

JANUARY 31, 2007

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
1	SALARY	SCHOOL COMMITTEE	SCHOOL COMMITTEE SECRETARY	4,500	4,500	4,200		-6.67%	(300)
	<b>SALARY Total</b>			<b>4,500</b>	<b>4,500</b>	<b>4,200</b>		-6.67%	<b>(300)</b>
2	EXPENSE	SCHOOL COMMITTEE	SCH.COM-PRINTING & ADVERTISING	13,000		18,000		38.46%	5,000
3	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE SUPPLIES	300		300		0.00%	-
4	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE EXPENSES	6,500		7,500		15.38%	1,000
1265	EXPENSE	SCHOOL COMMITTEE	VIDEO TAPING	1,400		1,000		-28.57%	(400)
1786	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE CONSULTANTS	5,500		5,500		0.00%	-
	<b>EXPENSE Total</b>			<b>26,700</b>	<b>-</b>	<b>32,300</b>		20.97%	<b>5,600</b>
<b>Tab 4</b>		<b>SCHOOL COMMITTEE Total</b>		<b>31,200</b>	<b>4,500</b>	<b>36,500</b>	<b>-</b>	<b>16.99%</b>	<b>5,300</b>

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1097	SALARY	CENTRAL ADMIN	CUSTODIAL SALARIES-CENTRAL OFF	14,000	14,658	15,225	0.38	8.75%	1,225
1260	SALARY	CENTRAL ADMIN	SUPPORT STAFF	90,000	114,744	102,946	2.50	14.38%	12,946
1277	SALARY	CENTRAL ADMIN	ADMIN SALARIES BUSINESS OFFICE	110,000	102,000	85,000	1.00	-22.73%	(25,000)
1278	SALARY	CENTRAL ADMIN	SUPPORT STAFF-BUSINESS OFFICE	182,300	182,277	183,277	4.00	0.54%	977
1279	SALARY	CENTRAL ADMIN	ADMIN SALARIES-HUMAN RESOURCE	59,100	59,091	59,091	1.00	-0.02%	(9)
1394	SALARY	CENTRAL ADMIN	ADMINISTRATIVE SALARIES	135,000	135,000	135,000	1.00	0.00%	-
1395	SALARY	CENTRAL ADMIN	TREASURER STIPEND	9,500	9,500	9,500	0.10	0.00%	-
1396	SALARY	CENTRAL ADMIN	CUSTODIAL OVERTIME	2,500	3,125	3,500		40.00%	1,000
	<b>SALARY Total</b>			<b>602,400</b>	<b>620,395</b>	<b>593,539</b>		<b>-1.47%</b>	<b>(8,861)</b>
1261	PRF DEV	CENTRAL ADMIN	AFFILIATIONS	3,500		5,000		42.86%	1,500
1397	PRF DEV	CENTRAL ADMIN	PROFESSIONAL DEVELOPMENT	3,500		7,000		100.00%	3,500
	<b>PRF DEV Total</b>			<b>7,000</b>	<b>-</b>	<b>12,000</b>		<b>71.43%</b>	<b>5,000</b>
5	EXPENSE	CENTRAL ADMIN	SCHOOL COMMITTEE LEGAL	30,000		30,000		0.00%	-
10	EXPENSE	CENTRAL ADMIN	POSTAGE	27,500		30,000		9.09%	2,500
11	EXPENSE	CENTRAL ADMIN	SUPPLIES	18,000		15,000		-16.67%	(3,000)
14	EXPENSE	CENTRAL ADMIN	PROFESSIONAL SERVICE	51,500		53,000		2.91%	1,500
15	EXPENSE	CENTRAL ADMIN	SUBSCRIPTIONS/BOOKS	500		500		0.00%	-
392	EXPENSE	CENTRAL ADMIN	ACQ OF NEW EQUIPMENT	-		2,000			2,000
570	EXPENSE	CENTRAL ADMIN	REPLACEMENT OF EQUIPMENT	-		1,000			1,000
655	EXPENSE	CENTRAL ADMIN	HUMAN RESOURCE ACTIVITY	-		15,000			15,000
930	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPORT	20,500		21,500		4.88%	1,000
1082	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPLIES/SOFTWARE	4,000		2,000		-50.00%	(2,000)
1280	EXPENSE	CENTRAL ADMIN	EXPENSE						-
1386	EXPENSE	CENTRAL ADMIN	CONSULTANTS-CENTRAL OFFICE						-
1398	EXPENSE	CENTRAL ADMIN	IN-DISTRICT TRAVEL	8,000		8,000		0.00%	-
1399	EXPENSE	CENTRAL ADMIN	EQUIPMENT LEASE	20,000		22,000		10.00%	2,000
1571	EXPENSE	CENTRAL ADMIN	MAINTENANCE OF COMPUTERS	1,000		-			(1,000)
	<b>EXPENSE Total</b>			<b>181,000</b>	<b>-</b>	<b>200,000</b>		<b>10.50%</b>	<b>19,000</b>
2006	COMPUTER	CENTRAL ADMIN	PURCHASE OF COMPUTERS						-
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
16	BUILDING	CENTRAL ADMIN	TELEPHONE	15,000		14,000		-6.67%	(1,000)
1098	BUILDING	CENTRAL ADMIN	HEATING OF BLDGS-CENTRAL OFF	9,000		9,000		0.00%	-
1099	BUILDING	CENTRAL ADMIN	ELECTRICITY-CENTRAL OFF	8,000		9,300		16.25%	1,300
1100	BUILDING	CENTRAL ADMIN	GAS-CENTRAL OFF	-					-
1262	BUILDING	CENTRAL ADMIN	CUSTODIAL SUPPLIES-CENTRAL OFF	3,000		2,200		-26.67%	(800)
1263	BUILDING	CENTRAL ADMIN	WATER - CENTRAL OFF	1,000		800		-20.00%	(200)
	<b>BUILDING Total</b>			<b>36,000</b>	<b>-</b>	<b>35,300</b>		<b>-1.94%</b>	<b>(700)</b>
<b>TAB 5</b>		<b>CENTRAL ADMIN Total</b>		<b>826,400</b>	<b>620,395</b>	<b>840,839</b>	<b>9.98</b>	<b>1.75%</b>	<b>14,439</b>

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93	SALARY	CURRICULUM	COORDINATORS SALARIES	108,010	106,916	101,073	1.16	-6.42%	(6,937)
1272	SALARY	CURRICULUM	CURRICULUM DEVELOPMENT	9,500	9,500	9,540		0.42%	40
1282	SALARY	CURRICULUM	PROF DEVELOPMENT-SALARIES	-	-	-			-
1530	SALARY	CURRICULUM	ADMINISTRATIVE SALARIES	107,100	107,600	107,600	1.00	0.47%	500
1532	SALARY	CURRICULUM	CURRICULUM SUPPORT STAFF	41,845	41,845	41,844	1.00	0.00%	(1)
1534	SALARY	CURRICULUM	CURRICULUM LEADERS SALARY	263,435	258,891	269,627	3.32	2.35%	6,192
1536	SALARY	CURRICULUM	PROF.DEVEL.-SUBSTITUTES	21,975	22,000	35,475		61.43%	13,500
1579	SALARY	CURRICULUM	ELEMENTARY FOREIGN LANGUAGE	78,095	78,095	81,497	1.36	4.36%	3,402
	<b>SALARY Total</b>			<b>629,960</b>	<b>624,847</b>	<b>646,656</b>		<b>2.65%</b>	<b>16,696</b>
1540	PRF DEV	CURRICULUM	PROF.DEVEL-ON SITE WKSHPS	29,325		29,450		0.43%	125
1541	PRF DEV	CURRICULUM	PROF.DEVEL-OFF SITE WKSHPS	2,000		1,100		-45.00%	(900)
1543	PRF DEV	CURRICULUM	AFFILIATIONS	600		643		7.17%	43
1664	PRF DEV	CURRICULUM	ADMIN PROFESSIONAL DEV	5,000		5,000		0.00%	-
	<b>PRF DEV Total</b>			<b>36,925</b>	<b>-</b>	<b>36,193</b>		<b>-1.98%</b>	<b>(732)</b>
556	EXPENSE	CURRICULUM	MCET	-					-
616	EXPENSE	CURRICULUM	TUITION REIMBURSEMENT	35,000		35,000		0.00%	-
1275	EXPENSE	CURRICULUM	NEW & EMERGING PROGRAMS	13,575		13,000		-4.24%	(575)
1383	EXPENSE	CURRICULUM	CURRICULUM CONSULTANTS	-					-
1537	EXPENSE	CURRICULUM	IN-DISTRICT TRAVEL	-					-
1538	EXPENSE	CURRICULUM	COORDINATORS WORKSHOPS	1,200		1,200		0.00%	-
1542	EXPENSE	CURRICULUM	PRINTING/ADVERTISING	5,000		5,250		5.00%	250
1544	EXPENSE	CURRICULUM	OFFICE SUPPLIES	3,000		2,000		-33.33%	(1,000)
1546	EXPENSE	CURRICULUM	SUBSCRIPTIONS	220		254		15.45%	34
1547	EXPENSE	CURRICULUM	ACQUISITION OF NEW EQUIPMENT	-		1,300			1,300
	<b>EXPENSE Total</b>			<b>57,995</b>	<b>-</b>	<b>58,004</b>		<b>0.02%</b>	<b>9</b>
<b>TAB 6</b>		<b>CURRICULUM Total</b>		<b>724,880</b>	<b>624,847</b>	<b>740,853</b>	<b>7.84</b>	<b>2.20%</b>	<b>15,973</b>

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131	SALARY	TECH/LIB/MEDIA	MEDIA TECHNICIAN SALARY						-
1384	SALARY	TECH/LIB/MEDIA	THEATER MANAGER	37,200	37,200	37,200	0.80	0.00%	-
1350	SALARY	TECH/LIB/MEDIA	DIRECTOR MEDIA/TECHNOLOGY	-					-
1353	SALARY	TECH/LIB/MEDIA	TECHNOLOGY INTEGRATION	43,290	103,290	103,290	2.00	138.60%	60,000
1357	SALARY	TECH/LIB/MEDIA	INFORMATION MGMT SPECIALIST	41,800	41,800	41,800	1.00	0.00%	-
1358	SALARY	TECH/LIB/MEDIA	ELEMENTARY LIBRARIAN	41,655	43,655	47,052	1.00	12.96%	5,397
1352	SALARY	TECH/LIB/MEDIA	COMPUTER TECH SALARIES	157,000	129,900	129,900	2.74	-17.26%	(27,100)
	SALARY	TECH/LIB/MEDIA	TECHNOLOGY SUPPORT						-
	<b>SALARY Total</b>			<b>320,945</b>	<b>355,845</b>	<b>359,242</b>		<b>11.93%</b>	<b>38,297</b>
1310	PROF DEV	TECH/LIB/MEDIA	PROFESSIONAL DEVELOPMENT	3,160		4,000		26.58%	840
1300	PROF DEV	TECH/LIB/MEDIA	AFFILIATIONS	450		450		0.00%	-
	<b>PROF DEV Total</b>			<b>3,610</b>	<b>-</b>	<b>4,450</b>		<b>23.27%</b>	<b>840</b>
657	EXPENSE	TECH/LIB/MEDIA	COMPUTER LEASE/PURCH-DISTRICT WIDE			60,000			60,000
1302	EXPENSE	TECH/LIB/MEDIA	MAINTENANCE OF COMPUTERS	15,000		15,000		0.00%	-
1306	EXPENSE	TECH/LIB/MEDIA	COMPUTERS-ACQ OF NEW EQUIP	3,000		8,500		183.33%	5,500
1303	EXPENSE	TECH/LIB/MEDIA	COMPUTER SOFTWARE	5,241		14,275		172.37%	9,034
1301	EXPENSE	TECH/LIB/MEDIA	COMPUTER SUPPORT	45,180		32,023		-29.12%	(13,157)
1304	EXPENSE	TECH/LIB/MEDIA	COMPUTER SUPPLIES	4,500		4,500		0.00%	-
1307	EXPENSE	TECH/LIB/MEDIA	NETWORK EQUIPMENT	8,350		10,800		29.34%	2,450
1305	EXPENSE	TECH/LIB/MEDIA	COMPUTER TRAVEL	1,500		2,000		33.33%	500
	<b>EXPENSE Total</b>			<b>82,771</b>	<b>-</b>	<b>147,098</b>		<b>77.72%</b>	<b>64,327</b>
1308	LIBRARY	TECH/LIB/MEDIA	LIBRARY RESOURCES	2,500		2,000		-20.00%	(500)
1309	LIBRARY	TECH/LIB/MEDIA	LIBRARY AUTOMATION	13,087		26,500		102.49%	13,413
	<b>LIBRARY Total</b>			<b>15,587</b>	<b>-</b>	<b>28,500</b>		<b>82.84%</b>	<b>12,913</b>
<b>TAB 7</b>		<b>TECH/LIB/MEDIA Total</b>		<b>422,913</b>	<b>355,845</b>	<b>539,290</b>	<b>7.54</b>	<b>27.52%</b>	<b>116,377</b>

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55	SALARY	SCHOOL SERVICES	REGULAR HOME TUTORING						-
138	SALARY	SCHOOL SERVICES	ADMINISTRATORS' SALARIES	100,100	101,600	101,600	1.00	1.50%	1,500
139	SALARY	SCHOOL SERVICES	SPED SECRETARY	44,925	44,922	45,922	1.00	2.22%	997
140	SALARY	SCHOOL SERVICES	GUIDANCE-SALARIES	36,525	36,526	37,713	0.50	3.25%	1,188
142	SALARY	SCHOOL SERVICES	SPECIAL NEEDS SALARIES						-
143	SALARY	SCHOOL SERVICES	PSYCHOLOGIST SALARIES	92,470	93,187	98,966	1.53	7.02%	6,496
255	SALARY	SCHOOL SERVICES	PPS AIDES	-					-
256	SALARY	SCHOOL SERVICES	SCREENING	3,100	3,100	3,100		0.00%	-
346	SALARY	SCHOOL SERVICES	EXTENDED YEAR PROGRAM	84,074	84,074	74,074		-11.89%	(10,000)
736	SALARY	SCHOOL SERVICES	THERAPISTS SALARIES	238,500	264,090	275,371	8.78	15.46%	36,871
914	SALARY	SCHOOL SERVICES	COORDINATORS-SPED			9,222			9,222
1075	SALARY	SCHOOL SERVICES	NURSES-CLERICAL SALARIES	6,650	6,650	6,670		0.30%	20
1257	SALARY	SCHOOL SERVICES	ESL TUTOR	28,000	28,000	28,000		0.00%	-
1525	SALARY	SCHOOL SERVICES	SPECIAL ED.SOCIAL WORKER	59,850	62,722	64,761	1.00	8.21%	4,911
2005	SALARY	SCHOOL SERVICES	TEAM CHAIRS SALARIES	-					-
	<b>SALARY Total</b>			<b>694,194</b>	<b>724,871</b>	<b>745,399</b>		<b>7.38%</b>	<b>51,205</b>
481	PROF DEV	SCHOOL SERVICES	PPS AFFILIATIONS	750		750		0.00%	-
559	PROF DEV	SCHOOL SERVICES	NURSES AFFILIATIONS	1,260		1,260		0.00%	-
	<b>PROF DEV Total</b>			<b>2,010</b>	<b>-</b>	<b>2,010</b>		<b>0.00%</b>	<b>-</b>
151	EXPENSE	SCHOOL SERVICES	TRAVEL	1,000		1,000		0.00%	-
152	EXPENSE	SCHOOL SERVICES	TELEPHONE	-					-
153	EXPENSE	SCHOOL SERVICES	SPED SUPPLIES	-					-
159	EXPENSE	SCHOOL SERVICES	NURSES SUPPLIES	3,436		3,800		10.59%	364
161	EXPENSE	SCHOOL SERVICES	CONSULTING FEES	4,048		4,048		0.00%	-
164	EXPENSE	SCHOOL SERVICES	SPED INTERIM DIRECTOR CONSULT	-					-
182	EXPENSE	SCHOOL SERVICES	CONTRACTED MEDICAL SERVICES	6,000		6,000		0.00%	-
247	EXPENSE	SCHOOL SERVICES	TUITIONS	793,496		813,351		2.50%	19,855
248	EXPENSE	SCHOOL SERVICES	COLLABORATIVES	230,076		227,718		-1.02%	(2,358)
320	EXPENSE	SCHOOL SERVICES	ACQ OF NEW EQUIP	-					-
347	EXPENSE	SCHOOL SERVICES	NURSES PROFESSIONAL BOOKS	300		300		0.00%	-
644	EXPENSE	SCHOOL SERVICES	PSYCHOLOGIST SUPPLIES	1,200		1,600		33.33%	400
1074	EXPENSE	SCHOOL SERVICES	OFFICE SUPPLIES	4,500		4,500		0.00%	-
1528	EXPENSE	SCHOOL SERVICES	SPED LEGAL EXPENSES	30,000		40,000		33.33%	10,000
1529	EXPENSE	SCHOOL SERVICES	IN-DISTRICT TRAVEL	-					-
1684	EXPENSE	SCHOOL SERVICES	RESIDENTIAL TUITIONS	-					-
1912	EXPENSE	SCHOOL SERVICES	TUITIONS -PUBLIC SCHOOLS	-					-
1914	EXPENSE	SCHOOL SERVICES	HOME/HOSP - TUTORING	11,000		12,000		9.09%	1,000
1915	EXPENSE	SCHOOL SERVICES	THERAPEUTIC CONTRACT SERVICES	81,686		94,136		15.24%	12,450
1940	EXPENSE	SCHOOL SERVICES	ABA CONTRACT SERVICES	381,951		393,410		3.00%	11,459
1950	EXPENSE	SCHOOL SERVICES	PSYCH EVALUATIONS	9,000		12,000		33.33%	3,000
1926	EXPENSE	SCHOOL SERVICES	HEALTH SERVICE ACQ OF EQUIP	-					-
	<b>EXPENSE Total</b>			<b>1,557,693</b>	<b>-</b>	<b>1,613,863</b>		<b>3.61%</b>	<b>56,170</b>
2007	COMPUTER	SCHOOL SERVICES	PURCHASE OF COMPUTERS						-
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
<b>TAB 8</b>		<b>SCHOOL SERVICES Total</b>		<b>2,253,897</b>	<b>724,871</b>	<b>2,361,272</b>	<b>13.81</b>	<b>4.76%</b>	<b>107,375</b>

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181	SALARY	MAINTENANCE	MAINTENANCE SALARIES	226,070	225,692	225,859	5.00	-0.09%	(211)
183	SALARY	MAINTENANCE	CUSTODIAL SUBS	24,500	24,500	30,625		25.00%	6,125
215	SALARY	MAINTENANCE	IMPROVEMENT OF BLDGS-SALARIES	1,500	5,513	3,000		100.00%	1,500
840	SALARY	MAINTENANCE	MAINTENANCE CLERICAL SALARY	38,600	38,595	38,595	1.00	-0.01%	(5)
1269	SALARY	MAINTENANCE	DIRECTOR OF BLDGS & GROUNDS	70,300	70,300	70,300	1.00	0.00%	-
1555	SALARY	MAINTENANCE	MAINTENANCE OVERTIME	11,500	11,500	12,500		8.70%	1,000
1556	SALARY	MAINTENANCE	SNOW REMOVAL OVERTIME	12,000	12,000	10,000		-16.67%	(2,000)
	<b>SALARY Total</b>			<b>384,470</b>	<b>388,100</b>	<b>390,879</b>		<b>1.67%</b>	<b>6,409</b>
200	EXPENSE	MAINTENANCE	MAINTENANCE OF GROUNDS-SUPPLIES	59,650		62,600		4.95%	2,950
201	EXPENSE	MAINTENANCE	MAINT OF BLDGS-SUPPLIES	30,000		31,450		4.83%	1,450
202	EXPENSE	MAINTENANCE	MAINT OF BLDGS-OUTSIDE SERV	90,930		95,450		4.97%	4,520
204	EXPENSE	MAINTENANCE	MAINT OF EQUIP-SUPPLIES	17,000		20,000		17.65%	3,000
205	EXPENSE	MAINTENANCE	MAINT OF EQUIP-OUTSIDE SERV	11,000		12,200		10.91%	1,200
209	EXPENSE	MAINTENANCE	SECURITY	15,600		17,150		9.94%	1,550
214	EXPENSE	MAINTENANCE	IMPROVEMENT OF SITES	18,000		16,000		-11.11%	(2,000)
216	EXPENSE	MAINTENANCE	IMPROVEMENT OF BLDGS-SUPPLIES	-		4,000			4,000
244	EXPENSE	MAINTENANCE	REPLACEMENT OF MOTOR VEHICLES	-		-			-
257	EXPENSE	MAINTENANCE	IMP.OF BLDGS-OUTSIDE SERVICES	-		10,000			10,000
645	EXPENSE	MAINTENANCE	REPL OF EQUIP-MAINT	17,300		16,950		-2.02%	(350)
646	EXPENSE	MAINTENANCE	ACQ OF NEW EQUIP-MAINTENANCE	-		600			600
817	EXPENSE	MAINTENANCE	TELEPHONE MAINTENANCE	6,000		6,000		0.00%	-
1390	EXPENSE	MAINTENANCE	SNOW REMOVAL-OUTSIDE SERVICE	-					-
1391	EXPENSE	MAINTENANCE	SNOW REMOVAL EXPENSE	5,000		6,250		25.00%	1,250
1631	EXPENSE	MAINTENANCE	RUBBISH REMOVAL	36,000		36,450		1.25%	450
1662	EXPENSE	MAINTENANCE	FIELD PROJECTS	40,000		40,000		0.00%	-
1683	EXPENSE	MAINTENANCE	GROUNDS MAINT-CONTRACT SVCS	16,600		17,600		6.02%	1,000
1790	EXPENSE	MAINTENANCE	DEFERRED MAINT/CAPITAL IMP	62,500		80,000		28.00%	17,500
1925	EXPENSE	MAINTENANCE	WATER-ATHLETIC FIELDS	10,000		15,000		50.00%	5,000
	<b>EXPENSE Total</b>			<b>435,580</b>	<b>-</b>	<b>487,700</b>		<b>11.97%</b>	<b>52,120</b>
<b>TAB 9</b>		<b>MAINTENANCE Total</b>		<b>820,050</b>	<b>388,100</b>	<b>878,579</b>	<b>7.00</b>	<b>7.14%</b>	<b>58,529</b>

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26	SALARY	SYSTEM WIDE	SUBSTITUTE SECRETARY-S/W	-					-
54	SALARY	SYSTEM WIDE	SUBSTITUTE TEACHERS-S/W	60,000	60,000	9,000		-85.00%	(51,000)
144	SALARY	SYSTEM WIDE	SUBSTITUTE AIDES & ASST'S-S/W	-					-
167	SALARY	SYSTEM WIDE	CROSSING GUARDS SALARIES	25,000	15,000	13,000	-	-48.00%	(12,000)
351	SALARY	SYSTEM WIDE	SUBSTITUTE NURSE-S/W	10,000	10,000	10,000		0.00%	-
437	SALARY	SYSTEM WIDE	SICK LEAVE PURCHASE	70,000	118,791	90,000		28.57%	20,000
920	SALARY	SYSTEM WIDE	SALARY RESERVE	35,126	9,826	755,105		2049.70%	719,979
1062	SALARY	SYSTEM WIDE	DEGREE INCREASES-TEACHERS	70,000	10,000	72,000		2.86%	2,000
1344	SALARY	SYSTEM WIDE	SUBSTITUTE CALLING SERVICE	4,000	4,000	4,160	-	4.00%	160
1549	SALARY	SYSTEM WIDE	TRANSP.-SPEC.NEEDS VAN DRIVERS	160,250	163,000	155,000	1.00	-3.28%	(5,250)
	<b>SALARY Total</b>			<b>434,376</b>	<b>390,617</b>	<b>1,108,265</b>		<b>155.14%</b>	<b>673,889</b>
163	EXPENSE	SYSTEM WIDE	TRANSPORTATION-REG.SCHOOL BUS	1,137,055		1,188,347		4.51%	51,292
180	EXPENSE	SYSTEM WIDE	OTHER SCHOOL ACTIVITIES	-		-			-
211	EXPENSE	SYSTEM WIDE	EMPLOYEES RETIREMENT	421,127		522,076		23.97%	100,949
212	EXPENSE	SYSTEM WIDE	HEALTH INSURANCE	2,876,004		3,225,324		12.15%	349,320
213	EXPENSE	SYSTEM WIDE	CIVIC ACTIVITIES	3,000		3,000		0.00%	-
227	EXPENSE	SYSTEM WIDE	RETIREEES HEALTH INSURANCE	448,200		464,662		3.67%	16,462
245	EXPENSE	SYSTEM WIDE	DEBT RETIREMENT	3,350,000		3,820,000		14.03%	470,000
246	EXPENSE	SYSTEM WIDE	DEBT SERVICE	1,669,730		1,829,374		9.56%	159,644
259	EXPENSE	SYSTEM WIDE	LEASE PURCHASE OF EQUIPMENT	140,000		155,000		10.71%	15,000
344	EXPENSE	SYSTEM WIDE	BANK CHARGES	19,500		30,000		53.85%	10,500
354	EXPENSE	SYSTEM WIDE	ACQ OF NEW EQUIP-MOTOR VEHICLE	32,000		22,500		-29.69%	(9,500)
389	EXPENSE	SYSTEM WIDE	LIABILITY & PROPERTY INS.	196,000		204,400		4.29%	8,400
390	EXPENSE	SYSTEM WIDE	WORKMANS COMP	70,000		90,000		28.57%	20,000
391	EXPENSE	SYSTEM WIDE	MEDICARE	218,300		230,000		5.36%	11,700
833	EXPENSE	SYSTEM WIDE	NETWORK LINES	19,000		14,200		-25.26%	(4,800)
841	EXPENSE	SYSTEM WIDE	TEACHER IN-DISTRICT TRAVEL	8,000		10,000		25.00%	2,000
842	EXPENSE	SYSTEM WIDE	IN-DISTRICT WORKSHOPS/MEETINGS	6,500		2,500		-61.54%	(4,000)
919	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST	6,390		-			(6,390)
921	EXPENSE	SYSTEM WIDE	REVENUE ANTICIPATION NOTES	15,000		15,000		0.00%	-
1140	EXPENSE	SYSTEM WIDE	UNEMPLOYMENT	40,000		40,000		0.00%	-
1267	EXPENSE	SYSTEM WIDE	ACTIVITY/LATE BUS	-		-			-
1268	EXPENSE	SYSTEM WIDE	MTRB RETIREMENT	-		-			-
1284	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST-RANS	-		-			-
1345	EXPENSE	SYSTEM WIDE	SUBSTITUTE CALLING EXPENSE	750		750		0.00%	-
1373	EXPENSE	SYSTEM WIDE	CONSULTANTS-SYSTEM WIDE	-		-			-
1552	EXPENSE	SYSTEM WIDE	TRANSPORTATION SPEC.EDUCATION	132,000		164,000		24.24%	32,000
1660	EXPENSE	SYSTEM WIDE	ACQUISITION OF EQUIPMENT - SW	-		2,000			2,000
1661	EXPENSE	SYSTEM WIDE	CHARTER SCHOOLS	391,500		380,000		-2.94%	(11,500)
1785	EXPENSE	SYSTEM WIDE	SCHOOL CHOICE	-		-			-
1801	EXPENSE	SYSTEM WIDE	SABBATICAL	-		-			-
2011	EXPENSE	SYSTEM WIDE	PURCHASE OF AV EQUIPMENT	-		-			-
2012	EXPENSE	SYSTEM WIDE	MAINT OF AV EQUIPMENT	-		-			-
2028	EXPENSE	SYSTEM WIDE	RESOURCE OFFICER		36,000	40,368	0.75		40,368
	<b>EXPENSE Total</b>			<b>11,200,056</b>	<b>36,000</b>	<b>12,453,501</b>		<b>11.19%</b>	<b>1,253,445</b>
<b>TAB 10</b>		<b>SYSTEM WIDE Total</b>		<b>11,634,432</b>	<b>426,617</b>	<b>13,561,766</b>	<b>1.75</b>	<b>16.57%</b>	<b>1,927,334</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
169	SALARY	ATHLETICS	ATHLETIC DIR SALARY	66,500	66,500	66,500	1.00	0.00%	-
170	SALARY	ATHLETICS	ATHLETICS-OFFICIATING FEES	66,802		-			(66,802)
940	SALARY	ATHLETICS	ATHLETICS- CLERK/SECRETARY		6,495	10,000			10,000
942	SALARY	ATHLETICS	ATHLETICS- TRAINER		25,069	25,200			25,200
942	SALARY	ATHLETICS	HS COACHES STIPENDS-UNIT A/SCHED. B			143,674			143,674
945	SALARY	ATHLETICS	HS COACHES STIPENDS-NEW POSITIONS			16,945			16,945
950	SALARY	ATHLETICS	MS COACHES STIPENDS-UNIT A/SCHED B			18,750			18,750
952	SALARY	ATHLETICS	MS COACHES-NEW POSITIONS			-			-
	<b>SALARY Total</b>			<b>133,302</b>	<b>98,064</b>	<b>281,069</b>		<b>110.85%</b>	<b>147,767</b>
172	EXPENSE-HS	ATHLETICS	ATHLETICS-MEDICAL SUPPLIES	1,750		-			(1,750)
173	EXPENSE-HS	ATHLETICS	ATHLETICS-EQUIPMENT/SUPPLIES	17,000		-			(17,000)
174	EXPENSE-HS	ATHLETICS	ATHLETICS-TOURN.FEES,CONF,TRAV	3,000		-			(3,000)
175	EXPENSE-HS	ATHLETICS	ATHLETICS-AWARDS	3,500		-			(3,500)
176	EXPENSE-HS	ATHLETICS	ATHLETICS-UNIFORM CLEANING	4,750		-			(4,750)
177	EXPENSE-HS	ATHLETICS	ATHLETICS-TRANSPORTATION	25,000		-			(25,000)
178	EXPENSE-HS	ATHLETICS	ATHLETICS-RENTAL FACILITIES	10,000		-			(10,000)
179	EXPENSE-HS	ATHLETICS	ATHLETICS-EQUIPMENT REPAIR	1,000		-			(1,000)
1192	EXPENSE-HS	ATHLETICS	HOCKEY-LEAGUE FEES-HS	4,200		-			(4,200)
1928	EXPENSE-HS	ATHLETICS	ATHLETICS FEES	5,000		-			(5,000)
2013	EXPENSE-HS	ATHLETICS	PROFESSIONAL DEV-COACHES	1,000		-			(1,000)
	<b>SALARY Total</b>			<b>76,200.00</b>	<b>-</b>	<b>-</b>			<b>(76,200)</b>
1042	EXPENSE-MS	ATHLETICS	ATHLETICS-COACHES,OFFICIALS	7,750		-			(7,750)
1043	EXPENSE-MS	ATHLETICS	ATHLETICS-TRANSPORTATION	6,200		-			(6,200)
1044	EXPENSE-MS	ATHLETICS	ATHLETICS-MEDICAL SUPPLIES	300		-			(300)
1045	EXPENSE-MS	ATHLETICS	ATHLETICS-EQUIP & SUPPLIES	3,000		-			(3,000)
1046	EXPENSE-MS	ATHLETICS	ATHLETICS-UNIFORM CLEANING	600		-			(600)
1047	EXPENSE-MS	ATHLETICS	ATHLETICS-AWARDS	300		-			(300)
1258	EXPENSE-MS	ATHLETICS	ATHLETICS-EQUIPMENT REPAIR	350		-			(350)
1259	EXPENSE-MS	ATHLETICS	ATHLETICS-TOURNAMENT FEES	250		-			(250)
	<b>ATHLETIC Total</b>			<b>18,750</b>	<b>-</b>	<b>-</b>			<b>(18,750)</b>
<b>TAB 12</b>	<b>HIGH SCHOOL AND MIDDLE SCHOOL ATHLETIC Total</b>			<b>228,252</b>	<b>98,064</b>	<b>281,069</b>	<b>1.00</b>	<b>23.14%</b>	<b>52,817</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
17	SALARY	HIGH SCHOOL	ADMINISTRATIVE SALARIES	258,500	260,373	260,373	3.00	0.72%	1,873
22	SALARY	HIGH SCHOOL	SECONDARY OFFICE CLERICAL SAL	79,500	76,760	79,404	2.00	-0.12%	(96)
49	SALARY	HIGH SCHOOL	SECONDARY TEACHERS SALARIES	2,722,735	2,733,978	2,858,028	50.85	4.97%	135,293
1038	SALARY	HIGH SCHOOL	STUDENT MANAGEMENT	1,000	1,000	1,000		0.00%	-
1039	SALARY	HIGH SCHOOL	CUSTODIAL SALARIES-HIGH SCH	274,825	273,424	281,712	7.00	2.51%	6,887
1183	SALARY	HIGH SCHOOL	SUPPORT PER-LIBRARY ASST-H.S	28,400	28,400	28,900	1.00	1.76%	500
1184	SALARY	HIGH SCHOOL	SUPPORT PERS.-COMPUTER LAB-HS	19,795	-	-	-		(19,795)
1185	SALARY	HIGH SCHOOL	STIPENDS-TEACHERS H.S	18,750	22,931	23,677		26.28%	4,927
1187	SALARY	HIGH SCHOOL	STIPEND-ATHLETIC DIR.-H.S.	-					-
1188	SALARY	HIGH SCHOOL	LIBRARIAN SALARY-H.S.	73,055	74,852	77,226	1.00	5.71%	4,171
1400	SALARY	HIGH SCHOOL	SPECIAL ED TEACHER	246,200	222,790	233,229	4.00	-5.27%	(12,971)
1401	SALARY	HIGH SCHOOL	SPECIAL EDUCATION TUTOR	19,290	36,025	36,902	2.00	91.30%	17,612
1403	SALARY	HIGH SCHOOL	GUIDANCE SALARIES	138,840	168,933	180,309	3.00	29.87%	41,469
1404	SALARY	HIGH SCHOOL	GUIDANCE CLERICAL SALARIES	38,050	38,043	38,793	1.00	1.95%	743
1405	SALARY	HIGH SCHOOL	NURSE SALARY	62,575	65,970	67,809	1.50	8.36%	5,234
1406	SALARY	HIGH SCHOOL	CUSTODIAL OVERTIME	10,000	10,000	10,000		0.00%	-
1410	SALARY	HIGH SCHOOL	PROF.DEVEL-SUBSTITUTES	2,000	2,000	2,000		0.00%	-
1453	SALARY	HIGH SCHOOL	SPEECH THERAPISTS-HS	-					-
1668	SALARY	HIGH SCHOOL	MUSIC TEACHERS SALARY-HIGH SCH	48,450	48,434	52,588	1.00	8.54%	4,138
1700	SALARY	HIGH SCHOOL	CUSTODIAL SUB-HIGH SCHOOL	-					-
1800	SALARY	HIGH SCHOOL	BUILDING AIDE - H.S.	50,505	45,438	47,610	3.04	-5.73%	(2,895)
9071	SALARY	HIGH SCHOOL	TEACHER SUBSTITUTES	40,000	40,000	48,000		20.00%	8,000
	<b>SALARY Total</b>			<b>4,132,470</b>	<b>4,149,351</b>	<b>4,327,560</b>		<b>4.72%</b>	<b>195,090</b>
436	PROF DEV	HIGH SCHOOL	PRINCIPALS AFFILIATION	4,500		4,500		0.00%	-
440	PROF DEV	HIGH SCHOOL	TEACHER AFFILIATIONS	1,400		1,400		0.00%	-
1407	PROF DEV	HIGH SCHOOL	TEACHER-PROF.DEV-ON SITE WKSH	5,490		7,000		27.50%	1,510
1408	PROF DEV	HIGH SCHOOL	TEACHER-PROF DEV-OFF SITE WKSH	1,350		1,500		11.11%	150
1409	PROF DEV	HIGH SCHOOL	TEACHER PROF.DEV-TRAVEL/EXP	900		900		0.00%	-
1419	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	1,000		1,250		25.00%	250
1420	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEVEL-TRAVEL/EXP.	500		750		50.00%	250
	<b>PROF DEV Total</b>			<b>15,140</b>	<b>-</b>	<b>17,300</b>		<b>14.27%</b>	<b>2,160</b>
27	EXPENSE	HIGH SCHOOL	PRINTING/ADVERTISING	7,600		7,980		5.00%	380
28	EXPENSE	HIGH SCHOOL	OFFICE SUPPLIES	12,000		12,600		5.00%	600
33	EXPENSE	HIGH SCHOOL	PRINCIPALS TRAVEL	1,000		1,000		0.00%	-
38	EXPENSE	HIGH SCHOOL	STUDENT ACTIVITIES	8,000		8,900		11.25%	900
43	EXPENSE	HIGH SCHOOL	SCHEDULING/GRADUATION	6,500		6,500		0.00%	-
56	EXPENSE	HIGH SCHOOL	TEACHING SUPPLIES	26,190		32,512		24.14%	6,322
95	EXPENSE	HIGH SCHOOL	COPY SUPPLIES	21,000		26,000		23.81%	5,000
103	EXPENSE	HIGH SCHOOL	TEXTBOOKS	37,281		45,041		20.81%	7,760
222	EXPENSE	HIGH SCHOOL	ACQ OF NEW EQUIPMENT	12,924		22,889		77.11%	9,965
235	EXPENSE	HIGH SCHOOL	REPLACEMENT OF EQUIPMENT	5,175		5,372		3.81%	197
735	EXPENSE	HIGH SCHOOL	SECONDARY SCH00L-TESTING	500		500		0.00%	-
1189	EXPENSE	HIGH SCHOOL	SOFTWARE-H.S.	2,500		2,625		5.00%	125
1411	EXPENSE	HIGH SCHOOL	SUPPLIES-SPECIAL EDUCATION	2,250		2,363		5.00%	113
1412	EXPENSE	HIGH SCHOOL	SUPPLIES-GUIDANCE	1,350		1,418		5.00%	68
1414	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SOFTWARE	-					-
1415	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SUPPLIES	1,800		6,348		252.67%	4,548

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
1563	EXPENSE	HIGH SCHOOL	TEXTBOOKS-SPECIAL ED	1,350		1,418		5.00%	68
1565	EXPENSE	HIGH SCHOOL	MAINTENANCE OF EQUIPMENT	1,350		1,418		5.00%	68
1793	EXPENSE	HIGH SCHOOL	NEASC-ACCREDITATION TEAM	-					-
	<b>EXPENSE Total</b>			<b>148,770</b>	<b>-</b>	<b>184,883</b>		<b>24.27%</b>	<b>36,113</b>
1416	COMPUTER	HIGH SCHOOL	PURCHASE OF NEW COMPUTERS	19,400		-			(19,400)
1417	COMPUTER	HIGH SCHOOL	REPLACEMENT OF COMPUTERS	6,750		-			(6,750)
	<b>COMPUTER Total</b>			<b>26,150</b>	<b>-</b>	<b>-</b>			<b>(26,150)</b>
119	LIBRARY	HIGH SCHOOL	LIBRARY SUBSCRIPTIONS	2,790		2,930		5.02%	140
124	LIBRARY	HIGH SCHOOL	LIBRARY BOOKS	18,900		24,000		26.98%	5,100
1190	LIBRARY	HIGH SCHOOL	LIBRARY SUPPLIES - H.S.	1,800		1,900		5.56%	100
1413	LIBRARY	HIGH SCHOOL	LIBRARY SOFTWARE	3,600		3,750		4.17%	150
	<b>LIBRARY Total</b>			<b>27,090</b>	<b>-</b>	<b>32,580</b>		<b>20.27%</b>	<b>5,490</b>
44	BUILDING	HIGH SCHOOL	SCHOOL TELEPHONE	9,500		20,313		113.82%	10,813
185	BUILDING	HIGH SCHOOL	HEATING OF BLDGS	123,400		113,000		-8.43%	(10,400)
190	BUILDING	HIGH SCHOOL	ELECTRICITY	209,305		216,000		3.20%	6,695
195	BUILDING	HIGH SCHOOL	HIGH SCHOOL GAS (LAB PROPANE)	1,700					(1,700)
1193	BUILDING	HIGH SCHOOL	CUSTODIAL SUPPLIES - H.S.	20,000		25,500		27.50%	5,500
1194	BUILDING	HIGH SCHOOL	WATER	10,000		25,000		150.00%	15,000
1195	BUILDING	HIGH SCHOOL	SEWER	20,000		32,000		60.00%	12,000
	<b>BUILDING Total</b>			<b>393,905</b>	<b>-</b>	<b>431,813</b>		<b>9.62%</b>	<b>37,908</b>
<b>TAB 13</b>		<b>HIGH SCHOOL Total</b>		<b>4,743,525</b>	<b>4,149,351</b>	<b>4,994,136</b>	<b>80.39</b>	<b>5.28%</b>	<b>250,611</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
18	SALARY	MIDDLE SCHOOL	ADMINISTRATIVE SALARIES	242,000	243,500	243,500	3.00	0.62%	1,500
23	SALARY	MIDDLE SCHOOL	MIDDLE SCH-OFFICE CLERICAL SAL	97,205	96,170	99,522	2.77	2.38%	2,317
89	SALARY	MIDDLE SCHOOL	TEACHER AIDES	36,500	56,441	57,315	3.62	57.03%	20,815
574	SALARY	MIDDLE SCHOOL	TEACHERS SALARIES	2,880,570	2,942,325	3,091,272	52.17	7.31%	210,702
580	SALARY	MIDDLE SCHOOL	AFTER-SCHOOL ACTIVITIES	25,000	25,000	30,000		20.00%	5,000
1041	SALARY	MIDDLE SCHOOL	STUDENT MANAGEMENT	1,500	1,500	1,500		0.00%	-
1048	SALARY	MIDDLE SCHOOL	CUSTODIAL SALARIES-MIDDLE SCH	301,300	297,644	307,348	7.50	2.01%	6,048
1233	SALARY	MIDDLE SCHOOL	LIBRARIAN	70,445	69,404	72,735	1.00	3.25%	2,290
1234	SALARY	MIDDLE SCHOOL	SUPPORT PERS-LIBRARY	18,890	19,793	20,876	1.00	10.51%	1,986
1235	SALARY	MIDDLE SCHOOL	SUPPORT PERS.-COMPUTER	39,800	19,481	20,876	1.00	-47.55%	(18,924)
1236	SALARY	MIDDLE SCHOOL	STIPENDS	30,000	40,586	48,436		61.45%	18,436
1421	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION TEACHERS	310,020	309,729	325,377	5.50	4.95%	15,357
1422	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION AIDES	126,585	97,614	100,677	6.00	-20.47%	(25,908)
1423	SALARY	MIDDLE SCHOOL	GUIDANCE SALARY	187,570	187,571	203,385	3.00	8.43%	15,815
1424	SALARY	MIDDLE SCHOOL	NURSES SALARY	99,125	99,122	108,035	2.00	8.99%	8,910
1425	SALARY	MIDDLE SCHOOL	CUSTODIAL OVERTIME	6,000	6,710	7,000		16.67%	1,000
1426	SALARY	MIDDLE SCHOOL	SPEECH THERAPIST	-	-	-			-
1430	SALARY	MIDDLE SCHOOL	PROF.DEVEL-SUBSTITUTES	-	-	-			-
1669	SALARY	MIDDLE SCHOOL	MUSIC TEACHERS SAL-MIDDLE SCH	113,540	117,947	126,447	2.50	11.37%	12,907
1702	SALARY	MIDDLE SCHOOL	CUSTODIAL SUB-MIDDLE SCH	-	-	-			-
9072	SALARY	MIDDLE SCHOOL	TEACHER SUBSTITUTES	40,000	40,000	67,000		67.50%	27,000
	<b>SALARY Total</b>			<b>4,626,050</b>	<b>4,670,537</b>	<b>4,931,301</b>		<b>6.60%</b>	<b>305,251</b>
573	PROF DEV	MIDDLE SCHOOL	PRINCIPALS AFFILIATION	1,000		1,000		0.00%	-
578	PROF DEV	MIDDLE SCHOOL	TEACHER AFFILIATION	2,000		2,000		0.00%	-
1427	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEV-ON SITE WKSH	18,000		31,514		75.08%	13,514
1428	PROF DEV	MIDDLE SCHOOL	TEACH-PROF.DEVEL-OFF SITE WKSH	3,000		2,000		-33.33%	(1,000)
1429	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEVEL-TRAVEL/EXP	1,000		1,000		0.00%	-
1436	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	4,500		3,000		-33.33%	(1,500)
1438	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-TRAVEL/EXP.	500		500		0.00%	-
	<b>PROF DEV Total</b>			<b>30,000</b>	<b>-</b>	<b>41,014</b>		<b>36.71%</b>	<b>11,014</b>
571	EXPENSE	MIDDLE SCHOOL	PRINCIPALS TRAVEL	550					(550)
572	EXPENSE	MIDDLE SCHOOL	OFFICE SUPPLIES	17,000		19,000		11.76%	2,000
576	EXPENSE	MIDDLE SCHOOL	FIELD TRIPS	-					-
577	EXPENSE	MIDDLE SCHOOL	TEACHING SUPPLIES	60,000		61,000		1.67%	1,000
581	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS	44,000		33,000		-25.00%	(11,000)
588	EXPENSE	MIDDLE SCHOOL	ACQ OF NEW EQUIP	7,000		11,000		57.14%	4,000
749	EXPENSE	MIDDLE SCHOOL	REPL OF EQUIPMENT	5,000		5,000		0.00%	-
1178	EXPENSE	MIDDLE SCHOOL	COPY SUPPLIES-MIDDLE SCHOOL	30,000		35,000		16.67%	5,000
1237	EXPENSE	MIDDLE SCHOOL	MAINT.OF EQUIPMENT	3,000		3,000		0.00%	-
1238	EXPENSE	MIDDLE SCHOOL	SUBSCRIPTIONS	2,500		4,000		60.00%	1,500
1283	EXPENSE	MIDDLE SCHOOL	PRINCIPAL'S OFFICE-PRINTING/ADV	-		1,000			1,000
1431	EXPENSE	MIDDLE SCHOOL	COMPUTER SOFTWARE	3,000		3,000		0.00%	-
1432	EXPENSE	MIDDLE SCHOOL	SUPPLIES-SPECIAL EDUCATION	4,000		2,010		-49.75%	(1,990)
1433	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SOFTWARE	-					-
1434	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SUPPLIES	1,500		1,000		-33.33%	(500)
1570	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS-SPEC.EDUCATION	1,000		1,000		0.00%	-
1794	EXPENSE	MIDDLE SCHOOL	STUDENT ASSESSMENT						-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
1917	EXPENSE	MIDDLE SCHOOL	PERF ARTS CTR/CAP IMPRVMTS	-					-
2004	EXPENSE	MIDDLE SCHOOL	PURCHASE OF MODULAR CLASSROOMS	-					-
	<b>EXPENSE Total</b>			<b>178,550</b>	<b>-</b>	<b>179,010</b>		<b>0.26%</b>	<b>460</b>
1435	COMPUTER	MIDDLE SCHOOL	PURCHASE OF NEW COMPUTERS	4,000		-			(4,000)
	<b>COMPUTER Total</b>			<b>4,000</b>	<b>-</b>	<b>-</b>			<b>(4,000)</b>
122	LIBRARY	MIDDLE SCHOOL	LIBRARY SUBSCRIPTIONS	3,500		2,500		-28.57%	(1,000)
582	LIBRARY	MIDDLE SCHOOL	LIBRARY BOOKS	7,000		7,000		0.00%	-
1232	LIBRARY	MIDDLE SCHOOL	SUPPLIES-LIBRARY	2,000		2,000		0.00%	-
1239	LIBRARY	MIDDLE SCHOOL	AFFILIATIONS-LIBRARY	200		200		0.00%	-
	<b>LIBRARY Total</b>			<b>12,700</b>	<b>-</b>	<b>11,700</b>		<b>-7.87%</b>	<b>(1,000)</b>
584	BUILDING	MIDDLE SCHOOL	HEATING OF BLDGS	130,000		122,000		-6.15%	(8,000)
585	BUILDING	MIDDLE SCHOOL	ELECTRICITY	187,785		197,000		4.91%	9,215
586	BUILDING	MIDDLE SCHOOL	MIDDLE SCHOOL - GAS (LAB PROPANE)	1,000					(1,000)
587	BUILDING	MIDDLE SCHOOL	TELEPHONE	11,000		12,536		13.96%	1,536
1240	BUILDING	MIDDLE SCHOOL	CUSTODIAL SUPPLIES	18,000		25,000		38.89%	7,000
1241	BUILDING	MIDDLE SCHOOL	WATER	7,500		9,000		20.00%	1,500
1242	BUILDING	MIDDLE SCHOOL	SEWER	20,000		25,000		25.00%	5,000
	<b>BUILDING Total</b>			<b>375,285</b>	<b>-</b>	<b>390,536</b>		<b>4.06%</b>	<b>15,251</b>
<b>TAB 14</b>		<b>MIDDLE SCHOOL Total</b>		<b>5,226,585</b>	<b>4,670,537</b>	<b>5,553,561</b>	<b>91.06</b>	<b>6.26%</b>	<b>326,976</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
19	SALARY	FLORENCE ROCHE	ADMINISTRATIVE SALARIES	162,700	165,000	165,000	2.00	1.41%	2,300
24	SALARY	FLORENCE ROCHE	ROCHE PRINCIPALS OFF. CLERICAL	65,580	62,628	68,929	1.74	5.11%	3,349
51	SALARY	FLORENCE ROCHE	ROCHE TEACHERS SALARIES	1,572,238	1,696,984	1,691,539	29.53	7.59%	119,301
90	SALARY	FLORENCE ROCHE	TEACHER AIDES	102,330	103,179	106,977	6.34	4.54%	4,647
1053	SALARY	FLORENCE ROCHE	CUSTODIAL SALARIES-ROCHE	119,510	119,726	123,625	3.00	3.44%	4,115
1196	SALARY	FLORENCE ROCHE	LIBRARY AIDES	-	-	-	-	-	-
1197	SALARY	FLORENCE ROCHE	SUPPORT PERS.-COMPUTERS	20,880	20,876	21,860	1.00	4.69%	980
1200	SALARY	FLORENCE ROCHE	STIPENDS - ROCHE ACTIVITIES	6,200	6,704	6,922	-	11.65%	722
1439	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION TEACHERS	148,945	159,108	169,710	3.00	13.94%	20,765
1440	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION AIDES	59,250	58,578	60,224	3.09	1.64%	974
1441	SALARY	FLORENCE ROCHE	SPEECH THERAPIST	-	-	-	-	-	-
1442	SALARY	FLORENCE ROCHE	LIBRARY ASSISTANT	22,165	24,066	25,589	0.99	15.45%	3,424
1443	SALARY	FLORENCE ROCHE	GUIDANCE SALARY	93,615	93,615	97,710	1.40	4.37%	4,095
1444	SALARY	FLORENCE ROCHE	NURSES SALARY	63,135	65,979	67,782	1.50	7.36%	4,647
1445	SALARY	FLORENCE ROCHE	CUSTODIAL OVERTIME	3,500	5,353	4,500	-	28.57%	1,000
1450	SALARY	FLORENCE ROCHE	PROF.DEVEL-SUBSTITUTES	-	-	8,100	-	-	8,100
1670	SALARY	FLORENCE ROCHE	MUSIC TEACHERS SAL-ROCHE SCH	49,685	49,685	53,986	1.00	8.66%	4,301
1701	SALARY	FLORENCE ROCHE	CUSTODIAL SUB-ROCHE	-	-	-	-	-	-
9073	SALARY	FLORENCE ROCHE	TEACHER SUBSTITUTES	25,000	25,000	38,000	-	52.00%	13,000
	<b>SALARY Total</b>			<b>2,514,733</b>	<b>2,656,481</b>	<b>2,710,453</b>		<b>7.78%</b>	<b>195,720</b>
442	PROF DEV	FLORENCE ROCHE	TEACHER AFFILIATIONS	645	-	-	-	-	(645)
446	PROF DEV	FLORENCE ROCHE	PRINCIPAL AFFILIATION	1,305	-	1,250	-	-4.21%	(55)
1351	PROF DEV	FLORENCE ROCHE	STAFF DEVELOPMENT-ROCHE SCH	-	-	-	-	-	-
1447	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-ON SITE WKSHPs	14,429	-	13,000	-	-9.90%	(1,429)
1448	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-OFF SITE WKSHPs	2,390	-	2,400	-	0.42%	10
1449	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-TRAVEL/EXP	500	-	415	-	-17.00%	(85)
1456	PROF DEV	FLORENCE ROCHE	ADMIN-PROF DEV-ON/OFF SITE WKS	-	-	-	-	-	-
1457	PROF DEV	FLORENCE ROCHE	ADMIN-PROF.DEV-OFF SITE WKSHPs	-	-	-	-	-	-
1497	PROF DEV	FLORENCE ROCHE	PROFESSIONAL DEVELOPMENT	-	-	-	-	-	-
	<b>PROF DEV Total</b>			<b>19,269</b>	<b>-</b>	<b>17,065</b>		<b>-11.44%</b>	<b>(2,204)</b>
30	EXPENSE	FLORENCE ROCHE	OFFICE SUPPLIES	3,000	-	3,150	-	5.00%	150
35	EXPENSE	FLORENCE ROCHE	PRINCIPAL'S TRAVEL	-	-	-	-	-	-
58	EXPENSE	FLORENCE ROCHE	TEACHING SUPPLIES	28,201	-	36,932	-	30.96%	8,731
100	EXPENSE	FLORENCE ROCHE	TEXTBOOKS	10,730	-	7,040	-	-34.39%	(3,690)
219	EXPENSE	FLORENCE ROCHE	ACQ OF NEW EQUIPMENT	-	-	1,785	-	-	1,785
232	EXPENSE	FLORENCE ROCHE	REPLACEMENT OF EQUIPMENT	1,635	-	1,700	-	3.98%	65
1052	EXPENSE	FLORENCE ROCHE	COPY SUPPLIES	9,200	-	9,660	-	5.00%	460
1204	EXPENSE	FLORENCE ROCHE	MAINT.OF EQUIPMENT-ROCHE	800	-	1,500	-	87.50%	700
1205	EXPENSE	FLORENCE ROCHE	SOFTWARE - ROCHE	-	-	500	-	-	500
1206	EXPENSE	FLORENCE ROCHE	SUBSCRIPTIONS - ROCHE	-	-	-	-	-	-
1276	EXPENSE	FLORENCE ROCHE	SUPPLIES AV-ROCHE	750	-	1,000	-	33.33%	250
1286	EXPENSE	FLORENCE ROCHE	STUDENT ACTIVITIES-ROCHE	575	-	1,000	-	73.91%	425
1446	EXPENSE	FLORENCE ROCHE	PRINTING	500	-	-	-	-	(500)
1451	EXPENSE	FLORENCE ROCHE	SUPPLIES-SPECIAL EDUCATION	1,200	-	1,000	-	-16.67%	(200)
1452	EXPENSE	FLORENCE ROCHE	SUPPLIES-GUIDANCE	400	-	300	-	-25.00%	(100)
1455	EXPENSE	FLORENCE ROCHE	AUDIO VISUAL SOFTWARE	500	-	500	-	0.00%	-
1795	EXPENSE	FLORENCE ROCHE	NEW CLASSROOM	-	-	-	-	-	-

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 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
1796	EXPENSE	FLORENCE ROCHE	NEW CLSRM-MAT & SUPPLIES	-					-
2014	EXPENSE	FLORENCE ROCHE	PURCHASE OF MODULAR CLRMS-F/R	-					-
	<b>EXPENSE Total</b>			<b>57,491</b>	<b>-</b>	<b>66,067</b>		<b>14.92%</b>	<b>8,576</b>
461	COMPUTER	FLORENCE ROCHE	REPLACEMENT OF COMPUTERS	17,000		-			(17,000)
2008	COMPUTER	FLORENCE ROCHE	PURCHASE OF COMPUTERS	-					-
	<b>COMPUTER Total</b>			<b>17,000</b>	<b>-</b>	<b>-</b>			<b>(17,000)</b>
121	LIBRARY	FLORENCE ROCHE	LIBRARY-SUBSCRIPTIONS	800		800		0.00%	-
126	LIBRARY	FLORENCE ROCHE	LIBRARY BOOKS	5,650		11,200		98.23%	5,550
135	LIBRARY	FLORENCE ROCHE	LIBRARY-SOFTWARE	200		300		50.00%	100
1202	LIBRARY	FLORENCE ROCHE	AFFILIATIONS-LIBRARY-ROCHE	50		50		0.00%	-
1454	LIBRARY	FLORENCE ROCHE	LIBRARY SUPPLIES	1,000		1,500		50.00%	500
	<b>LIBRARY Total</b>			<b>7,700</b>	<b>-</b>	<b>13,850</b>		<b>79.87%</b>	<b>6,150</b>
46	BUILDING	FLORENCE ROCHE	TELEPHONE	7,000		5,564		-20.51%	(1,436)
187	BUILDING	FLORENCE ROCHE	HEATING OF BLDGS	40,000		49,000		22.50%	9,000
192	BUILDING	FLORENCE ROCHE	ELECTRICITY	42,735		44,000		2.96%	1,265
197	BUILDING	FLORENCE ROCHE	ROCHE-GAS	11,775		11,500		-2.34%	(275)
1207	BUILDING	FLORENCE ROCHE	CUSTODIAL SUPPLIES	7,500		12,600		68.00%	5,100
1208	BUILDING	FLORENCE ROCHE	WATER	3,500		4,000		14.29%	500
1209	BUILDING	FLORENCE ROCHE	SEWER	11,000		12,500		13.64%	1,500
	<b>BUILDING Total</b>			<b>123,510</b>	<b>-</b>	<b>139,164</b>		<b>12.67%</b>	<b>15,654</b>
<b>TAB 15</b>		<b>FLORENCE ROCHE Total</b>		<b>2,739,703</b>	<b>2,656,481</b>	<b>2,946,599</b>	<b>54.59</b>	<b>7.55%</b>	<b>206,896</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
50	SALARY	PRESCOTT	PRESCOTT TEACHERS SALARIES	578,980	659,983	648,030	11.34	11.93%	69,050
913	SALARY	PRESCOTT	TEACHER AIDES	38,265	30,450	32,032	1.94	-16.29%	(6,233)
938	SALARY	PRESCOTT	PRESCOTT SCH-CLERICAL	32,900	34,411	34,411	0.85	4.59%	1,511
1054	SALARY	PRESCOTT	ADMINISTRATIVE SALARIES	73,700	74,380	74,380	0.80	0.92%	680
1056	SALARY	PRESCOTT	CUSTODIAL SALARIES-PRESCOTT	61,330	61,235	63,337	1.50	3.27%	2,007
1223	SALARY	PRESCOTT	SUPPORT PER-LIBR.ASST-PRESCOTT	9,615	9,897	10,438	0.50	8.56%	823
1224	SALARY	PRESCOTT	SUPPORT PERS.-COMPUTER SPEC.	9,615	9,897	10,438	0.50	8.56%	823
1226	SALARY	PRESCOTT	STIPENDS-STUDENT ACTIVITIES	5,000	4,200				(5,000)
1459	SALARY	PRESCOTT	SPECIAL EDUCATION TEACHERS	53,465	53,466	56,138	1.00	5.00%	2,673
1460	SALARY	PRESCOTT	SPECIAL EDUCATION AIDES	54,520	79,883	83,959	4.92	54.00%	29,439
1462	SALARY	PRESCOTT	GUIDANCE SALARY	32,850	32,647	34,768	0.50	5.84%	1,918
1463	SALARY	PRESCOTT	NURSES SALARY	33,640	37,411	40,555	0.86	20.56%	6,915
1464	SALARY	PRESCOTT	CUSTODIAL OVERTIME	4,000	6,000	6,000		50.00%	2,000
1470	SALARY	PRESCOTT	TEACH-PROF.DEV-SUBSTITUTES	-					-
1671	SALARY	PRESCOTT	MUSIC TEACHERS SAL-PRESCOTT	26,970	25,089	26,404	0.40	-2.10%	(566)
1673	SALARY	PRESCOTT	SPEECH THERAPIST-PRESCOTT SCH	-					-
1725	SALARY	PRESCOTT	CUSTODIAL SUBS-PRESCOTT	-					-
9074	SALARY	PRESCOTT	TEACHING SUBSTITUTES	15,000	15,000	16,000		6.67%	1,000
	<b>SALARY Total</b>			<b>1,029,850</b>	<b>1,133,949</b>	<b>1,136,890</b>		<b>10.39%</b>	<b>107,040</b>
445	PROF DEV	PRESCOTT	PRINCIPAL AFFILIATION	600		600		0.00%	-
1467	PROF DEV	PRESCOTT	TEACH-PROF.DEV-ON SITE WKSHPS	750		2,000		166.67%	1,250
1468	PROF DEV	PRESCOTT	TEACH-PROF.DEV-OFF SITE WKSHPS	1,625		1,700		4.62%	75
1469	PROF DEV	PRESCOTT	TEACH-PROF.DEV-TRAVEL/EXP	300		400		33.33%	100
1481	PROF DEV	PRESCOTT	ADMIN-PROF.DEV-ON/OFF SITE WKS	-					-
	<b>PROF DEV Total</b>			<b>3,275</b>	<b>-</b>	<b>4,700</b>		<b>43.51%</b>	<b>1,425</b>
29	EXPENSE	PRESCOTT	OFFICE SUPPLIES	800		700		-12.50%	(100)
34	EXPENSE	PRESCOTT	PRINCIPALS TRAVEL	-					-
39	EXPENSE	PRESCOTT	STUDENT ACTIVITIES	2,125		2,840		33.65%	715
57	EXPENSE	PRESCOTT	TEACHING SUPPLIES	15,150		14,196		-6.30%	(954)
99	EXPENSE	PRESCOTT	TEXTBOOKS	7,160		6,060		-15.36%	(1,100)
218	EXPENSE	PRESCOTT	ACQ OF NEW EQUIPMENT	150					(150)
589	EXPENSE	PRESCOTT	SUPPLIES-COMPUTER LAB	500		600		20.00%	100
1057	EXPENSE	PRESCOTT	REPL OF EQUIPMENT	1,350		420		-68.89%	(930)
1228	EXPENSE	PRESCOTT	MAINT.OF EQUIPMENT	200		200		0.00%	-
1466	EXPENSE	PRESCOTT	PRINTING	200		100		-50.00%	(100)
1472	EXPENSE	PRESCOTT	COPY SUPPLIES	3,200		4,000		25.00%	800
1473	EXPENSE	PRESCOTT	COMPUTER SOFTWARE	-		660			660
1474	EXPENSE	PRESCOTT	SUBSCRIPTIONS	-					-
1475	EXPENSE	PRESCOTT	SUPPLIES-SPECIAL EDUCATION	720		1,140		58.33%	420
1476	EXPENSE	PRESCOTT	SUPPLIES-GUIDANCE	200		100		-50.00%	(100)
1477	EXPENSE	PRESCOTT	TEXTBOOKS-SPECIAL EDUCATION	700		700		0.00%	-
1479	EXPENSE	PRESCOTT	AUDIO VISUAL SUPPLIES	400		200		-50.00%	(200)
1797	EXPENSE	PRESCOTT	NEW CLSRM-MAT & SUPPLIES	-					-
	<b>EXPENSE Total</b>			<b>32,855</b>	<b>-</b>	<b>31,916</b>		<b>-2.86%</b>	<b>(939)</b>
1629	COMPUTER	PRESCOTT	PURCHASE OF NEW COMPUTERS	-		-			-
	COMPUTER	PRESCOTT	UPGRADE LAB TO OSX	-		-			-
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
120	LIBRARY	PRESCOTT	LIBRARY SUBSCRIPTIONS	500		550		10.00%	50
125	LIBRARY	PRESCOTT	LIBRARY BOOKS	2,500		3,900		56.00%	1,400
134	LIBRARY	PRESCOTT	SOFTWARE-LIBRARY	-					-
1227	LIBRARY	PRESCOTT	SUPPLIES-LIBRARY-PRESCOTT	400		400		0.00%	-
1478	LIBRARY	PRESCOTT	LIBRARY TELECOMMUNICATIONS						-
	<b>LIBRARY Total</b>			<b>3,400</b>	<b>-</b>	<b>4,850</b>		<b>42.65%</b>	<b>1,450</b>
45	BUILDING	PRESCOTT	TELEPHONE	4,000		2,066		-48.35%	(1,934)
186	BUILDING	PRESCOTT	HEATING OF BLDGS	29,500		26,000		-11.86%	(3,500)
191	BUILDING	PRESCOTT	ELECTRICITY	12,610		13,000		3.09%	390
1229	BUILDING	PRESCOTT	CUSTODIAL SUPPLIES	5,000		5,200		4.00%	200
1230	BUILDING	PRESCOTT	WATER	900		1,200		33.33%	300
1231	BUILDING	PRESCOTT	SEWER	3,000		3,500		16.67%	500
	<b>BUILDING Total</b>			<b>55,010</b>	<b>-</b>	<b>50,966</b>		<b>-7.35%</b>	<b>(4,044)</b>
<b>TAB 16</b>		<b>PRESCOTT Total</b>		<b>1,124,390</b>	<b>1,133,949</b>	<b>1,229,322</b>	<b>25.11</b>	<b>9.33%</b>	<b>104,932</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
20	SALARY	SWALLOW UNION	ADMINISTRATIVE SALARIES	91,500	92,000	92,000	1.00	0.55%	500
25	SALARY	SWALLOW UNION	S/U PRINCIPALS OFF. CLERICAL	60,615	60,780	62,468	1.69	3.06%	1,853
53	SALARY	SWALLOW UNION	SWALLOW/UNION TEACH. SALARIES	879,560	981,141	979,285	17.00	11.34%	99,725
92	SALARY	SWALLOW UNION	TEACHER AIDES	70,165	68,214	69,838	3.55	-0.47%	(327)
1050	SALARY	SWALLOW UNION	CUSTODIAL SALARIES-S/U	119,510	119,538	123,434	3.00	3.28%	3,924
1211	SALARY	SWALLOW UNION	SUPPORT PERS.-COMPUTER SPEC	19,795	21,293	22,376	1.00	13.04%	2,581
1212	SALARY	SWALLOW UNION	LIBRARY AIDE-S/U	25,525	25,322	26,876	1.00	5.29%	1,351
1484	SALARY	SWALLOW UNION	SPECIAL EDUCATION TEACHERS	123,100	123,100	129,732	2.00	5.39%	6,632
1485	SALARY	SWALLOW UNION	SPECIAL EDUCATION AIDES	67,035	80,381	82,249	4.45	22.70%	15,214
1487	SALARY	SWALLOW UNION	GUIDANCE SALARY	33,665	33,664	36,458	0.70	8.30%	2,793
1488	SALARY	SWALLOW UNION	NURSES SALARY	50,000	49,227	53,386	1.00	6.77%	3,386
1489	SALARY	SWALLOW UNION	CUSTODIAL OVERTIME	4,000	4,100	5,000		25.00%	1,000
1490	SALARY	SWALLOW UNION	SPEECH THERAPIST	35,865	35,863	37,029	0.50	3.25%	1,164
1494	SALARY	SWALLOW UNION	TEACH-PROF.DEV-SUBSTITUTES	-	-	-			-
1672	SALARY	SWALLOW UNION	MUSIC TEACHERS SAL-S/U	28,185	22,977	24,910	0.60	-11.62%	(3,275)
1703	SALARY	SWALLOW UNION	CUSTODIAL SUB-SWALLOW/UNION	-	-	-			-
9075	SALARY	SWALLOW UNION	TEACHING SUBSTITUTES	20,000	20,000	21,000		5.00%	1,000
	<b>SALARY Total</b>			<b>1,628,520</b>	<b>1,737,600</b>	<b>1,766,041</b>		<b>8.44%</b>	<b>137,521</b>
444	PROF DEV	SWALLOW UNION	TEACHER AFFILIATIONS	-	-	-			-
448	PROF DEV	SWALLOW UNION	PRINCIPAL AFFILIATION	550	-	550		0.00%	-
1491	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-ON SITE WKSHPs	5,000	-	7,000		40.00%	2,000
1492	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-OFF SITE WKSHPs	3,060	-	3,052		-0.26%	(8)
1493	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-TRAVEL/EXP	300	-	300		0.00%	-
1495	PROF DEV	SWALLOW UNION	ADMIN-PROF DEV-ON/OFF SITE WKS	500	-	500		0.00%	-
	<b>PROF DEV Total</b>			<b>9,410</b>	<b>-</b>	<b>11,402</b>		<b>21.17%</b>	<b>1,992</b>
32	EXPENSE	SWALLOW UNION	OFFICE SUPPLIES	1,000	-	1,000		0.00%	-
37	EXPENSE	SWALLOW UNION	PRINCIPAL'S TRAVEL	-	-	-			-
60	EXPENSE	SWALLOW UNION	TEACHING SUPPLY	15,350	-	16,000		4.23%	650
65	EXPENSE	SWALLOW UNION	TEACHER TRAVEL	-	-	-			-
86	EXPENSE	SWALLOW UNION	FIELD TRIPS	300	-	300		0.00%	-
102	EXPENSE	SWALLOW UNION	TEXTBOOKS	14,160	-	12,000		-15.25%	(2,160)
221	EXPENSE	SWALLOW UNION	ACQ OF NEW EQUIPMENT	600	-	1,000		66.67%	400
234	EXPENSE	SWALLOW UNION	REPL OF EQUIPMENT	1,300	-	1,200		-7.69%	(100)
1179	EXPENSE	SWALLOW UNION	COPY SUPPLIES-SWALLOW/UNION	5,800	-	6,000		3.45%	200
1216	EXPENSE	SWALLOW UNION	MAINT.OF EQUIPMENT	250	-	250		0.00%	-
1217	EXPENSE	SWALLOW UNION	SUBSCRIPTIONS-S/U	-	-	-			-
1218	EXPENSE	SWALLOW UNION	SOFTWARE-S/U	1,000	-	1,000		0.00%	-
1285	EXPENSE	SWALLOW UNION	STUDENT ACTIVITIES	1,000	-	1,000		0.00%	-
1498	EXPENSE	SWALLOW UNION	SUPPLIES-SPECIAL EDUCATION	1,800	-	1,200		-33.33%	(600)
1499	EXPENSE	SWALLOW UNION	SUPPLIES-GUIDANCE	250	-	250		0.00%	-
1500	EXPENSE	SWALLOW UNION	SUPPLIES-PSYCHOLOGIST	-	-	-			-
1502	EXPENSE	SWALLOW UNION	TEXTBOOKS-SPECIAL EDUCATION	250	-	250		0.00%	-
1504	EXPENSE	SWALLOW UNION	AUDIO VISUAL SOFTWARE	350	-	350		0.00%	-
1505	EXPENSE	SWALLOW UNION	AUDIO VISUAL SUPPLIES	200	-	200		0.00%	-
1572	EXPENSE	SWALLOW UNION	PRINTING	500	-	500		0.00%	-
1798	EXPENSE	SWALLOW UNION	NEW CLSRM- MAT & SUPPLIES	-	-	-			-
1802	EXPENSE	SWALLOW UNION	COMPUTER SUPPLIES-S/U	750	-	750		0.00%	-

JANUARY 31, 2007

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
	<b>EXPENSE Total</b>			<b>44,860</b>	<b>-</b>	<b>43,250</b>		<b>-3.59%</b>	<b>(1,610)</b>
1573	COMPUTER	SWALLOW UNION	PURCHASE OF COMPUTERS	-					-
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
123	LIBRARY	SWALLOW UNION	LIBRARY SUBSCRIPTIONS	500		500		0.00%	-
128	LIBRARY	SWALLOW UNION	LIBRARY BOOKS	4,000		4,000		0.00%	-
137	LIBRARY	SWALLOW UNION	SOFTWARE-LIBRARY	-					-
1214	LIBRARY	SWALLOW UNION	AFFILIATIONS-LIBRARY-S/U	-					-
1215	LIBRARY	SWALLOW UNION	SUPPLIES-LIBRARY-S/U	500		500		0.00%	-
	<b>LIBRARY Total</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>		<b>0.00%</b>	<b>-</b>
48	BUILDING	SWALLOW UNION	TELEPHONE	4,000		4,253		6.33%	253
189	BUILDING	SWALLOW UNION	HEATING OF BLDGS	34,500		36,000		4.35%	1,500
194	BUILDING	SWALLOW UNION	ELECTRICITY	44,905		55,500		23.59%	10,595
1220	BUILDING	SWALLOW UNION	CUSTODIAL SUPPLIES	9,000		14,200		57.78%	5,200
1221	BUILDING	SWALLOW UNION	WATER	1,800		2,400		33.33%	600
	<b>BUILDING Total</b>			<b>94,205</b>	<b>-</b>	<b>112,353</b>		<b>19.26%</b>	<b>18,148</b>
<b>TAB 17</b>		<b>SWALLOW UNION Total</b>		<b>1,781,995</b>	<b>1,737,600</b>	<b>1,938,046</b>	<b>37.49</b>	<b>8.76%</b>	<b>156,051</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
779	SALARY	ECC	TEACHERS SALARIES	-					-
780	SALARY	ECC	AIDES SALARIES	-					-
803	SALARY	ECC	CLERICAL SALARIES	29,050	29,034	29,034	0.69	-0.06%	(16)
830	SALARY	ECC	DIRECTOR'S SALARY	76,000	76,000	76,000	1.00	0.00%	-
1061	SALARY	ECC	CUSTODIAL SALARIES	18,850	19,398	20,032	0.50	6.27%	1,182
1244	SALARY	ECC	SUPPORT PERS.-LIBRARY	-					-
1506	SALARY	ECC	SPECIAL EDUCATION TEACHERS	100,970	165,969	120,317	3.50	19.16%	19,347
1507	SALARY	ECC	SPECIAL EDUCATION AIDES	25,300	74,908	28,892	4.90	14.20%	3,592
1508	SALARY	ECC	NURSES SALARY	-	1,500	19,107	0.40		19,107
1509	SALARY	ECC	CUSTODIAL OVERTIME	3,000	4,000	4,500		50.00%	1,500
1510	SALARY	ECC	SPEECH THERAPIST	62,725	62,722	64,761	1.00	3.25%	2,036
1704	SALARY	ECC	CUSTODIAL SUBS	-					-
9076	SALARY	ECC	TEACHING SUBSTITUTES	10,000	10,000	11,000		10.00%	1,000
	<b>SALARY Total</b>			<b>325,895</b>	<b>443,531</b>	<b>373,643</b>		<b>14.65%</b>	<b>47,748</b>
1354	PROF DEV	ECC	STAFF DEVELOPMENT	-					-
1512	PROF DEV	ECC	TEACH-PROF.DEV-ON SITE WKSHPs	1,500		1,500		0.00%	-
1513	PROF DEV	ECC	TEACH-PROF.DEV-OFF SITE WKSHPs	1,000		1,000		0.00%	-
	<b>PROF DEV Total</b>			<b>2,500</b>	<b>-</b>	<b>2,500</b>		<b>0.00%</b>	<b>-</b>
748	EXPENSE	ECC	TEACHING SUPPLIES	5,850		8,580		46.67%	2,730
832	EXPENSE	ECC	OFFICE SUPPLIES	500		1,080		116.00%	580
837	EXPENSE	ECC	TEXTBOOKS	-					-
838	EXPENSE	ECC	ACQ OF NEW EQUIP	-		1,000			1,000
839	EXPENSE	ECC	REPLACEMENT OF EQUIP	-					-
855	EXPENSE	ECC	PRINCIPALS TRAVEL	300		300		0.00%	-
1181	EXPENSE	ECC	COPY SUPPLIES	500		500		0.00%	-
1247	EXPENSE	ECC	SUBSCRIPTIONS	-					-
1511	EXPENSE	ECC	PRINTING	250		500		100.00%	250
1519	EXPENSE	ECC	COMPUTER SOFTWARE	-					-
1520	EXPENSE	ECC	SUPPLIES-SPECIAL EDUCATION	1,000		1,200		20.00%	200
1521	EXPENSE	ECC	SUPPLIES GUIDANCE	-					-
1524	EXPENSE	ECC	AUDIO VISUAL SUPPLIES	-					-
1657	EXPENSE	ECC	MAINT.OF EQUIPMENT	450		450		0.00%	-
	<b>EXPENSE Total</b>			<b>8,850</b>	<b>-</b>	<b>13,610</b>		<b>53.79%</b>	<b>4,760</b>
2010	COMPUTER	ECC	PURCHASE OF COMPUTERS	1,200		-			(1,200)
	<b>COMPUTER Total</b>			<b>1,200</b>	<b>-</b>	<b>-</b>			<b>(1,200)</b>
812	LIBRARY	ECC	LIBRARY BOOKS	-		400			400
1522	LIBRARY	ECC	LIBRARY SUBSCRIPTIONS	-		200			200
1523	LIBRARY	ECC	LIBRARY SUPPLIES	-		300			300
	<b>LIBRARY Total</b>			<b>-</b>	<b>-</b>	<b>900</b>			<b>900</b>
1248	BUILDING	ECC	HEATING OF BUILDINGS	6,120		5,500		-10.13%	(620)
1249	BUILDING	ECC	TELEPHONE	1,500		1,042		-30.53%	(458)
1250	BUILDING	ECC	ELECTRICITY	6,955		9,000		29.40%	2,045
1252	BUILDING	ECC	CUSTODIAL SUPPLIES	2,200		5,600		154.55%	3,400
1253	BUILDING	ECC	WATER	500		600		20.00%	100
1254	BUILDING	ECC	SEWER	1,700		1,800		5.88%	100
	<b>BUILDING Total</b>			<b>18,975</b>	<b>-</b>	<b>23,542</b>		<b>24.07%</b>	<b>4,567</b>
<b>TAB 18</b>		<b>ECC Total</b>		<b>357,420</b>	<b>443,531</b>	<b>414,195</b>	<b>11.99</b>	<b>15.88%</b>	<b>56,775</b>

JANUARY 31, 2007

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2008 PRELIMINARY BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	FY2007 APPROVED BUDGET	FY2007 PROJECTED SALARY ACCTS	HAVE TO FY2008 BUDGET	FTEs	% Change	\$ Change
<b>Grand Total</b>				<b>32,915,642</b>	<b>18,034,688</b>	<b>36,316,027</b>	<b>349.55</b>	<b>10.33%</b>	<b>3,400,385</b>