

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
1	SALARY	SCHOOL COMMITTEE	SCHOOL COMMITTEE SECRETARY	4,233.75	5,248.70	5,000.00	4,500.00	-10.00%
	<b>SALARY Total</b>			<b>4,233.75</b>	<b>5,248.70</b>	<b>5,000.00</b>	<b>4,500.00</b>	<b>-10.00%</b>
2	EXPENSE	SCHOOL COMMITTEE	SCH.COM-PRINTING & ADVERTISING	23,044.04	33,766.45	25,000.00	13,000.00	-48.00%
3	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE SUPPLIES	195.00	15.75	500.00	300.00	-40.00%
4	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE EXPENSES	6,356.94	1,873.32	6,500.00	6,500.00	0.00%
1265	EXPENSE	SCHOOL COMMITTEE	VIDEO TAPING	1,050.00	1,224.00	1,400.00	1,400.00	0.00%
1786	EXPENSE	SCHOOL COMMITTEE	SCHOOL COMMITTEE CONSULTANTS	1,460.00	27,147.22	5,500.00	5,500.00	0.00%
	<b>EXPENSE Total</b>			<b>32,105.98</b>	<b>64,026.74</b>	<b>38,900.00</b>	<b>26,700.00</b>	<b>-31.36%</b>
<b>SCHOOL COMMITTEE Total</b>				<b>36,339.73</b>	<b>69,275.44</b>	<b>43,900.00</b>	<b>31,200.00</b>	<b>-28.93%</b>

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1097	SALARY	CENTRAL ADMIN	CUSTODIAL SALARIES-CENTRAL OFF	12,662.62	12,556.28	13,585.00	14,000.00	3.05%
1260	SALARY	CENTRAL ADMIN	SUPPORT STAFF	73,263.60	82,483.23	80,000.00	90,000.00	12.50%
1277	SALARY	CENTRAL ADMIN	ADMIN SALARIES BUSINESS OFFICE	107,243.96	105,960.94	115,900.00	110,000.00	-5.09%
1278	SALARY	CENTRAL ADMIN	SUPPORT STAFF-BUSINESS OFFICE	162,733.80	165,568.52	175,000.00	182,300.00	4.17%
1279	SALARY	CENTRAL ADMIN	ADMIN SALARIES-HUMAN RESOURCE	40,432.48	49,691.34	68,850.00	59,100.00	-14.16%
1394	SALARY	CENTRAL ADMIN	ADMINISTRATIVE SALARIES	145,425.95	177,282.81	140,000.00	135,000.00	-3.57%
1395	SALARY	CENTRAL ADMIN	TREASURER STIPEND	6,480.00	9,131.20	10,000.00	9,500.00	-5.00%
1396	SALARY	CENTRAL ADMIN	CUSTODIAL OVERTIME	3,427.65	2,329.10	2,500.00	2,500.00	0.00%
	<b>SALARY Total</b>			<b>551,670.06</b>	<b>605,003.42</b>	<b>605,835.00</b>	<b>602,400.00</b>	<b>-0.57%</b>
1261	PRF DEV	CENTRAL ADMIN	AFFILIATIONS	2,387.00	7,088.00	6,000.00	3,500.00	-41.67%
1397	PRF DEV	CENTRAL ADMIN	PROFESSIONAL DEVELOPMENT	678.50	1,152.00	3,000.00	3,500.00	16.67%
	<b>PRF DEV Total</b>			<b>3,065.50</b>	<b>8,240.00</b>	<b>9,000.00</b>	<b>7,000.00</b>	<b>-22.22%</b>
5	EXPENSE	CENTRAL ADMIN	SCHOOL COMMITTEE LEGAL	18,239.65	67,713.07	50,000.00	30,000.00	-40.00%
10	EXPENSE	CENTRAL ADMIN	POSTAGE	23,184.84	26,752.35	26,000.00	27,500.00	5.77%
11	EXPENSE	CENTRAL ADMIN	SUPPLIES	17,665.46	15,695.58	22,000.00	18,000.00	-18.18%
14	EXPENSE	CENTRAL ADMIN	PROFESSIONAL SERVICE	42,695.66	48,369.30	50,000.00	51,500.00	3.00%
15	EXPENSE	CENTRAL ADMIN	SUBSCRIPTIONS/BOOKS	299.27	753.35	500.00	500.00	0.00%
392	EXPENSE	CENTRAL ADMIN	ACQ OF NEW EQUIPMENT	-	-	-	-	
570	EXPENSE	CENTRAL ADMIN	REPLACEMENT OF EQUIPMENT	8,008.61	10,602.54	2,000.00	-	-100.00%
655	EXPENSE	CENTRAL ADMIN	HUMAN RESOURCE ACTIVITY			6,000.00	-	-100.00%
930	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPORT	1,845.00	3,170.00	10,000.00	20,500.00	105.00%
1082	EXPENSE	CENTRAL ADMIN	COMPUTER SUPPLIES/SOFTWARE	5,581.00	37,734.92	10,000.00	4,000.00	-60.00%
1280	EXPENSE	CENTRAL ADMIN	EXPENSE		21.44	-		
1386	EXPENSE	CENTRAL ADMIN	CONSULTANTS-CENTRAL OFFICE		-	-		
1398	EXPENSE	CENTRAL ADMIN	IN-DISTRICT TRAVEL	8,912.53	13,391.11	8,000.00	8,000.00	0.00%
1399	EXPENSE	CENTRAL ADMIN	EQUIPMENT LEASE	12,563.26	18,787.25	20,000.00	20,000.00	0.00%
1571	EXPENSE	CENTRAL ADMIN	MAINTENANCE OF COMPUTERS	604.99	520.00	1,500.00	1,000.00	-33.33%
	<b>EXPENSE Total</b>			<b>139,600.27</b>	<b>243,510.91</b>	<b>206,000.00</b>	<b>181,000.00</b>	<b>-12.14%</b>
2006	COMPUTER	CENTRAL ADMIN	PURCHASE OF COMPUTERS	1,999.94	-	-	-	
	<b>COMPUTER Total</b>			<b>1,999.94</b>	<b>-</b>	<b>-</b>	<b>-</b>	
16	BUILDING	CENTRAL ADMIN	TELEPHONE	9,725.88	9,039.26	15,000.00	15,000.00	0.00%
1098	BUILDING	CENTRAL ADMIN	HEATING OF BLDGS-CENTRAL OFF	5,205.29	4,954.20	5,000.00	9,000.00	80.00%
1099	BUILDING	CENTRAL ADMIN	ELECTRICITY-CENTRAL OFF	7,499.29	7,526.43	9,000.00	8,000.00	-11.11%
1100	BUILDING	CENTRAL ADMIN	GAS-CENTRAL OFF	564.58	688.47	600.00	-	-100.00%
1262	BUILDING	CENTRAL ADMIN	CUSTODIAL SUPPLIES-CENTRAL OFF	1,296.46	4,127.66	3,000.00	3,000.00	0.00%
1263	BUILDING	CENTRAL ADMIN	WATER - CENTRAL OFF	839.98	623.26	1,200.00	1,000.00	-16.67%
	<b>BUILDING Total</b>			<b>25,131.48</b>	<b>26,959.28</b>	<b>33,800.00</b>	<b>36,000.00</b>	<b>6.51%</b>
	<b>CENTRAL ADMIN Total</b>			<b>721,467.25</b>	<b>883,713.61</b>	<b>854,635.00</b>	<b>826,400.00</b>	<b>-3.30%</b>

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93	SALARY	CURRICULUM	COORDINATORS SALARIES	52,826.16	77,322.27	80,100.00	108,010.00	34.84%
1272	SALARY	CURRICULUM	CURRICULUM DEVELOPMENT	17,787.50	8,167.05	5,600.00	9,500.00	69.64%
1282	SALARY	CURRICULUM	PROF DEVELOPMENT-SALARIES	-	-	-	-	
1530	SALARY	CURRICULUM	ADMINISTRATIVE SALARIES	96,710.12	100,610.92	103,600.00	107,100.00	3.38%
1532	SALARY	CURRICULUM	CURRICULUM SUPPORT STAFF	36,994.38	45,735.58	37,000.00	41,845.00	13.09%
1534	SALARY	CURRICULUM	CURRICULUM LEADERS SALARY	105,667.70	238,854.48	240,855.00	263,435.00	9.37%
1536	SALARY	CURRICULUM	PROF.DEVEL.-SUBSTITUTES	7,050.00	15,720.00	15,850.00	21,975.00	38.64%
1579	SALARY	CURRICULUM	ELEMENTARY FOREIGN LANGUAGE	57,683.64	73,079.55	89,500.00	78,095.00	-12.74%
	<b>SALARY Total</b>			<b>374,719.50</b>	<b>559,489.85</b>	<b>572,505.00</b>	<b>629,960.00</b>	<b>10.04%</b>
1540	PRF DEV	CURRICULUM	PROF.DEVEL-ON SITE WKSHP	8,084.69	17,239.18	27,350.00	29,325.00	7.22%
1541	PRF DEV	CURRICULUM	PROF.DEVEL-OFF SITE WKSHP	1,164.00	1,397.03	2,000.00	2,000.00	0.00%
1543	PRF DEV	CURRICULUM	AFFILIATIONS	96.00	598.00	600.00	600.00	0.00%
1664	PRF DEV	CURRICULUM	ADMIN PROFESSIONAL DEV	4,725.49	11,437.42	10,000.00	5,000.00	-50.00%
	<b>PRF DEV Total</b>			<b>14,070.18</b>	<b>30,671.63</b>	<b>39,950.00</b>	<b>36,925.00</b>	<b>-7.57%</b>
556	EXPENSE	CURRICULUM	MCET	-	-	-	-	
616	EXPENSE	CURRICULUM	TUITION REIMBURSEMENT	25,000.00	25,000.00	25,000.00	35,000.00	40.00%
1275	EXPENSE	CURRICULUM	NEW & EMERGING PROGRAMS	30,397.08	13,277.94	13,240.00	13,575.00	2.53%
1383	EXPENSE	CURRICULUM	CURRICULUM CONSULTANTS	-	-	-	-	
1537	EXPENSE	CURRICULUM	IN-DISTRICT TRAVEL	1,879.45	1,916.07	3,000.00	-	-100.00%
1538	EXPENSE	CURRICULUM	COORDINATORS WORKSHOPS	-	1,170.67	1,000.00	1,200.00	20.00%
1542	EXPENSE	CURRICULUM	PRINTING/ADVERTISING	1,633.80	14,366.20	5,000.00	5,000.00	0.00%
1544	EXPENSE	CURRICULUM	OFFICE SUPPLIES	1,969.31	2,000.27	3,000.00	3,000.00	0.00%
1546	EXPENSE	CURRICULUM	SUBSCRIPTIONS	172.97	223.94	220.00	220.00	0.00%
1547	EXPENSE	CURRICULUM	ACQUISITION OF NEW EQUIPMENT	6,388.25	1,438.53	-	-	
	<b>EXPENSE Total</b>			<b>67,440.86</b>	<b>59,393.62</b>	<b>50,460.00</b>	<b>57,995.00</b>	<b>14.93%</b>
		<b>CURRICULUM Total</b>		<b>456,230.54</b>	<b>649,555.10</b>	<b>662,915.00</b>	<b>724,880.00</b>	<b>9.35%</b>

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1384	SALARY	TECH/LIB/MEDIA	THEATER MANAGER	33,707.66	35,769.08	36,000.00	37,200.00	3.33%
1350	SALARY	TECH/LIB/MEDIA	DIRECTOR MEDIA/TECHNOLOGY	35,109.60	73,846.16	76,000.00	-	-100.00%
1353	SALARY	TECH/LIB/MEDIA	TECHNOLOGY INTEGRATION	-	35,209.09	40,000.00	43,290.00	8.23%
1357	SALARY	TECH/LIB/MEDIA	INFORMATION MGMT SPECIALIST	735.00	34,463.43	39,300.00	41,800.00	6.36%
1358	SALARY	TECH/LIB/MEDIA	ELEMENTARY LIBRARIAN	-	-	49,800.00	41,655.00	-16.36%
1352	SALARY	TECH/LIB/MEDIA	COMPUTER TECH SALARIES	106,263.66	144,418.35	122,000.00	157,000.00	28.69%
	SALARY	TECH/LIB/MEDIA	TECHNOLOGY SUPPORT					
	<b>SALARY Total</b>			<b>214,630.48</b>	<b>323,706.11</b>	<b>363,100.00</b>	<b>320,945.00</b>	<b>-11.61%</b>
1310	PROF DEV	TECH/LIB/MEDIA	PROFESSIONAL DEVELOPMENT		-	4,000.00	3,160.00	-21.00%
1300	PROF DEV	TECH/LIB/MEDIA	AFFILIATIONS	59.00	98.45	450.00	450.00	0.00%
	<b>LIBRARY Total</b>			<b>59.00</b>	<b>98.45</b>	<b>4,450.00</b>	<b>3,610.00</b>	<b>-18.88%</b>
210/1302	COMPUTER	TECH/LIB/MEDIA	MAINTENANCE OF COMPUTERS	2,688.18	3,507.60	8,000.00	15,000.00	87.50%
226/1306	COMPUTER	TECH/LIB/MEDIA	COMPUTERS-ACQ OF NEW EQUIP	7,631.00	10,889.28	4,500.00	3,000.00	-33.33%
345/1303	COMPUTER	TECH/LIB/MEDIA	COMPUTER SOFTWARE	3,307.52	4,391.44	6,000.00	5,241.00	-12.65%
353/1301	COMPUTER	TECH/LIB/MEDIA	COMPUTER SUPPORT	13,591.20	12,514.16	43,000.00	45,180.00	5.07%
439/1304	COMPUTER	TECH/LIB/MEDIA	COMPUTER SUPPLIES	747.04	1,811.23	4,500.00	4,500.00	0.00%
460/1307	COMPUTER	TECH/LIB/MEDIA	NETWORK EQUIPMENT	12,624.51	32,046.61	3,000.00	8,350.00	178.33%
563/1305	COMPUTER	TECH/LIB/MEDIA	COMPUTER TRAVEL	259.51	669.52	500.00	1,500.00	200.00%
	<b>COMPUTER Total</b>			<b>40,848.96</b>	<b>65,829.84</b>	<b>69,500.00</b>	<b>82,771.00</b>	<b>19.09%</b>
1308	LIBRARY	TECH/LIB/MEDIA	LIBRARY RESOURCES	1,930.00	4,826.50	2,200.00	2,500.00	13.64%
1309	LIBRARY	TECH/LIB/MEDIA	LIBRARY AUTOMATION	12,854.00	12,329.00	17,700.00	13,087.00	-26.06%
	<b>LIBRARY Total</b>			<b>14,784.00</b>	<b>17,155.50</b>	<b>19,900.00</b>	<b>15,587.00</b>	<b>-21.67%</b>
<b>TECH/LIB/MEDIA Total</b>				<b>270,322.44</b>	<b>406,789.90</b>	<b>456,950.00</b>	<b>422,913.00</b>	<b>-7.45%</b>

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138	SALARY	SCHOOL SERVICES	ADMINISTRATORS' SALARIES	76,490.40	89,387.71	96,600.00	100,100.00	3.62%
139	SALARY	SCHOOL SERVICES	SPED SECRETARY	47,632.46	44,609.65	43,600.00	44,925.00	3.04%
140	SALARY	SCHOOL SERVICES	GUIDANCE-SALARIES	33,592.00	34,851.22	34,855.00	36,525.00	4.79%
143	SALARY	SCHOOL SERVICES	PSYCHOLOGIST SALARIES	43,347.20	47,389.16	47,400.00	92,470.00	95.08%
255	SALARY	SCHOOL SERVICES	PPS AIDES	1,546.20	-	-	-	
256	SALARY	SCHOOL SERVICES	SCREENING	2,500.00	3,000.00	3,000.00	3,100.00	3.33%
346	SALARY	SCHOOL SERVICES	EXTENDED YEAR PROGRAM	15,494.88	17,949.29	67,000.00	84,074.00	25.48%
736	SALARY	SCHOOL SERVICES	THERAPISTS SALARIES	237,207.39	224,105.51	250,000.00	238,500.00	-4.60%
1075	SALARY	SCHOOL SERVICES	NURSES-CLERICAL SALARIES	2,964.34	2,977.53	3,500.00	6,650.00	90.00%
1257	SALARY	SCHOOL SERVICES	ESL TUTOR	25,613.25	24,827.50	27,150.00	28,000.00	3.13%
1525	SALARY	SCHOOL SERVICES	SPECIAL ED.SOCIAL WORKER	28,841.80	59,846.54	59,850.00	59,850.00	0.00%
2005	SALARY	SCHOOL SERVICES	TEAM CHAIRS SALARIES	-	-	-	-	
	<b>SALARY Total</b>			<b>515,229.92</b>	<b>548,944.11</b>	<b>632,955.00</b>	<b>694,194.00</b>	<b>9.68%</b>
481	PROF DEV	SCHOOL SERVICES	PPS AFFILIATIONS	480.00	-	-	750.00	100.00%
559	PROF DEV	SCHOOL SERVICES	NURSES AFFILIATIONS	510.00	600.00	600.00	1,260.00	110.00%
	<b>PROF DEV Total</b>			<b>990.00</b>	<b>600.00</b>	<b>600.00</b>	<b>2,010.00</b>	<b>235.00%</b>
151	EXPENSE	SCHOOL SERVICES	TRAVEL	-	412.42	1,000.00	1,000.00	0.00%
152	EXPENSE	SCHOOL SERVICES	TELEPHONE	9,917.44	8,517.93	-	-	
153	EXPENSE	SCHOOL SERVICES	SPED SUPPLIES	-	-	-	-	
159	EXPENSE	SCHOOL SERVICES	NURSES SUPPLIES	3,229.35	3,676.85	4,000.00	3,436.00	-14.10%
161	EXPENSE	SCHOOL SERVICES	CONSULTING FEES	2,653.26	3,428.33	3,500.00	4,048.00	15.66%
164	EXPENSE	SCHOOL SERVICES	SPED INTERIM DIRECTOR CONSULT	-	10,462.50	-	-	
182	EXPENSE	SCHOOL SERVICES	CONTRACTED MEDICAL SERVICES	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
247	EXPENSE	SCHOOL SERVICES	TUITIONS	792,291.51	540,680.00	620,797.00	793,496.00	27.82%
248	EXPENSE	SCHOOL SERVICES	COLLABORATIVES	180,501.99	141,746.00	127,447.00	230,076.00	80.53%
320	EXPENSE	SCHOOL SERVICES	ACQ OF NEW EQUIP	-	2,430.85	-	-	
347	EXPENSE	SCHOOL SERVICES	NURSES PROFESSIONAL BOOKS	171.90	190.00	200.00	300.00	50.00%
644	EXPENSE	SCHOOL SERVICES	PSYCHOLOGIST SUPPLIES	618.74	368.03	600.00	1,200.00	100.00%
1074	EXPENSE	SCHOOL SERVICES	OFFICE SUPPLIES	4,074.24	4,331.48	4,500.00	4,500.00	0.00%
1528	EXPENSE	SCHOOL SERVICES	SPED LEGAL EXPENSES	17,584.77	28,961.01	25,000.00	30,000.00	20.00%
1529	EXPENSE	SCHOOL SERVICES	IN-DISTRICT TRAVEL	2,202.86	3,996.70	3,000.00	-	-100.00%
1684	EXPENSE	SCHOOL SERVICES	RESIDENTIAL TUITIONS	-	-	-	-	
1912	EXPENSE	SCHOOL SERVICES	TUITIONS -PUBLIC SCHOOLS	-	-	-	-	
1914	EXPENSE	SCHOOL SERVICES	HOME/HOSP - TUTORING	13,368.50	8,914.26	10,000.00	11,000.00	10.00%
1915	EXPENSE	SCHOOL SERVICES	THERAPEUTIC CONTRACT SERVICES	83,164.79	67,954.74	71,000.00	81,686.00	15.05%
1940	EXPENSE	SCHOOL SERVICES	ABA CONTRACT SERVICES	266,925.00	266,006.83	290,000.00	381,951.00	31.71%
1950	EXPENSE	SCHOOL SERVICES	PSYCH EVALUATIONS	22,799.05	24,342.96	17,000.00	9,000.00	-47.06%
1926	EXPENSE	SCHOOL SERVICES	HEALTH SERVICE ACQ OF EQUIP	1,185.43	1,445.95	-	-	
	<b>EXPENSE Total</b>			<b>1,406,688.83</b>	<b>1,123,866.84</b>	<b>1,184,044.00</b>	<b>1,557,693.00</b>	<b>31.56%</b>
2007	COMPUTER	SCHOOL SERVICES	PURCHASE OF COMPUTERS	-	3,546.66	-	-	
	<b>COMPUTER Total</b>			<b>-</b>	<b>3,546.66</b>	<b>-</b>	<b>-</b>	
<b>SCHOOL SERVICES Total</b>				<b>1,922,908.75</b>	<b>1,676,957.61</b>	<b>1,817,599.00</b>	<b>2,253,897.00</b>	<b>24.00%</b>

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181	SALARY	MAINTENANCE	MAINTENANCE SALARIES	171,524.21	180,457.23	200,000.00	226,070.00	13.04%
183	SALARY	MAINTENANCE	CUSTODIAL SUBS	-	-	24,000.00	24,500.00	2.08%
215	SALARY	MAINTENANCE	IMPROVEMENT OF BLDGS-SALARIES	-	-	10,000.00	1,500.00	-85.00%
840	SALARY	MAINTENANCE	MAINTENANCE CLERICAL SALARY	35,104.96	36,446.41	37,282.00	38,600.00	3.54%
1269	SALARY	MAINTENANCE	DIRECTOR OF BLDGS & GROUNDS	69,850.02	63,208.80	67,800.00	70,300.00	3.69%
1555	SALARY	MAINTENANCE	MAINTENANCE OVERTIME	16,677.85	25,656.04	20,000.00	11,500.00	-42.50%
1556	SALARY	MAINTENANCE	SNOW REMOVAL OVERTIME	9,001.29	12,926.40	12,000.00	12,000.00	0.00%
	<b>SALARY Total</b>			<b>302,158.33</b>	<b>318,694.88</b>	<b>371,082.00</b>	<b>384,470.00</b>	<b>3.61%</b>
200	EXPENSE	MAINTENANCE	MAINTENANCE OF GROUNDS-SUPPLIES	32,446.99	30,289.75	50,000.00	59,650.00	19.30%
201	EXPENSE	MAINTENANCE	MAINT OF BLDGS-SUPPLIES	26,625.71	40,297.19	30,000.00	30,000.00	0.00%
202	EXPENSE	MAINTENANCE	MAINT OF BLDGS-OUTSIDE SERV	104,071.06	122,550.17	80,000.00	90,930.00	13.66%
204	EXPENSE	MAINTENANCE	MAINT OF EQUIP-SUPPLIES	6,312.91	2,215.32	10,000.00	17,000.00	70.00%
205	EXPENSE	MAINTENANCE	MAINT OF EQUIP-OUTSIDE SERV	9,816.58	10,283.42	10,000.00	11,000.00	10.00%
209	EXPENSE	MAINTENANCE	SECURITY	4,926.60	13,122.20	7,500.00	15,600.00	108.00%
214	EXPENSE	MAINTENANCE	IMPROVEMENT OF SITES	10,192.51	22,522.01	15,000.00	18,000.00	20.00%
216	EXPENSE	MAINTENANCE	IMPROVEMENT OF BLDGS-SUPPLIES	2,872.87	489.26	-	-	
244	EXPENSE	MAINTENANCE	REPLACEMENT OF MOTOR VEHICLES	-	57,411.00	-	-	
257	EXPENSE	MAINTENANCE	IMP.OF BLDGS-OUTSIDE SERVICES	195.00	27,590.00	-	-	
645	EXPENSE	MAINTENANCE	REPL OF EQUIP-MAINT	12,591.95	18,631.60	14,500.00	17,300.00	19.31%
646	EXPENSE	MAINTENANCE	ACQ OF NEW EQUIP-MAINTENANCE	9,278.97	11,068.98	-	-	
817	EXPENSE	MAINTENANCE	TELEPHONE MAINTENANCE	8,506.38	11,243.81	10,000.00	6,000.00	-40.00%
1390	EXPENSE	MAINTENANCE	SNOW REMOVAL-OUTSIDE SERVICE	-	-	-	-	
1391	EXPENSE	MAINTENANCE	SNOW REMOVAL EXPENSE	3,160.83	8,873.57	5,000.00	5,000.00	0.00%
1631	EXPENSE	MAINTENANCE	RUBBISH REMOVAL	36,819.10	40,001.48	52,000.00	36,000.00	-30.77%
1662	EXPENSE	MAINTENANCE	FIELD PROJECTS	20,151.75	10,021.37	40,000.00	40,000.00	0.00%
1683	EXPENSE	MAINTENANCE	GROUNDS MAINT-CONTRACT SVCS	2,115.00	11,039.00	16,000.00	16,600.00	3.75%
1790	EXPENSE	MAINTENANCE	DEFERRED MAINT/CAPITAL IMP	-	72,965.71	155,000.00	62,500.00	-59.68%
1925	EXPENSE	MAINTENANCE	WATER-ATHLETIC FIELDS	-	9,207.14	10,000.00	10,000.00	0.00%
	<b>EXPENSE Total</b>			<b>290,084.21</b>	<b>519,822.98</b>	<b>505,000.00</b>	<b>435,580.00</b>	<b>-13.75%</b>
	<b>MAINTENANCE Total</b>			<b>592,242.54</b>	<b>838,517.86</b>	<b>876,082.00</b>	<b>820,050.00</b>	<b>-6.40%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
26	SALARY	SYSTEM WIDE	SUBSTITUTE SECRETARY-S/W	930.00	-	1,500.00	-	-100.00%
54	SALARY	SYSTEM WIDE	SUBSTITUTE TEACHERS-S/W	-	36.50	60,000.00	60,000.00	0.00%
144	SALARY	SYSTEM WIDE	SUBSTITUTE AIDES & ASST'S-S/W	-	-	3,000.00	-	-100.00%
167	SALARY	SYSTEM WIDE	CROSSING GUARDS SALARIES	20,857.93	15,359.84	31,050.00	25,000.00	-19.48%
351	SALARY	SYSTEM WIDE	SUBSTITUTE NURSE-S/W	16,372.77	9,994.15	10,000.00	10,000.00	0.00%
437	SALARY	SYSTEM WIDE	SICK LEAVE PURCHASE	83,351.00	45,025.00	50,000.00	70,000.00	40.00%
920	SALARY	SYSTEM WIDE	SALARY RESERVE	-	-	544,547.00	35,126.00	-93.55%
1062	SALARY	SYSTEM WIDE	DEGREE INCREASES-TEACHERS	-	-	70,000.00	70,000.00	0.00%
1344	SALARY	SYSTEM WIDE	SUBSTITUTE CALLING SERVICE	3,193.18	2,810.78	3,500.00	4,000.00	14.29%
1549	SALARY	SYSTEM WIDE	TRANSP.-SPEC.NEEDS VAN DRIVERS	126,822.37	147,130.66	155,250.00	160,250.00	3.22%
	<b>SALARY Total</b>			<b>251,527.25</b>	<b>220,356.93</b>	<b>928,847.00</b>	<b>434,376.00</b>	<b>-53.23%</b>
163	EXPENSE	SYSTEM WIDE	TRANSPORTATION-REG.SCHOOL BUS	872,132.00	959,927.75	1,028,000.00	1,137,055.00	10.61%
180	EXPENSE	SYSTEM WIDE	OTHER SCHOOL ACTIVITIES	-	-	-	-	
211	EXPENSE	SYSTEM WIDE	EMPLOYEES RETIREMENT	337,774.00	345,618.47	373,000.00	421,127.00	12.90%
212	EXPENSE	SYSTEM WIDE	HEALTH INSURANCE	1,974,468.85	2,218,047.85	2,742,647.00	2,876,004.00	4.86%
213	EXPENSE	SYSTEM WIDE	CIVIC ACTIVITIES	1,847.42	1,619.30	3,000.00	3,000.00	0.00%
227	EXPENSE	SYSTEM WIDE	RETIRES HEALTH INSURANCE	-	312,868.47	398,500.00	448,200.00	12.47%
245	EXPENSE	SYSTEM WIDE	DEBT RETIREMENT	3,230,000.00	3,375,000.00	3,295,000.00	3,350,000.00	1.67%
246	EXPENSE	SYSTEM WIDE	DEBT SERVICE	1,959,036.68	1,745,246.39	1,818,578.00	1,669,730.00	-8.18%
259	EXPENSE	SYSTEM WIDE	LEASE PURCHASE OF EQUIPMENT	104,972.96	132,948.77	165,000.00	140,000.00	-15.15%
344	EXPENSE	SYSTEM WIDE	BANK CHARGES	40,627.00	11,159.30	24,000.00	19,500.00	-18.75%
354	EXPENSE	SYSTEM WIDE	ACQ OF NEW EQUIP-MOTOR VEHICLE	-	33,152.00	35,000.00	32,000.00	-8.57%
389	EXPENSE	SYSTEM WIDE	LIABILITY & PROPERTY INS.	134,325.54	171,413.46	171,000.00	196,000.00	14.62%
390	EXPENSE	SYSTEM WIDE	WORKMANS COMP	74,036.00	58,001.00	90,000.00	70,000.00	-22.22%
391	EXPENSE	SYSTEM WIDE	MEDICARE	173,015.38	204,432.94	200,000.00	218,300.00	9.15%
833	EXPENSE	SYSTEM WIDE	NETWORK LINES	-	-	14,000.00	19,000.00	35.71%
841	EXPENSE	SYSTEM WIDE	TEACHER IN-DISTRICT TRAVEL	-	283.79	10,000.00	8,000.00	-20.00%
842	EXPENSE	SYSTEM WIDE	IN-DISTRICT WORKSHOPS/MEETINGS	-	-	6,500.00	6,500.00	0.00%
919	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST	217,833.34	223,496.18	267,617.00	6,390.00	-97.61%
921	EXPENSE	SYSTEM WIDE	REVENUE ANTICIPATION NOTES	-	-	-	15,000.00	100.00%
1140	EXPENSE	SYSTEM WIDE	UNEMPLOYMENT	84,597.13	38,936.11	40,000.00	40,000.00	0.00%
1267	EXPENSE	SYSTEM WIDE	ACTIVITY/LATE BUS	2,480.00	320.00	-	-	
1268	EXPENSE	SYSTEM WIDE	MTRB RETIREMENT	10,712.00	10,712.00	-	-	
1284	EXPENSE	SYSTEM WIDE	SHORT TERM INTEREST-RANS	-	-	-	-	
1345	EXPENSE	SYSTEM WIDE	SUBSTITUTE CALLING EXPENSE	1,012.22	613.35	750.00	750.00	0.00%
1373	EXPENSE	SYSTEM WIDE	CONSULTANTS-SYSTEM WIDE	-	-	-	-	
1552	EXPENSE	SYSTEM WIDE	TRANSPORTATION SPEC.EDUCATION	74,554.06	106,641.08	110,000.00	132,000.00	20.00%
1660	EXPENSE	SYSTEM WIDE	ACQUISITION OF EQUIPMENT - SW	-	1,098.00	-	-	
1661	EXPENSE	SYSTEM WIDE	CHARTER SCHOOLS	388,930.00	390,010.00	391,500.00	391,500.00	0.00%
1785	EXPENSE	SYSTEM WIDE	SCHOOL CHOICE	24,026.00	-	-	-	
1801	EXPENSE	SYSTEM WIDE	SABBATICAL	-	35,265.90	-	-	
2011	EXPENSE	SYSTEM WIDE	PURCHASE OF AV EQUIPMENT	-	-	-	-	
2012	EXPENSE	SYSTEM WIDE	MAINT OF AV EQUIPMENT	-	-	-	-	
	<b>EXPENSE Total</b>			<b>9,706,380.58</b>	<b>10,376,812.11</b>	<b>11,184,092.00</b>	<b>11,200,056.00</b>	<b>0.14%</b>
	<b>SYSTEM WIDE Total</b>			<b>9,957,907.83</b>	<b>10,597,169.04</b>	<b>12,112,939.00</b>	<b>11,634,432.00</b>	<b>-3.95%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
170	ATHLETIC	HIGH SCHOOL	ATHLETICS-COACHES, OFFICIALS	87,038.13	144,583.55	91,425.00	66,802.00	-26.93%
172	ATHLETIC	HIGH SCHOOL	ATHLETICS-MEDICAL SUPPLIES	1,326.96	1,559.88	1,750.00	1,750.00	0.00%
173	ATHLETIC	HIGH SCHOOL	ATHLETICS-EQUIPMENT/SUPPLIES	16,589.56	23,478.88	27,000.00	17,000.00	-37.04%
174	ATHLETIC	HIGH SCHOOL	ATHLETICS-TOURN.FEES,CONF,TRAV	2,614.62	1,721.50	3,000.00	3,000.00	0.00%
175	ATHLETIC	HIGH SCHOOL	ATHLETICS-AWARDS	2,758.50	1,006.18	3,500.00	3,500.00	0.00%
176	ATHLETIC	HIGH SCHOOL	ATHLETICS-UNIFORM CLEANING	2,774.45	4,185.00	4,750.00	4,750.00	0.00%
177	ATHLETIC	HIGH SCHOOL	ATHLETICS-TRANSPORTATION	29,083.31	35,034.29	34,000.00	25,000.00	-26.47%
178	ATHLETIC	HIGH SCHOOL	ATHLETICS-RENTAL FACILITIES	8,965.00	8,516.71	10,000.00	10,000.00	0.00%
179	ATHLETIC	HIGH SCHOOL	ATHLETICS-EQUIPMENT REPAIR	7.74	125.00	1,000.00	1,000.00	0.00%
1192	ATHLETIC	HIGH SCHOOL	HOCKEY-LEAGUE FEES-HS	1,890.00	4,200.00	4,200.00	4,200.00	0.00%
1928	ATHLETIC	HIGH SCHOOL	ATHLETICS FEES	7,000.00	10,000.00	10,000.00	5,000.00	-50.00%
2013	ATHLETIC	HIGH SCHOOL	PROFESSIONAL DEV-COACHES	855.00	368.31	1,000.00	1,000.00	0.00%
	<b>ATHLETIC Total</b>			<b>160,903.27</b>	<b>234,779.30</b>	<b>191,625.00</b>	<b>143,002.00</b>	<b>-25.37%</b>
1042	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-COACHES,OFFICIALS	8,941.59	23,704.01	17,750.00	7,750.00	-56.34%
1043	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-TRANSPORTATION	5,076.94	806.25	6,200.00	6,200.00	0.00%
1044	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-MEDICAL SUPPLIES	413.47	-	300.00	300.00	0.00%
1045	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-EQUIP & SUPPLIES	4,196.00	1,455.00	3,000.00	3,000.00	0.00%
1046	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-UNIFORM CLEANING	1,506.30	614.15	600.00	600.00	0.00%
1047	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-AWARDS	158.00	225.00	300.00	300.00	0.00%
1258	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-EQUIPMENT REPAIR	45.00	-	350.00	350.00	0.00%
1259	ATHLETIC	MIDDLE SCHOOL	ATHLETICS-TOURNAMENT FEES	50.00	50.00	250.00	250.00	0.00%
	<b>ATHLETIC Total</b>			<b>20,387.30</b>	<b>26,854.41</b>	<b>28,750.00</b>	<b>18,750.00</b>	<b>-34.78%</b>
<b>HIGH SCHOOL AND MIDDLE SCHOOL ATHLETIC Total</b>				<b>181,290.57</b>	<b>261,633.71</b>	<b>220,375.00</b>	<b>161,752.00</b>	<b>-26.60%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
17	SALARY	HIGH SCHOOL	ADMINISTRATIVE SALARIES	170,560.00	241,751.79	250,000.00	258,500.00	3.40%
22	SALARY	HIGH SCHOOL	SECONDARY OFFICE CLERICAL SAL	70,495.17	73,456.24	77,000.00	79,500.00	3.25%
49	SALARY	HIGH SCHOOL	SECONDARY TEACHERS SALARIES	2,242,361.87	2,512,956.21	2,622,500.00	2,722,735.00	3.82%
169	SALARY	HIGH SCHOOL	ATHLETIC DIR SALARY	50,705.98	59,314.84	60,000.00	66,500.00	10.83%
1038	SALARY	HIGH SCHOOL	STUDENT MANAGEMENT	4,173.63	5,237.93	4,000.00	1,000.00	-75.00%
1039	SALARY	HIGH SCHOOL	CUSTODIAL SALARIES-HIGH SCH	191,573.95	269,346.26	284,960.00	274,825.00	-3.56%
1183	SALARY	HIGH SCHOOL	SUPPORT PER-LIBRARY ASST-H.S	26,992.92	28,059.49	27,605.00	28,400.00	2.88%
1184	SALARY	HIGH SCHOOL	SUPPORT PERS.-COMPUTER LAB-HS	20,842.18	16,971.68	16,970.00	19,795.00	16.65%
1185	SALARY	HIGH SCHOOL	STIPENDS-TEACHERS H.S	18,136.03	17,856.30	18,250.00	18,750.00	2.74%
1187	SALARY	HIGH SCHOOL	STIPEND-ATHLETIC DIR.-H.S.	5,325.64	-	-	-	
1188	SALARY	HIGH SCHOOL	LIBRARIAN SALARY-H.S.	67,182.96	69,702.36	69,705.00	73,055.00	4.81%
1400	SALARY	HIGH SCHOOL	SPECIAL ED TEACHER	141,614.98	150,774.28	150,775.00	246,200.00	63.29%
1401	SALARY	HIGH SCHOOL	SPECIAL EDUCATION TUTOR	-	19,597.19	19,925.00	19,290.00	-3.19%
1403	SALARY	HIGH SCHOOL	GUIDANCE SALARIES	115,655.38	128,140.68	131,425.00	138,840.00	5.64%
1404	SALARY	HIGH SCHOOL	GUIDANCE CLERICAL SALARIES	27,813.28	33,658.56	36,800.00	38,050.00	3.40%
1405	SALARY	HIGH SCHOOL	NURSE SALARY	45,128.88	61,691.84	58,115.00	62,575.00	7.67%
1406	SALARY	HIGH SCHOOL	CUSTODIAL OVERTIME	12,852.27	7,356.50	10,000.00	10,000.00	0.00%
1410	SALARY	HIGH SCHOOL	PROF.DEVEL-SUBSTITUTES	-	-	4,000.00	2,000.00	-50.00%
1453	SALARY	HIGH SCHOOL	SPEECH THERAPISTS-HS	20,859.30	9,048.27	-	-	
1668	SALARY	HIGH SCHOOL	MUSIC TEACHERS SALARY-HIGH SCH	38,638.88	77,197.69	53,180.00	48,450.00	-8.89%
1700	SALARY	HIGH SCHOOL	CUSTODIAL SUB-HIGH SCHOOL	4,848.02	2,394.47	-	-	
1800	SALARY	HIGH SCHOOL	BUILDING AIDE - H.S.	27,229.89	34,033.83	37,450.00	50,505.00	34.86%
9071	SALARY	HIGH SCHOOL	TEACHER SUBSTITUTES	46,208.83	75,230.90	40,000.00	40,000.00	0.00%
	<b>SALARY Total</b>			<b>3,349,200.04</b>	<b>3,893,777.31</b>	<b>3,972,660.00</b>	<b>4,198,970.00</b>	<b>5.70%</b>
436	PROF DEV	HIGH SCHOOL	PRINCIPALS AFFILIATION	3,810.72	5,646.62	4,200.00	4,500.00	7.14%
440	PROF DEV	HIGH SCHOOL	TEACHER AFFILIATIONS	309.00	353.00	500.00	1,400.00	180.00%
1407	PROF DEV	HIGH SCHOOL	TEACHER-PROF.DEV-ON SITE WKSH	1,112.50	6,010.00	4,000.00	5,490.00	37.25%
1408	PROF DEV	HIGH SCHOOL	TEACHER-PROF DEV-OFF SITE WKSH	1,688.60	5,328.50	3,000.00	1,350.00	-55.00%
1409	PROF DEV	HIGH SCHOOL	TEACHER PROF.DEV-TRAVEL/EXP	115.78	312.09	1,500.00	900.00	-40.00%
1419	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	-	984.50	1,000.00	1,000.00	0.00%
1420	PROF DEV	HIGH SCHOOL	ADMIN-PROF.DEVEL-TRAVEL/EXP.	1,350.00	1,253.29	1,500.00	500.00	-66.67%
	<b>PROF DEV Total</b>			<b>8,386.60</b>	<b>19,888.00</b>	<b>15,700.00</b>	<b>15,140.00</b>	<b>-3.57%</b>
27	EXPENSE	HIGH SCHOOL	PRINTING/ADVERTISING	273.02	4,360.40	3,000.00	7,600.00	153.33%
28	EXPENSE	HIGH SCHOOL	OFFICE SUPPLIES	15,831.53	15,232.10	13,000.00	12,000.00	-7.69%
33	EXPENSE	HIGH SCHOOL	PRINCIPALS TRAVEL	670.61	246.75	1,500.00	1,000.00	-33.33%
38	EXPENSE	HIGH SCHOOL	STUDENT ACTIVITIES	11,272.49	13,600.56	15,000.00	8,000.00	-46.67%
43	EXPENSE	HIGH SCHOOL	SCHEDULING/GRADUATION	8,696.33	9,602.37	6,500.00	6,500.00	0.00%
56	EXPENSE	HIGH SCHOOL	TEACHING SUPPLIES	26,626.15	37,821.84	19,000.00	26,190.00	37.84%
95	EXPENSE	HIGH SCHOOL	COPY SUPPLIES	16,769.18	35,891.77	17,000.00	21,000.00	23.53%
103	EXPENSE	HIGH SCHOOL	TEXTBOOKS	34,277.48	46,687.13	31,000.00	37,281.00	20.26%
222	EXPENSE	HIGH SCHOOL	ACQ OF NEW EQUIPMENT	10,411.23	13,324.83	18,000.00	12,924.00	-28.20%
235	EXPENSE	HIGH SCHOOL	REPLACEMENT OF EQUIPMENT	5,897.36	4,855.38	2,500.00	5,175.00	107.00%
735	EXPENSE	HIGH SCHOOL	SECONDARY SCHOOL-TESTING	91.02	-	500.00	500.00	0.00%
1189	EXPENSE	HIGH SCHOOL	SOFTWARE-H.S.	932.00	4,096.68	3,000.00	2,500.00	-16.67%
1411	EXPENSE	HIGH SCHOOL	SUPPLIES-SPECIAL EDUCATION	1,348.65	1,142.63	2,000.00	2,250.00	12.50%
1412	EXPENSE	HIGH SCHOOL	SUPPLIES-GUIDANCE	1,703.16	1,377.53	1,000.00	1,350.00	35.00%
1414	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SOFTWARE	-	-	-	-	
1415	EXPENSE	HIGH SCHOOL	AUDIO VISUAL SUPPLIES	-	10,384.02	2,000.00	1,800.00	-10.00%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
1563	EXPENSE	HIGH SCHOOL	TEXTBOOKS-SPECIAL ED	519.85	1,274.10	1,200.00	1,350.00	12.50%
1565	EXPENSE	HIGH SCHOOL	MAINTENANCE OF EQUIPMENT	-	-	1,500.00	1,350.00	-10.00%
1793	EXPENSE	HIGH SCHOOL	NEASC-ACCREDITATION TEAM	-	-	-	-	
	<b>EXPENSE Total</b>			<b>135,320.06</b>	<b>199,898.09</b>	<b>137,700.00</b>	<b>148,770.00</b>	<b>8.04%</b>
1416	COMPUTER	HIGH SCHOOL	PURCHASE OF NEW COMPUTERS	-	-	13,000.00	19,400.00	49.23%
1417	COMPUTER	HIGH SCHOOL	REPLACEMENT OF COMPUTERS	-	-	6,675.00	6,750.00	1.12%
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>19,675.00</b>	<b>26,150.00</b>	<b>32.91%</b>
119	LIBRARY	HIGH SCHOOL	LIBRARY SUBSCRIPTIONS	1,986.03	2,469.00	3,000.00	2,790.00	-7.00%
124	LIBRARY	HIGH SCHOOL	LIBRARY BOOKS	7,919.36	2,111.18	18,000.00	18,900.00	5.00%
1190	LIBRARY	HIGH SCHOOL	LIBRARY SUPPLIES - H.S.	1,484.92	2,047.56	2,000.00	1,800.00	-10.00%
1413	LIBRARY	HIGH SCHOOL	LIBRARY SOFTWARE	724.99	2,942.79	2,500.00	3,600.00	44.00%
	<b>LIBRARY Total</b>			<b>12,115.30</b>	<b>9,570.53</b>	<b>25,500.00</b>	<b>27,090.00</b>	<b>6.24%</b>
44	BUILDING	HIGH SCHOOL	SCHOOL TELEPHONE	8,633.43	9,403.70	9,500.00	9,500.00	0.00%
185	BUILDING	HIGH SCHOOL	HEATING OF BLDGS	114,678.34	99,283.30	120,000.00	123,400.00	2.83%
190	BUILDING	HIGH SCHOOL	ELECTRICITY	140,113.86	180,360.53	150,000.00	209,305.00	39.54%
195	BUILDING	HIGH SCHOOL	HIGH SCHOOL GAS (LAB PROPANE)	1,660.21	-	1,700.00	1,700.00	0.00%
1193	BUILDING	HIGH SCHOOL	CUSTODIAL SUPPLIES - H.S.	18,798.08	24,693.91	19,000.00	20,000.00	5.26%
1194	BUILDING	HIGH SCHOOL	WATER	17,074.19	15,067.90	20,000.00	10,000.00	-50.00%
1195	BUILDING	HIGH SCHOOL	SEWER	13,042.59	25,591.12	15,000.00	20,000.00	33.33%
	<b>BUILDING Total</b>			<b>314,000.70</b>	<b>354,400.46</b>	<b>335,200.00</b>	<b>393,905.00</b>	<b>17.51%</b>
	<b>HIGH SCHOOL Total</b>			<b>3,819,022.70</b>	<b>4,477,534.39</b>	<b>4,506,435.00</b>	<b>4,810,025.00</b>	<b>6.74%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
18	SALARY	MIDDLE SCHOOL	ADMINISTRATIVE SALARIES	160,315.52	230,327.88	228,800.00	242,000.00	5.77%
23	SALARY	MIDDLE SCHOOL	MIDDLE SCH-OFFICE CLERICAL SAL	86,610.16	87,065.52	94,390.00	97,205.00	2.98%
89	SALARY	MIDDLE SCHOOL	TEACHER AIDES	11,359.85	36,449.25	12,830.00	36,500.00	184.49%
574	SALARY	MIDDLE SCHOOL	TEACHERS SALARIES	1,774,501.23	2,577,010.16	2,571,400.00	2,880,570.00	12.02%
580	SALARY	MIDDLE SCHOOL	STUDENT ACTIVITIES	12,774.08	24,695.09	20,000.00	25,000.00	25.00%
1041	SALARY	MIDDLE SCHOOL	STUDENT MANAGEMENT	-	269.44	1,200.00	1,500.00	25.00%
1048	SALARY	MIDDLE SCHOOL	CUSTODIAL SALARIES-MIDDLE SCH	136,727.72	267,118.54	310,000.00	301,300.00	-2.81%
1233	SALARY	MIDDLE SCHOOL	LIBRARIAN	55,073.72	59,879.82	59,900.00	70,445.00	17.60%
1234	SALARY	MIDDLE SCHOOL	SUPPORT PERS-LIBRARY	17,835.48	17,312.81	16,970.00	18,890.00	11.31%
1235	SALARY	MIDDLE SCHOOL	SUPPORT PERS.-COMPUTER	-	31,431.06	35,625.00	39,800.00	11.72%
1236	SALARY	MIDDLE SCHOOL	STIPENDS	27,345.51	35,228.93	30,000.00	30,000.00	0.00%
1421	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION TEACHERS	222,152.17	268,679.58	268,680.00	310,020.00	15.39%
1422	SALARY	MIDDLE SCHOOL	SPECIAL EDUCATION AIDES	49,176.28	79,422.03	97,575.00	126,585.00	29.73%
1423	SALARY	MIDDLE SCHOOL	GUIDANCE SALARY	144,396.58	164,370.97	167,125.00	187,570.00	12.23%
1424	SALARY	MIDDLE SCHOOL	NURSES SALARY	41,210.78	76,314.77	83,670.00	99,125.00	18.47%
1425	SALARY	MIDDLE SCHOOL	CUSTODIAL OVERTIME	2,627.04	3,289.54	8,000.00	6,000.00	-25.00%
1426	SALARY	MIDDLE SCHOOL	SPEECH THERAPIST	-	-	-	-	
1430	SALARY	MIDDLE SCHOOL	PROF.DEVEL-SUBSTITUTES	-	-	8,000.00	-	-100.00%
1669	SALARY	MIDDLE SCHOOL	MUSIC TEACHERS SAL-MIDDLE SCH	73,207.30	97,690.03	117,300.00	113,540.00	-3.21%
1702	SALARY	MIDDLE SCHOOL	CUSTODIAL SUB-MIDDLE SCH	3,037.52	10,945.43	-	-	
9072	SALARY	MIDDLE SCHOOL	TEACHER SUBSTITUTES	49,206.97	119,642.93	40,000.00	40,000.00	0.00%
	<b>SALARY Total</b>			<b>2,867,557.91</b>	<b>4,187,143.78</b>	<b>4,171,465.00</b>	<b>4,626,050.00</b>	<b>10.90%</b>
573	PROF DEV	MIDDLE SCHOOL	PRINCIPALS AFFILIATION	360.00	445.00	1,000.00	1,000.00	0.00%
578	PROF DEV	MIDDLE SCHOOL	TEACHER AFFILIATION	-	86.80	2,000.00	2,000.00	0.00%
1427	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEV-ON SITE WKSH	1,779.00	11,046.98	6,000.00	18,000.00	200.00%
1428	PROF DEV	MIDDLE SCHOOL	TEACH-PROF.DEVEL-OFF SITE WKSH	2,535.00	4,006.00	4,000.00	3,000.00	-25.00%
1429	PROF DEV	MIDDLE SCHOOL	TEACHER PROF.DEVEL-TRAVEL/EXP	988.68	651.38	1,000.00	1,000.00	0.00%
1436	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-ON/OFF SITE WKS	4,170.00	750.00	3,000.00	4,500.00	50.00%
1438	PROF DEV	MIDDLE SCHOOL	ADMIN-PROF.DEV-TRAVEL/EXP.	-	-	500.00	500.00	0.00%
	<b>PROF DEV Total</b>			<b>9,832.68</b>	<b>16,986.16</b>	<b>17,500.00</b>	<b>30,000.00</b>	<b>71.43%</b>
571	EXPENSE	MIDDLE SCHOOL	PRINCIPALS TRAVEL	714.86	96.39	500.00	550.00	10.00%
572	EXPENSE	MIDDLE SCHOOL	OFFICE SUPPLIES	6,754.17	16,982.59	15,000.00	17,000.00	13.33%
576	EXPENSE	MIDDLE SCHOOL	FIELD TRIPS	-	-	1,000.00	-	-100.00%
577	EXPENSE	MIDDLE SCHOOL	TEACHING SUPPLIES	28,777.10	66,237.05	60,000.00	60,000.00	0.00%
581	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS	24,245.25	39,469.76	38,000.00	44,000.00	15.79%
588	EXPENSE	MIDDLE SCHOOL	ACQ OF NEW EQUIP	9,832.25	4,890.93	7,000.00	7,000.00	0.00%
749	EXPENSE	MIDDLE SCHOOL	REPL OF EQUIPMENT	356.00	26,672.79	5,000.00	5,000.00	0.00%
1178	EXPENSE	MIDDLE SCHOOL	COPY SUPPLIES-MIDDLE SCHOOL	20,355.53	19,367.16	30,000.00	30,000.00	0.00%
1237	EXPENSE	MIDDLE SCHOOL	MAINT.OF EQUIPMENT	214.94	2,225.89	10,000.00	3,000.00	-70.00%
1238	EXPENSE	MIDDLE SCHOOL	SUBSCRIPTIONS	980.06	1,754.88	2,500.00	2,500.00	0.00%
1283	EXPENSE	MIDDLE SCHOOL	PRINCIPAL'S OFFICE-PRINTING/ADV	-	-	-	-	
1431	EXPENSE	MIDDLE SCHOOL	COMPUTER SOFTWARE	240.01	1,377.68	7,000.00	3,000.00	-57.14%
1432	EXPENSE	MIDDLE SCHOOL	SUPPLIES-SPECIAL EDUCATION	6,544.65	6,216.81	6,000.00	4,000.00	-33.33%
1433	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SOFTWARE	991.01	20.00	2,000.00	-	-100.00%
1434	EXPENSE	MIDDLE SCHOOL	AUDIO VISUAL SUPPLIES	319.40	1,063.32	2,000.00	1,500.00	-25.00%
1570	EXPENSE	MIDDLE SCHOOL	TEXTBOOKS-SPEC.EDUCATION	-	290.16	2,000.00	1,000.00	-50.00%
1917	EXPENSE	MIDDLE SCHOOL	PERF ARTS CTR/CAP IMPRVMTS	-	9,452.66	-	-	
2004	EXPENSE	MIDDLE SCHOOL	PURCHASE OF MODULAR CLASSROOMS	-	-	-	-	

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
	<b>EXPENSE Total</b>			<b>100,325.23</b>	<b>196,118.07</b>	<b>188,000.00</b>	<b>178,550.00</b>	<b>-5.03%</b>
1435	COMPUTER	MIDDLE SCHOOL	PURCHASE OF NEW COMPUTERS	-	-	2,000.00	4,000.00	100.00%
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>2,000.00</b>	<b>4,000.00</b>	<b>100.00%</b>
122	LIBRARY	MIDDLE SCHOOL	LIBRARY SUBSCRIPTIONS	1,470.19	3,686.07	3,800.00	3,500.00	-7.89%
582	LIBRARY	MIDDLE SCHOOL	LIBRARY BOOKS	13,912.57	4,731.13	6,080.00	7,000.00	15.13%
1232	LIBRARY	MIDDLE SCHOOL	SUPPLIES-LIBRARY	183.80	1,969.72	2,000.00	2,000.00	0.00%
1239	LIBRARY	MIDDLE SCHOOL	AFFILIATIONS-LIBRARY	165.00	175.00	400.00	200.00	-50.00%
	<b>LIBRARY Total</b>			<b>15,731.56</b>	<b>10,561.92</b>	<b>12,280.00</b>	<b>12,700.00</b>	<b>3.42%</b>
584	BUILDING	MIDDLE SCHOOL	HEATING OF BLDGS	39,462.99	159,180.64	75,000.00	130,000.00	73.33%
585	BUILDING	MIDDLE SCHOOL	ELECTRICITY	65,989.22	162,533.69	150,000.00	187,785.00	25.19%
586	BUILDING	MIDDLE SCHOOL	MIDDLE SCHOOL - GAS (LAB PROPANE)	1,293.77	683.99	2,000.00	1,000.00	-50.00%
587	BUILDING	MIDDLE SCHOOL	TELEPHONE	6,762.43	7,040.95	11,000.00	11,000.00	0.00%
1240	BUILDING	MIDDLE SCHOOL	CUSTODIAL SUPPLIES	9,666.39	24,946.56	18,000.00	18,000.00	0.00%
1241	BUILDING	MIDDLE SCHOOL	WATER	2,824.98	7,179.74	6,000.00	7,500.00	25.00%
1242	BUILDING	MIDDLE SCHOOL	SEWER	8,303.70	21,430.05	17,000.00	20,000.00	17.65%
	<b>BUILDING Total</b>			<b>134,303.48</b>	<b>382,995.62</b>	<b>279,000.00</b>	<b>375,285.00</b>	<b>34.51%</b>
		<b>MIDDLE SCHOOL Total</b>		<b>3,127,750.86</b>	<b>4,793,805.55</b>	<b>4,670,245.00</b>	<b>5,226,585.00</b>	<b>11.91%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
19	SALARY	FLORENCE ROCHE	ADMINISTRATIVE SALARIES	153,751.00	151,131.15	157,000.00	162,700.00	3.63%
24	SALARY	FLORENCE ROCHE	ROCHE PRINCIPALS OFF. CLERICAL	73,339.33	59,412.67	62,500.00	65,580.00	4.93%
51	SALARY	FLORENCE ROCHE	ROCHE TEACHERS SALARIES	1,615,430.38	1,361,116.62	1,348,180.00	1,572,238.00	16.62%
90	SALARY	FLORENCE ROCHE	TEACHER AIDES	76,227.71	79,564.37	77,050.00	102,330.00	32.81%
1053	SALARY	FLORENCE ROCHE	CUSTODIAL SALARIES-ROCHE	105,390.01	110,187.56	116,030.00	119,510.00	3.00%
1196	SALARY	FLORENCE ROCHE	LIBRARY AIDES	18,304.94	20,165.33	19,790.00	-	-100.00%
1197	SALARY	FLORENCE ROCHE	SUPPORT PERS.-COMPUTERS	14,583.90	17,798.31	17,805.00	20,880.00	17.27%
1200	SALARY	FLORENCE ROCHE	STIPENDS - ROCHE ACTIVITIES	6,165.25	6,396.44	6,200.00	6,200.00	0.00%
1439	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION TEACHERS	191,085.44	194,443.43	191,765.00	148,945.00	-22.33%
1440	SALARY	FLORENCE ROCHE	SPECIAL EDUCATION AIDES	43,950.49	53,389.23	58,050.00	59,250.00	2.07%
1441	SALARY	FLORENCE ROCHE	SPEECH THERAPIST	3,944.42	-	-	-	
1442	SALARY	FLORENCE ROCHE	LIBRARY ASSISTANT	26,810.06	27,247.29	-	22,165.00	100.00%
1443	SALARY	FLORENCE ROCHE	GUIDANCE SALARY	101,280.67	87,577.35	87,577.00	93,615.00	6.89%
1444	SALARY	FLORENCE ROCHE	NURSES SALARY	39,330.27	56,923.30	56,925.00	63,135.00	10.91%
1445	SALARY	FLORENCE ROCHE	CUSTODIAL OVERTIME	2,690.48	3,921.75	3,500.00	3,500.00	0.00%
1450	SALARY	FLORENCE ROCHE	PROF.DEVEL-SUBSTITUTES	109.74	-	-	-	
1670	SALARY	FLORENCE ROCHE	MUSIC TEACHERS SAL-ROCHE SCH	55,016.92	44,625.52	46,555.00	49,685.00	6.72%
1701	SALARY	FLORENCE ROCHE	CUSTODIAL SUB-ROCHE	1,798.75	1,963.09	-	-	
9073	SALARY	FLORENCE ROCHE	TEACHER SUBSTITUTES	110,134.19	36,951.08	25,000.00	25,000.00	0.00%
	<b>SALARY Total</b>			<b>2,639,343.95</b>	<b>2,312,814.49</b>	<b>2,273,927.00</b>	<b>2,514,733.00</b>	<b>10.59%</b>
442	PROF DEV	FLORENCE ROCHE	TEACHER AFFILIATIONS	92.00	294.00	500.00	645.00	29.00%
446	PROF DEV	FLORENCE ROCHE	PRINCIPAL AFFILIATION	1,043.74	1,294.44	1,300.00	1,305.00	0.38%
1351	PROF DEV	FLORENCE ROCHE	STAFF DEVELOPMENT-ROCHE SCH	-	-	-	-	
1447	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-ON SITE WKSHP	16,300.37	12,940.36	17,500.00	14,429.00	-17.55%
1448	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-OFF SITE WKSHP	7,309.50	6,952.32	4,500.00	2,390.00	-46.89%
1449	PROF DEV	FLORENCE ROCHE	TEACH-PROF.DEV-TRAVEL/EXP	1,090.27	1,879.15	800.00	500.00	-37.50%
1456	PROF DEV	FLORENCE ROCHE	ADMIN-PROF DEV-ON/OFF SITE WKS	-	-	-	-	
1457	PROF DEV	FLORENCE ROCHE	ADMIN-PROF.DEV-OFF SITE WKSHP	-	-	-	-	
1497	PROF DEV	FLORENCE ROCHE	PROFESSIONAL DEVELOPMENT	-	-	-	-	
	<b>PROF DEV Total</b>			<b>25,835.88</b>	<b>23,360.27</b>	<b>24,600.00</b>	<b>19,269.00</b>	<b>-21.67%</b>
30	EXPENSE	FLORENCE ROCHE	OFFICE SUPPLIES	1,407.85	3,755.95	2,000.00	3,000.00	50.00%
35	EXPENSE	FLORENCE ROCHE	PRINCIPAL'S TRAVEL	-	-	-	-	
58	EXPENSE	FLORENCE ROCHE	TEACHING SUPPLIES	35,759.00	44,272.50	40,630.00	28,201.00	-30.59%
100	EXPENSE	FLORENCE ROCHE	TEXTBOOKS	6,082.39	8,719.40	8,000.00	10,730.00	34.13%
219	EXPENSE	FLORENCE ROCHE	ACQ OF NEW EQUIPMENT	6,799.21	5,034.28	2,000.00	-	-100.00%
232	EXPENSE	FLORENCE ROCHE	REPLACEMENT OF EQUIPMENT	610.86	13,929.09	2,000.00	1,635.00	-18.25%
1052	EXPENSE	FLORENCE ROCHE	COPY SUPPLIES	9,971.76	8,758.74	9,000.00	9,200.00	2.22%
1204	EXPENSE	FLORENCE ROCHE	MAINT.OF EQUIPMENT-ROCHE	809.57	66.97	1,000.00	800.00	-20.00%
1205	EXPENSE	FLORENCE ROCHE	SOFTWARE - ROCHE	-	464.45	1,100.00	-	-100.00%
1206	EXPENSE	FLORENCE ROCHE	SUBSCRIPTIONS - ROCHE	14.00	-	500.00	-	-100.00%
1276	EXPENSE	FLORENCE ROCHE	SUPPLIES AV-ROCHE	924.34	645.75	500.00	750.00	50.00%
1286	EXPENSE	FLORENCE ROCHE	STUDENT ACTIVITIES-ROCHE	236.37	1,144.00	1,000.00	575.00	-42.50%
1446	EXPENSE	FLORENCE ROCHE	PRINTING	712.69	889.51	1,000.00	500.00	-50.00%
1451	EXPENSE	FLORENCE ROCHE	SUPPLIES-SPECIAL EDUCATION	2,855.43	2,447.33	2,000.00	1,200.00	-40.00%
1452	EXPENSE	FLORENCE ROCHE	SUPPLIES-GUIDANCE	663.76	327.45	750.00	400.00	-46.67%
1455	EXPENSE	FLORENCE ROCHE	AUDIO VISUAL SOFTWARE	378.26	464.69	500.00	500.00	0.00%
1795	EXPENSE	FLORENCE ROCHE	NEW CLASSROOM	-	-	-	-	
1796	EXPENSE	FLORENCE ROCHE	NEW CLSRM-MAT & SUPPLIES	5,400.67	-	4,000.00	-	-100.00%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
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ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
2014	EXPENSE	FLORENCE ROCHE	PURCHASE OF MODULAR CLRMS-F/R	-	-	-	-	
	<b>EXPENSE Total</b>			<b>72,626.16</b>	<b>90,920.11</b>	<b>75,980.00</b>	<b>57,491.00</b>	<b>-24.33%</b>
461	COMPUTER	FLORENCE ROCHE	REPLACEMENT OF COMPUTERS	-	10,997.95	-	17,000.00	100.00%
2008	COMPUTER	FLORENCE ROCHE	PURCHASE OF COMPUTERS	-	-	-	-	
	<b>COMPUTER Total</b>			<b>-</b>	<b>10,997.95</b>	<b>-</b>	<b>17,000.00</b>	<b>100.00%</b>
121	LIBRARY	FLORENCE ROCHE	LIBRARY-SUBSCRIPTIONS	701.63	702.39	750.00	800.00	6.67%
126	LIBRARY	FLORENCE ROCHE	LIBRARY BOOKS	6,496.89	5,980.46	6,000.00	5,650.00	-5.83%
135	LIBRARY	FLORENCE ROCHE	LIBRARY-SOFTWARE	191.80	196.03	200.00	200.00	0.00%
1202	LIBRARY	FLORENCE ROCHE	AFFILIATIONS-LIBRARY-ROCHE	-	30.00	50.00	50.00	0.00%
1454	LIBRARY	FLORENCE ROCHE	LIBRARY SUPPLIES	1,521.99	1,010.53	1,000.00	1,000.00	0.00%
	<b>LIBRARY Total</b>			<b>8,912.31</b>	<b>7,919.41</b>	<b>8,000.00</b>	<b>7,700.00</b>	<b>-3.75%</b>
46	BUILDING	FLORENCE ROCHE	TELEPHONE	7,862.05	6,570.56	7,000.00	7,000.00	0.00%
187	BUILDING	FLORENCE ROCHE	HEATING OF BLDGS	27,448.13	21,039.59	28,000.00	40,000.00	42.86%
192	BUILDING	FLORENCE ROCHE	ELECTRICITY	36,289.95	33,954.87	38,000.00	42,735.00	12.46%
197	BUILDING	FLORENCE ROCHE	ROCHE-GAS	9,186.30	9,998.40	10,000.00	11,775.00	17.75%
1207	BUILDING	FLORENCE ROCHE	CUSTODIAL SUPPLIES	6,163.79	7,651.91	7,000.00	7,500.00	7.14%
1208	BUILDING	FLORENCE ROCHE	WATER	2,537.92	3,626.33	3,000.00	3,500.00	16.67%
1209	BUILDING	FLORENCE ROCHE	SEWER	7,538.30	10,891.74	8,000.00	11,000.00	37.50%
	<b>BUILDING Total</b>			<b>97,026.44</b>	<b>93,733.40</b>	<b>101,000.00</b>	<b>123,510.00</b>	<b>22.29%</b>
		<b>FLORENCE ROCHE Total</b>		<b>2,843,744.74</b>	<b>2,539,745.63</b>	<b>2,483,507.00</b>	<b>2,739,703.00</b>	<b>10.32%</b>

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50	SALARY	PRESCOTT	PRESCOTT TEACHERS SALARIES	635,190.77	616,372.62	618,790.00	578,980.00	-6.43%
913	SALARY	PRESCOTT	TEACHER AIDES	50,252.92	40,934.04	32,400.00	38,265.00	18.10%
938	SALARY	PRESCOTT	PRESCOTT SCH-CLERICAL	29,821.76	30,869.28	31,950.00	32,900.00	2.97%
1054	SALARY	PRESCOTT	ADMINISTRATIVE SALARIES	64,740.93	68,390.52	70,500.00	73,700.00	4.54%
1056	SALARY	PRESCOTT	CUSTODIAL SALARIES-PRESCOTT	53,291.16	59,431.80	59,540.00	61,330.00	3.01%
1223	SALARY	PRESCOTT	SUPPORT PER-LIBR.ASST-PRESCOTT	10,526.98	8,485.90	8,485.00	9,615.00	13.32%
1224	SALARY	PRESCOTT	SUPPORT PERS.-COMPUTER SPEC.	9,552.00	8,485.90	8,485.00	9,615.00	13.32%
1226	SALARY	PRESCOTT	STIPENDS-STUDENT ACTIVITIES	3,045.00	4,422.00	5,000.00	5,000.00	0.00%
1459	SALARY	PRESCOTT	SPECIAL EDUCATION TEACHERS	34,450.71	52,266.96	52,270.00	53,465.00	2.29%
1460	SALARY	PRESCOTT	SPECIAL EDUCATION AIDES	-	40,650.91	46,680.00	54,520.00	16.80%
1462	SALARY	PRESCOTT	GUIDANCE SALARY	36,993.11	28,340.04	29,400.00	32,850.00	11.73%
1463	SALARY	PRESCOTT	NURSES SALARY	25,284.00	28,025.76	28,030.00	33,640.00	20.01%
1464	SALARY	PRESCOTT	CUSTODIAL OVERTIME	4,946.07	3,801.18	4,000.00	4,000.00	0.00%
1470	SALARY	PRESCOTT	TEACH-PROF.DEV-SUBSTITUTES	-	-	-	-	
1671	SALARY	PRESCOTT	MUSIC TEACHERS SAL-PRESCOTT	24,312.48	21,102.62	22,145.00	26,970.00	21.79%
1673	SALARY	PRESCOTT	SPEECH THERAPIST-PRESCOTT SCH	-	-	-	-	
1725	SALARY	PRESCOTT	CUSTODIAL SUBS-PRESCOTT	1,350.06	1,457.77	-	-	
9074	SALARY	PRESCOTT	TEACHING SUBSTITUTES	12,980.86	12,913.10	15,000.00	15,000.00	0.00%
	<b>SALARY Total</b>			<b>996,738.81</b>	<b>1,025,950.40</b>	<b>1,032,675.00</b>	<b>1,029,850.00</b>	<b>-0.27%</b>
445	PROF DEV	PRESCOTT	PRINCIPAL AFFILIATION	1,099.00	185.00	800.00	600.00	-25.00%
1467	PROF DEV	PRESCOTT	TEACH-PROF.DEV-ON SITE WKSHP	1,438.33	481.45	2,500.00	750.00	-70.00%
1468	PROF DEV	PRESCOTT	TEACH-PROF.DEV-OFF SITE WKSHP	2,131.00	3,083.67	2,500.00	1,625.00	-35.00%
1469	PROF DEV	PRESCOTT	TEACH-PROF.DEV-TRAVEL/EXP	189.96	303.66	200.00	300.00	50.00%
1481	PROF DEV	PRESCOTT	ADMIN-PROF.DEV-ON/OFF SITE WKS	-	-	-	-	
	<b>PROF DEV Total</b>			<b>4,858.29</b>	<b>4,053.78</b>	<b>6,000.00</b>	<b>3,275.00</b>	<b>-45.42%</b>
29	EXPENSE	PRESCOTT	OFFICE SUPPLIES	732.41	687.09	800.00	800.00	0.00%
34	EXPENSE	PRESCOTT	PRINCIPALS TRAVEL	-	-	-	-	
39	EXPENSE	PRESCOTT	STUDENT ACTIVITIES	1,558.55	766.67	1,450.00	2,125.00	46.55%
57	EXPENSE	PRESCOTT	TEACHING SUPPLIES	14,458.41	16,342.33	14,710.00	15,150.00	2.99%
99	EXPENSE	PRESCOTT	TEXTBOOKS	3,106.74	6,631.95	3,800.00	7,160.00	88.42%
218	EXPENSE	PRESCOTT	ACQ OF NEW EQUIPMENT	304.28	665.86	740.00	150.00	-79.73%
589	EXPENSE	PRESCOTT	SUPPLIES-COMPUTER LAB	-	-	350.00	500.00	42.86%
1057	EXPENSE	PRESCOTT	REPL OF EQUIPMENT	172.09	6,183.23	1,230.00	1,350.00	9.76%
1228	EXPENSE	PRESCOTT	MAINT_OF EQUIPMENT	210.00	-	200.00	200.00	0.00%
1466	EXPENSE	PRESCOTT	PRINTING	150.45	80.01	350.00	200.00	-42.86%
1472	EXPENSE	PRESCOTT	COPY SUPPLIES	4,066.56	3,144.23	3,000.00	3,200.00	6.67%
1473	EXPENSE	PRESCOTT	COMPUTER SOFTWARE	1,188.89	878.21	500.00	-	-100.00%
1474	EXPENSE	PRESCOTT	SUBSCRIPTIONS	-	-	-	-	
1475	EXPENSE	PRESCOTT	SUPPLIES-SPECIAL EDUCATION	898.90	859.01	520.00	720.00	38.46%
1476	EXPENSE	PRESCOTT	SUPPLIES-GUIDANCE	258.01	54.97	500.00	200.00	-60.00%
1477	EXPENSE	PRESCOTT	TEXTBOOKS-SPECIAL EDUCATION	769.73	560.77	750.00	700.00	-6.67%
1479	EXPENSE	PRESCOTT	AUDIO VISUAL SUPPLIES	394.72	334.97	400.00	400.00	0.00%
1797	EXPENSE	PRESCOTT	NEW CLSRM-MAT & SUPPLIES	-	10,240.87	-	-	
	<b>EXPENSE Total</b>			<b>28,269.74</b>	<b>47,430.17</b>	<b>29,300.00</b>	<b>32,855.00</b>	<b>12.13%</b>
1629	COMPUTER	PRESCOTT	PURCHASE OF NEW COMPUTERS	-	903.04	-	-	
	COMOUTER	PRESCOTT	UPGRADE LAB TO OSX	-	-	-	-	
	<b>COMPUTER Total</b>			<b>-</b>	<b>903.04</b>	<b>-</b>	<b>-</b>	
120	LIBRARY	PRESCOTT	LIBRARY SUBSCRIPTIONS	457.61	437.62	500.00	500.00	0.00%

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
125	LIBRARY	PRESCOTT	LIBRARY BOOKS	2,285.59	3,169.35	3,000.00	2,500.00	-16.67%
134	LIBRARY	PRESCOTT	SOFTWARE-LIBRARY	-	-	-	-	
1227	LIBRARY	PRESCOTT	SUPPLIES-LIBRARY-PRESCOTT	289.79	544.30	400.00	400.00	0.00%
1478	LIBRARY	PRESCOTT	LIBRARY TELECOMMUNICATIONS	-	-	-	-	
	<b>LIBRARY Total</b>			<b>3,032.99</b>	<b>4,151.27</b>	<b>3,900.00</b>	<b>3,400.00</b>	<b>-12.82%</b>
45	BUILDING	PRESCOTT	TELEPHONE	3,716.35	3,759.97	3,500.00	4,000.00	14.29%
186	BUILDING	PRESCOTT	HEATING OF BLDGS	14,624.32	15,586.41	15,000.00	29,500.00	96.67%
191	BUILDING	PRESCOTT	ELECTRICITY	10,017.00	10,420.50	10,500.00	12,610.00	20.10%
1229	BUILDING	PRESCOTT	CUSTODIAL SUPPLIES	4,643.37	4,841.38	4,000.00	5,000.00	25.00%
1230	BUILDING	PRESCOTT	WATER	428.48	1,155.92	800.00	900.00	12.50%
1231	BUILDING	PRESCOTT	SEWER	1,337.32	3,603.81	2,000.00	3,000.00	50.00%
	<b>BUILDING Total</b>			<b>34,766.84</b>	<b>39,367.99</b>	<b>35,800.00</b>	<b>55,010.00</b>	<b>53.66%</b>
		<b>PRESCOTT Total</b>		<b>1,067,666.67</b>	<b>1,121,856.65</b>	<b>1,107,675.00</b>	<b>1,124,390.00</b>	<b>1.51%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
20	SALARY	SWALLOW UNION	ADMINISTRATIVE SALARIES	82,871.10	85,954.57	88,300.00	91,500.00	3.62%
25	SALARY	SWALLOW UNION	S/U PRINCIPALS OFF. CLERICAL	52,200.72	55,201.12	57,135.00	60,615.00	6.09%
53	SALARY	SWALLOW UNION	SWALLOW/UNION TEACH. SALARIES	1,069,025.77	916,244.01	898,900.00	879,560.00	-2.15%
92	SALARY	SWALLOW UNION	TEACHER AIDES	72,325.83	58,426.20	61,900.00	70,165.00	13.35%
1050	SALARY	SWALLOW UNION	CUSTODIAL SALARIES-S/U	103,700.17	112,541.22	116,030.00	119,510.00	3.00%
1211	SALARY	SWALLOW UNION	SUPPORT PERS.-COMPUTER SPEC	16,904.42	16,971.68	17,000.00	19,795.00	16.44%
1212	SALARY	SWALLOW UNION	LIBRARY AIDE-S/U	18,673.20	21,803.10	21,605.00	25,525.00	18.14%
1484	SALARY	SWALLOW UNION	SPECIAL EDUCATION TEACHERS	101,540.14	113,101.30	113,100.00	123,100.00	8.84%
1485	SALARY	SWALLOW UNION	SPECIAL EDUCATION AIDES	32,134.70	65,484.06	60,270.00	67,035.00	11.22%
1487	SALARY	SWALLOW UNION	GUIDANCE SALARY	67,182.99	26,232.26	28,900.00	33,665.00	16.49%
1488	SALARY	SWALLOW UNION	NURSES SALARY	37,972.11	42,326.94	42,330.00	50,000.00	18.12%
1489	SALARY	SWALLOW UNION	CUSTODIAL OVERTIME	3,609.84	3,817.58	4,000.00	4,000.00	0.00%
1490	SALARY	SWALLOW UNION	SPEECH THERAPIST	-	24,784.59	33,610.00	35,865.00	6.71%
1494	SALARY	SWALLOW UNION	TEACH-PROF.DEV-SUBSTITUTES	-	-	-	-	
1672	SALARY	SWALLOW UNION	MUSIC TEACHERS SAL-S/U	27,354.97	25,940.45	24,485.00	28,185.00	15.11%
1703	SALARY	SWALLOW UNION	CUSTODIAL SUB-SWALLOW/UNION	10,127.66	1,144.97	-	-	
9075	SALARY	SWALLOW UNION	TEACHING SUBSTITUTES	16,373.30	9,785.18	20,000.00	20,000.00	0.00%
	<b>SALARY Total</b>			<b>1,711,996.92</b>	<b>1,579,759.23</b>	<b>1,587,565.00</b>	<b>1,628,520.00</b>	<b>2.58%</b>
444	PROF DEV	SWALLOW UNION	TEACHER AFFILIATIONS	-	-	-	-	
448	PROF DEV	SWALLOW UNION	PRINCIPAL AFFILIATION	494.00	445.00	600.00	550.00	-8.33%
1491	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-ON SITE WKSHPs	4,540.78	7,443.49	6,000.00	5,000.00	-16.67%
1492	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-OFF SITE WKSHPs	3,225.00	1,168.18	6,200.00	3,060.00	-50.65%
1493	PROF DEV	SWALLOW UNION	TEACH-PROF.DEV-TRAVEL/EXP	291.63	519.48	300.00	300.00	0.00%
1495	PROF DEV	SWALLOW UNION	ADMIN-PROF DEV-ON/OFF SITE WKS	-	-	500.00	500.00	0.00%
	<b>PROF DEV Total</b>			<b>8,551.41</b>	<b>9,576.15</b>	<b>13,600.00</b>	<b>9,410.00</b>	<b>-30.81%</b>
32	EXPENSE	SWALLOW UNION	OFFICE SUPPLIES	1,121.01	1,100.99	1,000.00	1,000.00	0.00%
37	EXPENSE	SWALLOW UNION	PRINCIPAL'S TRAVEL	-	49.00	300.00	-	-100.00%
60	EXPENSE	SWALLOW UNION	TEACHING SUPPLY	22,297.93	36,872.25	20,000.00	15,350.00	-23.25%
65	EXPENSE	SWALLOW UNION	TEACHER TRAVEL	-	993.15	300.00	-	-100.00%
86	EXPENSE	SWALLOW UNION	FIELD TRIPS	-	-	300.00	300.00	0.00%
102	EXPENSE	SWALLOW UNION	TEXTBOOKS	2,629.59	3,783.36	5,200.00	14,160.00	172.31%
221	EXPENSE	SWALLOW UNION	ACQ OF NEW EQUIPMENT	1,545.30	7,187.15	2,000.00	600.00	-70.00%
234	EXPENSE	SWALLOW UNION	REPL OF EQUIPMENT	-	1,802.36	1,550.00	1,300.00	-16.13%
1179	EXPENSE	SWALLOW UNION	COPY SUPPLIES-SWALLOW/UNION	4,578.36	6,575.34	3,000.00	5,800.00	93.33%
1216	EXPENSE	SWALLOW UNION	MAINT.OF EQUIPMENT	-	66.66	250.00	250.00	0.00%
1217	EXPENSE	SWALLOW UNION	SUBSCRIPTIONS-S/U	-	-	-	-	
1218	EXPENSE	SWALLOW UNION	SOFTWARE-S/U	1,980.70	1,162.49	1,110.00	1,000.00	-9.91%
1285	EXPENSE	SWALLOW UNION	STUDENT ACTIVITIES	2,123.08	529.13	1,000.00	1,000.00	0.00%
1498	EXPENSE	SWALLOW UNION	SUPPLIES-SPECIAL EDUCATION	1,653.64	3,267.97	1,700.00	1,800.00	5.88%
1499	EXPENSE	SWALLOW UNION	SUPPLIES-GUIDANCE	15.88	59.00	-	250.00	100.00%
1500	EXPENSE	SWALLOW UNION	SUPPLIES-PSYCHOLOGIST	-	-	-	-	
1502	EXPENSE	SWALLOW UNION	TEXTBOOKS-SPECIAL EDUCATION	326.70	440.00	200.00	250.00	25.00%
1504	EXPENSE	SWALLOW UNION	AUDIO VISUAL SOFTWARE	420.68	465.28	350.00	350.00	0.00%
1505	EXPENSE	SWALLOW UNION	AUDIO VISUAL SUPPLIES	197.91	73.85	200.00	200.00	0.00%
1572	EXPENSE	SWALLOW UNION	PRINTING	626.86	484.73	1,000.00	500.00	-50.00%
1798	EXPENSE	SWALLOW UNION	NEW CLSRM- MAT & SUPPLIES	-	-	-	-	
1802	EXPENSE	SWALLOW UNION	COMPUTER SUPPLIES-S/U	185.95	4,640.79	1,500.00	750.00	-50.00%
	<b>EXPENSE Total</b>			<b>39,703.59</b>	<b>69,553.50</b>	<b>40,960.00</b>	<b>44,860.00</b>	<b>9.52%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
1573	COMPUTER	SWALLOW UNION	PURCHASE OF COMPUTERS	-	-	900.00	-	-100.00%
	<b>COMPUTER Total</b>			-	-	<b>900.00</b>	-	<b>-100.00%</b>
123	LIBRARY	SWALLOW UNION	LIBRARY SUBSCRIPTIONS	576.35	556.42	650.00	500.00	-23.08%
128	LIBRARY	SWALLOW UNION	LIBRARY BOOKS	4,894.83	4,938.28	4,000.00	4,000.00	0.00%
137	LIBRARY	SWALLOW UNION	SOFTWARE-LIBRARY	139.56	-	-	-	
1214	LIBRARY	SWALLOW UNION	AFFILIATIONS-LIBRARY-S/U	-	-	-	-	
1215	LIBRARY	SWALLOW UNION	SUPPLIES-LIBRARY-S/U	848.39	493.76	500.00	500.00	0.00%
	<b>LIBRARY Total</b>			<b>6,459.13</b>	<b>5,988.46</b>	<b>5,150.00</b>	<b>5,000.00</b>	<b>-2.91%</b>
48	BUILDING	SWALLOW UNION	TELEPHONE	3,440.34	3,229.29	4,000.00	4,000.00	0.00%
189	BUILDING	SWALLOW UNION	HEATING OF BLDGS	20,459.14	17,946.71	22,000.00	34,500.00	56.82%
194	BUILDING	SWALLOW UNION	ELECTRICITY	37,350.81	37,400.13	39,000.00	44,905.00	15.14%
1220	BUILDING	SWALLOW UNION	CUSTODIAL SUPPLIES	7,976.71	9,930.98	8,000.00	9,000.00	12.50%
1221	BUILDING	SWALLOW UNION	WATER	1,589.52	1,513.60	1,800.00	1,800.00	0.00%
	<b>BUILDING Total</b>			<b>70,816.52</b>	<b>70,020.71</b>	<b>74,800.00</b>	<b>94,205.00</b>	<b>25.94%</b>
<b>SWALLOW UNION Total</b>				<b>1,837,527.57</b>	<b>1,734,898.05</b>	<b>1,722,975.00</b>	<b>1,781,995.00</b>	<b>3.43%</b>

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

ACCT NUMBER	TYPE	LOCATION	ACCOUNT DESCRIPTION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET	% Change
779	SALARY	ECC	TEACHERS SALARIES	112,953.56	-	-	-	
780	SALARY	ECC	AIDES SALARIES	16,909.00	-	-	-	
803	SALARY	ECC	CLERICAL SALARIES	25,574.64	27,415.13	28,100.00	29,050.00	3.38%
830	SALARY	ECC	DIRECTOR'S SALARY	79,642.94	85,831.96	73,500.00	76,000.00	3.40%
1061	SALARY	ECC	CUSTODIAL SALARIES	18,612.31	18,133.24	18,830.00	18,850.00	0.11%
1244	SALARY	ECC	SUPPORT PERS.-LIBRARY	6,695.64	-	-	-	
1506	SALARY	ECC	SPECIAL EDUCATION TEACHERS	100,181.42	146,900.95	146,810.00	100,970.00	-31.22%
1507	SALARY	ECC	SPECIAL EDUCATION AIDES	(4,475.20)	20,008.86	28,566.00	25,300.00	-11.43%
1508	SALARY	ECC	NURSES SALARY	13,689.19	11,195.95	14,000.00	-	-100.00%
1509	SALARY	ECC	CUSTODIAL OVERTIME	3,039.44	3,386.84	3,000.00	3,000.00	0.00%
1510	SALARY	ECC	SPEECH THERAPIST	57,683.60	59,846.54	59,900.00	62,725.00	4.72%
1704	SALARY	ECC	CUSTODIAL SUBS	140.88	493.07	-	-	
9076	SALARY	ECC	TEACHING SUBSTITUTES	26,333.05	7,881.00	10,000.00	10,000.00	0.00%
	<b>SALARY Total</b>			<b>456,980.47</b>	<b>381,093.54</b>	<b>382,706.00</b>	<b>325,895.00</b>	<b>-14.84%</b>
1354	PROF DEV	ECC	STAFF DEVELOPMENT	199.00	194.95	-	-	
1512	PROF DEV	ECC	TEACH-PROF.DEV-ON SITE WKSHPS	651.00	-	1,500.00	1,500.00	0.00%
1513	PROF DEV	ECC	TEACH-PROF.DEV-OFF SITE WKSHPS	874.00	915.25	1,000.00	1,000.00	0.00%
	<b>PROF DEV Total</b>			<b>1,724.00</b>	<b>1,110.20</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00%</b>
748	EXPENSE	ECC	TEACHING SUPPLIES	8,124.63	4,710.39	5,730.00	5,850.00	2.09%
832	EXPENSE	ECC	OFFICE SUPPLIES	780.74	785.01	500.00	500.00	0.00%
837	EXPENSE	ECC	TEXTBOOKS	-	-	-	-	
838	EXPENSE	ECC	ACQ OF NEW EQUIP	796.40	-	1,000.00	-	-100.00%
839	EXPENSE	ECC	REPLACEMENT OF EQUIP	-	-	-	-	
855	EXPENSE	ECC	PRINCIPALS TRAVEL	-	-	300.00	300.00	0.00%
1181	EXPENSE	ECC	COPY SUPPLIES	744.90	300.00	500.00	500.00	0.00%
1247	EXPENSE	ECC	SUBSCRIPTIONS	121.05	-	-	-	
1511	EXPENSE	ECC	PRINTING	67.13	226.22	250.00	250.00	0.00%
1519	EXPENSE	ECC	COMPUTER SOFTWARE	-	-	-	-	
1520	EXPENSE	ECC	SUPPLIES-SPECIAL EDUCATION	1,433.68	813.35	1,000.00	1,000.00	0.00%
1521	EXPENSE	ECC	SUPPLIES GUIDANCE	196.88	-	-	-	
1524	EXPENSE	ECC	AUDIO VISUAL SUPPLIES	-	-	-	-	
1657	EXPENSE	ECC	MAINT.OF EQUIPMENT	390.00	390.00	450.00	450.00	0.00%
	<b>EXPENSE Total</b>			<b>12,655.41</b>	<b>7,224.97</b>	<b>9,730.00</b>	<b>8,850.00</b>	<b>-9.04%</b>
2010	COMPUTER	ECC	PURCHASE OF COMPUTERS	-	-	1,620.00	1,200.00	-25.93%
	<b>COMPUTER Total</b>			<b>-</b>	<b>-</b>	<b>1,620.00</b>	<b>1,200.00</b>	<b>-25.93%</b>
812	LIBRARY	ECC	LIBRARY BOOKS	463.62	-	-	-	
1522	LIBRARY	ECC	LIBRARY SUBSCRIPTIONS	-	465.00	-	-	
1523	LIBRARY	ECC	LIBRARY SUPPLIES	254.93	-	-	-	
	<b>LIBRARY Total</b>			<b>718.55</b>	<b>465.00</b>	<b>-</b>	<b>-</b>	
1248	BUILDING	ECC	HEATING OF BUILDINGS	1,987.12	3,661.39	3,000.00	6,120.00	104.00%
1249	BUILDING	ECC	TELEPHONE	1,338.99	1,302.18	1,500.00	1,500.00	0.00%
1250	BUILDING	ECC	ELECTRICITY	7,426.26	6,526.75	7,800.00	6,955.00	-10.83%
1252	BUILDING	ECC	CUSTODIAL SUPPLIES	1,969.88	2,210.75	2,000.00	2,200.00	10.00%
1253	BUILDING	ECC	WATER	352.50	564.57	500.00	500.00	0.00%
1254	BUILDING	ECC	SEWER	1,095.42	1,725.57	1,500.00	1,700.00	13.33%
	<b>BUILDING Total</b>			<b>14,170.17</b>	<b>15,991.21</b>	<b>16,300.00</b>	<b>18,975.00</b>	<b>16.41%</b>
	<b>ECC Total</b>			<b>486,248.60</b>	<b>405,884.92</b>	<b>412,856.00</b>	<b>357,420.00</b>	<b>-13.43%</b>





GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

TYPE	LOCATION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET
SALARY Total		4,233.75	5,248.70	5,000.00	4,500.00
EXPENSE Total		32,105.98	64,026.74	38,900.00	26,700.00
SCHOOL COMMITTEE Tot:		36,339.73	69,275.44	43,900.00	31,200.00
SALARY Total		551,670.06	605,003.42	605,835.00	602,400.00
PRF DEV Total		3,065.50	8,240.00	9,000.00	7,000.00
EXPENSE Total		139,600.27	243,510.91	206,000.00	181,000.00
COMPUTER Total		1,999.94	-	-	-
BUILDING Total		25,131.48	26,959.28	33,800.00	36,000.00
CENTRAL ADMIN Total		721,467.25	883,713.61	854,635.00	826,400.00
SALARY Total		374,719.50	559,489.85	572,505.00	629,960.00
PRF DEV Total		14,070.18	30,671.63	39,950.00	36,925.00
EXPENSE Total		67,440.86	59,393.62	50,460.00	57,995.00
CURRICULUM Total		456,230.54	649,555.10	662,915.00	724,880.00
SALARY Total		214,630.48	323,706.11	363,100.00	320,945.00
LIBRARY Total		59.00	98.45	4,450.00	3,610.00
COMPUTER Total		40,848.96	65,829.84	69,500.00	82,771.00
LIBRARY Total		14,784.00	17,155.50	19,900.00	15,587.00
TECH/LIB/MEDIA Total		270,322.44	406,789.90	456,950.00	422,913.00
SALARY Total		515,229.92	548,944.11	632,955.00	694,194.00
PROF DEV Total		990.00	600.00	600.00	2,010.00
EXPENSE Total		1,406,688.83	1,123,866.84	1,184,044.00	1,557,693.00
COMPUTER Total		-	3,546.66	-	-
SCHOOL SERVICES Total		1,922,908.75	1,676,957.61	1,817,599.00	2,253,897.00
SALARY Total		302,158.33	318,694.88	371,082.00	384,470.00
EXPENSE Total		290,084.21	519,822.98	505,000.00	435,580.00
MAINTENANCE Total		592,242.54	838,517.86	876,082.00	820,050.00
SALARY Total		251,527.25	220,356.93	928,847.00	434,376.00
EXPENSE Total		9,706,380.58	10,376,812.11	11,184,092.00	11,200,056.00
SYSTEM WIDE Total		9,957,907.83	10,597,169.04	12,112,939.00	11,634,432.00

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
FY 2007 APPROVED BUDGET

TYPE	LOCATION	EXPENDED FY2004	EXPENDED FY2005 plus encumbered @ 6/30/05	FY2006 APPROVED BUDGET	FY2007 APPROVED BUDGET
ATHLETIC Total		160,903.27	234,779.30	191,625.00	143,002.00
ATHLETIC Total		20,387.30	26,854.41	28,750.00	18,750.00
HIGH SCHOOL AND MIDDLE SCHOOL A		181,290.57	261,633.71	220,375.00	161,752.00
SALARY Total		3,349,200.04	3,893,777.31	3,972,660.00	4,198,970.00
PROF DEV Total		8,386.60	19,888.00	15,700.00	15,140.00
EXPENSE Total		135,320.06	199,898.09	137,700.00	148,770.00
COMPUTER Total		-	-	19,675.00	26,150.00
LIBRARY Total		12,115.30	9,570.53	25,500.00	27,090.00
BUILDING Total		314,000.70	354,400.46	335,200.00	393,905.00
HIGH SCHOOL Total		3,819,022.70	4,477,534.39	4,506,435.00	4,810,025.00
SALARY Total		2,867,557.91	4,187,143.78	4,171,465.00	4,626,050.00
PROF DEV Total		9,832.68	16,986.16	17,500.00	30,000.00
EXPENSE Total		100,325.23	196,118.07	188,000.00	178,550.00
COMPUTER Total		-	-	2,000.00	4,000.00
LIBRARY Total		15,731.56	10,561.92	12,280.00	12,700.00
BUILDING Total		134,303.48	382,995.62	279,000.00	375,285.00
MIDDLE SCHOOL Total		3,127,750.86	4,793,805.55	4,670,245.00	5,226,585.00
SALARY Total		2,639,343.95	2,312,814.49	2,273,927.00	2,514,733.00
PROF DEV Total		25,835.88	23,360.27	24,600.00	19,269.00
EXPENSE Total		72,626.16	90,920.11	75,980.00	57,491.00
COMPUTER Total		-	10,997.95	-	17,000.00
LIBRARY Total		8,912.31	7,919.41	8,000.00	7,700.00
BUILDING Total		97,026.44	93,733.40	101,000.00	123,510.00
FLORENCE ROCHE Total		2,843,744.74	2,539,745.63	2,483,507.00	2,739,703.00
SALARY Total		996,738.81	1,025,950.40	1,032,675.00	1,029,850.00
PROF DEV Total		4,858.29	4,053.78	6,000.00	3,275.00
EXPENSE Total		28,269.74	47,430.17	29,300.00	32,855.00
COMPUTER Total		-	903.04	-	-
LIBRARY Total		3,032.99	4,151.27	3,900.00	3,400.00
BUILDING Total		34,766.84	39,367.99	35,800.00	55,010.00
PRESCOTT Total		1,067,666.67	1,121,856.65	1,107,675.00	1,124,390.00



GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2007 APPROVED BUDGET

% Change												
-10.00%												
-31.36%												
-28.93%												
-0.57%												
-22.22%												
-12.14%												
6.51%												
-3.30%												
10.04%												
-7.57%												
14.93%												
9.35%												
-11.61%												
-18.88%												
19.09%												
-21.67%												
-7.45%												
9.68%												
235.00%												
31.56%												
24.00%												
3.61%												
-13.75%												
-6.40%												
-53.23%												
0.14%												
-3.95%												

GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT  
 FY 2007 APPROVED BUDGET

% Change													
-25.37%													
-34.78%													
-26.60%													
5.70%													
-3.57%													
8.04%													
32.91%													
6.24%													
17.51%													
6.74%													
10.90%													
71.43%													
-5.03%													
100.00%													
3.42%													
34.51%													
11.91%													
10.59%													
-21.67%													
-24.33%													
100.00%													
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22.29%													
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-45.42%													
12.13%													
-12.82%													
53.66%													
1.51%													

