



Quabbin Regional School District

FY11 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY - by Proposed Version

| General Ledger Account | FY10 Budget as of 1/23/10 | Prelim FY11 PP3 | Adopted 2/11 PP4 | \$ Increase - \$ Decrease from previous version | % Increase - % Decrease from previous version |
|---|------------------------------|--------------------|---------------------|---|---|
| UNDESIGNATED & REGULAR EDUCATION | | | | | |
| Function 1110: School Committee | 44,494 | 47,251 | 47,251 | - | 0.00% |
| Function 1210: Superintendent Office | 198,021 | 206,282 | 205,877 | (405) | -0.20% |
| Function 1220: Assistant Superintendent Office | - | - | - | - | |
| Function 1410: Finance & Administrative Services | 367,991 | 365,571 | 364,818 | (753) | -0.21% |
| Function 1420: Human Resources | 96,194 | 103,081 | 91,078 | (12,003) | -11.64% |
| Function 1435: Legal Services | 24,000 | 20,000 | 15,000 | (5,000) | -25.00% |
| 1110-1435 District Administration | 730,700 | 742,185 | 724,024 | (18,161) | -2.45% |
| Function 1450: District-wide Information Technology | 256,011 | 389,087 | 388,334 | (753) | -0.19% |
| Function 2250: Building Technology | 71,212 | 103,184 | 97,184 | (6,000) | -5.81% |
| 1450-2250 Technology | 327,222 | 492,271 | 485,518 | (6,753) | -1.37% |
| Function 2110: Academic Leadership | 167,192 | 53,742 | 52,989 | (753) | -1.40% |
| Function 2210: Principal's Office | 1,523,456 | 1,626,713 | 1,594,784 | (31,929) | -1.96% |
| Function 2220: Department Heads | 45,505 | 49,947 | 48,863 | (1,084) | -2.17% |
| Function 2305: Teachers | 10,964,683 | 11,206,163 | 10,777,906 | (428,257) | -3.82% |
| Function 2310: Teachers, Specialists | 277,347 | 284,784 | 284,784 | - | 0.00% |
| Function 2315: Instructional Coordinators | - | 142,000 | 142,000 | - | 0.00% |
| Function 2320: Instructional Contract Services | 52,492 | 51,000 | 51,000 | - | 0.00% |
| Function 2325: Substitutes | 206,564 | 216,303 | 204,303 | (12,000) | -5.55% |
| Function 2330: Paraprofessionals | 99,062 | 101,745 | 85,456 | (16,289) | -16.01% |
| Function 2340: Library/Media Services | 233,067 | 249,453 | 249,453 | - | 0.00% |
| Function 2351-2357: Professional Development | 85,582 | 304,370 | 326,870 | 22,500 | 7.39% |
| Function 2410: Textbooks, Software, Media | 32,431 | 266,175 | 122,382 | (143,793) | -54.02% |
| Function 2415: Library Books, Periodicals, Reference Books | 8,055 | 18,235 | 15,945 | (2,290) | -12.56% |
| Function 2420: Instructional Equipment | 127,080 | 117,770 | 117,770 | - | 0.00% |
| Function 2430: Classroom Supplies and Instructional Materials | 156,358 | 155,261 | 124,625 | (30,636) | -19.73% |
| Function 2440: Other Instructional Services | 20,293 | 20,700 | 17,200 | (3,500) | -16.91% |
| Function 2451: Classroom Instructional Technology | 46,253 | 297,200 | 36,350 | (260,850) | -87.77% |
| Functions 2453-2455: Media Center Technology | 14,778 | 21,427 | 14,827 | (6,600) | -30.80% |
| Functions 2710-2720: Guidance Services | 758,724 | 761,473 | 761,183 | (290) | -0.04% |
| Function 3100: Attendance Services | 4,266 | 3,997 | 3,997 | - | 0.00% |
| Function 3200: Health Services | 432,086 | 437,376 | 437,376 | - | 0.00% |
| 2100-3200 Instructional Support Services | 15,255,273 | 16,385,834 | 15,470,063 | (915,771) | -5.59% |
| Function 3300: Transportation Services | 1,191,849 | 1,177,462 | 1,177,462 | - | 0.00% |
| 3300 Transportation Services | 1,191,849 | 1,177,462 | 1,177,462 | - | 0.00% |
| Function 3510: Athletic Services | 395,827 | 421,975 | 412,510 | (9,465) | -2.24% |
| Function 3520: Student Activity | 91,177 | 85,209 | 85,009 | (200) | -0.23% |
| 3510-3520 Athletics & Student Activities | 487,004 | 507,184 | 497,519 | (9,665) | -1.91% |
| Function 3600: School Security | 38,998 | 38,998 | 38,998 | - | 0.00% |
| 3600 School Security | 38,998 | 38,998 | 38,998 | - | 0.00% |
| Function 4100: Plant Management | 232,126 | 232,796 | 232,796 | - | 0.00% |
| Function 4110: Custodial Services | 849,308 | 870,891 | 831,871 | (39,020) | -4.48% |
| Function 4210: Building Maintenance Services | 363,266 | 363,119 | 353,619 | (9,500) | -2.62% |
| Function 4220: Grounds Maintenance Services | 191,753 | 186,218 | 177,318 | (8,900) | -4.78% |
| Function 4225: Building Security | 11,000 | 24,025 | 24,025 | - | 0.00% |
| Function 4250: Heat & Utilities | 890,943 | 1,088,786 | 1,080,386 | (8,400) | -0.77% |
| Function 4300: Building Improvement | 71,000 | 94,000 | 51,400 | (42,600) | -45.32% |
| 4100-4300 Plant & Facilities | 2,609,397 | 2,859,835 | 2,751,415 | (108,420) | -3.79% |
| Functions 4400-4450: Networking & Telecommunications | 146,010 | 130,767 | 130,767 | - | 0.00% |
| 4400-4450 Networking & Telecommunications | 146,010 | 130,767 | 130,767 | - | 0.00% |
| Functions 5100-5250: Benefits | 4,024,678 | 4,237,671 | 4,446,501 | 208,830 | 4.93% |
| 5100-5250 Benefits | 4,024,678 | 4,237,671 | 4,446,501 | 208,830 | 4.93% |
| Functions 5260-5500: Fixed Charges | 134,638 | 138,033 | 138,033 | - | 0.00% |
| 5260-5500 Fixed Charges | 134,638 | 138,033 | 138,033 | - | 0.00% |



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|---|------------------------------|--------------------|---------------------|---|---|
| Function 8000: Debt Service | 1,189,205 | 905,611 | 905,611 | - | 0.00% |
| 8000 Debt Service | 1,189,205 | 905,611 | 905,611 | - | 0.00% |
| Function 9000: Tuition to MA Schools | 212,592 | 210,000 | 210,000 | - | 0.00% |
| 9000 Tuition to MA Schools | 212,592 | 210,000 | 210,000 | - | 0.00% |
| SUBTOTAL UNDESIGNATED & REGULAR EDUCATION | 26,347,565 | 27,825,852 | 26,975,911 | (849,940) | -3.05% |
| SPECIAL EDUCATION | | | | | |
| Function 1435: Legal Services | 37,500 | 25,000 | 25,000 | - | 0.00% |
| 1435 Legal Services | 37,500 | 25,000 | 25,000 | - | 0.00% |
| Function 1450: District-wide Information Technology | 8,100 | 8,500 | 8,500 | - | 0.00% |
| 1450 Technology | 8,100 | 8,500 | 8,500 | - | 0.00% |
| Function 2110: Academic Leadership | 171,341 | 176,296 | 175,543 | (753) | -0.43% |
| Function 2220: Department Head | 3,494 | 3,494 | 3,494 | - | 0.00% |
| Function 2305: Teacher, Classroom | 1,560,890 | 1,598,201 | 1,587,959 | (10,242) | -0.64% |
| Function 2310: Teacher, Specialist | 76,987 | 76,987 | 76,987 | - | 0.00% |
| Function 2320: Instructional Contract Services | 395,000 | 395,000 | 395,000 | - | 0.00% |
| Function 2325: Substitutes | - | - | - | - | - |
| Function 2330: Paraprofessionals | 924,097 | 1,015,589 | 954,972 | (60,617) | -5.97% |
| Function 2410: Textbooks. Software. Media | - | - | - | - | - |
| Function 2420: Instructional Equipment | 5,800 | - | - | - | - |
| Function 2430: Classroom Supplies and Instructional Materials | 7,882 | 11,402 | 10,742 | (660) | -5.79% |
| Function 2440: Other Instructional Services | 3,000 | - | - | - | - |
| Function 2451: Classroom Instructional Technology | 7,300 | - | - | - | - |
| Function 2453: Media Center Technology | - | - | - | - | - |
| Function 2800: Psychological Services | 150,011 | 151,198 | 151,198 | - | 0.00% |
| 2100-3200 Instructional Support Services | 3,305,802 | 3,428,167 | 3,355,895 | (72,272) | -2.11% |
| Function 3300: Transportation Services | 1,020,572 | 1,019,116 | 1,019,116 | - | 0.00% |
| 3300 Transportation | 1,020,572 | 1,019,116 | 1,019,116 | - | 0.00% |
| Functions 4400-4450: Networking & Telecommunications | 5,000 | 4,500 | 4,500 | - | 0.00% |
| 4400-4450 Networking & Telecommunications | 5,000 | 4,500 | 4,500 | - | 0.00% |
| Function 9000: Tuition to Other Schools | 1,927,885 | 2,127,886 | 2,002,886 | (125,000) | -5.87% |
| 9000 Tuition to Other Schools | 1,927,885 | 2,127,886 | 2,002,886 | (125,000) | -5.87% |
| SUBTOTAL SPECIAL EDUCATION | 6,304,859 | 6,613,169 | 6,415,897 | (197,272) | -2.98% |
| TOTAL APPROPRIATION | 32,652,425 | 34,439,021 | 33,391,808 | (1,047,212) | -3.04% |
| <i>Reductions from previous year/revision</i> | | 1,786,596 | (1,047,212) | | |
| <i>% Increase (Decrease) from Previous Year</i> | | 5.47% | 2.26% | | |