



# Quabbin Regional School District

## FY19 Budget - Appropriation Control Report

Appropriation Category	FY18 Current Budget	FY19 Preliminary Budget (PP1)	FY19 Proposed 2 Budget (PP2)	PP2\$ Diff from Current Year	PP2 % Diff from Current Year
<b>Undesignated &amp; Reg Education</b>					
1100-1435 District Administration	\$990,694	\$1,097,465	\$1,097,465	\$106,771	10.78%
1450/2250 Technology	\$604,933	\$547,148	\$547,148	-\$57,785	-9.55%
2120-3200 Instructional Support	\$12,625,211	\$12,873,934	\$12,625,837	\$627	0.00%
3300 Transportation Services	\$1,315,185	\$1,307,685	\$1,307,685	-\$7,500	-0.57%
3400 Food & Nutritional Services	\$500	\$500	\$500	\$0	0.00%
3510-3520 Athletics & Student Activities	\$536,655	\$556,433	\$556,433	\$19,778	3.69%
3600 School Security	\$160,599	\$160,202	\$160,202	-\$397	-0.25%
4110-4300 Facilities	\$2,915,536	\$3,286,587	\$2,885,835	-\$29,701	-1.02%
4400/4450 Networking & Telecommunications	\$174,259	\$169,923	\$169,923	-\$4,336	-2.49%
5100-5250 Benefits	\$5,455,277	\$6,185,796	\$6,185,796	\$730,519	13.39%
5260 Fixed Charges	\$133,636	\$140,967	\$140,967	\$7,331	5.49%
9000 Tuition	\$966,984	\$977,942	\$977,942	\$10,958	1.13%
<b>Total Undesignated &amp; Reg Ed</b>	<b>\$25,879,468</b>	<b>\$27,304,581</b>	<b>\$26,655,732</b>	<b>\$776,265</b>	<b>3.00%</b>
<b>Special Education</b>					
1435 Legal Services	\$20,000	\$20,000	\$20,000	\$0	0.00%
1450/2450 Technology	\$11,500	\$8,000	\$8,000	-\$3,500	-30.43%
2110-3200 Instructional Support	\$4,212,539	\$4,661,063	\$4,475,598	\$263,060	6.24%
3300 Transportation Services	\$1,232,578	\$1,232,578	\$1,232,578	\$0	0.00%
9000 Tuition	\$2,027,523	\$1,650,831	\$1,650,831	-\$376,692	-18.58%
<b>Total Special Education</b>	<b>\$7,504,140</b>	<b>\$7,572,472</b>	<b>\$7,387,008</b>	<b>-\$117,132</b>	<b>-1.56%</b>
<b>Total Non-Debt Operating Budget</b>	<b>\$33,383,607</b>	<b>\$34,877,053</b>	<b>\$34,042,740</b>	<b>\$659,133</b>	<b>1.97%</b>
8000 Debt	\$135,450	\$131,250	\$131,250	-\$4,200	-3.10%
<b>Total Budget Appropriation</b>	<b>\$33,519,057</b>	<b>\$35,008,303</b>	<b>\$34,173,990</b>	<b>\$654,933</b>	<b>1.95%</b>