



Quabbin Regional School District

FY21 Budget - Appropriation Control Report - (PP2)

Appropriation Category	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from (PP1)	\$ Difference from FY20	% Difference from FY20
Undesignated & Reg Education						
1100-1435 District Administration & Legal	\$917,742	\$916,952	\$913,146	-\$3,806	-\$4,596	-0.5%
1450/2250 Administrative Technology & Support	\$205,115	\$253,197	\$237,395	-\$15,802	\$32,280	15.7%
2110-3200 Instructional Support	\$13,183,375	\$14,083,625	\$13,702,243	-\$381,382	\$518,868	3.9%
3300 Transportation Services	\$1,464,480	\$1,464,380	\$1,464,380	\$0	-\$100	0.0%
3400 Food & Nutritional Services	\$500	\$500	\$500	\$0	\$0	0.0%
3510-3520 Athletics & Student Activities	\$602,983	\$625,234	\$625,234	\$0	\$22,251	3.7%
3600 School Security	\$183,649	\$192,361	\$192,361	\$0	\$8,713	4.7%
4110-4300 Facilities	\$3,094,172	\$3,235,162	\$3,082,373	-\$152,789	-\$11,799	-0.4%
4400/4450 Technology Infrastructure Mtce & Support	\$510,898	\$511,395	\$511,395	\$0	\$497	0.1%
5100-5250 Benefits	\$5,737,242	\$6,248,423	\$6,277,224	\$28,801	\$539,982	9.4%
5260 Fixed Charges	\$144,936	\$151,507	\$151,507	\$0	\$6,570	4.5%
9000 Tuition	\$1,003,283	\$1,008,871	\$1,008,871	\$0	\$5,588	0.6%
Total Undesignated & Reg Ed	\$27,048,376	\$28,691,607	\$28,166,630	-\$524,977	\$1,118,253	4.1%
Special Education						
1435 Legal Services	\$25,000	\$25,000	\$25,000	\$0	\$0	0.0%
1450 Administrative Technology & Support	\$2,015	\$3,815	\$3,815	\$0	\$1,800	89.3%
2110-3200 Instructional Support	\$4,601,136	\$4,773,582	\$4,639,918	-\$133,664	\$38,782	0.8%
3300 Transportation Services	\$1,312,431	\$1,231,022	\$1,231,022	\$0	-\$81,409	-6.2%
9000 Tuition	\$1,706,202	\$1,831,691	\$1,831,691	\$0	\$125,489	7.4%
Total Special Education	\$7,646,784	\$7,865,110	\$7,731,446	-\$133,664	\$84,662	1.1%
Total Non-Debt Operating Budget	\$34,695,161	\$36,556,717	\$35,898,076	-\$658,641	\$1,202,915	3.5%
8000 Debt	\$128,100	\$124,950	\$124,950		-\$3,150	-2.5%
Total Budget Appropriation	\$34,823,261	\$36,681,667	\$36,023,026	-\$658,641	\$1,199,765	3.4%