



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.90.1110.113.000.02.0 SC- Executive Secretary Salary-CO	12,956.86	13,410.35	453.49	3.5%
001.5.90.1110.222.000.03.0 SC-Stipends-CO	11,600.00	11,600.00	0.00	0.0%
001.5.90.1110.400.000.05.0 SC-Supplies & Materials-CO	675.00	675.00	0.00	0.0%
001.5.90.1110.404.000.06.0 SC-Dues, Memb & Pubs-CO	6,076.00	7,091.00	1,015.00	16.7%
001.5.90.1110.605.000.06.0 SC-Conference/Travel-CO	1,000.00	1,000.00	0.00	0.0%
001.5.90.1110.800.000.06.0 SC-Indemnity Insurance-CO	23,895.42	24,440.00	544.58	2.3%
FUNC: SCHOOL COMMITTEE - 1110	56,203.28	58,216.35	2,013.07	3.6%
001.5.90.1210.101.000.01.0 SUP-Superintendent Salary-CO	172,500.00	179,400.00	6,900.00	4.0%
001.5.90.1210.113.000.02.0 SUP-Executive Asst Salary-CO	52,577.42	54,391.39	1,813.97	3.5%
001.5.90.1210.210.000.02.0 SUP-Receptionist Salary-CO	27,018.28	27,963.92	945.64	3.5%
001.5.90.1210.304.000.04.0 SUP-Contracted Services-CO	1,000.00	1,000.00	0.00	0.0%
001.5.90.1210.400.000.05.0 SUP-Supplies & Materials-CO	4,530.00	3,450.00	-1,080.00	-23.8%
001.5.90.1210.402.000.05.0 SUP-Print & Postage-CO	4,825.00	4,825.00	0.00	0.0%
001.5.90.1210.404.000.06.0 SUP-Dues, Memb & Pubs-CO	7,027.20	7,027.20	0.00	0.0%
001.5.90.1210.450.000.05.0 SUP-Equipment-CO	3,336.00	3,336.00	0.00	0.0%
001.5.90.1210.451.000.05.0 SUP-Copiers/Supplies-CO	14,968.00	14,968.00	0.00	0.0%
001.5.90.1210.455.000.06.0 SUP-Equipment Mtnce-CO	2,400.00	2,400.00	0.00	0.0%
001.5.90.1210.600.000.06.0 SUP-Travel-CO	0.00	2,000.00	2,000.00	
001.5.90.1210.605.000.06.0 SUP-Conference/Travel-CO	5,425.00	5,425.00	0.00	0.0%
FUNC: SUPERINTENDENT - 1210	295,606.90	306,186.51	10,579.61	3.6%
001.5.90.1410.101.000.01.0 F&A-Dir Admin Svce Salary-CO	139,087.22	143,929.03	4,841.81	3.5%
001.5.90.1410.104.000.01.0 F&A-Treasurer's Salary-CO	14,983.93	15,508.37	524.44	3.5%
001.5.90.1410.106.000.01.0 F&A-F&A Manager Salary-CO	79,489.36	82,245.23	2,755.87	3.5%
001.5.90.1410.210.000.02.0 F&A-Coordinator Salary-CO	111,468.11	115,317.00	3,848.89	3.5%
001.5.90.1410.304.000.04.0 F&A-Contracted Services-CO	48,900.00	48,900.00	0.00	0.0%
001.5.90.1410.400.000.05.0 F&A-Supplies & Materials-CO	2,250.00	2,250.00	0.00	0.0%
001.5.90.1410.402.000.05.0 F&A-Print & Postage-CO	1,470.00	1,470.00	0.00	0.0%
001.5.90.1410.404.000.06.0 F&A-Dues, Memb & Pubs-CO	1,835.00	1,835.00	0.00	0.0%
001.5.90.1410.455.000.06.0 F&A-Equipment Mtnce-CO	1,250.00	1,250.00	0.00	0.0%
001.5.90.1410.600.000.06.0 F&A-Travel-CO	1,000.00	1,000.00	0.00	0.0%
001.5.90.1410.605.000.06.0 F&A-Conference/Travel-CO	500.00	500.00	0.00	0.0%
001.5.90.1410.610.000.06.0 F&A Bank Fees-CO	800.00	800.00	0.00	0.0%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	403,033.62	415,004.63	11,971.01	3.0%
001.5.90.1420.106.000.01.0 HR-Human Resources Mgr Salary-CO	90,023.73	93,174.56	3,150.83	3.5%
001.5.90.1420.304.000.04.0 HR-Contracted Services-CO	13,762.90	13,762.90	0.00	0.0%
001.5.90.1420.400.000.05.0 HR-Supplies & Materials-CO	2,400.00	2,400.00	0.00	0.0%
001.5.90.1420.402.000.05.0 HR-Print & Postage-CO	2,400.00	2,400.00	0.00	0.0%
001.5.90.1420.404.000.06.0 HR-Dues, Memb & Pubs-CO	839.00	839.00	0.00	0.0%
001.5.90.1420.605.000.06.0 HR-Conference/Travel-CO	300.00	300.00	0.00	0.0%
FUNC: HUMAN RESOURCES - 1420	109,725.63	112,876.46	3,150.83	2.9%
001.5.90.1430.391.000.04.0 SC-Legal Service-CO	25,000.00	25,000.00	0.00	0.0%
FUNC: LEGAL SERVICES - 1430	25,000.00	25,000.00	0.00	0.0%
001.5.90.1450.304.000.04.0 AT-Contracted Services-CO	70,692.00	74,692.00	4,000.00	5.7%
001.5.90.1450.400.000.05.0 AT-Supplies & Materials-CO	2,000.00	3,000.00	1,000.00	50.0%
001.5.90.1450.455.000.06.0 AT-Equipment Mtnce-CO	1,200.00	1,200.00	0.00	0.0%
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	73,892.00	78,892.00	5,000.00	6.8%
001.5.90.2110.101.000.01.1 AL-Director of Teaching, Learning & Support-CO	207,000.00	214,245.00	7,245.00	3.5%
001.5.90.2110.113.000.02.1 AL-Educ Acct Coord Salary-CO	49,176.50	50,897.68	1,721.18	3.5%
001.5.90.2110.400.000.05.1 AL-Supplies & Materials-CO	500.00	500.00	0.00	0.0%
001.5.90.2110.402.000.05.1 AL-Print & Postage-CO	1,000.00	1,000.00	0.00	0.0%
001.5.90.2110.404.000.06.1 AL-Dues, Memb & Pubs-CO	1,934.00	535.00	-1,399.00	-72.3%
001.5.90.2110.600.000.06.1 AL-Travel-CO	2,000.00	2,000.00	0.00	0.0%
001.5.90.2110.605.000.06.1 AL-Conference/Travel-CO	425.00	425.00	0.00	0.0%
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	262,035.50	269,602.68	7,567.18	2.9%
001.5.90.2120.107.000.01.1 DH-ELL Teacher	18,455.60	19,382.00	926.40	5.0%
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	18,455.60	19,382.00	926.40	5.0%
001.5.10.2210.102.000.01.0 PR-Principal Salary-QRMS	126,021.96	130,380.23	4,358.27	3.5%
001.5.20.2210.102.000.01.0 PR-Principal Salary-QRHS	123,323.50	127,604.82	4,281.32	3.5%
001.5.30.2210.102.000.01.0 PR-Principal Salary-BAR	118,030.85	122,126.93	4,096.08	3.5%
001.5.40.2210.102.000.01.0 PR-Principal Salary-HAR	105,040.00	108,716.40	3,676.40	3.5%



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001.5.50.2210.102.000.01.0	PR-Principal Salary-HUB	106,080.00	109,792.80	3,712.80	3.5%
001.5.60.2210.102.000.01.0	PR-Principal Salary-NB	36,485.89	37,694.64	1,208.75	3.3%
001.5.70.2210.102.000.01.0	PR-Principal Salary-OAK	85,133.74	87,954.17	2,820.43	3.3%
001.5.20.2210.103.000.01.0	PR-Asst Principal Salary-QRHS	112,705.12	116,649.80	3,944.68	3.5%
001.5.30.2210.103.000.01.0	PR-Asst Principal Salary-BAR	65,600.21	67,877.85	2,277.64	3.5%
001.5.10.2210.210.000.02.0	PR-Secretarial Salary-QRMS	44,608.72	47,324.91	2,716.19	6.1%
001.5.20.2210.210.000.02.0	PR-Secretarial Salary-QRHS	195,222.50	204,912.67	9,690.17	5.0%
001.5.30.2210.210.000.02.0	PR-Secretarial Salary-BAR	63,282.16	65,020.62	1,738.46	2.7%
001.5.40.2210.210.000.02.0	PR-Secretarial Salary-HAR	35,251.00	36,308.00	1,057.00	3.0%
001.5.50.2210.210.000.02.0	PR-Secretarial Salary-HUB	50,795.00	52,259.00	1,464.00	2.9%
001.5.60.2210.210.000.02.0	PR-Secretarial Salary-NB	19,970.88	20,370.30	399.42	2.0%
001.5.70.2210.210.000.02.0	PR-Secretarial Salary-OAK	49,695.00	51,759.00	2,064.00	4.2%
001.5.30.2210.222.000.03.0	PR-Stipends-BAR	0.00	0.00	0.00	
001.5.40.2210.222.000.03.0	PR-Stipends-HAR	325.00	325.00	0.00	0.0%
001.5.50.2210.222.000.03.0	PR-Stipends-HUB	325.00	325.00	0.00	0.0%
001.5.10.2210.304.000.04.0	PR-Contracted Services-QRMS	0.00	1,000.00	1,000.00	
001.5.30.2210.304.000.04.0	PR-Contracted Services-BAR	0.00	1,000.00	1,000.00	
001.5.40.2210.304.000.04.0	PR-Contracted Services-HAR	0.00	1,000.00		
001.5.50.2210.304.000.04.0	PR-Contracted Services-HUB	0.00	1,000.00		
001.5.60.2210.304.000.04.0	PR-Contracted Services-NB	0.00	1,000.00		
001.5.70.2210.304.000.04.0	PR-Contracted Services-OAK	0.00	1,000.00		
001.5.50.2210.307.000.03.0	PR-Substitute Salary-HUB	325.00	325.00	0.00	0.0%
001.5.10.2210.400.000.05.0	PR-Supplies & Materials-QRMS	5,684.00	2,134.00	-3,550.00	-62.5%
001.5.20.2210.400.000.05.0	PR-Supplies & Materials-QRHS	1,500.00	1,500.00	0.00	0.0%
001.5.30.2210.400.000.05.0	PR-Supplies & Materials-BAR	2,200.00	2,000.00	-200.00	-9.1%
001.5.40.2210.400.000.05.0	PR-Supplies & Materials-HAR	660.00	660.00	0.00	0.0%
001.5.50.2210.400.000.05.0	PR-Supplies & Materials-HUB	600.00	600.00	0.00	0.0%
001.5.60.2210.400.000.05.0	PR-Supplies & Materials-NB	2,100.00	2,100.00	0.00	0.0%
001.5.70.2210.400.000.05.0	PR-Supplies & Materials-OAK	900.00	900.00	0.00	0.0%
001.5.10.2210.402.000.05.0	PR-Print & Postage-QRMS	3,000.00	2,200.00	-800.00	-26.7%
001.5.20.2210.402.000.05.0	PR-Print & Postage-QRHS	7,200.00	4,800.00	-2,400.00	-33.3%
001.5.30.2210.402.000.05.0	PR-Print & Postage-BAR	600.00	300.00	-300.00	-50.0%
001.5.40.2210.402.000.05.0	PR-Print & Postage-HAR	500.00	200.00	-300.00	-60.0%
001.5.50.2210.402.000.05.0	PR-Print & Postage-HUB	600.00	600.00	0.00	0.0%
001.5.60.2210.402.000.05.0	PR-Print & Postage-NB	350.00	150.00	-200.00	-57.1%
001.5.70.2210.402.000.05.0	PR-Print & Postage-OAK	320.00	320.00	0.00	0.0%
001.5.10.2210.404.000.06.0	PR-Dues, Memb & Pubs-QRMS	5,104.00	5,374.00	270.00	5.3%
001.5.20.2210.404.000.06.0	PR-Dues, Memb & Pubs-QRHS	27,516.00	27,816.00	300.00	1.1%
001.5.30.2210.404.000.06.0	PR-Dues, Memb & Pubs-BAR	1,040.00	1,208.00	168.00	16.2%
001.5.40.2210.404.000.06.0	PR-Dues, Memb & Pubs-HAR	639.00	624.00	-15.00	-2.3%
001.5.50.2210.404.000.06.0	PR-Dues, Memb & Pubs-HUB	639.00	624.00	-15.00	-2.3%
001.5.60.2210.404.000.06.0	PR-Dues, Memb & Pubs-NB	319.50	312.00	-7.50	-2.3%
001.5.70.2210.404.000.06.0	PR-Dues, Memb & Pubs-OAK	319.50	312.00	-7.50	-2.3%
001.5.20.2210.450.000.05.0	PR-Equipment & Furniture-QRHS	3,336.00	3,336.00	0.00	0.0%
001.5.20.2210.455.000.06.0	PR-Equipment Mtnce-QRHS	1,250.00	1,250.00	0.00	0.0%
001.5.70.2210.455.000.06.0	PR-Equipment Mtnce-OAK	1,000.00	1,000.00	0.00	0.0%
001.5.20.2210.605.000.06.0	PR-Conference/Travel-QRHS	500.00	4,000.00	3,500.00	700.0%
001.5.30.2210.605.000.06.0	PR-Conference/Travel-BAR	2,500.00	2,500.00	0.00	0.0%
001.5.40.2210.605.000.06.0	PR-Conference/Travel-HAR	500.00	1,400.00	900.00	180.0%
001.5.50.2210.605.000.06.0	PR-Conference/Travel-HUB	500.00	1,000.00	500.00	100.0%
001.5.70.2210.605.000.06.0	PR-Conference/Travel-OK	1,000.00	2,400.00	1,400.00	140.0%
FUNC: PRINCIPAL'S OFFICE - 2210		1,410,598.53	1,465,347.14	50,748.61	3.6%
001.5.10.2250.400.000.05.0	AT&S-Supplies & Material-QRMS	8,200.00	9,200.00	1,000.00	12.2%
001.5.20.2250.400.000.05.0	AT&S-Supplies & Materials-QRHS	21,350.00	21,350.00	0.00	0.0%
001.5.30.2250.400.000.05.0	AT&S-Supplies & Materials-BAR	7,000.00	5,500.00	-1,500.00	-21.4%
001.5.40.2250.400.000.05.0	AT&S-Supplies & Materials-HAR	7,300.00	7,300.00	0.00	0.0%
001.5.50.2250.400.000.05.0	AT&S-Supplies & Materials-HUB	11,250.00	12,250.00	1,000.00	8.9%
001.5.60.2250.400.000.05.0	AT&S-Supplies & Materials-NB	5,500.00	4,000.00	-1,500.00	-27.3%
001.5.70.2250.400.000.05.0	AT&S-Supplies & Materials-OAK	5,100.00	5,100.00	0.00	0.0%
001.5.20.2250.455.000.06.0	AT&S-Equipment Mtnce-QRHS	1,000.00	1,000.00	0.00	0.0%



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001.5.30.2250.455.000.06.0 AT&S-Equipment Mtnce-BAR	1,000.00	1,000.00	0.00	0.0%
001.5.50.2250.455.000.06.0 AT&S-Equipment Mtnce-HUB	1,000.00	1,000.00	0.00	0.0%
001.5.60.2250.455.000.06.0 AT&S-Equipment Mtnce-NB	1,000.00	1,000.00	0.00	0.0%
001.5.70.2250.455.000.06.0 AT&S-Equipment Mtnce-OAK	1,000.00	1,000.00	0.00	0.0%
001.5.10.2250.473.000.05.0 AT&S-Software-QRMS	8,539.00	7,058.00	-1,481.00	-17.3%
001.5.20.2250.473.000.05.0 AT&S-Software-QRHS	16,539.00	16,588.46	49.46	0.3%
001.5.30.2250.473.000.05.0 AT&S-Software-BAR	9,535.00	10,778.50	1,243.50	13.0%
001.5.40.2250.473.000.05.0 AT&S-Software-HAR	5,146.00	3,825.50	-1,320.50	-25.7%
001.5.50.2250.473.000.05.0 AT&S-Software-HUB	6,709.00	6,087.50	-621.50	-9.3%
001.5.60.2250.473.000.05.0 AT&S-Software-NB	2,214.00	1,108.00	-1,106.00	-50.0%
001.5.70.2250.473.000.05.0 AT&S-Software-OAK	3,506.00	2,685.50	-820.50	-23.4%
001.5.90.2250.473.000.05.0 AT&S-Software & Licenses-CO	945.00	1,192.00	247.00	26.1%
001.5.10.2250.475.000.06.0 AT&S-Hardware Mtnce-QRMS	500.00	500.00	0.00	0.0%
001.5.20.2250.475.000.06.0 AT&S-Hardware Mtnce-QRHS	1,000.00	1,000.00	0.00	0.0%
001.5.30.2250.475.000.06.0 AT&S-Hardware Mtnce-BAR	1,000.00	1,000.00	0.00	0.0%
001.5.40.2250.475.000.06.0 AT&S-Hardware Mtnce-HAR	1,000.00	1,000.00	0.00	0.0%
001.5.50.2250.475.000.06.0 AT&S-Hardware Mtnce-HUB	0.00	500.00	500.00	
001.5.60.2250.475.000.06.0 AT&S-Hardware Mtnce-NB	500.00	500.00	0.00	0.0%
001.5.10.2250.605.000.06.0 AT&S-Conference/Travel -QRMS	900.00	900.00	0.00	0.0%
001.5.20.2250.605.000.06.0 AT&S-Conference/Travel-QRHS	1,800.00	1,800.00	0.00	0.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	130,533.00	126,223.46	-4,309.54	-3.3%
001.5.10.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRMS	1,491,329.26	1,462,806.38	-28,522.88	-1.9%
001.5.20.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRHS	2,643,599.64	2,622,189.34	-21,410.30	-0.8%
001.5.30.2305.107.000.01.1 IS-Reg Ed Teacher Salary-BAR	1,209,890.10	1,309,749.85	99,859.75	8.3%
001.5.40.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HAR	572,718.48	591,188.96	18,470.48	3.2%
001.5.50.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HUB	896,814.62	915,703.93	18,889.31	2.1%
001.5.60.2305.107.000.01.1 IS-Reg Ed Teacher Salary-NB	39,274.15	38,806.90	-467.25	-1.2%
001.5.70.2305.107.000.01.1 IS-Reg Ed Teacher Salary-OAK	525,155.07	542,545.12	17,390.05	3.3%
001.5.30.2305.107.001.01.1 IS-K Teacher Salary-BAR	112,728.00	118,431.00	5,703.00	5.1%
001.5.40.2305.107.001.01.1 IS-K Teacher Salary-HAR	54,021.00	56,756.00	2,735.00	5.1%
001.5.50.2305.107.001.01.1 IS-K Teacher Salary-HUB	146,495.00	151,298.00	4,803.00	3.3%
001.5.60.2305.107.001.01.1 IS-K Teacher Salary-NB	155,586.00	160,727.00	5,141.00	3.3%
FUNC: TEACHERS, CLASSROOM - 2305	7,847,611.32	7,970,202.48	122,591.16	1.6%
001.5.10.2324.307.000.03.1 IS-Long-term Sub Salary-QRMS	7,500.00	7,500.00	0.00	0.0%
001.5.20.2324.307.000.03.1 IS-Long-term Sub Salary-QRHS	20,000.00	22,875.00	2,875.00	14.4%
001.5.40.2324.307.000.03.1 IS-Long-term Sub Salary-HAR	20,000.00	0.00	-20,000.00	-100.0%
001.5.50.2324.307.000.03.1 IS-Long-term Sub Salary-HUB	15,000.00	20,000.00	5,000.00	33.3%
001.5.60.2324.307.000.03.1 IS-Long-term Sub Salary-NB	5,000.00	0.00	-5,000.00	-100.0%
001.5.70.2324.307.000.03.1 IS-Long-term Sub Salary-OAK	7,500.00	0.00	-7,500.00	-100.0%
001.5.10.2325.307.000.03.1 IS-Substitute Salary-QRMS	17,500.00	17,500.00	0.00	0.0%
001.5.20.2325.307.000.03.1 IS-Substitute Salary-QRHS	46,500.00	46,500.00	0.00	0.0%
001.5.30.2325.307.000.03.1 IS-Substitute Salary-BAR	29,000.00	29,000.00	0.00	0.0%
001.5.40.2325.307.000.03.1 IS-Substitute Salary-HAR	28,000.00	8,000.00	-20,000.00	-71.4%
001.5.50.2325.307.000.03.1 IS-Substitute Salary-HUB	24,000.00	24,000.00	0.00	0.0%
001.5.60.2325.307.000.03.1 IS-Substitute Salary-NB	5,500.00	5,000.00	-500.00	-9.1%
001.5.70.2325.307.000.03.1 IS-Substitute Salary-OAK	23,000.00	12,000.00	-11,000.00	-47.8%
FUNC: SUBSTITUTES - 2324-2325	248,500.00	192,375.00	-56,125.00	-22.6%
001.5.10.2330.110.000.03.1 IS-Intervention Tutor-MS	0.00	0.00	0.00	
001.5.30.2330.110.000.03.1 IS-Intervention Tutor-BAR	123,199.29	136,441.00	13,241.71	10.7%
001.5.40.2330.110.000.03.1 IS-Intervention Tutor-HAR	133,765.72	102,330.75	-31,434.97	-23.5%
001.5.50.2330.110.000.03.1 IS-Intervention Tutor-HUB	134,315.72	137,191.00	2,875.28	2.1%
001.5.60.2330.110.000.03.1 IS-Intervention Tutor-NB	16,720.71	34,110.25	17,389.54	104.0%
001.5.70.2330.110.000.03.1 IS-Intervention Tutor-OAK	16,720.72	0.00	-16,720.72	-100.0%
001.5.30.2330.206.000.03.1 IS-Reg Ed Para Salary-BAR	0.00	0.00	0.00	
001.5.40.2330.206.000.03.1 IS-Reg Ed Para Salary-HAR	0.00	0.00	0.00	
001.5.50.2330.206.000.03.1 IS-Reg Ed Para Salary-HUB	0.00	0.00	0.00	
001.5.60.2330.206.000.03.1 IS-Reg Ed Para Salary-NB	0.00	0.00	0.00	
001.5.70.2330.206.000.03.1 IS-Reg Ed Para Salary-OAK	0.00	0.00	0.00	
001.5.40.2330.206.001.03.1 IS-K Para Salary-HAR	23,474.50	25,894.20	2,419.70	10.3%
001.5.50.2330.206.001.03.1 IS-K Para Salary-HUB	23,474.50	25,694.20	2,219.70	9.5%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.60.2330.206.001.03.1 IS-K Para Salary-NB	28,893.00	29,618.00	725.00	2.5%
001.5.20.2330.208.000.03.1 IS-Tutor-QRHS	5,000.00	5,000.00	0.00	0.0%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	505,564.16	496,279.40	-9,284.76	-1.8%
001.5.20.2340.107.000.01.0 IS-Lib/Media Dir Salary-QRHS	0.00	0.00	0.00	
001.5.20.2340.206.000.03.0 IS-Lib/Media Para Salary-QRHS	87,430.73	59,026.09	-28,404.64	-32.5%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	87,430.73	59,026.09	-28,404.64	-32.5%
001.5.20.2345.473.000.05.1 Distance Learning & Online Coursework	19,750.00	19,750.00	0.00	0.0%
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	19,750.00	19,750.00	0.00	0.0%
001.5.10.2352.107.000.01.1 PD-Instructional Coach Salary-QRMS	26,737.79	31,129.74	4,391.95	16.4%
001.5.20.2352.107.000.01.1 PD-Instructional Coach Salary-QRHS	40,106.69	46,694.61	6,587.92	16.4%
001.5.90.2352.107.000.01.1 PD-Instructional Coach Salary-CO	266,973.28	277,752.09	10,778.81	4.0%
001.5.90.2352.605.000.06.1 PD-Instructional Coach Travel-CO	0.00	0.00	0.00	
001.5.10.2354.222.000.01.1 PD-Instr Coaching Stipends-QRMS	300.00	1,326.29	1,026.29	342.1%
001.5.20.2354.222.000.01.1 PD-Instr Coaching Stipends-QRHS	24,070.00	26,848.00	2,778.00	11.5%
001.5.30.2354.222.000.01.1 PD-Instr Coaching Stipends-BAR	1,300.00	2,279.64	979.64	75.4%
001.5.40.2354.222.000.01.1 PD-Instr Coaching Stipends-HAR	4,800.00	1,507.22	-3,292.78	-68.6%
001.5.50.2354.222.000.01.1 PD-Instr Coaching Stipends-HUB	5,100.00	3,123.71	-1,976.29	-38.8%
001.5.60.2354.222.000.01.1 PD-Instr Coaching Stipends-NB	0.00	578.00	578.00	
001.5.70.2354.222.000.01.1 PD-Instr Coaching Stipends-OAK	300.00	1,507.22	1,207.22	402.4%
001.5.90.2355.307.000.03.1 PD-Contingency/Lane Changes-CO	0.00	0.00	0.00	
001.5.10.2356.222.000.01.1 PD-Stipends-Prof-QRMS	4,300.00	5,000.00	700.00	16.3%
001.5.20.2356.222.000.01.1 PD-Stipends-Prof-QRHS	3,000.00	4,500.00	1,500.00	50.0%
001.5.30.2356.222.000.01.1 PD-Stipends-Prof-BAR	0.00	0.00	0.00	
001.5.40.2356.222.000.01.1 PD-Stipends-Prof-HAR	405.95	0.00	-405.95	-100.0%
001.5.50.2356.222.000.01.1 PD-Stipends-Prof-HUB	0.00	0.00	0.00	
001.5.60.2356.222.000.01.1 PD-Stipends-Prof-NB	0.00	0.00	0.00	
001.5.70.2356.222.000.01.1 PD-Stipends-Prof-OAK	0.00	0.00	0.00	
001.5.90.2356.000.000.04.1 PD-Stipends-Prof-CO	0.00	2,500.00	2,500.00	
001.5.30.2356.222.000.03.1 PD-Stipends-Support-BAR	0.00	0.00	0.00	
001.5.40.2356.222.000.03.1 PD-Stipends-Support-HAR	0.00	0.00	0.00	
001.5.50.2356.222.000.03.1 PD-Stipends-Support-HUB	0.00	0.00	0.00	
001.5.60.2356.222.000.03.1 PD-Stipends-Support-NB	0.00	0.00	0.00	
001.5.70.2356.222.000.03.1 PD-Stipends-Support-OAK	0.00	0.00	0.00	
001.5.10.2356.605.000.06.1 PD-Conference/Travel-QRMS	0.00	0.00	0.00	
001.5.20.2356.605.000.06.1 PD-Conference/Travel-QRHS	8,000.00	13,000.00	5,000.00	62.5%
001.5.30.2356.605.000.06.1 PD-Conference/Travel-BAR	0.00	0.00	0.00	
001.5.40.2356.605.000.06.1 PD-Conference/Travel-HAR	0.00	0.00	0.00	
001.5.50.2356.605.000.06.1 PD-Conference/Travel-HUB	0.00	0.00	0.00	
001.5.60.2356.605.000.06.1 PD-Conference/Travel-NB	0.00	0.00	0.00	
001.5.70.2356.605.000.06.1 PD-Conference/Travel-OAK	0.00	0.00	0.00	
001.5.10.2356.615.000.06.1 PD-Course Reim-QRMS	10,000.00	10,000.00	0.00	0.0%
001.5.20.2356.615.000.06.1 PD-Course Reim-QRHS	20,000.00	20,000.00	0.00	0.0%
001.5.30.2356.615.000.06.1 PD-Course Reim-BAR	10,000.00	10,000.00	0.00	0.0%
001.5.40.2356.615.000.06.1 PD-Course Reim-HAR	7,500.00	7,500.00	0.00	0.0%
001.5.50.2356.615.000.06.1 PD-Course Reim-HUB	7,500.00	7,500.00	0.00	0.0%
001.5.60.2356.615.000.06.1 PD-Course Reim-NB	2,500.00	2,500.00	0.00	0.0%
001.5.70.2356.615.000.06.1 PD-Course Reim-OAK	7,500.00	7,500.00	0.00	0.0%
001.5.20.2356.620.000.05.1 PD-Other Expense-QRHS	0.00	0.00	0.00	
001.5.30.2356.620.000.05.1 PD-Other Expense-BAR	1,000.00	1,000.00	0.00	0.0%
001.5.40.2356.620.000.05.1 PD-Other Expense-HAR	0.00	600.00	600.00	
001.5.50.2356.620.000.05.1 PD-Other Expense-HUB	100.00	300.00	200.00	200.0%
001.5.90.2356.620.000.05.1 PD-Other Expense-CO	2,500.00	2,500.00	0.00	0.0%
001.5.10.2358.304.000.04.1 PD-Contract Svce-QRMS	0.00	0.00	0.00	
001.5.20.2358.304.000.04.1 PD-Contract Svce-QRHS	0.00	0.00	0.00	
001.5.30.2358.304.000.04.1 PD-Contract Svce-BAR	0.00	0.00	0.00	
001.5.40.2358.304.000.04.1 PD-Contract Svce-HAR	0.00	0.00	0.00	
001.5.50.2358.304.000.04.1 PD-Contract Svce-HUB	0.00	0.00	0.00	
001.5.60.2358.304.000.04.1 PD-Contract Svce-NB	0.00	0.00	0.00	
001.5.70.2358.304.000.04.1 PD-Contract Svce-OAK	0.00	0.00	0.00	
001.5.90.2358.304.000.04.1 PD-Contract Services-CO	100,500.00	100,500.00	0.00	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	554,493.71	587,646.52	33,152.81	6.0%
001.5.10.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-QRMS	10,947.77	14,319.64	3,371.87	30.8%
001.5.20.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-QRHS	0.00	0.00	0.00	
001.5.20.2410.480.021.05.1 TEXTS-Business-QRHS	1,400.00	1,096.00	-304.00	-21.7%
001.5.20.2410.480.022.05.1 TEXTS-English-QRHS	6,000.00	6,000.00	0.00	0.0%
001.5.20.2410.480.023.05.1 TEXTS-Health-QRHS	1,285.00	1,285.00	0.00	0.0%
001.5.20.2410.480.024.05.1 TEXTS-Math-QRHS	3,563.25	7,095.65	3,532.40	99.1%
001.5.20.2410.480.025.05.1 TEXTS-Music-QRHS	500.00	500.00	0.00	0.0%
001.5.20.2410.480.026.05.1 TEXTS-NJROTC-QRHS	1,308.75	1,159.00	-149.75	-11.4%
001.5.20.2410.480.028.05.1 TEXTS-Science-QRHS	1,000.00	800.00	-200.00	-20.0%
001.5.20.2410.480.029.05.1 TEXTS-Social Studies-QRHS	500.00	0.00	-500.00	-100.0%
001.5.20.2410.480.031.05.1 TEXTS-World Language-QRHS	0.00	0.00	0.00	
001.5.30.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-BAR	10,159.50	9,017.62	-1,141.88	-11.2%
001.5.40.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-HAR	5,841.62	5,429.28	-412.34	-7.1%
001.5.50.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-HUB	7,832.55	9,460.62	1,628.07	20.8%
001.5.60.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-NB	1,443.61	1,066.01	-377.60	-26.2%
001.5.70.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-OAK	5,657.99	5,620.22	-37.77	-0.7%
FUNC: TEXTBOOKS - 2410	57,440.04	62,849.04	5,409.00	9.4%
001.5.20.2415.485.000.05.1 IME-Lib Books, Per, Ref-QRHS	14,480.00	14,480.00	0.00	0.0%
001.5.30.2415.485.000.05.1 IME-Lib Books, Per, Ref-BAR	6,000.00	6,000.00	0.00	0.0%
001.5.40.2415.485.000.05.1 IME-Lib Books, Per, Ref-HAR	6,195.00	6,195.00	0.00	0.0%
001.5.50.2415.485.000.05.1 IME-Lib Books, Per, Ref-HUB	6,195.00	7,195.00	1,000.00	16.1%
001.5.60.2415.485.000.05.1 IME-Lib Books, Per, Ref-NB	2,000.00	2,000.00	0.00	0.0%
001.5.70.2415.485.000.05.1 IME-Lib Books, Per, Ref-OAK	4,000.00	4,000.00	0.00	0.0%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	38,870.00	39,870.00	1,000.00	2.6%
001.5.10.2420.450.000.05.1 IME-Instructional Equip & Furn-QRMS	175.00	175.00	0.00	0.0%
001.5.20.2420.450.000.05.1 IME-Instructional Equip & Furn-QRHS	0.00	0.00	0.00	
001.5.30.2420.450.000.05.1 IME-Instructional Equip & Furn-BAR	370.00	500.00	130.00	35.1%
001.5.40.2420.450.000.05.1 IME-Instructional Equip & Furn-HAR	2,458.60	845.00	-1,613.60	-65.6%
001.5.50.2420.450.000.05.1 IME-Instructional Equip & Furn-HUB	0.00	0.00	0.00	
001.5.60.2420.450.000.05.1 IME-Instructional Equip & Furn-NB	0.00	0.00	0.00	
001.5.70.2420.450.000.05.1 IME-Instructional Equip & Furn-OAK	0.00	0.00	0.00	
001.5.10.2420.451.000.05.1 IME-Copiers/Supplies-QRMS	10,737.00	3,275.00	-7,462.00	-69.5%
001.5.20.2420.451.000.05.1 IME-Copiers/Supplies-QRHS	43,286.00	40,443.00	-2,843.00	-6.6%
001.5.30.2420.451.000.05.1 IME-Copiers/Supplies-BAR	9,098.16	9,098.16	0.00	0.0%
001.5.40.2420.451.000.05.1 IME-Copiers/Supplies-HAR	4,095.00	4,095.00	0.00	0.0%
001.5.50.2420.451.000.05.1 IME-Copiers/Supplies-HUB	7,595.00	7,595.00	0.00	0.0%
001.5.60.2420.451.000.05.1 IME-Copiers/Supplies-NB	3,695.00	3,695.00	0.00	0.0%
001.5.70.2420.451.000.05.1 IME-Copiers/Supplies-OAK	4,645.00	4,645.00	0.00	0.0%
001.5.10.2420.455.000.06.1 IME-Instruct Equip Mtnce-QRMS	1,900.00	1,900.00	0.00	0.0%
001.5.20.2420.455.000.06.1 IME-Instruct Equip Mtnce-QRHS	2,330.00	2,330.00	0.00	0.0%
001.5.30.2420.455.000.06.1 IME-Instruct Equip Mtnce-BAR	800.00	800.00	0.00	0.0%
001.5.40.2420.455.000.06.1 IME-Instruct Equip Mtnce-HAR	660.00	660.00	0.00	0.0%
001.5.50.2420.455.000.06.1 IME-Instruct Equip Mtnce-HUB	580.00	1,000.00	420.00	72.4%
001.5.70.2420.455.000.06.1 IME-Instruct Equip Mtnce-OAK	290.00	320.00	30.00	10.3%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	92,714.76	81,376.16	-11,338.60	-12.2%
001.5.10.2430.400.000.05.1 IME-Classroom Supplies-QRMS	19,455.00	19,355.00	-100.00	-0.5%
001.5.20.2430.400.000.05.1 IME-Classroom Supplies-QRHS	4,980.00	4,300.00	-680.00	-13.7%
001.5.20.2430.400.020.05.1 IME-Art Supplies-QRHS	10,000.00	10,000.00	0.00	0.0%
001.5.20.2430.400.021.05.1 IME-Business Supplies-QRHS	0.00	0.00	0.00	
001.5.20.2430.400.022.05.1 IME-English Supplies-QRHS	1,000.00	1,000.00	0.00	0.0%
001.5.20.2430.400.023.05.1 IME-Health Supplies-QRHS	1,000.00	500.00	-500.00	-50.0%
001.5.20.2430.400.024.05.1 IME-Math Supplies-QRHS	4,120.00	5,785.46	1,665.46	40.4%
001.5.20.2430.400.025.05.1 IME- Music Supplies-QRHS	4,380.00	4,380.00	0.00	0.0%
001.5.20.2430.400.026.05.1 IME-NJROTC Supplies-QRHS	884.30	619.60	-264.70	-29.9%
001.5.20.2430.400.027.05.1 IME-PE Supplies-QRHS	1,000.00	1,000.00	0.00	0.0%
001.5.20.2430.400.028.05.1 IME-Science Supplies-QRHS	12,332.80	16,342.80	4,010.00	32.5%
001.5.20.2430.400.029.05.1 IME-Social Studies Supplies-QRHS	500.00	500.00	0.00	0.0%
001.5.20.2430.400.030.05.1 IME-Technology Supplies-QRHS	0.00	0.00	0.00	
001.5.20.2430.400.031.05.1 IME-World Lang Supplies-QRHS	860.38	483.96	-376.42	-43.8%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.20.2430.400.034.05.1 IME-Media Center Supplies-QRHS	0.00	680.00	680.00	
001.5.30.2430.400.000.05.1 IME-Classroom Supplies-BAR	23,257.00	22,000.00	-1,257.00	-5.4%
001.5.40.2430.400.000.05.1 IME-Classroom Supplies-HAR	19,197.11	22,110.75	2,913.64	15.2%
001.5.50.2430.400.000.05.1 IME-Classroom Supplies-HUB	18,036.25	19,195.00	1,158.75	6.4%
001.5.60.2430.400.000.05.1 IME-Classroom Supplies-NB	4,509.33	3,400.00	-1,109.33	-24.6%
001.5.70.2430.400.000.05.1 IME-Classroom Supplies-OAK	5,997.99	7,710.00	1,712.01	28.5%
001.5.30.2430.400.001.05.1 IME-Kindergarten Supplies-BAR	0.00	900.00	900.00	
001.5.40.2430.400.001.05.1 IME-Kindergarten Supplies-HAR	600.00	600.00	0.00	0.0%
001.5.50.2430.400.001.05.1 IME-Kindergarten Supplies-HUB	300.00	550.00	250.00	83.3%
001.5.60.2430.400.001.05.1 IME-Kindergarten Supplies-NB	700.00	700.00	0.00	0.0%
FUNC: GENERAL SUPPLIES - 2430	133,110.16	142,112.57	9,002.41	6.8%
001.5.20.2440.107.026.03.1 IS-NJROTC Teacher Salary-QRHS	174,499.83	180,581.07	6,081.24	3.5%
001.5.20.2440.222.000.03.1 IS-Instructional Stipends-QRHS	2,000.00	2,000.00	0.00	0.0%
001.5.20.2440.305.000.04.1 IS-Contract Learning Acts-QRHS	600.00	600.00	0.00	0.0%
001.5.10.2440.405.000.04.1 IS-Field Trips & Transp-QRMS	500.00	500.00	0.00	0.0%
001.5.20.2440.405.000.04.1 IS-Field Trips & Transp-QRHS	15,450.00	15,975.00	525.00	3.4%
001.5.20.2440.405.020.06.1 IS-Art Activities-QRHS	1,500.00	1,500.00	0.00	0.0%
001.5.20.2440.405.025.06.1 IS-Music Activities	9,100.00	0.00	-9,100.00	-100.0%
001.5.20.2440.405.026.05.1 IS-NJROTC Activities-QRHS	6,804.00	7,573.97	769.97	11.3%
001.5.10.2440.600.000.06.1 IS-Teacher Travel-QRMS	100.00	100.00	0.00	0.0%
001.5.20.2440.600.000.06.1 IS-Teacher Travel-QRHS	500.00	500.00	0.00	0.0%
001.5.30.2440.600.000.06.1 IS-Teache Travel-BAR	500.00	500.00	0.00	0.0%
001.5.40.2440.600.000.06.1 IS-Teacher Travel-HAR	500.00	500.00	0.00	0.0%
001.5.50.2440.600.000.06.1 IS-Teacher Travel-HUB	500.00	500.00	0.00	0.0%
001.5.60.2440.600.000.06.1 IS-Teacher Travel-NB	0.00	500.00	500.00	
001.5.70.2440.600.000.06.1 IS-Teacher Travel-OAK	750.00	750.00	0.00	0.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	213,303.83	212,080.04	-1,223.79	-0.6%
001.5.10.2451.472.000.05.1 IH-Hardware-QRMS	22,200.00	0.00	-22,200.00	-100.0%
001.5.20.2451.472.000.05.1 IH-Hardware-QRHS	30,200.00	0.00	-30,200.00	-100.0%
001.5.30.2451.472.000.05.1 IH-Hardware-BAR	17,200.00	0.00	-17,200.00	-100.0%
001.5.40.2451.472.000.05.1 IH-Hardware-HAR	26,200.00	0.00	-26,200.00	-100.0%
001.5.50.2451.472.000.05.1 IH-Hardware-HUB	24,200.00	0.00	-24,200.00	-100.0%
001.5.60.2451.472.000.05.1 IH-Hardware-NB	4,000.00	0.00	-4,000.00	-100.0%
001.5.70.2451.472.000.05.1 IH-Hardware-OAK	22,200.00	0.00	-22,200.00	-100.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	146,200.00	0.00	-146,200.00	-100.0%
001.5.10.2453.472.000.05.0 OIH-Hardware-QRMS	2,800.00	1,800.00	-1,000.00	-35.7%
001.5.20.2453.472.000.05.0 OIH-Hardware-QRHS	11,500.00	1,000.00	-10,500.00	-91.3%
001.5.30.2453.472.000.05.0 OIH-Hardware-BAR	4,000.00	0.00	-4,000.00	-100.0%
001.5.40.2453.472.000.05.0 OIH-Hardware-HAR	0.00	0.00	0.00	
001.5.50.2453.472.000.05.0 OIH-Hardware-HUB	0.00	0.00	0.00	
001.5.60.2453.472.000.05.0 OIH-Hardware-NB	1,700.00	0.00	-1,700.00	-100.0%
001.5.70.2453.472.000.05.0 OIH-Hardware-OAK	0.00	0.00	0.00	
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	20,000.00	2,800.00	-17,200.00	-86.0%
001.5.10.2455.473.000.05.0 ISW-Software/Licenses-QRMS	11,465.00	11,365.00	-100.00	-0.9%
001.5.20.2455.473.000.05.0 ISW-Software/Licenses-QRHS	27,500.00	50,586.39	23,086.39	84.0%
001.5.30.2455.473.000.05.0 ISW-Software/Licenses-BAR	9,085.00	8,985.00	-100.00	-1.1%
001.5.40.2455.473.000.05.0 ISW-Software/Licenses-HAR	6,225.00	6,125.00	-100.00	-1.6%
001.5.50.2455.473.000.05.0 ISW-Software/Licenses-HUB	6,625.00	6,525.00	-100.00	-1.5%
001.5.60.2455.473.000.05.0 ISW-Software/Licenses-NB	950.00	950.00	0.00	0.0%
001.5.70.2455.473.000.05.0 ISW-Software/Licenses-OAK	5,717.00	5,617.00	-100.00	-1.7%
001.5.80.2455.473.000.05.3 ISW-Software/Licenses-DWS	4,000.00	4,000.00	0.00	0.0%
001.5.90.2455.473.000.05.0 ISW-Software/Licenses-CO	20,100.00	20,100.00	0.00	0.0%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	91,667.00	114,253.39	22,586.39	24.6%
001.5.10.2710.101.000.01.1 GS-Guidance Director-MS	23,290.39	24,105.56	815.17	3.5%
001.5.20.2710.101.000.01.1 GS-Guidance Director Salary-QRHS	54,344.26	56,246.30	1,902.04	3.5%
001.5.10.2710.107.000.01.1 GS-Counselor Salary-QRMS	96,913.00	135,233.00	38,320.00	39.5%
001.5.20.2710.107.000.01.1 GS-Counselor Salary-QRHS	239,897.00	282,821.00	42,924.00	17.9%
001.5.30.2710.107.000.01.1 GS-Counselor Salary-BAR	90,493.60	113,517.50	23,023.90	25.4%
001.5.40.2710.107.000.01.1 GS-Counselor Salary-HAR	72,214.00	97,407.00	25,193.00	34.9%
001.5.50.2710.107.000.01.1 GS-Counselor Salary-HUB	80,101.00	96,452.00	16,351.00	20.4%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.60.2710.107.000.01.1 GS-Counselor Salary-NB	17,557.20	24,594.00	7,036.80	40.1%
001.5.70.2710.107.000.01.1 GS-Counselor Salary-OAK	17,557.20	30,742.50	13,185.30	75.1%
001.5.20.2710.210.000.02.1 GS-Secretarial Salary-QRHS	43,198.04	44,478.98	1,280.94	3.0%
001.5.20.2710.304.000.04.1 GS-Contract Services-QRHS	1,200.00	1,200.00	0.00	0.0%
001.5.10.2710.400.000.05.1 GS-Supplies & Materials-QRMS	200.00	200.00	0.00	0.0%
001.5.20.2710.400.000.05.1 GS-Supplies & Materials-QRHS	750.00	750.00	0.00	0.0%
001.5.30.2710.400.000.05.1 GS-Supplies & Materials-BAR	1,000.00	1,000.00	0.00	0.0%
001.5.40.2710.400.000.05.1 GS-Supplies & Materials-HAR	400.00	400.00	0.00	0.0%
001.5.50.2710.400.000.05.1 GS-Supplies & Materials-HUB	300.00	100.00	-200.00	-66.7%
001.5.60.2710.400.000.05.1 GS-Supplies & Materials-NB	250.00	250.00	0.00	0.0%
001.5.70.2710.400.000.05.1 GS-Supplies & Materials-OAK	500.00	500.00	0.00	0.0%
001.5.20.2710.404.000.06.1 GS-Dues, Memb & Pubs-QRHS	870.00	870.00	0.00	0.0%
001.5.30.2710.404.000.06.1 GS-Dues, Memb & Pubs-BAR	145.00	145.00	0.00	0.0%
001.5.20.2710.600.000.06.1 GS-Travel-QRHS	350.00	350.00	0.00	0.0%
001.5.20.2710.605.000.06.1 GS-Conference/Travel-QRHS	4,200.00	4,200.00	0.00	0.0%
001.5.30.2710.605.000.06.1 GS-Conference/Travel-BAR	250.00	250.00	0.00	0.0%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	745,980.69	915,812.84	169,832.15	22.8%
001.5.10.2720.107.000.01.1 T&A-Intervention Specialists-QRMS	0.00	0.00	0.00	
001.5.50.2720.107.000.01.1 T&A-Intervention Specialists-HUB	12,152.54	12,767.38	614.84	5.1%
001.5.60.2720.107.000.01.1 T&A-Intervention Specialists-NB	0.00	0.00	0.00	
001.5.70.2720.107.000.01.1 T&A-Intervention Specialists-OAK	6,076.27	6,383.69	307.42	5.1%
001.5.20.2720.113.000.02.1 GS-Testing & Assess Salary-QRHS	500.00	500.00	0.00	0.0%
001.5.10.2720.304.000.04.1 GS-T&A Contract Svce-QRMS	1,050.00	1,050.00	0.00	0.0%
001.5.20.2720.304.000.04.1 GS-T & A Contract Svce-QRHS	58,875.00	58,875.00	0.00	0.0%
001.5.20.2720.400.000.05.1 GS-T & A Supplies & Mats-QRHS	750.00	750.00	0.00	0.0%
FUNC: TESTING & ASSESSMENT - 2720	79,403.81	80,326.07	922.26	1.2%
001.5.30.3100.113.000.05.0 AT-Attendance Svce-BAR	685.00	697.00	12.00	1.8%
001.5.40.3100.113.000.05.0 AT-Attendance Svce-HAR	353.00	258.00	-95.00	-26.9%
001.5.50.3100.113.000.05.0 AT-Attendance Svce-HUB	639.00	615.00	-24.00	-3.8%
001.5.60.3100.113.000.05.0 AT-Attendance Svce-NB	154.00	152.00	-2.00	-1.3%
001.5.70.3100.113.000.05.0 AT-Attendance Svce-OAK	89.00	87.00	-2.00	-2.2%
FUNC: ATTENDANCE - 3100	1,920.00	1,809.00	-111.00	-5.8%
001.5.10.3200.112.000.01.0 HS-Medical/Health Salary-QRMS	69,155.00	72,604.00	3,449.00	5.0%
001.5.20.3200.112.000.01.0 HS-Medical/Health Salary-QRHS	50,920.00	55,548.00	4,628.00	9.1%
001.5.30.3200.112.000.01.0 HS-Medical/Health Salary-BAR	60,802.00	63,878.00	3,076.00	5.1%
001.5.40.3200.112.000.01.0 HS-Medical/Health Salary-HAR	74,778.00	78,562.00	3,784.00	5.1%
001.5.50.3200.112.000.01.0 HS-Medical/Health Salary-HUB	42,840.00	55,101.00	12,261.00	28.6%
001.5.60.3200.112.000.01.0 HS-Medical/Health Salary-NB	56,645.38	58,881.80	2,236.42	3.9%
001.5.70.3200.112.000.01.0 HS-Medical/Health Salary-OAK	36,674.50	38,511.50	1,837.00	5.0%
001.5.30.3200.210.000.02.0 HS-Secretarial Salary-BAR	11,523.16	11,753.62	230.46	2.0%
001.5.10.3200.222.000.01.0 HS-Stipends-QRMS	270.00	180.00	-90.00	-33.3%
001.5.20.3200.222.000.01.0 HS-Stipends-QRHS	465.00	310.00	-155.00	-33.3%
001.5.30.3200.222.000.01.0 HS-Stipend-RUG	315.00	210.00	-105.00	-33.3%
001.5.40.3200.222.000.01.0 HS-Stipends-HA	120.00	80.00	-40.00	-33.3%
001.5.50.3200.222.000.01.0 HS-Stipends-HU	210.00	140.00	-70.00	-33.3%
001.5.60.3200.222.000.01.0 HS-Stipends-NB	30.00	20.00	-10.00	-33.3%
001.5.70.3200.222.000.01.0 HS-Stipends-OA	90.00	60.00	-30.00	-33.3%
001.5.30.3200.307.000.03.0 HS-Health Sub Salary-BAR	1,250.00	1,250.00	0.00	0.0%
001.5.40.3200.307.000.03.0 HS-Health Sub Salary-HAR	1,250.00	1,250.00	0.00	0.0%
001.5.50.3200.307.000.03.0 HS-Health Sub Salary-HUB	1,250.00	1,250.00	0.00	0.0%
001.5.60.3200.307.000.03.0 HS-Health Sub Salary-NB	875.00	875.00	0.00	0.0%
001.5.70.3200.307.000.03.0 HS-Health Sub Salary-OAK	625.00	625.00	0.00	0.0%
001.5.10.3200.312.000.04.0 HS-School Physician-QRMS	2,294.00	2,364.00	70.00	3.1%
001.5.20.3200.312.000.04.0 HS-School Physician-QRHS	4,588.00	4,725.00	137.00	3.0%
001.5.30.3200.312.000.04.0 HS-School Physician-BAR	2,235.00	2,305.00	70.00	3.1%
001.5.40.3200.312.000.04.0 HS-School Physician-HAR	1,258.00	1,295.00	37.00	2.9%
001.5.50.3200.312.000.04.0 HS-School Physician-HUB	2,029.00	2,090.00	61.00	3.0%
001.5.60.3200.312.000.04.0 HS-School Physician-NB	355.00	365.00	10.00	2.8%
001.5.70.3200.312.000.04.0 HS-School Physician-OAK	1,371.00	1,412.00	41.00	3.0%
001.5.10.3200.400.000.05.0 HS-Supplies & Materials-QRMS	1,720.20	1,720.20	0.00	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.20.3200.400.000.05.0 HS-Supplies & Materials-QRHS	3,020.15	3,074.00	53.85	1.8%
001.5.30.3200.400.000.05.0 HS-Supplies & Materials-BAR	2,105.00	2,105.00	0.00	0.0%
001.5.40.3200.400.000.05.0 HS-Supplies & Materials-HAR	489.00	555.00	66.00	13.5%
001.5.50.3200.400.000.05.0 HS-Supplies & Materials-HUB	1,300.00	1,300.00	0.00	0.0%
001.5.60.3200.400.000.05.0 HS-Supplies & Materials-NB	680.00	680.00	0.00	0.0%
001.5.70.3200.400.000.05.0 HS-Supplies & Materials-OAK	755.00	770.00	15.00	2.0%
001.5.30.3200.404.000.06.0 HS-Dues, Memb & Pubs-BAR	100.00	100.00	0.00	0.0%
001.5.20.3200.450.000.05.0 HS-Equipment-QRHS	625.20	625.20	0.00	0.0%
001.5.50.3200.450.000.05.0 HS-Equipment-HUB	70.00	70.00	0.00	0.0%
001.5.20.3200.605.000.06.0 HS-Conference/Travel-QRHS	600.00	600.00	0.00	0.0%
001.5.30.3200.605.000.06.0 HS-Conference/Travel-BAR	750.00	750.00	0.00	0.0%
FUNC: HEALTH SERVICES - 3200	436,432.59	467,995.32	31,562.73	7.2%
001.5.10.3300.960.000.06.1 TS-Reg Transportation-QRMS	202,891.50	225,150.00	22,258.50	11.0%
001.5.20.3300.960.000.06.1 TS-Reg Transportation-QRHS	405,783.00	450,300.00	44,517.00	11.0%
001.5.30.3300.960.000.06.1 TS-Reg Transportation-BAR	224,248.50	248,850.00	24,601.50	11.0%
001.5.40.3300.960.000.06.1 TS-Reg Transportation-HAR	156,042.90	189,730.00	33,687.10	21.6%
001.5.50.3300.960.000.06.1 TS-Reg Transportation-HUB	160,177.50	177,750.00	17,572.50	11.0%
001.5.60.3300.960.000.06.1 TS-Reg Transportation-NB	42,714.00	47,500.00	4,786.00	11.2%
001.5.70.3300.960.000.06.1 TS-Reg Transportation-OA	85,428.00	94,800.00	9,372.00	11.0%
001.5.30.3300.960.001.06.1 TS-K Transportation-BAR	100.00	100.00	0.00	0.0%
001.5.40.3300.960.001.06.1 TS-K Transportation-HAR	100.00	100.00	0.00	0.0%
001.5.50.3300.960.001.06.1 TS-K Transportation-HUB	100.00	100.00	0.00	0.0%
001.5.60.3300.960.001.06.1 TS-K Transportation-NB	100.00	100.00	0.00	0.0%
001.5.10.3300.960.960.06.1 TS-Aux Transportation-QRMS	4,500.00	4,500.00	0.00	0.0%
001.5.20.3300.960.960.06.1 TS-Aux Transportation-QRHS	10,500.00	10,500.00	0.00	0.0%
001.5.30.3300.960.960.06.1 TS-Aux Transportation-BAR	3,000.00	3,000.00	0.00	0.0%
001.5.40.3300.960.960.06.1 TS-Aux Transportation-HA	3,000.00	3,000.00	0.00	0.0%
001.5.50.3300.960.960.06.1 TS-Aux Transportation-HU	3,000.00	3,000.00	0.00	0.0%
001.5.60.3300.960.960.06.1 TS-Aux Transportation-NB	3,000.00	3,000.00	0.00	0.0%
001.5.70.3300.960.960.06.1 TS-Aux Transportation-OAK	3,000.00	3,000.00	0.00	0.0%
FUNC: TRANSPORTATION SERVICES- 3300	1,307,685.40	1,464,480.00	156,794.60	12.0%
001.5.90.3400.785.000.06.0 Cafe Bad Debts	500.00	500.00	0.00	0.0%
FUNC: FOOD & NUTRITIONAL SERVICES - 3400	500.00	500.00	0.00	0.0%
001.5.10.3510.101.000.01.0 ATH-Athletic Director-QRMS	24,300.00	25,272.00	972.00	4.0%
001.5.20.3510.101.000.01.0 ATH-Athletic Director-QRHS	56,700.00	58,968.00	2,268.00	4.0%
001.5.10.3510.113.000.01.0 ATH-Athletic Trainer-QRMS	13,486.08	13,751.30	265.22	2.0%
001.5.20.3510.113.000.01.0 ATH-Athletic Trainer-QRHS	31,467.53	32,086.38	618.85	2.0%
001.5.10.3510.306.000.02.0 ATH-Coaching Stipends-QRMS	27,536.47	42,769.49	15,233.02	55.3%
001.5.20.3510.306.000.02.0 ATH-Coaching Stipends-QRHS	116,105.55	137,994.75	21,889.20	18.9%
001.5.10.3510.333.000.04.0 ATH-Officials & Police-QRMS	5,920.00	6,540.00	620.00	10.5%
001.5.20.3510.333.000.04.0 ATH-Officials & Police-QRHS	33,700.00	35,450.00	1,750.00	5.2%
001.5.10.3510.400.000.05.0 ATH-Supplies & MaterialsQRMS	4,680.00	5,407.00	727.00	15.5%
001.5.20.3510.400.000.05.0 ATH-Supplies & Materials-QRHS	19,388.00	21,198.00	1,810.00	9.3%
001.5.10.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRMS	575.00	725.00	150.00	26.1%
001.5.20.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRHS	19,005.00	20,810.00	1,805.00	9.5%
001.5.10.3510.440.000.05.0 ATH-New/Repl Uniforms-QRMS	3,500.00	3,500.00	0.00	0.0%
001.5.20.3510.440.000.05.0 ATH-New/Repl Uniforms-QRHS	11,500.00	11,500.00	0.00	0.0%
001.5.20.3510.450.000.05.0 ATH-Equipment-QRHS	4,200.00	1,800.00	-2,400.00	-57.1%
001.5.20.3510.455.000.06.0 ATH-Equipment Maintenance-QRHS	6,500.00	6,500.00	0.00	0.0%
001.5.10.3510.605.000.06.0 ATH-Conference & Travel-QRMS	800.00	800.00	0.00	0.0%
001.5.20.3510.605.000.06.0 ATH-Conference & Travel-QRHS	6,975.00	6,975.00	0.00	0.0%
001.5.10.3510.960.000.06.0 ATH-Athletic Transportation-QRMS	17,220.00	17,220.00	0.00	0.0%
001.5.20.3510.960.000.06.0 ATH-Athletic Transportation-QRHS	82,792.50	82,792.50	0.00	0.0%
FUNC: ATHLETICS - 3510	486,351.13	532,059.42	45,708.29	9.4%
001.5.10.3520.222.000.03.0 SA-Advisor Stipends-QRMS	12,961.21	12,961.21	0.00	0.0%
001.5.20.3520.222.000.03.0 SA-Advisor Stipends-QRHS	36,099.10	32,710.70	-3,388.40	-9.4%
001.5.10.3520.304.000.04.0 SA-Contracted Services-QRMS	225.00	225.00	0.00	0.0%
001.5.20.3520.304.000.04.0 SA-Contracted Services-QRHS	2,325.00		-2,325.00	-100.0%
001.5.20.3520.333.000.04.0 SA-Police Detail-QRMS	500.00	500.00	0.00	0.0%
001.5.10.3520.400.000.05.0 SA-Supplies & Materials-QRMS	6,520.00	7,190.00	670.00	10.3%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.20.3520.400.000.05.0 SA-Supplies & Materials-QRHS	200.00	200.00	0.00	0.0%
001.5.10.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRMS	1,055.00	385.00	-670.00	-63.5%
001.5.20.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRHS	755.00	755.00	0.00	0.0%
001.5.10.3520.405.000.05.0 SA-Graduation Activities-QRMS	2,950.00	3,497.00	547.00	18.5%
001.5.20.3520.405.000.05.0 SA-Graduation Activities-QRHS	12,500.00	12,500.00	0.00	0.0%
FUNC: STUDENT ACTIVITIES - 3520	76,090.31	70,923.91	-5,166.40	-6.8%
001.5.10.3600.333.000.02.0 SEC-School Security Salary-QRMS	57,490.67	64,353.72	6,863.05	11.9%
001.5.20.3600.333.000.02.0 SEC-School Security Salary-QRHS	57,490.67	64,353.72	6,863.05	11.9%
001.5.30.3600.333.000.02.0 SEC-School Security Salary-BAR	15,840.00	13,455.00	-2,385.00	-15.1%
001.5.40.3600.333.000.02.0 SEC-School Security Salary-HAR	11,880.00	14,576.25	2,696.25	22.7%
001.5.50.3600.333.000.02.0 SEC-School Security Salary-HUB	11,880.00	20,182.50	8,302.50	69.9%
001.5.60.3600.333.000.02.0 SEC-School Security Salary-NB	1,980.00	3,363.75	1,383.75	69.9%
001.5.70.3600.333.000.02.0 SEC-School Security Salary-OAK	2,970.00	3,363.75	393.75	13.3%
FUNC: SCHOOL SECURITY - 3600	159,531.34	183,648.69	24,117.35	15.1%
001.5.90.4110.101.000.01.0 FAC-P&F Mgr Salary-CO	89,608.11	92,709.40	3,101.29	3.5%
001.5.10.4110.106.000.01.0 FAC-Chief Project Engineer Salary-QRMS	30,554.50	31,833.15	1,278.65	4.2%
001.5.20.4110.106.000.01.0 FAC-Chief Project Engineer QRHS	30,554.50	31,833.15	1,278.65	4.2%
001.5.30.4110.106.000.01.0 FAC-Chief Project Engineer Salary-BAR	35,947.51	37,192.54	1,245.03	3.5%
001.5.40.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HAR	30,442.00	31,495.66	1,053.66	3.5%
001.5.50.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HUB	35,947.50	37,192.54	1,245.04	3.5%
001.5.60.4110.106.000.01.0 FAC-Chief Project Engineer Salary-NB	6,764.89	6,999.04	234.15	3.5%
001.5.70.4110.106.000.01.0 FAC-Chief Project Engineer Salary-OAK	30,442.00	31,495.66	1,053.66	3.5%
001.5.90.4110.106.000.01.0 FAC-Chief Project Engineer Salary-CO	6,789.89	7,074.03	284.14	4.2%
001.5.10.4110.209.000.03.0 FAC-Custodian Salary-QRMS	171,538.60	171,580.00	41.40	0.0%
001.5.20.4110.209.000.03.0 FAC-Custodian Salary-QRHS	171,538.60	171,580.00	41.40	0.0%
001.5.30.4110.209.000.03.0 FAC-Custodian Salary-BAR	177,525.54	183,651.03	6,125.49	3.5%
001.5.40.4110.209.000.03.0 FAC-Custodian Salary-HAR	83,201.60	85,656.00	2,454.40	2.9%
001.5.50.4110.209.000.03.0 FAC-Custodian Salary-HUB	35,963.20	37,044.80	1,081.60	3.0%
001.5.60.4110.209.000.03.0 FAC-Custodian Salary-NB	20,566.00	21,177.00	611.00	3.0%
001.5.70.4110.209.000.03.0 FAC-Custodian Salary-OAK	80,422.00	82,814.00	2,392.00	3.0%
001.5.90.4110.209.000.03.0 FAC-Custodian Salary-CO	8,840.52	9,107.28	266.76	3.0%
001.5.10.4110.210.000.02.0 FAC-Secretarial Salary-QRMS	13,110.00	13,568.85	458.85	3.5%
001.5.20.4110.210.000.02.0 FAC-Secretarial Salary-QRHS	30,590.00	31,660.65	1,070.65	3.5%
001.5.10.4110.307.000.03.0 FAC-Custodian Sub Salary-QRMS	10,500.00	13,333.00	2,833.00	27.0%
001.5.20.4110.307.000.03.0 FAC-Custodian Sub Salary-QRHS	16,666.00	26,666.00	10,000.00	60.0%
001.5.30.4110.307.000.03.0 FAC-Custodian Sub Salary-BAR	3,000.00	4,000.00	1,000.00	33.3%
001.5.40.4110.307.000.03.0 FAC-Custodian Sub Salary-HAR	4,500.00	5,000.00	500.00	11.1%
001.5.50.4110.307.000.03.0 FAC-Custodian Sub Salary-HUB	3,200.00	5,000.00	1,800.00	56.3%
001.5.60.4110.307.000.03.0 FAC-Custodian Sub Salary-NB	3,000.00	3,000.00	0.00	0.0%
001.5.70.4110.307.000.03.0 FAC-Custodian Sub Salary-OAK	3,000.00	4,000.00	1,000.00	33.3%
001.5.90.4110.307.000.03.0 FAC-Custodian Sub Salary-CO	400.00	500.00	100.00	25.0%
001.5.10.4110.352.000.03.0 FAC-Custodian OT Salary-QRMS	9,833.00	11,000.00	1,167.00	11.9%
001.5.20.4110.352.000.03.0 FAC-Custodian OT Salary-QRHS	16,666.00	22,000.00	5,334.00	32.0%
001.5.30.4110.352.000.03.0 FAC-Custodian OT Salary-BAR	2,500.00	2,700.00	200.00	8.0%
001.5.40.4110.352.000.03.0 FAC-Custodian OT Salary-HAR	1,500.00	1,500.00	0.00	0.0%
001.5.50.4110.352.000.03.0 FAC-Custodian OT Salary-HUB	3,000.00	3,500.00	500.00	16.7%
001.5.60.4110.352.000.03.0 FAC-Custodian OT Salary-NB	3,000.00	2,000.00	-1,000.00	-33.3%
001.5.70.4110.352.000.03.0 FAC-Custodian OT Salary-OAK	800.00	2,500.00	1,700.00	212.5%
001.5.90.4110.352.000.03.0 FAC-Custodian OT Salary-CO	0.00	400.00	400.00	
001.5.10.4110.354.000.03.0 FAC-Sum Custodian Salary-QRMS	8,533.00	8,000.00	-533.00	-6.2%
001.5.20.4110.354.000.03.0 FAC-Sum Custodian Salary-QRHS	16,166.00	16,000.00	-166.00	-1.0%
001.5.30.4110.354.000.03.0 FAC-Sum Custodian Salary-BAR	3,000.00	4,000.00	1,000.00	33.3%
001.5.40.4110.354.000.03.0 FAC-Sum Custodian Salary-HAR	500.00	750.00	250.00	50.0%
001.5.50.4110.354.000.03.0 FAC-Sum Custodian Salary-HUB	5,500.00	6,500.00	1,000.00	18.2%
001.5.60.4110.354.000.03.0 FAC-Sum Custodian Salary-NB	2,000.00	3,000.00	1,000.00	50.0%
001.5.70.4110.354.000.03.0 FAC-Sum Custodian Salary-OAK	1,200.00	2,000.00	800.00	66.7%
001.5.90.4110.354.000.03.0 FAC-Sum Custodian Salary-CO	500.00	500.00	0.00	0.0%
001.5.10.4110.400.000.05.0 FAC-Supplies & Material-QRMS	10,940.00	9,840.00	-1,100.00	-10.1%
001.5.20.4110.400.000.05.0 FAC-Supplies & Materials-QRHS	20,310.00	20,560.00	250.00	1.2%
001.5.30.4110.400.000.05.0 FAC-Supplies & Materials-BAR	11,490.00	12,540.00	1,050.00	9.1%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year	
001.5.40.4110.400.000.05.0	FAC-Supplies & Materials-HAR	9,030.00	8,680.00	-350.00	-3.9%
001.5.50.4110.400.000.05.0	FAC-Supplies & Materials-HUB	9,575.00	9,875.00	300.00	3.1%
001.5.60.4110.400.000.05.0	FAC-Supplies & Materials-NB	5,805.00	5,255.00	-550.00	-9.5%
001.5.70.4110.400.000.05.0	FAC-Supplies & Materials-OAK	6,825.00	6,925.00	100.00	1.5%
001.5.90.4110.400.000.05.0	FAC-Supplies & Materials-CO	1,259.00	1,259.00	0.00	0.0%
001.5.10.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRMS	433.00	433.00	0.00	0.0%
001.5.20.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRHS	766.00	766.00	0.00	0.0%
001.5.10.4110.440.000.06.0	FAC-Uniforms-QRMS	1,315.00	1,492.50	177.50	13.5%
001.5.20.4110.440.000.06.0	FAC-Uniforms-QRHS	1,955.00	1,492.50	-462.50	-23.7%
001.5.30.4110.440.000.06.0	FAC-Uniforms-BAR	1,335.00	1,125.00	-210.00	-15.7%
001.5.40.4110.440.000.06.0	FAC-Uniforms-HAR	763.50	592.50	-171.00	-22.4%
001.5.50.4110.440.000.06.0	FAC-Uniforms-HUB	771.00	600.00	-171.00	-22.2%
001.5.60.4110.440.000.06.0	FAC-Uniforms-NB	561.00	165.00	-396.00	-70.6%
001.5.70.4110.440.000.06.0	FAC-Uniforms-OAK	613.50	592.50	-21.00	-3.4%
001.5.90.4110.440.000.06.0	FAC-Uniforms-CO	282.00	240.00	-42.00	-14.9%
001.5.10.4110.600.000.06.0	FAC-Travel-QRMS	500.00	500.00	0.00	0.0%
001.5.20.4110.600.000.06.0	FAC-Travel-QRHS	1,000.00	1,000.00	0.00	0.0%
001.5.90.4110.600.000.06.0	FAC-Travel-CO	3,000.00	3,000.00	0.00	0.0%
001.5.10.4110.605.000.06.0	FAC-Conference/Travel-QRMS	500.00	500.00	0.00	0.0%
001.5.20.4110.605.000.06.0	FAC-Conference/Travel-QRHS	1,000.00	1,000.00	0.00	0.0%
FUNC: FACILITIES & CUSTODIAL - 4110		1,299,339.96	1,351,946.78	52,606.82	4.0%
001.5.10.4120.510.000.06.0	HB-Plant Heating Fuel-QRMS	41,222.00	41,350.00	128.00	0.3%
001.5.20.4120.510.000.06.0	HB-Plant Heating Fuel-QRHS	82,444.00	82,700.00	256.00	0.3%
001.5.30.4120.510.000.06.0	HB-Plant Heating Fuel-BAR	72,138.50	72,362.50	224.00	0.3%
001.5.40.4120.510.000.06.0	HB-Plant Heating Fuel-HAR	53,588.60	53,755.00	166.40	0.3%
001.5.50.4120.510.000.06.0	HB-Plant Heating Fuel-HUB	61,833.00	62,025.00	192.00	0.3%
001.5.60.4120.510.000.06.0	HB-Plant Heating Fuel-NB	32,977.60	37,215.00	4,237.40	12.8%
001.5.70.4120.510.000.06.0	HB-Plant Heating Fuel-OAK	49,466.40	49,620.00	153.60	0.3%
001.5.90.4120.510.000.06.0	HB-Plant Heating Fuel-CO	8,100.00	8,100.00	0.00	0.0%
FUNC: HEATING OF BUILDINGS - 4120		401,770.10	407,127.50	5,357.40	1.3%
001.5.10.4130.415.000.06.0	US-Telephones-QRMS	3,000.00	3,000.00	0.00	0.0%
001.5.20.4130.415.000.06.0	US-Telephones-QRHS	5,000.00	5,000.00	0.00	0.0%
001.5.30.4130.415.000.06.0	US-Telephones-RUG	2,000.00	2,000.00	0.00	0.0%
001.5.40.4130.415.000.06.0	US-Telephones-HAR	2,200.00	2,200.00	0.00	0.0%
001.5.50.4130.415.000.06.0	US-Telephones-HUB	5,200.00	5,200.00	0.00	0.0%
001.5.60.4130.415.000.06.0	US-Telephones-NB	1,600.00	1,600.00	0.00	0.0%
001.5.70.4130.415.000.06.0	US-Telephones-OAK	1,600.00	1,600.00	0.00	0.0%
001.5.80.4130.415.000.06.0	US-Telephones-DWS	400.00	400.00	0.00	0.0%
001.5.90.4130.415.000.06.0	US-Telephones-CO	8,500.00	8,500.00	0.00	0.0%
001.5.20.4130.416.000.06.0	US-Cable Services-QRHS	395.00	395.00	0.00	0.0%
001.5.10.4130.512.000.06.0	US-Lighting & Power-QRMS	51,300.00	51,300.00	0.00	0.0%
001.5.20.4130.512.000.06.0	US-Lighting & Power-QRHS	105,000.00	105,000.00	0.00	0.0%
001.5.30.4130.512.000.06.0	US-Lighting & Power-BAR	39,700.00	39,700.00	0.00	0.0%
001.5.40.4130.512.000.06.0	US-Lighting & Power-HAR	44,900.00	44,900.00	0.00	0.0%
001.5.50.4130.512.000.06.0	US-Lighting & Power-HUB	46,700.00	46,700.00	0.00	0.0%
001.5.60.4130.512.000.06.0	US-Lighting & Power-NB	30,600.00	30,600.00	0.00	0.0%
001.5.70.4130.512.000.06.0	US-Lighting & Power-OAK	40,400.00	40,400.00	0.00	0.0%
001.5.90.4130.512.000.06.0	US-Lighting & Power-CO	12,500.00	12,500.00	0.00	0.0%
001.5.10.4130.513.000.06.0	US-Water & Sewer-QRMS	11,802.00	13,103.00	1,301.00	11.0%
001.5.20.4130.513.000.06.0	US-Water & Sewer-QRHS	20,370.00	22,467.00	2,097.00	10.3%
001.5.30.4130.513.000.06.0	US-Water & Sewer-BAR	16,372.00	18,109.20	1,737.20	10.6%
001.5.40.4130.513.000.06.0	US-Water & Sewer-HAR	7,700.00	7,400.00	-300.00	-3.9%
001.5.50.4130.513.000.06.0	US-Water & Sewer-HUB	9,550.00	9,250.00	-300.00	-3.1%
001.5.60.4130.513.000.06.0	US-Water & Sewer-NB	4,000.00	3,900.00	-100.00	-2.5%
001.5.70.4130.513.000.06.0	US-Water & Sewer-OAK	3,560.00	3,760.00	200.00	5.6%
001.5.90.4130.513.000.06.0	US-Water & Sewer-CO	2,696.00	2,895.00	199.00	7.4%
001.5.10.4130.514.000.04.0	US-Sewer Sys Mtncce Cont Svce-QRMS	4,000.00	3,000.00	-1,000.00	-25.0%
001.5.20.4130.514.000.04.0	US-Sewer Sys Mtncce Cont Svce-QRHS	3,600.00	5,600.00	2,000.00	55.6%
001.5.30.4130.514.000.04.0	US-Sewer Sys Mtncce Cont Svce-BAR	740.00	740.00	0.00	0.0%
001.5.40.4130.514.000.04.0	US-Sewer Sys Mtncce Cont Svce-HA	4,800.00	3,600.00	-1,200.00	-25.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.50.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-HU	4,400.00	3,600.00	-800.00	-18.2%
001.5.60.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-NB	4,000.00	2,400.00	-1,600.00	-40.0%
001.5.70.4130.514.000.04.0 US-Sewer Sys Mtnce Cont Svce-OA	4,300.00	2,600.00	-1,700.00	-39.5%
001.5.10.4130.514.000.05.0 US-Sewer Sys Mtnce Supplies-QRMS	1,000.00	2,000.00	1,000.00	100.0%
001.5.20.4130.514.000.05.0 US-Sewer Sys Mtnce Supplies-QRHS	1,500.00	4,000.00	2,500.00	166.7%
001.5.10.4130.514.000.06.0 US-Sewer System Mtnce-QRMS	0.00	0.00	0.00	
001.5.20.4130.514.000.06.0 US-Sewer System Mtnce-QRHS	0.00	0.00	0.00	
001.5.50.4130.514.000.06.0 US-Sewer System Mtnce-HUB	400.00	400.00	0.00	0.0%
001.5.10.4130.515.000.06.0 US-Trash Removal-QRMS	4,500.00	5,200.00	700.00	15.6%
001.5.20.4130.515.000.06.0 US-Trash Removal-QRHS	11,000.00	11,000.00	0.00	0.0%
001.5.30.4130.515.000.06.0 US-Trash Removal-BAR	7,000.00	7,200.00	200.00	2.9%
001.5.40.4130.515.000.06.0 US-Trash Removal-HAR	2,500.00	2,700.00	200.00	8.0%
001.5.50.4130.515.000.06.0 US-Trash Removal-HUB	3,700.00	3,900.00	200.00	5.4%
001.5.60.4130.515.000.06.0 US-Trash Removal-NB	2,600.00	2,800.00	200.00	7.7%
001.5.70.4130.515.000.06.0 US-Trash Removal-OAK	3,200.00	3,400.00	200.00	6.3%
001.5.90.4130.515.000.06.0 US-Trash Removal-CO	2,000.00	4,000.00	2,000.00	100.0%
FUNC: UTILITY SERVICES - 4130	542,285.00	550,019.20	7,734.20	1.4%
001.5.10.4210.209.000.03.0 GM-Groundskeeping Salary QRMS	48,120.80	49,841.40	1,720.60	3.6%
001.5.20.4210.209.000.03.0 GM-Groundskeeping Salary-QRHS	48,120.80	49,841.40	1,720.60	3.6%
001.5.10.4210.304.000.04.0 GM-Contract Services-QRMS	1,333.00	1,333.00	0.00	0.0%
001.5.20.4210.304.000.04.0 GM-Contract Services-QRHS	2,666.00	2,666.00	0.00	0.0%
001.5.30.4210.304.000.04.0 GM-Contract Services-BAR	0.00	0.00	0.00	
001.5.40.4210.304.000.04.0 GM-Contract Services-HAR	0.00	0.00	0.00	
001.5.60.4210.304.000.04.0 GM-Contract Services-NB	6,091.00	6,091.00	0.00	0.0%
001.5.10.4210.352.000.03.0 GM-GM OT-QRMS	2,400.00	2,400.00	0.00	0.0%
001.5.20.4210.352.000.03.0 GM-GM OT-QRHS	4,800.00	4,800.00	0.00	0.0%
001.5.10.4210.400.000.05.0 GM-Supplies & Materials-QRMS	7,548.00	8,185.00	637.00	8.4%
001.5.20.4210.400.000.05.0 GM-Supplies & Materials-QRHS	17,039.00	18,310.00	1,271.00	7.5%
001.5.30.4210.400.000.05.0 GM-Supplies & Materials-BAR	2,000.00	3,900.00	1,900.00	95.0%
001.5.40.4210.400.000.05.0 GM-Supplies & Materials-HAR	2,000.00	3,900.00	1,900.00	95.0%
001.5.50.4210.400.000.05.0 GM-Supplies & Materials-HU	2,000.00	3,900.00	1,900.00	95.0%
001.5.60.4210.400.000.05.0 GM-Supplies & Materials-NB	1,000.00	3,900.00	2,900.00	290.0%
001.5.70.4210.400.000.05.0 GM-Supplies & Materials-OAK	2,000.00	3,900.00	1,900.00	95.0%
001.5.10.4210.440.000.06.0 GM-Uniforms-QRMS	282.00	325.00	43.00	15.2%
001.5.20.4210.440.000.06.0 GM-Uniforms-QRHS	282.00	325.00	43.00	15.2%
001.5.10.4210.525.000.04.0 GM-Snow Removal Contract Svce-QRMS	8,397.00	8,200.00	-197.00	-2.3%
001.5.20.4210.525.000.04.0 GM-Snow Removal Contract Svces-QRHS	16,793.00	16,400.00	-393.00	-2.3%
001.5.90.4210.525.000.04.0 GM-Snow Removal Contract Service-CO	900.00	1,900.00	1,000.00	111.1%
001.5.10.4210.525.000.05.0 GM-Snow Removal Supplies-QRMS	3,794.00	3,900.00	106.00	2.8%
001.5.20.4210.525.000.05.0 GM-Snow Removal Supplies-QRHS	7,585.00	7,800.00	215.00	2.8%
001.5.30.4210.525.000.05.0 GM-Snow Removal Supplies-BAR	2,187.00	2,250.00	63.00	2.9%
001.5.40.4210.525.000.05.0 GM-Snow Removal Supplies-HAR	1,750.00	1,800.00	50.00	2.9%
001.5.50.4210.525.000.05.0 GM-Snow Removal Supplies-HUB	2,275.00	2,340.00	65.00	2.9%
001.5.60.4210.525.000.05.0 GM-Snow Removal Supplies-NB	1,138.00	1,170.00	32.00	2.8%
001.5.70.4210.525.000.05.0 GM-Snow Removal Supplies-OAK	1,137.00	1,170.00	33.00	2.9%
001.5.90.4210.525.000.05.0 GM-Snow Removal Supplies-CO	437.00	450.00	13.00	3.0%
001.5.10.4210.600.000.06.0 GM-Travel-QRMS	300.00	300.00	0.00	0.0%
001.5.20.4210.600.000.06.0 GM-Travel-QRHS	600.00	600.00	0.00	0.0%
001.5.10.4210.605.000.06.0 GM-Conference/Course/Travel-QRMS	1,000.00	1,000.00	0.00	0.0%
001.5.20.4210.605.000.06.0 GM-Conference/Course/Travel-QRHS	600.00	600.00	0.00	0.0%
FUNC: GROUNDS MAINTENANCE - 4210	196,575.60	213,497.80	16,922.20	8.6%
001.5.50.4220.209.000.03.0 BM-Maintenance Salary-HUB	46,136.00	47,488.00	1,352.00	2.9%
001.5.50.4220.352.000.03.0 BM-Maintenance OT-HUB	1,500.00	1,500.00	0.00	0.0%
001.5.10.4220.440.000.06.0 BM-Uniforms-QRMS	141.00	150.00	9.00	6.4%
001.5.20.4220.440.000.06.0 BM-Uniforms-QRHS	141.00	150.00	9.00	6.4%
001.5.50.4220.440.000.06.0 BM-Uniforms-HUB	282.00	300.00	18.00	6.4%
001.5.10.4220.520.000.04.0 BM-General Repairs Contract Svce-QRMS	16,600.00	19,300.00	2,700.00	16.3%
001.5.20.4220.520.000.04.0 BM-General Repairs Contract Svce-QRHS	29,725.00	38,600.00	8,875.00	29.9%
001.5.30.4220.520.000.04.0 BM-General Repairs Contract Svce-BAR	12,725.00	11,375.00	-1,350.00	-10.6%
001.5.40.4220.520.000.04.0 BM-General Repairs Contract Svce-HA	8,526.00	12,276.00	3,750.00	44.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year	
001.5.50.4220.520.000.04.0	BM-General Repairs Contract Svce-HU	12,050.00	16,300.00	4,250.00	35.3%
001.5.60.4220.520.000.04.0	BM-General Repairs Contract Svce-NB	6,890.00	9,890.00	3,000.00	43.5%
001.5.70.4220.520.000.04.0	BM-General Repairs Contract Svce-OA	6,010.00	6,010.00	0.00	0.0%
001.5.90.4220.520.000.04.0	BM-General Repairs Contract Svce-CO	2,650.00	2,650.00	0.00	0.0%
001.5.10.4220.520.000.05.0	BM-General Repairs-QRMS	4,000.00	5,500.00	1,500.00	37.5%
001.5.20.4220.520.000.05.0	BM-General Repairs-QRHS	8,000.00	11,000.00	3,000.00	37.5%
001.5.30.4220.520.000.05.0	BM-General Repairs-BAR	8,000.00	7,250.00	-750.00	-9.4%
001.5.40.4220.520.000.05.0	BM-General Repairs-HAR	5,300.00	5,300.00	0.00	0.0%
001.5.50.4220.520.000.05.0	BM-General Repairs-HUB	9,500.00	5,750.00	-3,750.00	-39.5%
001.5.60.4220.520.000.05.0	BM-General Repairs-NB	2,500.00	2,750.00	250.00	10.0%
001.5.70.4220.520.000.05.0	BM-General Repairs-OAK	5,500.00	9,250.00	3,750.00	68.2%
001.5.90.4220.520.000.05.0	BM-General Repairs-CO	6,500.00	6,500.00	0.00	0.0%
001.5.10.4220.521.000.04.0	BM-Electrical Contract Svces-QRMS	2,500.00	9,000.00	6,500.00	260.0%
001.5.20.4220.521.000.04.0	BM-Electrical Contract Svces-QRHS	5,000.00	18,000.00	13,000.00	260.0%
001.5.30.4220.521.000.04.0	BM-Electrical Contract Services-BAR	2,500.00	2,500.00	0.00	0.0%
001.5.40.4220.521.000.04.0	BM-Electrical Contract Services-HAR	2,000.00	2,000.00	0.00	0.0%
001.5.50.4220.521.000.04.0	BM-Electrical Contract Services-HUB	2,000.00	2,000.00	0.00	0.0%
001.5.60.4220.521.000.04.0	BM-Electrical Contract Services-NB	1,000.00	1,000.00	0.00	0.0%
001.5.70.4220.521.000.04.0	BM-Electrical Contract Services-OAK	1,500.00	1,500.00	0.00	0.0%
001.5.90.4220.521.000.04.0	BM-Electrical Contract Services-CO	500.00	500.00	0.00	0.0%
001.5.10.4220.521.000.05.0	BM-Electrical Repairs-QRMS	3,000.00	2,500.00	-500.00	-16.7%
001.5.20.4220.521.000.05.0	BM-Electrical Repairs-QRHS	5,500.00	5,000.00	-500.00	-9.1%
001.5.30.4220.521.000.05.0	BM-Electrical Repairs-BAR	1,250.00	1,600.00	350.00	28.0%
001.5.40.4220.521.000.05.0	BM-Electrical Repairs-HAR	1,000.00	1,200.00	200.00	20.0%
001.5.50.4220.521.000.05.0	BM-Electrical Repairs-HUB	1,500.00	1,500.00	0.00	0.0%
001.5.60.4220.521.000.05.0	BM-Electrical Repairs-NB	1,250.00	1,250.00	0.00	0.0%
001.5.70.4220.521.000.05.0	BM-Electrical Repairs-OAK	1,250.00	1,250.00	0.00	0.0%
001.5.90.4220.521.000.05.0	BM-Electrical Repairs-CO	500.00	500.00	0.00	0.0%
001.5.10.4220.522.000.04.0	BM-Plumbing Contract Services-QRMS	3,500.00	3,500.00	0.00	0.0%
001.5.20.4220.522.000.04.0	BM-Plumbing Contract Services-QRHS	6,500.00	7,000.00	500.00	7.7%
001.5.30.4220.522.000.04.0	BM-Plumbing Contract Services-BAR	1,000.00	2,500.00	1,500.00	150.0%
001.5.40.4220.522.000.04.0	BM-Plumbing Contract Services-HAR	1,800.00	2,000.00	200.00	11.1%
001.5.50.4220.522.000.04.0	BM-Plumbing Contract Services-HUB	750.00	2,000.00	1,250.00	166.7%
001.5.60.4220.522.000.04.0	BM-Plumbing Contract Services-NB	750.00	1,500.00	750.00	100.0%
001.5.70.4220.522.000.04.0	BM-Plumbing Contract Services-OAK	2,700.00	2,000.00	-700.00	-25.9%
001.5.90.4220.522.000.04.0	BM-Plumbing Contract Services-CO	1,000.00	1,000.00	0.00	0.0%
001.5.10.4220.522.000.05.0	BM-Plumbing Repairs-QRMS	2,000.00	3,800.00	1,800.00	90.0%
001.5.20.4220.522.000.05.0	BM-Plumbing Repairs-QRHS	3,000.00	4,300.00	1,300.00	43.3%
001.5.30.4220.522.000.05.0	BM-Plumbing Repairs-BAR	1,000.00	2,300.00	1,300.00	130.0%
001.5.40.4220.522.000.05.0	BM-Plumbing Repairs-HAR	1,000.00	2,300.00	1,300.00	130.0%
001.5.50.4220.522.000.05.0	BM-Plumbing Repairs-HUB	500.00	3,100.00	2,600.00	520.0%
001.5.60.4220.522.000.05.0	BM-Plumbing Repairs-NB	1,280.00	1,800.00	520.00	40.6%
001.5.70.4220.522.000.05.0	BM-Plumbing Repairs-OAK	1,780.00	2,300.00	520.00	29.2%
001.5.10.4220.523.000.04.0	BM-HVAC Contract Service-QRMS	20,500.00	15,733.00	-4,767.00	-23.3%
001.5.20.4220.523.000.04.0	BM-HVAC Contract Services-QRHS	28,300.00	31,466.00	3,166.00	11.2%
001.5.30.4220.523.000.04.0	BM-HVAC Contract Services-BAR	6,600.00	7,100.00	500.00	7.6%
001.5.40.4220.523.000.04.0	BM-HVAC Contract Services-HAR	5,100.00	4,600.00	-500.00	-9.8%
001.5.50.4220.523.000.04.0	BM-HVAC Contract Services-HUB	7,600.00	6,100.00	-1,500.00	-19.7%
001.5.60.4220.523.000.04.0	BM-HVAC Contract Services-NB	5,600.00	5,100.00	-500.00	-8.9%
001.5.70.4220.523.000.04.0	BM-HVAC Contract Services-OAK	3,600.00	3,600.00	0.00	0.0%
001.5.90.4220.523.000.04.0	BM-HVAC Contract Services-CO	2,500.00	2,500.00	0.00	0.0%
001.5.10.4220.523.000.05.0	BM-HVAC Repairs-QRMS	3,000.00	3,000.00	0.00	0.0%
001.5.20.4220.523.000.05.0	BM-HVAC Repairs-QRHS	4,000.00	5,000.00	1,000.00	25.0%
001.5.30.4220.523.000.05.0	BM-HVAC Repairs-BAR	1,000.00	1,000.00	0.00	0.0%
001.5.40.4220.523.000.05.0	BM-HVAC Repairs-HAR	1,000.00	1,000.00	0.00	0.0%
001.5.50.4220.523.000.05.0	BM-HVAC Repairs-HUB	1,200.00	1,200.00	0.00	0.0%
001.5.60.4220.523.000.05.0	BM-HVAC Repairs-NB	2,500.00	2,500.00	0.00	0.0%
001.5.70.4220.523.000.05.0	BM-HVAC Repairs-OAK	700.00	700.00	0.00	0.0%
001.5.90.4220.523.000.05.0	BM-HVAC Repairs-CO	500.00	500.00	0.00	0.0%
001.5.10.4220.524.000.04.0	BM-Glass Contract Srvce-QRMS	330.00	330.00	0.00	0.0%
001.5.20.4220.524.000.04.0	BM-Glass Contract Services-QRHS	670.00	670.00	0.00	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.30.4220.524.000.04.0	750.00	750.00	0.00	0.0%
001.5.40.4220.524.000.04.0	500.00	500.00	0.00	0.0%
001.5.50.4220.524.000.04.0	500.00	500.00	0.00	0.0%
001.5.60.4220.524.000.04.0	400.00	400.00	0.00	0.0%
001.5.70.4220.524.000.04.0	400.00	400.00	0.00	0.0%
001.5.20.4220.524.000.05.0	1,000.00	1,000.00	0.00	0.0%
001.5.10.4220.600.000.06.0	500.00	500.00	0.00	0.0%
001.5.20.4220.600.000.06.0	0.00	0.00	0.00	0.0%
001.5.30.4220.600.000.06.0	200.00	200.00	0.00	0.0%
FUNC: BUILDING MAINTENANCE - 4220	352,436.00	408,338.00	55,902.00	15.9%
001.5.10.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.20.4225.400.000.05.0	0.00	2,000.00	2,000.00	
001.5.30.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.40.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.50.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.60.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.70.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.90.4225.400.000.05.0	0.00	1,000.00	1,000.00	
001.5.10.4225.440.000.06.0	120.00	120.00	0.00	0.0%
001.5.20.4225.440.000.06.0	120.00	120.00	0.00	0.0%
001.5.10.4225.450.000.05.0	2,500.00	2,000.00	-500.00	-20.0%
001.5.20.4225.450.000.05.0	6,000.00	4,000.00	-2,000.00	-33.3%
001.5.30.4225.450.000.05.0	2,500.00	2,500.00	0.00	0.0%
001.5.40.4225.450.000.05.0	2,500.00	2,500.00	0.00	0.0%
001.5.50.4225.450.000.05.0	2,000.00	2,500.00	500.00	25.0%
001.5.60.4225.450.000.05.0	1,800.00	1,500.00	-300.00	-16.7%
001.5.70.4225.450.000.05.0	1,800.00	1,500.00	-300.00	-16.7%
001.5.90.4225.450.000.05.0	1,200.00	1,200.00	0.00	0.0%
001.5.10.4225.455.000.06.0	3,500.00	2,500.00	-1,000.00	-28.6%
001.5.20.4225.455.000.06.0	3,000.00	5,000.00	2,000.00	66.7%
001.5.50.4225.455.000.06.0	0.00	1,000.00	1,000.00	
FUNC: BUILDING SECURITY SYSTEM - 4225	27,040.00	35,440.00	8,400.00	31.1%
001.5.10.4230.450.000.05.0	10,000.00	0.00	-10,000.00	-100.0%
001.5.20.4230.450.000.05.0	12,000.00	0.00	-12,000.00	-100.0%
001.5.30.4230.450.000.05.0	2,500.00	0.00	-2,500.00	-100.0%
001.5.40.4230.450.000.05.0	1,200.00	0.00	-1,200.00	-100.0%
001.5.50.4230.450.000.05.0	7,452.00	0.00	-7,452.00	-100.0%
001.5.60.4230.450.000.05.0	10,400.00	0.00	-10,400.00	-100.0%
001.5.70.4230.450.000.05.0	1,200.00	0.00	-1,200.00	-100.0%
001.5.90.4230.450.000.05.0	0.00	0.00	0.00	
001.5.10.4230.455.000.06.0	4,000.00	4,500.00	500.00	12.5%
001.5.20.4230.455.000.06.0	12,000.00	29,000.00	17,000.00	141.7%
001.5.30.4230.455.000.06.0	2,000.00	1,750.00	-250.00	-12.5%
001.5.40.4230.455.000.06.0	2,000.00	1,750.00	-250.00	-12.5%
001.5.50.4230.455.000.06.0	2,000.00	1,750.00	-250.00	-12.5%
001.5.60.4230.455.000.06.0	1,500.00	1,250.00	-250.00	-16.7%
001.5.70.4230.455.000.06.0	2,500.00	2,000.00	-500.00	-20.0%
001.5.10.4230.511.000.05.0	2,500.00	2,500.00	0.00	0.0%
001.5.20.4230.511.000.05.0	5,000.00	5,000.00	0.00	0.0%
001.5.30.4230.511.000.05.0	2,000.00	2,200.00	200.00	10.0%
001.5.40.4230.511.000.05.0	1,200.00	1,500.00	300.00	25.0%
001.5.50.4230.511.000.05.0	2,000.00	2,200.00	200.00	10.0%
001.5.60.4230.511.000.05.0	1,200.00	1,400.00	200.00	16.7%
001.5.70.4230.511.000.05.0	1,100.00	1,300.00	200.00	18.2%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	85,752.00	58,100.00	-27,652.00	-32.2%
001.5.10.4300.530.000.06.0	0.00	5,000.00		
001.5.20.4300.530.000.06.0	0.00	11,000.00	11,000.00	
001.5.30.4300.530.000.06.0	0.00	10,000.00	10,000.00	
001.5.40.4300.530.000.06.0	0.00	4,500.00	4,500.00	
001.5.50.4300.530.000.06.0	0.00	9,203.00	9,203.00	



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.60.4300.530.000.06.0 BI-Building Improvement-NB	0.00	20,000.00	20,000.00	
001.5.70.4300.530.000.06.0 BI-Building Improvement-OAK	0.00	10,000.00	10,000.00	
FUNC: BUILDING IMPROVEMENT - 4300	0.00	69,703.00	64,703.00	
001.5.90.4400.101.000.01.0 TIM&S-Director of Technology Salary-CO	102,669.14	106,262.56	3,593.42	3.5%
001.5.90.4400.115.000.02.0 TIM&S-Tech/Data Coordinator Salary-CO	237,765.73	246,087.54	8,321.81	3.5%
001.5.90.4400.222.000.03.0 TIM&S-Stipends-CO	2,000.00	2,000.00	0.00	0.0%
001.5.90.4400.600.000.06.0 TIMS-Travel-CO	0.00	2,000.00	2,000.00	
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	342,434.87	356,350.10	13,915.23	4.1%
001.5.10.4450.400.000.05.0 TIM&S-Supplies & Materials-QRMS	10,751.00	200.00	-10,551.00	-98.1%
001.5.20.4450.400.000.05.0 TIM&S-Supplies & Materials-QRHS	14,463.00	350.00	-14,113.00	-97.6%
001.5.30.4450.400.000.05.0 TIM&S-Supplies & Materials-BAR	350.00	350.00	0.00	0.0%
001.5.40.4450.400.000.05.0 TIM&S-Supplies & Materials-HAR	200.00	200.00	0.00	0.0%
001.5.50.4450.400.000.05.0 TIM&S-Supplies & Materials-HUB	200.00	200.00	0.00	0.0%
001.5.60.4450.400.000.05.0 TIM&S-Supplies & Materials-NB	200.00	200.00	0.00	0.0%
001.5.70.4450.400.000.05.0 TIM&S-Supplies & Materials-OAK	200.00	200.00	0.00	0.0%
001.5.90.4400.400.000.05.0 TIM&S-Supplies & Materials-CO	200.00	200.00	0.00	0.0%
001.5.90.4450.404.000.06.0 TIM&S-Dues, Memb & Pubs-CO	1,300.00	1,300.00	0.00	0.0%
001.5.90.4450.450.000.05.0 TIM&S-Equipment-CO	500.00	500.00	0.00	0.0%
001.5.90.4450.455.000.06.0 TIM&S-Equipment Mtnce-CO	1,200.00	1,200.00	0.00	0.0%
001.5.90.4450.473.000.05.0 TIM&S-Software & Licenses-CO	2,000.00	2,000.00	0.00	0.0%
001.5.10.4450.474.000.06.0 TIM&S-Network Admin-QRMS	17,938.65	17,938.65	0.00	0.0%
001.5.20.4450.474.000.06.0 TIM&S-Network Admin-QRHS	17,938.65	17,938.65	0.00	0.0%
001.5.30.4450.474.000.06.0 TIM&S-Network Admin-BAR	17,938.65	17,938.65	0.00	0.0%
001.5.40.4450.474.000.06.0 TIM&S-Network Admin-HAR	17,938.65	17,938.65	0.00	0.0%
001.5.50.4450.474.000.06.0 TIM&S-Network Admin-HUB	17,938.65	17,938.65	0.00	0.0%
001.5.60.4450.474.000.06.0 TIM&S-Network Admin-NB	17,938.65	17,938.65	0.00	0.0%
001.5.70.4450.474.000.06.0 TIM&S-Network Admin-OAK	17,938.65	17,938.65	0.00	0.0%
001.5.90.4450.474.000.06.0 TIM&S-Network Admin-CO	17,938.65	17,938.65	0.00	0.0%
001.5.90.4450.475.000.05.0 TIM&S-Network Repair-CO	1,000.00	1,000.00	0.00	0.0%
001.5.90.4450.600.000.06.0 TIM&S-Travel-CO	2,000.00	2,000.00	0.00	0.0%
001.5.90.4450.605.000.06.0 TIM&S Conference/Travel-CO	3,500.00	3,500.00	0.00	0.0%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	181,573.20	156,909.20	-24,664.00	-13.6%
001.5.90.5100.830.000.06.0 BEN-W R Retirement-CO	961,940.00	1,035,747.00	73,807.00	7.7%
001.5.90.5100.832.000.06.0 BEN-Employee Benefits-CO	21,320.66	21,868.77	548.11	2.6%
001.5.90.5150.831.000.01.0 BEN-Employee Sep Cost	128,394.55	142,963.86	14,569.31	11.3%
001.5.90.5150.831.000.02.0 BEN-Employee Sep Cost	8,198.86	0.00	-8,198.86	-100.0%
001.5.90.5150.831.000.03.0 BEN-Employee Sep Cost	50,937.89	17,836.80	-33,101.09	-65.0%
001.5.90.5200.800.000.06.0 BEN-Health Insurance-CO	2,937,243.61	2,900,000.00	-37,243.61	-1.3%
001.5.90.5200.805.000.06.0 BEN-Medicare-CO	270,000.00	270,000.00	0.00	0.0%
001.5.90.5200.810.000.06.0 BEN-Group Life Insurance-CO	27,331.00	27,001.00	-330.00	-1.2%
001.5.90.5200.814.000.06.0 BEN-Unemployment Ins-CO	86,400.00	86,400.00	0.00	0.0%
001.5.90.5200.815.000.06.0 BEN-Workers' Comp Ins-CO	143,743.00	145,400.00	1,657.00	1.2%
001.5.90.5200.816.000.06.0 BEN-Employee Bonding-CO	1,685.00	1,685.00	0.00	0.0%
001.5.90.5250.800.000.06.0 BEN-Ret Teachers Health Ins-CO	1,499,712.49	1,374,007.00	-125,705.49	-8.4%
001.5.90.5250.820.000.06.0 BENE-OPEB Trust Fund Deposit	10,000.00	10,000.00	0.00	0.0%
FUNC: BENEFITS 5100-5250	6,146,907.06	6,032,909.43	-113,997.63	-1.9%
001.5.90.5260.850.000.06.0 FC-Prop/G L Insurance-CO	140,966.82	144,936.46	3,969.64	2.8%
FUNC: FIXED COSTS 5260	140,966.82	144,936.46	3,969.64	2.8%
001.5.10.8100.790.000.06.0 DEBT-Ret/Construction-QRMS	35,000.00	35,000.00	0.00	0.0%
001.5.20.8100.790.000.06.0 DEBT-Ret/Construction-QRHS	70,000.00	70,000.00	0.00	0.0%
001.5.10.8200.791.000.06.0 DEBT-Svce/Construction-QRMS	8,750.00	7,700.00	-1,050.00	-12.0%
001.5.20.8200.791.000.06.0 DEBT-Svce/Construction-QRHS	17,500.00	15,400.00	-2,100.00	-12.0%
FUNC: DEBT SERVICE - 8100-8200	131,250.00	128,100.00	-3,150.00	-2.4%
001.5.90.9000.910.000.06.1 TUI-School Choice-CO	629,729.00	629,729.00	0.00	0.0%
001.5.90.9000.920.000.06.1 TUI-Charter Schools-CO	373,554.00	373,554.00	0.00	0.0%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,003,283.00	1,003,283.00	0.00	0.0%
SUBTOTAL ALL UNDESIGNATED & REGULAR ED FUNCTIONS	26,987,248.65	27,491,567.64	495,318.99	1.8%
001.5.80.1435.304.000.04.2 LEGAL-Contract Services-DWS	20,000.00	25,000.00	5,000.00	25.0%
FUNC: LEGAL SERVICES - 1435	20,000.00	25,000.00	5,000.00	25.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
001.5.80.1450.473.000.05.2 AT-Software & Licenses-DWS	0.00	2,015.00	2,015.00	
FUNC: ADMINISTRATIVE TECH & SUPPORT-1450	0.00	2,015.00	2,015.00	
001.5.80.2110.101.000.01.2 AL-Dir Sped-DWS	120,281.01	123,938.35	3,657.34	3.0%
001.5.80.2110.210.000.02.2 AL-Coordinator Salary-DWS	72,212.29	74,739.71	2,527.42	3.5%
001.5.80.2110.400.000.05.2 AL-Supplies & Mats-DWS	1,080.00	1,080.00	0.00	0.0%
001.5.80.2110.402.000.05.2 AL-Print & Postage-DWS	500.00	500.00	0.00	0.0%
001.5.80.2110.404.000.06.2 AL-Dues, Memb, Pubs-DWS	13,115.00	13,115.00	0.00	0.0%
001.5.80.2110.600.000.06.2 AL-Travel-DWS	2,000.00	2,000.00	0.00	0.0%
001.5.80.2110.605.000.06.2 AL-Conference/Travel-DWS	4,000.00	4,000.00	0.00	0.0%
FUNC: ACADEMIC LEADERSHIP - 2110	213,188.30	219,373.06	6,184.76	2.9%
001.5.10.2305.107.000.01.2 IS-Sped Teacher Salary-QRMS	319,614.00	327,851.00	8,237.00	2.6%
001.5.20.2305.107.000.01.2 IS-Sped Teacher Salary-QRHS	420,699.00	445,518.00	24,819.00	5.9%
001.5.30.2305.107.000.01.2 IS-Sped Teacher Salary-BAR	504,320.00	559,903.50	55,583.50	11.0%
001.5.40.2305.107.000.01.2 IS-Sped Teacher Salary-HAR	171,931.00	177,389.00	5,458.00	3.2%
001.5.50.2305.107.000.01.2 IS-Sped Teacher Salary-HUB	110,377.00	147,454.50	37,077.50	33.6%
001.5.60.2305.107.000.01.2 IS-Sped Teacher Salary-NB	0.00	0.00	0.00	
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-OAK	58,115.08	53,497.00	-4,618.08	-7.9%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-DWS	0.00	61,485.00	61,485.00	
001.5.80.2305.110.000.01.2 IS-Sped Home Inst Salary-DWS	20,000.00	20,000.00	0.00	0.0%
FUNC: TEACHERS, CLASSROOM - 2305	1,605,056.08	1,793,098.00	188,041.92	11.7%
001.5.10.2320.107.000.01.2 IS-Speech Salary-QRMS	23,409.60	24,594.00	1,184.40	5.1%
001.5.20.2320.107.000.01.2 IS-Speech Salary-QRHS	23,409.60	24,594.00	1,184.40	5.1%
001.5.30.2320.107.000.01.2 IS-Speech Salary-BAR	109,075.80	118,870.80	9,795.00	9.0%
001.5.40.2320.107.000.01.2 IS-Speech Salary-HAR	33,128.00	34,804.20	1,676.20	5.1%
001.5.50.2320.207.000.01.2 IS-Speech Salary-HUB	46,819.20	49,188.00	2,368.80	5.1%
001.5.60.2320.107.000.01.2 IS-Speech Salary-NB	8,549.00	6,148.50	-2,400.50	-28.1%
001.5.70.2320.107.000.01.2 IS-Speech Salary-OAK	11,704.80	6,148.50	-5,556.30	-47.5%
001.5.10.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	9,016.16	8,719.90	-296.26	-3.3%
001.5.20.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	27,048.47	26,159.70	-888.77	-3.3%
001.5.30.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	18,032.32	17,439.80	-592.52	-3.3%
001.5.40.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	9,016.16	8,719.90	-296.26	-3.3%
001.5.50.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	18,032.32	17,439.80	-592.52	-3.3%
001.5.60.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	4,508.08	4,359.95	-148.13	-3.3%
001.5.70.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	4,508.08	4,359.95	-148.13	-3.3%
001.5.80.2320.304.000.04.2 IS-Sped Contract Svces-DWS	512,022.00	517,252.00	5,230.00	1.0%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	858,279.59	868,799.00	10,519.41	1.2%
001.5.20.2324.307.000.03.2 IS-Long-term Sub Salary-SPED-QRHS	0.00	0.00	0.00	
FUNC: SUBSTITUTES 2324-2325	0.00	0.00	0.00	
001.5.10.2330.206.000.03.2 IS-Sped Para Salary-QRMS	236,672.70	271,889.59	35,216.89	14.9%
001.5.20.2330.206.000.03.2 IS-Sped Para Salary-QRHS	189,718.90	195,788.83	6,069.93	3.2%
001.5.30.2330.206.000.03.2 IS-Sped Para Salary-BAR	459,023.40	497,548.38	38,524.98	8.4%
001.5.40.2330.206.000.03.2 IS-Sped Para Salary-HAR	29,343.00	30,068.00	725.00	2.5%
001.5.50.2330.206.000.03.2 IS-Sped Para Salary-HUB	40,226.42	42,908.80	2,682.38	6.7%
001.5.60.2330.206.000.03.2 IS-Sped Para Salary-NB	44,310.10	20,082.40	-24,227.70	-54.7%
001.5.70.2330.206.000.03.2 IS-Sped Para Salary-OAK	57,236.30	85,953.70	28,717.40	50.2%
001.5.10.2330.207.000.03.2 IS-Sped Assistant-QRMS	36,988.88	37,713.66	724.78	2.0%
001.5.80.2330.208.000.03.2 IS-Tutor-SPED	20,000.00	20,000.00	0.00	0.0%
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,113,519.70	1,201,953.36	88,433.66	7.9%
001.5.20.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped	2,500.00	1,790.00	-710.00	-28.4%
001.5.80.2356.222.000.01.2 PD-Stipends-Prof-DWS	0.00	0.00	0.00	
001.5.80.2356.605.000.06.2 PD-Conference/Travel-DWS	0.00	0.00	0.00	
001.5.80.2358.304.000.04.2 PD-Contract Services-DWS	0.00	0.00	0.00	
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	2,500.00	1,790.00	-710.00	-28.4%
001.5.10.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRMS	629.00	629.00	0.00	0.0%
001.5.20.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRHS	750.00	750.00	0.00	0.0%
001.5.50.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-HUB	200.00	200.00	0.00	0.0%
FUNC: TEXTBOOKS - 2410	1,579.00	1,579.00	0.00	0.0%
001.5.10.2420.450.000.05.2 IME-Sped Instructional Equip & Furn-QRMS	1,000.00	1,000.00	0.00	0.0%
001.5.30.2420.450.000.05.2 IME-Instructional Equip & Furn-Sped-BAR	0.00	0.00	0.00	
001.5.80.2420.451.000.05.2 IME-Copiers/Supplies-DWS	1,200.00	1,200.00	0.00	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY20 LINE ITEM BUDGET, by Function Sub-total

Account Number with Description	FY19 Amended 9.13.18	FY20 Public Hearing Budget (PP2)	\$ Difference from current year	% Difference from current year
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	2,200.00	2,200.00	0.00	0.0%
001.5.10.2430.400.000.05.2 IME-Sped Classroom Supp-QRMS	0.00	1,500.00	1,500.00	
001.5.20.2430.400.000.05.2 IME-Sped Classroom Supp-QRHS	500.00	500.00	0.00	0.0%
001.5.30.2430.400.000.05.2 IME-Sped Classroom Supp-BAR	2,000.00	6,000.00	4,000.00	200.0%
001.5.40.2430.400.000.05.2 IME-Sped Classroom Supp-HAR	500.00	500.00	0.00	0.0%
001.5.50.2430.400.000.05.2 IME-Sped Classroom Supp-HUB	725.00	1,075.00	350.00	48.3%
001.5.60.2430.400.000.05.2 IME-Sped Classroom Supp-NB	500.00	500.00	0.00	0.0%
001.5.70.2430.400.000.05.2 IME-Sped Classroom Supp-OAK	425.00	175.00	-250.00	-58.8%
001.5.80.2430.400.000.05.2 IME-Sped Classroom Supp-DWS	0.00	5,000.00	5,000.00	
FUNC: GENERAL SUPPLIES - 2430	4,650.00	15,250.00	10,600.00	228.0%
001.5.10.2440.222.000.03.2 IS-Instructional Stipend Sped-QRMS	500.00	200.00	-300.00	-60.0%
001.5.20.2440.222.000.03.2 IS-Instructional Stipend-Sped-QRHS	100.00	100.00	0.00	0.0%
001.5.50.2440.222.000.03.2 IS-Instructional Stipend-Sped-HU	0.00	100.00	100.00	
001.5.70.2440.222.000.03.2 IS-Instructional Stipend-Sped-OAK	1,000.00	1,000.00	0.00	0.0%
001.5.80.2440.600.000.06.2 IS-Teacher Travel-DWS	5,000.00	5,000.00	0.00	0.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	6,600.00	6,400.00	-200.00	-3.0%
001.5.20.2451.472.000.05.2 IH-Hardware-Sped-QRHS	2,000.00	0.00	-2,000.00	-100.0%
001.5.80.2451.472.000.05.2 IH-Hardware-Sped-DWS	4,000.00	0.00	-4,000.00	-100.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	6,000.00	0.00	-6,000.00	-100.0%
001.5.10.2720.107.000.01.2 T&A-Special Education Chair Salary-QRMS	21,598.80	31,202.20	9,603.40	44.5%
001.5.20.2720.107.000.01.2 T&A-Special Education Chair Salary-QRHS	53,990.40	49,630.70	-4,359.70	-8.1%
001.5.30.2720.107.000.01.2 T&A-Special Education Chair Salary-BAR	102,961.80	63,940.80	-39,021.00	-37.9%
001.5.40.2720.107.000.01.2 T&A-Special Education Chair Salary-HAR	17,160.30	17,749.30	589.00	3.4%
001.5.50.2720.107.000.01.2 T&A-Special Education Chair Salary-HUB	26,219.40	61,031.60	34,812.20	132.8%
001.5.70.2720.107.000.01.2 T&A-Special Education Chair Salary-OAK	17,160.30	24,839.40	7,679.10	44.7%
FUNC: TESTING & ASSESSMENT - 2720	239,091.00	248,394.00	9,303.00	3.9%
001.5.10.2800.107.000.01.2 PS-Psychologist Salary-QRMS	33,116.60	34,784.80	1,668.20	5.0%
001.5.20.2800.107.000.01.2 PS-Psychologist Salary-QRHS	89,498.10	92,742.60	3,244.50	3.6%
001.5.30.2800.107.000.01.2 PS-Psychologist Salary-BAR	66,557.95	68,643.60	2,085.65	3.1%
001.5.40.2800.107.000.01.2 PS-Psychologist Salary-HAR	8,279.15	8,696.20	417.05	5.0%
001.5.50.2800.107.000.01.2 PS-Psychologist Salary-HUB	16,558.30	17,392.40	834.10	5.0%
001.5.60.2800.107.000.01.2 PS-Psychologist Salary-NB	16,558.30	17,392.40	834.10	5.0%
FUNC: PSYCHOLOGICAL SERVICES - 2800	230,568.40	239,652.00	9,083.60	3.9%
001.5.80.3200.400.000.05.2 HS-Health Supplies-DWS	100.00	100.00	0.00	0.0%
FUNC: HEALTH SERVICES - 3200	100.00	100.00	0.00	0.0%
001.5.80.3300.960.000.06.2 TS-Sped Transportation-DWS	1,232,578.00	1,312,431.00	79,853.00	6.5%
FUNC: TRANSPORTATION SERVICES - 3300	1,232,578.00	1,312,431.00	79,853.00	6.5%
001.5.80.9000.900.000.06.2 TUI-MA Public Schools-DWS	9,887.00	28,889.63	19,002.63	192.2%
001.5.80.9000.930.000.06.2 TUI-Out-of-State Schools-DWS	107,812.97	163,103.80	55,290.83	51.3%
001.5.80.9000.940.000.06.2 TUI-Non-Public Schools-DWS	969,149.15	908,508.40	-60,640.75	-6.3%
001.5.80.9000.950.000.06.2 TUI-Collaboratives-DWS	563,982.16	605,699.77	41,717.61	7.4%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,650,831.28	1,706,201.60	55,370.32	3.4%
SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS	7,186,741.35	7,644,236.02	457,494.67	6.4%
TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY	34,173,990.00	35,135,803.66	952,813.66	2.8%