



Quabbin Regional School District

FY21 Budget - Appropriation Control Report - (PP1)

Appropriation Category	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference	% Difference
Undesignated & Reg Education				
1100-1435 District Administration & Legal	\$917,742	\$916,952	-\$790	-0.1%
1450/2250 Administrative Technology & Support	\$205,115	\$253,197	\$48,081	23.4%
2110-3200 Instructional Support	\$13,183,375	\$14,083,625	\$900,249	6.8%
3300 Transportation Services	\$1,464,480	\$1,464,380	-\$100	0.0%
3400 Food & Nutritional Services	\$500	\$500	\$0	0.0%
3510-3520 Athletics & Student Activities	\$602,983	\$625,234	\$22,251	3.7%
3600 School Security	\$183,649	\$192,361	\$8,713	4.7%
4110-4300 Facilities	\$3,094,172	\$3,235,162	\$140,990	4.6%
4400/4450 Technology Infrastructure Mtce & Support	\$510,898	\$511,395	\$497	0.1%
5100-5250 Benefits	\$5,737,242	\$6,248,423	\$511,181	8.9%
5260 Fixed Charges	\$144,936	\$151,507	\$6,570	4.5%
9000 Tuition	\$1,003,283	\$1,008,871	\$5,588	0.6%
Total Undesignated & Reg Ed	\$27,048,376	\$28,691,607	\$1,643,230	6.1%
Special Education				
1435 Legal Services	\$25,000	\$25,000	\$0	0.0%
1450 Administrative Technology & Support	\$2,015	\$3,815	\$1,800	89.3%
2110-3200 Instructional Support	\$4,601,136	\$4,773,582	\$172,446	3.7%
3300 Transportation Services	\$1,312,431	\$1,231,022	-\$81,409	-6.2%
9000 Tuition	\$1,706,202	\$1,831,691	\$125,489	7.4%
Total Special Education	\$7,646,784	\$7,865,110	\$218,326	2.9%
Total Non-Debt Operating Budget	\$34,695,161	\$36,556,717	\$1,861,556	5.4%
8000 Debt	\$128,100	\$124,950	-\$3,150	-2.5%
Total Budget Appropriation	\$34,823,261	\$36,681,667	\$1,858,406	5.3%