



Quabbin Regional School District

FY20 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year
UNDESIGNATED & REGULAR EDUCATION			
FUNC: SCHOOL COMMITTEE - 1110	56,203.28	58,216.35	2,013.07
FUNC: SUPERINTENDENT - 1210	295,606.90	306,186.51	10,579.61
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	403,033.62	415,004.63	11,971.01
FUNC: HUMAN RESOURCES - 1420	109,725.63	112,876.46	3,150.83
FUNC: LEGAL SERVICES - 1430	25,000.00	25,000.00	0.00
1110-1435 District Administration	889,569.43	917,283.95	27,714.52
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	73,892.00	78,892.00	5,000.00
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	130,533.00	126,223.46	-4,309.54
1450-2250 Technology	204,425.00	205,115.46	690.46
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	262,035.50	269,602.68	7,567.18
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	18,455.60	19,382.00	926.40
FUNC: PRINCIPAL'S OFFICE - 2210	1,410,598.53	1,465,347.14	54,748.61
FUNC: TEACHERS, CLASSROOM - 2305	7,847,611.32	7,970,202.48	122,591.16
FUNC: SUBSTITUTES - 2324-2325	248,500.00	192,375.00	-56,125.00
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	505,564.16	496,279.40	-9,284.76
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	87,430.73	59,026.09	-28,404.64
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	19,750.00	19,750.00	0.00
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	554,493.71	587,646.52	33,152.81
FUNC: TEXTBOOKS - 2410	57,440.04	62,849.04	5,409.00
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	38,870.00	39,870.00	1,000.00
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	92,714.76	81,376.16	-11,338.60
FUNC: GENERAL SUPPLIES - 2430	133,110.16	142,112.57	9,002.41
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	213,303.83	212,080.04	-1,223.79
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	146,200.00	0.00	-146,200.00
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	20,000.00	2,800.00	-17,200.00
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	91,667.00	114,253.39	22,586.39
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	745,980.69	915,812.84	169,832.15
FUNC: TESTING & ASSESSMENT - 2720	79,403.81	80,326.07	922.26
FUNC: ATTENDANCE - 3100	1,920.00	1,809.00	-111.00
FUNC: HEALTH SERVICES - 3200	436,432.59	467,995.32	31,562.73
2110-3200 Instructional Support Services	13,011,482.43	13,200,895.74	189,413.31
FUNC: TRANSPORTATION SERVICES- 3300	1,307,685.40	1,464,480.00	156,794.60
3300 Transportation Services	1,307,685.40	1,464,480.00	156,794.60
FUNC: FOOD & NUTRITIONAL SERVICES - 3400	500.00	500.00	0.00
3400 Food & Nutritional Services	500.00	500.00	0.00
FUNC: ATHLETICS - 3510	486,351.13	532,059.42	45,708.29
FUNC: STUDENT ACTIVITIES - 3520	76,090.31	70,923.91	-5,166.40
3510-3520 Athletics & Student Activities	562,441.44	602,983.33	40,541.89
FUNC: SCHOOL SECURITY - 3600	159,531.34	183,648.69	24,117.35
3600 School Security	159,531.34	183,648.69	24,117.35
FUNC: FACILITIES & CUSTODIAL - 4110	1,299,339.96	1,351,946.78	52,606.82
FUNC: HEATING OF BUILDINGS - 4120	401,770.10	407,127.50	5,357.40
FUNC: UTILITY SERVICES - 4130	542,285.00	550,019.20	7,734.20
FUNC: GROUNDS MAINTENANCE - 4210	196,575.60	213,497.80	16,922.20
FUNC: BUILDING MAINTENANCE - 4220	352,436.00	408,338.00	55,902.00
FUNC: BUILDING SECURITY SYSTEM - 4225	27,040.00	35,440.00	8,400.00
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	85,752.00	58,100.00	-27,652.00



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FUNC: BUILDING IMPROVEMENT - 4300	0.00	69,703.00	69,703.00
4110-4300 Plant & Facilities	2,905,198.66	3,094,172.28	188,973.62
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	342,434.87	356,350.10	13,915.23
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	181,573.20	156,909.20	-24,664.00
4400-4450 Technology Infrastructure, Mtnce & Support	524,008.07	513,259.30	-10,748.77
FUNC: BENEFITS 5100-5250	6,146,907.06	6,032,909.43	-113,997.63
5100-5250 Benefits	6,146,907.06	6,032,909.43	-113,997.63
FUNC: FIXED COSTS 5260	140,966.82	144,936.46	3,969.64
5260 Fixed Charges	140,966.82	144,936.46	3,969.64
FUNC: DEBT SERVICE - 8100-8200	131,250.00	128,100.00	-3,150.00
8100-8200 Debt Service	131,250.00	128,100.00	-3,150.00
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,003,283.00	1,003,283.00	0.00
9000 Tuition to MA Schools	1,003,283.00	1,003,283.00	0.00
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	26,987,248.65	27,491,567.64	504,318.99
SPECIAL EDUCATION			
FUNC: LEGAL SERVICES - 1435	20,000.00	25,000.00	5,000.00
1435 Legal Services	20,000.00	25,000.00	5,000.00
FUNC: ADMINISTRATIVE TECH & SUPPORT - 1450	0.00	2,015.00	2,015.00
1450 Administrative Tech & Support	0.00	2,015.00	
FUNC: ACADEMIC LEADERSHIP - 2110	213,188.30	219,373.06	6,184.76
FUNC: TEACHERS, CLASSROOM - 2305	1,605,056.08	1,793,098.00	188,041.92
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	858,279.59	868,799.00	10,519.41
FUNC: SUBSTITUTES 2324-2325	0.00	0.00	0.00
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,113,519.70	1,201,953.36	88,433.66
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	2,500.00	1,790.00	-710.00
FUNC: TEXTBOOKS - 2410	1,579.00	1,579.00	0.00
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	2,200.00	2,200.00	0.00
FUNC: GENERAL SUPPLIES - 2430	4,650.00	15,250.00	10,600.00
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	6,600.00	6,400.00	-200.00
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	6,000.00	0.00	-6,000.00
FUNC: TESTING & ASSESSMENT - 2720	239,091.00	248,394.00	9,303.00
FUNC: PSYCHOLOGICAL SERVICES - 2800	230,568.40	239,652.00	9,083.60
FUNC: HEALTH SERVICES - 3200	100.00	100.00	0.00
2110-3200 Instructional Support Services	4,283,332.07	4,598,588.42	315,256.35
FUNC: TRANSPORTATION SERVICES - 3300	1,232,578.00	1,312,431.00	79,853.00
3300 Transportation	1,232,578.00	1,312,431.00	79,853.00
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,650,831.28	1,706,201.60	55,370.32
9000 Tuition to Other Schools	1,650,831.28	1,706,201.60	55,370.32
SUBTOTAL SPECIAL EDUCATION	7,186,741.35	7,644,236.02	455,479.67
TOTAL BUDGET BY APPROPRIATION CATEGORY	34,173,990.00	35,135,803.66	959,798.66