



Quabbin Regional School District

FY20 Budget - Appropriation Control Report

Appropriation Category	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
Undesignated & Reg Education				
1100-1435 District Administration & Legal	\$889,569	\$917,284	\$27,715	3.1%
1450/2250 Administrative Technology & Support	\$204,425	\$205,115	\$690	0.3%
2110-3200 Instructional Support	\$13,011,482	\$13,200,896	\$189,413	1.5%
3300 Transportation Services	\$1,307,685	\$1,464,480	\$156,795	12.0%
3400 Food & Nutritional Services	\$500	\$500	\$0	0.0%
3510-3520 Athletics & Student Activities	\$562,441	\$602,983	\$40,542	7.2%
3600 School Security	\$159,531	\$183,649	\$24,117	15.1%
4110-4300 Facilities	\$2,905,199	\$3,094,172	\$188,974	6.5%
4400/4450 Networking & Telecommunications	\$524,008	\$513,259	-\$10,749	-2.1%
5100-5250 Benefits	\$6,146,907	\$6,032,909	-\$113,998	-1.9%
5260 Fixed Charges	\$140,967	\$144,936	\$3,970	2.8%
9000 Tuition	\$1,003,283	\$1,003,283	\$0	0.0%
Total Undesignated & Reg Ed	\$26,855,999	\$27,363,468	\$507,469	1.9%
Special Education				
1435 Legal Services	\$20,000	\$25,000	\$5,000	25.0%
1450 Administrative Technology & Support	\$0	\$2,015	\$2,015	
2110-3200 Instructional Support	\$4,283,332	\$4,598,588	\$315,256	7.4%
3300 Transportation Services	\$1,232,578	\$1,312,431	\$79,853	6.5%
9000 Tuition	\$1,650,831	\$1,706,202	\$55,370	3.4%
Total Special Education	\$7,186,741	\$7,644,236	\$457,495	6.4%
Total Non-Debt Operating Budget	\$34,042,740	\$35,007,704	\$964,964	2.8%
8000 Debt	\$131,250	\$128,100	-\$3,150	-2.4%
Total Budget Appropriation	\$34,173,990	\$35,135,804	\$961,814	2.8%