



## Quabbin Regional School District

### FY11 Appropriation Control Report - by Proposed Version

Appropriation Category	FY10 Budget as of 1/23/10	Prelim FY11 PP3	Adopted 2/11 PP4	% Decrease from Prior Year	% Decrease from Prior Year
<b>Undesignated &amp; Reg Education</b>					
1000-1435 District Administration/Legal	730,700	742,185	724,024	-6,676	-0.91%
1450/2250 Technology	327,222	492,271	485,518	158,296	48.38%
2100-3200 Instructional Support	15,255,273	16,385,834	15,470,063	214,791	1.41%
3300 Transportation Services	1,191,849	1,177,462	1,177,462	-14,387	-1.21%
3510-3520 Athletics & Student Activities	487,004	507,184	497,519	10,515	2.16%
3600 School Security	38,998	38,998	38,998	0	0.00%
4100-4300 Facilities	2,609,397	2,859,835	2,751,415	142,018	5.44%
4400 Networking & Telecommunications	146,010	130,767	130,767	-15,243	-10.44%
5000 Benefits	4,024,678	4,237,671	4,446,501	421,823	10.48%
5000 Fixed Charges	134,638	138,033	138,033	3,395	2.52%
9000 Tuition	212,592	210,000	210,000	-2,592	-1.22%
<b>Total Undesignated &amp; Reg Ed</b>	<b>25,158,360</b>	<b>26,920,241</b>	<b>26,070,300</b>	<b>911,941</b>	<b>3.62%</b>
<b>Special Education</b>					
1000-1435 District Administration/Legal	37,500	25,000	25,000	-12,500	-33.33%
1450/2450 Technology	8,100	8,500	8,500	400	4.94%
2100-3200 Instructional Support	3,305,802	3,428,167	3,355,895	50,093	1.52%
3300 Transportation Services	1,020,572	1,019,116	1,019,116	-1,456	-0.14%
4400 Networking & Telecommunications	5,000	4,500	4,500	-500	-10.00%
9000 Tuition	1,927,885	2,127,886	2,002,886	75,001	3.89%
<b>Total Special Education</b>	<b>6,304,859</b>	<b>6,613,169</b>	<b>6,415,897</b>	<b>111,038</b>	<b>1.76%</b>
<b>Total Operating Budget</b>	<b>31,463,219</b>	<b>33,533,410</b>	<b>32,486,197</b>	<b>1,022,978</b>	<b>3.25%</b>
8000 Debt	1,189,205	905,611	905,611	-283,594	-23.85%
<b>Total Budget</b>	<b>32,652,425</b>	<b>34,439,021</b>	<b>33,391,808</b>	<b>739,384</b>	<b>2.26%</b>
Stabilization Account	-	0	0	0	
<b>Total Budget w/Stabilization Account</b>	<b>32,652,425</b>	<b>34,439,021</b>	<b>33,391,808</b>	<b>739,384</b>	<b>2.26%</b>
<i>Reductions from previous year/revision</i>		1,786,596	(1,047,212)	739,383	