.26	464.69	500.00	500.00	0.00%
1795	EXPENSE	FLORENCE ROCHE	NEW CLASSROOM	-	-	-	-	-
1796	EXPENSE	FLORENCE ROCHE	NEW CLSRM-MAT & SUPPLIES	5,400.67	-	4,000.00	-	-100.00%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
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2014	EXPENSE	FLORENCE ROCHE	PURCHASE OF MODULAR CLRMS-F/R	-	-	-	-	
	<b>EXPENSE Total</b>			<b>72,626.16</b>	<b>90,920.11</b>	<b>75,980.00</b>	<b>57,491.00</b>	<b>-24.33%</b>
461	COMPUTER	FLORENCE ROCHE	REPLACEMENT OF COMPUTERS	-	10,997.95	-	17,000.00	100.00%
2008	COMPUTER	FLORENCE ROCHE	PURCHASE OF COMPUTERS	-	-	-	-	
	<b>COMPUTER Total</b>			<b>-</b>	<b>10,997.95</b>	<b>-</b>	<b>17,000.00</b>	<b>100.00%</b>
121	LIBRARY	FLORENCE ROCHE	LIBRARY-SUBSCRIPTIONS	701.63	702.39	750.00	800.00	6.67%
126	LIBRARY	FLORENCE ROCHE	LIBRARY BOOKS	6,496.89	5,980.46	6,000.00	5,650.00	-5.83%
135	LIBRARY	FLORENCE ROCHE	LIBRARY-SOFTWARE	191.80	196.03	200.00	200.00	0.00%
1202	LIBRARY	FLORENCE ROCHE	AFFILIATIONS-LIBRARY-ROCHE	-	30.00	50.00	50.00	0.00%
1454	LIBRARY	FLORENCE ROCHE	LIBRARY SUPPLIES	1,521.99	1,010.53	1,000.00	1,000.00	0.00%
	<b>LIBRARY Total</b>			<b>8,912.31</b>	<b>7,919.41</b>	<b>8,000.00</b>	<b>7,700.00</b>	<b>-3.75%</b>
46	BUILDING	FLORENCE ROCHE	TELEPHONE	7,862.05	6,570.56	7,000.00	7,000.00	0.00%
187	BUILDING	FLORENCE ROCHE	HEATING OF BLDGS	27,448.13	21,039.59	28,000.00	40,000.00	42.86%
192	BUILDING	FLORENCE ROCHE	ELECTRICITY	36,289.95	33,954.87	38,000.00	42,735.00	12.46%
197	BUILDING	FLORENCE ROCHE	ROCHE-GAS	9,186.30	9,998.40	10,000.00	11,775.00	17.75%
1207	BUILDING	FLORENCE ROCHE	CUSTODIAL SUPPLIES	6,163.79	7,651.91	7,000.00	7,500.00	7.14%
1208	BUILDING	FLORENCE ROCHE	WATER	2,537.92	3,626.33	3,000.00	3,500.00	16.67%
1209	BUILDING	FLORENCE ROCHE	SEWER	7,538.30	10,891.74	8,000.00	11,000.00	37.50%
	<b>BUILDING Total</b>			<b>97,026.44</b>	<b>93,733.40</b>	<b>101,000.00</b>	<b>123,510.00</b>	<b>22.29%</b>
<b>FLORENCE ROCHE Total</b>				<b>2,843,744.74</b>	<b>2,539,745.63</b>	<b>2,483,507.00</b>	<b>2,734,003.00</b>	<b>10.09%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
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50	SALARY	PRESCOTT	PRESCOTT TEACHERS SALARIES	635,190.77	616,372.62	618,790.00	578,980.00	-6.43%
913	SALARY	PRESCOTT	TEACHER AIDES	50,252.92	40,934.04	32,400.00	38,265.00	18.10%
938	SALARY	PRESCOTT	PRESCOTT SCH-CLERICAL	29,821.76	30,869.28	31,950.00	32,900.00	2.97%
1054	SALARY	PRESCOTT	ADMINISTRATIVE SALARIES	64,740.93	68,390.52	70,500.00	70,500.00	0.00%
1056	SALARY	PRESCOTT	CUSTODIAL SALARIES-PRESCOTT	53,291.16	59,431.80	59,540.00	61,330.00	3.01%
1223	SALARY	PRESCOTT	SUPPORT PER-LIBR.ASST-PRESCOTT	10,526.98	8,485.90	8,485.00	9,615.00	13.32%
1224	SALARY	PRESCOTT	SUPPORT PERS.-COMPUTER SPEC.	9,552.00	8,485.90	8,485.00	9,615.00	13.32%
1226	SALARY	PRESCOTT	STIPENDS-STUDENT ACTIVITIES	3,045.00	4,422.00	5,000.00	5,000.00	0.00%
1459	SALARY	PRESCOTT	SPECIAL EDUCATION TEACHERS	34,450.71	52,266.96	52,270.00	53,465.00	2.29%
1460	SALARY	PRESCOTT	SPECIAL EDUCATION AIDES	-	40,650.91	46,680.00	54,520.00	16.80%
1462	SALARY	PRESCOTT	GUIDANCE SALARY	36,993.11	28,340.04	29,400.00	32,850.00	11.73%
1463	SALARY	PRESCOTT	NURSES SALARY	25,284.00	28,025.76	28,030.00	33,640.00	20.01%
1464	SALARY	PRESCOTT	CUSTODIAL OVERTIME	4,946.07	3,801.18	4,000.00	4,000.00	0.00%
1470	SALARY	PRESCOTT	TEACH-PROF.DEV-SUBSTITUTES	-	-	-	-	
1671	SALARY	PRESCOTT	MUSIC TEACHERS SAL-PRESCOTT	24,312.48	21,102.62	22,145.00	26,970.00	21.79%
1673	SALARY	PRESCOTT	SPEECH THERAPIST-PRESCOTT SCH	-	-	-	-	
1725	SALARY	PRESCOTT	CUSTODIAL SUBS-PRESCOTT	1,350.06	1,457.77	-	-	
9074	SALARY	PRESCOTT	TEACHING SUBSTITUTES	12,980.86	12,913.10	15,000.00	15,000.00	0.00%
	<b>SALARY Total</b>			<b>996,738.81</b>	<b>1,025,950.40</b>	<b>1,032,675.00</b>	<b>1,026,650.00</b>	<b>-0.58%</b>
445	PROF DEV	PRESCOTT	PRINCIPAL AFFILIATION	1,099.00	185.00	800.00	600.00	-25.00%
1467	PROF DEV	PRESCOTT	TEACH-PROF.DEV-ON SITE WKSHPS	1,438.33	481.45	2,500.00	750.00	-70.00%
1468	PROF DEV	PRESCOTT	TEACH-PROF.DEV-OFF SITE WKSHPS	2,131.00	3,083.67	2,500.00	1,625.00	-35.00%
1469	PROF DEV	PRESCOTT	TEACH-PROF.DEV-TRAVEL/EXP	189.96	303.66	200.00	300.00	50.00%
1481	PROF DEV	PRESCOTT	ADMIN-PROF.DEV-ON/OFF SITE WKS	-	-	-	-	
	<b>PROF DEV Total</b>			<b>4,858.29</b>	<b>4,053.78</b>	<b>6,000.00</b>	<b>3,275.00</b>	<b>-45.42%</b>
29	EXPENSE	PRESCOTT	OFFICE SUPPLIES	732.41	687.09	800.00	800.00	0.00%
34	EXPENSE	PRESCOTT	PRINCIPALS TRAVEL	-	-	-	-	
39	EXPENSE	PRESCOTT	STUDENT ACTIVITIES	1,558.55	766.67	1,450.00	2,125.00	46.55%
57	EXPENSE	PRESCOTT	TEACHING SUPPLIES	14,458.41	16,342.33	14,710.00	15,150.00	2.99%
99	EXPENSE	PRESCOTT	TEXTBOOKS	3,106.74	6,631.95	3,800.00	7,160.00	88.42%
218	EXPENSE	PRESCOTT	ACQ OF NEW EQUIPMENT	304.28	665.86	740.00	150.00	-79.73%
589	EXPENSE	PRESCOTT	SUPPLIES-COMPUTER LAB	-	-	350.00	500.00	42.86%
1057	EXPENSE	PRESCOTT	REPL OF EQUIPMENT	172.09	6,183.23	1,230.00	1,350.00	9.76%
1228	EXPENSE	PRESCOTT	MAINT.OF EQUIPMENT	210.00	-	200.00	200.00	0.00%
1466	EXPENSE	PRESCOTT	PRINTING	150.45	80.01	350.00	200.00	-42.86%
1472	EXPENSE	PRESCOTT	COPY SUPPLIES	4,066.56	3,144.23	3,000.00	3,200.00	6.67%
1473	EXPENSE	PRESCOTT	COMPUTER SOFTWARE	1,188.89	878.21	500.00	-	-100.00%
1474	EXPENSE	PRESCOTT	SUBSCRIPTIONS	-	-	-	-	
1475	EXPENSE	PRESCOTT	SUPPLIES-SPECIAL EDUCATION	898.90	859.01	520.00	720.00	38.46%
1476	EXPENSE	PRESCOTT	SUPPLIES-GUIDANCE	258.01	54.97	500.00	200.00	-60.00%
1477	EXPENSE	PRESCOTT	TEXTBOOKS-SPECIAL EDUCATION	769.73	560.77	750.00	700.00	-6.67%
1479	EXPENSE	PRESCOTT	AUDIO VISUAL SUPPLIES	394.72	334.97	400.00	400.00	0.00%
1797	EXPENSE	PRESCOTT	NEW CLSRM-MAT & SUPPLIES	-	10,240.87	-	-	
	<b>EXPENSE Total</b>			<b>28,269.74</b>	<b>47,430.17</b>	<b>29,300.00</b>	<b>32,855.00</b>	<b>12.13%</b>
1629	COMPUTER	PRESCOTT	PURCHASE OF NEW COMPUTERS	-	903.04	-	-	
	COMOUTER	PRESCOTT	UPGRADE LAB TO OSX	-	-	-	-	
	<b>COMPUTER Total</b>			<b>-</b>	<b>903.04</b>	<b>-</b>	<b>-</b>	
120	LIBRARY	PRESCOTT	LIBRARY SUBSCRIPTIONS	457.61	437.62	500.00	500.00	0.00%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
125	LIBRARY	PRESCOTT	LIBRARY BOOKS	2,285.59	3,169.35	3,000.00	2,500.00	-16.67%
134	LIBRARY	PRESCOTT	SOFTWARE-LIBRARY	-	-	-	-	
1227	LIBRARY	PRESCOTT	SUPPLIES-LIBRARY-PRESCOTT	289.79	544.30	400.00	400.00	0.00%
1478	LIBRARY	PRESCOTT	LIBRARY TELECOMMUNICATIONS	-	-	-	-	
	<b>LIBRARY Total</b>			<b>3,032.99</b>	<b>4,151.27</b>	<b>3,900.00</b>	<b>3,400.00</b>	<b>-12.82%</b>
45	BUILDING	PRESCOTT	TELEPHONE	3,716.35	3,759.97	3,500.00	4,000.00	14.29%
186	BUILDING	PRESCOTT	HEATING OF BLDGS	14,624.32	15,586.41	15,000.00	29,500.00	96.67%
191	BUILDING	PRESCOTT	ELECTRICITY	10,017.00	10,420.50	10,500.00	12,610.00	20.10%
1229	BUILDING	PRESCOTT	CUSTODIAL SUPPLIES	4,643.37	4,841.38	4,000.00	5,000.00	25.00%
1230	BUILDING	PRESCOTT	WATER	428.48	1,155.92	800.00	900.00	12.50%
1231	BUILDING	PRESCOTT	SEWER	1,337.32	3,603.81	2,000.00	3,000.00	50.00%
	<b>BUILDING Total</b>			<b>34,766.84</b>	<b>39,367.99</b>	<b>35,800.00</b>	<b>55,010.00</b>	<b>53.66%</b>
		<b>PRESCOTT Total</b>		<b>1,067,666.67</b>	<b>1,121,856.65</b>	<b>1,107,675.00</b>	<b>1,121,190.00</b>	<b>1.22%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
20	SALARY	SWALLOW UNION	ADMINISTRATIVE SALARIES	82,871.10	85,954.57	88,300.00	88,300.00	0.00%
25	SALARY	SWALLOW UNION	S/U PRINCIPALS OFF. CLERICAL	52,200.72	55,201.12	57,135.00	60,615.00	6.09%
53	SALARY	SWALLOW UNION	SWALLOW/UNION TEACH. SALARIES	1,069,025.77	916,244.01	898,900.00	879,560.00	-2.15%
92	SALARY	SWALLOW UNION	TEACHER AIDES	72,325.83	58,426.20	61,900.00	70,165.00	13.35%
1050	SALARY	SWALLOW UNION	CUSTODIAL SALARIES-S/U	103,700.17	112,541.22	116,030.00	119,510.00	3.00%
1211	SALARY	SWALLOW UNION	SUPPORT PERS.-COMPUTER SPEC	16,904.42	16,971.68	17,000.00	19,795.00	16.44%
1212	SALARY	SWALLOW UNION	LIBRARY AIDE-S/U	18,673.20	21,803.10	21,605.00	25,525.00	18.14%
1484	SALARY	SWALLOW UNION	SPECIAL EDUCATION TEACHERS	101,540.14	113,101.30	113,100.00	123,100.00	8.84%
1485	SALARY	SWALLOW UNION	SPECIAL EDUCATION AIDES	32,134.70	65,484.06	60,270.00	67,035.00	11.22%
1487	SALARY	SWALLOW UNION	GUIDANCE SALARY	67,182.99	26,232.26	28,900.00	33,665.00	16.49%
1488	SALARY	SWALLOW UNION	NURSES SALARY	37,972.11	42,326.94	42,330.00	50,000.00	18.12%
1489	SALARY	SWALLOW UNION	CUSTODIAL OVERTIME	3,609.84	3,817.58	4,000.00	4,000.00	0.00%
1490	SALARY	SWALLOW UNION	SPEECH THERAPIST	-	24,784.59	33,610.00	35,865.00	6.71%
1494	SALARY	SWALLOW UNION	TEACH-PROF.DEV-SUBSTITUTES	-	-	-	-	-
1672	SALARY	SWALLOW UNION	MUSIC TEACHERS SAL-S/U	27,354.97	25,940.45	24,485.00	28,185.00	15.11%
1703	SALARY	SWALLOW UNION	CUSTODIAL SUB-SWALLOW/UNION	10,127.66	1,144.97	-	-	-
9075	SALARY	SWALLOW UNION	TEACHING SUBSTITUTES	16,373.30	9,785.18	20,000.00	20,000.00	0.00%
	<b>SALARY Total</b>			<b>1,711,996.92</b>	<b>1,579,759.23</b>	<b>1,587,565.00</b>	<b>1,625,320.00</b>	<b>2.38%</b>
444	PROF DEV	SWALLOW UNION	TEACHER AFFILIATIONS	-	-	-	-	-
448	PROF DEV	SWALLOW UNION	PRINCIPAL AFFILIATION	494.00	445.00	600.00	550.00	-8.33%
1491	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-ON SITE WKSHPS	4,540.78	7,443.49	6,000.00	5,000.00	-16.67%
1492	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-OFF SITE WKSHPS	3,225.00	1,168.18	6,200.00	3,060.00	-50.65%
1493	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-TRAVEL/EXP	291.63	519.48	300.00	300.00	0.00%
1495	PROF DEV	SWALLOW UNION	ADMIN-PROF DEV-ON/OFF SITE WKS	-	-	500.00	500.00	0.00%
	<b>PROF DEV Total</b>			<b>8,551.41</b>	<b>9,576.15</b>	<b>13,600.00</b>	<b>9,410.00</b>	<b>-30.81%</b>
32	EXPENSE	SWALLOW UNION	OFFICE SUPPLIES	1,121.01	1,100.99	1,000.00	1,000.00	0.00%
37	EXPENSE	SWALLOW UNION	PRINCIPAL'S TRAVEL	-	49.00	300.00	-	-100.00%
60	EXPENSE	SWALLOW UNION	TEACHING SUPPLY	22,297.93	36,872.25	20,000.00	15,350.00	-23.25%
65	EXPENSE	SWALLOW UNION	TEACHER TRAVEL	-	993.15	300.00	-	-100.00%
86	EXPENSE	SWALLOW UNION	FIELD TRIPS	-	-	300.00	300.00	0.00%
102	EXPENSE	SWALLOW UNION	TEXTBOOKS	2,629.59	3,783.36	5,200.00	14,160.00	172.31%
221	EXPENSE	SWALLOW UNION	ACQ OF NEW EQUIPMENT	1,545.30	7,187.15	2,000.00	600.00	-70.00%
234	EXPENSE	SWALLOW UNION	REPL OF EQUIPMENT	-	1,802.36	1,550.00	1,300.00	-16.13%
1179	EXPENSE	SWALLOW UNION	COPY SUPPLIES-SWALLOW/UNION	4,578.36	6,575.34	3,000.00	5,800.00	93.33%
1216	EXPENSE	SWALLOW UNION	MAINT.OF EQUIPMENT	-	66.66	250.00	250.00	0.00%
1217	EXPENSE	SWALLOW UNION	SUBSCRIPTIONS-S/U	-	-	-	-	-
1218	EXPENSE	SWALLOW UNION	SOFTWARE-S/U	1,980.70	1,162.49	1,110.00	1,000.00	-9.91%
1285	EXPENSE	SWALLOW UNION	STUDENT ACTIVITIES	2,123.08	529.13	1,000.00	1,000.00	0.00%
1498	EXPENSE	SWALLOW UNION	SUPPLIES-SPECIAL EDUCATION	1,653.64	3,267.97	1,700.00	1,800.00	5.88%
1499	EXPENSE	SWALLOW UNION	SUPPLIES-GUIDANCE	15.88	59.00	-	250.00	100.00%
1500	EXPENSE	SWALLOW UNION	SUPPLIES-PSYCHOLOGIST	-	-	-	-	-
1502	EXPENSE	SWALLOW UNION	TEXTBOOKS-SPECIAL EDUCATION	326.70	440.00	200.00	250.00	25.00%
1504	EXPENSE	SWALLOW UNION	AUDIO VISUAL SOFTWARE	420.68	465.28	350.00	350.00	0.00%
1505	EXPENSE	SWALLOW UNION	AUDIO VISUAL SUPPLIES	197.91	73.85	200.00	200.00	0.00%
1572	EXPENSE	SWALLOW UNION	PRINTING	626.86	484.73	1,000.00	500.00	-50.00%
1798	EXPENSE	SWALLOW UNION	NEW CLSRM- MAT & SUPPLIES	-	-	-	-	-
1802	EXPENSE	SWALLOW UNION	COMPUTER SUPPLIES-S/U	185.95	4,640.79	1,500.00	750.00	-50.00%
	<b>EXPENSE Total</b>			<b>39,703.59</b>	<b>69,553.50</b>	<b>40,960.00</b>	<b>44,860.00</b>	<b>9.52%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
1573	COMPUTER	SWALLOW UNION	PURCHASE OF COMPUTERS	-	-	900.00	-	-100.00%
	<b>COMPUTER Total</b>			-	-	<b>900.00</b>	-	<b>-100.00%</b>
123	LIBRARY	SWALLOW UNION	LIBRARY SUBSCRIPTIONS	576.35	556.42	650.00	500.00	-23.08%
128	LIBRARY	SWALLOW UNION	LIBRARY BOOKS	4,894.83	4,938.28	4,000.00	4,000.00	0.00%
137	LIBRARY	SWALLOW UNION	SOFTWARE-LIBRARY	139.56	-	-	-	
1214	LIBRARY	SWALLOW UNION	AFFILIATIONS-LIBRARY-S/U	-	-	-	-	
1215	LIBRARY	SWALLOW UNION	SUPPLIES-LIBRARY-S/U	848.39	493.76	500.00	500.00	0.00%
	<b>LIBRARY Total</b>			<b>6,459.13</b>	<b>5,988.46</b>	<b>5,150.00</b>	<b>5,000.00</b>	<b>-2.91%</b>
48	BUILDING	SWALLOW UNION	TELEPHONE	3,440.34	3,229.29	4,000.00	4,000.00	0.00%
189	BUILDING	SWALLOW UNION	HEATING OF BLDGS	20,459.14	17,946.71	22,000.00	34,500.00	56.82%
194	BUILDING	SWALLOW UNION	ELECTRICITY	37,350.81	37,400.13	39,000.00	44,905.00	15.14%
1220	BUILDING	SWALLOW UNION	CUSTODIAL SUPPLIES	7,976.71	9,930.98	8,000.00	9,000.00	12.50%
1221	BUILDING	SWALLOW UNION	WATER	1,589.52	1,513.60	1,800.00	1,800.00	0.00%
	<b>BUILDING Total</b>			<b>70,816.52</b>	<b>70,020.71</b>	<b>74,800.00</b>	<b>94,205.00</b>	<b>25.94%</b>
<b>SWALLOW UNION Total</b>				<b>1,837,527.57</b>	<b>1,734,898.05</b>	<b>1,722,975.00</b>	<b>1,778,795.00</b>	<b>3.24%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 BUDGET REQUEST

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	REVISED BUDGET REQUEST 3/20/06	% Change
779	SALARY	ECC	TEACHERS SALARIES	112,953.56	-	-	-	
780	SALARY	ECC	AIDES SALARIES	16,909.00	-	-	-	
803	SALARY	ECC	CLERICAL SALARIES	25,574.64	27,415.13	28,100.00	29,050.00	3.38%
830	SALARY	ECC	DIRECTOR'S SALARY	79,642.94	85,831.96	73,500.00	73,500.00	0.00%
1061	SALARY	ECC	CUSTODIAL SALARIES	18,612.31	18,133.24	18,830.00	18,850.00	0.11%
1244	SALARY	ECC	SUPPORT PERS.-LIBRARY	6,695.64	-	-	-	
1506	SALARY	ECC	SPECIAL EDUCATION TEACHERS	100,181.42	146,900.95	146,810.00	100,970.00	-31.22%
1507	SALARY	ECC	SPECIAL EDUCATION AIDES	(4,475.20)	20,008.86	28,566.00	25,300.00	-11.43%
1508	SALARY	ECC	NURSES SALARY	13,689.19	11,195.95	14,000.00	-	-100.00%
1509	SALARY	ECC	CUSTODIAL OVERTIME	3,039.44	3,386.84	3,000.00	3,000.00	0.00%
1510	SALARY	ECC	SPEECH THERAPIST	57,683.60	59,846.54	59,900.00	62,725.00	4.72%
1704	SALARY	ECC	CUSTODIAL SUBS	140.88	493.07	-	-	
9076	SALARY	ECC	TEACHING SUBSTITUTES	26,333.05	7,881.00	10,000.00	10,000.00	0.00%
	<b>SALARY Total</b>			<b>456,980.47</b>	<b>381,093.54</b>	<b>382,706.00</b>	<b>323,395.00</b>	<b>-15.50%</b>
1354	PROF DEV	ECC	STAFF DEVELOPMENT	199.00	194.95	-	-	
1512	PROF DEV	ECC	TEACH-PROF.DEV-ON SITE WKSHPS	651.00	-	1,500.00	1,500.00	0.00%
1513	PROF DEV	ECC	TEACH-PROF.DEV-OFF SITE WKSHPS	874.00	915.25	1,000.00	1,000.00	0.00%
	<b>PROF DEV Total</b>			<b>1,724.00</b>	<b>1,110.20</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
748	EXPENSE	ECC	TEACHING SUPPLIES	8,124.63	4,710.39	5,730.00	5,850.00	2.09%
832	EXPENSE	ECC	OFFICE SUPPLIES	780.74	785.01	500.00	500.00	0.00%
837	EXPENSE	ECC	TEXTBOOKS	-	-	-	-	
838	EXPENSE	ECC	ACQ OF NEW EQUIP	796.40	-	1,000.00	-	-100.00%
839	EXPENSE	ECC	REPLACEMENT OF EQUIP	-	-	-	-	
855	EXPENSE	ECC	PRINCIPALS TRAVEL	-	-	300.00	300.00	0.00%
1181	EXPENSE	ECC	COPY SUPPLIES	744.90	300.00	500.00	500.00	0.00%
1247	EXPENSE	ECC	SUBSCRIPTIONS	121.05	-	-	-	
1511	EXPENSE	ECC	PRINTING	67.13	226.22	250.00	250.00	0.00%
1519	EXPENSE	ECC	COMPUTER SOFTWARE	-	-	-	-	
1520	EXPENSE	ECC	SUPPLIES-SPECIAL EDUCATION	1,433.68	813.35	1,000.00	1,000.00	0.00%
1521	EXPENSE	ECC	SUPPLIES GUIDANCE	196.88	-	-	-	
1524	EXPENSE	ECC	AUDIO VISUAL SUPPLIES	-	-	-	-	
1657	EXPENSE	ECC	MAINT.OF EQUIPMENT	390.00	390.00	450.00	450.00	0.00%
	<b>EXPENSE Total</b>			<b>12,655.41</b>	<b>7,224.97</b>	<b>9,730.00</b>	<b>8,850.00</b>	<b>-9.04%</b>
2010	COMPUTER	ECC	PURCHASE OF COMPUTERS	-	-	1,620.00	1,200.00	-25.93%
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>1,620.00</b>	<b>1,200.00</b>	<b>-25.93%</b>
812	LIBRARY	ECC	LIBRARY BOOKS	463.62	-	-	-	
1522	LIBRARY	ECC	LIBRARY SUBSCRIPTIONS	-	465.00	-	-	
1523	LIBRARY	ECC	LIBRARY SUPPLIES	254.93	-	-	-	
	<b>LIBRARY Total</b>			<b>718.55</b>	<b>465.00</b>	<b>-</b>	<b>-</b>	
1248	BUILDING	ECC	HEATING OF BUILDINGS	1,987.12	3,661.39	3,000.00	6,120.00	104.00%
1249	BUILDING	ECC	TELEPHONE	1,338.99	1,302.18	1,500.00	1,500.00	0.00%
1250	BUILDING	ECC	ELECTRICITY	7,426.26	6,526.75	7,800.00	6,955.00	-10.83%
1252	BUILDING	ECC	CUSTODIAL SUPPLIES	1,969.88	2,210.75	2,000.00	2,200.00	10.00%
1253	BUILDING	ECC	WATER	352.50	564.57	500.00	500.00	0.00%
1254	BUILDING	ECC	SEWER	1,095.42	1,725.57	1,500.00	1,700.00	13.33%
	<b>BUILDING Total</b>			<b>14,170.17</b>	<b>15,991.21</b>	<b>16,300.00</b>	<b>18,975.00</b>	<b>16.41%</b>
	<b>ECC Total</b>			<b>486,248.60</b>	<b>405,884.92</b>	<b>412,856.00</b>	<b>354,920.00</b>	<b>-14.03%</b>

