



Quabbin Regional School District

FY21 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY (PP1)

	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference	% Difference
UNDESIGNATED & REGULAR EDUCATION				
FUNC: SCHOOL COMMITTEE - 1110	58,152	55,562	-2,590	-4.5%
FUNC: SUPERINTENDENT - 1210	305,792	307,592	1,800	0.6%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	415,922	415,922	0	0.0%
FUNC: HUMAN RESOURCES - 1420	112,876	112,876	0	0.0%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	0	0.0%
1110-1435 District Administration & Legal	917,742	916,952	-790	-0.1%
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	78,892	109,837	30,945	39.2%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	126,223	143,359	17,136	13.6%
1450-2250 Administrative Technology & Support	205,115	253,197	48,081	23.4%
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	268,322	265,897	-2,425	-0.9%
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	19,382	19,382	0	0.0%
FUNC: PRINCIPAL'S OFFICE - 2210	1,466,438	1,480,698	14,259	1.0%
FUNC: TEACHERS, CLASSROOM - 2305	7,923,936	8,085,233	161,297	2.0%
FUNC: SUBSTITUTES - 2324-2325	192,375	279,603	87,228	45.3%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	487,215	551,539	64,324	13.2%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	59,577	99,000	39,423	66.2%
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	19,750	19,750	0	0.0%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	707,011	1,100,339	393,329	55.6%
FUNC: TEXTBOOKS - 2410	62,849	63,702	852	1.4%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	39,191	40,675	1,484	3.8%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	82,331	97,709	15,378	18.7%
FUNC: GENERAL SUPPLIES - 2430	141,736	137,574	-4,163	-2.9%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	209,474	212,255	2,781	1.3%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	0	38,900	38,900	
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	2,800	16,410	13,610	486.1%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	110,253	145,856	35,602	32.3%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	840,105	874,313	34,208	4.1%
FUNC: TESTING & ASSESSMENT - 2720	80,326	66,851	-13,475	-16.8%
FUNC: ATTENDANCE - 3100	1,809	1,809	0	0.0%
FUNC: HEALTH SERVICES - 3200	468,495	486,131	17,636	3.8%
2110-3200 Instructional Support Services	13,183,375	14,083,625	900,249	6.8%
FUNC: TRANSPORTATION SERVICES- 3300	1,464,480	1,464,380	-100	0.0%
3300 Transportation Services	1,464,480	1,464,380	-100	0.0%
FUNC: FOOD & NUTRITIONAL SERVICES - 3400	500	500	0	0.0%
3400 Food & Nutritional Services	500	500	0	0.0%
FUNC: ATHLETICS - 3510	532,059	551,390	19,330	3.6%
FUNC: STUDENT ACTIVITIES - 3520	70,924	73,844	2,920	4.1%
3510-3520 Athletics & Student Activities	602,983	625,234	22,251	3.7%
FUNC: SCHOOL SECURITY - 3600	183,649	192,361	8,713	4.7%
3600 School Security	183,649	192,361	8,713	4.7%
FUNC: FACILITIES & CUSTODIAL - 4110	1,351,947	1,314,107	-37,840	-2.8%
FUNC: HEATING OF BUILDINGS - 4120	407,128	428,410	21,283	5.2%
FUNC: UTILITY SERVICES - 4130	550,019	554,241	4,222	0.8%
FUNC: GROUNDS MAINTENANCE - 4210	213,498	218,031	4,533	2.1%
FUNC: BUILDING MAINTENANCE - 4220	408,338	447,735	39,397	9.6%
FUNC: BUILDING SECURITY SYSTEM - 4225	35,440	40,440	5,000	14.1%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	58,100	156,698	98,598	169.7%
FUNC: BUILDING IMPROVEMENT - 4300	69,703	75,500	5,797	8.3%
4110-4300 Plant & Facilities	3,094,172	3,235,162	140,990	4.6%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	353,989	354,486	497	0.1%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	156,909	156,909	0	0.0%
4400-4450 Technology Infrastructure, Mtnce & Support	510,898	511,395	497	0.1%
FUNC: BENEFITS 5100-5250	5,737,242	6,248,423	511,181	8.9%
5100-5250 Benefits	5,737,242	6,248,423	511,181	8.9%
FUNC: FIXED COSTS 5260	144,936	151,507	6,570	4.5%
5260 Fixed Charges	144,936	151,507	6,570	4.5%
FUNC: DEBT SERVICE - 8100-8200	128,100	124,950	-3,150	-2.5%
8100-8200 Debt Service	128,100	124,950	-3,150	-2.5%



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FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,003,283	1,008,871	5,588	0.6%
9000 Tuition to MA Schools	1,003,283	1,008,871	5,588	0.6%
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	27,176,476	28,816,557	1,640,080	6.0%
SPECIAL EDUCATION				
FUNC: LEGAL SERVICES - 1435	25,000	25,000	0	0.0%
1435 Legal Services	25,000	25,000	0	0.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT - 1450	2,015	3,815	1,800	89.3%
1450 Administrative Tech & Support	2,015	3,815	1,800	89.3%
FUNC: ACADEMIC LEADERSHIP - 2110	218,782	219,512	730	0.3%
FUNC: TEACHERS, CLASSROOM - 2305	1,725,671	1,856,265	130,594	7.6%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	868,797	873,969	5,172	0.6%
FUNC: SUBSTITUTES 2324-2325	0	10,100	10,100	0.0%
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,160,151	1,165,678	5,528	0.5%
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	1,790	1,790	0	0.0%
FUNC: TEXTBOOKS - 2410	1,579	2,679	1,100	69.7%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	2,200	2,200	0	0.0%
FUNC: GENERAL SUPPLIES - 2430	15,250	16,600	1,350	8.9%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0	0.0%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	4,000	5,000	1,000	25.0%
FUNC: TESTING & ASSESSMENT - 2720	248,394	252,616	4,222	1.7%
FUNC: PSYCHOLOGICAL SERVICES - 2800	349,022	361,673	12,651	3.6%
FUNC: HEALTH SERVICES - 3200	100	100	0	0.0%
2110-3200 Instructional Support Services	4,601,136	4,773,582	172,446	3.7%
FUNC: TRANSPORTATION SERVICES - 3300	1,312,431	1,231,022	-81,409	-6.2%
3300 Transportation	1,312,431	1,231,022	-81,409	-6.2%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,706,202	1,831,691	125,489	7.4%
9000 Tuition to Other Schools	1,706,202	1,831,691	125,489	7.4%
SUBTOTAL SPECIAL EDUCATION	7,646,784	7,865,110	216,526	2.8%
TOTAL BUDGET BY APPROPRIATION CATEGORY	34,823,261	36,681,667	1,856,606	5.3%