



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.90.1110.113.000.02.0 SC- Executive Secretary Salary-CO	12,458.42	12,956.86	498.44	4.0%
001.5.90.1110.222.000.03.0 SC-Stipends-CO	10,600.00	11,600.00	1,000.00	9.4%
001.5.90.1110.400.000.05.0 SC-Supplies & Materials-CO	675.00	675.00	-	0.0%
001.5.90.1110.404.000.06.0 SC-Dues, Memb & Pubs-CO	6,076.00	6,076.00	-	0.0%
001.5.90.1110.605.000.06.0 SC-Conference/Travel-CO	1,000.00	1,000.00	-	0.0%
001.5.90.1110.800.000.06.0 SC-Indemnity Insurance-CO	21,802.00	23,895.42	2,093.42	9.6%
<b>FUNC: SCHOOL COMMITTEE - 1110</b>	<b>52,611.42</b>	<b>56,203.28</b>	<b>3,591.86</b>	<b>6.8%</b>
001.5.90.1210.101.000.01.0 SUP-Superintendent Salary-CO	102,830.76	180,000.00	77,169.24	75.0%
001.5.90.1210.113.000.02.0 SUP-Executive Asst Salary-CO	50,584.17	52,577.43	1,993.26	3.9%
001.5.90.1210.210.000.02.0 SUP-Receptionist Salary-CO	26,488.51	27,548.05	1,059.54	4.0%
001.5.90.1210.304.000.04.0 SUP-Contracted Services-CO	1,000.00	1,000.00	-	0.0%
001.5.90.1210.400.000.05.0 SUP-Supplies & Materials-CO	3,450.00	3,450.00	-	0.0%
001.5.90.1210.402.000.05.0 SUP-Print & Postage-CO	4,475.00	4,475.00	-	0.0%
001.5.90.1210.404.000.06.0 SUP-Dues, Memb & Pubs-CO	6,977.20	6,977.20	-	0.0%
001.5.90.1210.450.000.05.0 SUP-Equipment-CO	3,836.00	3,336.00	(500.00)	-13.0%
001.5.90.1210.451.000.05.0 SUP-Copiers/Supplies-CO	14,968.00	14,968.00	-	0.0%
001.5.90.1210.455.000.06.0 SUP-Equipment Mtnce-CO	2,400.00	2,400.00	-	0.0%
001.5.90.1210.605.000.06.0 SUP-Conference/Travel-CO	5,425.00	5,425.00	-	0.0%
<b>FUNC: SUPERINTENDENT - 1210</b>	<b>222,434.64</b>	<b>302,156.68</b>	<b>79,722.04</b>	<b>35.8%</b>
001.5.90.1220.101.000.01.0 AS-Asst Supt Salary-CO	141,700.99	146,809.03	5,108.04	3.6%
001.5.90.1220.113.000.02.0 AS-Educ Acct Coord Salary-CO	47,285.10	49,176.50	1,891.40	4.0%
001.5.90.1220.400.000.05.0 AS-Supplies & Materials-CO	500.00	500.00	-	0.0%
001.5.90.1220.402.000.05.0 AS-Print & Postage-CO	500.00	1,000.00	500.00	100.0%
001.5.90.1220.404.000.06.0 AS-Dues, Memb & Pubs-CO	1,934.00	1,934.00	-	0.0%
001.5.90.1220.600.000.06.0 AS-Travel-CO	2,000.00	2,000.00	-	0.0%
001.5.90.1220.605.000.06.0 AS-Conference/Travel-CO	425.00	425.00	-	0.0%
<b>FUNC: ASSISTANT SUPERINTENDENT - 1220</b>	<b>194,345.09</b>	<b>201,844.53</b>	<b>7,499.44</b>	<b>3.9%</b>
001.5.90.1410.101.000.01.0 F&A-Dir Admin Svce Salary-CO	133,766.56	139,087.22	5,320.66	4.0%
001.5.90.1410.104.000.01.0 F&A-Treasurer's Salary-CO	14,690.13	15,277.74	587.61	4.0%
001.5.90.1410.106.000.01.0 F&A-F&A Manager Salary-CO	76,460.92	79,489.36	3,028.44	4.0%
001.5.90.1410.210.000.02.0 F&A-Coordinator Salary-CO	107,238.57	111,468.11	4,229.54	3.9%
001.5.90.1410.304.000.04.0 F&A-Contracted Services-CO	48,900.00	48,900.00	-	0.0%
001.5.90.1410.400.000.05.0 F&A-Supplies & Materials-CO	2,250.00	2,250.00	-	0.0%
001.5.90.1410.402.000.05.0 F&A-Print & Postage-CO	1,470.00	1,470.00	-	0.0%
001.5.90.1410.404.000.06.0 F&A-Dues, Memb & Pubs-CO	1,835.00	1,835.00	-	0.0%
001.5.90.1410.455.000.06.0 F&A-Equipment Mtnce-CO	4,750.00	1,250.00	(3,500.00)	-73.7%
001.5.90.1410.600.000.06.0 F&A-Travel-CO	1,000.00	1,000.00	-	0.0%
001.5.90.1410.605.000.06.0 F&A-Conference/Travel-CO	500.00	500.00	-	0.0%
001.5.90.1410.610.000.06.0 F&A Bank Fees-CO	800.00	800.00	-	0.0%
<b>FUNC: FINANCE &amp; ADMINISTRATIVE SERVICES - 1410</b>	<b>393,661.18</b>	<b>403,327.43</b>	<b>9,666.25</b>	<b>2.5%</b>
001.5.90.1420.106.000.01.0 HR-Human Resources Mgr Salary-CO	86,561.28	90,023.73	3,462.45	4.0%
001.5.90.1420.304.000.04.0 HR-Contracted Services-CO	10,141.00	12,969.85	2,828.85	27.9%
001.5.90.1420.400.000.05.0 HR-Supplies & Materials-CO	2,400.00	2,400.00	-	0.0%
001.5.90.1420.402.000.05.0 HR-Print & Postage-CO	2,400.00	2,400.00	-	0.0%
001.5.90.1420.404.000.06.0 HR-Dues, Memb & Pubs-CO	839.00	839.00	-	0.0%
001.5.90.1420.605.000.06.0 HR-Conference/Travel-CO	300.00	300.00	-	0.0%
<b>FUNC: HUMAN RESOURCES - 1420</b>	<b>102,641.28</b>	<b>108,932.58</b>	<b>6,291.30</b>	<b>6.1%</b>
001.5.90.1430.391.000.04.0 SC-Legal Service-CO	25,000.00	25,000.00	-	0.0%
<b>FUNC: LEGAL SERVICES - 1430</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>-</b>	<b>0.0%</b>
001.5.90.1450.101.000.01.0 IT-Dir Technology-CO	98,720.33	102,669.14	3,948.81	4.0%
001.5.90.1450.115.000.02.0 IT-Tech/Data Coordinator Salary-CO	230,840.51	240,074.13	9,233.62	4.0%
001.5.90.1450.222.000.03.0 IT-Stipends-CO	2,000.00	2,000.00	-	0.0%
001.5.90.1450.304.000.04.0 IT-Contracted Services-CO	90,322.00	70,692.00	(19,630.00)	-21.7%
001.5.90.1450.400.000.05.0 IT-Supplies & Materials-CO	3,480.00	3,080.00	(400.00)	-11.5%
001.5.90.1450.402.000.05.0 IT-Print & Postage-CO	400.00	400.00	-	0.0%
001.5.90.1450.404.000.06.0 IT-Dues, Memb & Pubs-CO	1,300.00	1,300.00	-	0.0%
001.5.90.1450.450.000.05.0 IT-Equipment-CO	500.00	500.00	-	0.0%
001.5.90.1450.455.000.06.0 IT-Equipment Mtnce-CO	1,200.00	1,200.00	-	0.0%
001.5.90.1450.472.000.05.0 IT-District-wide Hardware-CO	12,996.00	-	(12,996.00)	-100.0%



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001.5.90.1450.473.000.05.0 IT-District-wide Software-CO	50,354.00	22,100.00	(28,254.00)	-56.1%
001.5.90.1450.475.000.06.0 IT-District-wide Repair-CO	1,000.00	1,000.00	-	0.0%
001.5.90.1450.600.000.06.0 IT-Travel-CO	2,000.00	2,000.00	-	0.0%
001.5.90.1450.605.000.06.0 IT-Conference/Travel-CO	4,700.00	3,500.00	(1,200.00)	-25.5%
<b>FUNC: DW INFORMATION TECHNOLOGY - 1450</b>	<b>499,812.84</b>	<b>450,515.27</b>	<b>(49,297.57)</b>	<b>-9.9%</b>
001.5.90.2120.107.000.01.1 DH-ELL Teacher	17,573.88	18,455.60	881.72	5.0%
<b>FUNC: CURRICULUM DIRECTORS &amp; DEPARTMENT HEADS - 2120</b>	<b>17,573.88</b>	<b>18,455.60</b>	<b>881.72</b>	<b>5.0%</b>
001.5.10.2210.102.000.01.0 PR-Principal Salary-QRMS	124,789.07	129,720.63	4,931.56	4.0%
001.5.20.2210.102.000.01.0 PR-Principal/Dean Salary-QRHS	120,925.00	125,722.00	4,797.00	4.0%
001.5.30.2210.102.000.01.0 PR-Principal Salary-BAR	113,529.66	118,030.85	4,501.19	4.0%
001.5.40.2210.102.000.01.0 PR-Principal Salary-HAR	101,000.00	105,040.00	4,040.00	4.0%
001.5.50.2210.102.000.01.0 PR-Principal Salary-HUB	102,000.00	106,080.00	4,080.00	4.0%
001.5.60.2210.102.000.01.0 PR-Principal Salary-NB	4,000.00	4,000.00	-	0.0%
001.5.70.2210.102.000.01.0 PR-Principal Salary-OAK	115,362.38	119,876.88	4,514.50	3.9%
001.5.20.2210.103.000.01.0 PR-Asst Prin/Dean Salary-QRHS	110,495.22	114,915.03	4,419.81	4.0%
001.5.10.2210.210.000.02.0 PR-Secretarial Salary-QRMS	46,022.43	45,946.98	(75.45)	-0.2%
001.5.20.2210.210.000.02.0 PR-Secretarial Salary-QRHS	183,384.83	189,886.18	6,501.35	3.5%
001.5.30.2210.210.000.02.0 PR-Secretarial Salary-BAR	60,172.34	63,282.16	3,109.82	5.2%
001.5.40.2210.210.000.02.0 PR-Secretarial Salary-HAR	34,224.00	35,251.00	1,027.00	3.0%
001.5.50.2210.210.000.02.0 PR-Secretarial Salary-HUB	49,374.00	50,795.00	1,421.00	2.9%
001.5.60.2210.210.000.02.0 PR-Secretarial Salary-NB	1,165.14	-	(1,165.14)	-100.0%
001.5.70.2210.210.000.02.0 PR-Secretarial Salary-OAK	48,274.00	49,695.00	1,421.00	2.9%
001.5.30.2210.222.000.03.0 PR-Stipends-BAR	577.50	-	(577.50)	-100.0%
001.5.40.2210.222.000.03.0 PR-Stipends-HAR	325.00	325.00	-	0.0%
001.5.50.2210.222.000.03.0 PR-Stipends-HUB	325.00	325.00	-	0.0%
001.5.30.2210.304.000.04.0 PR-Contracted Services-BAR	4,000.00	-	(4,000.00)	-100.0%
001.5.50.2210.307.000.03.0 PR-Substitute Salary-HUB	325.00	325.00	-	0.0%
001.5.10.2210.400.000.05.0 PR-Supplies & Materials-QRMS	5,684.00	5,684.00	-	0.0%
001.5.20.2210.400.000.05.0 PR-Supplies & Materials-QRHS	1,500.00	1,500.00	-	0.0%
001.5.30.2210.400.000.05.0 PR-Supplies & Materials-BAR	2,200.00	2,200.00	-	0.0%
001.5.40.2210.400.000.05.0 PR-Supplies & Materials-HAR	660.00	660.00	-	0.0%
001.5.50.2210.400.000.05.0 PR-Supplies & Materials-HUB	956.88	600.00	(356.88)	-37.3%
001.5.60.2210.400.000.05.0 PR-Supplies & Materials-NB	2,100.00	2,100.00	-	0.0%
001.5.70.2210.400.000.05.0 PR-Supplies & Materials-OAK	900.00	900.00	-	0.0%
001.5.10.2210.402.000.05.0 PR-Print & Postage-QRMS	3,000.00	3,000.00	-	0.0%
001.5.20.2210.402.000.05.0 PR-Print & Postage-QRHS	8,000.00	7,200.00	(800.00)	-10.0%
001.5.30.2210.402.000.05.0 PR-Print & Postage-BAR	1,000.00	600.00	(400.00)	-40.0%
001.5.40.2210.402.000.05.0 PR-Print & Postage-HAR	500.00	500.00	-	0.0%
001.5.50.2210.402.000.05.0 PR-Print & Postage-HUB	600.00	600.00	-	0.0%
001.5.60.2210.402.000.05.0 PR-Print & Postage-NB	350.00	350.00	-	0.0%
001.5.70.2210.402.000.05.0 PR-Print & Postage-OAK	330.00	320.00	(10.00)	-3.0%
001.5.10.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRMS	6,604.00	5,104.00	(1,500.00)	-22.7%
001.5.20.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRHS	26,956.00	27,516.00	560.00	2.1%
001.5.30.2210.404.000.06.0 PR-Dues, Memb & Pubs-BAR	910.00	1,040.00	130.00	14.3%
001.5.40.2210.404.000.06.0 PR-Dues, Memb & Pubs-HAR	639.00	639.00	-	0.0%
001.5.50.2210.404.000.06.0 PR-Dues, Memb & Pubs-HUB	639.00	639.00	-	0.0%
001.5.60.2210.404.000.06.0 PR-Dues, Memb & Pubs-NB	319.50	319.50	-	0.0%
001.5.70.2210.404.000.06.0 PR-Dues, Memb & Pubs-OAK	319.50	319.50	-	0.0%
001.5.20.2210.450.000.05.0 PR-Equipment & Furniture-QRHS	3,685.00	3,336.00	(349.00)	-9.5%
001.5.60.2210.450.000.05.0 PR-Equipment & Furniture-NB	1,000.00	-	(1,000.00)	-100.0%
001.5.20.2210.455.000.06.0 PR-Equipment Mtnce-QRHS	-	1,250.00	1,250.00	
001.5.70.2210.455.000.06.0 PR-Equipment Mtnce-OAK	1,000.00	1,000.00	-	0.0%
001.5.20.2210.605.000.06.0 PR-Conference/Travel-QRHS	500.00	500.00	-	0.0%
001.5.30.2210.605.000.06.0 PR-Conference/Travel-BAR	2,500.00	2,500.00	-	0.0%
001.5.40.2210.605.000.06.0 PR-Conference/Travel-HAR	500.00	500.00	-	0.0%
001.5.50.2210.605.000.06.0 PR-Conference/Travel-HUB	500.00	500.00	-	0.0%
001.5.70.2210.605.000.06.0 PR-Conference/Travel-OK	1,000.00	1,000.00	-	0.0%
<b>FUNC: PRINCIPAL'S OFFICE - 2210</b>	<b>1,295,123.45</b>	<b>1,331,593.71</b>	<b>36,470.26</b>	<b>2.8%</b>
001.5.10.2250.304.000.04.0 BT-Contracted Services-QRMS	6,048.00	6,289.00	241.00	4.0%



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001.5.20.2250.304.000.04.0 BT-Contracted Services-QRHS	13,996.00	12,669.00	(1,327.00)	-9.5%
001.5.30.2250.304.000.04.0 BT-Contracted Services-BAR	5,500.00	7,535.00	2,035.00	37.0%
001.5.40.2250.304.000.04.0 BT-Contracted Services-HAR	3,500.00	2,931.00	(569.00)	-16.3%
001.5.50.2250.304.000.04.0 BT-Contracted Services-HUB	4,746.00	4,959.00	213.00	4.5%
001.5.60.2250.304.000.04.0 BT-Contracted Services-NB	1,950.00	999.00	(951.00)	-48.8%
001.5.70.2250.304.000.04.0 BT-Contracted Services-OAK	2,900.00	2,021.00	(879.00)	-30.3%
001.5.10.2250.400.000.05.0 BT-Supplies & Material-QRMS	501.00	3,000.00	2,499.00	498.8%
001.5.20.2250.400.000.05.0 BT-Supplies & Materials-QRHS	8,550.00	8,550.00	-	0.0%
001.5.30.2250.400.000.05.0 BT-Supplies & Materials-BAR	4,500.00	4,500.00	-	0.0%
001.5.40.2250.400.000.05.0 BT-Supplies & Materials-HAR	5,800.00	5,800.00	-	0.0%
001.5.50.2250.400.000.05.0 BT-Supplies & Materials-HUB	4,100.00	2,850.00	(1,250.00)	-30.5%
001.5.60.2250.400.000.05.0 BT-Supplies & Materials-NB	4,500.00	4,500.00	-	0.0%
001.5.70.2250.400.000.05.0 BT-Supplies & Materials-OAK	3,600.00	3,600.00	-	0.0%
001.5.20.2250.455.000.06.0 BT-Equipment Mtnce-QRHS	1,500.00	1,000.00	(500.00)	-33.3%
001.5.30.2250.455.000.06.0 BT-Equipment Mtnce-BAR	1,000.00	1,000.00	-	0.0%
001.5.50.2250.455.000.06.0 BT-Equipment Mtnce-HUB	1,000.00	1,000.00	-	0.0%
001.5.60.2250.455.000.06.0 BT-Equipment Mtnce-NB	1,000.00	1,000.00	-	0.0%
001.5.70.2250.455.000.06.0 BT-Equipment Mtnce-OAK	1,000.00	1,000.00	-	0.0%
001.5.10.2250.472.000.05.0 BT-Hardware- QRMS	3,999.00	-	(3,999.00)	-100.0%
001.5.20.2250.472.000.05.0 BT- Hardware-QRHS	5,132.00	-	(5,132.00)	-100.0%
001.5.30.2250.472.000.05.0 BT- Hardware-BAR	533.00	-	(533.00)	-100.0%
001.5.40.2250.472.000.05.0 BT- Hardware-HAR	897.99	-	(897.99)	-100.0%
001.5.50.2250.472.000.05.0 BT- Hardware-HUB	398.99	-	(398.99)	-100.0%
001.5.10.2250.473.000.05.0 BT-Software- QRMS	2,250.00	2,250.00	-	0.0%
001.5.20.2250.473.000.05.0 BT-Software-QRHS	3,870.00	3,870.00	-	0.0%
001.5.30.2250.473.000.05.0 BT-Software-BAR	2,000.00	2,000.00	-	0.0%
001.5.40.2250.473.000.05.0 BT-Software-HAR	1,215.00	1,215.00	-	0.0%
001.5.50.2250.473.000.05.0 BT-Software-HUB	1,750.00	1,750.00	-	0.0%
001.5.60.2250.473.000.05.0 BT-Software-NB	1,215.00	1,215.00	-	0.0%
001.5.70.2250.473.000.05.0 BT-Software-OAK	1,485.00	1,485.00	-	0.0%
001.5.90.2250.473.000.05.0 BT-Software & Licenses-CO	945.00	945.00	-	0.0%
001.5.10.2250.475.000.06.0 BT-Hardware Mtnce-QRMS	-	500.00	500.00	
001.5.20.2250.475.000.06.0 BT-Hardware Mtnce-QRHS	368.00	1,000.00	632.00	171.7%
001.5.30.2250.475.000.06.0 BT-Hardware Mtnce-RL	467.00	1,000.00	533.00	114.1%
001.5.40.2250.475.000.06.0 BT-Hardware Mtnce-HA	102.01	1,000.00	897.99	880.3%
001.5.50.2250.475.000.06.0 BT-Hardware Mtnce-HU	101.01	500.00	398.99	395.0%
001.5.10.2250.605.000.06.0 BT-Conference/Travel -QRMS	900.00	900.00	-	0.0%
001.5.20.2250.605.000.06.0 BT-Conference/Travel-QRHS	1,800.00	1,800.00	-	0.0%
<b>FUNC: BUILDING TECHNOLOGY - 2250</b>	<b>105,120.00</b>	<b>96,633.00</b>	<b>(8,487.00)</b>	<b>-8.1%</b>
001.5.10.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRMS	1,447,067.94	1,495,482.56	48,414.62	3.3%
001.5.20.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRHS	2,599,055.68	2,660,581.13	61,525.45	2.4%
001.5.30.2305.107.000.01.1 IS-Reg Ed Teacher Salary-BAR	1,293,882.72	1,185,234.00	(108,648.72)	-8.4%
001.5.40.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HAR	689,702.60	630,926.14	(58,776.46)	-8.5%
001.5.50.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HUB	850,145.80	867,394.60	17,248.80	2.0%
001.5.60.2305.107.000.01.1 IS-Reg Ed Teacher Salary-NB	42,040.21	41,318.63	(721.58)	-1.7%
001.5.70.2305.107.000.01.1 IS-Reg Ed Teacher Salary-OAK	477,506.29	491,605.61	14,099.32	3.0%
001.5.30.2305.107.001.01.1 IS-K Teacher Salary-BAR	107,298.00	111,957.00	4,659.00	4.3%
001.5.40.2305.107.001.01.1 IS-K Teacher Salary-HAR	51,419.00	54,021.00	2,602.00	5.1%
001.5.50.2305.107.001.01.1 IS-K Teacher Salary-HUB	141,877.00	146,495.00	4,618.00	3.3%
001.5.60.2305.107.001.01.1 IS-K Teacher Salary-NB	150,640.00	155,586.00	4,946.00	3.3%
<b>FUNC: TEACHERS, CLASSROOM - 2305</b>	<b>7,850,635.24</b>	<b>7,840,601.67</b>	<b>(10,033.57)</b>	<b>-0.1%</b>
001.5.10.2324.307.000.03.1 IS-Long-term Sub Salary-QRMS	-	7,500.00	7,500.00	
001.5.20.2324.307.000.03.1 IS-Long-term Sub Salary-QRHS	20,000.00	20,000.00	-	0.0%
001.5.40.2324.307.000.03.1 IS-Long-term Sub Salary-HAR	20,000.00	20,000.00	-	0.0%
001.5.50.2324.307.000.03.1 IS-Long-term Sub Salary-HUB	15,000.00	15,000.00	-	0.0%
001.5.60.2324.307.000.03.1 IS-Long-term Sub Salary-NB	5,000.00	5,000.00	-	0.0%
001.5.70.2324.307.000.03.1 IS-Long-term Sub Salary-OAK	7,500.00	7,500.00	-	0.0%
001.5.10.2325.307.000.03.1 IS-Substitute Salary-QRMS	17,500.00	17,500.00	-	0.0%
001.5.20.2325.307.000.03.1 IS-Substitute Salary-QRHS	46,500.00	46,500.00	-	0.0%
001.5.30.2325.307.000.03.1 IS-Substitute Salary-BAR	29,000.00	29,000.00	-	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.40.2325.307.000.03.1 IS-Substitute Salary-HAR	28,000.00	28,000.00	-	0.0%
001.5.50.2325.307.000.03.1 IS-Substitute Salary-HUB	24,000.00	24,000.00	-	0.0%
001.5.60.2325.307.000.03.1 IS-Substitute Salary-NB	5,500.00	5,500.00	-	0.0%
001.5.70.2325.307.000.03.1 IS-Substitute Salary-OAK	23,000.00	23,000.00	-	0.0%
<b>FUNC: SUBSTITUTES - 2324-2325</b>	<b>241,000.00</b>	<b>248,500.00</b>	<b>7,500.00</b>	<b>3.1%</b>
001.5.10.2330.110.000.03.1 IS-Intervention Tutor-MS	-	-	-	
001.5.30.2330.110.000.03.1 IS-Intervention Tutor-BAR	65,571.42	133,765.70	68,194.28	104.0%
001.5.40.2330.110.000.03.1 IS-Intervention Tutor-HAR	131,456.73	133,765.70	2,308.97	1.8%
001.5.50.2330.110.000.03.1 IS-Intervention Tutor-HUB	65,571.42	67,433.00	1,861.58	2.8%
001.5.60.2330.110.000.03.1 IS-Intervention Tutor-NB	16,392.75	16,720.71	327.96	2.0%
001.5.70.2330.110.000.03.1 IS-Intervention Tutor-OAK	16,392.96	16,720.72	327.76	2.0%
001.5.30.2330.206.000.03.1 IS-Reg Ed Para Salary-BAR	-	4,655.40	4,655.40	
001.5.40.2330.206.000.03.1 IS-Reg Ed Para Salary-HAR	-	4,655.40	4,655.40	
001.5.40.2330.206.001.03.1 IS-K Para Salary-HAR	22,803.00	23,474.50	671.50	2.9%
001.5.50.2330.206.000.03.1 IS-Reg Ed Para Salary-HUB	-	4,655.40	4,655.40	
001.5.50.2330.206.001.03.1 IS-K Para Salary-HUB	22,803.00	23,474.50	671.50	2.9%
001.5.60.2330.206.000.03.1 IS-Reg Ed Para Salary-NB	-	4,655.40	4,655.40	
001.5.60.2330.206.001.03.1 IS-K Para Salary-NB	28,338.00	28,893.00	555.00	2.0%
001.5.70.2330.206.000.03.1 IS-Reg Ed Para Salary-OAK	-	4,655.40	4,655.40	
001.5.30.2330.207.000.03.1 IS-Early Childhood Support-RL	6,229.92	-	(6,229.92)	-100.0%
001.5.40.2330.207.000.03.1 IS-Early Childhood Support-HA	6,229.92	-	(6,229.92)	-100.0%
001.5.50.2330.207.000.03.1 IS-Early Childhood Support-HU	6,229.92	-	(6,229.92)	-100.0%
001.5.60.2330.207.000.03.1 IS-Early Childhood Support-NB	6,229.92	-	(6,229.92)	-100.0%
001.5.70.2330.207.000.03.1 IS-Early Childhood Support-OA	6,230.32	-	(6,230.32)	-100.0%
001.5.20.2330.208.000.03.1 IS-Tutor-QRHS	5,000.00	5,000.00	-	0.0%
<b>FUNC: PARAPROFESSIONALS - 2330</b>	<b>405,479.28</b>	<b>472,524.83</b>	<b>67,045.55</b>	<b>16.5%</b>
001.5.30.2340.107.000.01.0 IS-Lib/Media Dir Salary-BAR	3,326.28	-	(3,326.28)	-100.0%
001.5.50.2340.107.000.01.0 IS-Lib/Media Dir Salary-HUB	3,326.28	-	(3,326.28)	-100.0%
001.5.60.2340.107.000.01.0 IS-Lib/Media Dir Salary-NB	831.58	-	(831.58)	-100.0%
001.5.70.2340.107.000.01.0 IS-Lib/Media Dir Salary-OAK	831.55	-	(831.55)	-100.0%
001.5.20.2340.206.000.03.0 IS-Lib/Media Para Salary-QRHS	102,172.00	88,365.51	(13,806.49)	-13.5%
001.5.20.2340.400.000.05.0 IS-Library/Media Supplies-QRHS	94.99	-	(94.99)	-100.0%
<b>FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340</b>	<b>110,582.68</b>	<b>88,365.51</b>	<b>(22,217.17)</b>	<b>-20.1%</b>
001.5.10.2352.107.000.01.1 PD-Instructional Coach Salary-QRMS	27,961.15	28,520.31	559.16	2.0%
001.5.20.2352.107.000.01.1 PD-Instructional Coach Salary-QRHS	41,941.72	42,780.46	838.74	2.0%
001.5.90.2352.107.000.01.1 PD-Instructional Coach Salary	250,363.74	264,545.36	14,181.62	5.7%
001.5.90.2352.605.000.06.1 PD-Instructional Coach Travel	315.50	-	(315.50)	-100.0%
001.5.10.2354.222.000.01.1 PD-Instr Coaching Stipends-QRMS	750.00	300.00	(450.00)	-60.0%
001.5.20.2354.222.000.01.1 PD-Instr Coaching Stipends-QRHS	29,580.00	24,070.00	(5,510.00)	-18.6%
001.5.30.2354.222.000.01.1 PD-Instr Coaching Stipends-BAR	1,750.00	1,300.00	(450.00)	-25.7%
001.5.40.2354.222.000.01.1 PD-Instr Coaching Stipends-HAR	3,250.00	4,800.00	1,550.00	47.7%
001.5.50.2354.222.000.01.1 PD-Instr Coaching Stipends-HUB	1,750.00	5,100.00	3,350.00	191.4%
001.5.60.2354.222.000.01.1 PD-Instr Coaching Stipends-NB	750.00	-	(750.00)	-100.0%
001.5.70.2354.222.000.01.1 PD-Instr Coaching Stipends-OAK	750.00	300.00	(450.00)	-60.0%
001.5.90.2355.307.000.03.1 PD-Contingency/Lane Changes-CO	24,465.42	-	(24,465.42)	-100.0%
001.5.10.2356.222.000.01.1 PD-Stipends-Prof-QRMS	7,019.24	4,300.00	(2,719.24)	-38.7%
001.5.20.2356.222.000.01.1 PD-Stipends-Prof-QRHS	6,200.00	3,000.00	(3,200.00)	-51.6%
001.5.30.2356.222.000.01.1 PD-Stipends-Prof-BAR	7,345.60	-	(7,345.60)	-100.0%
001.5.30.2356.222.000.03.1 PD-Stipends-Support-BAR	1,000.00	-	(1,000.00)	-100.0%
001.5.40.2356.222.000.01.1 PD-Stipends-Prof-HAR	4,079.49	405.95	(3,673.54)	-90.0%
001.5.40.2356.222.000.03.1 PD-Stipends-Support-HAR	3,500.00	-	(3,500.00)	-100.0%
001.5.50.2356.222.000.01.1 PD-Stipends-Prof-HUB	2,158.04	-	(2,158.04)	-100.0%
001.5.50.2356.222.000.03.1 PD-Stipends-Support-HUB	1,500.00	-	(1,500.00)	-100.0%
001.5.60.2356.222.000.01.1 PD-Stipends-Prof-NB	714.17	-	(714.17)	-100.0%
001.5.70.2356.222.000.01.1 PD-Stipends-Prof-OAK	360.00	-	(360.00)	-100.0%
001.5.10.2356.605.000.06.1 PD-Conference/Travel-QRMS	273.92	-	(273.92)	-100.0%
001.5.20.2356.605.000.06.1 PD-Conference/Travel-QRHS	1,789.62	8,000.00	6,210.38	347.0%
001.5.30.2356.605.000.06.1 PD-Conference/Travel-BAR	1,168.11	-	(1,168.11)	-100.0%
001.5.40.2356.605.000.06.1 PD-Conference/Travel-HAR	1,008.25	-	(1,008.25)	-100.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.50.2356.605.000.06.1 PD-Conference/Travel-HUB	51.25	-	(51.25)	-100.0%
001.5.60.2356.605.000.06.1 PD-Conference/Travel-NB	20.50	-	(20.50)	-100.0%
001.5.70.2356.605.000.06.1 PD-Conference/Travel-OAK	137.75	-	(137.75)	-100.0%
001.5.10.2356.615.000.06.1 PD-Course Reim-QRMS	4,185.00	10,000.00	5,815.00	138.9%
001.5.20.2356.615.000.06.1 PD-Course Reim-QRHS	7,077.01	20,000.00	12,922.99	182.6%
001.5.30.2356.615.000.06.1 PD-Course Reim-BAR	2,455.00	10,000.00	7,545.00	307.3%
001.5.40.2356.615.000.06.1 PD-Course Reim-HAR	3,158.00	7,500.00	4,342.00	137.5%
001.5.50.2356.615.000.06.1 PD-Course Reim-HUB	3,360.00	7,500.00	4,140.00	123.2%
001.5.60.2356.615.000.06.1 PD-Course Reim-NB	1,966.00	2,500.00	534.00	27.2%
001.5.70.2356.615.000.06.1 PD-Course Reim-OAK	1,500.00	7,500.00	6,000.00	400.0%
001.5.20.2356.620.000.05.1 PD-Other Expense-QRHS	220.00	-	(220.00)	-100.0%
001.5.30.2356.620.000.05.1 PD-Other Expense-BAR	600.00	1,000.00	400.00	66.7%
001.5.50.2356.620.000.05.1 PD-Other Expense-HUB	100.00	100.00	-	0.0%
001.5.90.2356.620.000.05.1 PD-Other Expense-CO	2,500.00	2,500.00	-	0.0%
001.5.10.2358.304.000.04.1 PD-Contract Svce-QRMS	2,173.50	-	(2,173.50)	-100.0%
001.5.20.2358.304.000.04.1 PD-Contract Svce-QRHS	2,173.50	-	(2,173.50)	-100.0%
001.5.30.2358.304.000.04.1 PD-Contract Svce-BAR	1,700.00	-	(1,700.00)	-100.0%
001.5.40.2358.304.000.04.1 PD-Contract Svce-HAR	1,700.00	-	(1,700.00)	-100.0%
001.5.50.2358.304.000.04.1 PD-Contract Svce-HUB	1,700.00	-	(1,700.00)	-100.0%
001.5.60.2358.304.000.04.1 PD-Contract Svce-NB	680.00	-	(680.00)	-100.0%
001.5.70.2358.304.000.04.1 PD-Contract Svce-OAK	1,020.00	-	(1,020.00)	-100.0%
001.5.90.2358.304.000.04.1 PD-Contract Services-CO	58,000.00	100,500.00	42,500.00	73.3%
<b>FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358</b>	<b>518,221.48</b>	<b>556,522.08</b>	<b>38,300.60</b>	<b>7.4%</b>
001.5.10.2410.480.000.05.1 IME-Texts, Software, Media-QRMS	11,600.00	6,300.00	(5,300.00)	-45.7%
001.5.20.2410.480.000.05.1 IME-Texts, Software, Media-QRHS	337.00	-	(337.00)	-100.0%
001.5.20.2410.480.021.05.1 IME-Business Textbooks-QRHS	1,742.56	1,400.00	(342.56)	-19.7%
001.5.20.2410.480.022.05.1 IME-English Textbooks-QRHS	7,406.28	6,000.00	(1,406.28)	-19.0%
001.5.20.2410.480.023.05.1 IME-Health Textbooks-QRHS	1,950.00	1,285.00	(665.00)	-34.1%
001.5.20.2410.480.024.05.1 IME-Math Textbooks-QRHS	3,043.50	-	(3,043.50)	-100.0%
001.5.20.2410.480.025.05.1 IME-Music Textbooks-QRHS	500.00	500.00	-	0.0%
001.5.20.2410.480.026.05.1 IME-NJROTC Textbooks-QRHS	1,340.00	1,308.75	(31.25)	-2.3%
001.5.20.2410.480.028.05.1 IME-Science Textbooks-QRHS	7,500.00	1,000.00	(6,500.00)	-86.7%
001.5.20.2410.480.029.05.1 IME-Social Studies Textbooks-QRHS	7,275.00	500.00	(6,775.00)	-93.1%
001.5.20.2410.480.031.05.1 IME-World Language Textbooks-QRHS	1,336.95	-	(1,336.95)	-100.0%
001.5.30.2410.480.000.05.1 IME-Texts, Software, Media-BAR	6,000.00	6,000.00	-	0.0%
001.5.40.2410.480.000.05.1 IME-Texts, Software, Media-HAR	4,836.00	4,136.00	(700.00)	-14.5%
001.5.50.2410.480.000.05.1 IME-Texts, Software, Media-HUB	4,965.00	4,965.00	-	0.0%
001.5.60.2410.480.000.05.1 IME-Texts, Software, Media-NB	600.00	600.00	-	0.0%
001.5.70.2410.480.000.05.1 IME-Texts, Software, Media-OAK	3,776.00	2,900.00	(876.00)	-23.2%
<b>FUNC: TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS - 2410</b>	<b>64,208.29</b>	<b>36,894.75</b>	<b>(27,313.54)</b>	<b>-42.5%</b>
001.5.20.2415.485.000.05.1 IME-Lib Books, Per, Ref-QRHS	14,385.01	14,480.00	94.99	0.7%
001.5.30.2415.485.000.05.1 IME-Lib Books, Per, Ref-BAR	6,000.00	6,000.00	-	0.0%
001.5.40.2415.485.000.05.1 IME-Lib Books, Per, Ref-HAR	6,000.00	6,000.00	-	0.0%
001.5.50.2415.485.000.05.1 IME-Lib Books, Per, Ref-HUB	6,000.00	6,000.00	-	0.0%
001.5.60.2415.485.000.05.1 IME-Lib Books, Per, Ref-NB	2,000.00	2,000.00	-	0.0%
001.5.70.2415.485.000.05.1 IME-Lib Books, Per, Ref-OAK	4,000.00	4,000.00	-	0.0%
<b>FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415</b>	<b>38,385.01</b>	<b>38,480.00</b>	<b>94.99</b>	<b>0.2%</b>
001.5.10.2420.450.000.05.1 IME-Instructional Equip & Furn-QRMS	100.00	175.00	75.00	75.0%
001.5.20.2420.450.000.05.1 IME-Instructional Equip & Furn-QRHS	842.45	-	(842.45)	-100.0%
001.5.30.2420.450.000.05.1 IME-Instructional Equip & Furn-BAR	785.00	370.00	(415.00)	-52.9%
001.5.40.2420.450.000.05.1 IME-Instructional Equip & Furn-HAR	2,653.60	2,653.60	-	0.0%
001.5.50.2420.450.000.05.1 IME-Instructional Equip & Furn-HUB	1,245.83	-	(1,245.83)	-100.0%
001.5.70.2420.450.000.05.1 IME-Instructional Equip & Furn-OAK	1,450.00	-	(1,450.00)	-100.0%
001.5.10.2420.451.000.05.1 IME-Copiers/Supplies-QRMS	10,737.00	10,737.00	-	0.0%
001.5.20.2420.451.000.05.1 IME-Copiers/Supplies-QRHS	43,286.00	43,286.00	-	0.0%
001.5.30.2420.451.000.05.1 IME-Copiers/Supplies-BAR	9,098.16	9,098.16	-	0.0%
001.5.40.2420.451.000.05.1 IME-Copiers/Supplies-HAR	4,095.00	4,095.00	-	0.0%
001.5.50.2420.451.000.05.1 IME-Copiers/Supplies-HUB	6,995.00	7,595.00	600.00	8.6%
001.5.60.2420.451.000.05.1 IME-Copiers/Supplies-NB	3,695.00	3,695.00	-	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18				
	Current Budget	FY19 Proposed 2 Budget (PP2)	PP2\$ Diff from Current Year	PP2 % Diff from Current Year	
001.5.70.2420.451.000.05.1	IME-Copiers/Supplies-OAK	4,645.00	4,645.00	-	0.0%
001.5.10.2420.455.000.06.1	IME-Instruct Equip Mtnc-QRMS	1,900.00	1,900.00	-	0.0%
001.5.20.2420.455.000.06.1	IME-Instruct Equip Mtnc-QRHS	2,979.25	2,330.00	(649.25)	-21.8%
001.5.30.2420.455.000.06.1	IME-Instruct Equip Mtnc-BAR	800.00	800.00	-	0.0%
001.5.40.2420.455.000.06.1	IME-Instruct Equip Mtnc-HAR	660.00	660.00	-	0.0%
001.5.50.2420.455.000.06.1	IME-Instruct Equip Mtnc-HUB	580.00	580.00	-	0.0%
001.5.70.2420.455.000.06.1	IME-Instruct Equip Mtnc-OAK	290.00	290.00	-	0.0%
<b>FUNC: INSTRUCTIONAL EQUIPMENT - 2420</b>		<b>96,837.29</b>	<b>92,909.76</b>	<b>(3,927.53)</b>	<b>-4.1%</b>
001.5.10.2430.400.000.05.1	IME-Classroom Supplies-QRMS	19,191.00	23,912.77	4,721.77	24.6%
001.5.20.2430.400.000.05.1	IME-Classroom Supplies-QRHS	4,300.00	4,300.00	-	0.0%
001.5.20.2430.400.020.05.1	IME-Art Supplies-QRHS	10,000.00	10,000.00	-	0.0%
001.5.20.2430.400.021.05.1	IME-Business Supplies-QRHS	150.00	1,400.00	1,250.00	833.3%
001.5.20.2430.400.022.05.1	IME-English Supplies-QRHS	1,093.72	1,000.00	(93.72)	-8.6%
001.5.20.2430.400.023.05.1	IME-Health Supplies-QRHS	1,000.00	1,000.00	-	0.0%
001.5.20.2430.400.024.05.1	IME-Math Supplies-QRHS	3,420.00	7,683.25	4,263.25	124.7%
001.5.20.2430.400.025.05.1	IME- Music Supplies-QRHS	4,274.47	4,380.00	105.53	2.5%
001.5.20.2430.400.026.05.1	IME-NJROTC Supplies-QRHS	1,158.46	884.30	(274.16)	-23.7%
001.5.20.2430.400.027.05.1	IME-PE Supplies-QRHS	1,140.52	1,000.00	(140.52)	-12.3%
001.5.20.2430.400.028.05.1	IME-Science Supplies-QRHS	12,399.99	12,332.80	(67.19)	-0.5%
001.5.20.2430.400.029.05.1	IME-Social Studies Supplies-QRHS	-	500.00	500.00	
001.5.20.2430.400.030.05.1	IME-Technology Supplies-QRHS	1,350.00	-	(1,350.00)	-100.0%
001.5.20.2430.400.031.05.1	IME-World Lang Supplies-QRHS	602.76	860.38	257.62	42.7%
001.5.30.2430.400.000.05.1	IME-Classroom Supplies-BAR	22,377.00	27,416.50	5,039.50	22.5%
001.5.40.2430.400.000.05.1	IME-Classroom Supplies-HAR	18,406.75	20,502.73	2,095.98	11.4%
001.5.50.2430.400.000.05.1	IME-Classroom Supplies-HUB	20,336.29	21,698.80	1,362.51	6.7%
001.5.60.2430.400.000.05.1	IME-Classroom Supplies-NB	5,162.00	5,352.94	190.94	3.7%
001.5.70.2430.400.000.05.1	IME-Classroom Supplies-OAK	10,792.00	10,248.05	(543.95)	-5.0%
001.5.30.2430.400.001.05.1	IME-Kindergarten Supplies-BAR	1,000.00	-	(1,000.00)	-100.0%
001.5.40.2430.400.001.05.1	IME-Kindergarten Supplies-HAR	600.00	600.00	-	0.0%
001.5.50.2430.400.001.05.1	IME-Kindergarten Supplies-HUB	300.00	300.00	-	0.0%
001.5.60.2430.400.001.05.1	IME-Kindergarten Supplies-NB	700.00	700.00	-	0.0%
<b>FUNC: GENERAL SUPPLIES - 2430</b>		<b>139,754.96</b>	<b>156,072.52</b>	<b>16,317.56</b>	<b>11.7%</b>
001.5.20.2440.107.026.03.1	IS-NJROTC Teacher Salary-QRHS	170,342.96	177,906.68	7,563.72	4.4%
001.5.20.2440.222.000.03.1	IS-Instructional Stipends-QRHS	7,000.00	2,000.00	(5,000.00)	-71.4%
001.5.20.2440.305.000.04.1	IS-Contract Learning Acts-QRHS	600.00	600.00	-	0.0%
001.5.10.2440.405.000.04.1	IS-Field Trips & Transp-QRMS	500.00	500.00	-	0.0%
001.5.20.2440.405.000.04.1	IS-Field Trips & Transp-QRHS	13,200.00	15,450.00	2,250.00	17.0%
001.5.20.2440.405.020.06.1	IS-Art Activities-QRHS	1,500.00	1,500.00	-	0.0%
001.5.20.2440.405.025.06.1	IS-Music Activites	8,500.00	9,100.00	600.00	7.1%
001.5.20.2440.405.026.05.1	IS-NJROTC Activities-QRHS	5,383.00	6,804.00	1,421.00	26.4%
001.5.10.2440.600.000.06.1	IS-Teacher/Specialist Travel-QRMS	100.00	100.00	-	0.0%
001.5.20.2440.600.000.06.1	IS-Teacher Travel-QRHS	500.00	500.00	-	0.0%
001.5.30.2440.600.000.06.1	IS-Teacher/Specialist Travel-BAR	500.00	500.00	-	0.0%
001.5.40.2440.600.000.06.1	IS-Teacher Travel-HAR	500.00	500.00	-	0.0%
001.5.50.2440.600.000.06.1	IS-Teacher Travel-HUB	27.93	500.00	472.07	1690.2%
001.5.60.2440.600.000.06.1	IS-Teacher Travel-NB	115.70	-	(115.70)	-100.0%
001.5.70.2440.600.000.06.1	IS-Teacher Travel-OAK	750.00	750.00	-	0.0%
<b>FUNC: OTHER INSTRUCTIONAL SERVICES - 2440</b>		<b>209,519.59</b>	<b>216,710.68</b>	<b>7,191.09</b>	<b>3.4%</b>
001.5.20.2451.304.000.04.1	CIT-Contract Svce-QRHS	100.00	-	(100.00)	-100.0%
001.5.10.2451.400.000.05.1	CIT-Supplies & Materials-QRMS	1,000.00	1,000.00	-	0.0%
001.5.20.2451.400.000.05.1	CIT-Supplies & Materials-QRHS	454.30	-	(454.30)	-100.0%
001.5.30.2451.400.000.05.1	CIT-Supplies & Materials-BAR	673.15	-	(673.15)	-100.0%
001.5.40.2451.400.000.05.1	CIT-Supplies & Materials-HAR	409.68	-	(409.68)	-100.0%
001.5.50.2451.400.000.05.1	CIT-Supplies & Materials-HUB	5,500.00	5,500.00	-	0.0%
001.5.60.2451.400.000.05.1	CIT-Supplies & Materials-NB	312.56	-	(312.56)	-100.0%
001.5.70.2451.400.000.05.1	CIT-Supplies & Materials-OAK	334.79	-	(334.79)	-100.0%
001.5.40.2451.450.000.05.1	CIT-Equipment & Furniture-HAR	750.00	-	(750.00)	-100.0%
001.5.10.2451.472.000.05.1	CIT-Hardware-QRMS	36,000.00	24,000.00	(12,000.00)	-33.3%
001.5.20.2451.472.000.05.1	CIT-Hardware-QRHS	59,700.00	37,700.00	(22,000.00)	-36.9%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.30.2451.472.000.05.1 CIT-Hardware-BAR	21,200.00	21,200.00	-	0.0%
001.5.40.2451.472.000.05.1 CIT-Hardware-HAR	33,200.00	26,200.00	(7,000.00)	-21.1%
001.5.50.2451.472.000.05.1 CIT-Hardware-HUB	29,200.00	24,200.00	(5,000.00)	-17.1%
001.5.60.2451.472.000.05.1 CIT-Hardware-NB	4,500.00	5,700.00	1,200.00	26.7%
001.5.70.2451.472.000.05.1 CIT-Hardware-OAK	5,000.00	22,200.00	17,200.00	344.0%
001.5.10.2451.473.000.05.1 CIT-Software & Licenses-QRMS	625.00	11,655.00	11,030.00	1764.8%
001.5.20.2451.473.000.05.1 CIT-Software & Licenses-QRHS	48,525.00	37,750.00	(10,775.00)	-22.2%
001.5.30.2451.473.000.05.1 CIT-Software & Licenses-BAR	5,848.80	8,385.00	2,536.20	43.4%
001.5.40.2451.473.000.05.1 CIT-Software & Licenses-HAR	3,293.85	6,225.00	2,931.15	89.0%
001.5.50.2451.473.000.05.1 CIT-Software/Licenses-HUB	4,129.55	5,745.00	1,615.45	39.1%
001.5.60.2451.473.000.05.1 CIT-Software/Licenses-NB	1,700.00	950.00	(750.00)	-44.1%
001.5.70.2451.473.000.05.1 CIT-Software & Licenses - OAK	2,780.00	6,577.00	3,797.00	136.6%
001.5.10.2451.475.000.06.1 CIT-Hardware Mtnce-QRMS	5,200.00	5,200.00	-	0.0%
001.5.20.2451.475.000.06.1 CIT-Hardware Mtnce-QRHS	7,513.70	8,000.00	486.30	6.5%
001.5.30.2451.475.000.06.1 CIT-Hardware Mtnce-BAR	1,826.85	2,500.00	673.15	36.8%
001.5.40.2451.475.000.06.1 CIT-Hardware Mtnce-HAR	1,090.32	1,500.00	409.68	37.6%
001.5.50.2451.475.000.06.1 CIT-Hardware Mtnce-HUB	3,900.00	2,900.00	(1,000.00)	-25.6%
001.5.60.2451.475.000.06.1 CIT-Hardware Mtnce-NB	687.44	1,000.00	312.56	45.5%
001.5.70.2451.475.000.06.1 CIT-Hardware Mtnce-OAK	1,165.21	1,500.00	334.79	28.7%
<b>FUNC: CLASSROOM INSTRUCTIONAL TECHNOLOGY - 2451</b>	<b>286,620.20</b>	<b>267,587.00</b>	<b>(19,033.20)</b>	<b>-6.6%</b>
001.5.20.2453.304.000.04.0 MCT-Contract Services-QRHS	700.00	700.00	-	0.0%
001.5.30.2453.304.000.04.0 MCT-Contract Services-BAR	700.00	700.00	-	0.0%
001.5.50.2453.304.000.04.0 MCT-Contract Services-HUB	700.00	700.00	-	0.0%
001.5.20.2453.400.000.05.0 MCT-Supplies-QRHS	11,300.00	4,800.00	(6,500.00)	-57.5%
001.5.20.2453.450.000.05.0 MCT-Equipment & Furniture-QRHS	-	680.00	680.00	
001.5.20.2453.472.000.05.0 MCT-Hardware-QRHS	25,680.00	3,000.00	(22,680.00)	-88.3%
001.5.20.2453.473.000.05.0 MCT-Software-& Licenses-QRHS	-	8,800.00	8,800.00	
<b>FUNC: MEDIA CENTER TECHNOLOGY - 2453</b>	<b>39,080.00</b>	<b>19,380.00</b>	<b>(19,700.00)</b>	<b>-50.4%</b>
001.5.20.2455.473.000.05.0 MCT-Software/Licenses-QRHS	8,800.00	-	(8,800.00)	-100.0%
<b>FUNC: INSTRUCTIONAL SOFTWARE - 2455</b>	<b>8,800.00</b>	<b>-</b>	<b>(8,800.00)</b>	<b>-100.0%</b>
001.5.10.2710.101.000.01.1 GS-Guidance Director-MS	22,833.72	23,747.07	913.35	4.0%
001.5.20.2710.101.000.01.1 GS-Guidance Director Salary-QRHS	53,278.68	55,409.83	2,131.15	4.0%
001.5.10.2710.107.000.01.1 GS-Counselor Salary-QRMS	92,246.00	96,913.00	4,667.00	5.1%
001.5.20.2710.107.000.01.1 GS-Counselor Salary-QRHS	229,430.00	239,897.00	10,467.00	4.6%
001.5.30.2710.107.000.01.1 GS-Counselor Salary-BAR	86,135.00	90,493.60	4,358.60	5.1%
001.5.40.2710.107.000.01.1 GS-Counselor Salary-HAR	86,563.00	72,214.00	(14,349.00)	-16.6%
001.5.50.2710.107.000.01.1 GS-Counselor Salary-HUB	76,244.00	80,101.00	3,857.00	5.1%
001.5.60.2710.107.000.01.1 GS-Counselor Salary-NB	16,711.50	17,557.20	845.70	5.1%
001.5.70.2710.107.000.01.1 GS-Counselor Salary-OAK	16,711.50	17,557.20	845.70	5.1%
001.5.20.2710.210.000.02.1 GS-Secretarial Salary-QRHS	41,954.41	43,198.04	1,243.63	3.0%
001.5.20.2710.304.000.04.1 GS-Contract Services-QRHS	1,200.00	1,200.00	-	0.0%
001.5.10.2710.400.000.05.1 GS-Supplies & Materials-QRMS	200.00	200.00	-	0.0%
001.5.20.2710.400.000.05.1 GS-Supplies & Materials-QRHS	4,000.00	750.00	(3,250.00)	-81.3%
001.5.30.2710.400.000.05.1 GS-Supplies & Materials-BAR	1,000.00	1,000.00	-	0.0%
001.5.40.2710.400.000.05.1 GS-Supplies & Materials-HAR	600.00	400.00	(200.00)	-33.3%
001.5.50.2710.400.000.05.1 GS-Supplies & Materials-HUB	300.00	300.00	-	0.0%
001.5.60.2710.400.000.05.1 GS-Supplies & Materials-NB	-	250.00	250.00	
001.5.70.2710.400.000.05.1 GS-Supplies & Materials-OAK	500.00	500.00	-	0.0%
001.5.20.2710.404.000.06.1 GS-Dues, Memb & Pubs-QRHS	870.00	870.00	-	0.0%
001.5.30.2710.404.000.06.1 GS-Dues, Memb & Pubs-BAR	145.00	145.00	-	0.0%
001.5.20.2710.600.000.06.1 GS-Travel-QRHS	350.00	350.00	-	0.0%
001.5.20.2710.605.000.06.1 GS-Conference/Travel-QRHS	4,200.00	4,200.00	-	0.0%
001.5.30.2710.605.000.06.1 GS-Conference/Travel-BAR	250.00	250.00	-	0.0%
<b>FUNC: GUIDANCE &amp; ADJUSTMENT SERVICES - 2710</b>	<b>735,722.81</b>	<b>747,502.94</b>	<b>11,780.13</b>	<b>1.6%</b>
001.5.10.2720.107.000.01.1 T&A-Intervention Specialists-QRMS	95,264.30	-	(95,264.30)	-100.0%
001.5.60.2720.107.000.01.1 T&A-Intervention Specialists-NB	8,081.05	8,185.82	104.77	1.3%
001.5.70.2720.107.000.01.1 T&A-Intervention Specialists-OAK	16,161.87	16,972.16	810.29	5.0%
001.5.20.2720.113.000.02.1 GS-Testing & Assess Salary-QRHS	500.00	500.00	-	0.0%
001.5.10.2720.304.000.04.1 GS-T&A Contract Svce-QRMS	1,050.00	1,050.00	-	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.20.2720.304.000.04.1 GS-T& A Contract Svce-QRHS	58,875.00	58,875.00	-	0.0%
001.5.20.2720.400.000.05.1 GS-T & A Supplies & Mats-QRHS	750.00	750.00	-	0.0%
<b>FUNC: TESTING &amp; ASSESSMENT - 2720</b>	<b>180,682.22</b>	<b>86,332.98</b>	<b>(94,349.24)</b>	<b>-52.2%</b>
001.5.30.3100.113.000.05.0 AT-Attendance Svce-BAR	830.00	685.00	(145.00)	-17.5%
001.5.40.3100.113.000.05.0 AT-Attendance Svce-HAR	440.00	353.00	(87.00)	-19.8%
001.5.50.3100.113.000.05.0 AT-Attendance Svce-HUB	818.00	639.00	(179.00)	-21.9%
001.5.60.3100.113.000.05.0 AT-Attendance Svce-NB	180.00	154.00	(26.00)	-14.4%
001.5.70.3100.113.000.05.0 AT-Attendance Svce-OAK	110.00	89.00	(21.00)	-19.1%
<b>FUNC: ATTENDANCE - 3100</b>	<b>2,378.00</b>	<b>1,920.00</b>	<b>(458.00)</b>	<b>-19.3%</b>
001.5.10.3200.112.000.01.0 HS-Medical/Health Salary-QRMS	65,872.00	69,155.00	3,283.00	5.0%
001.5.20.3200.112.000.01.0 HS-Medical/Health Salary-QRHS	39,158.58	39,941.75	783.17	2.0%
001.5.30.3200.112.000.01.0 HS-Medical/Health Salary-BAR	57,873.00	60,802.00	2,929.00	5.1%
001.5.40.3200.112.000.01.0 HS-Medical/Health Salary-HAR	71,176.00	74,778.00	3,602.00	5.1%
001.5.50.3200.112.000.01.0 HS-Medical/Health Salary-HUB	41,081.97	42,840.00	1,758.03	4.3%
001.5.60.3200.112.000.01.0 HS-Medical/Health Salary-NB	34,926.72	36,674.50	1,747.78	5.0%
001.5.70.3200.112.000.01.0 HS-Medical/Health Salary-OAK	34,926.28	36,674.50	1,748.22	5.0%
001.5.30.3200.210.000.02.0 HS-Secretarial Salary-BAR	9,877.34	11,523.16	1,645.82	16.7%
001.5.10.3200.222.000.01.0 HS-Stipends-QRMS	269.93	270.00	0.07	0.0%
001.5.20.3200.222.000.01.0 HS-Stipends-QRHS	464.94	465.00	0.06	0.0%
001.5.30.3200.222.000.01.0 HS-Stipend-RUG	314.92	315.00	0.08	0.0%
001.5.40.3200.222.000.01.0 HS-Stipends-HA	120.08	120.00	(0.08)	-0.1%
001.5.50.3200.222.000.01.0 HS-Stipends-HU	210.06	210.00	(0.06)	0.0%
001.5.60.3200.222.000.01.0 HS-Stipends-NB	29.94	30.00	0.06	0.2%
001.5.70.3200.222.000.01.0 HS-Stipends-OA	90.13	90.00	(0.13)	-0.1%
001.5.30.3200.307.000.03.0 HS-Health Sub Salary-BAR	1,250.00	1,250.00	-	0.0%
001.5.40.3200.307.000.03.0 HS-Health Sub Salary-HAR	1,250.00	1,250.00	-	0.0%
001.5.50.3200.307.000.03.0 HS-Health Sub Salary-HUB	1,250.00	1,250.00	-	0.0%
001.5.60.3200.307.000.03.0 HS-Health Sub Salary-NB	875.00	875.00	-	0.0%
001.5.70.3200.307.000.03.0 HS-Health Sub Salary-OAK	625.00	625.00	-	0.0%
001.5.10.3200.312.000.04.0 HS-School Physician-QRMS	2,227.00	2,294.00	67.00	3.0%
001.5.20.3200.312.000.04.0 HS-School Physician-QRHS	4,454.00	4,588.00	134.00	3.0%
001.5.30.3200.312.000.04.0 HS-School Physician-BAR	2,170.00	2,235.00	65.00	3.0%
001.5.40.3200.312.000.04.0 HS-School Physician-HAR	1,221.00	1,258.00	37.00	3.0%
001.5.50.3200.312.000.04.0 HS-School Physician-HUB	1,970.00	2,029.00	59.00	3.0%
001.5.60.3200.312.000.04.0 HS-School Physician-NB	345.00	355.00	10.00	2.9%
001.5.70.3200.312.000.04.0 HS-School Physician-OAK	1,321.00	1,371.00	50.00	3.8%
001.5.10.3200.400.000.05.0 HS-Supplies & Materials-QRMS	1,229.00	1,720.20	491.20	40.0%
001.5.20.3200.400.000.05.0 HS-Supplies & Materials-QRHS	1,751.63	3,020.15	1,268.52	72.4%
001.5.30.3200.400.000.05.0 HS-Supplies & Materials-BAR	2,114.00	2,105.00	(9.00)	-0.4%
001.5.40.3200.400.000.05.0 HS-Supplies & Materials-HAR	489.00	489.00	-	0.0%
001.5.50.3200.400.000.05.0 HS-Supplies & Materials-HUB	1,038.75	1,300.00	261.25	25.2%
001.5.60.3200.400.000.05.0 HS-Supplies & Materials-NB	910.00	680.00	(230.00)	-25.3%
001.5.70.3200.400.000.05.0 HS-Supplies & Materials-OAK	804.00	755.00	(49.00)	-6.1%
001.5.30.3200.404.000.06.0 HS-Dues, Memb & Pubs-BAR	100.00	100.00	-	0.0%
001.5.20.3200.450.000.05.0 HS-Equipment-QRHS	-	625.20	625.20	-
001.5.50.3200.450.000.05.0 HS-Equipment-HUB	70.00	70.00	-	0.0%
001.5.20.3200.605.000.06.0 HS-Conference/Travel-QRHS	-	600.00	600.00	-
001.5.30.3200.605.000.06.0 HS-Conference/Travel-BAR	750.00	750.00	-	0.0%
<b>FUNC: HEALTH SERVICES - 3200</b>	<b>384,606.27</b>	<b>405,483.46</b>	<b>20,877.19</b>	<b>5.4%</b>
001.5.10.3300.960.000.06.1 TS-Reg Transportation-QRMS	205,391.50	202,891.50	(2,500.00)	-1.2%
001.5.10.3300.960.960.06.1 TS-Aux Transportation-QRMS	4,500.00	4,500.00	-	0.0%
001.5.20.3300.960.000.06.1 TS-Reg Transportation-QRHS	410,783.00	405,783.00	(5,000.00)	-1.2%
001.5.20.3300.960.960.06.1 TS-Aux Transportation-QRHS	10,500.00	10,500.00	-	0.0%
001.5.30.3300.960.000.06.1 TS-Reg Transportation-BAR	224,248.50	224,248.50	-	0.0%
001.5.30.3300.960.001.06.1 TS-K Transportation-BAR	100.00	100.00	-	0.0%
001.5.30.3300.960.960.06.1 TS-Aux Transportation-BAR	3,000.00	3,000.00	-	0.0%
001.5.40.3300.960.000.06.1 TS-Reg Transportation-HAR	156,042.90	156,042.90	-	0.0%
001.5.40.3300.960.001.06.1 TS-K Transportation-HAR	100.00	100.00	-	0.0%
001.5.40.3300.960.960.06.1 TS-Aux Transportation-HA	3,000.00	3,000.00	-	0.0%





QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.50.3300.960.000.06.1 TS-Reg Transportation-HUB	160,177.50	160,177.50	-	0.0%
001.5.50.3300.960.001.06.1 TS-K Transportation-HUB	100.00	100.00	-	0.0%
001.5.50.3300.960.960.06.1 TS-Aux Transportation-HU	3,000.00	3,000.00	-	0.0%
001.5.60.3300.960.000.06.1 TS-Reg Transportation-NB	42,714.00	42,714.00	-	0.0%
001.5.60.3300.960.001.06.1 TS-K Transportation-NB	100.00	100.00	-	0.0%
001.5.60.3300.960.960.06.1 TS-AuxTransportation-NB	3,000.00	3,000.00	-	0.0%
001.5.70.3300.960.000.06.1 TS-Reg Transportation-OA	85,428.00	85,428.00	-	0.0%
001.5.70.3300.960.960.06.1 TS-Aux Transportation-OAK	3,000.00	3,000.00	-	0.0%
<b>FUNC: TRANSPORTATION SERVICES- 3300</b>	<b>1,315,185.40</b>	<b>1,307,685.40</b>	<b>(7,500.00)</b>	<b>-0.6%</b>
001.5.90.3400.785.000.06.0 Cafe Bad Debts	500.00	500.00	-	0.0%
<b>FUNC: FOOD &amp; NUTRITIONAL SERVICES - 3400</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>0.0%</b>
001.5.10.3510.101.000.01.0 ATH-Athletic Director-QRMS	21,848.30	22,722.34	874.04	4.0%
001.5.20.3510.101.000.01.0 ATH-Athletic Director-QRHS	50,979.70	53,018.78	2,039.08	4.0%
001.5.10.3510.113.000.01.0 ATH-Athletic Trainer-QRMS	13,001.06	13,261.08	260.02	2.0%
001.5.20.3510.113.000.01.0 ATH-Athletic Trainer-QRHS	30,335.81	30,942.53	606.72	2.0%
001.5.10.3510.306.000.02.0 ATH-Coaching Stipends-QRMS	27,536.47	27,536.47	-	0.0%
001.5.20.3510.306.000.02.0 ATH-Coaching Stipends-QRHS	113,260.68	116,105.55	2,844.87	2.5%
001.5.10.3510.333.000.04.0 ATH-Officials & Police-QRMS	5,920.00	5,920.00	-	0.0%
001.5.20.3510.333.000.04.0 ATH-Officials & Police-QRHS	33,200.00	33,700.00	500.00	1.5%
001.5.10.3510.400.000.05.0 ATH-Supplies & MaterialsQRMS	4,538.00	4,680.00	142.00	3.1%
001.5.20.3510.400.000.05.0 ATH-Supplies & Materials-QRHS	19,388.00	19,388.00	-	0.0%
001.5.10.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRMS	575.00	575.00	-	0.0%
001.5.20.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRHS	18,505.00	19,005.00	500.00	2.7%
001.5.10.3510.440.000.05.0 ATH-New/Repl Uniforms-QRMS	3,500.00	3,500.00	-	0.0%
001.5.20.3510.440.000.05.0 ATH-New/Repl Uniforms-QRHS	11,500.00	11,500.00	-	0.0%
001.5.20.3510.450.000.05.0 ATH-Equipment-QRHS	4,090.00	4,200.00	110.00	2.7%
001.5.20.3510.455.000.06.0 ATH-Equipment Maintenance-QRHS	6,500.00	6,500.00	-	0.0%
001.5.10.3510.605.000.06.0 ATH-Conference & Travel-QRMS	800.00	800.00	-	0.0%
001.5.20.3510.605.000.06.0 ATH-Conference & Travel-QRHS	5,675.00	6,975.00	1,300.00	22.9%
001.5.10.3510.960.000.06.0 ATH-Athletic Transportation-QRMS	16,400.00	17,220.00	820.00	5.0%
001.5.20.3510.960.000.06.0 ATH-Athletic Transportation-QRHS	78,850.00	82,792.50	3,942.50	5.0%
<b>FUNC: ATHLETICS - 3510</b>	<b>466,403.02</b>	<b>480,342.25</b>	<b>13,939.23</b>	<b>3.0%</b>
001.5.10.3520.222.000.03.0 SA-Advisor Stipends-QRMS	14,817.11	12,961.21	(1,855.90)	-12.5%
001.5.20.3520.222.000.03.0 SA-Advisor Stipends-QRHS	34,024.39	36,099.10	2,074.71	6.1%
001.5.10.3520.304.000.04.0 SA-Contracted Services-QRMS	225.00	225.00	-	0.0%
001.5.20.3520.304.000.04.0 SA-Contracted Services-QRHS	2,325.00	2,325.00	-	0.0%
001.5.20.3520.333.000.04.0 SA-Police Detail-QRMS	500.00	500.00	-	0.0%
001.5.10.3520.400.000.05.0 SA-Supplies & Materials-QRMS	4,500.00	6,520.00	2,020.00	44.9%
001.5.20.3520.400.000.05.0 SA-Supplies & Materials-QRHS	-	200.00	200.00	
001.5.10.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRMS	905.00	1,055.00	150.00	16.6%
001.5.20.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRHS	755.00	755.00	-	0.0%
001.5.10.3520.405.000.05.0 SA-Graduation Activities-QRMS	2,950.00	2,950.00	-	0.0%
001.5.20.3520.405.000.05.0 SA-Graduation Activities-QRHS	9,250.00	12,500.00	3,250.00	35.1%
<b>FUNC: STUDENT ACTIVITIES - 3520</b>	<b>70,251.50</b>	<b>76,090.31</b>	<b>5,838.81</b>	<b>8.3%</b>
001.5.10.3600.333.000.02.0 SEC-School Security Salary-QRMS	56,044.36	57,826.11	1,781.75	3.2%
001.5.20.3600.333.000.02.0 SEC-School Security Salary-QRHS	56,044.36	57,826.09	1,781.73	3.2%
001.5.30.3600.333.000.02.0 SEC-School Security Salary-BAR	19,800.00	15,840.00	(3,960.00)	-20.0%
001.5.40.3600.333.000.02.0 SEC-School Security Salary-HAR	11,880.00	11,880.00	-	0.0%
001.5.50.3600.333.000.02.0 SEC-School Security Salary-HUB	11,880.00	11,880.00	-	0.0%
001.5.60.3600.333.000.02.0 SEC-School Security Salary-NB	1,980.00	1,980.00	-	0.0%
001.5.70.3600.333.000.02.0 SEC-School Security Salary-OAK	2,970.00	2,970.00	-	0.0%
<b>FUNC: SCHOOL SECURITY - 3600</b>	<b>160,598.72</b>	<b>160,202.20</b>	<b>(396.52)</b>	<b>-0.2%</b>
001.5.90.4110.101.000.01.0 FAC-P&F Mgr Salary-CO	136,640.11	89,608.11	(47,032.00)	-34.4%
001.5.10.4110.106.000.01.0 FAC-Chief Project Engineer Salary-QRMS	29,396.59	30,779.50	1,382.91	4.7%
001.5.20.4110.106.000.01.0 FAC-Chief Project Engineer QRHS	29,396.60	30,779.51	1,382.91	4.7%
001.5.30.4110.106.000.01.0 FAC-Chief Project Engineer Salary-BAR	34,579.33	35,947.50	1,368.17	4.0%
001.5.40.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HAR	29,284.09	30,442.00	1,157.91	4.0%
001.5.50.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HUB	34,579.33	35,947.50	1,368.17	4.0%
001.5.60.4110.106.000.01.0 FAC-Chief Project Engineer Salary-NB	6,507.66	6,764.89	257.23	4.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.70.4110.106.000.01.0 FAC-Chief Project Engineer Salary-OAK	29,284.10	30,442.00	1,157.90	4.0%
001.5.90.4110.106.000.01.0 FAC-Chief Project Engineer Salary-CO	6,532.66	6,839.88	307.22	4.7%
001.5.10.4110.209.000.03.0 FAC-Custodian Salary-QRMS	186,187.80	171,538.40	(14,649.40)	-7.9%
001.5.20.4110.209.000.03.0 FAC-Custodian Salary-QRHS	186,187.80	171,538.40	(14,649.40)	-7.9%
001.5.30.4110.209.000.03.0 FAC-Custodian Salary-BAR	131,969.87	177,353.87	45,384.00	34.4%
001.5.40.4110.209.000.03.0 FAC-Custodian Salary-HAR	80,809.60	83,201.60	2,392.00	3.0%
001.5.50.4110.209.000.03.0 FAC-Custodian Salary-HUB	32,683.20	35,963.20	3,280.00	10.0%
001.5.60.4110.209.000.03.0 FAC-Custodian Salary-NB	16,621.40	21,116.60	4,495.20	27.0%
001.5.70.4110.209.000.03.0 FAC-Custodian Salary-OAK	53,919.96	59,305.40	5,385.44	10.0%
001.5.90.4110.209.000.03.0 FAC-Custodian Salary-CO	8,583.12	8,840.52	257.40	3.0%
001.5.10.4110.210.000.02.0 FAC-Secretarial Salary-QRMS	-	13,372.20	13,372.20	
001.5.20.4110.210.000.02.0 FAC-Secretarial Salary-QRHS	-	31,201.80	31,201.80	
001.5.10.4110.307.000.03.0 FAC-Custodian Sub Salary-QRMS	8,053.00	10,500.00	2,447.00	30.4%
001.5.20.4110.307.000.03.0 FAC-Custodian Sub Salary-QRHS	16,106.00	16,666.00	560.00	3.5%
001.5.30.4110.307.000.03.0 FAC-Custodian Sub Salary-BAR	2,500.00	3,000.00	500.00	20.0%
001.5.40.4110.307.000.03.0 FAC-Custodian Sub Salary-HAR	4,500.00	4,500.00	-	0.0%
001.5.50.4110.307.000.03.0 FAC-Custodian Sub Salary-HUB	3,219.20	3,200.00	(19.20)	-0.6%
001.5.60.4110.307.000.03.0 FAC-Custodian Sub Salary-NB	2,000.00	3,000.00	1,000.00	50.0%
001.5.70.4110.307.000.03.0 FAC-Custodian Sub Salary-OAK	1,800.00	3,000.00	1,200.00	66.7%
001.5.90.4110.307.000.03.0 FAC-Custodian Sub Salary-CO	400.00	400.00	-	0.0%
001.5.10.4110.352.000.03.0 FAC-Custodian OT Salary-QRMS	8,333.00	9,833.00	1,500.00	18.0%
001.5.20.4110.352.000.03.0 FAC-Custodian OT Salary-QRHS	16,666.00	16,666.00	-	0.0%
001.5.30.4110.352.000.03.0 FAC-Custodian OT Salary-BAR	2,500.00	2,500.00	-	0.0%
001.5.40.4110.352.000.03.0 FAC-Custodian OT Salary-HAR	1,500.00	1,500.00	-	0.0%
001.5.50.4110.352.000.03.0 FAC-Custodian OT Salary-HUB	3,000.00	3,000.00	-	0.0%
001.5.60.4110.352.000.03.0 FAC-Custodian OT Salary-NB	3,000.00	3,000.00	-	0.0%
001.5.70.4110.352.000.03.0 FAC-Custodian OT Salary-OAK	800.00	800.00	-	0.0%
001.5.10.4110.354.000.03.0 FAC-Sum Custodian Salary-QRMS	8,333.00	8,533.00	200.00	2.4%
001.5.20.4110.354.000.03.0 FAC-Sum Custodian Salary-QRHS	14,810.77	16,166.00	1,355.23	9.2%
001.5.30.4110.354.000.03.0 FAC-Sum Custodian Salary-BAR	3,028.74	3,000.00	(28.74)	-0.9%
001.5.40.4110.354.000.03.0 FAC-Sum Custodian Salary-HAR	227.22	500.00	272.78	120.1%
001.5.50.4110.354.000.03.0 FAC-Sum Custodian Salary-HUB	4,855.23	5,500.00	644.77	13.3%
001.5.60.4110.354.000.03.0 FAC-Sum Custodian Salary-NB	1,744.04	2,000.00	255.96	14.7%
001.5.70.4110.354.000.03.0 FAC-Sum Custodian Salary-OAK	1,200.00	1,200.00	-	0.0%
001.5.90.4110.354.000.03.0 FAC-Sum Custodian Salary-CO	-	500.00	500.00	
001.5.10.4110.400.000.05.0 FAC-Supplies & Material-QRMS	11,690.00	10,940.00	(750.00)	-6.4%
001.5.20.4110.400.000.05.0 FAC-Supplies & Materials-QRHS	18,510.00	20,310.00	1,800.00	9.7%
001.5.30.4110.400.000.05.0 FAC-Supplies & Materials-BAR	11,093.00	11,490.00	397.00	3.6%
001.5.40.4110.400.000.05.0 FAC-Supplies & Materials-HAR	8,976.00	9,030.00	54.00	0.6%
001.5.50.4110.400.000.05.0 FAC-Supplies & Materials-HUB	9,546.00	9,575.00	29.00	0.3%
001.5.60.4110.400.000.05.0 FAC-Supplies & Materials-NB	5,999.00	5,805.00	(194.00)	-3.2%
001.5.70.4110.400.000.05.0 FAC-Supplies & Materials-OAK	6,825.00	6,825.00	-	0.0%
001.5.90.4110.400.000.05.0 FAC-Supplies & Materials-CO	1,259.00	1,259.00	-	0.0%
001.5.10.4110.404.000.06.0 FAC-Dues, Memb & Pubs-QRMS	733.00	433.00	(300.00)	-40.9%
001.5.20.4110.404.000.06.0 FAC-Dues, Memb & Pubs-QRHS	1,466.00	766.00	(700.00)	-47.7%
001.5.10.4110.440.000.06.0 FAC-Uniforms-QRMS	600.00	1,315.00	715.00	119.2%
001.5.20.4110.440.000.06.0 FAC-Uniforms-QRHS	600.00	1,955.00	1,355.00	225.8%
001.5.30.4110.440.000.06.0 FAC-Uniforms-BAR	675.00	1,335.00	660.00	97.8%
001.5.40.4110.440.000.06.0 FAC-Uniforms-HAR	367.50	763.50	396.00	107.8%
001.5.50.4110.440.000.06.0 FAC-Uniforms-HUB	375.00	771.00	396.00	105.6%
001.5.60.4110.440.000.06.0 FAC-Uniforms-NB	165.00	561.00	396.00	240.0%
001.5.70.4110.440.000.06.0 FAC-Uniforms-OAK	231.50	613.50	382.00	165.0%
001.5.90.4110.440.000.06.0 FAC-Uniforms-CO	182.00	282.00	100.00	54.9%
001.5.10.4110.600.000.06.0 FAC-Travel-QRMS	500.00	500.00	-	0.0%
001.5.20.4110.600.000.06.0 FAC-Travel-QRHS	944.87	1,000.00	55.13	5.8%
001.5.70.4110.600.000.06.0 FAC-Travel-OAK	55.13	-	(55.13)	-100.0%
001.5.90.4110.600.000.06.0 FAC-Travel-CO	5,500.00	3,000.00	(2,500.00)	-45.5%
001.5.10.4110.605.000.06.0 FAC-Conference/Travel-QRMS	500.00	500.00	-	0.0%
001.5.20.4110.605.000.06.0 FAC-Conference/Travel-QRHS	1,000.00	1,000.00	-	0.0%
<b>FUNC: FACILITIES &amp; CUSTODIAL - 4110</b>	<b>1,229,532.42</b>	<b>1,279,975.88</b>	<b>50,443.46</b>	<b>4.1%</b>



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.10.4120.510.000.06.0 HB-Plant Heating Fuel-QRMS	36,780.00	41,222.00	4,442.00	12.1%
001.5.20.4120.510.000.06.0 HB-Plant Heating Fuel-QRHS	73,560.00	82,444.00	8,884.00	12.1%
001.5.30.4120.510.000.06.0 HB-Plant Heating Fuel-BAR	60,687.00	72,138.50	11,451.50	18.9%
001.5.40.4120.510.000.06.0 HB-Plant Heating Fuel-HAR	45,975.00	53,588.60	7,613.60	16.6%
001.5.50.4120.510.000.06.0 HB-Plant Heating Fuel-HUB	55,170.00	61,833.00	6,663.00	12.1%
001.5.60.4120.510.000.06.0 HB-Plant Heating Fuel-NB	29,424.00	32,977.60	3,553.60	12.1%
001.5.70.4120.510.000.06.0 HB-Plant Heating Fuel-OAK	44,136.00	49,466.40	5,330.40	12.1%
001.5.90.4120.510.000.06.0 HB-Plant Heating Fuel-CO	8,100.00	8,100.00	-	0.0%
<b>FUNC: HEATING OF BUILDINGS - 4120</b>	<b>353,832.00</b>	<b>401,770.10</b>	<b>47,938.10</b>	<b>13.5%</b>
001.5.10.4130.415.000.06.0 US-Telephones-QRMS	3,815.00	3,000.00	(815.00)	-21.4%
001.5.20.4130.415.000.06.0 US-Telephones-QRHS	8,270.00	5,000.00	(3,270.00)	-39.5%
001.5.30.4130.415.000.06.0 US-Telephones-RUG	3,937.00	2,000.00	(1,937.00)	-49.2%
001.5.40.4130.415.000.06.0 US-Telephones-HAR	3,489.00	2,200.00	(1,289.00)	-36.9%
001.5.50.4130.415.000.06.0 US-Telephones-HUB	5,900.00	5,200.00	(700.00)	-11.9%
001.5.60.4130.415.000.06.0 US-Telephones-NB	3,297.00	1,600.00	(1,697.00)	-51.5%
001.5.70.4130.415.000.06.0 US-Telephones-OAK	5,434.00	1,600.00	(3,834.00)	-70.6%
001.5.80.4130.415.000.06.0 US-Telephones-DWS	384.00	400.00	16.00	4.2%
001.5.90.4130.415.000.06.0 US-Telephones-CO	10,076.00	8,500.00	(1,576.00)	-15.6%
001.5.20.4130.416.000.06.0 US-Cable Services-QRHS	395.00	395.00	-	0.0%
001.5.10.4130.512.000.06.0 US-Lighting & Power-QRMS	50,680.00	51,300.00	620.00	1.2%
001.5.20.4130.512.000.06.0 US-Lighting & Power-QRHS	101,361.00	105,000.00	3,639.00	3.6%
001.5.30.4130.512.000.06.0 US-Lighting & Power-BAR	40,459.00	39,700.00	(759.00)	-1.9%
001.5.40.4130.512.000.06.0 US-Lighting & Power-HAR	42,420.00	44,900.00	2,480.00	5.8%
001.5.50.4130.512.000.06.0 US-Lighting & Power-HUB	48,879.00	46,700.00	(2,179.00)	-4.5%
001.5.60.4130.512.000.06.0 US-Lighting & Power-NB	30,645.00	30,600.00	(45.00)	-0.1%
001.5.70.4130.512.000.06.0 US-Lighting & Power-OAK	39,725.00	40,400.00	675.00	1.7%
001.5.90.4130.512.000.06.0 US-Lighting & Power-CO	14,529.00	12,500.00	(2,029.00)	-14.0%
001.5.10.4130.513.000.06.0 US-Water & Sewer-QRMS	10,093.00	11,802.00	1,709.00	16.9%
001.5.20.4130.513.000.06.0 US-Water & Sewer-QRHS	18,646.00	20,370.00	1,724.00	9.2%
001.5.30.4130.513.000.06.0 US-Water & Sewer-BAR	14,975.00	16,372.00	1,397.00	9.3%
001.5.40.4130.513.000.06.0 US-Water & Sewer-HAR	6,300.00	7,700.00	1,400.00	22.2%
001.5.50.4130.513.000.06.0 US-Water & Sewer-HUB	4,550.00	9,550.00	5,000.00	109.9%
001.5.60.4130.513.000.06.0 US-Water & Sewer-NB	4,000.00	4,000.00	-	0.0%
001.5.70.4130.513.000.06.0 US-Water & Sewer-OAK	3,560.00	3,560.00	-	0.0%
001.5.90.4130.513.000.06.0 US-Water & Sewer-CO	2,515.00	2,696.00	181.00	7.2%
001.5.10.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-QRMS	2,950.00	4,000.00	1,050.00	35.6%
001.5.20.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-QRHS	5,760.00	3,600.00	(2,160.00)	-37.5%
001.5.30.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-RL	740.00	740.00	-	0.0%
001.5.40.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-HA	4,080.00	4,800.00	720.00	17.6%
001.5.50.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-HU	3,860.00	4,400.00	540.00	14.0%
001.5.60.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-NB	3,524.00	4,000.00	476.00	13.5%
001.5.70.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-OA	4,300.00	4,300.00	-	0.0%
001.5.10.4130.514.000.05.0 US-Sewer Sys Mtnce Supplies-QRMS	-	1,000.00	1,000.00	
001.5.20.4130.514.000.05.0 US-Sewer Sys Mtnce Supplies-QRHS	-	1,500.00	1,500.00	
001.5.10.4130.514.000.06.0 US-Sewer System Mtnce-QRMS	1,000.00	-	(1,000.00)	-100.0%
001.5.20.4130.514.000.06.0 US-Sewer System Mtnce-QRHS	1,000.00	-	(1,000.00)	-100.0%
001.5.50.4130.514.000.06.0 US-Sewer System Mtnce-HUB	400.00	400.00	-	0.0%
001.5.10.4130.515.000.06.0 US-Trash Removal-QRMS	4,000.00	4,500.00	500.00	12.5%
001.5.20.4130.515.000.06.0 US-Trash Removal-QRHS	10,000.00	11,000.00	1,000.00	10.0%
001.5.30.4130.515.000.06.0 US-Trash Removal-BAR	7,000.00	7,000.00	-	0.0%
001.5.40.4130.515.000.06.0 US-Trash Removal-HAR	2,000.00	2,500.00	500.00	25.0%
001.5.50.4130.515.000.06.0 US-Trash Removal-HUB	3,700.00	3,700.00	-	0.0%
001.5.60.4130.515.000.06.0 US-Trash Removal-NB	2,600.00	2,600.00	-	0.0%
001.5.70.4130.515.000.06.0 US-Trash Removal-OAK	3,200.00	3,200.00	-	0.0%
001.5.90.4130.515.000.06.0 US-Trash Removal-CO	1,500.00	2,000.00	500.00	33.3%
<b>FUNC: UTILITY SERVICES - 4130</b>	<b>539,948.00</b>	<b>542,285.00</b>	<b>2,337.00</b>	<b>0.4%</b>
001.5.10.4210.209.000.03.0 GM-Groundskeeping Salary QRMS	47,903.20	48,120.80	217.60	0.5%
001.5.20.4210.209.000.03.0 GM-Groundskeeping Salary-QRHS	47,903.20	48,120.80	217.60	0.5%
001.5.10.4210.304.000.04.0 GM-Contract Services-QRMS	-	1,333.00	1,333.00	



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18			
	Current Budget	FY19 Proposed 2 Budget (PP2)	PP2\$ Diff from Current Year	PP2 % Diff from Current Year
001.5.20.4210.304.000.04.0 GM-Contract Services-QRHS	100.00	2,666.00	2,566.00	2566.0%
001.5.30.4210.304.000.04.0 GM-Contract Services-RL	520.00	-	(520.00)	-100.0%
001.5.40.4210.304.000.04.0 GM-Contract Services-HA	225.00	-	(225.00)	-100.0%
001.5.60.4210.304.000.04.0 GM-Contract Services-NB	-	6,091.00	6,091.00	
001.5.10.4210.352.000.03.0 GM-GM OT-QRMS	2,400.00	2,400.00	-	0.0%
001.5.20.4210.352.000.03.0 GM-GM OT-QRHS	4,800.00	4,800.00	-	0.0%
001.5.10.4210.400.000.05.0 GM-Supplies & Materials-QRMS	10,548.00	7,548.00	(3,000.00)	-28.4%
001.5.20.4210.400.000.05.0 GM-Supplies & Materials-QRHS	22,939.00	17,039.00	(5,900.00)	-25.7%
001.5.30.4210.400.000.05.0 GM-Supplies & Materials-BAR	480.00	2,000.00	1,520.00	316.7%
001.5.40.4210.400.000.05.0 GM-Supplies & Materials-HAR	775.00	2,000.00	1,225.00	158.1%
001.5.50.4210.400.000.05.0 GM-Supplies & Materials-HU	1,000.00	2,000.00	1,000.00	100.0%
001.5.60.4210.400.000.05.0 GM-Supplies & Materials-NB	1,000.00	1,000.00	-	0.0%
001.5.70.4210.400.000.05.0 GM-Supplies & Materials-OAK	1,000.00	2,000.00	1,000.00	100.0%
001.5.10.4210.440.000.06.0 GM-Uniforms-QRMS	282.00	282.00	-	0.0%
001.5.20.4210.440.000.06.0 GM-Uniforms-QRHS	282.00	282.00	-	0.0%
001.5.10.4210.525.000.04.0 GM-Snow Removal Contract Svce-QRMS	7,634.00	8,397.00	763.00	10.0%
001.5.10.4210.525.000.05.0 GM-Snow Removal Supplies-QRMS	3,794.00	3,794.00	-	0.0%
001.5.20.4210.525.000.04.0 GM-Snow Removal Contract Svces-QRHS	15,267.00	16,793.00	1,526.00	10.0%
001.5.20.4210.525.000.05.0 GM-Snow Removal Supplies-QRHS	7,585.00	7,585.00	-	0.0%
001.5.30.4210.525.000.05.0 GM-Snow Removal Supplies-BAR	2,187.00	2,187.00	-	0.0%
001.5.40.4210.525.000.05.0 GM-Snow Removal Supplies-HAR	1,750.00	1,750.00	-	0.0%
001.5.50.4210.525.000.05.0 GM-Snow Removal Supplies-HUB	2,275.00	2,275.00	-	0.0%
001.5.60.4210.525.000.05.0 GM-Snow Removal Supplies-NB	1,138.00	1,138.00	-	0.0%
001.5.70.4210.525.000.05.0 GM-Snow Removal Supplies-OAK	1,137.00	1,137.00	-	0.0%
001.5.90.4210.525.000.04.0 GM-Snow Removal Contract Service-CO	900.00	900.00	-	0.0%
001.5.90.4210.525.000.05.0 GM-Snow Removal Supplies-CO	437.00	437.00	-	0.0%
001.5.10.4210.600.000.06.0 GM-Travel-QRMS	300.00	300.00	-	0.0%
001.5.20.4210.600.000.06.0 GM-Travel-QRHS	600.00	600.00	-	0.0%
001.5.10.4210.605.000.06.0 GM-Conference/Course/Travel-QRMS	500.00	1,000.00	500.00	100.0%
001.5.20.4210.605.000.06.0 GM-Conference/Course/Travel-QRHS	600.00	600.00	-	0.0%
<b>FUNC: GROUNDS MAINTENANCE - 4210</b>	<b>188,261.40</b>	<b>196,575.60</b>	<b>8,314.20</b>	<b>4.4%</b>
001.5.50.4220.209.000.03.0 BM-Maintenance Salary-HUB	44,825.60	46,136.00	1,310.40	2.9%
001.5.70.4220.209.000.03.0 BM-Maintenance Salary-OAK	43,825.60	-	(43,825.60)	-100.0%
001.5.20.4220.352.000.03.0 BM-Maintenance OT-QRHS	500.00	-	(500.00)	-100.0%
001.5.50.4220.352.000.03.0 BM-Maintenance OT-HUB	1,500.00	1,500.00	-	0.0%
001.5.70.4220.352.000.03.0 BM-Maintenance OT-OAK	1,500.00	-	(1,500.00)	-100.0%
001.5.10.4220.440.000.06.0 BM-Uniforms-QRMS	207.00	141.00	(66.00)	-31.9%
001.5.20.4220.440.000.06.0 BM-Uniforms-QRHS	207.00	141.00	(66.00)	-31.9%
001.5.50.4220.440.000.06.0 BM-Uniforms-HUB	282.00	282.00	-	0.0%
001.5.70.4220.440.000.06.0 BM-Uniforms-OAK	282.00	-	(282.00)	-100.0%
001.5.10.4220.520.000.04.0 BM-General Repairs Contract Svce-QRMS	13,520.00	16,600.00	3,080.00	22.8%
001.5.20.4220.520.000.04.0 BM-General Repairs Contract Svce-QRHS	24,750.00	29,725.00	4,975.00	20.1%
001.5.30.4220.520.000.04.0 BM-General Repairs Contract Svce-BAR	9,625.00	12,725.00	3,100.00	32.2%
001.5.40.4220.520.000.04.0 BM-General Repairs Contract Svce-HA	6,776.00	8,526.00	1,750.00	25.8%
001.5.50.4220.520.000.04.0 BM-General Repairs Contract Svce-HU	12,800.00	12,050.00	(750.00)	-5.9%
001.5.60.4220.520.000.04.0 BM-General Repairs Contract Svce-NB	4,640.00	6,890.00	2,250.00	48.5%
001.5.70.4220.520.000.04.0 BM-General Repairs Contract Svce-OA	7,910.00	6,010.00	(1,900.00)	-24.0%
001.5.90.4220.520.000.04.0 BM-General Repairs Contract Svce-CO	2,650.00	2,650.00	-	0.0%
001.5.10.4220.520.000.05.0 BM-General Repairs-QRMS	4,000.00	4,000.00	-	0.0%
001.5.20.4220.520.000.05.0 BM-General Repairs-QRHS	8,000.00	8,000.00	-	0.0%
001.5.30.4220.520.000.05.0 BM-General Repairs-BAR	5,000.00	8,000.00	3,000.00	60.0%
001.5.40.4220.520.000.05.0 BM-General Repairs-HAR	5,000.00	5,300.00	300.00	6.0%
001.5.50.4220.520.000.05.0 BM-General Repairs-HUB	4,500.00	9,500.00	5,000.00	111.1%
001.5.60.4220.520.000.05.0 BM-General Repairs-NB	2,500.00	2,500.00	-	0.0%
001.5.70.4220.520.000.05.0 BM-General Repairs-OAK	2,500.00	5,500.00	3,000.00	120.0%
001.5.90.4220.520.000.05.0 BM-General Repairs-CO	6,500.00	6,500.00	-	0.0%
001.5.10.4220.521.000.04.0 BM-Electrical Contract Svces-QRMS	2,500.00	2,500.00	-	0.0%
001.5.20.4220.521.000.04.0 BM-Electrical Contract Svces-QRHS	5,000.00	5,000.00	-	0.0%
001.5.30.4220.521.000.04.0 BM-Electrical Contract Services-BAR	2,500.00	2,500.00	-	0.0%
001.5.40.4220.521.000.04.0 BM-Electrical Contract Services-HAR	1,000.00	2,000.00	1,000.00	100.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.50.4220.521.000.04.0	2,000.00	2,000.00	-	0.0%
001.5.60.4220.521.000.04.0	1,000.00	1,000.00	-	0.0%
001.5.70.4220.521.000.04.0	1,500.00	1,500.00	-	0.0%
001.5.90.4220.521.000.04.0	500.00	500.00	-	0.0%
001.5.10.4220.521.000.05.0	3,000.00	3,000.00	-	0.0%
001.5.20.4220.521.000.05.0	5,500.00	5,500.00	-	0.0%
001.5.30.4220.521.000.05.0	1,250.00	1,250.00	-	0.0%
001.5.40.4220.521.000.05.0	750.00	1,000.00	250.00	33.3%
001.5.50.4220.521.000.05.0	1,250.00	1,500.00	250.00	20.0%
001.5.60.4220.521.000.05.0	1,250.00	1,250.00	-	0.0%
001.5.70.4220.521.000.05.0	1,250.00	1,250.00	-	0.0%
001.5.90.4220.521.000.05.0	500.00	500.00	-	0.0%
001.5.10.4220.522.000.04.0	2,800.00	3,500.00	700.00	25.0%
001.5.20.4220.522.000.04.0	5,500.00	6,500.00	1,000.00	18.2%
001.5.30.4220.522.000.04.0	1,000.00	1,000.00	-	0.0%
001.5.40.4220.522.000.04.0	1,800.00	1,800.00	-	0.0%
001.5.50.4220.522.000.04.0	750.00	750.00	-	0.0%
001.5.60.4220.522.000.04.0	750.00	750.00	-	0.0%
001.5.70.4220.522.000.04.0	1,500.00	2,700.00	1,200.00	80.0%
001.5.90.4220.522.000.04.0	-	1,000.00	1,000.00	
001.5.10.4220.522.000.05.0	1,000.00	2,000.00	1,000.00	100.0%
001.5.20.4220.522.000.05.0	2,500.00	3,000.00	500.00	20.0%
001.5.30.4220.522.000.05.0	1,000.00	1,000.00	-	0.0%
001.5.40.4220.522.000.05.0	700.00	1,000.00	300.00	42.9%
001.5.50.4220.522.000.05.0	500.00	500.00	-	0.0%
001.5.60.4220.522.000.05.0	500.00	1,280.00	780.00	156.0%
001.5.70.4220.522.000.05.0	750.00	1,780.00	1,030.00	137.3%
001.5.10.4220.523.000.04.0	19,500.00	20,500.00	1,000.00	5.1%
001.5.20.4220.523.000.04.0	31,300.00	28,300.00	(3,000.00)	-9.6%
001.5.30.4220.523.000.04.0	3,600.00	6,600.00	3,000.00	83.3%
001.5.40.4220.523.000.04.0	4,100.00	5,100.00	1,000.00	24.4%
001.5.50.4220.523.000.04.0	4,600.00	7,600.00	3,000.00	65.2%
001.5.60.4220.523.000.04.0	6,450.00	5,600.00	(850.00)	-13.2%
001.5.70.4220.523.000.04.0	3,100.00	3,600.00	500.00	16.1%
001.5.90.4220.523.000.04.0	2,500.00	2,500.00	-	0.0%
001.5.10.4220.523.000.05.0	2,000.00	3,000.00	1,000.00	50.0%
001.5.20.4220.523.000.05.0	4,000.00	4,000.00	-	0.0%
001.5.30.4220.523.000.05.0	1,000.00	1,000.00	-	0.0%
001.5.40.4220.523.000.05.0	1,000.00	1,000.00	-	0.0%
001.5.50.4220.523.000.05.0	1,200.00	1,200.00	-	0.0%
001.5.60.4220.523.000.05.0	600.00	2,500.00	1,900.00	316.7%
001.5.70.4220.523.000.05.0	700.00	700.00	-	0.0%
001.5.90.4220.523.000.05.0	500.00	500.00	-	0.0%
001.5.10.4220.524.000.04.0	330.00	330.00	-	0.0%
001.5.20.4220.524.000.04.0	670.00	670.00	-	0.0%
001.5.30.4220.524.000.04.0	750.00	750.00	-	0.0%
001.5.40.4220.524.000.04.0	500.00	500.00	-	0.0%
001.5.50.4220.524.000.04.0	500.00	500.00	-	0.0%
001.5.60.4220.524.000.04.0	400.00	400.00	-	0.0%
001.5.70.4220.524.000.04.0	400.00	400.00	-	0.0%
001.5.20.4220.524.000.05.0	1,000.00	1,000.00	-	0.0%
001.5.10.4220.600.000.06.0	500.00	500.00	-	0.0%
001.5.20.4220.600.000.06.0	1,000.00	-	(1,000.00)	-100.0%
001.5.30.4220.600.000.06.0	200.00	200.00	-	0.0%
<b>FUNC: BUILDING MAINTENANCE - 4220</b>	<b>358,000.20</b>	<b>352,436.00</b>	<b>(5,564.20)</b>	<b>-1.6%</b>
001.5.10.4225.400.000.05.0	500.00	-	(500.00)	-100.0%
001.5.20.4225.400.000.05.0	2,000.00	-	(2,000.00)	-100.0%
001.5.30.4225.400.000.05.0	1,500.00	-	(1,500.00)	-100.0%
001.5.40.4225.400.000.05.0	1,000.00	-	(1,000.00)	-100.0%
001.5.50.4225.400.000.05.0	1,000.00	-	(1,000.00)	-100.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.60.4225.400.000.05.0 BS-Bldg Sec Supp & Mats-NB	1,000.00	-	(1,000.00)	-100.0%
001.5.70.4225.400.000.05.0 BS-Bldg Sec Supp & Mats-OAK	1,200.00	-	(1,200.00)	-100.0%
001.5.90.4225.400.000.05.0 BS-Bldg Sec Supp & Mats-CO	1,000.00	-	(1,000.00)	-100.0%
001.5.10.4225.440.000.06.0 BS-Uniforms-QRMS	120.00	120.00	-	0.0%
001.5.20.4225.440.000.06.0 BS-Uniforms-QRHS	120.00	120.00	-	0.0%
001.5.10.4225.450.000.05.0 BS-Bldg Security Equip-QRMS	1,500.00	2,500.00	1,000.00	66.7%
001.5.20.4225.450.000.05.0 BS-Bldg Security Equip-QRHS	4,000.00	6,000.00	2,000.00	50.0%
001.5.30.4225.450.000.05.0 BS-Bldg Sec Equip-BAR	1,000.00	2,500.00	1,500.00	150.0%
001.5.40.4225.450.000.05.0 BS-Bldg Security Equip-HA	1,000.00	2,500.00	1,500.00	150.0%
001.5.50.4225.450.000.05.0 BS-Bldg Security Equip-HUB	950.00	2,000.00	1,050.00	110.5%
001.5.60.4225.450.000.05.0 BS-Bldg Security Equip-NB	1,250.00	1,800.00	550.00	44.0%
001.5.70.4225.450.000.05.0 BS-Bldg Security Equip-OA	750.00	1,800.00	1,050.00	140.0%
001.5.90.4225.450.000.05.0 BS-Bldg Security Equip-CO	950.00	1,200.00	250.00	26.3%
001.5.10.4225.455.000.06.0 BS-Equipment Repair-QRMS	3,500.00	3,500.00	-	0.0%
001.5.20.4225.455.000.06.0 BS-Equipment Repair-QRHS	3,000.00	3,000.00	-	0.0%
<b>FUNC: BUILDING SECURITY SYSTEM - 4225</b>	<b>27,340.00</b>	<b>27,040.00</b>	<b>(300.00)</b>	<b>-1.1%</b>
001.5.10.4230.450.000.05.0 EM-Equipment-QRMS	33,000.00	10,000.00	(23,000.00)	-69.7%
001.5.20.4230.450.000.05.0 EM-Equipment-QRHS	62,176.76	12,000.00	(50,176.76)	-80.7%
001.5.30.4230.450.000.05.0 EM-Equipment-BAR	7,910.24	2,500.00	(5,410.24)	-68.4%
001.5.40.4230.450.000.05.0 EM-Equipment-HAR	5,022.00	1,200.00	(3,822.00)	-76.1%
001.5.50.4230.450.000.05.0 EM-Equipment-HUB	1,200.00	7,452.00	6,252.00	521.0%
001.5.60.4230.450.000.05.0 EM-Equipment-NB	3,599.99	10,400.00	6,800.01	188.9%
001.5.70.4230.450.000.05.0 EM-Equipment-OAK	1,600.01	1,200.00	(400.01)	-25.0%
001.5.90.4230.450.000.05.0 EM-Equipment-CO	613.00	-	(613.00)	-100.0%
001.5.10.4230.455.000.06.0 EM-Equipment Mtnce-QRMS	4,000.00	4,000.00	-	0.0%
001.5.20.4230.455.000.06.0 EM-Equipment Mtnce-QRHS	15,000.00	12,000.00	(3,000.00)	-20.0%
001.5.30.4230.455.000.06.0 EM-Equipment Mtnce-BAR	2,000.00	2,000.00	-	0.0%
001.5.40.4230.455.000.06.0 EM-Equipment Mtnce-HAR	2,000.00	2,000.00	-	0.0%
001.5.50.4230.455.000.06.0 EM-Equipment Mtnce-HUB	2,000.00	2,000.00	-	0.0%
001.5.60.4230.455.000.06.0 EM-Equipment Mtnce-NB	1,500.00	1,500.00	-	0.0%
001.5.70.4230.455.000.06.0 EM-Equipment Mtnce-OAK	2,500.00	2,500.00	-	0.0%
001.5.10.4230.511.000.05.0 EM-Gasoline/Fuel-QRMS	1,000.00	2,500.00	1,500.00	150.0%
001.5.20.4230.511.000.05.0 EM-Gasoline/Fuel-QRHS	4,000.00	5,000.00	1,000.00	25.0%
001.5.30.4230.511.000.05.0 EM-Gasoline/Fuel-BAR	2,000.00	2,000.00	-	0.0%
001.5.40.4230.511.000.05.0 EM-Gasoline/Fuel-HAR	1,200.00	1,200.00	-	0.0%
001.5.50.4230.511.000.05.0 EM-Gasoline/Fuel-HU	2,000.00	2,000.00	-	0.0%
001.5.60.4230.511.000.05.0 EM-Gasoline/Fuel-NB	1,200.00	1,200.00	-	0.0%
001.5.70.4230.511.000.05.0 EM-Gasoline/Fuel-OA	1,100.00	1,100.00	-	0.0%
<b>FUNC: EQUIPMENT &amp; EQUIPMENT MAINTENANCE - 4230</b>	<b>156,622.00</b>	<b>85,752.00</b>	<b>(70,870.00)</b>	<b>-45.2%</b>
001.5.20.4300.530.000.06.0 BI-Building Improvement-QRHS	-	-	-	-
001.5.30.4300.530.000.06.0 BI-Building Improvement-BAR	30,000.00	-	(30,000.00)	-100.0%
001.5.40.4300.530.000.06.0 BI-Building Improvement-HA	-	-	-	-
001.5.50.4300.530.000.06.0 BI-Building Improvement-HUB	-	-	-	-
001.5.60.4300.530.000.06.0 BI-Building Improvement-NB	12,000.00	-	(12,000.00)	-100.0%
001.5.70.4300.530.000.06.0 BI-Building Improvement-OAK	20,000.00	-	(20,000.00)	-100.0%
<b>FUNC: BUILDING IMPROVEMENT - 4300</b>	<b>62,000.00</b>	<b>-</b>	<b>(62,000.00)</b>	<b>-100.0%</b>
001.5.30.4400.304.000.04.0 N&T-Contracted Services-BAR	600.00	-	(600.00)	-100.0%
001.5.40.4400.304.000.04.0 N&T-Contracted Services-HAR	600.00	-	(600.00)	-100.0%
001.5.50.4400.304.000.04.0 N&T-Contracted Services-HUB	600.00	-	(600.00)	-100.0%
001.5.60.4400.304.000.04.0 N&T-Contracted Services-NB	300.00	-	(300.00)	-100.0%
001.5.70.4400.304.000.04.0 N&T-Contracted Services-OAK	600.00	-	(600.00)	-100.0%
001.5.10.4400.400.000.05.0 N&T-Supplies & Materials-QRMS	200.00	200.00	-	0.0%
001.5.20.4400.400.000.05.0 N&T-Supplies & Materials-QRHS	350.00	350.00	-	0.0%
001.5.30.4400.400.000.05.0 N&T-Supplies & Materials-BAR	200.00	200.00	-	0.0%
001.5.40.4400.400.000.05.0 N&T-Supplies & Materials-HAR	200.00	200.00	-	0.0%
001.5.50.4400.400.000.05.0 N&T-Supplies & Materials-HUB	200.00	200.00	-	0.0%
001.5.60.4400.400.000.05.0 N&T-Supplies & Materials-NB	200.00	200.00	-	0.0%
001.5.70.4400.400.000.05.0 N&T-Supplies & Materials-OAK	200.00	200.00	-	0.0%
001.5.90.4400.400.000.05.0 N&T-Supplies & Materials-CO	200.00	200.00	-	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.10.4400.472.000.05.0 N&T-Hardware-QRMS	3,900.00	10,551.00	6,651.00	170.5%
001.5.20.4400.472.000.05.0 N&T-Hardware-QRHS	3,900.00	14,113.00	10,213.00	261.9%
001.5.30.4400.472.000.05.0 N&T-Hardware-BAR	2,400.00	-	(2,400.00)	-100.0%
001.5.40.4400.472.000.05.0 N&T-Hardware-HAR	3,150.00	-	(3,150.00)	-100.0%
001.5.50.4400.472.000.05.0 N&T-Hardware-HUB	3,000.00	-	(3,000.00)	-100.0%
001.5.60.4400.472.000.05.0 N&T-Hardware-NB	3,150.00	-	(3,150.00)	-100.0%
001.5.70.4400.472.000.05.0 N&T-Hardware-OAK	3,150.00	-	(3,150.00)	-100.0%
001.5.90.4400.472.000.05.0 N&T-Hardware-CO	3,650.00	-	(3,650.00)	-100.0%
<b>FUNC: NETWORKING &amp; TELECOMMUNICATIONS - 4400</b>	<b>30,750.00</b>	<b>26,414.00</b>	<b>(4,336.00)</b>	<b>-14.1%</b>
001.5.10.4450.474.000.05.0 N&T-Network Admin-QRMS	17,938.65	17,938.65	-	0.0%
001.5.20.4450.474.000.05.0 N&T-Network Admin-QRHS	17,938.65	17,938.65	-	0.0%
001.5.30.4450.474.000.05.0 N&T-Network Admin-BAR	17,938.65	17,938.65	-	0.0%
001.5.40.4450.474.000.05.0 N&T-Network Admin-HAR	17,938.65	17,938.65	-	0.0%
001.5.50.4450.474.000.05.0 N&T-Network Admin-HUB	17,938.65	17,938.65	-	0.0%
001.5.60.4450.474.000.05.0 N&T-Network Admin-NB	17,938.65	17,938.65	-	0.0%
001.5.70.4450.474.000.05.0 N&T-Network Admin-OAK	17,938.65	17,938.65	-	0.0%
001.5.90.4450.474.000.05.0 N&T-Network Admin-CO	17,938.10	17,938.10	-	0.0%
<b>FUNC: TECHNOLOGY MAINTENANCE - 4450</b>	<b>143,508.65</b>	<b>143,508.65</b>	<b>-</b>	<b>0.0%</b>
001.5.90.5100.830.000.06.0 BEN-W R Retirement-CO	875,402.00	961,940.00	86,538.00	9.9%
001.5.90.5100.832.000.06.0 BEN-Employee Benefits-CO	20,919.25	21,320.66	401.41	1.9%
001.5.90.5150.831.000.01.0 BEN-Employee Sep Cost	43,746.14	128,395.25	84,649.11	193.5%
001.5.90.5150.831.000.02.0 BEN-Employee Sep Cost	26,169.10	8,198.86	(17,970.24)	-68.7%
001.5.90.5150.831.000.03.0 BEN-Employee Sep Cost	2,249.60	50,937.09	48,687.49	2164.3%
001.5.90.5200.800.000.06.0 BEN-Health Insurance-CO	2,807,000.00	2,950,000.00	143,000.00	5.1%
001.5.90.5200.805.000.06.0 BEN-Medicare-CO	260,000.00	270,000.00	10,000.00	3.8%
001.5.90.5200.810.000.06.0 BEN-Group Life Insurance-CO	27,331.00	27,331.00	-	0.0%
001.5.90.5200.814.000.06.0 BEN-Unemployment Ins-CO	86,400.00	86,400.00	-	0.0%
001.5.90.5200.815.000.06.0 BEN-Workers' Comp Ins-CO	144,160.00	143,743.00	(417.00)	-0.3%
001.5.90.5200.816.000.06.0 BEN-Employee Bonding-CO	1,685.00	1,685.00	-	0.0%
001.5.90.5250.800.000.06.0 BEN-Ret Teachers Health Ins-CO	1,150,215.00	1,525,845.00	375,630.00	32.7%
001.5.90.5250.820.000.06.0 BENE-OPEB Trust Fund Deposit	10,000.00	10,000.00	-	0.0%
<b>FUNC: BENEFITS 5100-5250</b>	<b>5,455,277.09</b>	<b>6,185,795.86</b>	<b>730,518.77</b>	<b>13.4%</b>
001.5.90.5260.850.000.06.0 FC-Prop/G L Insurance-CO	133,636.00	140,966.82	7,330.82	5.5%
<b>FUNC: FIXED COSTS 5260</b>	<b>133,636.00</b>	<b>140,966.82</b>	<b>7,330.82</b>	<b>5.5%</b>
001.5.10.8100.790.000.06.0 DEBT-Ret/Construction-QRMS	35,000.00	35,000.00	-	0.0%
001.5.20.8100.790.000.06.0 DEBT-Ret/Construction-QRHS	70,000.00	70,000.00	-	0.0%
001.5.10.8200.791.000.06.0 DEBT-Svce/Construction-QRMS	10,150.00	8,750.00	(1,400.00)	-13.8%
001.5.20.8200.791.000.06.0 DEBT-Svce/Construction-QRHS	20,300.00	17,500.00	(2,800.00)	-13.8%
<b>FUNC: DEBT SERVICE - 8100-8200</b>	<b>135,450.00</b>	<b>131,250.00</b>	<b>(4,200.00)</b>	<b>-3.1%</b>
001.5.90.9000.910.000.06.1 TUI-School Choice-CO	573,954.00	653,534.00	79,580.00	13.9%
001.5.90.9000.920.000.06.1 TUI-Charter Schools-CO	393,030.00	324,408.00	(68,622.00)	-17.5%
<b>FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000</b>	<b>966,984.00</b>	<b>977,942.00</b>	<b>10,958.00</b>	<b>1.1%</b>
<b>SUBTOTAL ALL UNDESIGNATED &amp; REGULAR ED FUNCTIONS</b>	<b>26,014,917.50</b>	<b>26,786,982.33</b>	<b>772,064.83</b>	<b>3.0%</b>
001.5.80.1435.304.000.04.2 LEGAL-Contract Services-DWS	20,000.00	20,000.00	-	0.0%
<b>FUNC: LEGAL SERVICES - 1435</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>0.0%</b>
001.5.80.1450.472.000.05.2 IT-District-Wide Hardware-DWS	4,000.00	4,000.00	-	0.0%
001.5.80.1450.473.000.05.2 IT-Software-DWS	7,500.00	4,000.00	(3,500.00)	-46.7%
<b>FUNC: DW INFORMATION TECHNOLOGY - 1450</b>	<b>11,500.00</b>	<b>8,000.00</b>	<b>(3,500.00)</b>	<b>-30.4%</b>
001.5.80.2110.101.000.01.2 AL-Dir Sped-DWS	114,624.77	118,649.76	4,024.99	3.5%
001.5.80.2110.210.000.02.2 AL-Coordinator Salary-DWS	70,109.01	72,913.37	2,804.36	4.0%
001.5.80.2110.400.000.05.2 AL-Supplies & Matis-DWS	1,080.00	1,080.00	-	0.0%
001.5.80.2110.402.000.05.2 AL-Print & Postage-DWS	500.00	500.00	-	0.0%
001.5.80.2110.404.000.06.2 AL-Dues, Memb, Pubs-DWS	13,115.00	13,115.00	-	0.0%
001.5.80.2110.600.000.06.2 AL-Travel-DWS	2,000.00	2,000.00	-	0.0%
001.5.80.2110.605.000.06.2 AL-Conference/Travel-DWS	4,000.00	4,000.00	-	0.0%
<b>FUNC: ACADEMIC LEADERSHIP - 2110</b>	<b>205,428.78</b>	<b>212,258.13</b>	<b>6,829.35</b>	<b>3.3%</b>
001.5.80.2210.103.000.01.2 PR-Asst Principal K-6-DWS	5,000.04	95,000.00	89,999.96	1800.0%
<b>FUNC: PRINCIPAL'S OFFICE - 2210</b>	<b>5,000.04</b>	<b>95,000.00</b>	<b>89,999.96</b>	<b>1800.0%</b>



QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18		PP2\$ Diff from Current Year	PP2 % Diff from Current Year
	Current Budget	FY19 Proposed 2 Budget (PP2)		
001.5.10.2305.107.000.01.2 IS-Sped Teacher Salary-QRMS	316,227.26	319,614.00	3,386.74	1.1%
001.5.20.2305.107.000.01.2 IS-Sped Teacher Salary-QRHS	361,153.00	388,402.00	27,249.00	7.5%
001.5.30.2305.107.000.01.2 IS-Sped Teacher Salary-BAR	550,621.84	538,940.43	(11,681.41)	-2.1%
001.5.40.2305.107.000.01.2 IS-Sped Teacher Salary-HAR	168,618.00	171,931.00	3,313.00	2.0%
001.5.50.2305.107.000.01.2 IS-Sped Teacher Salary-HUB	108,166.00	113,638.00	5,472.00	5.1%
001.5.60.2305.107.000.01.2 IS-Sped Teacher Salary-NB	17,301.89	-	(17,301.89)	-100.0%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-OAK	33,585.91	51,894.00	18,308.09	54.5%
001.5.80.2305.110.000.01.2 IS-Sped Home Inst Salary-DWS	-	20,000.00	20,000.00	
<b>FUNC: TEACHERS, CLASSROOM - 2305</b>	<b>1,555,673.90</b>	<b>1,604,419.43</b>	<b>48,745.53</b>	<b>3.1%</b>
001.5.10.2320.107.000.01.2 IS-Speech Salary-QRMS	16,711.50	17,557.20	845.70	5.1%
001.5.20.2320.107.000.01.2 IS-Speech Salary-QRHS	22,282.00	23,409.60	1,127.60	5.1%
001.5.30.2320.107.000.01.2 IS-Speech Salary-BAR	119,243.32	126,916.00	7,672.68	6.4%
001.5.40.2320.107.000.01.2 IS-Speech Salary-HAR	16,711.50	17,557.20	845.70	5.1%
001.5.60.2320.107.000.01.2 IS-Speech Salary-NB	7,942.24	8,549.00	606.76	7.6%
001.5.70.2320.107.000.01.2 IS-Speech Salary-OAK	7,942.44	8,549.00	606.56	7.6%
001.5.80.2320.304.000.04.2 IS-Sped Contract Svces-DWS	605,847.69	682,809.50	76,961.81	12.7%
<b>FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320</b>	<b>796,680.69</b>	<b>885,347.50</b>	<b>88,666.81</b>	<b>11.1%</b>
001.5.20.2324.307.000.03.2 IS-Long-term Sub Salary-SPED-QRHS	50,411.00	-	(50,411.00)	-100.0%
<b>FUNC: SUBSTITUTES 2324-2325</b>	<b>50,411.00</b>	<b>-</b>	<b>(50,411.00)</b>	<b>-100.0%</b>
001.5.10.2330.206.000.03.2 IS-Sped Para Salary-QRMS	202,128.58	266,577.00	64,448.42	31.9%
001.5.20.2330.206.000.03.2 IS-Sped Para Salary-QRHS	192,925.60	190,928.00	(1,997.60)	-1.0%
001.5.30.2330.206.000.03.2 IS-Sped Para Salary-BAR	436,320.57	447,958.00	11,637.43	2.7%
001.5.40.2330.206.000.03.2 IS-Sped Para Salary-HAR	28,788.00	29,343.00	555.00	1.9%
001.5.50.2330.206.000.03.2 IS-Sped Para Salary-HUB	104,831.95	96,944.00	(7,887.95)	-7.5%
001.5.60.2330.206.000.03.2 IS-Sped Para Salary-NB	41,806.20	44,310.00	2,503.80	6.0%
001.5.70.2330.206.000.03.2 IS-Sped Para Salary-OAK	55,590.70	57,236.00	1,645.30	3.0%
001.5.10.2330.207.000.03.2 IS-Sped Assistant-QRMS	36,278.31	36,989.00	710.69	2.0%
001.5.80.2330.208.000.03.2 IS-Tutor-SPED	20,000.00	20,000.00	-	0.0%
<b>FUNC: PARAPROFESSIONALS - 2330</b>	<b>1,118,669.91</b>	<b>1,190,285.00</b>	<b>71,615.09</b>	<b>6.4%</b>
001.5.80.2356.222.000.01.2 PD-Stipends-Prof-DWS	180.00	-	(180.00)	-100.0%
001.5.80.2356.605.000.06.2 PD-Conference/Travel-DWS	4,237.50	-	(4,237.50)	-100.0%
001.5.80.2358.304.000.04.2 PD-Contract Services-DWS	799.00	-	(799.00)	-100.0%
<b>FUNC: PROFESSIONAL DEVELOPMENT 2356-2358</b>	<b>5,216.50</b>	<b>-</b>	<b>(5,216.50)</b>	<b>-100.0%</b>
001.5.10.2410.480.000.05.2 IME-Texts, Software-Sped-QRMS	-	289.00	289.00	
001.5.20.2410.480.000.05.2 IME-Texts, Software-Sped-QRHS	750.00	750.00	-	0.0%
<b>FUNC: TEXTBOOKS/SOFTWARE/MEDIA/MATERIALS - 2410</b>	<b>750.00</b>	<b>1,039.00</b>	<b>289.00</b>	<b>38.5%</b>
001.5.10.2420.450.000.05.2 IME-Sped Instructional Equip & Furn-QRMS	-	1,000.00	1,000.00	
001.5.30.2420.450.000.05.2 IME-Instructional Equip & Furn-Sped-BAR	1,500.00	-	(1,500.00)	-100.0%
001.5.80.2420.451.000.05.2 IME-Copiers/Supplies-DWS	1,200.00	1,200.00	-	0.0%
<b>FUNC: INSTRUCTIONAL EQUIPMENT - 2420</b>	<b>2,700.00</b>	<b>2,200.00</b>	<b>(500.00)</b>	<b>-18.5%</b>
001.5.10.2430.400.000.05.2 IME-Sped Classroom Supp-QRMS	-	340.00	340.00	
001.5.20.2430.400.000.05.2 IME-Sped Classroom Supp-QRHS	553.68	500.00	(53.68)	-9.7%
001.5.30.2430.400.000.05.2 IME-Sped Classroom Supp-BAR	2,000.00	2,000.00	-	0.0%
001.5.40.2430.400.000.05.2 IME-Sped Classroom Supp-HAR	500.00	500.00	-	0.0%
001.5.50.2430.400.000.05.2 IME-Sped Classroom Supp-HUB	625.00	925.00	300.00	48.0%
001.5.60.2430.400.000.05.2 IME-Sped Classroom Supp-NB	4,900.00	500.00	(4,400.00)	-89.8%
001.5.70.2430.400.000.05.2 IME-Sped Classroom Supp-OAK	775.00	425.00	(350.00)	-45.2%
<b>FUNC: GENERAL SUPPLIES - 2430</b>	<b>9,353.68</b>	<b>5,190.00</b>	<b>(4,163.68)</b>	<b>-44.5%</b>
001.5.10.2440.222.000.03.2 IS-Instructional Stipend Sped-QRMS	700.00	500.00	(200.00)	-28.6%
001.5.20.2440.222.000.03.2 IS-Instructional Stipend Sped-QRHS	100.00	100.00	-	0.0%
001.5.50.2440.222.000.03.2 IS-Instructional Stipend Sped-HU	100.00	-	(100.00)	-100.0%
001.5.70.2440.222.000.03.2 IS-Instructional Stipend Sped-OAK	1,000.00	1,000.00	-	0.0%
001.5.80.2440.600.000.06.2 IS-Teacher/Spec Travel-DWS	5,000.00	5,000.00	-	0.0%
<b>FUNC: OTHER INSTRUCTIONAL SERVICES - 2440</b>	<b>6,900.00</b>	<b>6,600.00</b>	<b>(300.00)</b>	<b>-4.3%</b>
001.5.20.2451.472.000.05.2 CIT-Hardware-Sped-QRHS	3,000.00	3,000.00	-	0.0%
001.5.50.2451.473.000.05.2 CIT-Software/Licenses-Sped-HUB	500.00	400.00	(100.00)	-20.0%
001.5.70.2451.473.000.05.2 CIT-Software/Licenses-Sped-OAK	100.00	100.00	-	0.0%
<b>FUNC: CLASSROOM INSTRUCTIONAL TECHNOLOGY - 2451</b>	<b>3,600.00</b>	<b>3,500.00</b>	<b>(100.00)</b>	<b>-2.8%</b>
001.5.10.2720.107.000.01.2 T&A-Special Education Chair Salary-QRMS	20,558.46	21,598.80	1,040.34	5.1%





QUABBIN REGIONAL SCHOOL DISTRICT

FY19 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY18			
	Current Budget	FY19 Proposed 2 Budget (PP2)	PP2\$ Diff from Current Year	PP2 % Diff from Current Year
001.5.20.2720.107.000.01.2 T&A-Special Education Chair Salary-QRHS	51,389.60	53,990.40	2,600.80	5.1%
001.5.30.2720.107.000.01.2 T&A-Special Education Chair Salary-BAR	99,566.48	102,961.80	3,395.32	3.4%
001.5.40.2720.107.000.01.2 T&A-Special Education Chair Salary-HAR	16,594.48	17,160.30	565.82	3.4%
001.5.50.2720.107.000.01.2 T&A-Special Education Chair Salary-HUB	25,477.70	26,219.40	741.70	2.9%
001.5.70.2720.107.000.01.2 T&A-Special Education Chair Salary-OAK	16,594.28	17,160.30	566.02	3.4%
<b>FUNC: TESTING &amp; ASSESSMENT - 2720</b>	<b>230,181.00</b>	<b>239,091.00</b>	<b>8,910.00</b>	<b>3.9%</b>
001.5.10.2800.107.000.01.2 PS-Psychologist Salary-QRMS	31,528.36	33,116.60	1,588.24	5.0%
001.5.20.2800.107.000.01.2 PS-Psychologist Salary-QRHS	86,385.43	89,498.10	3,112.67	3.6%
001.5.30.2800.107.000.01.2 PS-Psychologist Salary-BAR	64,548.83	66,557.95	2,009.12	3.1%
001.5.40.2800.107.000.01.2 PS-Psychologist Salary-HAR	7,882.14	8,279.15	397.01	5.0%
001.5.50.2800.107.000.01.2 PS-Psychologist Salary-HUB	15,764.29	16,558.30	794.01	5.0%
001.5.60.2800.107.000.01.2 PS-Psychologist Salary-NB	15,764.07	16,558.30	794.23	5.0%
<b>FUNC: PSYCHOLOGICAL SERVICES - 2800</b>	<b>221,873.12</b>	<b>230,568.40</b>	<b>8,695.28</b>	<b>3.9%</b>
001.5.80.3200.400.000.05.2 HS-Health Supplies-DWS	100.00	100.00	-	0.0%
<b>FUNC: HEALTH SERVICES - 3200</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>0.0%</b>
001.5.80.3300.960.000.06.2 TS-Sped Transportation-DWS	1,232,578.00	1,232,578.00	-	0.0%
<b>FUNC: TRANSPORTATION SERVICES - 3300</b>	<b>1,232,578.00</b>	<b>1,232,578.00</b>	<b>-</b>	<b>0.0%</b>
001.5.80.9000.900.000.06.2 TUI-MA Public Schools-DWS	59,384.38	9,887.00	(49,497.38)	-83.4%
001.5.80.9000.930.000.06.2 TUI-Out-of-State Schools-DWS	237,561.28	107,812.97	(129,748.31)	-54.6%
001.5.80.9000.940.000.06.2 TUI-Non-Public Schools-DWS	1,154,260.48	969,149.15	(185,111.33)	-16.0%
001.5.80.9000.950.000.06.2 TUI-Collaboratives-DWS	576,316.74	563,982.16	(12,334.58)	-2.1%
<b>FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000</b>	<b>2,027,522.88</b>	<b>1,650,831.28</b>	<b>(376,691.60)</b>	<b>-18.6%</b>
<b>SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS</b>	<b>7,504,139.50</b>	<b>7,387,007.74</b>	<b>(117,131.76)</b>	<b>-1.6%</b>
<b>TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY</b>	<b>33,519,057.00</b>	<b>34,173,990.00</b>	<b>654,933.07</b>	<b>1.95%</b>