



Quabbin Regional School District

FY21 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY (PP1)

	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
UNDESIGNATED & REGULAR EDUCATION					
FUNC: SCHOOL COMMITTEE - 1110	58,152	55,562	55,562	-2,590	-4.5%
FUNC: SUPERINTENDENT - 1210	305,792	307,592	307,592	1,800	0.6%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	415,922	415,922	415,922	0	0.0%
FUNC: HUMAN RESOURCES - 1420	112,876	112,876	109,071	-3,806	-3.4%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	25,000	0	0.0%
1110-1435 District Administration & Legal	917,742	916,952	913,146	-4,596	-0.5%
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	78,892	109,837	104,836	25,944	32.9%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	126,223	143,359	132,559	6,336	5.0%
1450-2250 Administrative Technology & Support	205,115	253,197	237,395	32,280	15.7%
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	268,322	265,897	265,897	-2,425	-0.9%
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	19,382	19,382	19,382	0	0.0%
FUNC: PRINCIPAL'S OFFICE - 2210	1,466,438	1,480,698	1,477,523	11,084	0.8%
FUNC: TEACHERS, CLASSROOM - 2305	7,923,936	8,085,233	7,957,143	33,207	0.4%
FUNC: SUBSTITUTES - 2324-2325	192,375	279,603	278,603	86,228	44.8%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	487,215	551,539	497,030	9,815	2.0%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	59,577	99,000	60,194	617	1.0%
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	19,750	19,750	19,750	0	0.0%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	707,011	1,100,339	1,100,039	393,029	55.6%
FUNC: TEXTBOOKS - 2410	62,849	63,702	59,002	-3,848	-6.1%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	39,191	40,675	37,175	-2,016	-5.1%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	82,331	97,709	97,709	15,378	18.7%
FUNC: GENERAL SUPPLIES - 2430	141,736	137,574	131,824	-9,913	-7.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	209,474	212,255	210,505	1,031	0.5%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	0	38,900	38,900	38,900	
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	2,800	16,410	16,410	13,610	486.1%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	110,253	145,856	80,033	-30,220	-27.4%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	840,105	874,313	800,334	-39,771	-4.7%
FUNC: TESTING & ASSESSMENT - 2720	80,326	66,851	66,851	-13,475	-16.8%
FUNC: ATTENDANCE - 3100	1,809	1,809	1,809	0	0.0%
FUNC: HEALTH SERVICES - 3200	468,495	486,131	486,131	17,636	3.8%
2110-3200 Instructional Support Services	13,183,375	14,083,625	13,702,243	518,868	3.9%
FUNC: TRANSPORTATION SERVICES- 3300	1,464,480	1,464,380	1,464,380	-100	0.0%
3300 Transportation Services	1,464,480	1,464,380	1,464,380	-100	0.0%
FUNC: FOOD & NUTRITIONAL SERVICES - 3400	500	500	500	0	0.0%
3400 Food & Nutritional Services	500	500	500	0	0.0%
FUNC: ATHLETICS - 3510	532,059	551,390	551,390	19,330	3.6%
FUNC: STUDENT ACTIVITIES - 3520	70,924	73,844	73,844	2,920	4.1%
3510-3520 Athletics & Student Activities	602,983	625,234	625,234	22,251	3.7%
FUNC: SCHOOL SECURITY - 3600	183,649	192,361	192,361	8,713	4.7%
3600 School Security	183,649	192,361	192,361	8,713	4.7%
FUNC: FACILITIES & CUSTODIAL - 4110	1,351,947	1,314,107	1,305,082	-46,865	-3.5%
FUNC: HEATING OF BUILDINGS - 4120	407,128	428,410	428,410	21,283	5.2%
FUNC: UTILITY SERVICES - 4130	550,019	554,241	554,241	4,222	0.8%
FUNC: GROUNDS MAINTENANCE - 4210	213,498	218,031	217,831	4,333	2.0%
FUNC: BUILDING MAINTENANCE - 4220	408,338	447,735	427,585	19,247	4.7%
FUNC: BUILDING SECURITY SYSTEM - 4225	35,440	40,440	32,440	-3,000	-8.5%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	58,100	156,698	116,784	58,684	101.0%
FUNC: BUILDING IMPROVEMENT - 4300	69,703	75,500	0	-69,703	-100.0%
4110-4300 Plant & Facilities	3,094,172	3,235,162	3,082,373	-11,799	-0.4%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	353,989	354,486	354,486	497	0.1%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	156,909	156,909	156,909	0	0.0%
4400-4450 Technology Infrastructure, Mtnce & Support	510,898	511,395	511,395	497	0.1%
FUNC: BENEFITS 5100-5250	5,737,242	6,248,423	6,277,224	539,982	9.4%
5100-5250 Benefits	5,737,242	6,248,423	6,277,224	539,982	9.4%
FUNC: FIXED COSTS 5260	144,936	151,507	151,507	6,570	4.5%
5260 Fixed Charges	144,936	151,507	151,507	6,570	4.5%
FUNC: DEBT SERVICE - 8100-8200	128,100	124,950	124,950	-3,150	-2.5%
8100-8200 Debt Service	128,100	124,950	124,950	-3,150	-2.5%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,003,283	1,008,871	1,008,871	5,588	0.6%
9000 Tuition to MA Schools	1,003,283	1,008,871	1,008,871	5,588	0.6%
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	27,176,476	28,816,557	28,291,580	1,115,103	4.1%
SPECIAL EDUCATION					
FUNC: LEGAL SERVICES - 1435	25,000	25,000	25,000	0	0.0%
1435 Legal Services	25,000	25,000	25,000	0	0.0%



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FUNC: ADMINISTRATIVE TECH & SUPPORT - 1450	2,015	3,815	3,815	1,800	89.3%
1450 Administrative Tech & Support	2,015	3,815	3,815	1,800	89.3%
FUNC: ACADEMIC LEADERSHIP - 2110	218,782	219,512	219,512	730	0.3%
FUNC: TEACHERS, CLASSROOM - 2305	1,725,671	1,856,265	1,722,601	-3,070	-0.2%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	868,797	873,969	873,969	5,172	0.6%
FUNC: SUBSTITUTES 2324-2325	0	10,100	10,100	10,100	
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,160,151	1,165,678	1,165,678	5,528	0.5%
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	1,790	1,790	1,790	0	0.0%
FUNC: TEXTBOOKS - 2410	1,579	2,679	2,679	1,100	69.7%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	2,200	2,200	2,200	0	0.0%
FUNC: GENERAL SUPPLIES - 2430	15,250	16,600	16,600	1,350	8.9%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	5,400	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0	0	
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	4,000	5,000	5,000	1,000	25.0%
FUNC: TESTING & ASSESSMENT - 2720	248,394	252,616	252,616	4,222	1.7%
FUNC: PSYCHOLOGICAL SERVICES - 2800	349,022	361,673	361,673	12,651	3.6%
FUNC: HEALTH SERVICES - 3200	100	100	100	0	0.0%
2110-3200 Instructional Support Services	4,601,136	4,773,582	4,639,918	38,782	0.8%
FUNC: TRANSPORTATION SERVICES - 3300	1,312,431	1,231,022	1,231,022	-81,409	-6.2%
3300 Transportation	1,312,431	1,231,022	1,231,022	-81,409	-6.2%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,706,202	1,831,691	1,831,691	125,489	7.4%
9000 Tuition to Other Schools	1,706,202	1,831,691	1,831,691	125,489	7.4%
SUBTOTAL SPECIAL EDUCATION	7,646,784	7,865,110	7,731,446	84,662	1.1%
TOTAL BUDGET BY APPROPRIATION CATEGORY	34,823,261	36,681,667	36,023,026	1,199,765	3.4%