



# Quabbin Regional School District

## FY19 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY18 Current Budget	FY19 Proposed 2 Budget (PP2)	PP2\$ Diff from Current Year	PP2 % Diff from Current Year
<b>UNDESIGNATED &amp; REGULAR EDUCATION</b>				
FUNC: SCHOOL COMMITTEE - 1110	52,611	56,203	3,592	6.8%
FUNC: SUPERINTENDENT - 1210	222,435	302,157	79,722	35.8%
FUNC: ASSISTANT SUPERINTENDENT - 1220	194,345	201,845	7,499	3.9%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	393,661	403,327	9,666	2.5%
FUNC: HUMAN RESOURCES - 1420	102,641	108,933	6,291	6.1%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	-	0.0%
<b>1110-1435 District Administration</b>	<b>990,694</b>	<b>1,097,465</b>	<b>106,771</b>	<b>10.8%</b>
FUNC: DW INFORMATION TECHNOLOGY - 1450	499,813	450,515	(49,298)	-9.9%
FUNC: BUILDING TECHNOLOGY - 2250	105,120	96,633	(8,487)	-8.1%
<b>1450-2250 Technology</b>	<b>604,933</b>	<b>547,148</b>	<b>(57,785)</b>	<b>-9.6%</b>
FUNC: CURRICULUM DIRECTORS & DEPARTMENT HEADS - 2120	17,574	18,456	882	5.0%
FUNC: PRINCIPAL'S OFFICE - 2210	1,295,123	1,331,594	36,470	2.8%
FUNC: TEACHERS, CLASSROOM - 2305	7,850,635	7,840,602	(10,034)	-0.1%
FUNC: SUBSTITUTES - 2324-2325	241,000	248,500	7,500	3.1%
FUNC: PARAPROFESSIONALS - 2330	405,479	472,525	67,046	16.5%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	110,583	88,366	(22,217)	-20.1%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	518,221	556,522	38,301	7.4%
FUNC: TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS - 2410	64,208	36,895	(27,314)	-42.5%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	38,385	38,480	95	0.2%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	96,837	92,910	(3,928)	-4.1%
FUNC: GENERAL SUPPLIES - 2430	139,755	156,073	16,318	11.7%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	209,520	216,711	7,191	3.4%
FUNC: CLASSROOM INSTRUCTIONAL TECHNOLOGY - 2451	286,620	267,587	(19,033)	-6.6%
FUNC: MEDIA CENTER TECHNOLOGY - 2453/2455	47,880	19,380	(28,500)	-59.5%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	735,723	747,503	11,780	1.6%
FUNC: TESTING & ASSESSMENT - 2720	180,682	86,333	(94,349)	-52.2%
FUNC: ATTENDANCE - 3100	2,378	1,920	(458)	-19.3%
FUNC: HEALTH SERVICES - 3200	384,606	405,483	20,877	5.4%
<b>2110-3200 Instructional Support Services</b>	<b>12,625,211</b>	<b>12,625,837</b>	<b>627</b>	<b>0.0%</b>
FUNC: TRANSPORTATION SERVICES- 3300	1,315,185	1,307,685	(7,500)	-0.6%
<b>3300 Transportation Services</b>	<b>1,315,185</b>	<b>1,307,685</b>	<b>(7,500)</b>	<b>-0.6%</b>
FUNC: FOOD & NUTRITIONAL SERVICES - 3400	500	500	-	
<b>3400 Food &amp; Nutritional Services</b>	<b>500</b>	<b>500</b>	<b>-</b>	
FUNC: ATHLETICS - 3510	466,403	480,342	13,939	3.0%
FUNC: STUDENT ACTIVITIES - 3520	70,252	76,090	5,839	8.3%
<b>3510-3520 Athletics &amp; Student Activities</b>	<b>536,655</b>	<b>556,433</b>	<b>19,778</b>	<b>3.7%</b>
FUNC: SCHOOL SECURITY - 3600	160,599	160,202	(397)	-0.2%
<b>3600 School Security</b>	<b>160,599</b>	<b>160,202</b>	<b>(397)</b>	<b>-0.2%</b>
FUNC: FACILITIES & CUSTODIAL - 4110	1,229,532	1,279,976	50,443	4.1%
FUNC: HEATING OF BUILDINGS - 4120	353,832	401,770	47,938	13.5%
FUNC: UTILITY SERVICES - 4130	539,948	542,285	2,337	0.4%
FUNC: GROUNDS MAINTENANCE - 4210	188,261	196,576	8,314	4.4%
FUNC: BUILDING MAINTENANCE - 4220	358,000	352,436	(5,564)	-1.6%
FUNC: BUILDING SECURITY SYSTEM - 4225	27,340	27,040	(300)	-1.1%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	156,622	85,752	(70,870)	-45.2%
FUNC: BUILDING IMPROVEMENT - 4300	62,000	-	(62,000)	-100.0%
<b>4110-4300 Plant &amp; Facilities</b>	<b>2,915,536</b>	<b>2,885,835</b>	<b>(29,701)</b>	<b>-1.0%</b>
FUNC: NETWORKING & TELECOMMUNICATIONS - 4400	30,750	26,414	(4,336)	-14.1%
FUNC: TECHNOLOGY MAINTENANCE - 4450	143,509	143,509	-	0.0%

<b>4400-4450 Networking &amp; Telecommunications</b>	<b>174,259</b>	<b>169,923</b>	<b>(4,336)</b>	<b>-2.5%</b>
FUNC: BENEFITS 5100-5250	5,455,277	6,185,796	730,519	13.4%
<b>5100-5250 Benefits</b>	<b>5,455,277</b>	<b>6,185,796</b>	<b>730,519</b>	<b>13.4%</b>
FUNC: FIXED COSTS 5260	133,636	140,967	7,331	5.5%
<b>5260 Fixed Charges</b>	<b>133,636</b>	<b>140,967</b>	<b>7,331</b>	<b>5.5%</b>
FUNC: DEBT SERVICE - 8100-8200	135,450	131,250	(4,200)	-3.1%
<b>8100-8200 Debt Service</b>	<b>135,450</b>	<b>131,250</b>	<b>(4,200)</b>	<b>-3.1%</b>
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	966,984	977,942	10,958	1.1%
<b>9000 Tuition to MA Schools</b>	<b>966,984</b>	<b>977,942</b>	<b>10,958</b>	<b>1.1%</b>
<b>SUBTOTAL UNDESIGNATED &amp; REGULAR EDUCATION</b>	<b>26,014,918</b>	<b>26,786,982</b>	<b>772,065</b>	<b>3.0%</b>
<b>SPECIAL EDUCATION</b>				
FUNC: LEGAL SERVICES - 1435	20,000	20,000	-	0.0%
<b>1435 Legal Services</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>
FUNC: DW INFORMATION TECHNOLOGY - 1450	11,500	8,000	(3,500)	-30.4%
<b>1450 Technology</b>	<b>11,500</b>	<b>8,000</b>	<b>(3,500)</b>	<b>-30.4%</b>
FUNC: ACADEMIC LEADERSHIP - 2110	205,429	212,258	6,829	3.3%
FUNC: PRINCIPAL'S OFFICE - 2210	5,000	95,000	90,000	1800.0%
FUNC: TEACHERS, CLASSROOM - 2305	1,555,674	1,604,419	48,746	3.1%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	796,681	885,348	88,667	11.1%
FUNC: SUBSTITUTES 2324-2325	50,411	-	(50,411)	-100.0%
FUNC: PARAPROFESSIONALS - 2330	1,118,670	1,190,285	71,615	6.4%
FUNC: PROFESSIONAL DEVELOPMENT 2356-2358	5,217	-	(5,217)	-100.0%
FUNC: TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS - 2410	750	1,039	289	38.5%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	2,700	2,200	(500)	-18.5%
FUNC: GENERAL SUPPLIES - 2430	9,354	5,190	(4,164)	-44.5%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	6,900	6,600	(300)	-4.3%
FUNC: CLASSROOM INSTRUCTIONAL TECHNOLOGY - 2451	3,600	3,500	(100)	-2.8%
FUNC: TESTING & ASSESSMENT - 2720	230,181	239,091	8,910	3.9%
FUNC: PSYCHOLOGICAL SERVICES - 2800	221,873	230,568	8,695	3.9%
FUNC: HEALTH SERVICES - 3200	100	100	-	0.0%
<b>2110-3200 Instructional Support Services</b>	<b>4,212,539</b>	<b>4,475,598</b>	<b>263,060</b>	<b>6.2%</b>
FUNC: TRANSPORTATION SERVICES - 3300	1,232,578	1,232,578	-	0.0%
<b>3300 Transportation</b>	<b>1,232,578</b>	<b>1,232,578</b>	<b>-</b>	<b>0.0%</b>
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	2,027,523	1,650,831	(376,692)	-18.6%
<b>9000 Tuition to Other Schools</b>	<b>2,027,523</b>	<b>1,650,831</b>	<b>(376,692)</b>	<b>-18.6%</b>
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>7,504,140</b>	<b>7,387,008</b>	<b>(117,132)</b>	<b>-1.6%</b>
<b>TOTAL BUDGET BY APPROPRIATION CATEGORY</b>	<b>33,519,057</b>	<b>34,173,990</b>	<b>654,933</b>	<b>1.95%</b>