



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.90.1110.113.000.02.0 SC- Executive Secretary Salary-CO	13,346	13,346	0
001.5.90.1110.222.000.03.0 SC-Stipends-CO	11,600	10,600	-1,000
001.5.90.1110.400.000.05.0 SC-Supplies & Materials-CO	675	675	0
001.5.90.1110.404.000.06.0 SC-Dues, Memb & Pubs-CO	7,091	7,091	0
001.5.90.1110.605.000.06.0 SC-Conference/Travel-CO	1,000	1,000	0
001.5.90.1110.800.000.06.0 SC-Indemnity Insurance-CO	24,440	22,850	-1,590
FUNC: SCHOOL COMMITTEE - 1110	58,152	55,562	-2,590
001.5.90.1210.101.000.01.0 SUP-Superintendent Salary-CO	179,400	179,400	0
001.5.90.1210.113.000.02.0 SUP-Executive Asst Salary-CO	54,132	54,132	0
001.5.90.1210.210.000.02.0 SUP-Receptionist Salary-CO	27,829	27,829	0
001.5.90.1210.304.000.04.0 SUP-Contracted Services-CO	1,000	1,000	0
001.5.90.1210.400.000.05.0 SUP-Supplies & Materials-CO	3,450	3,450	0
001.5.90.1210.402.000.05.0 SUP-Print & Postage-CO	4,825	4,825	0
001.5.90.1210.404.000.06.0 SUP-Dues, Memb & Pubs-CO	7,027	7,027	0
001.5.90.1210.450.000.05.0 SUP-Equipment-CO	3,336	3,336	0
001.5.90.1210.451.000.05.0 SUP-Copiers/Supplies-CO	14,968	16,768	1,800
001.5.90.1210.455.000.06.0 SUP-Equipment Mtnce-CO	2,400	2,400	0
001.5.90.1210.600.000.06.0 SUP-Travel-CO	2,000	2,000	0
001.5.90.1210.605.000.06.0 SUP-Conference/Travel-CO	5,425	5,425	0
FUNC: SUPERINTENDENT - 1210	305,792	307,592	1,800
001.5.90.1410.101.000.01.0 F&A-Dir Admin Svce Salary-CO	144,621	144,621	0
001.5.90.1410.104.000.01.0 F&A-Treasurer's Salary-CO	15,284	15,284	0
001.5.90.1410.106.000.01.0 F&A-F&A Manager Salary-CO	82,245	82,245	0
001.5.90.1410.210.000.02.0 F&A-Coordinator Salary-CO	114,767	114,767	0
001.5.90.1410.304.000.04.0 F&A-Contracted Services-CO	48,900	48,900	0
001.5.90.1410.400.000.05.0 F&A-Supplies & Materials-CO	2,250	2,250	0
001.5.90.1410.402.000.05.0 F&A-Print & Postage-CO	1,470	1,470	0
001.5.90.1410.404.000.06.0 F&A-Dues, Memb & Pubs-CO	1,835	1,835	0
001.5.90.1410.455.000.06.0 F&A-Equipment Mtnce-CO	1,250	1,250	0
001.5.90.1410.600.000.06.0 F&A-Travel-CO	2,000	2,000	0
001.5.90.1410.605.000.06.0 F&A-Conference/Travel-CO	500	500	0
001.5.90.1410.610.000.06.0 F&A Bank Fees-CO	800	800	0
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	415,922	415,922	0
001.5.90.1420.106.000.01.0 HR-Human Resources Mgr Salary-CO	93,175	93,175	0
001.5.90.1420.304.000.04.0 HR-Contracted Services-CO	13,763	13,763	0
001.5.90.1420.400.000.05.0 HR-Supplies & Materials-CO	2,400	2,400	0
001.5.90.1420.402.000.05.0 HR-Print & Postage-CO	2,400	2,400	0
001.5.90.1420.404.000.06.0 HR-Dues, Memb & Pubs-CO	839	839	0
001.5.90.1420.605.000.06.0 HR-Conference/Travel-CO	300	300	0
FUNC: HUMAN RESOURCES - 1420	112,876	112,876	0
001.5.90.1430.391.000.04.0 SC-Legal Service-CO	25,000	25,000	0
FUNC: LEGAL SERVICES - 1430	25,000	25,000	0
001.5.90.1450.304.000.04.0 AT-Contracted Services-CO	74,692	105,637	30,945
001.5.90.1450.400.000.05.0 AT-Supplies & Materials-CO	3,000	3,000	0
001.5.90.1450.455.000.06.0 AT-Equipment Mtnce-CO	1,200	1,200	0
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	78,892	109,837	30,945
001.5.90.2110.101.000.01.1 AL-Director of Teaching, Learning & Support-CO	213,210	213,210	0
001.5.90.2110.113.000.02.1 AL-Educ Acct Coord Salary-CO	50,652	50,652	0
001.5.90.2110.400.000.05.1 AL-Supplies & Materials-CO	500	500	0
001.5.90.2110.402.000.05.1 AL-Print & Postage-CO	1,000	1,000	0
001.5.90.2110.404.000.06.1 AL-Dues, Memb & Pubs-CO	535	535	0
001.5.90.2110.600.000.06.1 AL-Travel-CO	2,000	0	-2,000
001.5.90.2110.605.000.06.1 AL-Conference/Travel-CO	425	0	-425



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	268,322	265,897	-2,425
001.5.90.2120.107.000.01.1 DH-ELL Teacher	19,382	19,382	0
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	19,382	19,382	0
001.5.10.2210.102.000.01.0 PR-Principal Salary-QRMS	40,200	40,200	0
001.5.20.2210.102.000.01.0 PR-Principal Salary-QRHS	93,800	93,800	0
001.5.30.2210.102.000.01.0 PR-Principal Salary-BAR	232,508	232,508	0
001.5.40.2210.102.000.01.0 PR-Principal Salary-HAR	111,742	111,742	0
001.5.50.2210.102.000.01.0 PR-Principal Salary-HUB	109,262	109,262	0
001.5.60.2210.102.000.01.0 PR-Principal Salary-NB	37,522	37,522	0
001.5.70.2210.102.000.01.0 PR-Principal Salary-OAK	87,551	87,551	0
001.5.10.2210.103.000.01.0 PR-Asst Principal Salary-QRMS	64,180	67,001	2,821
001.5.20.2210.103.000.01.0 PR-Asst Principal Salary-QRHS	149,753	156,110	6,358
001.5.30.2210.103.000.01.0 PR-Asst Principal Salary-BAR	0	0	0
001.5.10.2210.210.000.02.0 PR-Secretarial Salary-QRMS	47,825	49,244	1,419
001.5.20.2210.210.000.02.0 PR-Secretarial Salary-QRHS	197,208	197,389	182
001.5.30.2210.210.000.02.0 PR-Secretarial Salary-BAR	65,021	65,021	0
001.5.40.2210.210.000.02.0 PR-Secretarial Salary-HAR	36,308	37,397	1,089
001.5.50.2210.210.000.02.0 PR-Secretarial Salary-HUB	52,259	53,767	1,508
001.5.60.2210.210.000.02.0 PR-Secretarial Salary-NB	20,370	20,370	0
001.5.70.2210.210.000.02.0 PR-Secretarial Salary-OAK	51,759	53,267	1,508
001.5.30.2210.222.000.03.0 PR-Stipends-BAR	0	0	0
001.5.40.2210.222.000.03.0 PR-Stipends-HAR	325	325	0
001.5.50.2210.222.000.03.0 PR-Stipends-HUB	325	325	0
001.5.10.2210.304.000.04.0 PR-Contracted Services-QRMS	1,000	1,000	0
001.5.30.2210.304.000.04.0 PR-Contracted Services-BAR	1,000	1,000	0
001.5.40.2210.304.000.04.0 PR-Contracted Services-HAR	1,000	1,000	0
001.5.50.2210.304.000.04.0 PR-Contracted Services-HUB	1,000	1,000	0
001.5.60.2210.304.000.04.0 PR-Contracted Services-NB	1,000	1,000	0
001.5.70.2210.304.000.04.0 PR-Contracted Services-OAK	1,000	1,000	0
001.5.50.2210.307.000.03.0 PR-Substitute Salary-HUB	325	325	0
001.5.10.2210.400.000.05.0 PR-Supplies & Materials-QRMS	2,134	2,134	0
001.5.20.2210.400.000.05.0 PR-Supplies & Materials-QRHS	1,500	1,500	0
001.5.30.2210.400.000.05.0 PR-Supplies & Materials-BAR	2,000	2,000	0
001.5.40.2210.400.000.05.0 PR-Supplies & Materials-HAR	660	660	0
001.5.50.2210.400.000.05.0 PR-Supplies & Materials-HUB	676	600	-76
001.5.60.2210.400.000.05.0 PR-Supplies & Materials-NB	2,100	600	-1,500
001.5.70.2210.400.000.05.0 PR-Supplies & Materials-OAK	900	1,275	375
001.5.10.2210.402.000.05.0 PR-Print & Postage-QRMS	2,200	2,200	0
001.5.20.2210.402.000.05.0 PR-Print & Postage-QRHS	4,800	4,800	0
001.5.30.2210.402.000.05.0 PR-Print & Postage-BAR	300	300	0
001.5.40.2210.402.000.05.0 PR-Print & Postage-HAR	200	300	100
001.5.50.2210.402.000.05.0 PR-Print & Postage-HUB	600	600	0
001.5.60.2210.402.000.05.0 PR-Print & Postage-NB	150	165	15
001.5.70.2210.402.000.05.0 PR-Print & Postage-OAK	320	320	0
001.5.10.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRMS	624	235	-389
001.5.20.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRHS	23,066	23,616	550
001.5.30.2210.404.000.06.0 PR-Dues, Memb & Pubs-BAR	1,208	1,208	0
001.5.40.2210.404.000.06.0 PR-Dues, Memb & Pubs-HAR	624	624	0
001.5.50.2210.404.000.06.0 PR-Dues, Memb & Pubs-HUB	624	624	0
001.5.60.2210.404.000.06.0 PR-Dues, Memb & Pubs-NB	312	312	0
001.5.70.2210.404.000.06.0 PR-Dues, Memb & Pubs-OAK	312	312	0
001.5.20.2210.450.000.05.0 PR-Equipment & Furniture-QRHS	3,336	3,336	0
001.5.20.2210.455.000.06.0 PR-Equipment Mtnc-QRHS	1,250	1,250	0
001.5.70.2210.455.000.06.0 PR-Equipment Mtnc-OAK	1,000	1,000	0



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

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001.5.20.2210.605.000.06.0 PR-Conference/Travel-QRHS	4,000	4,300	300
001.5.30.2210.605.000.06.0 PR-Conference/Travel-BAR	2,500	2,500	0
001.5.40.2210.605.000.06.0 PR-Conference/Travel-HAR	1,400	1,400	0
001.5.50.2210.605.000.06.0 PR-Conference/Travel-HUB	1,000	1,000	0
001.5.70.2210.605.000.06.0 PR-Conference/Travel-OK	2,400	2,400	0
FUNC: PRINCIPAL'S OFFICE - 2210	1,466,438	1,480,698	14,259
001.5.10.2250.304.000.04.0 AT&S-Contracted Services-QMHS		1,350	1,350
001.5.20.2250.304.000.04.0 AT&S-Contracted Services-QRHS		1,350	1,350
001.5.30.2250.304.000.04.0 AT&S-Contracted Services-BAR		1,800	1,800
001.5.40.2250.304.000.04.0 AT&S-Contracted Services-HAR		1,800	1,800
001.5.50.2250.304.000.04.0 AT&S-Contracted Services-HUB		1,800	1,800
001.5.60.2250.304.000.04.0 AT&S-Contracted Services-NB		900	900
001.5.70.2250.304.000.04.0 AT&S-Contracted Services-OAK		1,800	1,800
001.5.10.2250.400.000.05.0 AT&S-Supplies & Material-QRMS	9,200	9,200	0
001.5.20.2250.400.000.05.0 AT&S-Supplies & Materials-QRHS	21,350	21,350	0
001.5.30.2250.400.000.05.0 AT&S-Supplies & Materials-BAR	5,500	5,500	0
001.5.40.2250.400.000.05.0 AT&S-Supplies & Materials-HAR	7,300	7,300	0
001.5.50.2250.400.000.05.0 AT&S-Supplies & Materials-HUB	12,250	12,250	0
001.5.60.2250.400.000.05.0 AT&S-Supplies & Materials-NB	4,000	4,000	0
001.5.70.2250.400.000.05.0 AT&S-Supplies & Materials-OAK	5,100	5,100	0
001.5.20.2250.455.000.06.0 AT&S-Equipment Mtnce-QRHS	1,000	1,000	0
001.5.30.2250.455.000.06.0 AT&S-Equipment Mtnce-BAR	1,000	1,000	0
001.5.50.2250.455.000.06.0 AT&S-Equipment Mtnce-HUB	1,000	1,000	0
001.5.60.2250.455.000.06.0 AT&S-Equipment Mtnce-NB	1,000	1,000	0
001.5.70.2250.455.000.06.0 AT&S-Equipment Mtnce-OAK	1,000	1,000	0
001.5.10.2250.473.000.05.0 AT&S-Software-QRMS	7,058	8,018	960
001.5.20.2250.473.000.05.0 AT&S-Software-QRHS	16,588	18,364	1,776
001.5.30.2250.473.000.05.0 AT&S-Software-BAR	10,779	12,219	1,440
001.5.40.2250.473.000.05.0 AT&S-Software-HAR	3,826	4,354	528
001.5.50.2250.473.000.05.0 AT&S-Software-HUB	6,088	6,808	720
001.5.60.2250.473.000.05.0 AT&S-Software-NB	1,108	1,228	120
001.5.70.2250.473.000.05.0 AT&S-Software-OAK	2,686	2,998	312
001.5.90.2250.473.000.05.0 AT&S-Software & Licenses-CO	1,192	1,672	480
001.5.10.2250.475.000.06.0 AT&S-Hardware Mtnce-QRMS	500	500	0
001.5.20.2250.475.000.06.0 AT&S-Hardware Mtnce-QRHS	1,000	1,000	0
001.5.30.2250.475.000.06.0 AT&S-Hardware Mtnce-BAR	1,000	1,000	0
001.5.40.2250.475.000.06.0 AT&S-Hardware Mtnce-HAR	1,000	1,000	0
001.5.50.2250.475.000.06.0 AT&S-Hardware Mtnce-HUB	500	500	0
001.5.60.2250.475.000.06.0 AT&S-Hardware Mtnce-NB	500	500	0
001.5.10.2250.605.000.06.0 AT&S-Conference/Travel -QRMS	900	900	0
001.5.20.2250.605.000.06.0 AT&S-Conference/Travel-QRHS	1,800	1,800	0
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	126,223	143,359	17,136
001.5.10.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRMS	1,462,657	1,428,363	-34,293
001.5.20.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRHS	2,562,152	2,589,860	27,708
001.5.30.2305.107.000.01.1 IS-Reg Ed Teacher Salary-BAR	1,308,231	1,423,547	115,315
001.5.40.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HAR	582,564	598,166	15,602
001.5.50.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HUB	894,267	912,204	17,937
001.5.60.2305.107.000.01.1 IS-Reg Ed Teacher Salary-NB	33,560	34,060	500
001.5.70.2305.107.000.01.1 IS-Reg Ed Teacher Salary-OAK	531,808	539,129	7,321
001.5.30.2305.107.001.01.1 IS-K Teacher Salary-BAR	179,916	185,316	5,400
001.5.40.2305.107.001.01.1 IS-K Teacher Salary-HAR	145,455	147,156	1,701
001.5.50.2305.107.001.01.1 IS-K Teacher Salary-HUB	151,298	153,264	1,966
001.5.60.2305.107.001.01.1 IS-K Teacher Salary-NB	72,028	74,168	2,140
FUNC: TEACHERS, CLASSROOM - 2305	7,923,936	8,085,233	161,297



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

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001.5.10.2324.307.000.03.1 IS-Long-term Sub Salary-QRMS	7,500	0	-7,500
001.5.20.2324.307.000.03.1 IS-Long-term Sub Salary-QRHS	22,875	0	-22,875
001.5.40.2324.307.000.03.1 IS-Long-term Sub Salary-HAR	0	0	0
001.5.50.2324.307.000.03.1 IS-Long-term Sub Salary-HUB	20,000	0	-20,000
001.5.60.2324.307.000.03.1 IS-Long-term Sub Salary-NB	0	0	0
001.5.70.2324.307.000.03.1 IS-Long-term Sub Salary-OAK	0	0	0
001.5.10.2325.307.000.03.1 IS-Substitute Salary-QRMS	17,500	32,719	15,219
001.5.20.2325.307.000.03.1 IS-Substitute Salary-QRHS	46,500	62,818	16,318
001.5.30.2325.307.000.03.1 IS-Substitute Salary-BAR	29,000	42,567	13,567
001.5.40.2325.307.000.03.1 IS-Substitute Salary-HAR	8,000	32,120	24,120
001.5.50.2325.307.000.03.1 IS-Substitute Salary-HUB	24,000	77,108	53,108
001.5.60.2325.307.000.03.1 IS-Substitute Salary-NB	5,000	7,466	2,466
001.5.70.2325.307.000.03.1 IS-Substitute Salary-OAK	12,000	24,806	12,806
FUNC: SUBSTITUTES - 2324-2325	192,375	279,603	87,228
001.5.10.2330.110.000.03.1 IS-Intervention Tutor-MS	0	0	0
001.5.30.2330.110.000.03.1 IS-Intervention Tutor-BAR	123,528	147,813	24,284
001.5.40.2330.110.000.03.1 IS-Intervention Tutor-HAR	107,177	110,858	3,680
001.5.50.2330.110.000.03.1 IS-Intervention Tutor-HUB	136,393	148,563	12,170
001.5.60.2330.110.000.03.1 IS-Intervention Tutor-NB	34,110	36,953	2,843
001.5.70.2330.110.000.03.1 IS-Intervention Tutor-OAK	0	0	0
001.5.30.2330.206.000.03.1 IS-Reg Ed Para Salary-BAR	0	0	0
001.5.40.2330.206.000.03.1 IS-Reg Ed Para Salary-HAR	0	0	0
001.5.50.2330.206.000.03.1 IS-Reg Ed Para Salary-HUB	0	0	0
001.5.60.2330.206.000.03.1 IS-Reg Ed Para Salary-NB	0	0	0
001.5.70.2330.206.000.03.1 IS-Reg Ed Para Salary-OAK	0	0	0
001.5.10.2330.207.000.03.1 IS-Reg Ed Para Salary-MS	0	6,799	6,799
001.5.20.2330.207.000.03.1 IS-Reg Ed Para Salary-HS	0	13,597	13,597
001.5.40.2330.206.001.03.1 IS-K Para Salary-HAR	25,694	25,944	250
001.5.50.2330.206.001.03.1 IS-K Para Salary-HUB	25,694	25,944	250
001.5.60.2330.206.001.03.1 IS-K Para Salary-NB	29,618	30,068	450
001.5.20.2330.208.000.03.1 IS-Tutor-QRHS	5,000	5,000	0
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	487,215	551,539	64,324
001.5.20.2340.107.000.01.0 IS-Lib/Media Dir Salary-QRHS	0	65,230	65,230
001.5.20.2340.206.000.03.0 IS-Lib/Media Para Salary-QRHS	59,577	33,770	-25,807
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	59,577	99,000	39,423
001.5.20.2345.473.000.05.1 Distance Learning & Online Coursework	19,750	19,750	0
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	19,750	19,750	0
001.5.10.2352.107.000.01.1 PD-Instructional Coach Salary-QRMS	23,347	24,273	926
001.5.20.2352.107.000.01.1 PD-Instructional Coach Salary-QRHS	54,477	56,637	2,159
001.5.90.2352.107.000.01.1 PD-Instructional Coach Salary-CO	277,752	283,620	5,868
001.5.90.2352.605.000.06.1 PD-Instructional Coach Travel-CO	0	0	0
001.5.10.2354.222.000.01.1 PD-Instr Coaching Stipends-QRMS	1,326	0	-1,326
001.5.20.2354.222.000.01.1 PD-Instr Coaching Stipends-QRHS	26,848	28,950	2,102
001.5.30.2354.222.000.01.1 PD-Instr Coaching Stipends-BAR	2,280	1,500	-780
001.5.40.2354.222.000.01.1 PD-Instr Coaching Stipends-HAR	1,507	1,500	-7
001.5.50.2354.222.000.01.1 PD-Instr Coaching Stipends-HUB	3,124	1,000	-2,124
001.5.60.2354.222.000.01.1 PD-Instr Coaching Stipends-NB	578	0	-578
001.5.70.2354.222.000.01.1 PD-Instr Coaching Stipends-OAK	1,507	500	-1,007
001.5.90.2355.307.000.03.1 PD-Negotiations Contingency/Lane Changes-CO	121,864	505,460	383,596
001.5.10.2356.222.000.01.1 PD-Stipends-Prof-QRMS	5,000	5,000	0
001.5.20.2356.222.000.01.1 PD-Stipends-Prof-QRHS	4,500	4,500	0
001.5.30.2356.222.000.01.1 PD-Stipends-Prof-BAR	0	2,000	2,000
001.5.40.2356.222.000.01.1 PD-Stipends-Prof-HAR	0	0	0



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001.5.50.2356.222.000.01.1	PD-Stipends-Prof-HUB	0	0	0
001.5.60.2356.222.000.01.1	PD-Stipends-Prof-NB	0	0	0
001.5.70.2356.222.000.01.1	PD-Stipends-Prof-OAK	0	0	0
001.5.90.2356.000.000.04.1	PD-Stipends-Prof-CO	0	2,500	2,500
001.5.30.2356.222.000.03.1	PD-Stipends-Support-BAR	0	0	0
001.5.40.2356.222.000.03.1	PD-Stipends-Support-HAR	0	0	0
001.5.50.2356.222.000.03.1	PD-Stipends-Support-HUB	0	0	0
001.5.60.2356.222.000.03.1	PD-Stipends-Support-NB	0	0	0
001.5.70.2356.222.000.03.1	PD-Stipends-Support-OAK	0	0	0
001.5.10.2356.605.000.06.1	PD-Conference/Travel-QRMS	0	0	0
001.5.20.2356.605.000.06.1	PD-Conference/Travel-QRHS	13,000	13,000	0
001.5.30.2356.605.000.06.1	PD-Conference/Travel-BAR	0	0	0
001.5.40.2356.605.000.06.1	PD-Conference/Travel-HAR	0	0	0
001.5.50.2356.605.000.06.1	PD-Conference/Travel-HUB	0	0	0
001.5.60.2356.605.000.06.1	PD-Conference/Travel-NB	0	0	0
001.5.70.2356.605.000.06.1	PD-Conference/Travel-OAK	0	0	0
001.5.10.2356.615.000.06.1	PD-Course Reim-QRMS	10,000	10,000	0
001.5.20.2356.615.000.06.1	PD-Course Reim-QRHS	20,000	20,000	0
001.5.30.2356.615.000.06.1	PD-Course Reim-BAR	10,000	10,000	0
001.5.40.2356.615.000.06.1	PD-Course Reim-HAR	7,500	7,500	0
001.5.50.2356.615.000.06.1	PD-Course Reim-HUB	7,500	7,500	0
001.5.60.2356.615.000.06.1	PD-Course Reim-NB	2,500	2,500	0
001.5.70.2356.615.000.06.1	PD-Course Reim-OAK	7,500	7,500	0
001.5.20.2356.620.000.05.1	PD-Other Expense-QRHS	0	0	0
001.5.30.2356.620.000.05.1	PD-Other Expense-BAR	1,000	1,000	0
001.5.40.2356.620.000.05.1	PD-Other Expense-HAR	600	600	0
001.5.50.2356.620.000.05.1	PD-Other Expense-HUB	300	300	0
001.5.90.2356.620.000.05.1	PD-Other Expense-CO	2,500	2,500	0
001.5.10.2358.304.000.04.1	PD-Contract Svce-QRMS	0	0	0
001.5.20.2358.304.000.04.1	PD-Contract Svce-QRHS	0	0	0
001.5.30.2358.304.000.04.1	PD-Contract Svce-BAR	0	0	0
001.5.40.2358.304.000.04.1	PD-Contract Svce-HAR	0	0	0
001.5.50.2358.304.000.04.1	PD-Contract Svce-HUB	0	0	0
001.5.60.2358.304.000.04.1	PD-Contract Svce-NB	0	0	0
001.5.70.2358.304.000.04.1	PD-Contract Svce-OAK	0	0	0
001.5.90.2358.304.000.04.1	PD-Contract Services-CO	100,500	100,500	0
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358		707,011	1,100,339	393,329
001.5.10.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-QRMS	14,320	12,901	-1,419
001.5.20.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-QRHS	0	0	0
001.5.20.2410.480.021.05.1	TEXTS-Business-QRHS	1,096	1,096	0
001.5.20.2410.480.022.05.1	TEXTS-English-QRHS	6,000	7,094	1,094
001.5.20.2410.480.023.05.1	TEXTS-Health-QRHS	1,285	1,285	0
001.5.20.2410.480.024.05.1	TEXTS-Math-QRHS	7,096	1,545	-5,551
001.5.20.2410.480.025.05.1	TEXTS-Music-QRHS	500	1,200	700
001.5.20.2410.480.026.05.1	TEXTS-NJROTC-QRHS	1,159	850	-309
001.5.20.2410.480.028.05.1	TEXTS-Science-QRHS	800	6,800	6,000
001.5.20.2410.480.029.05.1	TEXTS-Social Studies-QRHS	0	1,314	1,314
001.5.20.2410.480.031.05.1	TEXTS-World Language-QRHS	0	2,650	2,650
001.5.30.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-BAR	9,018	11,024	2,006
001.5.40.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-HAR	5,429	4,643	-786
001.5.50.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-HUB	9,461	7,927	-1,534
001.5.60.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-NB	1,066	973	-93
001.5.70.2410.480.000.05.1	TEXTS-Textbooks, Software, Media-OAK	5,620	2,400	-3,220
FUNC: TEXTBOOKS - 2410		62,849	63,702	852



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description		FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.20.2415.485.000.05.1	IME-Lib Books, Per, Ref-QRHS	13,801	14,480	679
001.5.30.2415.485.000.05.1	IME-Lib Books, Per, Ref-BAR	6,000	7,000	1,000
001.5.40.2415.485.000.05.1	IME-Lib Books, Per, Ref-HAR	6,195	6,195	0
001.5.50.2415.485.000.05.1	IME-Lib Books, Per, Ref-HUB	7,195	5,000	-2,195
001.5.60.2415.485.000.05.1	IME-Lib Books, Per, Ref-NB	2,000	3,000	1,000
001.5.70.2415.485.000.05.1	IME-Lib Books, Per, Ref-OAK	4,000	5,000	1,000
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415		39,191	40,675	1,484
001.5.10.2420.450.000.05.1	IME-Instructional Equip & Furn-QRMS	175	175	0
001.5.20.2420.450.000.05.1	IME-Instructional Equip & Furn-QRHS	0	0	0
001.5.30.2420.450.000.05.1	IME-Instructional Equip & Furn-BAR	500	1,500	1,000
001.5.40.2420.450.000.05.1	IME-Instructional Equip & Furn-HAR	845	809	-36
001.5.50.2420.450.000.05.1	IME-Instructional Equip & Furn-HUB	955	0	-955
001.5.60.2420.450.000.05.1	IME-Instructional Equip & Furn-NB	0	0	0
001.5.70.2420.450.000.05.1	IME-Instructional Equip & Furn-OAK	0	0	0
001.5.10.2420.451.000.05.1	IME-Copiers/Supplies-QRMS	3,275	3,620	345
001.5.20.2420.451.000.05.1	IME-Copiers/Supplies-QRHS	40,443	50,480	10,037
001.5.30.2420.451.000.05.1	IME-Copiers/Supplies-BAR	9,098	8,498	-600
001.5.40.2420.451.000.05.1	IME-Copiers/Supplies-HAR	4,095	5,063	968
001.5.50.2420.451.000.05.1	IME-Copiers/Supplies-HUB	7,595	8,936	1,341
001.5.60.2420.451.000.05.1	IME-Copiers/Supplies-NB	3,695	3,940	245
001.5.70.2420.451.000.05.1	IME-Copiers/Supplies-OAK	4,645	5,199	554
001.5.10.2420.455.000.06.1	IME-Instruct Equip Mtnce-QRMS	1,900	1,900	0
001.5.20.2420.455.000.06.1	IME-Instruct Equip Mtnce-QRHS	2,330	2,330	0
001.5.30.2420.455.000.06.1	IME-Instruct Equip Mtnce-BAR	800	1,480	680
001.5.40.2420.455.000.06.1	IME-Instruct Equip Mtnce-HAR	660	1,240	580
001.5.50.2420.455.000.06.1	IME-Instruct Equip Mtnce-HUB	1,000	1,000	0
001.5.70.2420.455.000.06.1	IME-Instruct Equip Mtnce-OAK	320	1,539	1,219
FUNC: INSTRUCTIONAL EQUIPMENT - 2420		82,331	97,709	15,378
001.5.10.2430.400.000.05.1	IME-Classroom Supplies-QRMS	19,355	19,555	200
001.5.20.2430.400.000.05.1	IME-Classroom Supplies-QRHS	4,300	4,300	0
001.5.20.2430.400.020.05.1	IME-Art Supplies-QRHS	10,000	10,000	0
001.5.20.2430.400.021.05.1	IME-Business Supplies-QRHS	0	0	0
001.5.20.2430.400.022.05.1	IME-English Supplies-QRHS	1,000	1,000	0
001.5.20.2430.400.023.05.1	IME-Health Supplies-QRHS	500	500	0
001.5.20.2430.400.024.05.1	IME-Math Supplies-QRHS	5,785	4,264	-1,521
001.5.20.2430.400.025.05.1	IME- Music Supplies-QRHS	4,380	4,380	0
001.5.20.2430.400.026.05.1	IME-NJROTC Supplies-QRHS	620	1,052	433
001.5.20.2430.400.027.05.1	IME-PE Supplies-QRHS	1,000	1,000	0
001.5.20.2430.400.028.05.1	IME-Science Supplies-QRHS	9,550	14,855	5,305
001.5.20.2430.400.029.05.1	IME-Social Studies Supplies-QRHS	500	1,546	1,046
001.5.20.2430.400.030.05.1	IME-Technology Supplies-QRHS	6,793	0	-6,793
001.5.20.2430.400.031.05.1	IME-World Lang Supplies-QRHS	484	516	32
001.5.20.2430.400.034.05.1	IME-Media Center Supplies-QRHS	1,359	680	-679
001.5.30.2430.400.000.05.1	IME-Classroom Supplies-BAR	22,000	21,400	-600
001.5.40.2430.400.000.05.1	IME-Classroom Supplies-HAR	22,111	22,111	0
001.5.50.2430.400.000.05.1	IME-Classroom Supplies-HUB	18,139	16,545	-1,594
001.5.60.2430.400.000.05.1	IME-Classroom Supplies-NB	3,400	2,375	-1,025
001.5.70.2430.400.000.05.1	IME-Classroom Supplies-OAK	7,710	8,890	1,180
001.5.30.2430.400.001.05.1	IME-Kindergarten Supplies-BAR	900	1,200	300
001.5.40.2430.400.001.05.1	IME-Kindergarten Supplies-HAR	600	600	0
001.5.50.2430.400.001.05.1	IME-Kindergarten Supplies-HUB	550	550	0
001.5.60.2430.400.001.05.1	IME-Kindergarten Supplies-NB	700	255	-445
FUNC: GENERAL SUPPLIES - 2430		141,736	137,574	-4,163
001.5.20.2440.107.026.03.1	IS-NJROTC Teacher Salary-QRHS	177,975	177,975	0



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.20.2440.222.000.03.1 IS-Instructional Stipends-QRHS	2,000	2,000	0
001.5.20.2440.305.000.04.1 IS-Contract Learning Acts-QRHS	600	600	0
001.5.50.2440.305.000.04.1 IS-Contract Learning Acts-HUB	0	1,500	1,500
001.5.10.2440.405.000.04.1 IS-Field Trips & Transp-QRMS	500	500	0
001.5.20.2440.405.000.04.1 IS-Field Trips & Transp-QRHS	15,975	17,075	1,100
001.5.20.2440.405.020.06.1 IS-Art Activities-QRHS	1,500	1,500	0
001.5.20.2440.405.025.06.1 IS-Music Activites	0	0	0
001.5.20.2440.405.026.05.1 IS-NJROTC Activities-QRHS	7,574	7,755	181
001.5.10.2440.600.000.06.1 IS-Teacher Travel-QRMS	100	100	0
001.5.20.2440.600.000.06.1 IS-Teacher Travel-QRHS	500	500	0
001.5.30.2440.600.000.06.1 IS-Teache Travel-BAR	500	500	0
001.5.40.2440.600.000.06.1 IS-Teacher Travel-HAR	500	500	0
001.5.50.2440.600.000.06.1 IS-Teacher Travel-HUB	500	500	0
001.5.60.2440.600.000.06.1 IS-Teacher Travel-NB	500	500	0
001.5.70.2440.600.000.06.1 IS-Teacher Travel-OAK	750	750	0
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	209,474	212,255	2,781
001.5.10.2451.472.000.05.1 IH-Hardware-QRMS	0	0	0
001.5.20.2451.472.000.05.1 IH-Hardware-QRHS	0	0	0
001.5.30.2451.472.000.05.1 IH-Hardware-BAR	0	29,900	29,900
001.5.40.2451.472.000.05.1 IH-Hardware-HAR	0	0	0
001.5.50.2451.472.000.05.1 IH-Hardware-HUB	0	0	0
001.5.60.2451.472.000.05.1 IH-Hardware-NB	0	0	0
001.5.70.2451.472.000.05.1 IH-Hardware-OAK	0	0	0
001.5.10.2451.475.000.05.1 IH-Hardware Mtnce-QRMS	0	3,500	3,500
001.5.20.2451.475.000.05.1 IH-Hardware Mtnce-QRHS	0	1,000	1,000
001.5.30.2451.475.000.05.1 IH-Hardware Mtnce-BAR	0	1,000	1,000
001.5.40.2451.475.000.05.1 IH-Hardware Mtnce-HAR	0	1,000	1,000
001.5.50.2451.475.000.05.1 IH-Hardware Mtce-HUB	0	1,000	1,000
001.5.60.2451.475.000.05.1 IH-Hardware Mtnce-NB	0	500	500
001.5.70.2451.475.000.05.1 IH-Hardware Mtnce-OAK	0	1,000	1,000
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	0	38,900	38,900
001.5.10.2453.472.000.05.0 OIH-Hardware-QRMS	1,800	3,800	2,000
001.5.20.2453.472.000.05.0 OIH-Hardware-QRHS	1,000	9,360	8,360
001.5.30.2453.472.000.05.0 OIH-Hardware-BAR	0	0	0
001.5.40.2453.472.000.05.0 OIH-Hardware-HAR	0	0	0
001.5.50.2453.472.000.05.0 OIH-Hardware-HUB	0	0	0
001.5.60.2453.472.000.05.0 OIH-Hardware-NB	0	0	0
001.5.70.2453.472.000.05.0 OIH-Hardware-OAK	0	0	0
001.5.20.2453.475.000.06.0 OIH-Hardware Maintenance-QRHS	0	3,250	3,250
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	2,800	16,410	13,610
001.5.10.2455.473.000.05.0 ISW-Software/Licenses-QRMS	11,365	21,153	9,788
001.5.20.2455.473.000.05.0 ISW-Software/Licenses-QRHS	50,586	69,144	18,557
001.5.30.2455.473.000.05.0 ISW-Software/Licenses-BAR	8,985	13,291	4,306
001.5.40.2455.473.000.05.0 ISW-Software/Licenses-HAR	6,125	8,438	2,313
001.5.50.2455.473.000.05.0 ISW-Software/Licenses-HUB	6,525	8,912	2,387
001.5.60.2455.473.000.05.0 ISW-Software/Licenses-NB	950	1,952	1,002
001.5.70.2455.473.000.05.0 ISW-Software/Licenses-OAK	5,617	7,668	2,051
001.5.90.2455.473.000.05.0 ISW-Software/Licenses-CO	20,100	15,300	-4,800
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs - 2455	110,253	145,856	35,602
001.5.10.2710.101.000.01.1 GS-Guidance Director-MS	23,989	23,989	0
001.5.20.2710.101.000.01.1 GS-Guidance Director Salary-QRHS	55,975	55,975	0
001.5.10.2710.107.000.01.1 GS-Counselor Salary-QRMS	104,036	111,777	7,741
001.5.20.2710.107.000.01.1 GS-Counselor Salary-QRHS	300,159	311,448	11,289



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference	
001.5.30.2710.107.000.01.1	GS-Counselor Salary-BAR	95,072	98,674	3,602
001.5.40.2710.107.000.01.1	GS-Counselor Salary-HAR	85,110	89,279	4,169
001.5.50.2710.107.000.01.1	GS-Counselor Salary-HUB	84,155	87,429	3,274
001.5.60.2710.107.000.01.1	GS-Counselor Salary-NB	18,445	18,999	554
001.5.70.2710.107.000.01.1	GS-Counselor Salary-OAK	18,445	18,999	554
001.5.20.2710.210.000.02.1	GS-Secretarial Salary-QRHS	44,479	45,229	750
001.5.20.2710.304.000.04.1	GS-Contract Services-QRHS	1,200	1,200	0
001.5.10.2710.400.000.05.1	GS-Supplies & Materials-QRMS	200	200	0
001.5.20.2710.400.000.05.1	GS-Supplies & Materials-QRHS	750	750	0
001.5.30.2710.400.000.05.1	GS-Supplies & Materials-BAR	1,000	1,000	0
001.5.40.2710.400.000.05.1	GS-Supplies & Materials-HAR	400	400	0
001.5.50.2710.400.000.05.1	GS-Supplies & Materials-HUB	124	500	376
001.5.60.2710.400.000.05.1	GS-Supplies & Materials-NB	250	250	0
001.5.70.2710.400.000.05.1	GS-Supplies & Materials-OAK	500	950	450
001.5.20.2710.404.000.06.1	GS-Dues, Memb & Pubs-QRHS	870	870	0
001.5.30.2710.404.000.06.1	GS-Dues, Memb & Pubs-BAR	145	145	0
001.5.20.2710.600.000.06.1	GS-Travel-QRHS	350	1,800	1,450
001.5.20.2710.605.000.06.1	GS-Conference/Travel-QRHS	4,200	4,200	0
001.5.30.2710.605.000.06.1	GS-Conference/Travel-BAR	250	250	0
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710		840,105	874,313	34,208
001.5.10.2720.107.000.01.1	T&A-Intervention Specialists-QRMS	0	0	0
001.5.50.2720.107.000.01.1	T&A-Intervention Specialists-HUB	12,767	13,150	383
001.5.60.2720.107.000.01.1	T&A-Intervention Specialists-NB	0	0	0
001.5.70.2720.107.000.01.1	T&A-Intervention Specialists-OAK	6,384	6,575	192
001.5.20.2720.113.000.02.1	GS-Testing & Assess Salary-QRHS	500	500	0
001.5.10.2720.304.000.04.1	GS-T&A Contract Svce-QRMS	1,050	1,050	0
001.5.20.2720.304.000.04.1	GS-T& A Contract Svce-QRHS	58,875	43,925	-14,950
001.5.20.2720.400.000.05.1	GS-T & A Supplies & Mats-QRHS	750	750	0
001.5.70.2720.400.000.05.1	GS-T & A Supplies & Mats-OAK	0	900	900
FUNC: TESTING & ASSESSMENT - 2720		80,326	66,851	-13,475
001.5.30.3100.113.000.05.0	AT-Attendance Svce-BAR	697	697	0
001.5.40.3100.113.000.05.0	AT-Attendance Svce-HAR	258	258	0
001.5.50.3100.113.000.05.0	AT-Attendance Svce-HUB	615	615	0
001.5.60.3100.113.000.05.0	AT-Attendance Svce-NB	152	152	0
001.5.70.3100.113.000.05.0	AT-Attendance Svce-OAK	87	87	0
FUNC: ATTENDANCE - 3100		1,809	1,809	0
001.5.10.3200.112.000.01.0	HS-Medical/Health Salary-QRMS	72,604	75,252	2,648
001.5.20.3200.112.000.01.0	HS-Medical/Health Salary-QRHS	55,548	57,215	1,667
001.5.30.3200.112.000.01.0	HS-Medical/Health Salary-BAR	63,878	65,795	1,917
001.5.40.3200.112.000.01.0	HS-Medical/Health Salary-HAR	78,562	80,918	2,356
001.5.50.3200.112.000.01.0	HS-Medical/Health Salary-HUB	55,101	55,756	655
001.5.60.3200.112.000.01.0	HS-Medical/Health Salary-NB	58,882	60,026	1,145
001.5.70.3200.112.000.01.0	HS-Medical/Health Salary-OAK	38,512	39,656	1,145
001.5.30.3200.210.000.02.0	HS-Secretarial Salary-BAR	11,754	11,754	0
001.5.10.3200.222.000.01.0	HS-Stipends-QRMS	270	270	0
001.5.20.3200.222.000.01.0	HS-Stipends-QRHS	465	465	0
001.5.30.3200.222.000.01.0	HS-Stipend-RUG	315	315	0
001.5.40.3200.222.000.01.0	HS-Stipends-HA	120	120	0
001.5.50.3200.222.000.01.0	HS-Stipends-HU	210	210	0
001.5.60.3200.222.000.01.0	HS-Stipends-NB	30	30	0
001.5.70.3200.222.000.01.0	HS-Stipends-OA	90	90	0
001.5.30.3200.307.000.03.0	HS-Health Sub Salary-BAR	1,250	1,250	0
001.5.40.3200.307.000.03.0	HS-Health Sub Salary-HAR	1,250	1,250	0
001.5.50.3200.307.000.03.0	HS-Health Sub Salary-HUB	1,250	1,250	0



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference	
001.5.60.3200.307.000.03.0	HS-Health Sub Salary-NB	875	875	0
001.5.70.3200.307.000.03.0	HS-Health Sub Salary-OAK	625	625	0
001.5.10.3200.312.000.04.0	HS-School Physician-QRMS	2,364	2,435	71
001.5.20.3200.312.000.04.0	HS-School Physician-QRHS	4,725	4,867	142
001.5.30.3200.312.000.04.0	HS-School Physician-BAR	2,305	2,375	70
001.5.40.3200.312.000.04.0	HS-School Physician-HAR	1,295	1,334	39
001.5.50.3200.312.000.04.0	HS-School Physician-HUB	2,090	2,153	63
001.5.60.3200.312.000.04.0	HS-School Physician-NB	365	376	11
001.5.70.3200.312.000.04.0	HS-School Physician-OAK	1,412	1,455	43
001.5.10.3200.400.000.05.0	HS-Supplies & Materials-QRMS	1,720	3,720	2,000
001.5.20.3200.400.000.05.0	HS-Supplies & Materials-QRHS	3,074	3,074	0
001.5.30.3200.400.000.05.0	HS-Supplies & Materials-BAR	2,105	3,485	1,380
001.5.40.3200.400.000.05.0	HS-Supplies & Materials-HAR	555	2,410	1,855
001.5.50.3200.400.000.05.0	HS-Supplies & Materials-HUB	1,300	1,300	0
001.5.60.3200.400.000.05.0	HS-Supplies & Materials-NB	680	890	210
001.5.70.3200.400.000.05.0	HS-Supplies & Materials-OAK	770	990	220
001.5.30.3200.404.000.06.0	HS-Dues, Memb & Pubs-BAR	100	100	0
001.5.20.3200.450.000.05.0	HS-Equipment-QRHS	625	625	0
001.5.50.3200.450.000.05.0	HS-Equipment-HUB	70	70	0
001.5.20.3200.605.000.06.0	HS-Conference/Travel-QRHS	600	600	0
001.5.30.3200.605.000.06.0	HS-Conference/Travel-BAR	750	750	0
FUNC: HEALTH SERVICES - 3200	468,495	486,131	17,636	
001.5.10.3300.960.000.06.1	TS-Reg Transportation-QRMS	225,150	225,150	0
001.5.20.3300.960.000.06.1	TS-Reg Transportation-QRHS	450,300	450,300	0
001.5.30.3300.960.000.06.1	TS-Reg Transportation-BAR	248,850	248,850	0
001.5.40.3300.960.000.06.1	TS-Reg Transportation-HAR	189,730	189,730	0
001.5.50.3300.960.000.06.1	TS-Reg Transportation-HUB	177,750	177,750	0
001.5.60.3300.960.000.06.1	TS-Reg Transportation-NB	47,500	47,400	-100
001.5.70.3300.960.000.06.1	TS-Reg Transportation-OA	94,800	94,800	0
001.5.30.3300.960.001.06.1	TS-K Transportation-BAR	100	100	0
001.5.40.3300.960.001.06.1	TS-K Transportation-HAR	100	100	0
001.5.50.3300.960.001.06.1	TS-K Transportation-HUB	100	100	0
001.5.60.3300.960.001.06.1	TS-K Transportation-NB	100	100	0
001.5.10.3300.960.960.06.1	TS-Aux Transportation-QRMS	4,500	4,500	0
001.5.20.3300.960.960.06.1	TS-Aux Transportation-QRHS	10,500	10,500	0
001.5.30.3300.960.960.06.1	TS-Aux Transportation-BAR	3,000	3,000	0
001.5.40.3300.960.960.06.1	TS-Aux Transportation-HA	3,000	3,000	0
001.5.50.3300.960.960.06.1	TS-Aux Transportation-HU	3,000	3,000	0
001.5.60.3300.960.960.06.1	TS-Aux Transportation-NB	3,000	3,000	0
001.5.70.3300.960.960.06.1	TS-Aux Transportation-OAK	3,000	3,000	0
FUNC: TRANSPORTATION SERVICES- 3300	1,464,480	1,464,380	-100	
001.5.90.3400.785.000.06.0	Cafe Bad Debts	500	500	0
FUNC: FOOD & NUTRITIONAL SERVICES - 3400	500	500	0	
001.5.10.3510.101.000.01.0	ATH-Athletic Director-QRMS	25,272	25,272	0
001.5.20.3510.101.000.01.0	ATH-Athletic Director-QRHS	58,968	58,968	0
001.5.10.3510.113.000.01.0	ATH-Athletic Trainer-QRMS	13,751	13,751	0
001.5.20.3510.113.000.01.0	ATH-Athletic Trainer-QRHS	32,086	32,086	0
001.5.10.3510.306.000.02.0	ATH-Coaching Stipends-QRMS	42,769	42,712	-57
001.5.20.3510.306.000.02.0	ATH-Coaching Stipends-QRHS	137,995	144,045	6,050
001.5.10.3510.333.000.04.0	ATH-Officials & Police-QRMS	6,540	6,740	200
001.5.20.3510.333.000.04.0	ATH-Officials & Police-QRHS	35,450	36,250	800
001.5.10.3510.400.000.05.0	ATH-Supplies & MaterialsQRMS	5,407	5,757	350
001.5.20.3510.400.000.05.0	ATH-Supplies & Materials-QRHS	21,198	21,498	300
001.5.10.3510.404.000.06.0	ATH-Dues, Membs & Pubs-QRMS	725	725	0



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.20.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRHS	20,810	27,810	7,000
001.5.10.3510.440.000.05.0 ATH-New/Repl Uniforms-QRMS	3,500	3,500	0
001.5.20.3510.440.000.05.0 ATH-New/Repl Uniforms-QRHS	11,500	11,500	0
001.5.20.3510.450.000.05.0 ATH-Equipment-QRHS	1,800	6,388	4,588
001.5.20.3510.455.000.06.0 ATH-Equipment Maintenance-QRHS	6,500	6,500	0
001.5.10.3510.605.000.06.0 ATH-Conference & Travel-QRMS	800	800	0
001.5.20.3510.605.000.06.0 ATH-Conference & Travel-QRHS	6,975	7,075	100
001.5.10.3510.960.000.06.0 ATH-Athletic Transportation-QRMS	17,220	17,220	0
001.5.20.3510.960.000.06.0 ATH-Athletic Transportation-QRHS	82,793	82,793	0
FUNC: ATHLETICS - 3510	532,059	551,390	19,330
001.5.10.3520.222.000.03.0 SA-Advisor Stipends-QRMS	12,961	15,227	2,266
001.5.20.3520.222.000.03.0 SA-Advisor Stipends-QRHS	32,711	33,366	655
001.5.10.3520.304.000.04.0 SA-Contracted Services-QRMS	225	225	0
001.5.20.3520.304.000.04.0 SA-Contracted Services-QRHS	0	0	0
001.5.20.3520.333.000.04.0 SA-Police Detail-QRMS	500	500	0
001.5.10.3520.400.000.05.0 SA-Supplies & Materials-QRMS	7,190	7,190	0
001.5.20.3520.400.000.05.0 SA-Supplies & Materials-QRHS	200	200	0
001.5.10.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRMS	385	385	0
001.5.20.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRHS	755	755	0
001.5.10.3520.405.000.05.0 SA-Graduation Activities-QRMS	3,497	3,497	0
001.5.20.3520.405.000.05.0 SA-Graduation Activities-QRHS	12,500	12,500	0
FUNC: STUDENT ACTIVITIES - 3520	70,924	73,844	2,920
001.5.10.3600.333.000.03.0 SEC-School Security Salary-QRMS	50,120	50,742	622
001.5.20.3600.333.000.03.0 SEC-School Security Salary-QRHS	78,588	79,210	622
001.5.30.3600.333.000.03.0 SEC-School Security Salary-BAR	13,455	19,020	5,565
001.5.40.3600.333.000.03.0 SEC-School Security Salary-HAR	14,576	17,237	2,661
001.5.50.3600.333.000.03.0 SEC-School Security Salary-HUB	20,183	19,020	-1,163
001.5.60.3600.333.000.03.0 SEC-School Security Salary-NB	3,364	3,566	203
001.5.70.3600.333.000.03.0 SEC-School Security Salary-OAK	3,364	3,566	203
FUNC: SCHOOL SECURITY - 3600	183,649	192,361	8,713
001.5.90.4110.101.000.01.0 FAC-P&F Mgr Salary-CO	92,709	92,709	0
001.5.10.4110.106.000.01.0 FAC-Chief Project Engineer Salary-QRMS	31,833	31,833	0
001.5.20.4110.106.000.01.0 FAC-Chief Project Engineer QRHS	31,833	31,833	0
001.5.30.4110.106.000.01.0 FAC-Chief Project Engineer Salary-BAR	37,193	37,193	0
001.5.40.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HAR	31,496	31,496	0
001.5.50.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HUB	37,193	37,193	0
001.5.60.4110.106.000.01.0 FAC-Chief Project Engineer Salary-NB	6,999	6,999	0
001.5.70.4110.106.000.01.0 FAC-Chief Project Engineer Salary-OAK	31,496	31,496	0
001.5.90.4110.106.000.01.0 FAC-Chief Project Engineer Salary-CO	7,074	7,074	0
001.5.10.4110.209.000.03.0 FAC-Custodian Salary-QRMS	171,580	176,707	5,127
001.5.20.4110.209.000.03.0 FAC-Custodian Salary-QRHS	171,580	176,707	5,127
001.5.30.4110.209.000.03.0 FAC-Custodian Salary-BAR	183,651	173,635	-10,016
001.5.40.4110.209.000.03.0 FAC-Custodian Salary-HAR	85,656	88,214	2,558
001.5.50.4110.209.000.03.0 FAC-Custodian Salary-HUB	37,045	33,883	-3,162
001.5.60.4110.209.000.03.0 FAC-Custodian Salary-NB	21,177	20,592	-585
001.5.70.4110.209.000.03.0 FAC-Custodian Salary-OAK	82,814	44,771	-38,043
001.5.90.4110.209.000.03.0 FAC-Custodian Salary-CO	9,107	9,379	271
001.5.10.4110.210.000.02.0 FAC-Secretarial Salary-QRMS	13,569	13,503	-66
001.5.20.4110.210.000.02.0 FAC-Secretarial Salary-QRHS	31,661	31,508	-153
001.5.10.4110.307.000.03.0 FAC-Custodian Sub Salary-QRMS	13,333	13,333	0
001.5.20.4110.307.000.03.0 FAC-Custodian Sub Salary-QRHS	26,666	26,666	0
001.5.30.4110.307.000.03.0 FAC-Custodian Sub Salary-BAR	4,000	4,000	0
001.5.40.4110.307.000.03.0 FAC-Custodian Sub Salary-HAR	5,000	5,000	0
001.5.50.4110.307.000.03.0 FAC-Custodian Sub Salary-HUB	5,000	5,000	0



QUABBIN REGIONAL SCHOOL DISTRICT

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001.5.60.4110.307.000.03.0	FAC-Custodian Sub Salary-NB	3,000	3,000	0
001.5.70.4110.307.000.03.0	FAC-Custodian Sub Salary-OAK	4,000	4,000	0
001.5.90.4110.307.000.03.0	FAC-Custodian Sub Salary-CO	500	500	0
001.5.10.4110.352.000.03.0	FAC-Custodian OT Salary-QRMS	11,000	11,000	0
001.5.20.4110.352.000.03.0	FAC-Custodian OT Salary-QRHS	22,000	22,000	0
001.5.30.4110.352.000.03.0	FAC-Custodian OT Salary-BAR	2,700	2,700	0
001.5.40.4110.352.000.03.0	FAC-Custodian OT Salary-HAR	1,500	1,500	0
001.5.50.4110.352.000.03.0	FAC-Custodian OT Salary-HUB	3,500	3,500	0
001.5.60.4110.352.000.03.0	FAC-Custodian OT Salary-NB	2,000	2,000	0
001.5.70.4110.352.000.03.0	FAC-Custodian OT Salary-OAK	2,500	2,500	0
001.5.90.4110.352.000.03.0	FAC-Custodian OT Salary-CO	400	400	0
001.5.10.4110.354.000.03.0	FAC-Sum Custodian Salary-QRMS	8,000	8,000	0
001.5.20.4110.354.000.03.0	FAC-Sum Custodian Salary-QRHS	16,000	16,000	0
001.5.30.4110.354.000.03.0	FAC-Sum Custodian Salary-BAR	4,000	4,000	0
001.5.40.4110.354.000.03.0	FAC-Sum Custodian Salary-HAR	750	750	0
001.5.50.4110.354.000.03.0	FAC-Sum Custodian Salary-HUB	6,500	6,500	0
001.5.60.4110.354.000.03.0	FAC-Sum Custodian Salary-NB	3,000	3,000	0
001.5.70.4110.354.000.03.0	FAC-Sum Custodian Salary-OAK	2,000	2,000	0
001.5.90.4110.354.000.03.0	FAC-Sum Custodian Salary-CO	500	500	0
001.5.10.4110.400.000.05.0	FAC-Supplies & Material-QRMS	9,840	10,140	300
001.5.20.4110.400.000.05.0	FAC-Supplies & Materials-QRHS	20,560	21,060	500
001.5.30.4110.400.000.05.0	FAC-Supplies & Materials-BAR	12,540	12,940	400
001.5.40.4110.400.000.05.0	FAC-Supplies & Materials-HAR	8,680	8,880	200
001.5.50.4110.400.000.05.0	FAC-Supplies & Materials-HUB	9,875	10,075	200
001.5.60.4110.400.000.05.0	FAC-Supplies & Materials-NB	5,255	5,255	0
001.5.70.4110.400.000.05.0	FAC-Supplies & Materials-OAK	6,925	7,025	100
001.5.90.4110.400.000.05.0	FAC-Supplies & Materials-CO	1,259	1,259	0
001.5.10.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRMS	433	433	0
001.5.20.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRHS	766	766	0
001.5.10.4110.440.000.06.0	FAC-Uniforms-QRMS	1,493	1,243	-250
001.5.20.4110.440.000.06.0	FAC-Uniforms-QRHS	1,493	1,243	-250
001.5.30.4110.440.000.06.0	FAC-Uniforms-BAR	1,125	975	-150
001.5.40.4110.440.000.06.0	FAC-Uniforms-HAR	593	618	25
001.5.50.4110.440.000.06.0	FAC-Uniforms-HUB	600	625	25
001.5.60.4110.440.000.06.0	FAC-Uniforms-NB	165	265	100
001.5.70.4110.440.000.06.0	FAC-Uniforms-OAK	593	318	-275
001.5.90.4110.440.000.06.0	FAC-Uniforms-CO	240	265	25
001.5.10.4110.600.000.06.0	FAC-Travel-QRMS	500	500	0
001.5.20.4110.600.000.06.0	FAC-Travel-QRHS	1,000	1,000	0
001.5.60.4110.600.000.06.0	FAC-Travel-NB	0	150	150
001.5.90.4110.600.000.06.0	FAC-Travel-CO	3,000	3,000	0
001.5.10.4110.605.000.06.0	FAC-Conference/Travel-QRMS	500	500	0
001.5.20.4110.605.000.06.0	FAC-Conference/Travel-QRHS	1,000	1,000	0
FUNC: FACILITIES & CUSTODIAL - 4110		1,351,947	1,314,107	-37,840
001.5.10.4120.510.000.06.0	HB-Plant Heating Fuel-QRMS	41,350	43,094	1,744
001.5.20.4120.510.000.06.0	HB-Plant Heating Fuel-QRHS	82,700	86,188	3,488
001.5.30.4120.510.000.06.0	HB-Plant Heating Fuel-BAR	72,363	81,879	9,516
001.5.40.4120.510.000.06.0	HB-Plant Heating Fuel-HAR	53,755	54,011	256
001.5.50.4120.510.000.06.0	HB-Plant Heating Fuel-HUB	62,025	64,641	2,616
001.5.60.4120.510.000.06.0	HB-Plant Heating Fuel-NB	37,215	38,785	1,570
001.5.70.4120.510.000.06.0	HB-Plant Heating Fuel-OAK	49,620	51,713	2,093
001.5.90.4120.510.000.06.0	HB-Plant Heating Fuel-CO	8,100	8,100	0
FUNC: HEATING OF BUILDINGS - 4120		407,128	428,410	21,283
001.5.10.4130.415.000.06.0	US-Telephones-QRMS	3,000	3,000	0



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

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001.5.20.4130.415.000.06.0	US-Telephones-QRHS	5,000	5,000	0
001.5.30.4130.415.000.06.0	US-Telephones-RUG	2,000	2,000	0
001.5.40.4130.415.000.06.0	US-Telephones-HAR	2,200	2,200	0
001.5.50.4130.415.000.06.0	US-Telephones-HUB	5,200	5,200	0
001.5.60.4130.415.000.06.0	US-Telephones-NB	1,600	1,600	0
001.5.70.4130.415.000.06.0	US-Telephones-OAK	1,600	1,600	0
001.5.80.4130.415.000.06.0	US-Telephones-DWS	400	400	0
001.5.90.4130.415.000.06.0	US-Telephones-CO	8,500	8,500	0
001.5.20.4130.416.000.06.0	US-Cable Services-QRHS	395	500	105
001.5.10.4130.512.000.06.0	US-Lighting & Power-QRMS	51,300	51,300	0
001.5.20.4130.512.000.06.0	US-Lighting & Power-QRHS	105,000	105,000	0
001.5.30.4130.512.000.06.0	US-Lighting & Power-BAR	39,700	39,700	0
001.5.40.4130.512.000.06.0	US-Lighting & Power-HAR	44,900	44,900	0
001.5.50.4130.512.000.06.0	US-Lighting & Power-HUB	46,700	46,700	0
001.5.60.4130.512.000.06.0	US-Lighting & Power-NB	30,600	30,600	0
001.5.70.4130.512.000.06.0	US-Lighting & Power-OAK	40,400	40,400	0
001.5.90.4130.512.000.06.0	US-Lighting & Power-CO	12,500	12,500	0
001.5.10.4130.513.000.06.0	US-Water & Sewer-QRMS	13,103	14,323	1,220
001.5.20.4130.513.000.06.0	US-Water & Sewer-QRHS	22,467	24,553	2,086
001.5.30.4130.513.000.06.0	US-Water & Sewer-BAR	18,109	19,800	1,691
001.5.40.4130.513.000.06.0	US-Water & Sewer-HAR	7,400	3,100	-4,300
001.5.50.4130.513.000.06.0	US-Water & Sewer-HUB	9,250	4,750	-4,500
001.5.60.4130.513.000.06.0	US-Water & Sewer-NB	3,900	4,200	300
001.5.70.4130.513.000.06.0	US-Water & Sewer-OAK	3,760	3,760	0
001.5.90.4130.513.000.06.0	US-Water & Sewer-CO	2,895	2,895	0
001.5.10.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-QRMS	3,000	5,500	2,500
001.5.20.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-QRHS	5,600	7,600	2,000
001.5.30.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-BAR	740	740	0
001.5.40.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-HA	3,600	3,600	0
001.5.50.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-HU	3,600	3,600	0
001.5.60.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-NB	2,400	2,400	0
001.5.70.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-OA	2,600	2,600	0
001.5.10.4130.514.000.05.0	US-Sewer Sys Mtnce Supplies-QRMS	2,000	2,500	500
001.5.20.4130.514.000.05.0	US-Sewer Sys Mtnce Supplies-QRHS	4,000	3,000	-1,000
001.5.10.4130.514.000.06.0	US-Sewer System Mtnce-QRMS	0	0	0
001.5.20.4130.514.000.06.0	US-Sewer System Mtnce-QRHS	0	0	0
001.5.50.4130.514.000.06.0	US-Sewer System Mtnce-HUB	400	400	0
001.5.10.4130.515.000.06.0	US-Trash Removal-QRMS	5,200	5,720	520
001.5.20.4130.515.000.06.0	US-Trash Removal-QRHS	11,000	12,100	1,100
001.5.30.4130.515.000.06.0	US-Trash Removal-BAR	7,200	7,920	720
001.5.40.4130.515.000.06.0	US-Trash Removal-HAR	2,700	2,970	270
001.5.50.4130.515.000.06.0	US-Trash Removal-HUB	3,900	4,290	390
001.5.60.4130.515.000.06.0	US-Trash Removal-NB	2,800	3,080	280
001.5.70.4130.515.000.06.0	US-Trash Removal-OAK	3,400	3,740	340
001.5.90.4130.515.000.06.0	US-Trash Removal-CO	4,000	4,000	0
FUNC: UTILITY SERVICES - 4130		550,019	554,241	4,222
001.5.10.4210.209.000.03.0	GM-Groundskeeping Salary QRMS	49,841	46,353	-3,489
001.5.20.4210.209.000.03.0	GM-Groundskeeping Salary-QRHS	49,841	46,353	-3,489
001.5.10.4210.304.000.04.0	GM-Contract Services-QRMS	1,333	2,000	667
001.5.20.4210.304.000.04.0	GM-Contract Services-QRHS	2,666	4,000	1,334
001.5.30.4210.304.000.04.0	GM-Contract Services-BAR	0	2,000	2,000
001.5.40.4210.304.000.04.0	GM-Contract Services-HAR	0	2,000	2,000
001.5.50.4210.304.000.04.0	GM-Contract Services-HUB	0	2,000	2,000
001.5.60.4210.304.000.04.0	GM-Contract Services-NB	6,091	7,000	909



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description		FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.10.4210.352.000.03.0	GM-GM OT-QRMS	2,400	2,400	0
001.5.20.4210.352.000.03.0	GM-GM OT-QRHS	4,800	4,800	0
001.5.10.4210.400.000.05.0	GM-Supplies & Materials-QRMS	8,185	8,185	0
001.5.20.4210.400.000.05.0	GM-Supplies & Materials-QRHS	18,310	18,310	0
001.5.30.4210.400.000.05.0	GM-Supplies & Materials-BAR	3,900	3,900	0
001.5.40.4210.400.000.05.0	GM-Supplies & Materials-HAR	3,900	3,900	0
001.5.50.4210.400.000.05.0	GM-Supplies & Materials-HU	3,900	3,900	0
001.5.60.4210.400.000.05.0	GM-Supplies & Materials-NB	3,900	3,900	0
001.5.70.4210.400.000.05.0	GM-Supplies & Materials-OAK	3,900	3,900	0
001.5.10.4210.440.000.06.0	GM-Uniforms-QRMS	325	300	-25
001.5.20.4210.440.000.06.0	GM-Uniforms-QRHS	325	300	-25
001.5.10.4210.525.000.04.0	GM-Snow Removal Contract Svce-QRMS	8,200	9,050	850
001.5.20.4210.525.000.04.0	GM-Snow Removal Contract Svces-QRHS	16,400	18,100	1,700
001.5.90.4210.525.000.04.0	GM-Snow Removal Contract Service-CO	1,900	2,000	100
001.5.10.4210.525.000.05.0	GM-Snow Removal Supplies-QRMS	3,900	3,900	0
001.5.20.4210.525.000.05.0	GM-Snow Removal Supplies-QRHS	7,800	7,800	0
001.5.30.4210.525.000.05.0	GM-Snow Removal Supplies-BAR	2,250	2,250	0
001.5.40.4210.525.000.05.0	GM-Snow Removal Supplies-HAR	1,800	1,800	0
001.5.50.4210.525.000.05.0	GM-Snow Removal Supplies-HUB	2,340	2,340	0
001.5.60.4210.525.000.05.0	GM-Snow Removal Supplies-NB	1,170	1,170	0
001.5.70.4210.525.000.05.0	GM-Snow Removal Supplies-OAK	1,170	1,170	0
001.5.90.4210.525.000.05.0	GM-Snow Removal Supplies-CO	450	450	0
001.5.10.4210.600.000.06.0	GM-Travel-QRMS	300	300	0
001.5.20.4210.600.000.06.0	GM-Travel-QRHS	600	600	0
001.5.10.4210.605.000.06.0	GM-Conference/Course/Travel-QRMS	1,000	1,000	0
001.5.20.4210.605.000.06.0	GM-Conference/Course/Travel-QRHS	600	600	0
FUNC: GROUNDS MAINTENANCE - 4210		213,498	218,031	4,533
001.5.50.4220.209.000.03.0	BM-Maintenance Salary-HUB	47,488	48,882	1,394
001.5.60.4220.209.000.03.0	BM-Maintenance Salary-NB	0	9,137	9,137
001.5.70.4220.209.000.03.0	BM-Maintenance Salary-OAK	0	36,549	36,549
001.5.50.4220.352.000.03.0	BM-Maintenance OT-HUB	1,500	1,500	0
001.5.70.4220.352.000.03.0	BM-Maintenance OT-OAK	0	1,500	1,500
001.5.10.4220.440.000.06.0	BM-Uniforms-QRMS	150	150	0
001.5.20.4220.440.000.06.0	BM-Uniforms-QRHS	150	150	0
001.5.50.4220.440.000.06.0	BM-Uniforms-HUB	300	250	-50
001.5.60.4220.440.000.06.0	BM-Uniforms-NB		60	60
001.5.70.4220.440.000.06.0	BM-Uniforms-OAK		220	220
001.5.10.4220.520.000.04.0	BM-General Repairs Contract Svce-QRMS	19,300	18,900	-400
001.5.20.4220.520.000.04.0	BM-General Repairs Contract Svce-QRHS	38,600	37,000	-1,600
001.5.30.4220.520.000.04.0	BM-General Repairs Contract Svce-BAR	11,375	12,375	1,000
001.5.40.4220.520.000.04.0	BM-General Repairs Contract Svce-HA	12,276	8,776	-3,500
001.5.50.4220.520.000.04.0	BM-General Repairs Contract Svce-HU	16,300	15,081	-1,219
001.5.60.4220.520.000.04.0	BM-General Repairs Contract Svce-NB	9,890	10,366	476
001.5.70.4220.520.000.04.0	BM-General Repairs Contract Svce-OA	6,010	8,691	2,681
001.5.90.4220.520.000.04.0	BM-General Repairs Contract Svce-CO	2,650	3,850	1,200
001.5.10.4220.520.000.05.0	BM-General Repairs-QRMS	5,500	6,000	500
001.5.20.4220.520.000.05.0	BM-General Repairs-QRHS	11,000	11,000	0
001.5.30.4220.520.000.05.0	BM-General Repairs-BAR	7,250	7,250	0
001.5.40.4220.520.000.05.0	BM-General Repairs-HAR	5,300	5,000	-300
001.5.50.4220.520.000.05.0	BM-General Repairs-HUB	5,750	6,000	250
001.5.60.4220.520.000.05.0	BM-General Repairs-NB	2,750	3,000	250
001.5.70.4220.520.000.05.0	BM-General Repairs-OAK	9,250	3,000	-6,250
001.5.90.4220.520.000.05.0	BM-General Repairs-CO	6,500	6,500	0
001.5.10.4220.521.000.04.0	BM-Electrical Contract Svces-QRMS	9,000	6,500	-2,500



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference	
001.5.20.4220.521.000.04.0	BM-Electrical Contract Svces-QRHS	18,000	13,000	-5,000
001.5.30.4220.521.000.04.0	BM-Electrical Contract Services-BAR	2,500	3,000	500
001.5.40.4220.521.000.04.0	BM-Electrical Contract Services-HAR	2,000	2,500	500
001.5.50.4220.521.000.04.0	BM-Electrical Contract Services-HUB	2,000	2,000	0
001.5.60.4220.521.000.04.0	BM-Electrical Contract Services-NB	1,000	1,000	0
001.5.70.4220.521.000.04.0	BM-Electrical Contract Services-OAK	1,500	3,000	1,500
001.5.90.4220.521.000.04.0	BM-Electrical Contract Services-CO	500	500	0
001.5.10.4220.521.000.05.0	BM-Electrical Repairs-QRMS	2,500	2,500	0
001.5.20.4220.521.000.05.0	BM-Electrical Repairs-QRHS	5,000	5,000	0
001.5.30.4220.521.000.05.0	BM-Electrical Repairs-BAR	1,600	1,600	0
001.5.40.4220.521.000.05.0	BM-Electrical Repairs-HAR	1,200	1,200	0
001.5.50.4220.521.000.05.0	BM-Electrical Repairs-HUB	1,500	1,500	0
001.5.60.4220.521.000.05.0	BM-Electrical Repairs-NB	1,250	1,250	0
001.5.70.4220.521.000.05.0	BM-Electrical Repairs-OAK	1,250	1,250	0
001.5.90.4220.521.000.05.0	BM-Electrical Repairs-CO	500	500	0
001.5.10.4220.522.000.04.0	BM-Plumbing Contract Services-QRMS	3,500	4,000	500
001.5.20.4220.522.000.04.0	BM-Plumbing Contract Services-QRHS	7,000	8,000	1,000
001.5.30.4220.522.000.04.0	BM-Plumbing Contract Services-BAR	2,500	2,500	0
001.5.40.4220.522.000.04.0	BM-Plumbing Contract Services-HAR	2,000	2,000	0
001.5.50.4220.522.000.04.0	BM-Plumbing Contract Services-HUB	2,000	2,000	0
001.5.60.4220.522.000.04.0	BM-Plumbing Contract Services-NB	1,500	1,500	0
001.5.70.4220.522.000.04.0	BM-Plumbing Contract Services-OAK	2,000	2,000	0
001.5.90.4220.522.000.04.0	BM-Plumbing Contract Services-CO	1,000	1,000	0
001.5.10.4220.522.000.05.0	BM-Plumbing Repairs-QRMS	3,800	3,800	0
001.5.20.4220.522.000.05.0	BM-Plumbing Repairs-QRHS	4,300	4,300	0
001.5.30.4220.522.000.05.0	BM-Plumbing Repairs-BAR	2,300	2,300	0
001.5.40.4220.522.000.05.0	BM-Plumbing Repairs-HAR	2,300	2,300	0
001.5.50.4220.522.000.05.0	BM-Plumbing Repairs-HUB	3,100	3,100	0
001.5.60.4220.522.000.05.0	BM-Plumbing Repairs-NB	1,800	1,800	0
001.5.70.4220.522.000.05.0	BM-Plumbing Repairs-OAK	2,300	2,300	0
001.5.10.4220.523.000.04.0	BM-HVAC Contract Service-QRMS	15,733	15,733	0
001.5.20.4220.523.000.04.0	BM-HVAC Contract Services-QRHS	31,466	31,466	0
001.5.30.4220.523.000.04.0	BM-HVAC Contract Services-BAR	7,100	7,600	500
001.5.40.4220.523.000.04.0	BM-HVAC Contract Services-HAR	4,600	4,600	0
001.5.50.4220.523.000.04.0	BM-HVAC Contract Services-HUB	6,100	6,600	500
001.5.60.4220.523.000.04.0	BM-HVAC Contract Services-NB	5,100	5,100	0
001.5.70.4220.523.000.04.0	BM-HVAC Contract Services-OAK	3,600	3,600	0
001.5.90.4220.523.000.04.0	BM-HVAC Contract Services-CO	2,500	2,500	0
001.5.10.4220.523.000.05.0	BM-HVAC Repairs-QRMS	3,000	3,000	0
001.5.20.4220.523.000.05.0	BM-HVAC Repairs-QRHS	5,000	5,000	0
001.5.30.4220.523.000.05.0	BM-HVAC Repairs-BAR	1,000	1,000	0
001.5.40.4220.523.000.05.0	BM-HVAC Repairs-HAR	1,000	1,000	0
001.5.50.4220.523.000.05.0	BM-HVAC Repairs-HUB	1,200	1,200	0
001.5.60.4220.523.000.05.0	BM-HVAC Repairs-NB	2,500	2,500	0
001.5.70.4220.523.000.05.0	BM-HVAC Repairs-OAK	700	700	0
001.5.90.4220.523.000.05.0	BM-HVAC Repairs-CO	500	500	0
001.5.10.4220.524.000.04.0	BM-Glass Contract Srvce-QRMS	330	330	0
001.5.20.4220.524.000.04.0	BM-Glass Contract Services-QRHS	670	670	0
001.5.30.4220.524.000.04.0	BM-Glass Contract Service-BAR	750	750	0
001.5.40.4220.524.000.04.0	BM-Glass Contract Service-HAR	500	500	0
001.5.50.4220.524.000.04.0	BM-Glass Contract Service-HUB	500	500	0
001.5.60.4220.524.000.04.0	BM-Glass Contract Service-NB	400	400	0
001.5.70.4220.524.000.04.0	BM-Glass Contract Service-OAK	400	400	0
001.5.20.4220.524.000.05.0	BM-Glass Repairs-QRHS	1,000	1,000	0



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.10.4220.600.000.06.0	500	500	0
001.5.20.4220.600.000.06.0	0	0	0
001.5.30.4220.600.000.06.0	200	200	0
FUNC: BUILDING MAINTENANCE - 4220	408,338	447,735	39,397
001.5.10.4225.400.000.05.0	1,000	1,000	0
001.5.20.4225.400.000.05.0	2,000	2,000	0
001.5.30.4225.400.000.05.0	1,000	1,000	0
001.5.40.4225.400.000.05.0	1,000	1,000	0
001.5.50.4225.400.000.05.0	1,000	1,000	0
001.5.60.4225.400.000.05.0	1,000	1,000	0
001.5.70.4225.400.000.05.0	1,000	1,000	0
001.5.90.4225.400.000.05.0	1,000	1,000	0
001.5.10.4225.440.000.06.0	120	120	0
001.5.20.4225.440.000.06.0	120	120	0
001.5.10.4225.450.000.05.0	2,000	2,500	500
001.5.20.4225.450.000.05.0	4,000	5,000	1,000
001.5.30.4225.450.000.05.0	2,500	3,000	500
001.5.40.4225.450.000.05.0	2,500	2,500	0
001.5.50.4225.450.000.05.0	2,500	2,500	0
001.5.60.4225.450.000.05.0	1,500	2,000	500
001.5.70.4225.450.000.05.0	1,500	2,000	500
001.5.90.4225.450.000.05.0	1,200	1,200	0
001.5.10.4225.455.000.06.0	2,500	3,500	1,000
001.5.20.4225.455.000.06.0	5,000	6,000	1,000
001.5.50.4225.455.000.06.0	1,000	1,000	0
FUNC: BUILDING SECURITY SYSTEM - 4225	35,440	40,440	5,000
001.5.10.4230.450.000.05.0	0	8,000	8,000
001.5.20.4230.450.000.05.0	0	62,543	62,543
001.5.30.4230.450.000.05.0	0	8,488	8,488
001.5.40.4230.450.000.05.0	0	6,500	6,500
001.5.50.4230.450.000.05.0	0	14,567	14,567
001.5.60.4230.450.000.05.0	0	3,900	3,900
001.5.70.4230.450.000.05.0	0	6,500	6,500
001.5.90.4230.450.000.05.0	0	600	600
001.5.10.4230.455.000.06.0	4,500	4,500	0
001.5.20.4230.455.000.06.0	29,000	15,000	-14,000
001.5.30.4230.455.000.06.0	1,750	2,000	250
001.5.40.4230.455.000.06.0	1,750	2,000	250
001.5.50.4230.455.000.06.0	1,750	2,000	250
001.5.60.4230.455.000.06.0	1,250	1,500	250
001.5.70.4230.455.000.06.0	2,000	2,500	500
001.5.10.4230.511.000.05.0	2,500	2,500	0
001.5.20.4230.511.000.05.0	5,000	5,000	0
001.5.30.4230.511.000.05.0	2,200	2,200	0
001.5.40.4230.511.000.05.0	1,500	1,500	0
001.5.50.4230.511.000.05.0	2,200	2,200	0
001.5.60.4230.511.000.05.0	1,400	1,400	0
001.5.70.4230.511.000.05.0	1,300	1,300	0
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	58,100	156,698	98,598
001.5.10.4300.530.000.06.0	5,000	15,000	10,000
001.5.20.4300.530.000.06.0	11,000	30,000	19,000
001.5.30.4300.530.000.06.0	10,000	10,000	0
001.5.40.4300.530.000.06.0	4,500	4,500	0
001.5.50.4300.530.000.06.0	9,203	6,000	-3,203



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.60.4300.530.000.06.0 BI-Building Improvement-NB	20,000	0	-20,000
001.5.70.4300.530.000.06.0 BI-Building Improvement-OAK	10,000	10,000	0
FUNC: BUILDING IMPROVEMENT - 4300	69,703	75,500	5,797
001.5.90.4400.101.000.01.0 TIM&S-Director of Technology Salary-CO	106,776	106,776	0
001.5.90.4400.115.000.02.0 TIM&S-Tech/Data Coordinator Salary-CO	243,213	243,710	497
001.5.90.4400.222.000.03.0 TIM&S-Stipends-CO	2,000	2,000	0
001.5.90.4400.600.000.06.0 TIMS-Travel-CO	2,000	2,000	0
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	353,989	354,486	497
001.5.10.4450.400.000.05.0 TIM&S-Supplies & Materials-QRMS	200	200	0
001.5.20.4450.400.000.05.0 TIM&S-Supplies & Materials-QRHS	350	350	0
001.5.30.4450.400.000.05.0 TIM&S-Supplies & Materials-BAR	350	350	0
001.5.40.4450.400.000.05.0 TIM&S-Supplies & Materials-HAR	200	200	0
001.5.50.4450.400.000.05.0 TIM&S-Supplies & Materials-HUB	200	200	0
001.5.60.4450.400.000.05.0 TIM&S-Supplies & Materials-NB	200	200	0
001.5.70.4450.400.000.05.0 TIM&S-Supplies & Materials-OAK	200	200	0
001.5.90.4400.400.000.05.0 TIM&S-Supplies & Materials-CO	200	200	0
001.5.90.4450.404.000.06.0 TIM&S-Dues, Memb & Pubs-CO	1,300	1,300	0
001.5.90.4450.450.000.05.0 TIM&S-Equipment-CO	500	500	0
001.5.90.4450.455.000.06.0 TIM&S-Equipment Mtnce-CO	1,200	1,200	0
001.5.90.4450.473.000.05.0 TIM&S-Software & Licenses-CO	2,000	2,000	0
001.5.10.4450.474.000.06.0 TIM&S-Network Admin-QRMS	17,939	17,939	0
001.5.20.4450.474.000.06.0 TIM&S-Network Admin-QRHS	17,939	17,939	0
001.5.30.4450.474.000.06.0 TIM&S-Network Admin-BAR	17,939	17,939	0
001.5.40.4450.474.000.06.0 TIM&S-Network Admin-HAR	17,939	17,939	0
001.5.50.4450.474.000.06.0 TIM&S-Network Admin-HUB	17,939	17,939	0
001.5.60.4450.474.000.06.0 TIM&S-Network Admin-NB	17,939	17,939	0
001.5.70.4450.474.000.06.0 TIM&S-Network Admin-OAK	17,939	17,939	0
001.5.90.4450.474.000.06.0 TIM&S-Network Admin-CO	17,939	17,939	0
001.5.90.4450.475.000.05.0 TIM&S-Network Repair-CO	1,000	1,000	0
001.5.90.4450.600.000.06.0 TIM&S-Travel-CO	2,000	2,000	0
001.5.90.4450.605.000.06.0 TIM&S Conference/Travel-CO	3,500	3,500	0
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	156,909	156,909	0
001.5.90.5100.830.000.06.0 BEN-W R Retirement-CO	1,035,747	1,118,607	82,860
001.5.90.5100.832.000.06.0 BEN-Employee Benefits-CO	21,869	28,979	7,110
001.5.90.5150.831.000.01.0 BEN-Employee Sep Cost	48,437	73,060	24,623
001.5.90.5150.831.000.02.0 BEN-Employee Sep Cost	0	0	0
001.5.90.5150.831.000.03.0 BEN-Employee Sep Cost	13,839	13,502	-338
001.5.90.5200.800.000.06.0 BEN-Health Insurance-CO	2,810,300	3,175,000	364,700
001.5.90.5200.805.000.06.0 BEN-Medicare-CO	270,000	263,562	-6,438
001.5.90.5200.810.000.06.0 BEN-Group Life Insurance-CO	27,001	27,021	20
001.5.90.5200.814.000.06.0 BEN-Unemployment Ins-CO	86,400	86,400	0
001.5.90.5200.815.000.06.0 BEN-Workers' Comp Ins-CO	119,245	119,245	0
001.5.90.5200.816.000.06.0 BEN-Employee Bonding-CO	1,685	1,685	0
001.5.90.5250.800.000.06.0 BEN-Ret Teachers Health Ins-CO	1,292,719	1,331,361	38,642
001.5.90.5250.820.000.06.0 BENE-OPEB Trust Fund Deposit	10,000	10,000	0
FUNC: BENEFITS 5100-5250	5,737,242	6,248,423	511,181
001.5.90.5260.850.000.06.0 FC-Prop/G L Insurance-CO	144,936	151,507	6,570
FUNC: FIXED COSTS 5260	144,936	151,507	6,570
001.5.10.8100.790.000.06.0 DEBT-Ret/Construction-QRMS	35,000	35,000	0
001.5.20.8100.790.000.06.0 DEBT-Ret/Construction-QRHS	70,000	70,000	0
001.5.10.8200.791.000.06.0 DEBT-Svce/Construction-QRMS	7,700	6,650	-1,050
001.5.20.8200.791.000.06.0 DEBT-Svce/Construction-QRHS	15,400	13,300	-2,100
FUNC: DEBT SERVICE - 8100-8200	128,100	124,950	-3,150



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.90.9000.910.000.06.1 TUI-School Choice-CO	629,729	643,657	13,928
001.5.90.9000.920.000.06.1 TUI-Charter Schools-CO	373,554	365,214	-8,340
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,003,283	1,008,871	5,588
SUBTOTAL ALL UNDESIGNATED & REGULAR ED FUNCTIONS	27,176,476	28,816,557	1,640,080
			0
001.5.80.1435.304.000.04.2 LEGAL-Contract Services-DWS	25,000	25,000	0
FUNC: LEGAL SERVICES - 1435	25,000	25,000	0
001.5.80.1450.473.000.05.2 AT-Software & Licenses-DWS	2,015	2,015	0
001.5.50.2250.472.000.05.2 AT-Hardware-HUB	0	1,800	1,800
FUNC: ADMINISTRATIVE TECH & SUPPORT-1450	2,015	3,815	1,800
001.5.80.2110.101.000.01.2 AL-Dir Sped-DWS	124,438	124,438	0
001.5.80.2110.210.000.02.2 AL-Coordinator Salary-DWS	73,649	74,379	730
001.5.80.2110.400.000.05.2 AL-Supplies & Matls-DWS	1,080	1,080	0
001.5.80.2110.402.000.05.2 AL-Print & Postage-DWS	500	500	0
001.5.80.2110.404.000.06.2 AL-Dues, Memb, Pubs-DWS	13,115	13,115	0
001.5.80.2110.600.000.06.2 AL-Travel-DWS	2,000	2,000	0
001.5.80.2110.605.000.06.2 AL-Conference/Travel-DWS	4,000	4,000	0
FUNC: ACADEMIC LEADERSHIP - 2110	218,782	219,512	730
001.5.10.2305.107.000.01.2 IS-Sped Teacher Salary-QRMS	327,851	397,118	69,267
001.5.20.2305.107.000.01.2 IS-Sped Teacher Salary-QRHS	362,886	442,458	79,572
001.5.30.2305.107.000.01.2 IS-Sped Teacher Salary-BAR	428,531	440,472	11,941
001.5.40.2305.107.000.01.2 IS-Sped Teacher Salary-HAR	314,097	316,953	2,856
001.5.50.2305.107.000.01.2 IS-Sped Teacher Salary-HUB	116,712	120,191	3,479
001.5.60.2305.107.000.01.2 IS-Sped Teacher Salary-NB	28,134	29,690	1,556
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-OAK	75,032	89,384	14,352
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-DWS	52,429	0	-52,429
001.5.80.2305.110.000.01.2 IS-Sped Home Inst Salary-DWS	20,000	20,000	0
FUNC: TEACHERS, CLASSROOM - 2305	1,725,671	1,856,265	130,594
001.5.10.2320.107.000.01.2 IS-Speech Salary-QRMS	16,389	16,880	492
001.5.20.2320.107.000.01.2 IS-Speech Salary-QRHS	27,315	28,134	820
001.5.30.2320.107.000.01.2 IS-Speech Salary-BAR	88,286	89,627	1,341
001.5.40.2320.107.000.01.2 IS-Speech Salary-HAR	66,107	66,782	675
001.5.50.2320.207.000.01.2 IS-Speech Salary-HUB	30,743	31,665	922
001.5.60.2320.107.000.01.2 IS-Speech Salary-NB	6,149	6,333	185
001.5.70.2320.107.000.01.2 IS-Speech Salary-OAK	24,594	25,332	738
001.5.10.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	9,196	9,196	0
001.5.20.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	27,589	27,589	0
001.5.30.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	18,393	18,393	0
001.5.40.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	9,196	9,196	0
001.5.50.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	18,393	18,393	0
001.5.60.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	4,598	4,598	0
001.5.70.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	4,598	4,598	0
001.5.80.2320.304.000.04.2 IS-Sped Contract Svcs-DWS	517,252	517,252	0
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	868,797	873,969	5,172
001.5.20.2324.307.000.03.2 IS-Long-term Sub Salary-SPED-QRHS	0	10,100	10,100
FUNC: SUBSTITUTES 2324-2325	0	10,100	10,100
001.5.10.2330.206.000.03.2 IS-Sped Para Salary-QRMS	274,288	275,407	1,119
001.5.20.2330.206.000.03.2 IS-Sped Para Salary-QRHS	164,461	166,645	2,184
001.5.30.2330.206.000.03.2 IS-Sped Para Salary-BAR	486,375	479,777	-6,599
001.5.40.2330.206.000.03.2 IS-Sped Para Salary-HAR	30,618	30,618	0
001.5.50.2330.206.000.03.2 IS-Sped Para Salary-HUB	40,658	42,256	1,598
001.5.60.2330.206.000.03.2 IS-Sped Para Salary-NB	20,082	21,172	1,090
001.5.70.2330.206.000.03.2 IS-Sped Para Salary-OAK	85,954	91,840	5,886



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.20.2330.207.000.03.2 IS-Sped Assistant-QRHS	37,714	37,964	250
001.5.80.2330.208.000.03.2 IS-Tutor-SPED	20,000	20,000	0
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,160,151	1,165,678	5,527
001.5.20.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped	1,790	1,790	0
001.5.80.2356.222.000.01.2 PD-Stipends-Prof-DWS	0	0	0
001.5.80.2356.605.000.06.2 PD-Conference/Travel-DWS	0	0	0
001.5.80.2358.304.000.04.2 PD-Contract Services-DWS	0	0	0
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	1,790	1,790	0
001.5.10.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRMS	629	629	0
001.5.20.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRHS	750	750	0
001.5.30.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-RUG	0	1,100	1,100
001.5.50.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-HUB	200	200	0
FUNC: TEXTBOOKS - 2410	1,579	2,679	1,100
001.5.10.2420.450.000.05.2 IME-Sped Instructional Equip & Furn-QRMS	1,000	1,000	0
001.5.30.2420.450.000.05.2 IME-Instructional Equip & Furn-Sped-BAR	0	0	0
001.5.80.2420.451.000.05.2 IME-Copiers/Supplies-DWS	1,200	1,200	0
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	2,200	2,200	0
001.5.10.2430.400.000.05.2 IME-Sped Classroom Supp-QRMS	1,500	1,500	0
001.5.20.2430.400.000.05.2 IME-Sped Classroom Supp-QRHS	500	500	0
001.5.30.2430.400.000.05.2 IME-Sped Classroom Supp-BAR	6,000	6,000	0
001.5.40.2430.400.000.05.2 IME-Sped Classroom Supp-HAR	500	2,100	1,600
001.5.50.2430.400.000.05.2 IME-Sped Classroom Supp-HUB	1,075	1,100	25
001.5.60.2430.400.000.05.2 IME-Sped Classroom Supp-NB	500	200	-300
001.5.70.2430.400.000.05.2 IME-Sped Classroom Supp-OAK	175	200	25
001.5.80.2430.400.000.05.2 IME-Sped Classroom Supp-DWS	5,000	5,000	0
FUNC: GENERAL SUPPLIES - 2430	15,250	16,600	1,350
001.5.10.2440.222.000.03.2 IS-Instructional Stipend Sped-QRMS	200	200	0
001.5.20.2440.222.000.03.2 IS-Instructional Stipend-Sped-QRHS	100	100	0
001.5.50.2440.222.000.03.2 IS-Instructional Stipend-Sped-HU	100	100	0
001.5.70.2440.222.000.03.2 IS-Instructional Stipend-Sped-OAK	0	0	0
001.5.80.2440.600.000.06.2 IS-Teacher Travel-DWS	5,000	5,000	0
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	0
001.5.20.2451.472.000.05.2 IH-Hardware-Sped-QRHS	0	0	0
001.5.80.2451.472.000.05.2 IH-Hardware-Sped-DWS	0	0	0
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0
001.5.80.2455.473.000.05.2 ISW-Software/Licenses-Sped-DWS	4,000	5,000	1,000
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs - 2455	4,000	5,000	1,000
001.5.10.2720.107.000.01.2 T&A-Special Education Chair Salary-QRMS	31,202	31,628	426
001.5.20.2720.107.000.01.2 T&A-Special Education Chair Salary-QRHS	49,631	51,120	1,490
001.5.30.2720.107.000.01.2 T&A-Special Education Chair Salary-BAR	63,941	65,197	1,256
001.5.40.2720.107.000.01.2 T&A-Special Education Chair Salary-HAR	17,749	17,959	209
001.5.50.2720.107.000.01.2 T&A-Special Education Chair Salary-HUB	61,031	61,450	419
001.5.70.2720.107.000.01.2 T&A-Special Education Chair Salary-OAK			0
001.5.80.2720.107.000.01.2 T&A-Special Education Chair Salary-DWS	24,839	25,262	422
FUNC: TESTING & ASSESSMENT - 2720	248,394	252,616	4,222
001.5.10.2800.107.000.01.2 PS-Psychologist Salary-QRMS	35,019	35,488	469
001.5.20.2800.107.000.01.2 PS-Psychologist Salary-QRHS	143,662	150,793	7,131
001.5.30.2800.107.000.01.2 PS-Psychologist Salary-BAR	77,574	78,418	844
001.5.40.2800.107.000.01.2 PS-Psychologist Salary-HAR	66,502	70,357	3,855
001.5.50.2800.107.000.01.2 PS-Psychologist Salary-HUB	8,755	8,872	117
001.5.60.2800.107.000.01.2 PS-Psychologist Salary-NB	8,755	8,872	117
001.5.70.2800.107.000.01.2 PS-Psychologist Salary-OAK	8,755	8,872	117
FUNC: PSYCHOLOGICAL SERVICES - 2800	349,022	361,673	12,651

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	\$ Difference
001.5.80.3200.400.000.05.2 HS-Health Supplies-DWS	100	100	0
FUNC: HEALTH SERVICES - 3200	100	100	0
001.5.80.3300.960.000.06.2 TS-Sped Transportation-DWS	1,312,431	1,231,022	-81,409
FUNC: TRANSPORTATION SERVICES - 3300	1,312,431	1,231,022	-81,409
001.5.80.9000.900.000.06.2 TUI-MA Public Schools-DWS	28,890	34,012	5,122
001.5.80.9000.930.000.06.2 TUI-Out-of-State Schools-DWS	163,104	114,409	-48,695
001.5.80.9000.940.000.06.2 TUI-Non-Public Schools-DWS	908,508	1,152,815	244,307
001.5.80.9000.950.000.06.2 TUI-Collaboratives-DWS	605,700	530,455	-75,245
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,706,202	1,831,691	125,489
SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS	7,646,784	7,865,110	217,326
TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY	34,823,261	36,681,667	1,857,406