

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
 FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
						FTE		FTE		FTE	% Change	Dollar Change
1	SALARY	H	SCHOOL COMMITTEE	SCHOOL COMMITTEE SECRETARY	4,200		4,200		4,200		0.00%	-
	SALARY Total				4,200		4,200	0.00	4,200	-	0.00%	-
2	EXPENSE		SCHOOL COMMITTEE	SCH.COM-PRINTING & ADVERTISING	18,000		13,000		13,000		0.00%	-
3	EXPENSE		SCHOOL COMMITTEE	SCHOOL COMMITTEE SUPPLIES	300		300		300		0.00%	-
4	EXPENSE		SCHOOL COMMITTEE	SCHOOL COMMITTEE EXPENSES	7,500		6,900		6,500		-5.80%	(400)
1265	EXPENSE		SCHOOL COMMITTEE	VIDEO TAPING	1,000		1,000		1,000		0.00%	-
1786	EXPENSE		SCHOOL COMMITTEE	SCHOOL COMMITTEE CONSULTANTS	5,500		5,500		5,500		0.00%	-
	EXPENSE Total				32,300		26,700	0.00	26,300	-	-1.50%	(400)
	SCHOOL COMMITTEE Total				36,500	0.00	30,900	0.00	30,500	-	-1.29%	(400)

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1260	SALARY	A	CENTRAL ADMIN	SUPPORT STAFF-ADMIN	102,946	2.50	80,446	2.00	72,500	1.50	-9.88%	(7,946)
1277	SALARY	A	CENTRAL ADMIN	ADMIN SALARIES BUSINESS OFFICE	85,000	1.00	85,000	1.00	96,000	1.00	12.94%	11,000
1278	SALARY	A	CENTRAL ADMIN	SUPPORT STAFF-BUSINESS OFFICE	183,277	4.00	179,235	3.90	104,700	2.00	-41.59%	(74,535)
1279	SALARY	A	CENTRAL ADMIN	ADMIN SALARIES-HUMAN RESOURCE	59,091	1.00	59,091	1.00	64,091	1.00	8.46%	5,000
1394	SALARY	A	CENTRAL ADMIN	ADMINISTRATIVE SALARIES	135,000	1.00	135,000	1.00	144,450	1.00	7.00%	9,450
1395	SALARY	A	CENTRAL ADMIN	TREASURER STIPEND	9,500	0.10	9,500	0.10	9,900	0.10	4.21%	400
843	SALARY	C	CENTRAL ADMIN	BUSINESS SUPPORT-CLERICAL					82,077	2.00		82,077
1097	SALARY	CU	CENTRAL ADMIN	CUSTODIAL SALARIES-CENTRAL OFF	15,225	0.38	15,225	0.38	15,554	0.38	2.16%	329
813	SALARY	H	CENTRAL ADMIN	SUPPORT STAFF-MAIL					13,676	0.52		13,676
	SALARY Total				590,039	9.98	563,497	9.38	602,948	9.50	7.00%	39,451
1396	PAYROLL	H	CENTRAL ADMIN	CUSTODIAL OVERTIME	3,500		3,500		660		-81.14%	(2,840)
	PAYROLL Total				3,500		3,500	0.00	660	-	-81.14%	(2,840)
1261	PROF DEV		CENTRAL ADMIN	AFFILIATIONS	5,000		5,000		4,000		-20.00%	(1,000)
1397	PROF DEV		CENTRAL ADMIN	PROFESSIONAL DEVELOPMENT	7,000		4,700		7,000		48.94%	2,300
	PROF DEV Total				12,000		9,700	0.00	11,000	-	13.40%	1,300
5	EXPENSE		CENTRAL ADMIN	SCHOOL COMMITTEE LEGAL	30,000		30,000		35,000		16.67%	5,000
10	EXPENSE		CENTRAL ADMIN	POSTAGE	30,000		30,000		35,000		16.67%	5,000
11	EXPENSE		CENTRAL ADMIN	SUPPLIES	15,000		15,000		11,000		-26.67%	(4,000)
14	EXPENSE		CENTRAL ADMIN	PROFESSIONAL SERVICE	53,000		53,000		45,000		-15.09%	(8,000)
15	EXPENSE		CENTRAL ADMIN	SUBSCRIPTIONS/BOOKS	500		500		250		-50.00%	(250)
392	EXPENSE		CENTRAL ADMIN	ACQ OF NEW EQUIPMENT	2,000		2,000		1,500		-25.00%	(500)
570	EXPENSE		CENTRAL ADMIN	REPLACEMENT OF EQUIPMENT	1,000		1,000				-100.00%	(1,000)
655	EXPENSE		CENTRAL ADMIN	HUMAN RESOURCE ACTIVITY	15,000		15,000		7,500		-50.00%	(7,500)
825	EXPENSE		CENTRAL ADMIN	EQA AUDIT EXPENSE								
930	EXPENSE		CENTRAL ADMIN	COMPUTER SUPPORT	21,500		21,500		21,500		0.00%	-
1082	EXPENSE		CENTRAL ADMIN	COMPUTER SUPPLIES/SOFTWARE	2,000		2,000		1,000		-50.00%	(1,000)
1090	EXPENSE		CENTRAL ADMIN	COPIER OVERAGES								
1386	EXPENSE		CENTRAL ADMIN	CONSULTANTS-CENTRAL OFFICE								-
1398	EXPENSE		CENTRAL ADMIN	IN-DISTRICT TRAVEL	8,000		8,000		8,500		6.25%	500
1399	EXPENSE		CENTRAL ADMIN	EQUIPMENT LEASE	22,000		22,000				-100.00%	(22,000)
1571	EXPENSE		CENTRAL ADMIN	MAINTENANCE OF COMPUTERS			-					-
	EXPENSE Total				200,000		200,000	0.00	166,250	-	-16.88%	(33,750)
2006	COMPUTER		CENTRAL ADMIN	PURCHASE OF COMPUTERS	-							-
	COMPUTER Total				-		-	0.00	-	-		-
16	BUILDING		CENTRAL ADMIN	TELEPHONE	14,000		11,900		11,900		0.00%	-
1098	BUILDING		CENTRAL ADMIN	HEATING OF BLDGS-CENTRAL OFF	9,000		10,000		10,942		9.42%	942
1099	BUILDING		CENTRAL ADMIN	ELECTRICITY-CENTRAL OFF	9,300		7,300		8,510		16.58%	1,210
1100	BUILDING		CENTRAL ADMIN	GAS-CENTRAL OFF	-				121			121
1262	BUILDING		CENTRAL ADMIN	CUSTODIAL SUPPLIES-CENTRAL OFF	2,200		1,100		1,100		0.00%	-
1263	BUILDING		CENTRAL ADMIN	WATER - CENTRAL OFF	800		700		756		8.00%	56
	BUILDING Total				35,300		31,000	0.00	33,329	-	7.51%	2,329
	CENTRAL ADMIN Total				840,839	19.96	807,697	9.38	814,187	9.50	0.80%	6,490

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1530	SALARY	A	CURRICULUM	ADMINISTRATIVE SALARIES	107,600	1.00	107,600	1.00	111,100	1.00	3.25%	3,500
1532	SALARY	C	CURRICULUM	CURRICULUM SUPPORT STAFF	41,844	1.00	38,625	0.92	43,034	1.00	11.41%	4,409
1257	SALARY	H	CURRICULUM	ESL TUTOR	28,000		28,000		33,480	1.00	19.57%	5,480
93	SALARY	T	CURRICULUM	COORDINATORS SALARIES	101,073	1.16	25,645	0.33	25,646	0.33	0.00%	1
1534	SALARY	T	CURRICULUM	CURRICULUM LEADERS SALARY	269,627	3.32	227,749	3.32	279,697	3.52	22.81%	51,948
1579	SALARY	T	CURRICULUM	ELEMENTARY FOREIGN LANGUAGE	81,497	1.36	49,197	0.66			-100.00%	(49,197)
	SALARY Total				629,641	7.84	476,816	6.23	492,957	6.85	3.39%	16,141
1272	PAYROLL		CURRICULUM	CURRICULUM DEVELOPMENT	9,540		9,540		9,000		-5.66%	(540)
	PAYROLL Total				9,540		9,540	0.00	9,000	-	-5.66%	(540)
1536	SALARY		CURRICULUM	PROF.DEVEL.-SUBSTITUTES	35,475		35,475		38,125		7.47%	2,650
1540	PROF DEV		CURRICULUM	PROF.DEVEL-ON SITE WKSHPS	29,450		29,450		29,500		0.17%	50
1541	PROF DEV		CURRICULUM	PROF.DEVEL-OFF SITE WKSHPS	1,100		1,100		1,500		36.36%	400
1543	PROF DEV		CURRICULUM	AFFILIATIONS	643		643		600		-6.69%	(43)
1664	PROF DEV		CURRICULUM	ADMIN PROFESSIONAL DEV	5,000		5,000		5,000		0.00%	-
	PROF DEV Total				71,668		71,668	0.00	74,725	-	4.27%	3,057
616	EXPENSE		CURRICULUM	TUITION REIMBURSEMENT	35,000		35,000		35,000		0.00%	-
857	EXPENSE		CURRICULUM	INTERPRETER SERVICES					2,000			2,000
1275	EXPENSE		CURRICULUM	NEW & EMERGING PROGRAMS	13,000		13,000		16,500		26.92%	3,500
1383	EXPENSE		CURRICULUM	CURRICULUM CONSULTANTS								-
1537	EXPENSE		CURRICULUM	IN-DISTRICT TRAVEL								-
1538	EXPENSE		CURRICULUM	COORDINATORS WORKSHOPS	1,200		1,200		1,200		0.00%	-
1542	EXPENSE		CURRICULUM	PRINTING/ADVERTISING	5,250		5,250		5,000		-4.76%	(250)
1544	EXPENSE		CURRICULUM	OFFICE SUPPLIES	2,000		2,000		2,500		25.00%	500
1546	EXPENSE		CURRICULUM	SUBSCRIPTIONS	254		254		269		5.91%	15
1547	EXPENSE		CURRICULUM	ACQUISITION OF NEW EQUIPMENT	1,300		1,300				-100.00%	(1,300)
	EXPENSE Total				58,004		58,004	0.00	62,469	-	7.70%	4,465
			CURRICULUM Total		768,853	15.68	616,028	6.23	639,151	6.85	3.75%	23,123

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1350	SALARY	A	TECH/LIB/MEDIA	DIRECTOR MEDIA/TECHNOLOGY									-
1352	SALARY	A	TECH/LIB/MEDIA	COMPUTER TECH SALARIES	129,900	2.74	129,900	2.74	141,603	2.74	9.01%	11,703	
1353	SALARY	A	TECH/LIB/MEDIA	TECHNOLOGY INTEGRATION	103,290	2.00	43,290	1.00	41,290	1.00	-4.62%	(2,000)	
1357	SALARY	A	TECH/LIB/MEDIA	INFORMATION MGMT SPECIALIST	41,800	1.00	41,800	1.00	53,800	1.00	28.71%	12,000	
1358	SALARY	T	TECH/LIB/MEDIA	ELEMENTARY LIBRARIAN	47,052	1.00	47,052	1.00	51,553	1.00	9.57%	4,501	
131	SALARY		TECH/LIB/MEDIA	MEDIA TECHNICIAN SALARY									-
1049	SALARY		TECH/LIB/MEDIA	TECHNOLOGY STIPENDS									-
1384	SALARY		TECH/LIB/MEDIA	THEATER MANAGER	37,200	0.80	-	0.00					-
	SALARY		TECH/LIB/MEDIA	TECHNOLOGY SUPPORT									-
	SALARY Total				359,242		262,042	5.74	288,246	5.74	10.00%	26,204	
1300	PROF DEV		TECH/LIB/MEDIA	AFFILIATIONS	450		450		450		0.00%	-	
1310	PROF DEV		TECH/LIB/MEDIA	PROFESSIONAL DEVELOPMENT	4,000		3,000		3,000		0.00%	-	
	PROF DEV Total				4,450		3,450	0.00	3,450	-	0.00%	-	
657	EXPENSE		TECH/LIB/MEDIA	COMPUTER LEASE/PURCH-DISTRICT WIDE	60,000		40,000		47,475		18.69%	7,475	
1301	EXPENSE		TECH/LIB/MEDIA	COMPUTER SUPPORT	32,023		30,023		38,000		26.57%	7,977	
1302	EXPENSE		TECH/LIB/MEDIA	MAINTENANCE OF COMPUTERS	15,000		14,000		14,000		0.00%	-	
1303	EXPENSE		TECH/LIB/MEDIA	COMPUTER SOFTWARE	14,275		11,275		10,000		-11.31%	(1,275)	
1304	EXPENSE		TECH/LIB/MEDIA	COMPUTER SUPPLIES	4,500		3,500		3,100		-11.43%	(400)	
1305	EXPENSE		TECH/LIB/MEDIA	COMPUTER TRAVEL	2,000		1,500		1,500		0.00%	-	
1306	EXPENSE		TECH/LIB/MEDIA	COMPUTERS-ACQ OF NEW EQUIP	8,500		5,500		4,500		-18.18%	(1,000)	
1307	EXPENSE		TECH/LIB/MEDIA	NETWORK EQUIPMENT	10,800		8,300		8,300		0.00%	-	
	EXPENSE Total				147,098		114,098	0.00	126,875	-	11.20%	12,777	
1308	LIBRARY		TECH/LIB/MEDIA	LIBRARY RESOURCES	2,000		2,000		2,200		10.00%	200	
1309	LIBRARY		TECH/LIB/MEDIA	LIBRARY AUTOMATION	26,500		23,300		14,000		-39.91%	(9,300)	
	LIBRARY Total				28,500		25,300	0.00	16,200	-	-35.97%	(9,100)	
			TECH/LIB/MEDIA Total		539,290	7.54	404,890	5.74	434,771	5.74	7.38%	29,881	

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138	SALARY	A	SCHOOL SERVICES	ADMINISTRATORS' SALARIES	101,600	1.00	101,600	1.00	102,000	1.00	0.39%	400
139	SALARY	C	SCHOOL SERVICES	SPED SECRETARY	45,922	1.00	45,058	0.98	45,922	1.00	1.92%	864
852	SALARY	D	SCHOOL SERVICES	THERAPISTS SALARIES-UNIT D					73,801	4.06		73,801
860	SALARY	H	SCHOOL SERVICES	THERAPISTS SALARIES-HOURLY					30,236	1.00		30,236
140	SALARY	T	SCHOOL SERVICES	GUIDANCE-SALARIES	37,713	0.50	37,713	0.50	41,517	1.00	10.09%	3,804
143	SALARY	T	SCHOOL SERVICES	PSYCHOLOGIST SALARIES	98,966	1.53	98,966	1.53	101,807	1.53	2.87%	2,841
736	SALARY	T	SCHOOL SERVICES	THERAPISTS SALARIES-UNIT A	275,371	8.78	275,371	8.78	136,340	2.60	-50.49%	(139,031)
914	SALARY	T	SCHOOL SERVICES	COORDINATORS-SPED	9,222		9,222		9,222		0.00%	-
1525	SALARY	T	SCHOOL SERVICES	SPECIAL ED.SOCIAL WORKER	64,761	1.00	64,761	1.00	64,761	1.00	0.00%	-
55	SALARY		SCHOOL SERVICES	REGULAR HOME TUTORING								-
142	SALARY		SCHOOL SERVICES	SPECIAL NEEDS SALARIES								-
255	SALARY		SCHOOL SERVICES	PPS AIDES								-
1075	SALARY		SCHOOL SERVICES	NURSES-CLERICAL SALARIES	6,670		6,670				-100.00%	(6,670)
2005	SALARY		SCHOOL SERVICES	TEAM CHAIRS SALARIES								-
	SALARY Total				640,225		639,361	13.79	605,606	13.19	-5.28%	(33,755)
256	PAYROLL		SCHOOL SERVICES	SCREENING	3,100		3,100		4,000		29.03%	900
346	PAYROLL		SCHOOL SERVICES	EXTENDED YEAR PROGRAM	74,074		74,074		73,174		-1.22%	(900)
	PAYROLL Total				77,174		77,174	0.00	77,174	-	0.00%	-
481	PROF DEV		SCHOOL SERVICES	PPS AFFILIATIONS	750		750		1,000		33.33%	250
559	PROF DEV		SCHOOL SERVICES	NURSES AFFILIATIONS	1,260		1,260		1,260		0.00%	-
1063	PROF DEV		SCHOOL SERVICES	PROFESSIONAL DEVELOPMENT								-
	PROF DEV Total				2,010		2,010	0.00	2,260	-	12.44%	250
151	EXPENSE		SCHOOL SERVICES	TRAVEL	1,000		1,000		1,500		50.00%	500
153	EXPENSE		SCHOOL SERVICES	SPED SUPPLIES								-
159	EXPENSE		SCHOOL SERVICES	NURSES SUPPLIES	3,800		3,800		4,400		15.79%	600
161	EXPENSE		SCHOOL SERVICES	CONSULTING FEES	4,048		4,048		4,000		-1.19%	(48)
164	EXPENSE		SCHOOL SERVICES	SPED INTERIM DIRECTOR CONSULT								-
182	EXPENSE		SCHOOL SERVICES	CONTRACTED MEDICAL SERVICES	6,000		6,000		6,000		0.00%	-
247	EXPENSE		SCHOOL SERVICES	TUITIONS	1,425,895		1,425,895		1,400,000		-1.82%	(25,895)
248	EXPENSE		SCHOOL SERVICES	COLLABORATIVES	288,128		288,128		230,718		-19.93%	(57,410)
320	EXPENSE		SCHOOL SERVICES	ACQ OF NEW EQUIP								-
347	EXPENSE		SCHOOL SERVICES	NURSES PROFESSIONAL BOOKS	300		300		300		0.00%	-
644	EXPENSE		SCHOOL SERVICES	PSYCHOLOGIST SUPPLIES	1,600		1,600		2,000		25.00%	400
1074	EXPENSE		SCHOOL SERVICES	OFFICE SUPPLIES	4,500		4,500		4,500		0.00%	-
1528	EXPENSE		SCHOOL SERVICES	SPED LEGAL EXPENSES	40,000		40,000		40,000		0.00%	-
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	12,000		12,000		12,000		0.00%	-
1915	EXPENSE		SCHOOL SERVICES	THERAPEUTIC CONTRACT SERVICES	94,136		94,136		94,136		0.00%	-
1926	EXPENSE		SCHOOL SERVICES	HEALTH SERVICE ACQ OF EQUIP					1,970			1,970
1940	EXPENSE		SCHOOL SERVICES	ABA CONTRACT SERVICES	393,410		393,410		500,000		27.09%	106,590
1950	EXPENSE		SCHOOL SERVICES	PSYCH EVALUATIONS	12,000		12,000		15,000		25.00%	3,000
	EXPENSE Total				2,286,817		2,286,817	0.00	2,316,524	-	1.30%	29,707
2007	COMPUTER		SCHOOL SERVICES	PURCHASE OF COMPUTERS								-
	COMPUTER Total				-		-	0.00	-	-		-
	SCHOOL SERVICES Total				3,006,226	13.81	3,005,362	13.79	3,001,564	13.19	-0.13%	(3,798)

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1269	SALARY	A	MAINTENANCE	DIRECTOR OF BLDGS & GROUNDS	70,300	1.00	70,300	1.00	72,500	1.00	3.13%	2,200
840	SALARY	C	MAINTENANCE	MAINTENANCE CLERICAL SALARY	38,595	1.00	35,626	0.92	38,595	1.00	8.33%	2,969
181	SALARY	M	MAINTENANCE	MAINTENANCE SALARIES	225,859	5.00	225,859	5.00	241,259	5.00	6.82%	15,400
851	SALARY		MAINTENANCE	DISASTER RECOVERY-SALARIES								-
	SALARY Total				334,754		331,785	6.92	352,354	7.00	6.20%	20,569
183	PAYROLL		MAINTENANCE	CUSTODIAL SUBS	30,625		30,625				-100.00%	(30,625)
215	PAYROLL		MAINTENANCE	SUMMER HELP-GROUNDS	3,000		3,000		2,500		-16.67%	(500)
1555	PAYROLL		MAINTENANCE	MAINTENANCE OVERTIME	12,500		12,500		10,000		-20.00%	(2,500)
1556	PAYROLL		MAINTENANCE	SNOW REMOVAL OVERTIME	10,000		10,000		10,000		0.00%	-
	PAYROLL Total				56,125		56,125	0.00	22,500	-	-59.91%	(33,625)
200	EXPENSE		MAINTENANCE	MAINTENANCE OF GROUNDS-SUPPLIES	62,600		62,600		58,100		-7.19%	(4,500)
201	EXPENSE		MAINTENANCE	MAINT OF BLDGS-SUPPLIES	31,450		31,450		34,850		10.81%	3,400
202	EXPENSE		MAINTENANCE	MAINT OF BLDGS-OUTSIDE SERV	95,450		95,450		101,600		6.44%	6,150
204	EXPENSE		MAINTENANCE	MAINT OF EQUIP-SUPPLIES	20,000		15,000		14,800		-1.33%	(200)
205	EXPENSE		MAINTENANCE	MAINT OF EQUIP-OUTSIDE SERV	12,200		12,200		12,000		-1.64%	(200)
209	EXPENSE		MAINTENANCE	SECURITY	17,150		17,150		17,150		0.00%	-
214	EXPENSE		MAINTENANCE	IMPROVEMENT OF SITES	16,000		16,000		12,500		-21.88%	(3,500)
216	EXPENSE		MAINTENANCE	IMPROVEMENT OF BLDGS-SUPPLIES	4,000		4,000		3,000		-25.00%	(1,000)
244	EXPENSE		MAINTENANCE	REPLACEMENT OF MOTOR VEHICLES			-					-
257	EXPENSE		MAINTENANCE	IMP.OF BLDGS-OUTSIDE SERVICES	10,000		10,000		7,500		-25.00%	(2,500)
645	EXPENSE		MAINTENANCE	REPL OF EQUIP-MAINT	16,950		16,950		11,650		-31.27%	(5,300)
646	EXPENSE		MAINTENANCE	ACQ OF NEW EQUIP-MAINTENANCE	600		600		1,200		100.00%	600
817	EXPENSE		MAINTENANCE	TELEPHONE MAINTENANCE	6,000		6,000		6,000		0.00%	-
856	EXPENSE		MAINTENANCE	DISASTER RECOVERY-EXPENSES								-
1390	EXPENSE		MAINTENANCE	SNOW REMOVAL-OUTSIDE SERVICE								-
1391	EXPENSE		MAINTENANCE	SNOW REMOVAL EXPENSE	6,250		6,250		6,750		8.00%	500
1631	EXPENSE		MAINTENANCE	RUBBISH REMOVAL	36,450		36,450		36,450		0.00%	-
1662	EXPENSE		MAINTENANCE	FIELD PROJECTS	40,000		40,000		38,500		-3.75%	(1,500)
1683	EXPENSE		MAINTENANCE	GROUNDS MAINT-CONTRACT SVCS	17,600		17,600		15,150		-13.92%	(2,450)
1790	EXPENSE		MAINTENANCE	DEFERRED MAINT/CAPITAL IMP	80,000		62,500		49,750		-20.40%	(12,750)
1925	EXPENSE		MAINTENANCE	WATER-ATHLETIC FIELDS	15,000		15,000		15,000		0.00%	-
	EXPENSE Total				487,700		465,200	0.00	441,950	-	-5.00%	(23,250)
			MAINTENANCE Total		878,579	7.00	853,110	6.92	816,804	7.00	-4.26%	(36,306)

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET		% Change	Dollar Change
					1/31/07	FTE	FTE	FTE	FTE			
167	SALARY	H	SYSTEM WIDE	CROSSING GUARDS SALARIES	13,000	0.80	13,000	0.80	16,979	1.11	30.61%	3,979
1344	SALARY	H	SYSTEM WIDE	SUBSTITUTE CALLING SERVICE	4,160		4,160		4,160		0.00%	-
1549	SALARY	H	SYSTEM WIDE	TRANSP.-SPEC.NEEDS VAN DRIVERS	155,000	8.00	135,000	8.00	150,649	8.00	11.59%	15,649
1062	SALARY	T	SYSTEM WIDE	DEGREE INCREASES-TEACHERS	72,000		72,000		80,000		11.11%	8,000
26	SALARY		SYSTEM WIDE	SUBSTITUTE SECRETARY-S/W								-
144	SALARY		SYSTEM WIDE	SUBSTITUTE AIDES & ASST'S-S/W								-
920	SALARY		SYSTEM WIDE	SALARY RESERVE	755,105		349,235		614,657		76.00%	265,422
	SALARY Total				999,265		573,395	8.80	866,445	9.11	51.11%	293,050
54	PAYROLL		SYSTEM WIDE	SUBSTITUTE TEACHERS-S/W	9,000		9,000				-100.00%	(9,000)
351	PAYROLL		SYSTEM WIDE	SUBSTITUTE NURSE-S/W	10,000		10,000		12,000		20.00%	2,000
437	PAYROLL		SYSTEM WIDE	SICK LEAVE PURCHASE	90,000		70,000		40,000		-42.86%	(30,000)
	PAYROLL Total				109,000		89,000	0.00	52,000	-	-41.57%	(37,000)
163	EXPENSE		SYSTEM WIDE	TRANSPORTATION-REG.SCHOOL BUS	1,188,347		1,188,347		1,253,955		5.52%	65,608
180	EXPENSE		SYSTEM WIDE	OTHER SCHOOL ACTIVITIES			-					-
211	EXPENSE		SYSTEM WIDE	MIDDLESEX RETIREMENT	522,076		522,076		573,980		9.94%	51,904
212	EXPENSE		SYSTEM WIDE	HEALTH INSURANCE	3,225,324		3,117,624		3,709,803		18.99%	592,179
213	EXPENSE		SYSTEM WIDE	CIVIC ACTIVITIES	3,000		3,000		3,000		0.00%	-
227	EXPENSE		SYSTEM WIDE	RETIREES HEALTH INSURANCE	464,662		464,662		520,421		12.00%	55,759
259	EXPENSE		SYSTEM WIDE	LEASE PURCHASE OF EQUIPMENT	155,000		155,000		216,216		39.49%	61,216
344	EXPENSE		SYSTEM WIDE	BANK CHARGES	30,000		30,000		5,000		-83.33%	(25,000)
354	EXPENSE		SYSTEM WIDE	ACQ OF NEW EQUIP-MOTOR VEHICLE	22,500		8,500		35,000		311.76%	26,500
389	EXPENSE		SYSTEM WIDE	LIABILITY & PROPERTY INS.	204,400		204,400		132,000		-35.42%	(72,400)
390	EXPENSE		SYSTEM WIDE	WORKMANS COMP	90,000		90,000		97,760		8.62%	7,760
391	EXPENSE		SYSTEM WIDE	MEDICARE	230,000		230,000		240,000		4.35%	10,000
833	EXPENSE		SYSTEM WIDE	NETWORK LINES	14,200		14,200		16,000		12.68%	1,800
841	EXPENSE		SYSTEM WIDE	TEACHER IN-DISTRICT TRAVEL	10,000		10,000		14,000		40.00%	4,000
842	EXPENSE		SYSTEM WIDE	IN-DISTRICT WORKSHOPS/MEETINGS	2,500		2,500		5,000		100.00%	2,500
921	EXPENSE		SYSTEM WIDE	REVENUE ANTICIPATION NOTES	15,000		15,000				-100.00%	(15,000)
990	EXPENSE		SYSTEM WIDE	SUSPENSE-EXPENSE			17,695				-100.00%	(17,695)
992	EXPENSE		SYSTEM WIDE	SUSPENSE-UTILITIES			38,874				-100.00%	(38,874)
1076	EXPENSE		SYSTEM WIDE	SPED TRANS-CONTRACTED SERVICES					60,000			60,000
1077	EXPENSE		SYSTEM WIDE	SPED TRANS-VANS REPAIRS/MAINT					40,000			40,000
1140	EXPENSE		SYSTEM WIDE	UNEMPLOYMENT	40,000		241,090		40,000		-83.41%	(201,090)
1267	EXPENSE		SYSTEM WIDE	ACTIVITY/LATE BUS			-					-
1284	EXPENSE		SYSTEM WIDE	SHORT TERM INTEREST-RANS			-		3,000			3,000
1345	EXPENSE		SYSTEM WIDE	SUBSTITUTE CALLING EXPENSE	750		750		500		-33.33%	(250)
1373	EXPENSE		SYSTEM WIDE	CONSULTANTS-SYSTEM WIDE			-					-
1552	EXPENSE		SYSTEM WIDE	TRANSPORTATION SPEC.EDUCATION	164,000		159,000		68,000		-57.23%	(91,000)
1660	EXPENSE		SYSTEM WIDE	ACQUISITION OF EQUIPMENT - SW	2,000		2,000		2,000		0.00%	-
1661	EXPENSE		SYSTEM WIDE	CHARTER SCHOOLS	380,000		380,000		404,708		6.50%	24,708
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	40,368	0.75	-	0.75				-
	EXPENSE Total				6,804,127		6,894,718	0.75	7,440,343	-	7.91%	545,625
			SYSTEM WIDE Total		7,912,392	9.55	7,557,113	9.55	8,358,788	9.11	10.61%	801,675

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
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ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET		% Change	Dollar Change
					1/31/07	FTE	FY2008 BUDGET	FTE	FY09 BUDGET	FTE		
169	SALARY	A	ATHLETICS	ATHLETIC DIR SALARY	66,500	1.00	66,500	1.00	68,500	1.00	3.01%	2,000
942	SALARY	T	ATHLETICS	ATHLETICS- TRAINER	25,200		25,200		25,069		-0.52%	(131)
940	SALARY		ATHLETICS	ATHLETICS- CLERK/SECRETARY	10,000		10,000				-100.00%	(10,000)
943	SALARY		ATHLETICS	HS COACHES STIPENDS-UNIT A/SCHED. B	143,674		97,210		105,341		8.36%	8,131
945	SALARY		ATHLETICS	HS COACHES STIPENDS-NEW POSITIONS	16,945		16,945		16,945		0.00%	-
950	SALARY		ATHLETICS	MS COACHES STIPENDS-UNIT A/SCHED B	18,750		12,414		12,414		0.00%	-
952	SALARY		ATHLETICS	MS COACHES-NEW POSITIONS			-					-
	SALARY Total				281,069		228,269	1.00	228,269	1.00	0.00%	-
170	PAYROLL		ATHLETICS	ATHLETICS-OFFICIATING FEES			-					-
	PAYROLL Total				-		-	0.00	-	-		-
172	EXPENSE-HS		ATHLETICS	ATHLETICS-MEDICAL SUPPLIES			-					-
173	EXPENSE-HS		ATHLETICS	ATHLETICS-EQUIPMENT/SUPPLIES			-					-
174	EXPENSE-HS		ATHLETICS	ATHLETICS-TOURN.FEES,CONF,TRAV			-					-
175	EXPENSE-HS		ATHLETICS	ATHLETICS-AWARDS			-					-
176	EXPENSE-HS		ATHLETICS	ATHLETICS-UNIFORM CLEANING			-					-
177	EXPENSE-HS		ATHLETICS	ATHLETICS-TRANSPORTATION			-					-
178	EXPENSE-HS		ATHLETICS	ATHLETICS-RENTAL FACILITIES			-					-
179	EXPENSE-HS		ATHLETICS	ATHLETICS-EQUIPMENT REPAIR			-					-
1192	EXPENSE-HS		ATHLETICS	HOCKEY-LEAGUE FEES-HS			-					-
1928	EXPENSE-HS		ATHLETICS	ATHLETICS FEES			-					-
2013	EXPENSE-HS		ATHLETICS	PROFESSIONAL DEV-COACHES			-					-
	EXPENSE-HS Total				-		-	0.00	-	-		-
1042	EXPENSE-MS		ATHLETICS	ATHLETICS-COACHES,OFFICIALS			-					-
1043	EXPENSE-MS		ATHLETICS	ATHLETICS-TRANSPORTATION			-					-
1044	EXPENSE-MS		ATHLETICS	ATHLETICS-MEDICAL SUPPLIES			-					-
1045	EXPENSE-MS		ATHLETICS	ATHLETICS-EQUIP & SUPPLIES			-					-
1046	EXPENSE-MS		ATHLETICS	ATHLETICS-UNIFORM CLEANING			-					-
1047	EXPENSE-MS		ATHLETICS	ATHLETICS-AWARDS			-					-
1258	EXPENSE-MS		ATHLETICS	ATHLETICS-EQUIPMENT REPAIR			-					-
1259	EXPENSE-MS		ATHLETICS	ATHLETICS-TOURNAMENT FEES			-					-
	EXPENSE-MS Total				-		-	0.00	-	-		-
			ATHLETICS Total		281,069	1.00	228,269	1.00	228,269	1.00	0.00%	-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
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ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					1/31/07	FTE	FY2008 BUDGET	FTE	FY09 BUDGET	FTE	% Change	Dollar Change
17	SALARY	A	HIGH SCHOOL	ADMINISTRATIVE SALARIES	260,373	3.00	220,373	2.50	208,123	2.50	-5.56%	(12,250)
22	SALARY	C	HIGH SCHOOL	SECONDARY OFFICE CLERICAL SAL	79,404	2.00	73,380	1.92	83,303	2.12	13.52%	9,923
1404	SALARY	C	HIGH SCHOOL	GUIDANCE CLERICAL SALARIES	38,793	1.00	35,867	0.92	38,793	1.00	8.16%	2,926
1039	SALARY	CU	HIGH SCHOOL	CUSTODIAL SALARIES-HIGH SCH	281,712	7.00	281,712	7.00	292,288	7.00	3.75%	10,576
861	SALARY	D	HIGH SCHOOL	HEALTH AIDE					10,572	0.63		10,572
1183	SALARY	D	HIGH SCHOOL	SUPPORT PER-LIBRARY ASST-H.S	28,900	1.00	28,900	1.00	29,684	1.00	2.71%	784
1401	SALARY	D	HIGH SCHOOL	SPECIAL EDUCATION TUTOR	36,902	2.00	36,902	2.00	42,605	2.09	15.45%	5,703
1800	SALARY	D	HIGH SCHOOL	BUILDING AIDE - H.S.	47,610	3.04	17,210	1.04	28,087	1.64	63.20%	10,877
49	SALARY	T	HIGH SCHOOL	SECONDARY TEACHERS SALARIES	2,883,028	50.85	2,860,728	50.85	3,033,733	51.85	6.05%	173,005
1188	SALARY	T	HIGH SCHOOL	LIBRARIAN SALARY-H.S.	77,226	1.00	77,226	1.00	75,426	1.00	-2.33%	(1,800)
1400	SALARY	T	HIGH SCHOOL	SPECIAL ED TEACHER	233,229	4.00	233,229	4.00	227,824	4.50	-2.32%	(5,405)
1403	SALARY	T	HIGH SCHOOL	GUIDANCE SALARIES	180,309	3.00	180,309	3.00	194,275	3.00	7.75%	13,966
1405	SALARY	T	HIGH SCHOOL	NURSE SALARY	67,809	1.50	67,809	1.50	58,415	1.00	-13.85%	(9,394)
1453	SALARY	T	HIGH SCHOOL	SPEECH THERAPISTS-HS								-
1668	SALARY	T	HIGH SCHOOL	MUSIC TEACHERS SALARY-HIGH SCH	52,588	1.00	52,588	1.00			-100.00%	(52,588)
1038	SALARY		HIGH SCHOOL	STUDENT MANAGEMENT	1,000		1,000		1,000		0.00%	-
1184	SALARY		HIGH SCHOOL	SUPPORT PERS.-COMPUTER LAB-HS			-					-
	SALARY Total				4,268,883		4,167,233	77.73	4,324,128	79.33	3.76%	156,895
1185	PAYROLL		HIGH SCHOOL	STIPENDS-SCHEDULE B	23,677		17,849		18,213		2.04%	364
1406	PAYROLL		HIGH SCHOOL	CUSTODIAL OVERTIME	10,000		10,000		12,323		23.23%	2,323
1700	PAYROLL		HIGH SCHOOL	CUSTODIAL SUB-HIGH SCHOOL					9,319			9,319
9071	PAYROLL		HIGH SCHOOL	TEACHER SUBSTITUTES-DAY TO DAY	48,000		48,000		65,126		35.68%	17,126
9201	PAYROLL		HIGH SCHOOL	TEACHER SUBSTITUTES-LONG TERM								-
	PAYROLL Total				81,677		75,849	0.00	104,981	-	38.41%	29,132
436	PROF DEV		HIGH SCHOOL	PRINCIPALS AFFILIATION	4,500		4,500		4,500		0.00%	-
440	PROF DEV		HIGH SCHOOL	TEACHER AFFILIATIONS	1,400		1,400		1,400		0.00%	-
1407	PROF DEV		HIGH SCHOOL	TEACHER-PROF.DEV-ON SITE WKSHP	7,000		5,500		5,500		0.00%	-
1408	PROF DEV		HIGH SCHOOL	TEACHER-PROF DEV-OFF SITE WKSH	1,500		1,500		1,500		0.00%	-
1409	PROF DEV		HIGH SCHOOL	TEACHER PROF.DEV-TRAVEL/EXP	900		900		900		0.00%	-
1410	PROF DEV		HIGH SCHOOL	PROF.DEVEL-SUBSTITUTES	2,000		2,000		2,000		0.00%	-
1419	PROF DEV		HIGH SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	1,250		750		750		0.00%	-
1420	PROF DEV		HIGH SCHOOL	ADMIN-PROF.DEVEL-TRAVEL/EXP.	750		750		750		0.00%	-
	PROF DEV Total				19,300		17,300	0.00	17,300	-	0.00%	-
27	EXPENSE		HIGH SCHOOL	PRINTING/ADVERTISING	7,980		5,980		5,980		0.00%	-
28	EXPENSE		HIGH SCHOOL	OFFICE SUPPLIES	12,600		12,600		12,600		0.00%	-
33	EXPENSE		HIGH SCHOOL	PRINCIPALS TRAVEL	1,000		1,000		1,000		0.00%	-
38	EXPENSE		HIGH SCHOOL	STUDENT OPERATIONS	8,900		8,400		8,400		0.00%	-
43	EXPENSE		HIGH SCHOOL	SCHEDULING/GRADUATION	6,500		6,500		6,500		0.00%	-
56	EXPENSE		HIGH SCHOOL	TEACHING SUPPLIES	32,512		29,915		30,921		3.36%	1,006
95	EXPENSE		HIGH SCHOOL	COPY SUPPLIES	26,000		24,000		24,000		0.00%	-
103	EXPENSE		HIGH SCHOOL	TEXTBOOKS	45,040		39,041		39,041		0.00%	-
222	EXPENSE		HIGH SCHOOL	ACQ OF NEW EQUIPMENT	22,889		21,889		21,889		0.00%	-
235	EXPENSE		HIGH SCHOOL	REPLACEMENT OF EQUIPMENT	5,372		5,372		5,372		0.00%	-
735	EXPENSE		HIGH SCHOOL	SECONDARY SCHOOL-TESTING	500		500		500		0.00%	-
1091	EXPENSE		HIGH SCHOOL	COPIER OVERAGES								-
1189	EXPENSE		HIGH SCHOOL	SOFTWARE-H.S.	2,625		2,625		2,625		0.00%	-
1411	EXPENSE		HIGH SCHOOL	SUPPLIES-SPECIAL EDUCATION	2,363		2,362		2,362		0.00%	-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					1/31/07	FTE	FY2008 BUDGET	FTE	FY09 BUDGET	FTE	% Change	Dollar Change
1412	EXPENSE		HIGH SCHOOL	SUPPLIES-GUIDANCE	1,418		1,418		1,418		0.00%	-
1414	EXPENSE		HIGH SCHOOL	AUDIO VISUAL SOFTWARE								-
1415	EXPENSE		HIGH SCHOOL	AUDIO VISUAL SUPPLIES	6,348		6,348		6,348		0.00%	-
1563	EXPENSE		HIGH SCHOOL	TEXTBOOKS-SPECIAL ED	1,418		1,418		1,418		0.00%	-
1565	EXPENSE		HIGH SCHOOL	MAINTENANCE OF EQUIPMENT	1,418		1,418		1,418		0.00%	-
1793	EXPENSE		HIGH SCHOOL	NEASC-ACCREDITATION TEAM								-
EXPENSE Total					184,883		170,786	0.00	171,792	-	0.59%	1,006
1416	COMPUTER		HIGH SCHOOL	PURCHASE OF NEW COMPUTERS			-					-
1417	COMPUTER		HIGH SCHOOL	REPLACEMENT OF COMPUTERS			-					-
COMPUTER Total					-		-	0.00	-	-		-
119	LIBRARY		HIGH SCHOOL	LIBRARY SUBSCRIPTIONS	2,930		2,930		2,930		0.00%	-
124	LIBRARY		HIGH SCHOOL	LIBRARY BOOKS	24,000		23,000		23,000		0.00%	-
1190	LIBRARY		HIGH SCHOOL	LIBRARY SUPPLIES - H.S.	1,900		1,900		1,900		0.00%	-
1413	LIBRARY		HIGH SCHOOL	LIBRARY SOFTWARE	3,750		3,750		3,750		0.00%	-
LIBRARY Total					32,580		31,580	0.00	31,580	-	0.00%	-
44	BUILDING		HIGH SCHOOL	SCHOOL TELEPHONE	20,313		21,500		21,874		1.74%	374
185	BUILDING		HIGH SCHOOL	HEATING OF BLDGS	113,000		119,400		130,050		8.92%	10,650
190	BUILDING		HIGH SCHOOL	ELECTRICITY	216,000		194,800		234,966		20.62%	40,166
195	BUILDING		HIGH SCHOOL	HIGH SCHOOL GAS (LAB PROPANE)								-
1193	BUILDING		HIGH SCHOOL	CUSTODIAL SUPPLIES - H.S.	25,500		19,600		19,600		0.00%	-
1194	BUILDING		HIGH SCHOOL	WATER	25,000		26,900		28,653		6.52%	1,753
1195	BUILDING		HIGH SCHOOL	SEWER	32,000		35,500		41,133		15.87%	5,633
BUILDING Total					431,813		417,700	0.00	476,276	-	14.02%	58,576
HIGH SCHOOL Total					5,019,136	80.39	4,880,448	77.73	5,126,057	79.33	5.03%	245,609

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					FTE		FTE		FTE		% Change	Dollar Change
18	SALARY	A	MIDDLE SCHOOL	ADMINISTRATIVE SALARIES	243,500	3.00	243,500	3.00	244,300	3.00	0.33%	800
23	SALARY	C	MIDDLE SCHOOL	MIDDLE SCH-OFFICE CLERICAL SAL	99,522	2.77	93,836	2.61	100,828	2.77	7.45%	6,992
1048	SALARY	CU	MIDDLE SCHOOL	CUSTODIAL SALARIES-MIDDLE SCH	307,348	7.50	307,348	7.50	323,357	7.63	5.21%	16,009
89	SALARY	D	MIDDLE SCHOOL	TEACHER AIDES	57,315	3.62	57,315	3.62	110,043	6.64	92.00%	52,728
1234	SALARY	D	MIDDLE SCHOOL	SUPPORT PERS-LIBRARY	20,876	1.00	20,876	1.00	23,185	1.00	11.06%	2,309
1235	SALARY	D	MIDDLE SCHOOL	SUPPORT PERS.-COMPUTER	20,876	1.00	20,876	1.00	22,145	1.00	6.08%	1,269
1422	SALARY	D	MIDDLE SCHOOL	SPECIAL EDUCATION AIDES	100,677	6.00	85,477	5.00	65,713	4.01	-23.12%	(19,764)
574	SALARY	T	MIDDLE SCHOOL	TEACHERS SALARIES	3,116,272	52.17	3,024,822	51.17	3,183,972	52.66	5.26%	159,150
1233	SALARY	T	MIDDLE SCHOOL	LIBRARIAN	72,735	1.00	72,735	1.00	72,735	1.00	0.00%	-
1421	SALARY	T	MIDDLE SCHOOL	SPECIAL EDUCATION TEACHERS	325,377	5.50	325,377	6.50	437,982	7.00	34.61%	112,605
1423	SALARY	T	MIDDLE SCHOOL	GUIDANCE SALARY	203,385	3.00	203,385	3.00	172,697	3.00	-15.09%	(30,688)
1424	SALARY	T	MIDDLE SCHOOL	NURSES SALARY	108,035	2.00	108,035	2.00	110,326	2.00	2.12%	2,291
1426	SALARY	T	MIDDLE SCHOOL	SPEECH THERAPIST								-
1669	SALARY	T	MIDDLE SCHOOL	MUSIC TEACHERS SAL-MIDDLE SCH	126,447	2.50	126,447	2.50			-100.00%	(126,447)
	SALARY Total				4,802,365		4,690,029	89.90	4,867,283	91.71	3.78%	177,254
580	PAYROLL		MIDDLE SCHOOL	AFTER-SCHOOL ACTIVITIES-STIPENDS	30,000		25,000		25,000		0.00%	-
1041	PAYROLL		MIDDLE SCHOOL	STUDENT MANAGEMENT	1,500		1,500				-100.00%	(1,500)
1236	PAYROLL		MIDDLE SCHOOL	STIPENDS-SCHEDULE B	48,436		42,971		38,058		-11.43%	(4,913)
1425	PAYROLL		MIDDLE SCHOOL	CUSTODIAL OVERTIME	7,000		7,000		13,433		91.90%	6,433
1702	PAYROLL		MIDDLE SCHOOL	CUSTODIAL SUB-MIDDLE SCH					10,157			10,157
9072	PAYROLL		MIDDLE SCHOOL	TEACHER SUBSTITUTES-DAY TO DAY	67,000		67,000		68,964		2.93%	1,964
9202	PAYROLL		MIDDLE SCHOOL	TEACHER SUBSTITUTES-LONG TERM								-
	PAYROLL Total				153,936		143,471	0.00	155,612	-	8.46%	12,141
573	PROF DEV		MIDDLE SCHOOL	PRINCIPALS AFFILIATION	1,000		1,000		1,000		0.00%	-
578	PROF DEV		MIDDLE SCHOOL	TEACHER AFFILIATION	2,000		2,000		2,000		0.00%	-
1427	PROF DEV		MIDDLE SCHOOL	TEACHER PROF.DEV-ON SITE WKSH	31,514		27,014		26,000		-3.75%	(1,014)
1428	PROF DEV		MIDDLE SCHOOL	TEACH-PROF.DEVEL-OFF SITE WKSH	2,000		2,000		3,000		50.00%	1,000
1429	PROF DEV		MIDDLE SCHOOL	TEACHER PROF.DEVEL-TRAVEL/EXP	1,000		1,000		1,000		0.00%	-
1430	PROF DEV		MIDDLE SCHOOL	PROF.DEVEL-SUBSTITUTES					2,000			2,000
1436	PROF DEV		MIDDLE SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	3,000		3,000		3,000		0.00%	-
1438	PROF DEV		MIDDLE SCHOOL	ADMIN-PROF.DEV-TRAVEL/EXP.	500		500		400		-20.00%	(100)
	PROF DEV Total				41,014		36,514	0.00	38,400	-	5.17%	1,886
571	EXPENSE		MIDDLE SCHOOL	PRINCIPALS TRAVEL								-
572	EXPENSE		MIDDLE SCHOOL	OFFICE SUPPLIES	19,000		13,294		13,030		-1.99%	(264)
576	EXPENSE		MIDDLE SCHOOL	FIELD TRIPS								-
577	EXPENSE		MIDDLE SCHOOL	TEACHING SUPPLIES	61,000		53,500		53,000		-0.93%	(500)
581	EXPENSE		MIDDLE SCHOOL	TEXTBOOKS	33,000		33,000		34,000		3.03%	1,000
588	EXPENSE		MIDDLE SCHOOL	ACQ OF NEW EQUIP	11,000		11,000		9,000		-18.18%	(2,000)
749	EXPENSE		MIDDLE SCHOOL	REPL OF EQUIPMENT	5,000		5,000		4,000		-20.00%	(1,000)
1092	EXPENSE		MIDDLE SCHOOL	COPIER OVERAGES								
1178	EXPENSE		MIDDLE SCHOOL	COPY SUPPLIES-MIDDLE SCHOOL	35,000		35,000		35,000		0.00%	-
1237	EXPENSE		MIDDLE SCHOOL	MAINT.OF EQUIPMENT	3,000		3,000		3,000		0.00%	-
1238	EXPENSE		MIDDLE SCHOOL	SUBSCRIPTIONS	4,000		4,000		5,000		25.00%	1,000
1283	EXPENSE		MIDDLE SCHOOL	PRINCIPAL'S OFFICE-PRINTING/ADV	1,000		1,000		1,000		0.00%	-
1431	EXPENSE		MIDDLE SCHOOL	COMPUTER SOFTWARE	3,000		3,000		3,000		0.00%	-
1432	EXPENSE		MIDDLE SCHOOL	SUPPLIES-SPECIAL EDUCATION	2,010		2,010		2,000		-0.50%	(10)
1433	EXPENSE		MIDDLE SCHOOL	AUDIO VISUAL SOFTWARE								-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
 FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
						FTE		FTE		FTE	% Change	Dollar Change
1434	EXPENSE		MIDDLE SCHOOL	AUDIO VISUAL SUPPLIES	1,000		1,000		1,000		0.00%	-
1570	EXPENSE		MIDDLE SCHOOL	TEXTBOOKS-SPEC.EDUCATION	1,000		1,000		1,000		0.00%	-
1794	EXPENSE		MIDDLE SCHOOL	STUDENT ASSESSMENT								-
EXPENSE Total					179,010		165,804	0.00	164,030	-	-1.07%	(1,774)
1435	COMPUTER		MIDDLE SCHOOL	PURCHASE OF NEW COMPUTERS			-					-
COMPUTER Total					-		-	0.00	-	-		-
122	LIBRARY		MIDDLE SCHOOL	LIBRARY SUBSCRIPTIONS	2,500		2,500		2,500		0.00%	-
582	LIBRARY		MIDDLE SCHOOL	LIBRARY BOOKS	7,000		7,000		7,000		0.00%	-
1232	LIBRARY		MIDDLE SCHOOL	SUPPLIES-LIBRARY	2,000		2,000		2,000		0.00%	-
1239	LIBRARY		MIDDLE SCHOOL	AFFILIATIONS-LIBRARY	200		200		200		0.00%	-
LIBRARY Total					11,700		11,700	0.00	11,700	-	0.00%	-
584	BUILDING		MIDDLE SCHOOL	HEATING OF BLDGS	122,000		103,800		113,773		9.61%	9,973
585	BUILDING		MIDDLE SCHOOL	ELECTRICITY	197,000		158,800		189,349		19.24%	30,549
586	BUILDING		MIDDLE SCHOOL	MIDDLE SCHOOL - GAS (LAB PROPANE)					-			-
587	BUILDING		MIDDLE SCHOOL	TELEPHONE	12,536		10,700		10,700		0.00%	-
1240	BUILDING		MIDDLE SCHOOL	CUSTODIAL SUPPLIES	25,000		15,100		15,100		0.00%	-
1241	BUILDING		MIDDLE SCHOOL	WATER	9,000		6,300		6,549		3.95%	249
1242	BUILDING		MIDDLE SCHOOL	SEWER	25,000		19,600		20,633		5.27%	1,033
BUILDING Total					390,536		314,300	0.00	356,104	-	13.30%	41,804
MIDDLE SCHOOL Total					5,578,561	91.06	5,361,818	89.90	5,593,129	91.71	4.31%	231,311

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					FTE		FTE		FTE		% Change	Dollar Change
19	SALARY	A	FLORENCE ROCHE	ADMINISTRATIVE SALARIES	165,000	2.00	130,750	1.50	126,750	1.50	-3.06%	(4,000)
24	SALARY	C	FLORENCE ROCHE	ROCHE PRINCIPALS OFF.CLERICAL	68,929	1.74	66,086	1.66	67,427	1.74	2.03%	1,341
1053	SALARY	CU	FLORENCE ROCHE	CUSTODIAL SALARIES-ROCHE	123,625	3.00	123,625	3.00	127,979	3.00	3.52%	4,354
90	SALARY	D	FLORENCE ROCHE	TEACHER AIDES	106,977	6.34	106,977	6.34	131,299	7.10	22.74%	24,322
862	SALARY	D	FLORENCE ROCHE	HEALTH AIDE					11,803	0.63		11,803
1197	SALARY	D	FLORENCE ROCHE	SUPPORT PERS.-COMPUTERS	21,860	1.00	21,860	1.00	23,185	1.00	6.06%	1,325
1440	SALARY	D	FLORENCE ROCHE	SPECIAL EDUCATION AIDES	60,224	3.09	60,224	3.09	71,900	3.45	19.39%	11,676
1442	SALARY	D	FLORENCE ROCHE	LIBRARY ASSISTANT	25,589	0.99	25,589	0.99	24,818	1.00	-3.01%	(771)
51	SALARY	T	FLORENCE ROCHE	ROCHE TEACHERS SALARIES	1,791,539	29.53	1,633,239	26.03	1,665,296	27.04	1.96%	32,057
1439	SALARY	T	FLORENCE ROCHE	SPECIAL EDUCATION TEACHERS	169,710	3.00	169,710	3.00	173,453	3.00	2.21%	3,743
1441	SALARY	T	FLORENCE ROCHE	SPEECH THERAPIST								-
1443	SALARY	T	FLORENCE ROCHE	GUIDANCE SALARY	97,710	1.40	97,710	1.40	64,895	1.40	-33.58%	(32,815)
1444	SALARY	T	FLORENCE ROCHE	NURSES SALARY	67,782	1.50	67,782	1.50	57,248	1.00	-15.54%	(10,534)
1670	SALARY	T	FLORENCE ROCHE	MUSIC TEACHERS SAL-ROCHE SCH	53,986	1.00	53,986	1.00			-100.00%	(53,986)
1196	SALARY		FLORENCE ROCHE	LIBRARY AIDES								-
	SALARY Total				2,752,931		2,557,538	50.51	2,546,053	51.86	-0.45%	(11,485)
1200	PAYROLL		FLORENCE ROCHE	STIPENDS-SCHEDULE B	6,922		1,457		1,458		0.07%	1
1445	PAYROLL		FLORENCE ROCHE	CUSTODIAL OVERTIME	4,500		4,500		5,281		17.36%	781
1701	PAYROLL		FLORENCE ROCHE	CUSTODIAL SUB-ROCHE					3,994			3,994
9073	PAYROLL		FLORENCE ROCHE	TEACHER SUBSTITUTES-DAY TO DAY	38,000		38,000		34,759		-8.53%	(3,241)
9203	PAYROLL		FLORENCE ROCHE	TEACHER SUBSTITUTES-LONG TERM								-
	PAYROLL Total				49,422		43,957	0.00	45,492	-	3.49%	1,535
442	PROF DEV		FLORENCE ROCHE	TEACHER AFFILIATIONS					1,000			1,000
446	PROF DEV		FLORENCE ROCHE	PRINCIPAL AFFILIATION	1,250		1,250		1,500		20.00%	250
1447	PROF DEV		FLORENCE ROCHE	TEACH-PROF.DEV-ON SITE WKSHP	13,000		7,000		4,500		-35.71%	(2,500)
1448	PROF DEV		FLORENCE ROCHE	TEACH-PROF.DEV-OFF SITE WKSHP	2,400		2,000		2,000		0.00%	-
1449	PROF DEV		FLORENCE ROCHE	TEACH-PROF.DEV-TRAVEL/EXP	415		415		500		20.48%	85
1450	PROF DEV		FLORENCE ROCHE	PROF.DEVEL-SUBSTITUTES	8,100		8,100		1,500		-81.48%	(6,600)
1456	PROF DEV		FLORENCE ROCHE	ADMIN-PROF DEV-ON/OFF SITE WKS					3,000			3,000
1457	PROF DEV		FLORENCE ROCHE	ADMIN-PROF.DEV-OFF SITE WKSHP								-
1497	PROF DEV		FLORENCE ROCHE	POFESSIONAL DEVELOPMENT					1,000			1,000
	PROF DEV Total				25,165		18,765	0.00	15,000	-	-20.06%	(3,765)
30	EXPENSE		FLORENCE ROCHE	OFFICE SUPPLIES	3,150		3,150		3,500		11.11%	350
35	EXPENSE		FLORENCE ROCHE	PRINCIPAL'S TRAVEL					500			500
58	EXPENSE		FLORENCE ROCHE	TEACHING SUPPLIES	36,932		34,050		38,536		13.17%	4,486
100	EXPENSE		FLORENCE ROCHE	TEXTBOOKS	7,040		10,000		12,100		21.00%	2,100
219	EXPENSE		FLORENCE ROCHE	ACQ OF NEW EQUIPMENT	1,785		1,600		1,000		-37.50%	(600)
232	EXPENSE		FLORENCE ROCHE	REPLACEMENT OF EQUIPMENT	1,700		1,500		500		-66.67%	(1,000)
1052	EXPENSE		FLORENCE ROCHE	COPY SUPPLIES	9,660		9,660		10,000		3.52%	340
1093	EXPENSE		FLORENCE ROCHE	COPIER OVERAGES								
1204	EXPENSE		FLORENCE ROCHE	MAINT.OF EQUIPMENT-ROCHE	1,500		1,000		500		-50.00%	(500)
1205	EXPENSE		FLORENCE ROCHE	SOFTWARE - ROCHE	500		500		800		60.00%	300
1206	EXPENSE		FLORENCE ROCHE	SUBSCRIPTIONS - ROCHE								-
1276	EXPENSE		FLORENCE ROCHE	SUPPLIES AV-ROCHE	1,000		800				-100.00%	(800)
1286	EXPENSE		FLORENCE ROCHE	STUDENT ACTIVITIES-ROCHE	1,000		800		800		0.00%	-
1446	EXPENSE		FLORENCE ROCHE	PRINTING								-
1451	EXPENSE		FLORENCE ROCHE	SUPPLIES-SPECIAL EDUCATION	1,000		1,000		1,000		0.00%	-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
 FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					1/31/07	FTE	FY2008 BUDGET	FTE	FY09 BUDGET	FTE	% Change	Dollar Change
1452	EXPENSE		FLORENCE ROCHE	SUPPLIES-GUIDANCE	300		300		700		133.33%	400
1455	EXPENSE		FLORENCE ROCHE	AUDIO VISUAL SOFTWARE	500		500				-100.00%	(500)
1795	EXPENSE		FLORENCE ROCHE	NEW CLASSROOM								-
1796	EXPENSE		FLORENCE ROCHE	NEW CLSRM-MAT & SUPPLIES								-
EXPENSE Total					66,067		64,860	0.00	69,936	-	7.83%	5,076
461	COMPUTER		FLORENCE ROCHE	REPLACEMENT OF COMPUTERS			-					-
2008	COMPUTER		FLORENCE ROCHE	PURCHASE OF COMPUTERS								-
COMPUTER Total					-		-	0.00	-	-		-
121	LIBRARY		FLORENCE ROCHE	LIBRARY-SUBSCRIPTIONS	800		800		1,000		25.00%	200
126	LIBRARY		FLORENCE ROCHE	LIBRARY BOOKS	11,200		11,200		5,000		-55.36%	(6,200)
135	LIBRARY		FLORENCE ROCHE	LIBRARY-SOFTWARE	300		300		500		66.67%	200
1202	LIBRARY		FLORENCE ROCHE	AFFILIATIONS-LIBRARY-ROCHE	50		50				-100.00%	(50)
1454	LIBRARY		FLORENCE ROCHE	LIBRARY SUPPLIES	1,500		1,500		500		-66.67%	(1,000)
LIBRARY Total					13,850		13,850	0.00	7,000	-	-49.46%	(6,850)
46	BUILDING		FLORENCE ROCHE	TELEPHONE	5,564		5,000		5,000		0.00%	-
187	BUILDING		FLORENCE ROCHE	HEATING OF BLDGS	49,000		63,400		70,799		11.67%	7,399
192	BUILDING		FLORENCE ROCHE	ELECTRICITY	44,000		36,100		43,651		20.92%	7,551
197	BUILDING		FLORENCE ROCHE	ROCHE-GAS	11,500		15,100		15,081		-0.13%	(19)
1207	BUILDING		FLORENCE ROCHE	CUSTODIAL SUPPLIES	12,600		5,800		5,800		0.00%	-
1208	BUILDING		FLORENCE ROCHE	WATER	4,000		3,500		3,461		-1.11%	(39)
1209	BUILDING		FLORENCE ROCHE	SEWER	12,500		10,900		10,881		-0.17%	(19)
BUILDING Total					139,164		139,800	0.00	154,673	-	10.64%	14,873
FLORENCE ROCHE Total					3,046,599	54.59	2,838,770	50.51	2,838,154	51.86	-0.02%	(616)

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					FTE		FTE		FTE		% Change	Dollar Change
1054	SALARY	A	PRESCOTT	ADMINISTRATIVE SALARIES	74,380	0.80	74,380	0.80	76,980	0.80	3.50%	2,600
863	SALARY	A	PRESCOTT	GUIDANCE SALARY-PRINCIPAL					19,120	0.20		19,120
938	SALARY	C	PRESCOTT	PRESCOTT SCH-CLERICAL	34,411	0.85	34,411	0.85	32,911	0.85	-4.36%	(1,500)
1056	SALARY	CU	PRESCOTT	CUSTODIAL SALARIES-PRESCOTT	63,337	1.50	63,337	1.50	65,567	1.50	3.52%	2,230
913	SALARY	D	PRESCOTT	TEACHER AIDES	32,032	1.94	32,032	1.94	34,107	1.94	6.48%	2,075
1223	SALARY	D	PRESCOTT	SUPPORT PER-LIBR.ASST-PRESCOTT	10,438	0.50	10,438	0.50	11,592	0.50	11.06%	1,154
1224	SALARY	D	PRESCOTT	SUPPORT PERS.-COMPUTER SPEC.	10,438	0.50	10,438	0.50	11,592	0.50	11.06%	1,154
1460	SALARY	D	PRESCOTT	SPECIAL EDUCATION AIDES	83,959	4.92	68,759	3.92	99,356	5.79	44.50%	30,597
50	SALARY	T	PRESCOTT	PRESCOTT TEACHERS SALARIES	698,030	11.34	698,030	11.54	778,750	12.33	11.56%	80,720
1459	SALARY	T	PRESCOTT	SPECIAL EDUCATION TEACHERS	56,138	1.00	56,138	1.00	68,358	1.50	21.77%	12,220
1462	SALARY	T	PRESCOTT	GUIDANCE SALARY	34,768	0.50	34,768	0.50	21,746	0.40	-37.45%	(13,022)
1463	SALARY	T	PRESCOTT	NURSES SALARY	40,555	0.86	40,555	0.86	42,723	0.86	5.35%	2,168
1671	SALARY	T	PRESCOTT	MUSIC TEACHERS SAL-PRESCOTT	26,404	0.40	26,404	0.40			-100.00%	(26,404)
1673	SALARY	T	PRESCOTT	SPEECH THERAPIST-PRESCOTT SCH								-
1226	SALARY		PRESCOTT	STIPENDS-STUDENT ACTIVITIES								-
	SALARY Total				1,164,890		1,149,690	24.31	1,262,802	27.17	9.84%	113,112
1464	PAYROLL		PRESCOTT	CUSTODIAL OVERTIME	6,000		6,000		2,641		-55.98%	(3,359)
1725	PAYROLL		PRESCOTT	CUSTODIAL SUBS-PRESCOTT					1,997			1,997
9074	PAYROLL		PRESCOTT	TEACHER SUBSTITUTES-DAY TO DAY	16,000		16,000		15,952		-0.30%	(48)
9204	PAYROLL		PRESCOTT	TEACHER SUBSTITUTES-LONG TERM								-
	PAYROLL Total				22,000		22,000	0.00	20,590	-	-6.41%	(1,410)
445	PROF DEV		PRESCOTT	PRINCIPAL AFFILIATION	600		600		500		-16.67%	(100)
1467	PROF DEV		PRESCOTT	TEACH-PROF.DEV-ON SITE WKSHP	2,000		2,000		4,400		120.00%	2,400
1468	PROF DEV		PRESCOTT	TEACH-PROF.DEV-OFF SITE WKSHP	1,700		1,000		2,284		128.40%	1,284
1469	PROF DEV		PRESCOTT	TEACH-PROF.DEV-TRAVEL/EXP	400		300		250		-16.67%	(50)
1470	PROF DEV		PRESCOTT	TEACH-PROF.DEV-SUBSTITUTES					650			650
1481	PROF DEV		PRESCOTT	ADMIN-PROF.DEV-ON/OFF SITE WKS								-
	PROF DEV Total				4,700		3,900	0.00	8,084	-	107.28%	4,184
29	EXPENSE		PRESCOTT	OFFICE SUPPLIES	700		400		400		0.00%	-
34	EXPENSE		PRESCOTT	PRINCIPALS TRAVEL								-
39	EXPENSE		PRESCOTT	STUDENT ACTIVITIES	2,840		3,860		2,600		-32.64%	(1,260)
57	EXPENSE		PRESCOTT	TEACHING SUPPLIES	14,196		13,129		13,500		2.83%	371
99	EXPENSE		PRESCOTT	TEXTBOOKS	6,060		5,760		3,970		-31.08%	(1,790)
218	EXPENSE		PRESCOTT	ACQ OF NEW EQUIPMENT					1,500			1,500
589	EXPENSE		PRESCOTT	SUPPLIES-COMPUTER LAB	600		600		1,300		116.67%	700
1057	EXPENSE		PRESCOTT	REPL OF EQUIPMENT	420		420		240		-42.86%	(180)
1094	EXPENSE		PRESCOTT	COPIER OVERAGES								-
1228	EXPENSE		PRESCOTT	MAINT.OF EQUIPMENT	200		-		100			100
1466	EXPENSE		PRESCOTT	PRINTING	100		100		75		-25.00%	(25)
1472	EXPENSE		PRESCOTT	COPY SUPPLIES	4,000		3,000		3,000		0.00%	-
1473	EXPENSE		PRESCOTT	COMPUTER SOFTWARE	660		660		650		-1.52%	(10)
1474	EXPENSE		PRESCOTT	SUBSCRIPTIONS								-
1475	EXPENSE		PRESCOTT	SUPPLIES-SPECIAL EDUCATION	1,140		1,140		669		-41.32%	(471)
1476	EXPENSE		PRESCOTT	SUPPLIES-GUIDANCE	100		100		100		0.00%	-
1477	EXPENSE		PRESCOTT	TEXTBOOKS-SPECIAL EDUCATION	700		700		450		-35.71%	(250)
1479	EXPENSE		PRESCOTT	AUDIO VISUAL SUPPLIES	200		200		755		277.50%	555
1797	EXPENSE		PRESCOTT	NEW CLSRM-MAT & SUPPLIES								-

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
 FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
						FTE		FTE		FTE	% Change	Dollar Change
EXPENSE Total					31,916		30,069	0.00	29,309	-	-2.53%	(760)
1629	COMPUTER		PRESCOTT	PURCHASE OF NEW COMPUTERS			-					-
	COMPUTER		PRESCOTT	UPGRADE LAB TO OSX								-
COMPUTER Total					-		-	0.00	-	-		-
120	LIBRARY		PRESCOTT	LIBRARY SUBSCRIPTIONS	550		550		550		0.00%	-
125	LIBRARY		PRESCOTT	LIBRARY BOOKS	3,900		3,300		2,000		-39.39%	(1,300)
134	LIBRARY		PRESCOTT	SOFTWARE-LIBRARY					300			300
1227	LIBRARY		PRESCOTT	SUPPLIES-LIBRARY-PRESCOTT	400		400		200		-50.00%	(200)
1478	LIBRARY		PRESCOTT	LIBRARY TELECOMMUNICATIONS								-
LIBRARY Total					4,850		4,250	0.00	3,050	-	-28.24%	(1,200)
45	BUILDING		PRESCOTT	TELEPHONE	2,066		1,800		1,800		0.00%	-
186	BUILDING		PRESCOTT	HEATING OF BLDGS	26,000		17,100		18,703		9.37%	1,603
191	BUILDING		PRESCOTT	ELECTRICITY	13,000		12,900		15,617		21.06%	2,717
1229	BUILDING		PRESCOTT	CUSTODIAL SUPPLIES	5,200		3,900		3,900		0.00%	-
1230	BUILDING		PRESCOTT	WATER	1,200		1,000		998		-0.20%	(2)
1231	BUILDING		PRESCOTT	SEWER	3,500		3,100		3,194		3.03%	94
BUILDING Total					50,966		39,800	0.00	44,212	-	11.09%	4,412
			PRESCOTT Total		1,279,322	25.11	1,249,709	24.31	1,368,047	27.17	9.47%	118,338

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ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET		% Change	Dollar Change
						FTE		FTE		FTE		
20	SALARY	A	SWALLOW UNION	ADMINISTRATIVE SALARIES	92,000	1.00	92,000	1.00	95,200	1.00	3.48%	3,200
25	SALARY	C	SWALLOW UNION	S/U PRINCIPALS OFF. CLERICAL	62,468	1.69	59,395	1.61	62,679	1.69	5.53%	3,284
1050	SALARY	CU	SWALLOW UNION	CUSTODIAL SALARIES-S/U	123,434	3.00	123,434	3.00	127,781	3.00	3.52%	4,347
92	SALARY	D	SWALLOW UNION	TEACHER AIDES	69,838	3.55	69,838	3.55	58,026	2.78	-16.91%	(11,812)
1211	SALARY	D	SWALLOW UNION	SUPPORT PERS.-COMPUTER SPEC	22,376	1.00	22,376	1.00	23,185	1.00	3.62%	809
1212	SALARY	D	SWALLOW UNION	LIBRARY AIDE-S/U	26,876	1.00	26,876	1.00	29,655	1.00	10.34%	2,779
1485	SALARY	D	SWALLOW UNION	SPECIAL EDUCATION AIDES	82,249	4.45	67,049	3.45	83,906	4.22	25.14%	16,857
53	SALARY	T	SWALLOW UNION	SWALLOW/UNION TEACH. SALARIES	1,029,285	17.00	960,135	15.50	1,003,823	16.17	4.55%	43,688
1484	SALARY	T	SWALLOW UNION	SPECIAL EDUCATION TEACHERS	129,732	2.00	129,732	2.00	135,888	2.00	4.75%	6,156
1487	SALARY	T	SWALLOW UNION	GUIDANCE SALARY	36,458	0.70	36,458	0.70	32,620	0.60	-10.53%	(3,838)
1488	SALARY	T	SWALLOW UNION	NURSE SALARY	53,386	1.00	53,386	1.00	56,054	1.00	5.00%	2,668
1490	SALARY	T	SWALLOW UNION	SPEECH THERAPIST	37,029	0.50	37,029	0.50	37,029	0.50	0.00%	-
1672	SALARY	T	SWALLOW UNION	MUSIC TEACHERS SAL-S/U	24,910	0.60	24,910	0.60			-100.00%	(24,910)
	SALARY Total				1,790,041		1,702,618	34.91	1,745,846	34.96	2.54%	43,228
1489	PAYROLL		SWALLOW UNION	CUSTODIAL OVERTIME	5,000		5,000		5,281		5.62%	281
1703	PAYROLL		SWALLOW UNION	CUSTODIAL SUB-SWALLOW/UNION					3,994			3,994
9075	PAYROLL		SWALLOW UNION	TEACHER SUBSTITUTES-DAY TO DAY	21,000		21,000		21,154		0.73%	154
9205	PAYROLL		SWALLOW UNION	TEACHER SUBSTITUTES-LONG TERM								-
	PAYROLL Total				26,000		26,000	0.00	30,429	-	17.03%	4,429
444	PROF DEV		SWALLOW UNION	TEACHER AFFILIATIONS								-
448	PROF DEV		SWALLOW UNION	PRINCIPAL AFFILIATION	550		550		600		9.09%	50
1491	PROF DEV		SWALLOW UNION	TEACH-PROF.DEV-ON SITE WKSHP	7,000		7,000		6,000		-14.29%	(1,000)
1492	PROF DEV		SWALLOW UNION	TEACH-PROF.DEV-OFF SITE WKSHP	3,052		1,052		1,350		28.33%	298
1493	PROF DEV		SWALLOW UNION	TEACH-PROF.DEV-TRAVEL/EXP	300		300				-100.00%	(300)
1494	PROF DEV		SWALLOW UNION	TEACH-PROF.DEV-SUBSTITUTES								-
1495	PROF DEV		SWALLOW UNION	ADMIN-PROF DEV-ON/OFF SITE WKS	500		500				-100.00%	(500)
	PROF DEV Total				11,402		9,402	0.00	7,950	-	-15.44%	(1,452)
32	EXPENSE		SWALLOW UNION	OFFICE SUPPLIES	1,000		1,000		1,000		0.00%	-
37	EXPENSE		SWALLOW UNION	PRINCIPAL'S TRAVEL					200			200
60	EXPENSE		SWALLOW UNION	TEACHING SUPPLY	16,000		13,748		12,000		-12.71%	(1,748)
65	EXPENSE		SWALLOW UNION	TEACHER TRAVEL					200			200
86	EXPENSE		SWALLOW UNION	FIELD TRIPS	300		300				-100.00%	(300)
102	EXPENSE		SWALLOW UNION	TEXTBOOKS	12,000		12,000		10,000		-16.67%	(2,000)
221	EXPENSE		SWALLOW UNION	ACQ OF NEW EQUIPMENT	1,000		1,000		1,000		0.00%	-
234	EXPENSE		SWALLOW UNION	REPL OF EQUIPMENT	1,200		1,200		1,000		-16.67%	(200)
1095	EXPENSE		SWALLOW UNION	COPIER OVERAGES								
1179	EXPENSE		SWALLOW UNION	COPY SUPPLIES-SWALLOW/UNION	6,000		6,000		6,500		8.33%	500
1216	EXPENSE		SWALLOW UNION	MAINT.OF EQUIPMENT	250		250				-100.00%	(250)
1217	EXPENSE		SWALLOW UNION	SUBSCRIPTIONS-S/U					500			500
1218	EXPENSE		SWALLOW UNION	SOFTWARE-S/U	1,000		1,000		500		-50.00%	(500)
1285	EXPENSE		SWALLOW UNION	STUDENT ACTIVITIES	1,000		1,000		1,000		0.00%	-
1498	EXPENSE		SWALLOW UNION	SUPPLIES-SPECIAL EDUCATION	1,200		1,200		1,000		-16.67%	(200)
1499	EXPENSE		SWALLOW UNION	SUPPLIES-GUIDANCE	250		250				-100.00%	(250)
1500	EXPENSE		SWALLOW UNION	SUPPLIES-PSYCHOLOGIST								-
1502	EXPENSE		SWALLOW UNION	TEXTBOOKS-SPECIAL EDUCATION	250		250		200		-20.00%	(50)
1504	EXPENSE		SWALLOW UNION	AUDIO VISUAL SOFTWARE	350		350		300		-14.29%	(50)
1505	EXPENSE		SWALLOW UNION	AUDIO VISUAL SUPPLIES	200		200		300		50.00%	100

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT
 FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
					1/31/07	FTE	FY2008 BUDGET	FTE	FY09 BUDGET	FTE	% Change	Dollar Change
1572	EXPENSE		SWALLOW UNION	PRINTING	500		500		300		-40.00%	(200)
1798	EXPENSE		SWALLOW UNION	NEW CLSRM- MAT & SUPPLIES								-
1802	EXPENSE		SWALLOW UNION	COMPUTER SUPPLIES-S/U	750		750		1,750		133.33%	1,000
EXPENSE Total					43,250		40,998	0.00	37,750	-	-7.92%	(3,248)
1573	COMPUTER		SWALLOW UNION	PURCHASE OF COMPUTERS					1,000			1,000
COMPUTER Total					-		-	0.00	1,000	-		1,000
123	LIBRARY		SWALLOW UNION	LIBRARY SUBSCRIPTIONS	500		500		500		0.00%	-
128	LIBRARY		SWALLOW UNION	LIBRARY BOOKS	4,000		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		500		0.00%	-
LIBRARY Total					5,000		5,000	0.00	5,000	-	0.00%	-
48	BUILDING		SWALLOW UNION	TELEPHONE	4,253		3,700		3,700		0.00%	-
189	BUILDING		SWALLOW UNION	HEATING OF BLDGS	36,000		27,100		29,759		9.81%	2,659
194	BUILDING		SWALLOW UNION	ELECTRICITY	55,500		47,700		57,661		20.88%	9,961
1220	BUILDING		SWALLOW UNION	CUSTODIAL SUPPLIES	14,200		5,700		5,700		0.00%	-
1221	BUILDING		SWALLOW UNION	WATER	2,400		900		2,467		174.11%	1,567
BUILDING Total					112,353		85,100	0.00	99,287	-	16.67%	14,187
SWALLOW UNION Total					1,988,046	37.49	1,869,118	34.91	1,927,262	34.96	3.11%	58,144

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FY 2009 BUDGET REQUEST

ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET		% Change	Dollar Change
					1/31/07	FTE	FTE	FTE	FTE			
830	SALARY	A	ECC	DIRECTOR'S SALARY	76,000	1.00	76,000	1.00	78,800	1.00	3.68%	2,800
803	SALARY	C	ECC	CLERICAL SALARIES	29,034	0.69	29,034	0.69	29,035	0.69	0.00%	1
1061	SALARY	CU	ECC	CUSTODIAL SALARIES	20,032	0.50	20,032	0.50	20,738	0.50	3.52%	706
1507	SALARY	D	ECC	SPECIAL EDUCATION AIDES	78,892	4.90	78,892	4.90	130,922	8.19	65.95%	52,030
779	SALARY	T	ECC	TEACHERS SALARIES								-
1506	SALARY	T	ECC	SPECIAL EDUCATION TEACHERS	180,317	3.50	180,317	3.50	195,141	3.50	8.22%	14,824
1508	SALARY	T	ECC	NURSES SALARY	19,107	0.40	19,107	0.40	21,231	0.40	11.12%	2,124
1510	SALARY	T	ECC	SPEECH THERAPIST	64,761	1.00	64,761	1.00	64,761	1.00	0.00%	-
780	SALARY		ECC	AIDES SALARIES								-
1244	SALARY		ECC	SUPPORT PERS.-LIBRARY								-
1245	SALARY		ECC	SUPPORT PERS.-COMPUTER								-
	SALARY Total				468,143		468,143	11.99	540,628	15.28	15.48%	72,485
1509	PAYROLL		ECC	CUSTODIAL OVERTIME	4,500		4,500		880		-80.44%	(3,620)
1704	PAYROLL		ECC	CUSTODIAL SUBS					666			666
9076	PAYROLL		ECC	TEACHER SUBSTITUTES-DAY TO DAY	11,000		11,000		4,046		-63.22%	(6,954)
9206	PAYROLL		ECC	TEACHER SUBSTITUTES-LONG TERM								-
	PAYROLL Total				15,500		15,500	0.00	5,592	-	-63.92%	(9,908)
850	PROF DEV		ECC	TEACHER AFFILIATIONS								-
1512	PROF DEV		ECC	TEACH-PROF.DEV-ON SITE WKSHPs	1,500		1,500		1,500		0.00%	-
1513	PROF DEV		ECC	TEACH-PROF.DEV-OFF SITE WKSHPs	1,000		1,000		1,000		0.00%	-
1514	PROF DEV		ECC	TEACH-PROF.DEV-TRAVEL/EXP			-					-
1515	PROF DEV		ECC	PROF DEV SUBS								-
1518	PROF DEV		ECC	ADMIN-PROF DEV-TRAV/EXP			-					-
	PROF DEV Total				2,500		2,500	0.00	2,500	-	0.00%	-
748	EXPENSE		ECC	TEACHING SUPPLIES	8,580		7,348		5,825		-20.73%	(1,523)
832	EXPENSE		ECC	OFFICE SUPPLIES	1,080		1,080		1,000		-7.41%	(80)
837	EXPENSE		ECC	TEXTBOOKS								-
838	EXPENSE		ECC	ACQ OF NEW EQUIP	1,000		1,000		1,000		0.00%	-
839	EXPENSE		ECC	REPLACEMENT OF EQUIP								-
855	EXPENSE		ECC	PRINCIPALS TRAVEL	300		300		300		0.00%	-
1096	EXPENSE		ECC	COPIER OVERAGES								-
1181	EXPENSE		ECC	COPY SUPPLIES	500		500		500		0.00%	-
1247	EXPENSE		ECC	SUBSCRIPTIONS								-
1511	EXPENSE		ECC	PRINTING	500		500		500		0.00%	-
1519	EXPENSE		ECC	COMPUTER SOFTWARE								-
1520	EXPENSE		ECC	SUPPLIES-SPECIAL EDUCATION	1,200		1,200		1,200		0.00%	-
1521	EXPENSE		ECC	SUPPLIES GUIDANCE								-
1524	EXPENSE		ECC	AUDIO VISUAL SUPPLIES								-
1657	EXPENSE		ECC	MAINT.OF EQUIPMENT	450		450		600		33.33%	150
	EXPENSE Total				13,610		12,378	0.00	10,925	-	-11.74%	(1,453)
2010	COMPUTER		ECC	PURCHASE OF COMPUTERS			-					-
	COMPUTER Total				-		-	0.00	-	-		-
812	LIBRARY		ECC	LIBRARY BOOKS	400		400		200		-50.00%	(200)
1522	LIBRARY		ECC	LIBRARY SUBSCRIPTIONS	200		200		100		-50.00%	(100)
1523	LIBRARY		ECC	LIBRARY SUPPLIES	300		300		150		-50.00%	(150)
	LIBRARY Total				900		900	0.00	450	-	-50.00%	(450)
1248	BUILDING		ECC	HEATING OF BUILDINGS	5,500		5,900		6,368		7.93%	468

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ACCT NUM	TYPE	PR CODE	LOCATION	ACCOUNT DESCRIPTION	PRELIMINARY FY08 BUDGET 1/31/07		ADOPTED FY2008 BUDGET		REQUESTED FY09 BUDGET			
						FTE		FTE		FTE	% Change	Dollar Change
1249	BUILDING		ECC	TELEPHONE	1,042		1,000		1,000		0.00%	-
1250	BUILDING		ECC	ELECTRICITY	9,000		6,700		7,922		18.24%	1,222
1252	BUILDING		ECC	CUSTODIAL SUPPLIES	5,600		1,700		1,700		0.00%	-
1253	BUILDING		ECC	WATER	600		500		474		-5.20%	(26)
1254	BUILDING		ECC	SEWER	1,800		1,300		1,319		1.46%	19
BUILDING Total					23,542		17,100	0.00	18,783	-	9.84%	1,683
ECC Total					524,195	11.99	516,521	11.99	578,878	15.28	12.07%	62,357
Grand Total					31,699,607	375.17	30,219,753	341.96	31,755,561	352.70	5.08%	1,535,808