

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Central	SCHOOL COMMITTEE ADVERTISING	341	\$ 1,315	\$ -	\$ 640	
		<b>341</b>	<b>1,315</b>	<b>-</b>	<b>640</b>	<b>-</b>
Central	ACCOUNTS PAYABLE/BOOKKEEPER SALARY				\$ 55,208	
Central	ADMINISTRATION COMMUNICATION EXP				\$ 1,920	
Central	BUSINESS MANAGER MEMBERSHIP EXP				\$ 480	
Central	BUSINESS MANAGER OTHER EXPENSES	511	\$ 300	\$ 1,600	\$ -	
Central	BUSINESS MANAGER SALARIES	56,546	\$ 58,244	\$ 59,990	\$ 65,920	
Central	BUSINESS MANAGER TRAVEL EXPENSE	960	\$ 960	\$ 960	\$ 1,600	
Central	BUSINESS OFFICE CONTRACTED SERVICES		\$ -		\$ 2,400	
Central	COMPUTER HARDWARE EXPENSES	926		\$ -		
Central	COPIER MAINTENANCE CONTRACTED	6,808	\$ 7,127	\$ 4,621	\$ -	
Central	NINETOWN NEWSLETTER SUPPLIES	-	\$ 2,341	\$ 4,000	\$ 3,200	
Central	PAYROLL/BENEFITS SALARIES				\$ 57,448	
Central	SUPERINTENDENT ASSOCIATION MEMBERSHIP EXP	1,431	\$ 2,020	\$ 2,000	\$ 2,000	
Central	SUPERINTENDENT CELL PHONE EXPENSES	1,482	\$ 558	\$ 960	\$ -	
Central	SUPERINTENDENT CONFERENCE EXPENSE	1,530	\$ 1,205	\$ 800	\$ -	
Central	SUPERINTENDENT DOCTORAL EXPENSE	1,920	\$ -	\$ 1,920	\$ -	
Central	SUPERINTENDENT LTD INSURANCE EXP	1,280		\$ 1,280	\$ -	
Central	SUPERINTENDENT OFFICE OTHER EXPENSE	-	\$ 716	\$ 1,000	\$ 2,800	
Central	SUPERINTENDENT OTHER EXPENSE	251		\$ -		
Central	SUPERINTENDENT PROFESSNL DEVELPMNT EXPENSE	360	\$ 712	\$ 800	\$ 3,520	
Central	SUPERINTENDENT SALARIES	78,134	\$ 80,630	\$ 86,440	\$ 89,116	
Central	SUPERINTENDENT TRAVEL EXPENSE	4,000	\$ 2,900	\$ 5,000	\$ 4,000	
Central	SUPERINTENDENT VACATION BUYBACK	19,394		\$ -	\$ -	
Central	SUPERINTENDENT'S SECRETARY				\$ 32,960	
Central	SUPT OFFICE CONTRACTED SERVICES	-	\$ 3,960	\$ 10,243		
Central	SUPT OFFICE COPIER MAINTENANCE CONTRACTED				\$ 4,800	
Central	SUPT OFFICE LEGAL SERVICES	333	\$ 847	\$ 800	\$ 800	
Central	SUPT OFFICE LONGEVITY SALARIES	400	\$ 401	\$ 800	\$ 800	
Central	SUPT OFFICE OTHER EXPENSES	424	\$ 273	\$ 3,000	\$ -	
Central	SUPT OFFICE POSTAGE EXPENSE	5,028	\$ 5,573	\$ 5,200	\$ 5,200	
Central	SUPT OFFICE SECRETARIES SALARIES	106,239	\$ 126,623	\$ 130,785	\$ -	
Central	SUPT OFFICE STIPENDS SALARIES	160	\$ 4,251	\$ -	\$ -	
Central	SUPT OFFICE SUPPLIES	3,950	\$ 4,550	\$ 10,000	\$ 10,000	
Central	SUPT OFFICE TRAVEL EXPENSE - OT	-		\$ -	\$ -	
Central	TREASURER OTHER EXPENSES	64	\$ 331	\$ 630	\$ 1,890	
Central	TREASURER SALARIES	31,518	\$ 32,464	\$ 34,421	\$ 16,848	
Central	TREASURER TRAVEL EXPENSE	-		\$ 900	\$ 450	
Central	TREASURERS CONTRACTED SERVICES	-	\$ -	\$ 810		
Central	TREASURER'S MEMBERSHIP EXPENSES	36	\$ 59	\$ 180	\$ 90	
Central	TREASURERS SUPPLIES	366	\$ 162	\$ 1,350	\$ 900	
Central	BUSINESS MANAGER PROF DEV/CONF EXPENSE				\$ 1,600	
Central	SUPT OFFICE STAFF PROF DEV EXPENSE	247	\$ 993	\$ 2,400		
		<b>324,298</b>	<b>338,199</b>	<b>372,891</b>	<b>365,950</b>	<b>-</b>
Central	SUPT OFFICE GRANT WRITER	-		\$ (41,056)	\$ 47,206	
		<b>-</b>	<b>-</b>	<b>(41,056)</b>	<b>47,206</b>	<b>-</b>
Central	ENTITLEMENT GRANTS COORDINATOR SALARY	17,243	\$ 18,906	\$ 19,662	\$ 14,832	
Central	PROF DEV & CURRICULUM FACILITATOR SALARIES	17,243	\$ 18,906	\$ 19,662	\$ 14,832	
Central	DISTRICT CURICULUM DEV EXPENSE	559		\$ -		
Central	DISTRICT WIDE INSERVICE EXPENSES	160	\$ 1,400	\$ 5,284	\$ 5,284	
Central	PROF DEV EXP-CURRICULUM SUPPLIES	-	\$ 2,076	\$ 4,000	\$ 4,000	
Central	PROF DEV OTHER EXPENSES	-		\$ -		
Central	PROF DEV-OUT OF DISTRICT COSTS	-		\$ -	\$ 3,200	
Central	PROF DEV-SCHL BASE INSERVICE EXP	-		\$ -		
Central	DIR OF PUPIL SERV CONF/MEETINGS	-	\$ 657	\$ 800	\$ 800	
Central	DIR OF PUPIL SERVCS-OTHER EXPENSES	524		\$ -	\$ 480	
Central	DIR OF PUPIL SERVICES- SUPPLIES	473	\$ 10	\$ 960	\$ 480	
Central	DIR OF PUPIL SERVICES TRAVEL EXP	480	\$ 480	\$ 480	\$ 480	
Central	DIR OF PUPIL SERVICES-CONTRACTED	-		\$ 1,200		
Central	DIR OF PUPIL SRVCS-PROFESS DEV EXP	-		\$ -		
Central	DIRECTOR OF PUPIL SERVICES SALARIES	51,438	\$ 53,496	\$ 55,101	\$ 58,701	
Central	SPED OTHER EXPENSES	-	\$ 19	\$ 960		
Central	SPED SECRETARY SALARIES	27,789	\$ 28,787	\$ 30,201	\$ 30,251	
Central	NURSE COORDINATOR			\$ -		
		<b>115,909</b>	<b>124,737</b>	<b>138,310</b>	<b>133,340</b>	<b>-</b>
Central	SPED BUS DRIVERS (DO NOT USE)	-		\$ -		
Central	DIRECTOR OF TRANSPORT MEMBERSHIP EXPENSE	178		\$ -		
Central	DIRECTOR OF TRANSPORTATN SALARIES	17,405	\$ 17,926	\$ 22,586	\$ 17,168	
Central	DIRECTOR OF TRANSPORTATN-TRAVEL EXP	534	\$ 534	\$ -	\$ 445	
Central	TRANSPORTATION SCHOOL CHOICE	-		\$ 33,492	\$ -	
Central	HOMELESS STUDENT TRANSPORTATION				\$ 10,080	
Central	REGULAR ED TRANSPORTATION FUEL	11,107	\$ 16,587	\$ 13,556	\$ 15,137	
Central	REGULAR TRANSPORTATION CONTRACTED	940,958	\$ 981,399	\$ 986,179	\$ 1,094,591	
Central	REGULAR TRANSPORTATION VEHICLE REPAIRS				\$ 24,931	
Central	REGULAR TRANSPORTATION-OTHER EXP	993	\$ 1,744	\$ -	\$ 1,781	
Central	SPED BUS DRIVERS SALARIES	81,453	\$ 68,702	\$ 84,967	\$ 99,324	
Central	SPED GASOLINE EXPENSES	14,984		\$ -		
Central	SPED TRANSPORTATION CONTRACTED	126,668	\$ 167,278	\$ 128,754	\$ 204,792	
Central	SPED TRANSPORTATION FUEL	957	\$ 17,082	\$ 16,600	\$ 18,268	
Central	SPED TRANSPORTATION OTHER	-	\$ 1,669	\$ 2,048	\$ 5,983	
Central	SPED TRANSPORTATION SAL (DO NOT USE)	-		\$ -		
Central	SPED VEHICLE MAINT & REPAIRS	2,948	\$ 9,402	\$ 5,075	\$ 24,931	

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Central	UNANTICIPATED SPED TRANSPORT EXP	-		\$ -		
Central	VEHICLE MAINT & REPAIRS CONTRACTED	79		\$ -		
Central	VEHICLE MAINT & REPAIRS SUPPLIES	14,428	\$ 13,619	\$ 16,472		
Central	VOCATIONLTRANSPORTATN CONTRACTED	-		\$ -		
Central	NEW TRANSPORTATION EQUIPMENT	34,426	\$ 34,426	\$ 34,426	\$ 37,100	
		<b>1,247,117</b>	<b>1,330,368</b>	<b>1,344,155</b>	<b>1,554,533</b>	<b>-</b>
Central	BUILDING MAINTENANCE CONTRACTED	-		\$ -		
Central	CUSTODIAN SUBSTITUTE SALARIES	-		\$ -		
Central	DIRECTOR OF FACILITIES	17,405	\$ 17,928	\$ -		
Central	DIRECTOR OF FACILITIES-OTHER EXPENSES	-		\$ -		
Central	DIRECTOR OF FACILITIES-TRAVEL EXPENSE	534	\$ 534	\$ -		
Central	FACILITIES ADMINISTRATOR SALARY			\$ 26,368		
Central	MOVING EXPENSES			\$ 7,500		
Central	SUPT OFFICE BLDG MAINT & REPAIRS SUPPLIES	-	\$ 8,272	\$ -	\$ 1,200	
Central	SUPT OFFICE CUSTODIAN SALARIES	-	\$ -	\$ -		
Central	SUPT OFFICE UTILITIES-GAS/ELECTRIC	4,624	\$ 4,624	\$ -		
Central	SUPT OFFICE UTILITIES-HEAT EXPENSE	-	\$ 51	\$ -		
Central	SUPT OFFICE UTILITIES-TELEPHONE EXP	3,850	\$ 4,004	\$ -	\$ 5,200	
Central	SUPT OFFICE LEASED TELEPHONE EQUIPMENT	2,500	\$ 3,322	\$ -	\$ 2,560	
Central	SUPT OFFICE OFFICE EQUIPMENT REPLACEMENT	90	\$ 5,003	\$ -	\$ 1,600	
		<b>29,003</b>	<b>43,738</b>	<b>33,868</b>	<b>10,560</b>	<b>-</b>
Central	COMPUTER SYSTEM CONTRACTED	7,594	\$ 8,731	\$ 7,984		
Central	LEASED EQUIPMENT-CENTRAL OFFICE				\$ 800	
Central	SUPT OFFICE SOFTWARE MAINT CONTRACTED	7,517	\$ 7,539	\$ 8,725	\$ 9,600	
Central	SUPT OFFICE SOFTWARE MAINT CONTR v.3	-		\$ 14,680		
Central	TECHNOLOGY PROFESS DEV EXPENSE	-	\$ 224	\$ 1,600		
Central	TECHNOLOGY STAFF-TRAVEL EXPENSE	-		\$ -	\$ 1,600	
Central	DATABASE ADMINISTRATOR SALARY				\$ 28,840	
Central	DIRECTOR OF TECHNOLOGY SALARIES	40,800	\$ 43,200	\$ 32,000	\$ 45,320	
Central	DIRECTOR OF TECHNOLOGY TRAVEL EXP	1,200	\$ 1,200	\$ 1,200	\$ 1,120	
Central	TECHNOLOGY CONTRACT SERVICES	1,674		\$ 1,675	\$ -	
Central	TECHNOLOGY SITE LICENSES	263	\$ 250	\$ 400	\$ 16,672	
Central	TECHNOLOGY SUPPLIES	1,109	\$ 1,117	\$ 1,200	\$ 1,600	
Central	TECHNOLOGY-OTHER EXPENSES	-	\$ 397	\$ 1,600	\$ 1,600	
		<b>60,157</b>	<b>62,657</b>	<b>71,064</b>	<b>107,152</b>	<b>-</b>
Central	DISABILITY/LIFE INSURANCE-ADMINISTR	2,080	\$ 2,547	\$ 6,560	\$ 2,560	
Central	CAPITAL DEBT ADVISORY FEES	-		\$ -		
Central	SHORT TERM-INTEREST EXPENSE	-		\$ -		
Central	SHORT TERM-LOAN FEES EXPENSE	-		\$ -		
Central	TREASURER PUBLIC OFFICIAL BOND FEES	698	\$ 788	\$ 450	\$ 585	
Central	MULTIPERIL INSURANCE PACKAGE	-		\$ 676	\$ 676	
Central	SUPT OFFICE DENTAL INSURANCE EXPENSE	8,108	\$ 5,952	\$ 6,276	\$ 7,123	
Central	SUPT OFFICE FRANKLIN CNTY RETIREMENT EXP	54,534	\$ 49,605	\$ 70,067	\$ 80,320	
Central	SUPT OFFICE HEALTH INSURANCE EXPENSE	69,374	\$ 69,671	\$ 116,667	\$ 161,006	
Central	SUPT OFFICE LIFE INSURANCE EXPENSE	1,697	\$ 1,359	\$ 5,825	\$ 1,863	
Central	SUPT OFFICE MEDICARE TAX EXPENSE	7,918	\$ 324	\$ 9,126	\$ 8,674	
Central	SUPT OFFICE RETIREE HEALTH INSURANCE	2,204	\$ 1,762	\$ 3,577	\$ 22,641	
Central	SUPT OFFICE UNEMPLOYMENT TAX EXPENSE	812	\$ -	\$ -	\$ -	
Central	SUPT OFFICE WORKMANS COMPENSATION EX	-	\$ -	\$ 800	\$ 800	
		<b>147,426</b>	<b>132,007</b>	<b>220,024</b>	<b>286,248</b>	<b>-</b>
		<b>\$ 1,924,250</b>	<b>\$ 2,033,023</b>	<b>\$ 2,139,257</b>	<b>\$ 2,505,628</b>	<b>\$ -</b>

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BSE	BUILDING MANAGER SALARY	-	\$ 15,000	\$ -	\$ -	
BSE	COPIER SUPPLIES				\$ 1,000	
BSE	GENERAL OFFICE AIDE SALARIES	11,142	\$ 11,921	\$ -	\$ 10,875	
BSE	PRINCIPAL SALARIES	56,059	\$ 40,000	\$ 56,944	\$ 30,000	
BSE	PRINCIPAL SECRETARY SALARIES	30,046	\$ 32,348	\$ 30,793	\$ 32,195	
BSE	PRINCIPAL SECRETARY SUBS SALARIES	287	\$ 71	\$ 300	\$ 300	
BSE	PRINCIPALS OFFICE OTHER EXPENSE	1,550	\$ 1,653	\$ 1,800	\$ 1,800	
BSE	PRINCIPALS OFFICE SUPPLIES	1,071	\$ 789	\$ 1,000	\$ 1,000	
BSE	PRINCIPALS TECHNOLOGY CONTRACTED	938	\$ 1,001	\$ 500	\$ 500	
BSE	PRINCIPALS TRAVEL EXPENSE	720	\$ 500	\$ 1,000	\$ 1,250	
BSE	SUBSTITUTE CALLING SALARIES	1,000	\$ 1,000	\$ 1,000	\$ 1,000	
BSE	ATTENDANCE OFFICER CONTRACTED	-	\$ 75	\$ 75	\$ 75	
BSE	ATTENDANCE OFFICER SALARIES	75		\$ -	\$ -	
BSE	COPIER MAINTENANCE CONTRACTED	12,700	\$ 11,223	\$ 12,700	\$ 2,350	
BSE	COPIER LEASE CONTRACTED	-	\$ 2,351	\$ -	\$ 5,000	
		<b>115,588</b>	<b>117,932</b>	<b>106,112</b>	<b>87,345</b>	<b>-</b>
BSE	GASB34 AUDIT SERVICES	-	\$ -	\$ 658	\$ -	
BSE	INDEPENDENT AUDIT SERVICES	4,587	\$ 2,002	\$ 1,926	\$ 4,066	
BSE	PRINCIPAL PUBLIC OFFICIAL BOND FEES	35	\$ 23	\$ 90	\$ 48	
BSE	SHORT TERM-INTEREST EXPENSE	2,733	\$ 2,225	\$ 823	\$ 1,330	
BSE	SHORT TERM-LOAN FEES EXPENSE	241	\$ 259	\$ 50	\$ 105	
BSE	CAPITAL DEBT ADVISORY FEES	70	\$ -	\$ 450	\$ 475	
		<b>7,666</b>	<b>4,509</b>	<b>3,997</b>	<b>6,023</b>	<b>-</b>
BSE	NURSE OTHER EXPENSES	121	\$ 248	\$ 300	\$ 300	
BSE	NURSE SALARIES	38,759	\$ 40,779	\$ 42,972	\$ 44,155	
BSE	NURSE SUBSTITUTES SALARIES	304	\$ 731	\$ 1,340	\$ 1,200	
BSE	NURSE SUPPLIES	401	\$ 348	\$ 800	\$ 800	
BSE	PHYSICIAN CONTRACTED	800	\$ 800	\$ 800	\$ 800	
		<b>40,385</b>	<b>42,906</b>	<b>46,212</b>	<b>47,255</b>	<b>-</b>
BSE	CURRICULUM COORDINATOR				\$ 13,440	
BSE	MATH SPECIALIST				\$ -	\$ 9,500
BSE	504 SUPPLIES	-		\$ 300	\$ 300	
BSE	KINDERGARTEN AIDES SUBS SALARIES	-	\$ (13)	\$ 400	\$ 450	
BSE	KINDERGARTEN TEACHER SUBS SALARIES	225	\$ 1,603	\$ 400	\$ 900	
BSE	PAPER ORDER EXPENSE	2,434	\$ 1,938	\$ 1,000	\$ 3,500	
BSE	PRE-K SUPPLIES	-		\$ -	\$ -	
BSE	PROFES DEVELOPMENT SUBS SALARIES	444	\$ 1,903	\$ -	\$ 1,903	
BSE	REGULAR ED HOME INSTRUCTIONAL-CONTRACTED	-		\$ -	\$ -	
BSE	TEACHER AIDES SUBS SALARIES	3,302	\$ 1,039	\$ -	\$ -	
BSE	TEACHER IN CHARGE SALARIES	921	\$ 1,021	\$ 920	\$ 920	
BSE	TEACHER SUBSTITUTES SALARIES	7,570	\$ 3,606	\$ 4,500	\$ 6,000	
BSE	TEACHERS DISCRETIONARY FUND	1,327	\$ 992	\$ 2,000	\$ 1,800	
BSE	TEACHERS GENERAL SUPPLIES	-	\$ 11,200	\$ 16,500	\$ 15,000	
BSE	TEACHERS GENERAL SUPPLIES (DO NOT USE)	4,254		\$ -	\$ -	
BSE	TEACHERS INSTR ASSIST 504 SALARIES	-		\$ -	\$ -	
BSE	TEACHERS LONGEVITY 3/3/3 SALARIES	-	\$ 3,000	\$ 10,500	\$ 27,600	
BSE	TEACHERS LONGEVITY SALARIES	12,900	\$ 13,926	\$ 14,000	\$ 17,300	
BSE	TEACHERS STIPENDS-APPENDIX IV	-	\$ 2,011	\$ -	\$ 2,500	
BSE	TEXTBOOKS	1,569	\$ 2,687	\$ 8,000	\$ 5,500	
BSE	ART TEACHERS SALARIES	-		\$ 26,175	\$ 19,539	\$ 21,493
BSE	ELL TEACHER	-			\$ -	\$ 6,238
BSE	KINDERGARTEN TEACHER SALARIES	97,103	\$ 85,051	\$ 86,967	\$ 90,671	
BSE	MUSIC TEACHERS SALARIES			\$ 24,862	\$ 29,816	
BSE	P.E. TEACHERS SALARIES			\$ 33,648	\$ 18,528	
BSE	TEACHER SALARIES	602,939	\$ 657,549	\$ 459,756	\$ 506,859	
BSE	REGULAR ED HOME INSTRCTIONAL SALARIES	-		\$ -	\$ 250	
BSE	TEACHER <i>Title I</i> SALARY			\$ -	\$ 29,309	
BSE	KINDERGARTEN AIDES SALARIES	-		\$ -	\$ 6,330	
BSE	TEACHER AIDES SALARIES	-		\$ -	\$ -	
BSE	DISTRICTS EARLY RETIREMNT INCENTIVE	-		\$ -	\$ -	
BSE	UNANTICIPATED REG TUITION EXPENSES	-		\$ -	\$ -	
		<b>734,988</b>	<b>787,513</b>	<b>689,927</b>	<b>798,415</b>	<b>37,231</b>
BSE	DENTAL INSURANCE EXPENSE	19,560	\$ 20,557	\$ 25,072	\$ 20,314	
BSE	FRANKLIN COUNTY RETIREMENT EXP	68,124	\$ 62,025	\$ 68,676	\$ 72,407	
BSE	HEALTH INSURANCE EXPENSE	228,439	\$ 274,381	\$ 346,407	\$ 350,183	
BSE	LIFE INSURANCE EXPENSE	3,056	\$ 4,886	\$ 4,597	\$ 5,680	
BSE	MEDICARE TAX EXPENSE	18,205	\$ 11,049	\$ 20,875	\$ 18,266	
BSE	MULTIPERIL INSURANCE PACKAGE	7,199	\$ 4,437	\$ 7,559	\$ 5,700	
BSE	RETIREE DENTAL INSURANCE	-		\$ -	\$ -	
BSE	RETIREE HEALTH INSURANCE	7,922	\$ 12,408	\$ 12,192	\$ 51,094	
BSE	UNEMPLOYMENT TAX EXPENSE	2,845	\$ -	\$ 21,099	\$ 9,500	
BSE	WORKMANS COMPENSATION EX	9,678	\$ 9,779	\$ 10,162	\$ 9,500	
		<b>365,028</b>	<b>399,522</b>	<b>516,640</b>	<b>542,644</b>	<b>-</b>
BSE	AUDIO VISUAL SUPPLIES	-		\$ 250	\$ 300	
BSE	LIBRARIAN SALARIES	13,177	\$ 15,092	\$ 12,365	\$ 21,858	
BSE	LIBRARIAN SUBSTITUTES SALARIES	-		\$ -	\$ 800	
BSE	LIBRARY BOOKS	-		\$ 1,250	\$ 1,250	
BSE	LIBRARY COMPUTER SOFTWARE EXP	-	\$ 750	\$ 400	\$ 450	
BSE	LIBRARY COORDINATOR SALARIES	47		\$ -	\$ -	

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BSE	LIBRARY COORDINATOR-OTHER EXPENSES	-	\$ -	\$ -	\$ -	
BSE	LIBRARY SUPPLIES	-	\$ -	\$ 300	\$ 300	
BSE	LIBRARY COMPUTER EQUIPMENT	-	\$ -	\$ 200	\$ -	
BSE		<b>13,224</b>	<b>15,842</b>	<b>14,765</b>	<b>24,958</b>	<b>-</b>
BSE						
BSE	BLDG EQUIPMENT CONTRACTED	6,190	\$ 8,159	\$ 8,400	\$ -	
BSE	BLDG EQUIPMENT MAINT SUPPLIES	-	\$ -	\$ 3,000	\$ 1,000	
BSE	BLDG MAINT SUPPLIES	4,615	\$ 3,108	\$ 3,000	\$ 4,000	
BSE	BUILDING MAINTENANCE CONTRACTED	12,306	\$ 6,943	\$ 8,000	\$ 8,000	
BSE	CUSTODIAL SUPPLIES	2,260	\$ 4,965	\$ 5,000	\$ 5,500	
BSE	CUSTODIAN OVERTIME SALARIES	124	\$ 1,250	\$ 1,500	\$ 1,500	
BSE	CUSTODIAN SUBSTITUTE SALARIES	1,637	\$ -	\$ 500	\$ 200	
BSE	CUSTODIANS SALARIES	53,374	\$ 56,102	\$ 54,518	\$ 57,253	
BSE	FACILITIES ADMINISTRATOR SALARY	-	\$ -	\$ -	\$ 6,458	
BSE	HEAD MAINTENANCE SALARY	-	\$ -	\$ -	\$ 7,828	
BSE	UTILITIES-GAS / ELECTRIC	32,809	\$ 36,748	\$ 34,579	\$ 39,766	
BSE	UTILITIES-HEAT	43,336	\$ 41,277	\$ 43,500	\$ 50,025	
BSE	UTILITIES-TELEPHONE	1,210	\$ 2,366	\$ 2,000	\$ 2,000	
BSE	UTILITIES-WATER & SEWER	3,320	\$ 3,582	\$ 4,000	\$ 6,000	
BSE	YARDS & GROUNDS MAINT CONTRACTED	5,833	\$ 4,551	\$ 8,000	\$ 8,000	
BSE	YARDS & GROUNDS SALARIES	-	\$ -	\$ 3,456	\$ 2,055	
BSE	YARDS & GROUNDS SUPPLIES	86	\$ 1,025	\$ 1,500	\$ 1,500	
BSE	CONSTRUCTION AUDIT SERVI	-	\$ -	\$ -	\$ -	
BSE	MAINTENANCE EQUIPMENT REPLACEMENT	-	\$ -	\$ -	\$ 2,000	
BSE		<b>167,100</b>	<b>170,077</b>	<b>180,953</b>	<b>203,085</b>	<b>-</b>
BSE						
BSE	PROFESS DEV EXP-CURRICULUM SUPPLIES	-	\$ 25	\$ -	\$ -	
BSE	PROFESS DEV-OUT OF DISTRICT COSTS	15,754	\$ 17,794	\$ 38,979	\$ 30,000	
BSE	PROFESS DEV-SCHL BASE INSERVICE EXP	27	\$ 100	\$ 823	\$ 823	
BSE	PROFESSNL DEVELOPMNT OTHER EXPENSES	-	\$ 630	\$ 658	\$ 658	
BSE		<b>15,780</b>	<b>18,549</b>	<b>40,460</b>	<b>31,481</b>	<b>-</b>
BSE						
BSE	SCHL COMM CONTRACTED SERVICES	1,353	\$ 835	\$ 1,000	\$ 189	
BSE	SCHL COMM OTHER EXPENSES	6	\$ -	\$ -	\$ -	
BSE	SCHL COMM SECRETARY SALARY	247	\$ -	\$ 247	\$ 456	
BSE	SCHOOL COMM LEGAL SERVICES	940	\$ 1,156	\$ 3,000	\$ 1,843	
BSE	SCHOOL COMMITTEE ADVERTISING	1,987	\$ 2,191	\$ 2,000	\$ 2,000	
BSE	SCHOOL COMMITTEE SUPPLIES	5	\$ -	\$ 600	\$ 189	
BSE	SCHOOL COMMITTEE TRAVEL EXP	-	\$ 21	\$ 200	\$ 38	
BSE	OPERATIONAL AUDIT SERVICES	-	\$ -	\$ -	\$ -	
BSE	CONTINGENCY-SALARY INCREASES	-	\$ -	\$ -	\$ -	
BSE		<b>4,537</b>	<b>4,203</b>	<b>7,047</b>	<b>4,715</b>	<b>-</b>
BSE						
BSE	SPED Legal Expenses	-	\$ 1,171	\$ -	\$ -	
BSE	FRANKLIN COUNTY CO-OP PROGRAM	-	\$ -	\$ -	\$ -	
BSE	OCCUPATIONAL THERAPIST SALARIES	11,342	\$ 19,802	\$ 20,796	\$ 14,908	
BSE	PHYSICAL THERAPIST SALARIES	13,094	\$ 13,943	\$ 9,505	\$ 9,766	
BSE	PRE-K SUPPLIES	-	\$ 148	\$ 300	\$ 300	
BSE	SPED AIDES SUBS SALARIES	6,364	\$ 10,479	\$ 5,000	\$ 5,500	
BSE	SPED CHAIR/LIAISON SALARY	23,684	\$ 24,149	\$ 24,181	\$ 24,847	
BSE	SPED CONTRACTED SERVICES	27,908	\$ 34,082	\$ -	\$ -	
BSE	SPED EQUIPMENT	376	\$ 250	\$ 500	\$ 500	
BSE	SPED OTHER EXPENSES	-	\$ -	\$ -	\$ 200	
BSE	SPED SUPPLIES	-	\$ 447	\$ 500	\$ 500	
BSE	SPED TEACHER SUBS SALARIES	438	\$ 600	\$ 500	\$ 550	
BSE	SPED TEXTBOOKS	-	\$ -	\$ 100	\$ 200	
BSE	SPEECH AIDE SALARIES	17,746	\$ 42,240	\$ 15,680	\$ 16,463	
BSE	SPEECH CONTRACTED	-	\$ 1,575	\$ -	\$ -	
BSE	SPEECH PATHOLOGIST SALARIES	47,265	\$ 4,435	\$ 57,048	\$ 33,057	
BSE	SUMMER AIDES CONTRACTED	360	\$ -	\$ -	\$ -	
BSE	UNANTICIPATED SPED CONTRACTED SERV	-	\$ -	\$ -	\$ -	
BSE	SPED HOME TUTORING SALARIES	-	\$ -	\$ 300	\$ 300	
BSE	SPED SUMMER PROGRAMS SALARIES	7,582	\$ 8,207	\$ 8,500	\$ 11,000	
BSE	SPED SUMMER TUTORING SALARIES	360	\$ 1,367	\$ -	\$ -	
BSE	SPED TEACHERS SALARIES	95,565	\$ 115,860	\$ 117,689	\$ 107,597	
BSE	SPED TUTOR SALARIES	-	\$ -	\$ 25,270	\$ 25,270	
BSE	UNANTICIPATED SPED TCHRS SALARIES	-	\$ -	\$ -	\$ -	
BSE	WALNUT HILL PROG-SPED TCHR SALARIES	23,183	\$ 35,034	\$ -	\$ -	
BSE	PRE-K AIDE SALARIES	-	\$ 4,153	\$ 10,000	\$ 15,477	
BSE	SPED TEACHER AIDES SALARIES	167,076	\$ 201,673	\$ 188,617	\$ 171,133	
BSE	UNANTICIPATED SPED INSTR ASSIST SAL	7,271	\$ 9,173	\$ -	\$ -	
BSE	OCCUPATIONAL THERAPIST CONTRACTED	720	\$ -	\$ -	\$ -	
BSE	PSYCHOLOGIST CONTRACTED	-	\$ -	\$ 500	\$ 800	
BSE	PSYCHOLOGIST OTHER EXPENSES	-	\$ -	\$ -	\$ -	
BSE	PSYCHOLOGIST SALARIES	54,697	\$ 55,791	\$ 57,048	\$ 58,618	
BSE	PSYCHOLOGIST SUPPLIES	181	\$ 129	\$ 350	\$ 350	
BSE	PSYCHOLOGIST TESTING SUPPLIES	195	\$ 315	\$ 250	\$ 300	
BSE	SPED EVALUATIONS CONTRACTED	-	\$ 3,545	\$ 1,000	\$ 2,000	
BSE	SPED EVALUATIONS SALARIES	-	\$ 102	\$ -	\$ -	
BSE	SPED TESTING SUPPLIES	77	\$ -	\$ 500	\$ 500	
BSE	TUITION PAID TO MASS PUBLIC SCHOOLS	-	\$ 1,695	\$ 4,500	\$ 4,500	
BSE	UNANTICIPATED SPED TUITION EXPENSES	68,546	\$ -	\$ -	\$ -	
BSE	TUITION PAID TO NON-PUBLIC SCHOOLS	-	\$ -	\$ -	\$ -	
BSE	TUITION PAID TO SUMMER SCHOOLS	296	\$ -	\$ -	\$ -	
BSE		<b>574,326</b>	<b>590,362</b>	<b>548,633</b>	<b>504,636</b>	<b>-</b>

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
BSE						
BSE	TECHNOLOGY SUPPORT SRVCS CONTRACTED	-		\$ -	\$ -	
BSE	TECHNOLOGY SUPPORT STAFF SALARIES	-	\$ 1,157	\$ 4,333	\$ 6,262	
BSE	CLASSROOM HARDWARE / SOFTWARE EXP	-		\$ -	\$ 2,100	
BSE	INSTRUCTNL TECHNOLOGY SUPPLIES	-		\$ -	\$ -	
BSE	POWER SCHOOL CONTRACT				\$ 2,310	
BSE	PRINCIPALS POWER SCHOOL MANAGER	-		\$ 4,346	\$ 1,500	
BSE	TECHNOLOGY SUPPLIES	65	\$ 1,533	\$ 1,000	\$ 1,050	
BSE	COMPUTER HARDWARE EXPENSE	-	\$ 329	\$ -	\$ -	
BSE	NETWORKING & TELECOMMUNICATIONS	2,772	\$ 2,944	\$ 3,500	\$ 3,500	
BSE	TECHNOLOGY SITE LICENSES	821	\$ 313	\$ 700	\$ 2,262	
BSE		<b>3,658</b>	<b>6,276</b>	<b>13,879</b>	<b>18,984</b>	<b>-</b>
BSE						
BSE	SPED TUITION ASSESSMENTS	-	\$ -	\$ 1,432	\$ -	
BSE	CHARTER ASSESSMENTS	26,852		\$ 36,749	\$ 21,408	\$ 20,000
BSE	SCHOOL CHOICE ASSESSMENTS	28,952		\$ 31,327	\$ 80,000	
BSE		<b>55,804</b>	<b>-</b>	<b>69,508</b>	<b>101,408</b>	<b>20,000</b>
BSE						
BSE						
BSE		<b>\$ 2,098,085</b>	<b>\$ 2,157,690</b>	<b>\$ 2,238,133</b>	<b>\$ 2,370,948</b>	<b>\$ 57,231</b>

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Colrain	BUILDING MANAGER SALARY		\$ 15,000			
Colrain	COPIER SUPPLIES				\$ 1,000	
Colrain	PRINCIPAL SALARIES	69,579	\$ 40,000	\$ 35,762	\$ 36,050	
Colrain	PRINCIPAL SECRETARY SALARIES	21,316	\$ 22,317	\$ 24,123	\$ 25,332	
Colrain	PRINCIPAL SECRETARY SUBS SALARIES	95	\$ -	\$ 300	\$ 300	
Colrain	PRINCIPALS OFFICE OTHER EXPENSE	390		\$ 1,200	\$ 1,200	
Colrain	PRINCIPALS OFFICE SUPPLIES	527	\$ 887	\$ 1,000	\$ 1,000	
Colrain	PRINCIPALS TECHNOLOGY CONTRACTED	438	\$ 480	\$ 500	\$ 500	
Colrain	PRINCIPALS TRAVEL EXPENSE	500	\$ 500	\$ 1,000	\$ 1,250	
Colrain	SUBSTITUTE CALLING SALARIES	900	\$ 900	\$ 900	\$ 900	
Colrain	ATTENDANCE OFFICER CONTRACTED	-	\$ 75	\$ 75	\$ 75	
Colrain	ATTENDANCE OFFICER SALARIES	75		\$ -	\$ -	
Colrain	BUILDING MANAGER SALARY	-		\$ -	\$ -	
Colrain	COPIER MAINTENANCE CONTRACTED	-		\$ 5,000	\$ 1,500	
Colrain	COPIER LEASE CONTRACTED	-			\$ 6,000	
Colrain		<b>93,818</b>	<b>80,160</b>	<b>69,860</b>	<b>75,107</b>	<b>-</b>
Colrain						
Colrain	GASB34 AUDIT SERVICES	-	\$ -	\$ 451	\$ -	
Colrain	INDEPENDENT AUDIT SERVICES	2,933	\$ 2,002	\$ 1,926	\$ 2,140	
Colrain	PRINCIPAL PUBLIC OFFICIAL BOND FEES	35	\$ 23	\$ 90	\$ 25	
Colrain	SHORT TERM-INTEREST EXPENSE	2,733	\$ 2,225	\$ 564	\$ 700	
Colrain	SHORT TERM-LOAN FEES EXPENSE	241	\$ 259	\$ 50	\$ 55	
Colrain	CAPITAL DEBT ADVISORY FEES	-	\$ -	\$ 500	\$ 250	
Colrain		<b>5,942</b>	<b>4,509</b>	<b>3,581</b>	<b>3,170</b>	<b>-</b>
Colrain						
Colrain	NURSE OTHER EXPENSES	-	\$ -	\$ 200	\$ 250	
Colrain	NURSE SALARIES	42,423	\$ 44,519	\$ 48,362	\$ 49,693	
Colrain	NURSE SUBSTITUTES SALARIES	2,303	\$ 1,230	\$ 1,640	\$ 1,640	
Colrain	NURSE SUPPLIES	426	\$ 361	\$ 700	\$ 600	
Colrain	PHYSICIAN CONTRACTED	800	\$ 800	\$ 800	\$ 800	
Colrain		<b>45,952</b>	<b>46,910</b>	<b>51,702</b>	<b>52,983</b>	<b>-</b>
Colrain						
Colrain	CURRICULUM COORDINATOR				\$ 7,040	
Colrain	MATH SPECIALIST				\$ -	\$ 5,000
Colrain	504 SUPPLIES	-		\$ 300	\$ 300	
Colrain	GENERAL SUPPLIES (DO NOT USE)	9,571		\$ -	\$ -	
Colrain	KINDERGARTEN AIDES SUBS SALARIES	54	\$ 251	\$ 200	\$ 350	
Colrain	KINDERGARTEN TEACHER SUBS SALARIES	-	\$ 188	\$ 400	\$ 500	
Colrain	PAPER ORDER EXPENSE				\$ 2,000	
Colrain	PROFES DEVELOPMENT SUBS SALARIES	21	\$ 480	\$ -	\$ 600	
Colrain	RSVP	-		\$ -	\$ -	
Colrain	TEACHER AIDES SUBS SALARIES	543	\$ 142	\$ 300	\$ -	
Colrain	TEACHER IN CHARGE SALARIES	921	\$ 806	\$ 903	\$ 903	
Colrain	TEACHER SUBSTITUTES SALARIES	8,445	\$ 5,816	\$ 4,500	\$ 6,000	
Colrain	TEACHERS DISCRETIONARY FUND	929	\$ 1,088	\$ 1,350	\$ 1,350	
Colrain	TEACHERS GENERAL SUPPLIES	-	\$ 12,764	\$ 15,000	\$ 14,000	
Colrain	TEACHERS LONGEVITY 3/3/3 SALARIES	3,000	\$ 3,000	\$ 6,000	\$ 12,000	
Colrain	TEACHERS LONGEVITY SALARIES	-	\$ 5,750	\$ 4,550	\$ 7,788	
Colrain	TEACHERS PERFECT ATTENDANCE	-	\$ -	\$ -	\$ -	
Colrain	TEACHERS STIPENDS-APPENDIX IV	-	\$ 527	\$ 2,500	\$ 2,500	
Colrain	TEXTBOOKS	-	\$ 253	\$ 3,500	\$ 3,500	
Colrain	ART TEACHERS SALARIES	25,055	\$ 25,556	\$ 19,307	\$ 13,173	\$ 13,678
Colrain	KINDERGARTEN TEACHER SALARIES	43,222	\$ 46,686	\$ 55,028	\$ 58,618	
Colrain	MUSIC TEACHERS SALARIES	21,844	\$ 16,757	\$ 11,586	\$ 24,847	
Colrain	P.E. TEACHERS SALARIES	26,867	\$ 30,666	\$ 24,268	\$ 29,309	
Colrain	TEACHER SALARIES	364,940	\$ 335,216	\$ 364,354	\$ 378,752	
Colrain	REGULAR ED HOME INSTRCTONAL SALARIES	-	\$ 255	\$ 250	\$ 250	
Colrain	TEACHER TITLE I SALARY	-		\$ -	\$ 11,910	
Colrain	KINDERGARTEN AIDES SALARIES	-	\$ 47	\$ -	\$ 7,497	
Colrain	TEACHER AIDES SALARIES	25,231	\$ 20,766	\$ 0	\$ -	
Colrain	DISTRICTS EARLY RETIREMNT INCENTIVE	-		\$ -	\$ -	
Colrain	MASS TCHRS EARLY RETIRMNT INCENTIVE	-		\$ -	\$ -	
Colrain	UNANTICIPATED REG TUITION EXPENSES	-	\$ -	\$ 1,000	\$ -	
Colrain		<b>530,645</b>	<b>507,012</b>	<b>515,296</b>	<b>583,187</b>	<b>18,678</b>
Colrain						
Colrain	DENTAL INSURANCE EXPENSE	17,511	\$ 15,800	\$ 21,086	\$ 16,004	
Colrain	FRANKLIN COUNTY RETIREMENT EXP	55,313	\$ 61,091	\$ 61,721	\$ 52,678	
Colrain	HEALTH INSURANCE EXPENSE	193,909	\$ 235,549	\$ 254,968	\$ 346,954	
Colrain	LIFE INSURANCE EXPENSE	2,818	\$ 3,283	\$ 4,446	\$ 3,948	
Colrain	MEDICARE TAX EXPENSE	13,940	\$ 10,982	\$ 15,160	\$ 14,666	
Colrain	MULTIPERIL INSURANCE PACKAGE	3,435	\$ 2,102	\$ 3,607	\$ 3,000	
Colrain	RETIREE DENTAL INSURANCE	-		\$ -	\$ -	
Colrain	RETIREE HEALTH INSURANCE	6,020	\$ 8,846	\$ 9,171	\$ 19,130	
Colrain	UNEMPLOYMENT TAX EXPENSE	-	\$ 12,614	\$ 19,276	\$ 5,000	
Colrain	WORKMANS COMPENSATION EX	4,640	\$ 4,633	\$ 4,640	\$ 4,500	
Colrain		<b>297,587</b>	<b>354,901</b>	<b>394,076</b>	<b>465,880</b>	<b>-</b>
Colrain						
Colrain	AUDIO VISUAL SUPPLIES	-		\$ 200	\$ 200	
Colrain	LIBRARIAN SALARIES	12,839	\$ 13,475	\$ 11,534	\$ 21,858	
Colrain	LIBRARIAN SUBSTITUTES SALARIES	74		\$ 200	\$ -	
Colrain	LIBRARY BOOKS	-		\$ 500	\$ 400	
Colrain	LIBRARY COMPUTER SOFTWARE EXP	-	\$ 750	\$ 400	\$ 450	
Colrain	LIBRARY COORDINATOR SALARIES	-		\$ -	\$ -	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Colrain	LIBRARY COORDINATOR-OTHER EXPENSES	-		\$ -	\$ -	
Colrain	LIBRARY EQUIPMENT EXPENS	-		\$ 300	\$ -	
Colrain	LIBRARY SUPPLIES	-	\$ 39	\$ 200	\$ 200	
Colrain		<b>12,913</b>	<b>14,264</b>	<b>13,334</b>	<b>23,108</b>	<b>-</b>
Colrain						
Colrain	BLDG EQUIPMENT CONTRACTED	5,449	\$ 7,076	\$ 6,000	\$ -	
Colrain	BLDG EQUIPMENT MAINT SUPPLIES	5,165	\$ 4,379	\$ 1,884	\$ 1,000	
Colrain	BLDG MAINT SUPPLIES	1,023	\$ 990	\$ 1,884	\$ 2,500	
Colrain	BUILDING MAINTENANCE CONTRACTED	3,286	\$ 1,980	\$ 3,000	\$ 6,000	
Colrain	CUSTODIAL SUPPLIES	2,855	\$ 1,102	\$ 3,140	\$ 4,000	
Colrain	CUSTODIAN OVERTIME SALARIES	-	\$ 176	\$ 800	\$ 800	
Colrain	CUSTODIAN SUBSTITUTE SALARIES	540		\$ 300	\$ 300	
Colrain	CUSTODIANS SALARIES	59,257	\$ 61,509	\$ 50,154	\$ 51,970	
Colrain	FACILITIES ADMINISTRATOR SALARY				\$ 3,399	
Colrain	FACILITIES TRAVEL EXPENSES	-		\$ -	\$ -	
Colrain	HEAD MAINTENANCE SALARY				\$ 4,120	
Colrain	UTILITIES-GAS / ELECTRIC	17,031	\$ 18,779	\$ 25,000	\$ 28,750	
Colrain	UTILITIES-HEAT	16,332	\$ 29,955	\$ 34,700	\$ 39,905	
Colrain	UTILITIES-TELEPHONE	1,457	\$ 1,927	\$ 2,000	\$ 2,000	
Colrain	UTILITIES-WATER & SEWER	581	\$ 1,655	\$ 800	\$ 800	
Colrain	YARDS & GROUNDS MAINT CONTRACTED	427	\$ 600	\$ 700	\$ 400	
Colrain	YARDS & GROUNDS SALARIES			\$ 2,106	\$ -	
Colrain	YARDS & GROUNDS SUPPLIES	-	\$ 1,250	\$ 942	\$ 600	
Colrain	CONSTRUCTION AUDIT SERVI	-		\$ -	\$ -	
Colrain	MAINTENANCE EQUIPMENT REPLACEMENT	-		\$ -	\$ 1,000	
Colrain		<b>113,403</b>	<b>131,377</b>	<b>133,410</b>	<b>147,544</b>	<b>-</b>
Colrain						
Colrain	PROFESS DEV EXP-CURRICULUM SUPPLIES	-	\$ 25	\$ -	\$ -	
Colrain	PROFESS DEV-OUT OF DISTRICT COSTS	15,186	\$ 6,076	\$ 7,020	\$ 7,020	
Colrain	PROFESS DEV-SCHL BASE INSERVICE EXP	227	\$ 100	\$ 564	\$ 564	
Colrain	PROFESSNL DEVELPMNT OTHER EXPENSES	-	\$ -	\$ 451	\$ 451	
Colrain	TECHNOLOGY PROFESSNL DEVELPMNT	-		\$ -	\$ -	
Colrain		<b>15,412</b>	<b>6,200</b>	<b>8,035</b>	<b>8,035</b>	<b>-</b>
Colrain						
Colrain	SCHL COMM CONTRACTED SERVICES	1,264	\$ 907	\$ 829	\$ 106	
Colrain	SCHL COMM OTHER EXPENSES	6		\$ -	\$ -	
Colrain	SCHL COMM SECRETARY SALARY	169		\$ 169	\$ 240	
Colrain	SCHOOL COMM LEGAL SERVICES	810	\$ 1,084	\$ 2,674	\$ 970	
Colrain	SCHOOL COMMITTEE ADVERTISING	1,146	\$ 1,263	\$ 1,708	\$ 1,200	
Colrain	SCHOOL COMMITTEE SUPPLIES	5		\$ 380	\$ 106	
Colrain	SCHOOL COMMITTEE TRAVEL EXP	-	\$ 21	\$ 189	\$ 21	
Colrain	OPERATIONAL AUDIT SERVICES	-		\$ -	\$ -	
Colrain		<b>3,399</b>	<b>3,274</b>	<b>5,949</b>	<b>2,643</b>	<b>-</b>
Colrain						
Colrain	CERT OCCUPATIONNAL THERAPIST ASST SAL	7,380	\$ 7,215	\$ 7,033	\$ 7,033	
Colrain	OCCUPATIONAL THERAPIST SALARIES	11,592	\$ 8,467	\$ 8,222	\$ 8,448	
Colrain	PHYSICAL THERAPIST SALARIES	4,365	\$ 4,648	\$ 7,129	\$ 7,325	
Colrain	PURCH. PROF. SPEECH CONTRACTED	12,930		\$ -	\$ -	
Colrain	SPED CHAIR/LIAISON SALARY	-		\$ 18,031	\$ 18,000	
Colrain	SPED COMPUTER HARDWARE EXPENSE	407		\$ 300	\$ -	
Colrain	SPED CONTRACTED SERVICES	28,329	\$ 38,694	\$ 36,600	\$ 68,000	
Colrain	SPED EQUIPMENT	189	\$ 282	\$ 200	\$ 200	
Colrain	SPED LIAISONS SALARIES	-	\$ 27,896	\$ -	\$ -	
Colrain	SPED OTHER EXPENSES	248		\$ 500	\$ 200	
Colrain	SPED SUPPLIES	213	\$ 243	\$ 300	\$ 500	
Colrain	SPED TEACHER SUBS SALARIES	332	\$ 47	\$ 400	\$ 450	
Colrain	SPED TEXTBOOKS	-		\$ 200	\$ 200	
Colrain	SPEECH AIDE SALARIES	20,688	\$ 31,842	\$ -	\$ -	
Colrain	SPEECH PATHOLOGIST SALARIES	-		\$ 33,590	\$ 35,589	
Colrain	TEACHERS LONGEVITY SALARIES-SPED	-		\$ 1,500	\$ -	
Colrain	UNANTICIPATED SPED CONTRACTED SERV	-	\$ 1,350	\$ -	\$ -	
Colrain	PRE-K TEACHER SALARIES	-		\$ -	\$ -	
Colrain	SPED HOME INSTRUCTION SALARIES	-		\$ 250	\$ 250	
Colrain	SPED SUMMER PROGRAMS SALARIES	165	\$ 1,601	\$ 500	\$ 3,000	
Colrain	SPED SUMMER TUTORING SALARIES	136		\$ 800	\$ -	
Colrain	SPED TEACHERS SALARIES	114,608	\$ 72,047	\$ 101,644	\$ 107,670	
Colrain	SPED TUTOR SALARIES	-	\$ 12,370	\$ 25,270	\$ 22,124	
Colrain	UNANTICIPATED SPED TCHR SALARIES	-		\$ -	\$ -	
Colrain	SPED AIDES SUBS SALARIES	852	\$ 1,944	\$ 2,000	\$ 2,300	
Colrain	SPED PRE-K AIDE SALARIES	1,908	\$ 1,053	\$ 10,000	\$ 13,456	
Colrain	SPED TEACHER AIDES SALARIES	89,661	\$ 129,917	\$ 155,599	\$ 118,340	
Colrain	UNANTICIPATED SPED INSTR ASSIST SAL	1,091	\$ 12,863	\$ -	\$ -	
Colrain	ADJUSTMENT COUNSELOR SALARIES	40,087		\$ 41,810	\$ 32,221	
Colrain	PSYCHOLOGIST OTHER EXPENSES	-		\$ 100	\$ -	
Colrain	PSYCHOLOGIST SALARIES	11,099	\$ 52,210	\$ 11,576	\$ 11,576	
Colrain	PSYCHOLOGIST SUPPLIES	-		\$ 400	\$ 250	
Colrain	PURCH. PROF. PSYCHOLOGICAL CONTRACTED	-		\$ 500	\$ 800	
Colrain	SPED EVALUATIONS	-		\$ 2,000	\$ 2,000	
Colrain	SPED TESTING SUPPLIES	-	\$ 155	\$ 300	\$ 200	
Colrain	TUITION PAID TO MASS PUBLIC SCHOOLS	672	\$ 378	\$ 4,500	\$ 4,500	
Colrain	UNANTICIPATED SPED TUITION EXPENSES	3,750		\$ -	\$ -	
Colrain	TUITION PAID TO NON-PUBLIC SCHOOLS	-		\$ -	\$ -	
Colrain	TUITION PAID TO SUMMER SCHOOLS	-		\$ -	\$ -	
Colrain	PRE-K TEACHER SALARIES	-		\$ -	\$ -	
Colrain		<b>350,702</b>	<b>405,222</b>	<b>471,252</b>	<b>464,632</b>	<b>-</b>

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Colrain						
Colrain	TECHNOLOGY SUPPORT SRVCS CONTRACTED	-		\$ -	\$ -	
Colrain	TECHNOLOGY SUPPORT STAFF SALARIES	-	\$ 1,157	\$ 2,640	\$ 3,296	
Colrain	CLASSROOM HARDWARE / SOFTWARE EXP	-		\$ 1,500	\$ 1,120	
Colrain	INSTRUCTNL TECHNOLOGY SUPPLIES	-		\$ -	\$ -	
Colrain	POWER SCHOOL CONTRACT				\$ 1,232	
Colrain	PRINCIPALS POWER SCHOOL MANAGER	-		\$ 2,648	\$ 800	
Colrain	TECHNOLOGY HARDWARE EXPENSE	1,934		\$ -	\$ -	
Colrain	TECHNOLOGY SUPPLIES	-	\$ 495	\$ 1,000	\$ 560	
Colrain	NETWORKING & TELECOMMUNICATIONS	1,888	\$ 2,841	\$ 3,500	\$ 3,500	
Colrain	TECHNOLOGY SITE LICENSES	697	\$ 233	\$ 400	\$ 2,262	
Colrain		<b>4,519</b>	<b>4,726</b>	<b>11,688</b>	<b>12,770</b>	<b>-</b>
Colrain						
Colrain	SPED TUITION ASSESSMENTS	-	\$ -	\$ 1,432	\$ -	
Colrain	CHARTER ASSESSMENTS	17,846		\$ 36,749	\$ -	
Colrain	SCHOOL CHOICE ASSESSMENTS	19,852		\$ 31,327	\$ 10,000	
Colrain		<b>37,698</b>	<b>-</b>	<b>69,508</b>	<b>10,000</b>	<b>-</b>
Colrain						
Colrain		<b>\$ 1,511,989</b>	<b>\$ 1,558,555</b>	<b>\$ 1,747,691</b>	<b>\$ 1,849,058</b>	<b>\$ 18,678</b>

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Heath	COPIER SUPPLIES				\$ 500	
Heath	PRINCIPAL SALARIES	37,244	\$ 38,395	\$ 18,706	\$ 36,050	
Heath	PRINCIPAL SECRETARY SALARIES	29,076	\$ 31,182	\$ 31,308	\$ 32,193	
Heath	PRINCIPAL SECRETARY SUBS SALARIES	81	\$ 189	\$ -	\$ 200	
Heath	PRINCIPALS DUES EXPENSE	-	\$ -	\$ -	\$ -	
Heath	PRINCIPALS OFFICE OTHER EXPENSE	338	\$ 1,185	\$ 500	\$ 1,000	
Heath	PRINCIPALS OFFICE SUPPLIES	873	\$ 452	\$ 1,000	\$ 1,000	
Heath	PRINCIPALS TECHNOLOGY CONTRACTED	438	\$ 459	\$ 1,740	\$ -	
Heath	PRINCIPALS TECHNOLOGY STIPEND	-	\$ -	\$ -	\$ 450	
Heath	PRINCIPALS TRAVEL EXPENSE	792	\$ 1,100	\$ 1,000	\$ 1,250	
Heath	SUBSTITUTE CALLING SALARIES	-	\$ -	\$ 300	\$ 300	
Heath	ATTENDANCE OFFICER CONTRACTED	-	\$ 75	\$ 75	\$ 75	
Heath	ATTENDANCE OFFICER SALARIES	75	\$ -	\$ -	\$ -	
Heath	COPIER MAINTENANCE CONTRACTED	-	\$ -	\$ -	\$ 1,000	
Heath	COPIER LEASE CONTRACTED	-	\$ -	\$ -	\$ 2,800	
Heath		<b>68,916</b>	<b>73,036</b>	<b>54,629</b>	<b>76,818</b>	<b>-</b>
Heath						
Heath	GASB34 AUDIT SERVICES	-	\$ -	\$ 338	\$ -	
Heath	INDEPENDENT AUDIT SERVICES	2,030	\$ 2,002	\$ 1,926	\$ 856	
Heath	PRINCIPAL PUBLIC OFFICIAL BOND FEES	35	\$ 23	\$ 90	\$ 10	
Heath	SHORT TERM-INTEREST EXPENSE	2,733	\$ 2,225	\$ 541	\$ 280	
Heath	SHORT TERM-LOAN FEES EXPENSE	241	\$ 259	\$ 50	\$ 22	
Heath	CAPITAL DEBT ADVISORY FEES	-	\$ -	\$ 500	\$ 100	
Heath		<b>5,039</b>	<b>4,509</b>	<b>3,445</b>	<b>1,268</b>	<b>-</b>
Heath						
Heath	NURSE OTHER EXPENSES	-	\$ -	\$ -	\$ 200	
Heath	NURSE SALARIES	30,206	\$ 32,056	\$ 34,051	\$ 34,988	
Heath	NURSE SUBSTITUTES SALARIES	750	\$ 896	\$ 1,140	\$ 1,000	
Heath	NURSE SUPPLIES	449	\$ 708	\$ 600	\$ 400	
Heath	PHYSICIAN CONTRACTED	250	\$ 250	\$ 500	\$ 500	
Heath		<b>31,655</b>	<b>33,910</b>	<b>36,291</b>	<b>37,088</b>	<b>-</b>
Heath						
Heath	CURRICULUM COORDINATOR				\$ 2,560	
Heath	MATH SPECIALIST				\$ -	\$ 2,000
Heath	504 SUPPLIES	-	\$ -	\$ (500)	\$ 100	
Heath	GENERAL SUPPLIES (DO NOT USE)	3,837	\$ -	\$ -	\$ -	
Heath	KINDERGARTEN AIDES SUBS SALARIES	47	\$ -	\$ -	\$ 200	
Heath	KINDERGARTEN TEACHER SUBS SALARIES	-	\$ 355	\$ 200	\$ 300	
Heath	PAPER ORDER EXPENSE	-	\$ -	\$ -	\$ 1,000	
Heath	PROFES DEVELOPMENT SUBS SALARIES	160	\$ 940	\$ -	\$ 940	
Heath	TEACHER AIDES SUBS SALARIES	378	\$ 164	\$ 250	\$ 100	
Heath	TEACHER IN CHARGE SALARIES	564	\$ 830	\$ 553	\$ 553	
Heath	TEACHER SUBSTITUTES SALARIES	1,451	\$ 2,173	\$ 2,000	\$ 2,200	
Heath	TEACHERS DISCRETIONARY FUND	307	\$ 321	\$ 525	\$ 700	
Heath	TEACHERS GENERAL SUPPLIES	-	\$ 3,783	\$ 3,500	\$ 3,000	
Heath	TEACHERS LONGEVITY 3/3/3 SALARIES	-	\$ 900	\$ 900	\$ 1,800	
Heath	TEACHERS LONGEVITY SALARIES	-	\$ 2,500	\$ 3,250	\$ 2,100	
Heath	TEACHERS OTHER EXPENSES	-	\$ 190	\$ -	\$ -	
Heath	TEACHERS PERFECT ATTENDANCE	-	\$ -	\$ 100	\$ -	
Heath	TEACHERS STIPENDS-APPENDIX IV	-	\$ 212	\$ 2,500	\$ 2,600	
Heath	TEXTBOOKS	3,635	\$ 1,717	\$ 2,000	\$ 1,500	
Heath	ART TEACHERS SALARIES	-	\$ -	\$ 17,114	\$ 9,769	\$ 7,816
Heath	EXTRA CURRICULAR ACTIVITIES STIPENDS	-	\$ 400	\$ -	\$ -	
Heath	KINDERGARTEN TEACHER SALARIES	-	\$ 50,957	\$ 52,262	\$ 53,701	
Heath	MUSIC TEACHERS SALARIES	-	\$ -	\$ 12,195	\$ 9,938	
Heath	P.E. TEACHERS SALARIES	-	\$ 14,189	\$ 12,031	\$ 14,650	
Heath	TEACHER SALARIES	264,064	\$ 211,518	\$ 162,859	\$ 168,862	
Heath	TEACHERS READING SALARY	-	\$ -	\$ -	\$ 17,861	
Heath	TEACHERS Title I SALARY	-	\$ -	\$ -	\$ 12,423	
Heath	KINDERGARTEN AIDES SALARIES	-	\$ -	\$ 6,898	\$ 8,718	
Heath	TEACHER AIDES SALARIES	13,532	\$ 9,191	\$ 7,689	\$ 2,902	
Heath	DISTRICTS EARLY RETIREMNT INCENTIVE	-	\$ -	\$ -	\$ -	
Heath	MASS TCHRS EARLY RETIRMNT INCENTIVE	-	\$ -	\$ -	\$ -	
Heath	UNANTICIPATED REG TUITION EXPENSES	-	\$ -	\$ -	\$ -	
Heath		<b>287,975</b>	<b>300,340</b>	<b>286,326</b>	<b>318,477</b>	<b>9,816</b>
Heath						
Heath	DENTAL INSURANCE EXPENSE	9,184	\$ 8,736	\$ 16,950	\$ 9,347	
Heath	FRANKLIN COUNTY RETIREMENT EXP	45,730	\$ 44,660	\$ 38,309	\$ 36,972	
Heath	HEALTH INSURANCE EXPENSE	108,655	\$ 125,015	\$ 139,569	\$ 189,915	
Heath	LIFE INSURANCE EXPENSE	1,188	\$ 1,801	\$ 3,048	\$ 2,148	
Heath	MEDICARE TAX EXPENSE	8,160	\$ 10,285	\$ 10,118	\$ 10,005	
Heath	MULTIPERIL INSURANCE PACKAGE	4,264	\$ 2,569	\$ 4,477	\$ 1,200	
Heath	RETIREE DENTAL INSURANCE	-	\$ -	\$ -	\$ -	
Heath	RETIREE HEALTH INSURANCE	-	\$ -	\$ -	\$ 3,197	
Heath	UNEMPLOYMENT TAX EXPENSE	16,449	\$ -	\$ 10,527	\$ 2,000	
Heath	WORKMANS COMPENSATION EX	5,761	\$ 5,661	\$ 6,049	\$ 5,500	
Heath		<b>199,391</b>	<b>198,727</b>	<b>229,047</b>	<b>260,284</b>	<b>-</b>
Heath						
Heath	AUDIO VISUAL SUPPLIES	-	\$ -	\$ -	\$ 100	
Heath	LIBRARIAN SALARIES	11,766	\$ 12,289	\$ 5,553	\$ 13,249	
Heath	LIBRARY BOOKS	-	\$ 274	\$ 300	\$ 300	
Heath	LIBRARY COMPUTER CONTRACTED	-	\$ -	\$ 450	\$ 450	
Heath	LIBRARY COMPUTER SOFTWARE EXP	-	\$ 750	\$ -	\$ -	
Heath	LIBRARY COORDINATOR SALARIES	-	\$ -	\$ -	\$ -	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Heath	LIBRARY COORDINATOR-OTHER EXPENSES	-		\$ -		
Heath	LIBRARY OTHER EXPENSES	-		\$ 200		
Heath	LIBRARY SUPPLIES	22		\$ -	\$ 200	
Heath		<b>11,788</b>	<b>13,313</b>	<b>6,503</b>	<b>14,299</b>	-
Heath						
Heath	BLDG EQUIPMENT MAINT CONTRACTED	4,467	\$ 5,582	\$ 6,000		
Heath	BLDG EQUIPMENT MAINT SUPPLIES	1,323	\$ 487	\$ 986	\$ 1,000	
Heath	BLDG MAINT SUPPLIES	1,615	\$ 1,910	\$ 986	\$ 2,000	
Heath	BUILDING MAINTENANCE CONTRACTED	8,037	\$ 6,185	\$ 6,474	\$ 7,000	
Heath	CUSTODIAL SUPPLIES	3,959	\$ 4,349	\$ 1,643	\$ 2,500	
Heath	CUSTODIAN OVERTIME SALARIES	-		\$ -	\$ 300	
Heath	CUSTODIAN SUBSTITUTE SALARIES	329	\$ 402	\$ 300	\$ 300	
Heath	CUSTODIANS SALARIES	31,509	\$ 32,760	\$ 22,953	\$ 35,776	
Heath	FACILITIES ADMINISTRATOR SALARY				\$ 1,360	
Heath	FACILITIES SUPPLIES	-		\$ -		
Heath	FACILITIES TRAVEL EXPENSES	-	\$ 32	\$ -		
Heath	HEAD MAINTENANCE SALARY				\$ 1,648	
Heath	UTILITIES-GAS / ELECTRIC	11,535	\$ 15,063	\$ 20,664	\$ 22,110	
Heath	UTILITIES-HEAT	21,159	\$ 16,888	\$ 23,400	\$ 25,038	
Heath	UTILITIES-TELEPHONE	572	\$ 1,160	\$ 5,300	\$ 2,000	
Heath	UTILITIES-WATER & SEWER	1,427	\$ 2,203	\$ 1,800	\$ 1,800	
Heath	YARDS & GROUNDS MAINT CONTRACTED	3,183	\$ 1,440	\$ 3,400	\$ 3,500	
Heath	YARDS & GROUNDS SALARIES			\$ 1,093	\$ -	
Heath	YARDS & GROUNDS SUPPLIES	429	\$ 699	\$ 493	\$ 500	
Heath	MAINTENANCE EQUIPMENT REPLACEMENT				\$ 1,000	
Heath		<b>89,544</b>	<b>89,161</b>	<b>95,490</b>	<b>107,832</b>	-
Heath						
Heath	PROFESS DEV EXP-CURRICULUM SUPPLIES	-	\$ 25	\$ 25		
Heath	PROFESS DEV-OUT OF DISTRICT COSTS	3,516	\$ 4,529	\$ 13,307	\$ 6,000	
Heath	PROFESS DEV-SCHL BASE INSERVICE EXP	27		\$ 423	\$ 423	
Heath	PROFESSNL DEVELPMNT OTHER EXPENSES	-	\$ 42	\$ 338	\$ 338	
Heath		<b>3,542</b>	<b>4,595</b>	<b>14,093</b>	<b>6,761</b>	-
Heath						
Heath	SCHL COMM CONTRACTED SERVICES	1,233	\$ 835	\$ 620	\$ 45	
Heath	SCHL COMM OTHER EXPENSES	6		\$ -		
Heath	SCHL COMM SECRETARY SALARY	127		\$ 127	\$ 96	
Heath	SCHOOL COMM LEGAL SERVICES	1,002	\$ 1,156	\$ 2,006	\$ 388	
Heath	SCHOOL COMMITTEE ADVERTISING	1,161	\$ 1,224	\$ 1,281	\$ 1,200	
Heath	SCHOOL COMMITTEE SUPPLIES	5		\$ 150	\$ 45	
Heath	SCHOOL COMMITTEE TRAVEL EXP	-	\$ 21	\$ 285	\$ 9	
Heath	OPERATIONAL AUDIT SERVICES	-		\$ -		
Heath		<b>3,534</b>	<b>3,236</b>	<b>4,469</b>	<b>1,782</b>	-
Heath						
Heath	SPED Legal Expenses		\$ 78			
Heath	CERT OCCUPATIONNAL THERAPIST ASST SAL	6,043	\$ 6,740	\$ 6,991	\$ 6,991	
Heath	OCCUPATIONAL THERAPIST SALARIES	2,318	\$ 1,900	\$ 2,418	\$ 2,485	
Heath	PHYSICAL THERAPIST SALARIES	4,365	\$ 4,648	\$ 4,752	\$ 4,883	
Heath	SPED CHAIR/LIAISON SALARY	1,500		\$ 1,500	\$ 1,500	
Heath	SPED CONTRACTED SERVICES	52,932	\$ 12,176	\$ 34,950	\$ -	
Heath	SPED EQUIPMENT	119		\$ 800	\$ 800	
Heath	SPED LIAISONS SALARIES	-	\$ 1,750	\$ -		
Heath	SPED OTHER EXPENSES	578	\$ 69	\$ -		
Heath	SPED SUPPLIES	602	\$ 574	\$ 600	\$ 1,000	
Heath	SPED SUPPLIES	-		\$ 850	\$ -	
Heath	SPED TEACHER SUBS SALARIES	563	\$ 112	\$ 270	\$ 300	
Heath	SPED TEXTBOOKS	-		\$ -	\$ 100	
Heath	SPEECH CONTRACTED	6,825	\$ 8,583	\$ -		
Heath	SPEECH PATHOLOGIST SALARIES	21,389	\$ 22,316	\$ 22,819	\$ 23,447	
Heath	UNANTICIPATED SPED CONTRACTED SERV	-	\$ 41,100	\$ -		
Heath	PRE-K TEACHER SALARIES	-		\$ -	\$ -	
Heath	SPED SUMMER PROGRAMS SALARIES	-	\$ 5,695	\$ 9,000	\$ 4,000	
Heath	SPED SUMMER TUTORING SALARIES	2,938	\$ 463	\$ -	\$ -	
Heath	SPED TEACHERS SALARIES	40,797	\$ 61,760	\$ 45,146	\$ 54,865	
Heath	UNANTICIPATED SPED TCHRS SALARIES	-		\$ -		
Heath	HOME INSTRUCTION ASSIST CONTRACTED	-	\$ 2,120	\$ 250	\$ 250	
Heath	SPED AIDES SUBS SALARIES	1,799	\$ 1,426	\$ 270	\$ 350	
Heath	SPED INSTRUCTNL TUTORS SALARIES	20,994		\$ -		
Heath	SPED TEACHER AIDES SALARIES	80,462	\$ 89,440	\$ 59,626	\$ 72,266	
Heath	SUMMER SPED AIDE SALARIES	-		\$ -	\$ -	
Heath	UNANTICIPATED SPED INSTR ASSIST SAL	6,201		\$ -		
Heath	PSYCHOLOGIST CONTRACTED	25,421	\$ 23,772	\$ 29,227	\$ -	
Heath	PSYCHOLOGIST SALARIES	-		\$ -	\$ 23,779	
Heath	PSYCHOLOGIST SUPPLIES	-		\$ -		
Heath	PSYCHOLOGIST SUPPLIES	-		\$ 200	\$ 200	
Heath	SPED EVALUATIONS	1,140		\$ 2,000	\$ 1,000	
Heath	SUMMER NURSE SALARIES	2,625	\$ 3,935	\$ 2,760	\$ -	
Heath	UNANTICIPATED NON-PUBLIC	-		\$ -		
Heath	UNANTICIPATED SPED TUITION EXPENSES	55,582		\$ -		
Heath	TUITION PAID TO MASS PUBLIC SCHOOLS	-	\$ 2,015	\$ 1,500	\$ 1,500	
Heath	TUITION PAID TO NON-PUBLIC SCHOOLS	-		\$ -	\$ 1,500	
Heath	TUITION PAID TO SUMMER SCHOOLS	-		\$ -	\$ -	
Heath	UNANTICIPATED NON-PUBLIC TUITION	-	\$ 76,893			
Heath		<b>335,193</b>	<b>367,566</b>	<b>225,930</b>	<b>201,216</b>	-
Heath						
Heath	TECHNOLOGY SUPPORT STAFF SALARIES	-	\$ 1,157	\$ 1,370	\$ 1,318	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Heath	CLASSROOM HARDWARE / SOFTWARE EXP	-		\$ -	\$ 420	
Heath	COMPUTER EQUIPMENT EXPEN	-		\$ -		
Heath	POWER SCHOOL CONTRACT			\$ 462		
Heath	PRINCIPALS POWER SCHOOL MANAGER	-		\$ 85	\$ 400	
Heath	TECHNOLOGY COORD SALARY	-		\$ -		
Heath	TECHNOLOGY HARDWARE EXPENSE	89	\$ 189	\$ 500	\$ -	
Heath	TECHNOLOGY SUPPLIES	217		\$ 925	\$ 210	
Heath	TECHNOLOGY SUPPORT CONTRACTED	-		\$ -		
Heath	TECHNOLOGY SUPPORT SRVCS CONTRACTED	-		\$ -		
Heath	NETWORKING & TELECOMMUNICATIONS	2,516	\$ 2,449	\$ 3,500	\$ 3,500	
Heath	TECHNOLOGY SITE LICENSES	252	\$ 200	\$ 1,050	\$ 225	
Heath		<b>3,074</b>	<b>3,994</b>	<b>7,430</b>	<b>6,535</b>	-
Heath						
Heath	SPED TUITION ASSESSMENTS	-	\$ -	\$ 1,432	\$ -	
Heath	CHARTER ASSESSMENTS	13,810		\$ 36,749	\$ -	
Heath	SCHOOL CHOICE ASSESSMENTS	14,890		\$ 31,327	\$ 25,000	
Heath		<b>28,700</b>	<b>-</b>	<b>69,508</b>	<b>25,000</b>	-
Heath						
Heath		<b>\$ 1,068,351</b>	<b>\$ 1,092,388</b>	<b>\$ 1,033,161</b>	<b>\$ 1,057,360</b>	<b>\$ 9,816</b>

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Sanderson	COPIER SUPPLIES				\$ 1,000	
Sanderson	PRINCIPAL SALARIES	59,285	\$ 61,064	\$ 40,988	\$ 33,000	
Sanderson	PRINCIPAL SECRETARY SALARIES	25,689	\$ 27,494	\$ 31,242	\$ 32,193	
Sanderson	PRINCIPAL SECRETARY SUBS SALARIES	-	\$ 24	\$ -	\$ 300	
Sanderson	PRINCIPALS OFFICE OTHER EXPENSE	116	\$ 1,200	\$ 1,200	\$ 1,200	
Sanderson	PRINCIPALS OFFICE SUPPLIES	1,095	\$ 531	\$ 1,000	\$ 1,000	
Sanderson	PRINCIPALS TECHNOLOGY STIPEND	438	\$ 480	\$ -	\$ 500	
Sanderson	PRINCIPALS TRAVEL EXPENSE	792	\$ 800	\$ 1,000	\$ 1,250	
Sanderson	SUBSTITUTE CALLING SALARIES	805	\$ 805	\$ 805	\$ 805	
Sanderson	ATTENDANCE OFFICER CONTRACTED	-	\$ 75	\$ 75	\$ 75	
Sanderson	ATTENDANCE OFFICER SALARIES	75	\$ -	\$ -	\$ -	
Sanderson	COPIER MAINTENANCE CONTRACTED	-	\$ -	\$ -	\$ 1,500	
Sanderson	COPIER LEASE CONTRACTED	-	\$ -	\$ -	\$ 2,800	
Sanderson		<b>88,294</b>	<b>91,273</b>	<b>76,310</b>	<b>74,623</b>	-
Sanderson						
Sanderson	GASB34 AUDIT SERVICES	-	\$ -	\$ 432	\$ -	
Sanderson	INDEPENDENT AUDIT SERVICES	2,782	\$ 2,002	\$ 1,926	\$ 2,782	
Sanderson	PRINCIPAL PUBLIC OFFICIAL BOND FEES	35	\$ 23	\$ 90	\$ 33	
Sanderson	SHORT TERM-INTEREST EXPENSE	2,733	\$ 2,225	\$ 541	\$ 910	
Sanderson	SHORT TERM-LOAN FEES EXPENSE	241	\$ 259	\$ 65	\$ 72	
Sanderson	CAPITAL DEBT ADVISORY FEES	-	\$ -	\$ 500	\$ 325	
Sanderson		<b>5,791</b>	<b>4,509</b>	<b>3,554</b>	<b>4,121</b>	-
Sanderson						
Sanderson	GUIDANCE SALARIES	16,648	\$ 16,981	\$ 17,364	\$ 17,842	
Sanderson	GUIDANCE TESTING MATERIALS	473	\$ 76	\$ 500	\$ 500	
Sanderson		<b>17,121</b>	<b>17,057</b>	<b>17,864</b>	<b>18,342</b>	-
Sanderson						
Sanderson	NURSE OTHER EXPENSES	-	\$ -	\$ -	\$ 250	
Sanderson	NURSE SALARIES	24,586	\$ 26,336	\$ 26,994	\$ 26,994	
Sanderson	NURSE SUBSTITUTES SALARIES	735	\$ 315	\$ 990	\$ 1,000	
Sanderson	NURSE SUPPLIES	600	\$ 361	\$ 600	\$ 600	
Sanderson	PHYSICIAN CONTRACTED	500	\$ 500	\$ 500	\$ 500	
Sanderson		<b>26,421</b>	<b>27,512</b>	<b>29,084</b>	<b>29,344</b>	-
Sanderson						
Sanderson	CURRICULUM COORDINATOR				\$ 8,960	
Sanderson	MATH SPECIALIST				\$ -	\$ 6,500
Sanderson	504 SUPPLIES	-	\$ 300	\$ 300	\$ 300	
Sanderson	GENERAL SUPPLIES (DO NOT USE)	9,181	\$ -	\$ -	\$ -	
Sanderson	KINDERGARTEN AIDES SUBS SALARIES	-	\$ 102	\$ -	\$ 350	
Sanderson	KINDERGARTEN SUPPLIES	179	\$ 123	\$ -	\$ -	
Sanderson	KINDERGARTEN TEACHER SUBS SALARIES	-	\$ -	\$ -	\$ 500	
Sanderson	PROFES DEVELOPMENT SUBS SALARIES	730	\$ 1,288	\$ -	\$ 1,287	
Sanderson	TEACHER AIDES SUBS SALARIES	8,915	\$ (0)	\$ 100	\$ 150	
Sanderson	TEACHER IN CHARGE SALARIES	921	\$ -	\$ 955	\$ 955	
Sanderson	TEACHER SUBSTITUTES SALARIES	17,418	\$ 3,786	\$ 9,000	\$ 6,500	
Sanderson	TEACHERS DISCRETIONARY FUND	1,046	\$ 783	\$ 1,700	\$ 1,350	
Sanderson	TEACHERS GENERAL SUPPLIES	-	\$ 8,205	\$ 10,200	\$ 14,000	
Sanderson	TEACHERS LONGEVITY SALARIES	-	\$ 7,081	\$ 6,600	\$ 8,688	
Sanderson	TEACHERS OTHER EXPENSES	-	\$ 154	\$ -	\$ -	
Sanderson	TEACHERS PERFECT ATTENDANCE	-	\$ 200	\$ 200	\$ -	
Sanderson	TEACHERS STIPENDS-APPENDIX IV	-	\$ 200	\$ 2,500	\$ 2,700	
Sanderson	TEXTBOOKS	838	\$ 568	\$ 5,000	\$ 3,500	
Sanderson	ART TEACHERS SALARIES	-	\$ 20,074	\$ 20,074	\$ 13,678	\$ 15,631
Sanderson	KINDERGARTEN TEACHER SALARIES	51,109	\$ 51,111	\$ 52,262	\$ 58,618	
Sanderson	MUSIC TEACHERS SALARIES	-	\$ 19,064	\$ 19,064	\$ 24,847	
Sanderson	P.E. TEACHERS SALARIES	28,040	\$ 28,378	\$ 28,389	\$ 34,182	
Sanderson	READING TEACHERS SALARIES	-	\$ 16,088	\$ 16,088	\$ 53,701	
Sanderson	TEACHER SALARIES	403,011	\$ 496,673	\$ 339,340	\$ 343,091	
Sanderson	ADAPTIVE PHYS ED TEACHER SALARIES	4,557	\$ 4,730	\$ -	\$ -	
Sanderson	REGULAR ED HOME INSTRUCTIONAL SALARIES	-	\$ -	\$ 500	\$ 250	
Sanderson	KINDERGARTEN AIDES SALARIES	-	\$ -	\$ -	\$ 10,316	
Sanderson	TEACHER AIDES SALARIES	2,729	\$ 17,491	\$ 16,931	\$ 16,931	
Sanderson	REG ED EVALUATIONS	-	\$ 150	\$ -	\$ -	
Sanderson	DISTRICTS EARLY RETIREMNT INCENTIVE	2,000	\$ -	\$ -	\$ -	
Sanderson	UNANTICIPATED REG TUITION EXPENSES	-	\$ -	\$ -	\$ -	
Sanderson		<b>530,674</b>	<b>621,022</b>	<b>529,202</b>	<b>604,854</b>	<b>22,131</b>
Sanderson						
Sanderson	DENTAL INSURANCE EXPENSE	13,658	\$ 13,109	\$ 13,119	\$ 11,672	
Sanderson	FRANKLIN COUNTY RETIREMENT EXP	53,541	\$ 36,514	\$ 51,515	\$ 45,666	
Sanderson	HEALTH INSURANCE EXPENSE	142,343	\$ 179,408	\$ 181,730	\$ 233,286	
Sanderson	LIFE INSURANCE EXPENSE	2,941	\$ 3,347	\$ 3,751	\$ 3,583	
Sanderson	MASS TCHRS EARLY RETIRMNT INCENTIVE	2,665	\$ 2,665	\$ 2,666	\$ 2,666	
Sanderson	MEDICARE TAX EXPENSE	14,026	\$ 10,989	\$ 15,157	\$ 11,357	
Sanderson	MULTIPERIL INSURANCE PACKAGE	3,546	\$ 3,503	\$ 5,848	\$ 3,900	
Sanderson	RETIREE DENTAL INSURANCE	-	\$ -	\$ -	\$ -	
Sanderson	RETIREE HEALTH INSURANCE	4,009	\$ 3,518	\$ 3,743	\$ 6,322	
Sanderson	UNEMPLOYMENT TAX EXPENSE	13,521	\$ 4,684	\$ 28,619	\$ 6,500	
Sanderson	WORKMANS COMPENSATION EX	4,595	\$ 7,720	\$ 7,903	\$ 7,500	
Sanderson		<b>254,846</b>	<b>265,457</b>	<b>314,051</b>	<b>332,452</b>	-
Sanderson						
Sanderson	LIBRARY COORDINATOR SALARIES	-	\$ -	\$ -	\$ -	
Sanderson	AUDIO VISUAL SUPPLIES	-	\$ 100	\$ 100	\$ 200	
Sanderson	LIBRARIAN SALARIES	9,903	\$ 9,047	\$ 10,766	\$ 16,555	
Sanderson	LIBRARIAN SUBSTITUTES SALARIES	-	\$ 100	\$ 100	\$ -	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Sanderson	LIBRARY BOOKS	-		\$ 300	\$ 400	
Sanderson	LIBRARY COMPUTER SOFTWARE EXP	-	\$ 750	\$ 700	\$ 450	
Sanderson	LIBRARY SUPPLIES	-	\$ 49	\$ 200	\$ 200	
Sanderson		<b>9,903</b>	<b>9,846</b>	<b>12,166</b>	<b>17,805</b>	-
Sanderson	BLDG EQUIPMENT CONTRACTED	4,940	\$ 5,818	\$ 4,800	\$ -	
Sanderson	BLDG EQUIPMENT MAINT SUPPLIES	1,779	\$ 608	\$ 2,159	\$ 1,000	
Sanderson	BUILDING MAINTENANCE CONTRACTED	8,684	\$ 8,436	\$ 9,500	\$ 8,600	
Sanderson	CUSTODIAL SUPPLIES	5,064	\$ 6,683	\$ 3,599	\$ 4,000	
Sanderson	CUSTODIAN OVERTIME SALARIES	-		\$ -		
Sanderson	CUSTODIAN SUBSTITUTE SALARIES	-		\$ 500	\$ 500	
Sanderson	CUSTODIANS SALARIES	24,081	\$ 31,981	\$ 38,430	\$ 38,929	
Sanderson	FACILITIES ADMINISTRATOR SALARY	-			\$ 4,419	
Sanderson	FACILITIES TRAVEL EXPENSES	-		\$ -		
Sanderson	HEAD MAINTENANCE SALARY	-			\$ 5,356	
Sanderson	SCHOOL BLDG MAINTENANCE SUPPLIES	1,461	\$ 2,103	\$ 2,159	\$ 3,000	
Sanderson	UTILITIES-GAS / ELECTRIC	21,446	\$ 24,948	\$ 21,000	\$ 24,150	
Sanderson	UTILITIES-HEAT	24,042	\$ 30,112	\$ 24,904	\$ 28,639	
Sanderson	UTILITIES-TELEPHONE	1,592	\$ 1,943	\$ 3,000	\$ 3,000	
Sanderson	UTILITIES-WATER & SEWER	4,172	\$ 972	\$ 1,500	\$ 3,500	
Sanderson	YARDS & GROUNDS MAINT CONTRACTED	13,156	\$ 5,196	\$ 8,000	\$ 8,000	
Sanderson	YARDS & GROUNDS SALARIES	-		\$ 2,428	\$ -	
Sanderson	YARDS & GROUNDS SUPPLIES	-	\$ 53	\$ 1,080	\$ 700	
Sanderson	CONSTRUCTION AUDIT SERVI	-		\$ -		
Sanderson	EQUIPMENT REPLACEMENT	-		\$ 1,000	\$ 1,000	
Sanderson		<b>110,417</b>	<b>118,852</b>	<b>124,059</b>	<b>134,793</b>	-
Sanderson	PROFESS DEV EXP-CURRICULUM SUPPLIES	-	\$ 25	\$ -		
Sanderson	PROFESS DEV-OUT OF DISTRICT COSTS	-	\$ 1,625	\$ 5,900	\$ 5,900	
Sanderson	PROFESS DEV-SCHL BASE INSERVICE EXP	27	\$ -	\$ 543	\$ 543	
Sanderson	PROFESSNL DEVELPMNT OTHER EXPENSES	325	\$ 826	\$ 432	\$ 432	
Sanderson		<b>352</b>	<b>2,475</b>	<b>6,875</b>	<b>6,875</b>	-
Sanderson	LEGAL SETTLEMENT	-		\$ 50,000	\$ -	
Sanderson	SCHL COMM CONTRACTED SERVICES	1,264	\$ 835	\$ 792	\$ 121	
Sanderson	SCHL COMM OTHER EXPENSES	6		\$ -		
Sanderson	SCHL COMM SECRETARY SALARY	162		\$ 162	\$ 312	
Sanderson	SCHOOL COMM LEGAL SERVICES	1,333	\$ 1,156	\$ 2,563	\$ 1,261	
Sanderson	SCHOOL COMMITTEE ADVERTISING	585	\$ 1,017	\$ 1,637	\$ 1,200	
Sanderson	SCHOOL COMMITTEE SUPPLIES	5		\$ 364	\$ 121	
Sanderson	SCHOOL COMMITTEE TRAVEL EXP	-	\$ 21	\$ 216	\$ 24	
Sanderson	OPERATIONAL AUDIT SERVICES	-		\$ -		
Sanderson		<b>3,355</b>	<b>3,028</b>	<b>55,734</b>	<b>3,038</b>	-
Sanderson	FRANKLIN COUNTY CO-OP PROGRAM	-		\$ -		
Sanderson	OCCUPATIONAL THERAPIST SALARIES	9,274	\$ 4,701	\$ 9,672	\$ 9,939	
Sanderson	PHYSICAL THERAPIST SALARIES	4,365	\$ 4,648	\$ 4,752	\$ 4,883	
Sanderson	SPED AIDES SUBS SALARIES	2,334	\$ 1,333	\$ 1,000	\$ 2,500	
Sanderson	SPED ASSIST. TECH SALARIES	-		\$ 2,000	\$ -	
Sanderson	SPED CHAIR/LIAISON SALARY	23,684	\$ 24,149	\$ 24,181	\$ 24,847	
Sanderson	SPED CONTRACTED SERVICES	1,984	\$ 1,293	\$ 3,000	\$ 34,950	
Sanderson	SPED EQUIPMENT	267	\$ 20	\$ 1,000	\$ 200	
Sanderson	SPED OTHER EXPENSES	242	\$ 223	\$ 200	\$ 200	
Sanderson	SPED SUPPLIES	370	\$ 310	\$ 1,000	\$ 500	
Sanderson	SPED TEACHER SUBS SALARIES	-	\$ -	\$ -	\$ 150	
Sanderson	SPED TEXTBOOKS	-	\$ 186	\$ 200	\$ 200	
Sanderson	SPEECH AIDE SALARIES	7,096	\$ 7,564	\$ 9,226	\$ 9,689	
Sanderson	SPEECH CONTRACTED	-		\$ -		
Sanderson	SPEECH PATHOLOGIST SALARIES	51,696	\$ 51,750	\$ 52,916	\$ 54,373	
Sanderson	TEACHERS LONGEVITY 3/3/3 SALARIES	3,000	\$ 5,100	\$ 5,100	\$ 11,100	
Sanderson	TEACHERS LONGEVITY SALARIES-SPED	-	\$ -	\$ 1,750		
Sanderson	UNANTICIPATED SPED CONTRACTED SERV	-	\$ 28,200	\$ -		
Sanderson	PRE-K TEACHER SALARIES	-			\$ -	
Sanderson	SPED HOME INSTRUCTION SALARIES	-		\$ 800	\$ 250	
Sanderson	SPED SUMMER PROGRAMS	-	\$ 4,840	\$ 8,000	\$ 6,000	
Sanderson	SPED SUMMER TUTORING SALARIES	7,549	\$ 481			
Sanderson	SPED TEACHERS SALARIES	62,728	\$ 64,175	\$ 60,777	\$ 58,430	
Sanderson	SPED TUTOR SALARIES	-				
Sanderson	UNANTICIPATED SPED TCHRS SALARIES	-		\$ -		
Sanderson	PRE-K AIDE SALARIES	-				
Sanderson	SPED KINDERGRTN AIDE SALARIES	-		\$ -		
Sanderson	SPED TEACHER AIDES SALARIES	116,153	\$ 102,077	\$ 91,304	\$ 103,969	
Sanderson	UNANTICIPATED SPED INSTR ASSIST SAL	-		\$ -		
Sanderson	PHYSICAL THERAPIST CONTRACTED	-		\$ -		
Sanderson	PSYCHOLOGIST CONTRACTED	-		\$ 1,472	\$ 800	
Sanderson	PSYCHOLOGIST SALARIES	16,648	\$ 16,981	\$ 17,364	\$ 17,842	
Sanderson	PSYCHOLOGIST SUPPLIES	386		\$ 400	\$ 250	
Sanderson	PSYCHOLOGIST TRAVEL	-		\$ 200	\$ -	
Sanderson	SPED EVALUATIONS	-	\$ 295	\$ 3,000	\$ 2,000	
Sanderson	SPED TESTING SUPPLIES	-		\$ -	\$ 200	
Sanderson	UNANTICIPATED SPED TUITION EXPENSES	-		\$ -		
Sanderson	TUITION PAID TO MASS PUBLIC SCHOOLS	25,886	\$ 22,717	\$ 31,500		
Sanderson	TUITION PAID TO NON-PUBLIC SCHOOLS	1,988	\$ 5,519	\$ 34,000	\$ 38,000	
Sanderson	TUITION TO SUMMER SCHOOL	-		\$ -		
Sanderson	UNANTICIPATED NON-PUBLIC TUITION	-	\$ 24,173			

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
Sanderson		335,650	370,734	364,815	381,272	-
Sanderson						
Sanderson	TECHNOLOGY SUPPORT SRVCS CONTRACTED	249		\$ -		
Sanderson	TECHNOLOGY SUPPORT STAFF SALARIES	-	\$ 1,157	\$ 3,043	\$ 4,285	
Sanderson	CLASSROOM HARDWARE / SOFTWARE EXP	-		\$ 1,000	\$ 1,400	
Sanderson	INSTRUCTNL TECHNOLOGY SUPPLIES	-		\$ -		
Sanderson	POWER SCHOOL CONTRACT		\$ 480		\$ 1,540	
Sanderson	PRINCIPALS POWER SCHOOL MANAGER	-		\$ 3,052	\$ 1,000	
Sanderson	TECHNOLOGY SUPPLIES	-		\$ 1,000	\$ 700	
Sanderson	NETWORKING & TELECOMMUNICATIONS	4,327	\$ 3,076	\$ 3,500	\$ 3,500	
Sanderson	TECHNOLOGY SITE LICENSES	825	\$ 333	\$ 1,500	\$ 750	
Sanderson		<b>5,401</b>	<b>5,046</b>	<b>13,095</b>	<b>13,175</b>	<b>-</b>
Sanderson						
Sanderson	SPED TUITION ASSESSMENTS	-	\$ -	\$ 1,432	\$ -	
Sanderson	CHARTER ASSESSMENTS	26,852		\$ 36,749	\$ 32,816	\$ 30,000
Sanderson	SCHOOL CHOICE ASSESSMENTS	28,952		\$ 31,327	\$ 80,000	
Sanderson		<b>55,804</b>	<b>-</b>	<b>69,508</b>	<b>112,816</b>	<b>30,000</b>
Sanderson						
Sanderson		<b>\$ 1,444,028</b>	<b>\$ 1,536,810</b>	<b>\$ 1,616,317</b>	<b>\$ 1,733,510</b>	<b>\$ 52,131</b>
		<b>\$ 6,122,453</b>	<b>\$ 6,345,443</b>	<b>\$ 6,635,302</b>	<b>\$ 7,010,876</b>	<b>\$ 137,856</b>

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
HS/MS	ATHLETIC CONTRACTED SERVICES	-	-	\$ -	-	
HS/MS	ATHLETIC DIRECTOR SALARIES	27,110	\$ 46,200	\$ 29,915	\$ 30,900	
HS/MS	ATHLETIC EQUIPMENT EXPENSES	4,944	\$ 5,579	\$ 4,500	\$ -	
HS/MS	ATHLETIC INSURANCE	2,050	\$ 2,050	\$ 2,550	\$ 3,600	
HS/MS	ATHLETIC OFFICIALS CONTRACTED	12,000	\$ 13,100	\$ 15,250	\$ 34,300	
HS/MS	ATHLETIC OFFICIALS SALARIES	744	\$ 1,021	\$ -	-	
HS/MS	ATHLETIC PROPERTY RENTAL (MAYER \$1)	1	\$ 1	\$ 1	\$ 1	
HS/MS	ATHLETIC SUPPLIES	6,906	\$ 7,300	\$ 4,500	\$ 6,180	
HS/MS	ATHLETIC TRANSPORTATION CONTRACTED	-	\$ 2,941	\$ -	-	
HS/MS	ATHLETIC TRANSPORTATION SALARIES	4,149	\$ 12,180	\$ 16,500	\$ -	
HS/MS	COACHES SALARIES	84,774	\$ 88,822	\$ 87,016	\$ 95,000	
HS/MS		<b>142,679</b>	<b>179,194</b>	<b>160,232</b>	<b>169,981</b>	-
HS/MS						
HS/MS	ASSISTANT PRINCIPALS TRAVEL EXPENSE	500		\$ 720	\$ 1,000	
HS/MS	ASSOCIATE PRINCIPAL SALARIES	55,000	\$ 62,177	\$ 62,000	\$ 63,860	
HS/MS	CONTINGENCY-SCHOOL SECRETARY SAL	-		\$ -	-	
HS/MS	MIDDLE SCHL ASSOC PRINCIPAL SALARIES	-		\$ -	-	
HS/MS	PRINCIPAL CONTRACTED SERVICES	4,163	\$ 2,861	\$ 4,550	\$ 4,500	
HS/MS	PRINCIPAL OFFICE-GRADUATION	1,294	\$ 1,800	\$ 1,650	\$ 1,650	
HS/MS	PRINCIPAL SALARIES	84,000	\$ 84,000	\$ 74,000	\$ 76,220	
HS/MS	PRINCIPAL SECRETARY SALARIES	77,048	\$ 61,552	\$ 57,096	\$ 60,362	
HS/MS	PRINCIPAL SECRETARY SUBS SALARIES	780	\$ 297	\$ -	\$ 100	
HS/MS	PRINCIPAL STUDENT EXPENSES	-		\$ 150	\$ 150	
HS/MS	PRINCIPAL VACATION BUYBACK	14,161		\$ -	-	
HS/MS	PRINCIPALS DUES EXPENSE	3,030	\$ 2,945	\$ 3,570	\$ 3,800	
HS/MS	PRINCIPALS OFFICE OTHER EXPENSE	21		\$ -	-	
HS/MS	PRINCIPALS OFFICE-POSTAGE EXPENSE	6,900	\$ 9,335	\$ 7,000	\$ 7,000	
HS/MS	PRINCIPALS SUPPLIES	4,141	\$ 2,530	\$ 5,000	\$ 5,000	
HS/MS	PRINCIPALS TECHNOLOGY CONTRACTED	2,225	\$ 2,433	\$ 2,100	\$ -	
HS/MS	PRINCIPALS TRAVEL EXPENSE	-		\$ -	\$ 720	
HS/MS	SUBSTITUTE CALLING SALARIES	2,700	\$ 2,700	\$ 2,700	\$ 2,700	
HS/MS	ATTENDANCE OFFICER CONTRACTED	-	\$ 300	\$ 350	\$ 350	
HS/MS	ATTENDANCE OFFICER SALARIES	300		\$ -	-	
HS/MS	COPIER MAINTENANCE CONTRACTED	-		\$ -	\$ 5,310	
HS/MS	PHONE SYSTEM REPLACEMENT LEASE	-			\$ 10,500	
HS/MS		<b>256,262</b>	<b>232,929</b>	<b>220,886</b>	<b>243,222</b>	-
HS/MS						
HS/MS	GASB34 AUDIT SERVICES	-	\$ -	\$ 1,500	\$ -	
HS/MS	INDEPENDENT AUDIT SERVICES	16,668	\$ 15,192	\$ 11,416	\$ 11,556	
HS/MS	PRINCIPAL PUBLIC OFFICIAL BOND FEES	100	\$ 118	\$ 180	\$ 135	
HS/MS	SHORT TERM-INTEREST EXPENSE	2,733	\$ 9,527	\$ 2,650	\$ 3,780	
HS/MS	SHORT TERM-LOAN FEES EXPENSE	241	\$ 596	\$ 300	\$ 297	
HS/MS	CAPITAL DEBT ADVISORY FEES	-	\$ -	\$ 500	\$ 1,350	
HS/MS		<b>19,742</b>	<b>25,432</b>	<b>16,546</b>	<b>17,118</b>	-
HS/MS						
HS/MS	GUIDANCE COMPUTER EQUIP EXP	-	\$ 1,805	\$ -	-	
HS/MS	GUIDANCE COUNSELORS SALARIES	150,177	\$ 138,399	\$ 139,942	\$ 72,776	\$ 53,701
HS/MS	GUIDANCE SECRETARY SALARIES	37,051	\$ 37,835	\$ 38,190	\$ 38,750	
HS/MS	GUIDANCE SECRETARY SUBS SALARIES	-		\$ -	-	
HS/MS	GUIDANCE SUPPLIES	1,760	\$ 1,351	\$ 2,500	\$ 2,625	
HS/MS	STUDENT SERVICES-CONTRACTED SERV	1,197	\$ 1,286	\$ 1,850	\$ 1,400	
HS/MS		<b>190,184</b>	<b>180,676</b>	<b>182,482</b>	<b>115,551</b>	<b>53,701</b>
HS/MS						
HS/MS	NURSE OTHER EXPENSES	200	\$ -	\$ 200	\$ 200	
HS/MS	NURSE SALARIES	47,015	\$ 42,722	\$ 50,326	\$ 57,216	
HS/MS	NURSE SUBSTITUTES SALARIES	-	\$ 1,886	\$ 840	\$ 840	
HS/MS	NURSE SUPPLIES	1,450	\$ 646	\$ 1,450	\$ 1,450	
HS/MS	PHYSICIAN CONTRACTED	2,000	\$ 2,000	\$ 2,200	\$ 2,200	
HS/MS		<b>50,665</b>	<b>47,253</b>	<b>55,016</b>	<b>61,906</b>	-
HS/MS						
HS/MS	CURRICULUM COORDINATOR				\$ -	
HS/MS	MATH SPECIALIST				\$ -	\$ 27,000
HS/MS	BUSINESS SUPPLIES	7,407	\$ 8,326	\$ 9,210	\$ 9,671	
HS/MS	BUSINESS TEXTBOOKS	2,384	\$ 2,347	\$ 1,890	\$ 1,985	
HS/MS	CONTRACTED ATTENDANCE OFFICER	-		\$ -	-	
HS/MS	DEPARTMENT HEAD SALARIES	22,528	\$ 19,115	\$ 22,000	\$ 22,000	
HS/MS	ENGLISH SUPPLIES	1,605	\$ 1,250	\$ 1,500	\$ 1,730	
HS/MS	ENGLISH TEXTBOOKS	4,313	\$ 5,645	\$ 6,000	\$ 6,145	
HS/MS	HISTORY/SOC STUDIES TEXTBOOKS	2,374	\$ 995	\$ 3,000	\$ 2,945	
HS/MS	HISTORY/SOCIAL STUDIES SUPPLIES	1,417	\$ 3,534	\$ 4,000	\$ 4,399	
HS/MS	LANGUAGE INSTRUCTNL ASSIST SALARIES	-		\$ -	-	
HS/MS	LANGUAGE SUPPLIES	3,349	\$ 3,033	\$ 4,500	\$ 4,000	
HS/MS	LANGUAGE TEXTBOOKS	900		\$ -	-	
HS/MS	M.S. TEAM LEADERS SALARIES	-	\$ 3,928	\$ 4,100	\$ 4,100	
HS/MS	MATH SUPPLIES	1,108	\$ 1,896	\$ 1,900	\$ 2,000	
HS/MS	MATH TEXTBOOKS	3,371	\$ 2,821	\$ 2,500	\$ 2,625	
HS/MS	MIDDLE GENERAL SCHOOL SUPPLIES	10,007	\$ 8,536	\$ 8,000	\$ 8,000	
HS/MS	MIDDLE SCHOOL TEXTBOOKS	3,962	\$ 8,446	\$ 7,500	\$ 7,500	
HS/MS	NEASC ACCREDITATION EXPENSE	-		\$ -	-	
HS/MS	PAY DIFFERENTIAL SALARIES	27,103	\$ 25,289	\$ -	-	
HS/MS	PHYS ED SUPPLIES	2,397	\$ 2,906	\$ 2,500	\$ 2,625	
HS/MS	PHYS ED TEXTBOOKS	-		\$ -	-	
HS/MS	PROFES DEVELOPMENT SUBS SALARIES	3,176	\$ 4,379	\$ -	\$ 4,379	
HS/MS	RELATED ARTS CONTRACTED SERVICES	-		\$ -	-	
HS/MS	RELATED ARTS SUPPLIES	17,176	\$ 14,660	\$ 17,500	\$ 18,375	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
HS/MS	RELATED ARTS TEXTBOOKS	-				
HS/MS	SCIENCE SUPPLIES	9,089	\$ 8,735	\$ 7,000	\$ 7,350	
HS/MS	SCIENCE TEXTBOOKS	2,096	\$ 2,812	\$ 5,000	\$ 5,250	
HS/MS	TEACHER AIDES SUBS SALARIES	1,370	\$ 783	\$ 1,500	\$ 1,500	
HS/MS	TEACHER SUBSTITUTES SALARIES	19,802	\$ 33,293	\$ 25,000	\$ 25,000	
HS/MS	TEACHERS DISCRETIONARY FUND	4,312	\$ 3,830	\$ 5,800	\$ 5,800	
HS/MS	TEACHERS GEN SUPPLIES (DO NOT USE)	13,981				
HS/MS	TEACHERS GENERAL SUPPLIES	-	\$ 14,085	\$ 12,500	\$ 12,500	
HS/MS	TEACHERS GENERAL TRAVEL EXPENSES	-				
HS/MS	TEACHERS LONGEVITY 3/3/3 SALARIES	36,000	\$ 27,115	\$ 42,000	\$ 46,500	
HS/MS	TEACHERS LONGEVITY SALARIES	41,750	\$ 37,894	\$ 36,000	\$ 38,323	
HS/MS	TEACHERS PERFECT ATTENDANCE	100	\$ -	\$ -		
HS/MS	BUSINESS TEACHER SALARIES	133,486	\$ 111,582	\$ 114,096	\$ 58,618	\$ 58,618
HS/MS	CURRICULA ACTIVITIES SALARIES	-		\$ 27,089	\$ 27,089	
HS/MS	ELL TEACHER	-			\$ -	\$ 25,994
HS/MS	ENGLISH TEACHER SALARIES	142,820	\$ 171,180	\$ 199,270	\$ 221,277	
HS/MS	HISTORY/SOC STUDIES TCHR SALARIES	236,279	\$ 274,217	\$ 303,962	\$ 272,622	
HS/MS	LANGUAGE TEACHER SALARIES	222,584	\$ 239,398	\$ 279,313	\$ 124,200	\$ 117,236
HS/MS	MATH TEACHER SALARIES	193,087	\$ 229,092	\$ 239,607	\$ 256,842	
HS/MS	MIDDLE SCHOOL TEACHERS SALARIES	755,027	\$ 730,909	\$ 568,959	\$ 634,574	
HS/MS	P.E. TEACHERS SALARIES	106,997	\$ 117,898	\$ 66,531	\$ 79,090	
HS/MS	REDUCTION IN STAFF (POSITIONS UNDETERMINED)	-				
HS/MS	RELATED ARTS TEACHER SALARIES	142,468	\$ 185,449	\$ 182,922	\$ 128,706	\$ 50,386
HS/MS	SCIENCE TEACHER SALARIES	276,995	\$ 286,842	\$ 226,406	\$ 270,612	
HS/MS	SPANISH TEACHERS SALARIES	16,381				
HS/MS	STRUCTURED STUDY AIDE SALARIES	25,052	\$ 25,523	\$ 26,328	\$ 26,408	
HS/MS	TUTORING REGULAR ED SALARIES	315	\$ 1,621	\$ 6,500	\$ 3,000	
HS/MS	REGULAR ED TUTORING CONTRACTED	2,380	\$ 1,238	\$ -	\$ 3,500	
HS/MS	TEACHER AIDES SALARIES	24,238	\$ 24,979	\$ 23,375	\$ 24,809	
HS/MS	HS EQUIPMENT CONTRACTED SERVICES	-				
HS/MS	DISTRICT EARLY RETIREMENT INCENTIVE	22,000				
HS/MS	TUITION PAID NON-PUBLIC SCHLS (604)	2,325				
HS/MS	UNANTICIPATED REG TUITION EXPENSES	-				
HS/MS		<b>2,545,511</b>	<b>2,645,581</b>	<b>2,495,258</b>	<b>2,376,049</b>	<b>279,234</b>
HS/MS						
HS/MS	DENTAL INSURANCE EXPENSE	46,983	\$ 54,053	\$ 60,834	\$ 52,987	
HS/MS	FRANKLIN COUNTY RETIREMENT EXP	160,658	\$ 135,953	\$ 167,772	\$ 161,478	
HS/MS	HEALTH INSURANCE EXPENSE	592,622	\$ 711,613	\$ 800,462	\$ 980,648	
HS/MS	LIFE INSURANCE EXPENSE	10,244	\$ 13,045	\$ 15,114	\$ 13,199	
HS/MS	MASS TCHRS EARLY RETIRMNT INCENTIVE	6,863	\$ 6,863	\$ 6,864	\$ 6,864	
HS/MS	MEDICARE TAX EXPENSE	29,212	\$ 54,691	\$ 62,269	\$ 46,918	
HS/MS	MTRB EXPENSE (Military)	-	\$ 7,043	\$ -		
HS/MS	MULTIPERIL INSURANCE PACKAGE	18,551	\$ 11,059	\$ 18,429	\$ 16,200	
HS/MS	RETIREE DENTAL INSURANCE	-				
HS/MS	RETIREE HEALTH INSURANCE	52,522	\$ 55,505	\$ 61,435	\$ 109,584	
HS/MS	UNEMPLOYMENT TAX EXPENSE	16,990	\$ 457	\$ 104,024	\$ 27,000	
HS/MS	WORKMANS COMPENSATION EX	23,716	\$ 23,679	\$ 24,902	\$ 23,000	
HS/MS		<b>958,363</b>	<b>1,073,961</b>	<b>1,322,105</b>	<b>1,437,878</b>	<b>-</b>
HS/MS						
HS/MS	AUDIO/VISUAL AIDE SALARIES	-		\$ -		
HS/MS	AUDIO/VISUAL AIDE SUBS SALARIES	-		\$ -		
HS/MS	LIBRARIAN ASSISTANT SALARIES	33,285	\$ 35,925	\$ 20,176	\$ 22,531	
HS/MS	LIBRARIAN CONTRACTED	7,934	\$ 5,092	\$ -		
HS/MS	LIBRARIAN SALARIES	-	\$ 26,745	\$ 47,643	\$ 50,470	
HS/MS	LIBRARIAN SUBSTITUTES SALARIES	95	\$ 425	\$ -		
HS/MS	LIBRARY BOOKS & PERIODICL SUPPLIES	2,475	\$ 1,308	\$ 3,100	\$ 4,600	
HS/MS	LIBRARY COMPUTER EQUIPMENT	9,999				
HS/MS	LIBRARY COMPUTER SOFTWARE EXP	-	\$ 750	\$ -		
HS/MS	LIBRARY COORDINATOR-OTHER EXPENSES	-				
HS/MS	LIBRARY OTHER EXPENSES	-				
HS/MS	LIBRARY SUPPLIES	1,000	\$ 291	\$ 2,500	\$ 1,000	
HS/MS	LIBRARY REPAIRS & MAINTENANCE	-	\$ -	\$ 1,350	\$ 1,350	
HS/MS	LIBRARY CONTRACTED COPIER LEASE	1,104	\$ 1,726	\$ 3,650	\$ 3,313	
HS/MS		<b>55,891</b>	<b>72,263</b>	<b>78,419</b>	<b>83,264</b>	<b>-</b>
HS/MS						
HS/MS	CONSTRUCTION AUDIT SERVICES	(5,782)		\$ -		
HS/MS	CONSTRUCTION AUDIT SERVICES	2,052		\$ -		
HS/MS	WALNUT HILL @ MOHAWK-CONTRACTD SERV	3,067		\$ -		
HS/MS	TRANSPORTATION LATE BUSES	-		\$ -		
HS/MS	BLDG CONTRACTED SERVICES	27,021		\$ -		
HS/MS	BLDG EQUIPMENT MAINT SUPPLIES	4,799	\$ 5,467	\$ 5,500	\$ 5,500	
HS/MS	BLDG MAINT SUPPLIES	12,301	\$ 10,077	\$ 12,500	\$ 22,000	
HS/MS	BUILDING MAINTENANCE CONTRACTED	2,405	\$ 32,882	\$ 36,000	\$ 42,000	
HS/MS	CONTINGENCY-CUSTODIANS	-		\$ -		
HS/MS	CUSTODIAL CONTRACTED SERVICES	6,367	\$ 7,149	\$ 9,500	\$ 3,600	
HS/MS	CUSTODIAL EQUIPMENT SUPPLIES	388	\$ 5,952	\$ 6,000	\$ 6,000	
HS/MS	CUSTODIAL SUPPLIES	27,537	\$ 38,029	\$ 36,000	\$ 36,000	
HS/MS	CUSTODIAN OVERTIME SALARIES	2,202	\$ 2,759	\$ 6,000	\$ 6,000	
HS/MS	CUSTODIAN SUBSTITUTE SALARIES	-		\$ -		
HS/MS	CUSTODIANS SALARIES	150,119	\$ 178,019	\$ 200,495	\$ 172,982	
HS/MS	FACILITIES ADMINISTRATOR SALARY	-			\$ 18,355	
HS/MS	GYMNASIUM MAINT & REPAIRS CONTRCTD	-		\$ -		
HS/MS	HEAD MAINTENANCE SALARY	-			\$ 22,248	
HS/MS	HS EQUIPMENT SUPPLIES	-		\$ -		
HS/MS	SANITATION REMOVAL CONTRACTED	10,222	\$ 10,307	\$ 13,250	\$ 13,600	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
HS/MS	TEMPORARY EMPLOYMENT CONTRACTED	37,112	\$ 21,492	\$ -		
HS/MS	UTILITIES-GAS / ELECTRIC	97,052	\$ 125,250	\$ 150,000	\$ 144,038	
HS/MS	UTILITIES-HEAT	138,505	\$ 137,500	\$ 170,000	\$ 160,000	
HS/MS	UTILITIES-TELEPHONE	4,310	\$ 8,583	\$ 13,500	\$ 9,871	
HS/MS	UTILITIES-WATER & SEWER	5,121	\$ 8,120	\$ 13,750	\$ 9,338	
HS/MS	WATER TESTING CONTRACTED	1,340	\$ 2,000	\$ 2,500	\$ 2,500	
HS/MS	YARDS & GROUNDS MAINT CONTRACTED	-	\$ 5,877	\$ 5,100	\$ 5,100	
HS/MS	YARDS & GROUNDS SALARIES	-		\$ 11,672	\$ 4,743	
HS/MS	YARDS & GROUNDS SUPPLIES	9,161	\$ 6,574	\$ 10,500	\$ 10,500	
HS/MS	BLDG EQUIP MAINT & REPAIRS CONTR	-	\$ 7,156	\$ 10,750	\$ 10,750	
HS/MS	ELECTRIC ASSESSMENT REDUCTION	26,000	\$ 26,000	\$ -		
HS/MS	SCHOOL FURNISHINGS	9,705	\$ 3,779	\$ 11,250	\$ 11,250	
HS/MS		<b>571,004</b>	<b>642,974</b>	<b>724,267</b>	<b>716,374</b>	<b>-</b>
HS/MS						
HS/MS	PRINT SHOP CONTRACTED SERVICES	1,090		\$ -		
HS/MS	PRINTSHOP RISO MAINT & REPAIR CONTR	3,453	\$ 9,105	\$ 7,000	\$ 4,500	
HS/MS	PRINTSHOP RISO MAINT SUPPLIES	-		\$ -		
HS/MS	PRINTSHOP SUPPLIES	14,811	\$ 7,595	\$ 17,260	\$ 20,000	
HS/MS	PRINTSHOP TEACHER SALARIES	-		\$ -		
HS/MS	PRINTSHOP AIDES SALARIES	11,993	\$ 23,145	\$ 19,850	\$ 22,988	
HS/MS		<b>31,347</b>	<b>39,845</b>	<b>44,110</b>	<b>47,488</b>	<b>-</b>
HS/MS						
HS/MS	PROFESS DEV EXP-CURRICULUM SUPPLIES	-		\$ -		
HS/MS	PROFESS DEV-OUT OF DISTRICT COSTS	5,985	\$ 10,264	\$ 22,635	\$ 22,635	
HS/MS	PROFESS DEV-SCHL BASE INSERVICE EXP	1,527		\$ 2,650	\$ 2,650	
HS/MS	PROFESSNL DEVLPMNT OTHER EXPENSES	163	\$ 1,771	\$ 2,121	\$ 2,121	
HS/MS		<b>7,674</b>	<b>12,036</b>	<b>27,406</b>	<b>27,406</b>	<b>-</b>
HS/MS						
HS/MS	SCHL COMM CONTRACTED SERVICES	3,627	\$ 1,768	\$ 3,055	\$ 540	
HS/MS	SCHL COMM OTHER EXPENSES	6		\$ -		
HS/MS	SCHL COMM SECRETARY SALARY	705		\$ 705	\$ 1,296	
HS/MS	SCHOOL COMM LEGAL SERVICES	8,590	\$ 3,246	\$ 13,857	\$ 5,238	
HS/MS	SCHOOL COMMITTEE ADVERTISING	-	\$ 8,324	\$ 10,887	\$ 7,000	
HS/MS	SCHOOL COMMITTEE SUPPLIES	6,202		\$ 2,418	\$ 540	
HS/MS	SCHOOL COMMITTEE TRAVEL EXP	-	\$ 21	\$ 694	\$ 108	
HS/MS	OPERATIONAL AUDIT SERVICES	5		\$ -		
HS/MS		<b>19,134</b>	<b>13,358</b>	<b>31,616</b>	<b>14,722</b>	<b>-</b>
HS/MS						
HS/MS	SPED Legal Expenses		\$ 3,572			
HS/MS	FRANKLIN COUNTY CO-OP PROGRAM	-		\$ -		
HS/MS	OCCUPATIONAL THERAPIST SALARIES	9,274	\$ 9,283	\$ 9,672	\$ 9,939	
HS/MS	PHYSICAL THERAPIST SALARIES	9,749	\$ 9,295	\$ 9,505	\$ 9,766	
HS/MS	SPED CHAIR/LIAISON SALARY	38,385		\$ 57,065	\$ 35,693	
HS/MS	SPED CONTRACTED SERVICES	226,664	\$ 460,783	\$ 529,503	\$ 267,425	\$ 200,000
HS/MS	SPED EQUIPMENT	264		\$ 1,000	\$ 2,000	
HS/MS	SPED INSTRUCTNL HARDWR/SOFTWARE	-	\$ 58	\$ 2,000	\$ 1,000	
HS/MS	SPED LIAISONS SALARIES	-	\$ 32,585	\$ -		
HS/MS	SPED OTHER EXPENSES	1,829	\$ 689	\$ 2,000	\$ 2,000	
HS/MS	SPED PROFESSNL DEVLPMNT EXPENSES	-		\$ -		
HS/MS	SPED STATE ADJUSTMENT			\$ -		
HS/MS	SPED SUPPLIES	2,673	\$ 5,578	\$ 6,000	\$ 6,000	
HS/MS	SPED TEACHER SUBS SALARIES	443	\$ 3,430	\$ -		
HS/MS	SPED TEXTBOOKS	1,925	\$ 3,010	\$ 4,000	\$ 3,000	
HS/MS	SPEECH CONTRACTED	360	\$ 390	\$ 15,000	\$ 3,600	
HS/MS	SPEECH PATHOLOGIST SALARIES	39,023	\$ 41,063	\$ 43,277	\$ 45,791	
HS/MS	SPEECH PATHOLOGIST SALARIES	852		\$ 1,000		
HS/MS	SPEECH PATHOLOGIST SUPPLIES		\$ 1,003	\$ -	\$ 150	
HS/MS	SPEECH PATHOLOGIST-OTHER EXPENSES	180		\$ 700	\$ 200	
HS/MS	UNANTICIPATED SPED CONTRACTED SERV	-	\$ 80,700	\$ -		
HS/MS	SPED COPIER CONTRACTED SERVICES	-	\$ 3,426	\$ 1,900	\$ 3,740	
HS/MS	SPED HOME INSTRUCTION SALARIES	-	\$ 1,883	\$ -		
HS/MS	SPED SUMMER PROGRAMS SALARIES	179	\$ 2,402	\$ -	\$ 8,000	
HS/MS	SPED SUMMER TUTORING SALARIES	3,295	\$ 520	\$ 12,300	\$ 4,300	
HS/MS	SPED TEACHERS SALARIES	395,857	\$ 278,305	\$ 361,306	\$ 300,541	
HS/MS	SPED TUTOR SALARIES	2,557	\$ 26,167	\$ 39,300	\$ 25,270	
HS/MS	UNANTICIPATED SPED TCHRS SALARIES	-		\$ -		
HS/MS	WALNUT HILL BRIDGE PROG-ADMIN		\$ 82,350			
HS/MS	WALNUT HILL BRIDGE-TEACHERS SALARIES		\$ 11,770			
HS/MS	WALNUT HILL PROG-SPED TCHR SALARIES	78,925	\$ 63,390	\$ 102,857	\$ -	\$ 94,632
HS/MS	CONTINGENCY-SPED ASSISTANTS	-		\$ -		
HS/MS	HOME INSTRUCTION CONTRACTED		\$ 9,275			
HS/MS	JOB PLACEMENT COACH SALARIES	-		\$ 28,821	\$ 28,821	
HS/MS	SPED AIDES SUBS SALARIES	443	\$ 2,418	\$ 750		
HS/MS	SPED TEACHER AIDES SALARIES	319,185	\$ 294,425	\$ 332,421	\$ 365,928	
HS/MS	UNANTICIPATED SPED INSTR ASSIST SAL	-	\$ 24,237	\$ -		
HS/MS	OCCUPATIONAL THERAPIST CONTRACTED	-		\$ -	\$ 3,500	
HS/MS	PHYSICAL THERAPIST CONTRACTED	-		\$ -		
HS/MS	PSYCHOLOGIST CONTRACTED	3,780	\$ 4,485	\$ 4,000	\$ 4,000	
HS/MS	PSYCHOLOGIST OTHER EXPENSES	-	\$ 770	\$ -		
HS/MS	PSYCHOLOGIST SALARIES	83,598	\$ 88,918	\$ 91,337	\$ 94,763	
HS/MS	PSYCHOLOGIST SUPPLIES	778	\$ 110	\$ 750	\$ 750	
HS/MS	PSYCHOLOGIST TESTING SUPPLIES	333	\$ 1,057	\$ 1,000	\$ 1,200	
HS/MS	SPED EVALUATIONS CONTRACTED	2,317	\$ 1,925	\$ 5,000	\$ 5,000	
HS/MS	TUITION PAID TO DMR-DOE	-		\$ -		
HS/MS	TUITION PAID TO MASS PUBLIC SCHOOLS	34,868	\$ 260	\$ -		

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
HS/MS	TUITION PAID TO NON-PUBLIC SCHOOLS	333,957	\$ 432,047	\$ 605,863	\$ 530,162	\$ 155,368
HS/MS	TUITION PAID TO SUMMER SCHOOLS	-	-	\$ 3,000	\$ 1,000	-
HS/MS	TUITION PAID-OUT OF STATE PROGRAMS	(5,841)	-	-	-	-
HS/MS	UNANTICIPATED NON-PUBLIC TUITION	-	\$ 55,063	-	-	-
HS/MS	UNANTICIPATED SPED TUITION EXPENSES	343,554	-	-	-	-
HS/MS		<b>1,929,404</b>	<b>2,036,641</b>	<b>2,271,327</b>	<b>1,763,539</b>	<b>450,000</b>
HS/MS						
HS/MS	CLASSROOM HARDWARE / SOFTWARE EXP	-	-	\$ 15,000	\$ 7,140	-
HS/MS	INSTRUCTNL TECHNOLOGY SUPPLIES	-	-	\$ -	-	-
HS/MS	POWER SCHOOL CONTRACT	-	-	-	\$ 6,776	-
HS/MS	PRINCIPALS POWER SCHOOL MANAGER	-	-	\$ 14,675	\$ 4,300	-
HS/MS	SYSTEMS ADMIN-HS	-	\$ -	\$ -	\$ 30,000	-
HS/MS	TECHNOLOGY INSTRUCTNL EQUIPMENT	3,237	\$ 1,718	\$ -	-	-
HS/MS	TECHNOLOGY SUPPLIES	838	\$ 385	\$ 2,500	\$ 3,080	-
HS/MS	TECHNOLOGY SUPPORT SRVCS CONTRACTED	-	-	\$ -	-	-
HS/MS	EQUIPMENT-TECHNOLOGY	-	-	\$ 2,000	\$ 2,000	-
HS/MS	NETWORKING & TELECOMMUNICATIONS	4,301	\$ 4,395	\$ 4,500	\$ 4,500	-
HS/MS	TECHNOLOGY SITE LICENSES	3,167	\$ 1,807	\$ 5,700	\$ 4,800	-
HS/MS	TECHNOLOGY SUPPORT STAFF SALARIES	6,144	\$ 38,828	\$ 14,632	\$ 17,799	-
HS/MS		<b>17,687</b>	<b>47,133</b>	<b>59,007</b>	<b>80,395</b>	<b>-</b>
HS/MS						
HS/MS	SCHL CHOICE TRANSPORT CONTRACTED	16,393	\$ 15,824	\$ 8,738	\$ -	\$ 20,000
HS/MS	UNANTICIPATED SPED TRANSPORT EXP	-	-	\$ -	-	-
HS/MS		<b>16,393</b>	<b>15,824</b>	<b>8,738</b>	<b>-</b>	<b>20,000</b>
HS/MS						
HS/MS	CHARTER ASSESSMENTS	161,139	\$ 315,239	\$ 187,085	\$ 377,807	\$ 50,000
HS/MS	SCHOOL CHOICE ASSESSMENTS	245,719	\$ 314,826	\$ 159,483	\$ 156,393	-
HS/MS		<b>406,858</b>	<b>630,065</b>	<b>346,568</b>	<b>534,200</b>	<b>50,000</b>
HS/MS						
HS/MS						
HS/MS		<b>\$ 7,218,798</b>	<b>\$ 7,895,165</b>	<b>\$ 8,043,982</b>	<b>\$ 7,689,092</b>	<b>\$ 852,935</b>
		<b>\$ 15,265,501</b>	<b>\$ 16,273,631</b>	<b>\$ 16,818,541</b>	<b>\$ 17,205,596</b>	<b>\$ 990,791</b>
					\$ -	

**Mohawk Trail Regional School District  
Proposed FY08 Budget Detail**

BLDG	ACCOUNT NAME	FY05 EXPENSES	FY06 EXPENSE	FY07 BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts
	<b>CAPITAL DEBT - High School</b>					
	CONSTRUCTION PRINCIPAL	695,353	\$ 695,353	\$ 695,353	\$ 690,353	
	CONSTRUCTION INTEREST	429,604	\$ 398,115	\$ 367,512	\$ 337,008	
	CAPITAL CAMPAIGN PRINCIPAL	86,558	\$ 86,558	\$ 86,558	\$ 86,558	
	CAPITAL CAMPAIGN INTEREST	64,162	\$ 59,619	\$ 55,075	\$ 50,530	
	<b>TOTAL TEMPORARY BORROWING</b>	<b>\$ 1,275,677</b>	<b>\$ 1,239,645</b>	<b>\$ 1,204,498</b>	<b>\$ 1,164,449</b>	
	<b>CAPITAL DEBT - Buckland-Shelburne</b>					
	CONSTRUCTION PRINCIPAL	188,000	\$ 188,000	\$ 188,000	\$ 188,000	
	CONSTRUCTION INTEREST	120,224	\$ 110,824	\$ 102,364	\$ 93,904	
	CAPITAL CAMPAIGN PRINCIPAL	13,239	\$ 39,239	\$ 39,239	\$ 39,239	
	CAPITAL CAMPAIGN INTEREST	9,624	\$ 19,199	\$ 18,504	\$ 15,755	
	<b>TOTAL TEMPORARY BORROWING</b>	<b>\$ 331,087</b>	<b>\$ 357,262</b>	<b>\$ 348,106</b>	<b>\$ 336,897</b>	
	<b>CAPITAL DEBT - Sanderson</b>					
	ASHFIELD'S CAPITAL RESERVE	-	\$ -	\$ -		
	CONSTRUCTION PRINCIPAL	275,000	\$ 270,000	\$ 270,000	\$ 270,000	
	CONSTRUCTION INTEREST	153,013	\$ 142,425	\$ 131,760	\$ 120,960	
	CAPITAL CAMPAIGN PRINCIPAL	12,437	\$ 12,437	\$ 12,437	\$ 12,437	
	CAPITAL CAMPAIGN INTEREST	9,216	\$ 8,564	\$ 7,911	\$ 7,258	
	<b>TOTAL TEMPORARY BORROWING</b>	<b>\$ 449,666</b>	<b>\$ 433,426</b>	<b>\$ 422,108</b>	<b>\$ 410,655</b>	
	<b>CAPITAL DEBT - Colrain</b>					
	CONSTRUCTION PRINCIPAL	160,000	\$ 170,000	\$ 170,000	\$ 170,000	
	CONSTRUCTION INTEREST	108,880	\$ 100,880	\$ 93,230	\$ 85,580	
	CAPITAL CAMPAIGN PRINCIPAL	14,413	\$ 14,413	\$ 14,413	\$ 14,413	
	CAPITAL CAMPAIGN INTEREST	10,989	\$ 10,234	\$ 9,477	\$ 8,720	
	<b>TOTAL TEMPORARY BORROWING</b>	<b>\$ 294,282</b>	<b>\$ 295,527</b>	<b>\$ 287,119</b>	<b>\$ 278,712</b>	
	<b>TOTAL CAPITAL DEBT</b>	<b>\$ 2,350,713</b>	<b>\$ 2,325,860</b>	<b>\$ 2,261,831</b>	<b>\$ 2,190,713</b>	
		<b>\$ 17,616,214</b>	<b>\$ 18,599,491</b>	<b>\$ 19,080,373</b>	<b>\$ 19,396,310</b>	