

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.90.1110.113.000.02.0 SC- Executive Secretary Salary-CO	13,346	13,346	13,346	0	0.0%
001.5.90.1110.222.000.03.0 SC-Stipends-CO	11,600	10,600	10,600	-1,000	-8.6%
001.5.90.1110.400.000.05.0 SC-Supplies & Materials-CO	675	675	675	0	0.0%
001.5.90.1110.404.000.06.0 SC-Dues, Memb & Pubs-CO	7,091	7,091	7,091	0	0.0%
001.5.90.1110.605.000.06.0 SC-Conference/Travel-CO	1,000	1,000	1,000	0	0.0%
001.5.90.1110.800.000.06.0 SC-Indemnity Insurance-CO	24,440	22,850	22,850	-1,590	-6.5%
<b>FUNC: SCHOOL COMMITTEE - 1110</b>	<b>58,152</b>	<b>55,562</b>	<b>55,562</b>	<b>-2,590</b>	<b>-4.5%</b>
001.5.90.1210.101.000.01.0 SUP-Superintendent Salary-CO	179,400	179,400	179,400	0	0.0%
001.5.90.1210.113.000.02.0 SUP-Executive Asst Salary-CO	54,132	54,132	54,132	0	0.0%
001.5.90.1210.210.000.02.0 SUP-Receptionist Salary-CO	27,829	27,829	27,829	0	0.0%
001.5.90.1210.304.000.04.0 SUP-Contracted Services-CO	1,000	1,000	1,000	0	0.0%
001.5.90.1210.400.000.05.0 SUP-Supplies & Materials-CO	3,450	3,450	3,450	0	0.0%
001.5.90.1210.402.000.05.0 SUP-Print & Postage-CO	4,825	4,825	4,825	0	0.0%
001.5.90.1210.404.000.06.0 SUP-Dues, Memb & Pubs-CO	7,027	7,027	7,027	0	0.0%
001.5.90.1210.450.000.05.0 SUP-Equipment-CO	3,336	3,336	3,336	0	0.0%
001.5.90.1210.451.000.05.0 SUP-Copiers/Supplies-CO	14,968	16,768	16,768	1,800	12.0%
001.5.90.1210.455.000.06.0 SUP-Equipment Mtnce-CO	2,400	2,400	2,400	0	0.0%
001.5.90.1210.600.000.06.0 SUP-Travel-CO	2,000	2,000	2,000	0	0.0%
001.5.90.1210.605.000.06.0 SUP-Conference/Travel-CO	5,425	5,425	5,425	0	0.0%
<b>FUNC: SUPERINTENDENT - 1210</b>	<b>305,792</b>	<b>307,592</b>	<b>307,592</b>	<b>1,800</b>	<b>0.6%</b>
001.5.90.1410.101.000.01.0 F&A-Dir Admin Svce Salary-CO	144,621	144,621	144,621	0	0.0%
001.5.90.1410.104.000.01.0 F&A-Treasurer's Salary-CO	15,284	15,284	15,284	0	0.0%
001.5.90.1410.106.000.01.0 F&A-F&A Manager Salary-CO	82,245	82,245	82,245	0	0.0%
001.5.90.1410.210.000.02.0 F&A-Coordinator Salary-CO	114,767	114,767	114,767	0	0.0%
001.5.90.1410.304.000.04.0 F&A-Contracted Services-CO	48,900	48,900	48,900	0	0.0%
001.5.90.1410.400.000.05.0 F&A-Supplies & Materials-CO	2,250	2,250	2,250	0	0.0%
001.5.90.1410.402.000.05.0 F&A-Print & Postage-CO	1,470	1,470	1,470	0	0.0%
001.5.90.1410.404.000.06.0 F&A-Dues, Memb & Pubs-CO	1,835	1,835	1,835	0	0.0%
001.5.90.1410.455.000.06.0 F&A-Equipment Mtnce-CO	1,250	1,250	1,250	0	0.0%
001.5.90.1410.600.000.06.0 F&A-Travel-CO	2,000	2,000	2,000	0	0.0%
001.5.90.1410.605.000.06.0 F&A-Conference/Travel-CO	500	500	500	0	0.0%
001.5.90.1410.610.000.06.0 F&A Bank Fees-CO	800	800	800	0	0.0%
<b>FUNC: FINANCE &amp; ADMINISTRATIVE SERVICES - 1410</b>	<b>415,922</b>	<b>415,922</b>	<b>415,922</b>	<b>0</b>	<b>0.0%</b>
001.5.90.1420.106.000.01.0 HR-Human Resources Mgr Salary-CO	93,175	93,175	93,175	0	0.0%
001.5.90.1420.304.000.04.0 HR-Contracted Services-CO	13,763	13,763	9,957	-3,806	-27.7%
001.5.90.1420.400.000.05.0 HR-Supplies & Materials-CO	2,400	2,400	2,400	0	0.0%
001.5.90.1420.402.000.05.0 HR-Print & Postage-CO	2,400	2,400	2,400	0	0.0%
001.5.90.1420.404.000.06.0 HR-Dues, Memb & Pubs-CO	839	839	839	0	0.0%
001.5.90.1420.605.000.06.0 HR-Conference/Travel-CO	300	300	300	0	0.0%
<b>FUNC: HUMAN RESOURCES - 1420</b>	<b>112,876</b>	<b>112,876</b>	<b>109,071</b>	<b>-3,806</b>	<b>-3.4%</b>
001.5.90.1430.391.000.04.0 SC-Legal Service-CO	25,000	25,000	25,000	0	0.0%
<b>FUNC: LEGAL SERVICES - 1430</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
001.5.90.1450.304.000.04.0 AT-Contracted Services-CO	74,692	105,637	100,636	25,944	34.7%
001.5.90.1450.400.000.05.0 AT-Supplies & Materials-CO	3,000	3,000	3,000	0	0.0%
001.5.90.1450.455.000.06.0 AT-Equipment Mtnce-CO	1,200	1,200	1,200	0	0.0%
<b>FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450</b>	<b>78,892</b>	<b>109,837</b>	<b>104,836</b>	<b>25,944</b>	<b>32.9%</b>
001.5.90.2110.101.000.01.1 AL-Director of Teaching, Learning & Support-CO	213,210	213,210	213,210	0	0.0%
001.5.90.2110.113.000.02.1 AL-Educ Acct Coord Salary-CO	50,652	50,652	50,652	0	0.0%
001.5.90.2110.400.000.05.1 AL-Supplies & Materials-CO	500	500	500	0	0.0%
001.5.90.2110.402.000.05.1 AL-Print & Postage-CO	1,000	1,000	1,000	0	0.0%
001.5.90.2110.404.000.06.1 AL-Dues, Memb & Pubs-CO	535	535	535	0	0.0%
001.5.90.2110.600.000.06.1 AL-Travel-CO	2,000	0	0	-2,000	-100.0%
001.5.90.2110.605.000.06.1 AL-Conference/Travel-CO	425	0	0	-425	-100.0%
<b>FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110</b>	<b>268,322</b>	<b>265,897</b>	<b>265,897</b>	<b>-2,425</b>	<b>-0.9%</b>
001.5.90.2120.107.000.01.1 DH-ELL Teacher	19,382	19,382	19,382	0	0.0%
<b>FUNC: CURR DIRECTORS &amp; DEPART HEADS (NON-SUPERVISORY) - 2120</b>	<b>19,382</b>	<b>19,382</b>	<b>19,382</b>	<b>0</b>	<b>0.0%</b>
001.5.10.2210.102.000.01.0 PR-Principal Salary-QRMS	40,200	40,200	40,200	0	0.0%
001.5.20.2210.102.000.01.0 PR-Principal Salary-QRHS	93,800	93,800	93,800	0	0.0%
001.5.30.2210.102.000.01.0 PR-Principal Salary-BAR	232,508	232,508	232,508	0	0.0%
001.5.40.2210.102.000.01.0 PR-Principal Salary-HAR	111,742	111,742	111,742	0	0.0%
001.5.50.2210.102.000.01.0 PR-Principal Salary-HUB	109,262	109,262	109,262	0	0.0%
001.5.60.2210.102.000.01.0 PR-Principal Salary-NB	37,522	37,522	37,522	0	0.0%
001.5.70.2210.102.000.01.0 PR-Principal Salary-OAK	87,551	87,551	87,551	0	0.0%
001.5.10.2210.103.000.01.0 PR-Asst Principal Salary-QRMS	64,180	67,001	67,001	2,821	4.4%
001.5.20.2210.103.000.01.0 PR-Asst Principal Salary-QRHS	149,753	156,110	156,110	6,358	4.2%
001.5.30.2210.103.000.01.0 PR-Asst Principal Salary-BAR	0	0	0	0	0.0%
001.5.10.2210.210.000.02.0 PR-Secretarial Salary-QRMS	47,825	49,244	49,244	1,419	3.0%
001.5.20.2210.210.000.02.0 PR-Secretarial Salary-QRHS	197,208	197,389	197,389	182	0.1%
001.5.30.2210.210.000.02.0 PR-Secretarial Salary-BAR	65,021	65,021	65,021	0	0.0%
001.5.40.2210.210.000.02.0 PR-Secretarial Salary-HAR	36,308	37,397	37,397	1,089	3.0%

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001.5.50.2210.210.000.02.0	PR-Secretarial Salary-HUB	52,259	53,767	53,767	1,508	2.9%
001.5.60.2210.210.000.02.0	PR-Secretarial Salary-NB	20,370	20,370	20,370	0	0.0%
001.5.70.2210.210.000.02.0	PR-Secretarial Salary-OAK	51,759	53,267	53,267	1,508	2.9%
001.5.30.2210.222.000.03.0	PR-Stipends-BAR	0	0	0	0	
001.5.40.2210.222.000.03.0	PR-Stipends-HAR	325	325	325	0	0.0%
001.5.50.2210.222.000.03.0	PR-Stipends-HUB	325	325	0	-325	-100.0%
001.5.10.2210.304.000.04.0	PR-Contracted Services-QRMS	1,000	1,000	1,000	0	0.0%
001.5.30.2210.304.000.04.0	PR-Contracted Services-BAR	1,000	1,000	1,000	0	0.0%
001.5.40.2210.304.000.04.0	PR-Contracted Services-HAR	1,000	1,000	1,000	0	0.0%
001.5.50.2210.304.000.04.0	PR-Contracted Services-HUB	1,000	1,000	1,000	0	0.0%
001.5.60.2210.304.000.04.0	PR-Contracted Services-NB	1,000	1,000	800	-200	-20.0%
001.5.70.2210.304.000.04.0	PR-Contracted Services-OAK	1,000	1,000	750	-250	-25.0%
001.5.50.2210.307.000.03.0	PR-Substitute Salary-HUB	325	325	325	0	0.0%
001.5.10.2210.400.000.05.0	PR-Supplies & Materials-QRMS	2,134	2,134	2,134	0	0.0%
001.5.20.2210.400.000.05.0	PR-Supplies & Materials-QRHS	1,500	1,500	1,500	0	0.0%
001.5.30.2210.400.000.05.0	PR-Supplies & Materials-BAR	2,000	2,000	2,000	0	0.0%
001.5.40.2210.400.000.05.0	PR-Supplies & Materials-HAR	660	660	660	0	0.0%
001.5.50.2210.400.000.05.0	PR-Supplies & Materials-HUB	676	600	600	-76	-11.3%
001.5.60.2210.400.000.05.0	PR-Supplies & Materials-NB	2,100	600	400	-1,700	-81.0%
001.5.70.2210.400.000.05.0	PR-Supplies & Materials-OAK	900	1,275	1,275	375	41.7%
001.5.10.2210.402.000.05.0	PR-Print & Postage-QRMS	2,200	2,200	2,200	0	0.0%
001.5.20.2210.402.000.05.0	PR-Print & Postage-QRHS	4,800	4,800	4,800	0	0.0%
001.5.30.2210.402.000.05.0	PR-Print & Postage-BAR	300	300	300	0	0.0%
001.5.40.2210.402.000.05.0	PR-Print & Postage-HAR	200	300	300	100	50.0%
001.5.50.2210.402.000.05.0	PR-Print & Postage-HUB	600	600	300	-300	-50.0%
001.5.60.2210.402.000.05.0	PR-Print & Postage-NB	150	165	165	15	10.0%
001.5.70.2210.402.000.05.0	PR-Print & Postage-OAK	320	320	320	0	0.0%
001.5.10.2210.404.000.06.0	PR-Dues, Memb & Pubs-QRMS	624	235	235	-389	-62.3%
001.5.20.2210.404.000.06.0	PR-Dues, Memb & Pubs-QRHS	23,066	23,616	23,616	550	2.4%
001.5.30.2210.404.000.06.0	PR-Dues, Memb & Pubs-BAR	1,208	1,208	1,208	0	0.0%
001.5.40.2210.404.000.06.0	PR-Dues, Memb & Pubs-HAR	624	624	624	0	0.0%
001.5.50.2210.404.000.06.0	PR-Dues, Memb & Pubs-HUB	624	624	624	0	0.0%
001.5.60.2210.404.000.06.0	PR-Dues, Memb & Pubs-NB	312	312	312	0	0.0%
001.5.70.2210.404.000.06.0	PR-Dues, Memb & Pubs-OAK	312	312	312	0	0.0%
001.5.20.2210.450.000.05.0	PR-Equipment & Furniture-QRHS	3,336	3,336	3,336	0	0.0%
001.5.20.2210.455.000.06.0	PR-Equipment Mtnce-QRHS	1,250	1,250	1,250	0	0.0%
001.5.70.2210.455.000.06.0	PR-Equipment Mtnce-OAK	1,000	1,000	1,000	0	0.0%
001.5.20.2210.605.000.06.0	PR-Conference/Travel-QRHS	4,000	4,300	4,300	300	7.5%
001.5.30.2210.605.000.06.0	PR-Conference/Travel-BAR	2,500	2,500	2,500	0	0.0%
001.5.40.2210.605.000.06.0	PR-Conference/Travel-HAR	1,400	1,400	400	-1,000	-71.4%
001.5.50.2210.605.000.06.0	PR-Conference/Travel-HUB	1,000	1,000	500	-500	-50.0%
001.5.70.2210.605.000.06.0	PR-Conference/Travel-OK	2,400	2,400	2,000	-400	-16.7%
<b>FUNC: PRINCIPAL'S OFFICE - 2210</b>		<b>1,466,438</b>	<b>1,480,698</b>	<b>1,477,523</b>	<b>11,084</b>	<b>0.8%</b>
001.5.10.2250.304.000.04.0	AT&S-Contracted Services-QMHS		1,350	0	0	
001.5.20.2250.304.000.04.0	AT&S-Contracted Services-QRHS		1,350	0	0	
001.5.30.2250.304.000.04.0	AT&S-Contracted Services-BAR		1,800	0	0	
001.5.40.2250.304.000.04.0	AT&S-Contracted Services-HAR		1,800	0	0	
001.5.50.2250.304.000.04.0	AT&S-Contracted Services-HUB		1,800	0	0	
001.5.60.2250.304.000.04.0	AT&S-Contracted Services-NB		900	0	0	
001.5.70.2250.304.000.04.0	AT&S-Contracted Services-OAK		1,800	0	0	
001.5.10.2250.400.000.05.0	AT&S-Supplies & Material-QRMS	9,200	9,200	9,200	0	0.0%
001.5.20.2250.400.000.05.0	AT&S-Supplies & Materials-QRHS	21,350	21,350	21,350	0	0.0%
001.5.30.2250.400.000.05.0	AT&S-Supplies & Materials-BAR	5,500	5,500	5,500	0	0.0%
001.5.40.2250.400.000.05.0	AT&S-Supplies & Materials-HAR	7,300	7,300	7,300	0	0.0%
001.5.50.2250.400.000.05.0	AT&S-Supplies & Materials-HUB	12,250	12,250	12,250	0	0.0%
001.5.60.2250.400.000.05.0	AT&S-Supplies & Materials-NB	4,000	4,000	4,000	0	0.0%
001.5.70.2250.400.000.05.0	AT&S-Supplies & Materials-OAK	5,100	5,100	5,100	0	0.0%
001.5.20.2250.455.000.06.0	AT&S-Equipment Mtnce-QRHS	1,000	1,000	1,000	0	0.0%
001.5.30.2250.455.000.06.0	AT&S-Equipment Mtnce-BAR	1,000	1,000	1,000	0	0.0%
001.5.50.2250.455.000.06.0	AT&S-Equipment Mtnce-HUB	1,000	1,000	1,000	0	0.0%
001.5.60.2250.455.000.06.0	AT&S-Equipment Mtnce-NB	1,000	1,000	1,000	0	0.0%
001.5.70.2250.455.000.06.0	AT&S-Equipment Mtnce-OAK	1,000	1,000	1,000	0	0.0%
001.5.10.2250.473.000.05.0	AT&S-Software-QRMS	7,058	8,018	8,018	960	13.6%
001.5.20.2250.473.000.05.0	AT&S-Software-QRHS	16,588	18,364	18,364	1,776	10.7%
001.5.30.2250.473.000.05.0	AT&S-Software-BAR	10,779	12,219	12,219	1,440	13.4%
001.5.40.2250.473.000.05.0	AT&S-Software-HAR	3,826	4,354	4,354	528	13.8%
001.5.50.2250.473.000.05.0	AT&S-Software-HUB	6,088	6,808	6,808	720	11.8%
001.5.60.2250.473.000.05.0	AT&S-Software-NB	1,108	1,228	1,228	120	10.8%
001.5.70.2250.473.000.05.0	AT&S-Software-OAK	2,686	2,998	2,998	312	11.6%
001.5.90.2250.473.000.05.0	AT&S-Software & Licenses-CO	1,192	1,672	1,672	480	40.3%

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001.5.10.2250.475.000.06.0 AT&S-Hardware Mtnce-QRMS	500	500	500	0	0.0%
001.5.20.2250.475.000.06.0 AT&S-Hardware Mtnce-QRHS	1,000	1,000	1,000	0	0.0%
001.5.30.2250.475.000.06.0 AT&S-Hardware Mtnce-BAR	1,000	1,000	1,000	0	0.0%
001.5.40.2250.475.000.06.0 AT&S-Hardware Mtnce-HAR	1,000	1,000	1,000	0	0.0%
001.5.50.2250.475.000.06.0 AT&S-Hardware Mtnce-HUB	500	500	500	0	0.0%
001.5.60.2250.475.000.06.0 AT&S-Hardware Mtnce-NB	500	500	500	0	0.0%
001.5.10.2250.605.000.06.0 AT&S-Conference/Travel -QRMS	900	900	900	0	0.0%
001.5.20.2250.605.000.06.0 AT&S-Conference/Travel-QRHS	1,800	1,800	1,800	0	0.0%
<b>FUNC: ADMINISTRATIVE TECH &amp; SUPPORT IN SCHOOLS - 2250</b>	<b>126,223</b>	<b>143,359</b>	<b>132,559</b>	<b>6,336</b>	<b>5.0%</b>
001.5.10.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRMS	1,462,657	1,428,363	1,428,363	-34,293	-2.3%
001.5.20.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRHS	2,562,152	2,589,860	2,461,770	-100,382	-3.9%
001.5.30.2305.107.000.01.1 IS-Reg Ed Teacher Salary-BAR	1,308,231	1,423,547	1,423,547	115,315	8.8%
001.5.40.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HAR	582,564	598,166	598,166	15,602	2.7%
001.5.50.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HUB	894,267	912,204	912,204	17,937	2.0%
001.5.60.2305.107.000.01.1 IS-Reg Ed Teacher Salary-NB	33,560	34,060	34,060	500	1.5%
001.5.70.2305.107.000.01.1 IS-Reg Ed Teacher Salary-OAK	531,808	539,129	539,129	7,321	1.4%
001.5.30.2305.107.001.01.1 IS-K Teacher Salary-BAR	179,916	185,316	185,316	5,400	3.0%
001.5.40.2305.107.001.01.1 IS-K Teacher Salary-HAR	145,455	147,156	147,156	1,701	1.2%
001.5.50.2305.107.001.01.1 IS-K Teacher Salary-HUB	151,298	153,264	153,264	1,966	1.3%
001.5.60.2305.107.001.01.1 IS-K Teacher Salary-NB	72,028	74,168	74,168	2,140	3.0%
<b>FUNC: TEACHERS, CLASSROOM - 2305</b>	<b>7,923,936</b>	<b>8,085,233</b>	<b>7,957,143</b>	<b>33,207</b>	<b>0.4%</b>
001.5.10.2324.307.000.03.1 IS-Long-term Sub Salary-QRMS	7,500	0	0	-7,500	-100.0%
001.5.20.2324.307.000.03.1 IS-Long-term Sub Salary-QRHS	22,875	0	0	-22,875	-100.0%
001.5.40.2324.307.000.03.1 IS-Long-term Sub Salary-HAR	0	0	0	0	
001.5.50.2324.307.000.03.1 IS-Long-term Sub Salary-HUB	20,000	0	0	-20,000	-100.0%
001.5.60.2324.307.000.03.1 IS-Long-term Sub Salary-NB	0	0	0	0	
001.5.70.2324.307.000.03.1 IS-Long-term Sub Salary-OAK	0	0	0	0	
001.5.10.2325.307.000.03.1 IS-Substitute Salary-QRMS	17,500	32,719	32,719	15,219	87.0%
001.5.20.2325.307.000.03.1 IS-Substitute Salary-QRHS	46,500	62,818	62,818	16,318	35.1%
001.5.30.2325.307.000.03.1 IS-Substitute Salary-BAR	29,000	42,567	42,567	13,567	46.8%
001.5.40.2325.307.000.03.1 IS-Substitute Salary-HAR	8,000	32,120	32,120	24,120	301.5%
001.5.50.2325.307.000.03.1 IS-Substitute Salary-HUB	24,000	77,108	77,108	53,108	221.3%
001.5.60.2325.307.000.03.1 IS-Substitute Salary-NB	5,000	7,466	7,466	2,466	49.3%
001.5.70.2325.307.000.03.1 IS-Substitute Salary-OAK	12,000	24,806	23,806	11,806	98.4%
<b>FUNC: SUBSTITUTES - 2324-2325</b>	<b>192,375</b>	<b>279,603</b>	<b>278,603</b>	<b>86,228</b>	<b>44.8%</b>
001.5.10.2330.110.000.03.1 IS-Intervention Tutor-MS	0	0	0	0	
001.5.30.2330.110.000.03.1 IS-Intervention Tutor-BAR	123,528	147,813	136,441	12,913	10.5%
001.5.40.2330.110.000.03.1 IS-Intervention Tutor-HAR	107,177	110,858	102,331	-4,846	-4.5%
001.5.50.2330.110.000.03.1 IS-Intervention Tutor-HUB	136,393	148,563	137,191	798	0.6%
001.5.60.2330.110.000.03.1 IS-Intervention Tutor-NB	34,110	36,953	34,110	0	0.0%
001.5.70.2330.110.000.03.1 IS-Intervention Tutor-OAK	0	0	0	0	
001.5.30.2330.206.000.03.1 IS-Reg Ed Para Salary-BAR	0	0	0	0	
001.5.40.2330.206.000.03.1 IS-Reg Ed Para Salary-HAR	0	0	0	0	
001.5.50.2330.206.000.03.1 IS-Reg Ed Para Salary-HUB	0	0	0	0	
001.5.60.2330.206.000.03.1 IS-Reg Ed Para Salary-NB	0	0	0	0	
001.5.70.2330.206.000.03.1 IS-Reg Ed Para Salary-OAK	0	0	0	0	
001.5.10.2330.207.000.03.1 IS-Reg Ed Para Salary-MS	0	6,799	0	0	
001.5.20.2330.207.000.03.1 IS-Reg Ed Para Salary-HS	0	13,597	0	0	
001.5.40.2330.206.001.03.1 IS-K Para Salary-HAR	25,694	25,944	25,944	250	1.0%
001.5.50.2330.206.001.03.1 IS-K Para Salary-HUB	25,694	25,944	25,944	250	1.0%
001.5.60.2330.206.001.03.1 IS-K Para Salary-NB	29,618	30,068	30,068	450	1.5%
001.5.20.2330.208.000.03.1 IS-Tutor-QRHS	5,000	5,000	5,000	0	0.0%
<b>FUNC: INTERVENTION TUTORS &amp; PARAPROFESSIONALS - 2330</b>	<b>487,215</b>	<b>551,539</b>	<b>497,030</b>	<b>9,815</b>	<b>2.0%</b>
001.5.20.2340.107.000.01.0 IS-Lib/Media Dir Salary-QRHS	0	65,230	0	0	
001.5.20.2340.206.000.03.0 IS-Lib/Media Para Salary-QRHS	59,577	33,770	60,194	617	1.0%
<b>FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340</b>	<b>59,577</b>	<b>99,000</b>	<b>60,194</b>	<b>617</b>	<b>1.0%</b>
001.5.20.2345.473.000.05.1 Distance Learning & Online Coursework	19,750	19,750	19,750	0	0.0%
<b>FUNC: DISTANCE LEARNING&amp; ONLINE COURSEWORK - 2345</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>0</b>	<b>0.0%</b>
001.5.10.2352.107.000.01.1 PD-Instructional Coach Salary-QRMS	23,347	24,273	24,273	926	4.0%
001.5.20.2352.107.000.01.1 PD-Instructional Coach Salary-QRHS	54,477	56,637	56,637	2,159	4.0%
001.5.90.2352.107.000.01.1 PD-Instructional Coach Salary-CO	277,752	283,620	283,620	5,868	2.1%
001.5.90.2352.605.000.06.1 PD-Instructional Coach Travel-CO	0	0	0	0	
001.5.10.2354.222.000.01.1 PD-Instr Coaching Stipends-QRMS	1,326	0	0	-1,326	-100.0%
001.5.20.2354.222.000.01.1 PD-Instr Coaching Stipends-QRHS	26,848	28,950	28,950	2,102	7.8%
001.5.30.2354.222.000.01.1 PD-Instr Coaching Stipends-BAR	2,280	1,500	1,500	-780	-34.2%
001.5.40.2354.222.000.01.1 PD-Instr Coaching Stipends-HAR	1,507	1,500	1,500	-7	-0.5%
001.5.50.2354.222.000.01.1 PD-Instr Coaching Stipends-HUB	3,124	1,000	1,000	-2,124	-68.0%
001.5.60.2354.222.000.01.1 PD-Instr Coaching Stipends-NB	578	0	0	-578	-100.0%
001.5.70.2354.222.000.01.1 PD-Instr Coaching Stipends-OAK	1,507	500	500	-1,007	-66.8%
001.5.90.2355.307.000.03.1 PD-Negotiations Contingency/Lane Changes-CO	121,864	505,460	505,460	383,596	314.8%



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.10.2356.222.000.01.1	5,000	5,000	5,000	0	0.0%
001.5.20.2356.222.000.01.1	4,500	4,500	4,500	0	0.0%
001.5.30.2356.222.000.01.1	0	2,000	2,000	2,000	
001.5.40.2356.222.000.01.1	0			0	
001.5.50.2356.222.000.01.1	0	0	0	0	
001.5.60.2356.222.000.01.1	0	0	0	0	
001.5.70.2356.222.000.01.1	0	0	0	0	
001.5.90.2356.000.000.04.1	0	2,500	2,500	2,500	
001.5.30.2356.222.000.03.1	0	0	0	0	
001.5.40.2356.222.000.03.1	0	0	0	0	
001.5.50.2356.222.000.03.1	0	0	0	0	
001.5.60.2356.222.000.03.1	0	0	0	0	
001.5.70.2356.222.000.03.1	0	0	0	0	
001.5.10.2356.605.000.06.1	0	0	0	0	
001.5.20.2356.605.000.06.1	13,000	13,000	13,000	0	0.0%
001.5.30.2356.605.000.06.1	0	0	0	0	
001.5.40.2356.605.000.06.1	0	0	0	0	
001.5.50.2356.605.000.06.1	0	0	0	0	
001.5.60.2356.605.000.06.1	0	0	0	0	
001.5.70.2356.605.000.06.1	0	0	0	0	
001.5.10.2356.615.000.06.1	10,000	10,000	10,000	0	0.0%
001.5.20.2356.615.000.06.1	20,000	20,000	20,000	0	0.0%
001.5.30.2356.615.000.06.1	10,000	10,000	10,000	0	0.0%
001.5.40.2356.615.000.06.1	7,500	7,500	7,500	0	0.0%
001.5.50.2356.615.000.06.1	7,500	7,500	7,500	0	0.0%
001.5.60.2356.615.000.06.1	2,500	2,500	2,500	0	0.0%
001.5.70.2356.615.000.06.1	7,500	7,500	7,500	0	0.0%
001.5.20.2356.620.000.05.1	0	0	0	0	
001.5.30.2356.620.000.05.1	1,000	1,000	1,000	0	0.0%
001.5.40.2356.620.000.05.1	600	600	600	0	0.0%
001.5.50.2356.620.000.05.1	300	300	0	-300	-100.0%
001.5.90.2356.620.000.05.1	2,500	2,500	2,500	0	0.0%
001.5.10.2358.304.000.04.1	0	0	0	0	
001.5.20.2358.304.000.04.1	0	0	0	0	
001.5.30.2358.304.000.04.1	0	0	0	0	
001.5.40.2358.304.000.04.1	0	0	0	0	
001.5.50.2358.304.000.04.1	0	0	0	0	
001.5.60.2358.304.000.04.1	0	0	0	0	
001.5.70.2358.304.000.04.1	0	0	0	0	
001.5.90.2358.304.000.04.1	100,500	100,500	100,500	0	0.0%
<b>FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358</b>	<b>707,011</b>	<b>1,100,339</b>	<b>1,100,039</b>	<b>393,029</b>	<b>55.6%</b>
001.5.10.2410.480.000.05.1	14,320	12,901	12,901	-1,419	-9.9%
001.5.20.2410.480.000.05.1	0	0	0	0	
001.5.20.2410.480.021.05.1	1,096	1,096	1,096	0	0.0%
001.5.20.2410.480.022.05.1	6,000	7,094	7,094	1,094	18.2%
001.5.20.2410.480.023.05.1	1,285	1,285	1,285	0	0.0%
001.5.20.2410.480.024.05.1	7,096	1,545	1,545	-5,551	-78.2%
001.5.20.2410.480.025.05.1	500	1,200	1,200	700	140.0%
001.5.20.2410.480.026.05.1	1,159	850	850	-309	-26.7%
001.5.20.2410.480.028.05.1	800	6,800	6,800	6,000	750.0%
001.5.20.2410.480.029.05.1	0	1,314	1,314	1,314	
001.5.20.2410.480.031.05.1	0	2,650	2,650	2,650	
001.5.30.2410.480.000.05.1	9,018	11,024	11,024	2,006	22.2%
001.5.40.2410.480.000.05.1	5,429	4,643	4,643	-786	-14.5%
001.5.50.2410.480.000.05.1	9,461	7,927	3,327	-6,134	-64.8%
001.5.60.2410.480.000.05.1	1,066	973	873	-193	-18.1%
001.5.70.2410.480.000.05.1	5,620	2,400	2,400	-3,220	-57.3%
<b>FUNC: TEXTBOOKS - 2410</b>	<b>62,849</b>	<b>63,702</b>	<b>59,002</b>	<b>-3,848</b>	<b>-6.1%</b>
001.5.20.2415.485.000.05.1	13,801	14,480	14,480	679	4.9%
001.5.30.2415.485.000.05.1	6,000	7,000	7,000	1,000	16.7%
001.5.40.2415.485.000.05.1	6,195	6,195	5,195	-1,000	-16.1%
001.5.50.2415.485.000.05.1	7,195	5,000	5,000	-2,195	-30.5%
001.5.60.2415.485.000.05.1	2,000	3,000	2,000	0	0.0%
001.5.70.2415.485.000.05.1	4,000	5,000	3,500	-500	-12.5%
<b>FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415</b>	<b>39,191</b>	<b>40,675</b>	<b>37,175</b>	<b>-2,016</b>	<b>-5.1%</b>
001.5.10.2420.450.000.05.1	175	175	175	0	0.0%
001.5.20.2420.450.000.05.1	0	0	0	0	
001.5.30.2420.450.000.05.1	500	1,500	1,500	1,000	200.0%
001.5.40.2420.450.000.05.1	845	809	809	-36	-4.3%
001.5.50.2420.450.000.05.1	955	0	0	-955	-100.0%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.60.2420.450.000.05.1	IME-Instructional Equip & Furn-NB	0	0	0	0
001.5.70.2420.450.000.05.1	IME-Instructional Equip & Furn-OAK	0	0	0	0
001.5.10.2420.451.000.05.1	IME-Copiers/Supplies-QRMS	3,275	3,620	3,620	345 10.5%
001.5.20.2420.451.000.05.1	IME-Copiers/Supplies-QRHS	40,443	50,480	50,480	10,037 24.8%
001.5.30.2420.451.000.05.1	IME-Copiers/Supplies-BAR	9,098	8,498	8,498	-600 -6.6%
001.5.40.2420.451.000.05.1	IME-Copiers/Supplies-HAR	4,095	5,063	5,063	968 23.6%
001.5.50.2420.451.000.05.1	IME-Copiers/Supplies-HUB	7,595	8,936	8,936	1,341 17.7%
001.5.60.2420.451.000.05.1	IME-Copiers/Supplies-NB	3,695	3,940	3,940	245 6.6%
001.5.70.2420.451.000.05.1	IME-Copiers/Supplies-OAK	4,645	5,199	5,199	554 11.9%
001.5.10.2420.455.000.06.1	IME-Instruct Equip Mtnc-QRMS	1,900	1,900	1,900	0 0.0%
001.5.20.2420.455.000.06.1	IME-Instruct Equip Mtnc-QRHS	2,330	2,330	2,330	0 0.0%
001.5.30.2420.455.000.06.1	IME-Instruct Equip Mtnc-BAR	800	1,480	1,480	680 85.0%
001.5.40.2420.455.000.06.1	IME-Instruct Equip Mtnc-HAR	660	1,240	1,240	580 87.9%
001.5.50.2420.455.000.06.1	IME-Instruct Equip Mtnc-HUB	1,000	1,000	1,000	0 0.0%
001.5.70.2420.455.000.06.1	IME-Instruct Equip Mtnc-OAK	320	1,539	1,539	1,219 380.9%
<b>FUNC: INSTRUCTIONAL EQUIPMENT - 2420</b>	<b>82,331</b>	<b>97,709</b>	<b>97,709</b>	<b>15,378</b>	<b>18.7%</b>
001.5.10.2430.400.000.05.1	IME-Classroom Supplies-QRMS	19,355	19,555	19,555	200 1.0%
001.5.20.2430.400.000.05.1	IME-Classroom Supplies-QRHS	4,300	4,300	4,300	0 0.0%
001.5.20.2430.400.020.05.1	IME-Art Supplies-QRHS	10,000	10,000	10,000	0 0.0%
001.5.20.2430.400.021.05.1	IME-Business Supplies-QRHS	0	0	0	0 0.0%
001.5.20.2430.400.022.05.1	IME-English Supplies-QRHS	1,000	1,000	1,000	0 0.0%
001.5.20.2430.400.023.05.1	IME-Health Supplies-QRHS	500	500	500	0 0.0%
001.5.20.2430.400.024.05.1	IME-Math Supplies-QRHS	5,785	4,264	4,264	-1,521 -26.3%
001.5.20.2430.400.025.05.1	IME- Music Supplies-QRHS	4,380	4,380	4,380	0 0.0%
001.5.20.2430.400.026.05.1	IME-NJROTC Supplies-QRHS	620	1,052	1,052	433 69.8%
001.5.20.2430.400.027.05.1	IME-PE Supplies-QRHS	1,000	1,000	1,000	0 0.0%
001.5.20.2430.400.028.05.1	IME-Science Supplies-QRHS	9,550	14,855	14,855	5,305 55.5%
001.5.20.2430.400.029.05.1	IME-Social Studies Supplies-QRHS	500	1,546	1,546	1,046 209.2%
001.5.20.2430.400.030.05.1	IME-Technology Supplies-QRHS	6,793	0	0	-6,793 -100.0%
001.5.20.2430.400.031.05.1	IME-World Lang Supplies-QRHS	484	516	516	32 6.6%
001.5.20.2430.400.034.05.1	IME-Media Center Supplies-QRHS	1,359	680	680	-679 -50.0%
001.5.30.2430.400.000.05.1	IME-Classroom Supplies-BAR	22,000	21,400	21,400	-600 -2.7%
001.5.40.2430.400.000.05.1	IME-Classroom Supplies-HAR	22,111	22,111	20,111	-2,000 -9.0%
001.5.50.2430.400.000.05.1	IME-Classroom Supplies-HUB	18,139	16,545	14,045	-4,094 -22.6%
001.5.60.2430.400.000.05.1	IME-Classroom Supplies-NB	3,400	2,375	2,125	-1,275 -37.5%
001.5.70.2430.400.000.05.1	IME-Classroom Supplies-OAK	7,710	8,890	7,890	180 2.3%
001.5.30.2430.400.001.05.1	IME-Kindergarten Supplies-BAR	900	1,200	1,200	300 33.3%
001.5.40.2430.400.001.05.1	IME-Kindergarten Supplies-HAR	600	600	600	0 0.0%
001.5.50.2430.400.001.05.1	IME-Kindergarten Supplies-HUB	550	550	550	0 0.0%
001.5.60.2430.400.001.05.1	IME-Kindergarten Supplies-NB	700	255	255	-445 -63.6%
<b>FUNC: GENERAL SUPPLIES - 2430</b>	<b>141,736</b>	<b>137,574</b>	<b>131,824</b>	<b>-9,913</b>	<b>-7.0%</b>
001.5.20.2440.107.026.03.1	IS-NJROTC Teacher Salary-QRHS	177,975	177,975	177,975	0 0.0%
001.5.20.2440.222.000.03.1	IS-Instructional Stipends-QRHS	2,000	2,000	2,000	0 0.0%
001.5.20.2440.305.000.04.1	IS-Contract Learning Acts-QRHS	600	600	600	0 0.0%
001.5.50.2440.305.000.04.1	IS-Contract Learning Acts-HUB	0	1,500	1,500	1,500 0.0%
001.5.10.2440.405.000.04.1	IS-Field Trips & Transp-QRMS	500	500	500	0 0.0%
001.5.20.2440.405.000.04.1	IS-Field Trips & Transp-QRHS	15,975	17,075	17,075	1,100 6.9%
001.5.20.2440.405.020.06.1	IS-Art Activities-QRHS	1,500	1,500	1,500	0 0.0%
001.5.20.2440.405.025.06.1	IS-Music Activities	0	0	0	0 0.0%
001.5.20.2440.405.026.05.1	IS-NJROTC Activities-QRHS	7,574	7,755	6,005	-1,569 -20.7%
001.5.10.2440.600.000.06.1	IS-Teacher Travel-QRMS	100	100	100	0 0.0%
001.5.20.2440.600.000.06.1	IS-Teacher Travel-QRHS	500	500	500	0 0.0%
001.5.30.2440.600.000.06.1	IS-Teache Travel-BAR	500	500	500	0 0.0%
001.5.40.2440.600.000.06.1	IS-Teacher Travel-HAR	500	500	500	0 0.0%
001.5.50.2440.600.000.06.1	IS-Teacher Travel-HUB	500	500	500	0 0.0%
001.5.60.2440.600.000.06.1	IS-Teacher Travel-NB	500	500	500	0 0.0%
001.5.70.2440.600.000.06.1	IS-Teacher Travel-OAK	750	750	750	0 0.0%
<b>FUNC: OTHER INSTRUCTIONAL SERVICES - 2440</b>	<b>209,474</b>	<b>212,255</b>	<b>210,505</b>	<b>1,031</b>	<b>0.5%</b>
001.5.10.2451.472.000.05.1	IH-Hardware-QRMS	0	0	0	0 0.0%
001.5.20.2451.472.000.05.1	IH-Hardware-QRHS	0	0	0	0 0.0%
001.5.30.2451.472.000.05.1	IH-Hardware-BAR	0	29,900	29,900	29,900 0.0%
001.5.40.2451.472.000.05.1	IH-Hardware-HAR	0	0	0	0 0.0%
001.5.50.2451.472.000.05.1	IH-Hardware-HUB	0	0	0	0 0.0%
001.5.60.2451.472.000.05.1	IH-Hardware-NB	0	0	0	0 0.0%
001.5.70.2451.472.000.05.1	IH-Hardware-OAK	0	0	0	0 0.0%
001.5.10.2451.475.000.05.1	IH-Hardware Mtnc-QRMS	0	3,500	3,500	3,500 0.0%
001.5.20.2451.475.000.05.1	IH-Hardware Mtnc-QRHS	0	1,000	1,000	1,000 0.0%
001.5.30.2451.475.000.05.1	IH-Hardware Mtnc-BAR	0	1,000	1,000	1,000 0.0%
001.5.40.2451.475.000.05.1	IH-Hardware Mtnc-HAR	0	1,000	1,000	1,000 0.0%
001.5.50.2451.475.000.05.1	IH-Hardware Mtnc-HUB	0	1,000	1,000	1,000 0.0%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.60.2451.475.000.05.1 IH-Hardware Mtnc-NB	0	500	500	500	
001.5.70.2451.475.000.05.1 IH-Hardware Mtnc-OAK	0	1,000	1,000	1,000	
<b>FUNC: INSTRUCTIONAL HARDWARE-STUDENTS &amp; STAFF DEVICES - 2451</b>	<b>0</b>	<b>38,900</b>	<b>38,900</b>	<b>38,900</b>	
001.5.10.2453.472.000.05.0 OIH-Hardware-QRMS	1,800	3,800	3,800	2,000	111.1%
001.5.20.2453.472.000.05.0 OIH-Hardware-QRHS	1,000	9,360	9,360	8,360	836.0%
001.5.30.2453.472.000.05.0 OIH-Hardware-BAR	0	0	0	0	
001.5.40.2453.472.000.05.0 OIH-Hardware-HAR	0	0	0	0	
001.5.50.2453.472.000.05.0 OIH-Hardware-HUB	0	0	0	0	
001.5.60.2453.472.000.05.0 OIH-Hardware-NB	0	0	0	0	
001.5.70.2453.472.000.05.0 OIH-Hardware-OAK	0	0	0	0	
001.5.20.2453.475.000.06.0 OIH-Hardware Maintenance-QRHS	0	3,250	3,250	3,250	
<b>FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453</b>	<b>2,800</b>	<b>16,410</b>	<b>16,410</b>	<b>13,610</b>	<b>486.1%</b>
001.5.10.2455.473.000.05.0 ISW-Software/Licenses-QRMS	11,365	21,153	8,276	-3,089	-27.2%
001.5.20.2455.473.000.05.0 ISW-Software/Licenses-QRHS	50,586	69,144	35,607	-14,979	-29.6%
001.5.30.2455.473.000.05.0 ISW-Software/Licenses-BAR	8,985	13,291	7,910	-1,075	-12.0%
001.5.40.2455.473.000.05.0 ISW-Software/Licenses-HAR	6,125	8,438	3,941	-2,184	-35.7%
001.5.50.2455.473.000.05.0 ISW-Software/Licenses-HUB	6,525	8,912	3,941	-2,584	-39.6%
001.5.60.2455.473.000.05.0 ISW-Software/Licenses-NB	950	1,952	1,952	1,002	105.5%
001.5.70.2455.473.000.05.0 ISW-Software/Licenses-OAK	5,617	7,668	3,106	-2,511	-44.7%
001.5.90.2455.473.000.05.0 ISW-Software/Licenses-CO	20,100	15,300	15,300	-4,800	-23.9%
<b>FUNC: INSTRUCTIONAL SOFTWARE &amp; OTHER INSTR MTLIS - 2455</b>	<b>110,253</b>	<b>145,856</b>	<b>80,033</b>	<b>-30,220</b>	<b>-27.4%</b>
001.5.10.2710.101.000.01.1 GS-Guidance Director-MS	23,989	23,989	23,989	0	0.0%
001.5.20.2710.101.000.01.1 GS-Guidance Director Salary-QRHS	55,975	55,975	55,975	0	0.0%
001.5.10.2710.107.000.01.1 GS-Counselor Salary-QRMS	104,036	111,777	111,777	7,741	7.4%
001.5.20.2710.107.000.01.1 GS-Counselor Salary-QRHS	300,159	311,448	237,669	-62,490	-20.8%
001.5.30.2710.107.000.01.1 GS-Counselor Salary-BAR	95,072	98,674	98,674	3,602	3.8%
001.5.40.2710.107.000.01.1 GS-Counselor Salary-HAR	85,110	89,279	89,279	4,169	4.9%
001.5.50.2710.107.000.01.1 GS-Counselor Salary-HUB	84,155	87,429	87,429	3,274	3.9%
001.5.60.2710.107.000.01.1 GS-Counselor Salary-NB	18,445	18,999	18,999	554	3.0%
001.5.70.2710.107.000.01.1 GS-Counselor Salary-OAK	18,445	18,999	18,999	554	3.0%
001.5.20.2710.210.000.02.1 GS-Secretarial Salary-QRHS	44,479	45,229	45,229	750	1.7%
001.5.20.2710.304.000.04.1 GS-Contract Services-QRHS	1,200	1,200	1,200	0	0.0%
001.5.10.2710.400.000.05.1 GS-Supplies & Materials-QRMS	200	200	200	0	0.0%
001.5.20.2710.400.000.05.1 GS-Supplies & Materials-QRHS	750	750	750	0	0.0%
001.5.30.2710.400.000.05.1 GS-Supplies & Materials-BAR	1,000	1,000	1,000	0	0.0%
001.5.40.2710.400.000.05.1 GS-Supplies & Materials-HAR	400	400	400	0	0.0%
001.5.50.2710.400.000.05.1 GS-Supplies & Materials-HUB	124	500	500	376	303.1%
001.5.60.2710.400.000.05.1 GS-Supplies & Materials-NB	250	250	250	0	0.0%
001.5.70.2710.400.000.05.1 GS-Supplies & Materials-OAK	500	950	750	250	50.0%
001.5.20.2710.404.000.06.1 GS-Dues, Memb & Pubs-QRHS	870	870	870	0	0.0%
001.5.30.2710.404.000.06.1 GS-Dues, Memb & Pubs-BAR	145	145	145	0	0.0%
001.5.20.2710.600.000.06.1 GS-Travel-QRHS	350	1,800	1,800	1,450	414.3%
001.5.20.2710.605.000.06.1 GS-Conference/Travel-QRHS	4,200	4,200	4,200	0	0.0%
001.5.30.2710.605.000.06.1 GS-Conference/Travel-BAR	250	250	250	0	0.0%
<b>FUNC: GUIDANCE &amp; ADJUSTMENT SERVICES - 2710</b>	<b>840,105</b>	<b>874,313</b>	<b>800,334</b>	<b>-39,771</b>	<b>-4.7%</b>
001.5.10.2720.107.000.01.1 T&A-Intervention Specialists-QRMS	0	0	0	0	
001.5.50.2720.107.000.01.1 T&A-Intervention Specialists-HUB	12,767	13,150	13,150	383	3.0%
001.5.60.2720.107.000.01.1 T&A-Intervention Specialists-NB	0	0	0	0	
001.5.70.2720.107.000.01.1 T&A-Intervention Specialists-OAK	6,384	6,575	6,575	192	3.0%
001.5.20.2720.113.000.02.1 GS-Testing & Assess Salary-QRHS	500	500	500	0	0.0%
001.5.10.2720.304.000.04.1 GS-T&A Contract Svce-QRMS	1,050	1,050	1,050	0	0.0%
001.5.20.2720.304.000.04.1 GS-T & A Contract Svce-QRHS	58,875	43,925	43,925	-14,950	-25.4%
001.5.20.2720.400.000.05.1 GS-T & A Supplies & Mats-QRHS	750	750	750	0	0.0%
001.5.70.2720.400.000.05.1 GS-T & A Supplies & Mats-OAK	0	900	900	900	
<b>FUNC: TESTING &amp; ASSESSMENT - 2720</b>	<b>80,326</b>	<b>66,851</b>	<b>66,851</b>	<b>-13,475</b>	<b>-16.8%</b>
001.5.30.3100.113.000.05.0 AT-Attendance Svce-BAR	697	697	697	0	0.0%
001.5.40.3100.113.000.05.0 AT-Attendance Svce-HAR	258	258	258	0	0.0%
001.5.50.3100.113.000.05.0 AT-Attendance Svce-HUB	615	615	615	0	0.0%
001.5.60.3100.113.000.05.0 AT-Attendance Svce-NB	152	152	152	0	0.0%
001.5.70.3100.113.000.05.0 AT-Attendance Svce-OAK	87	87	87	0	0.0%
<b>FUNC: ATTENDANCE - 3100</b>	<b>1,809</b>	<b>1,809</b>	<b>1,809</b>	<b>0</b>	<b>0.0%</b>
001.5.10.3200.112.000.01.0 HS-Medical/Health Salary-QRMS	72,604	75,252	75,252	2,648	3.6%
001.5.20.3200.112.000.01.0 HS-Medical/Health Salary-QRHS	55,548	57,215	57,215	1,667	3.0%
001.5.30.3200.112.000.01.0 HS-Medical/Health Salary-BAR	63,878	65,795	65,795	1,917	3.0%
001.5.40.3200.112.000.01.0 HS-Medical/Health Salary-HAR	78,562	80,918	80,918	2,356	3.0%
001.5.50.3200.112.000.01.0 HS-Medical/Health Salary-HUB	55,101	55,756	55,756	655	1.2%
001.5.60.3200.112.000.01.0 HS-Medical/Health Salary-NB	58,882	60,026	60,026	1,145	1.9%
001.5.70.3200.112.000.01.0 HS-Medical/Health Salary-OAK	38,512	39,656	39,656	1,145	3.0%
001.5.30.3200.210.000.02.0 HS-Secretarial Salary-BAR	11,754	11,754	11,754	0	0.0%
001.5.10.3200.222.000.01.0 HS-Stipends-QRMS	270	270	270	0	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.20.3200.222.000.01.0	465	465	465	0	0.0%
001.5.30.3200.222.000.01.0	315	315	315	0	0.0%
001.5.40.3200.222.000.01.0	120	120	120	0	0.0%
001.5.50.3200.222.000.01.0	210	210	210	0	0.0%
001.5.60.3200.222.000.01.0	30	30	30	0	0.0%
001.5.70.3200.222.000.01.0	90	90	90	0	0.0%
001.5.30.3200.307.000.03.0	1,250	1,250	1,250	0	0.0%
001.5.40.3200.307.000.03.0	1,250	1,250	1,250	0	0.0%
001.5.50.3200.307.000.03.0	1,250	1,250	1,250	0	0.0%
001.5.60.3200.307.000.03.0	875	875	875	0	0.0%
001.5.70.3200.307.000.03.0	625	625	625	0	0.0%
001.5.10.3200.312.000.04.0	2,364	2,435	2,435	71	3.0%
001.5.20.3200.312.000.04.0	4,725	4,867	4,867	142	3.0%
001.5.30.3200.312.000.04.0	2,305	2,375	2,375	70	3.0%
001.5.40.3200.312.000.04.0	1,295	1,334	1,334	39	3.0%
001.5.50.3200.312.000.04.0	2,090	2,153	2,153	63	3.0%
001.5.60.3200.312.000.04.0	365	376	376	11	3.0%
001.5.70.3200.312.000.04.0	1,412	1,455	1,455	43	3.0%
001.5.10.3200.400.000.05.0	1,720	3,720	3,720	2,000	116.3%
001.5.20.3200.400.000.05.0	3,074	3,074	3,074	0	0.0%
001.5.30.3200.400.000.05.0	2,105	3,485	3,485	1,380	65.6%
001.5.40.3200.400.000.05.0	555	2,410	2,410	1,855	334.2%
001.5.50.3200.400.000.05.0	1,300	1,300	1,300	0	0.0%
001.5.60.3200.400.000.05.0	680	890	890	210	30.9%
001.5.70.3200.400.000.05.0	770	990	990	220	28.6%
001.5.30.3200.404.000.06.0	100	100	100	0	0.0%
001.5.20.3200.450.000.05.0	625	625	625	0	0.0%
001.5.50.3200.450.000.05.0	70	70	70	0	0.0%
001.5.20.3200.605.000.06.0	600	600	600	0	0.0%
001.5.30.3200.605.000.06.0	750	750	750	0	0.0%
<b>FUNC: HEALTH SERVICES - 3200</b>	<b>468,495</b>	<b>486,131</b>	<b>486,131</b>	<b>17,636</b>	<b>3.8%</b>
001.5.10.3300.960.000.06.1	225,150	225,150	225,150	0	0.0%
001.5.20.3300.960.000.06.1	450,300	450,300	450,300	0	0.0%
001.5.30.3300.960.000.06.1	248,850	248,850	248,850	0	0.0%
001.5.40.3300.960.000.06.1	189,730	189,730	189,730	0	0.0%
001.5.50.3300.960.000.06.1	177,750	177,750	177,750	0	0.0%
001.5.60.3300.960.000.06.1	47,500	47,400	47,400	-100	-0.2%
001.5.70.3300.960.000.06.1	94,800	94,800	94,800	0	0.0%
001.5.30.3300.960.001.06.1	100	100	100	0	0.0%
001.5.40.3300.960.001.06.1	100	100	100	0	0.0%
001.5.50.3300.960.001.06.1	100	100	100	0	0.0%
001.5.60.3300.960.001.06.1	100	100	100	0	0.0%
001.5.10.3300.960.960.06.1	4,500	4,500	4,500	0	0.0%
001.5.20.3300.960.960.06.1	10,500	10,500	10,500	0	0.0%
001.5.30.3300.960.960.06.1	3,000	3,000	3,000	0	0.0%
001.5.40.3300.960.960.06.1	3,000	3,000	3,000	0	0.0%
001.5.50.3300.960.960.06.1	3,000	3,000	3,000	0	0.0%
001.5.60.3300.960.960.06.1	3,000	3,000	3,000	0	0.0%
001.5.70.3300.960.960.06.1	3,000	3,000	3,000	0	0.0%
<b>FUNC: TRANSPORTATION SERVICES- 3300</b>	<b>1,464,480</b>	<b>1,464,380</b>	<b>1,464,380</b>	<b>-100</b>	<b>0.0%</b>
001.5.90.3400.785.000.06.0	500	500	500	0	0.0%
<b>FUNC: FOOD &amp; NUTRITIONAL SERVICES - 3400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
001.5.10.3510.101.000.01.0	25,272	25,272	25,272	0	0.0%
001.5.20.3510.101.000.01.0	58,968	58,968	58,968	0	0.0%
001.5.10.3510.113.000.01.0	13,751	13,751	13,751	0	0.0%
001.5.20.3510.113.000.01.0	32,086	32,086	32,086	0	0.0%
001.5.10.3510.306.000.02.0	42,769	42,712	42,712	-57	-0.1%
001.5.20.3510.306.000.02.0	137,995	144,045	144,045	6,050	4.4%
001.5.10.3510.333.000.04.0	6,540	6,740	6,740	200	3.1%
001.5.20.3510.333.000.04.0	35,450	36,250	36,250	800	2.3%
001.5.10.3510.400.000.05.0	5,407	5,757	5,757	350	6.5%
001.5.20.3510.400.000.05.0	21,198	21,498	21,498	300	1.4%
001.5.10.3510.404.000.06.0	725	725	725	0	0.0%
001.5.20.3510.404.000.06.0	20,810	27,810	27,810	7,000	33.6%
001.5.10.3510.440.000.05.0	3,500	3,500	3,500	0	0.0%
001.5.20.3510.440.000.05.0	11,500	11,500	11,500	0	0.0%
001.5.20.3510.450.000.05.0	1,800	6,388	6,388	4,588	254.9%
001.5.20.3510.455.000.06.0	6,500	6,500	6,500	0	0.0%
001.5.10.3510.605.000.06.0	800	800	800	0	0.0%
001.5.20.3510.605.000.06.0	6,975	7,075	7,075	100	1.4%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.10.3510.960.000.06.0 ATH-Athletic Transportation-QRMS	17,220	17,220	17,220	0	0.0%
001.5.20.3510.960.000.06.0 ATH-Athletic Transportation-QRHS	82,793	82,793	82,793	0	0.0%
<b>FUNC: ATHLETICS - 3510</b>	<b>532,059</b>	<b>551,390</b>	<b>551,390</b>	<b>19,330</b>	<b>3.6%</b>
001.5.10.3520.222.000.03.0 SA-Advisor Stipends-QRMS	12,961	15,227	15,227	2,266	17.5%
001.5.20.3520.222.000.03.0 SA-Advisor Stipends-QRHS	32,711	33,366	33,366	655	2.0%
001.5.10.3520.304.000.04.0 SA-Contracted Services-QRMS	225	225	225	0	0.0%
001.5.20.3520.304.000.04.0 SA-Contracted Services-QRHS	0	0	0	0	0.0%
001.5.20.3520.333.000.04.0 SA-Police Detail-QRMS	500	500	500	0	0.0%
001.5.10.3520.400.000.05.0 SA-Supplies & Materials-QRMS	7,190	7,190	7,190	0	0.0%
001.5.20.3520.400.000.05.0 SA-Supplies & Materials-QRHS	200	200	200	0	0.0%
001.5.10.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRMS	385	385	385	0	0.0%
001.5.20.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRHS	755	755	755	0	0.0%
001.5.10.3520.405.000.05.0 SA-Graduation Activities-QRMS	3,497	3,497	3,497	0	0.0%
001.5.20.3520.405.000.05.0 SA-Graduation Activities-QRHS	12,500	12,500	12,500	0	0.0%
<b>FUNC: STUDENT ACTIVITIES - 3520</b>	<b>70,924</b>	<b>73,844</b>	<b>73,844</b>	<b>2,920</b>	<b>4.1%</b>
001.5.10.3600.333.000.03.0 SEC-School Security Salary-QRMS	50,120	50,742	50,742	622	1.2%
001.5.20.3600.333.000.03.0 SEC-School Security Salary-QRHS	78,588	79,210	79,210	622	0.8%
001.5.30.3600.333.000.03.0 SEC-School Security Salary-BAR	13,455	19,020	19,020	5,565	41.4%
001.5.40.3600.333.000.03.0 SEC-School Security Salary-HAR	14,576	17,237	17,237	2,661	18.3%
001.5.50.3600.333.000.03.0 SEC-School Security Salary-HUB	20,183	19,020	19,020	-1,163	-5.8%
001.5.60.3600.333.000.03.0 SEC-School Security Salary-NB	3,364	3,566	3,566	203	6.0%
001.5.70.3600.333.000.03.0 SEC-School Security Salary-OAK	3,364	3,566	3,566	203	6.0%
<b>FUNC: SCHOOL SECURITY - 3600</b>	<b>183,649</b>	<b>192,361</b>	<b>192,361</b>	<b>8,713</b>	<b>4.7%</b>
001.5.90.4110.101.000.01.0 FAC-P&F Mgr Salary-CO	92,709	92,709	92,709	0	0.0%
001.5.10.4110.106.000.01.0 FAC-Chief Project Engineer Salary-QRMS	31,833	31,833	31,833	0	0.0%
001.5.20.4110.106.000.01.0 FAC-Chief Project Engineer QRHS	31,833	31,833	31,833	0	0.0%
001.5.30.4110.106.000.01.0 FAC-Chief Project Engineer Salary-BAR	37,193	37,193	37,193	0	0.0%
001.5.40.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HAR	31,496	31,496	31,496	0	0.0%
001.5.50.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HUB	37,193	37,193	37,193	0	0.0%
001.5.60.4110.106.000.01.0 FAC-Chief Project Engineer Salary-NB	6,999	6,999	6,999	0	0.0%
001.5.70.4110.106.000.01.0 FAC-Chief Project Engineer Salary-OAK	31,496	31,496	31,496	0	0.0%
001.5.90.4110.106.000.01.0 FAC-Chief Project Engineer Salary-CO	7,074	7,074	7,074	0	0.0%
001.5.10.4110.209.000.03.0 FAC-Custodian Salary-QRMS	171,580	176,707	176,707	5,127	3.0%
001.5.20.4110.209.000.03.0 FAC-Custodian Salary-QRHS	171,580	176,707	176,707	5,127	3.0%
001.5.30.4110.209.000.03.0 FAC-Custodian Salary-BAR	183,651	173,635	173,635	-10,016	-5.5%
001.5.40.4110.209.000.03.0 FAC-Custodian Salary-HAR	85,656	88,214	88,214	2,558	3.0%
001.5.50.4110.209.000.03.0 FAC-Custodian Salary-HUB	37,045	33,883	33,883	-3,162	-8.5%
001.5.60.4110.209.000.03.0 FAC-Custodian Salary-NB	21,177	20,592	20,592	-585	-2.8%
001.5.70.4110.209.000.03.0 FAC-Custodian Salary-OAK	82,814	44,771	44,771	-38,043	-45.9%
001.5.90.4110.209.000.03.0 FAC-Custodian Salary-CO	9,107	9,379	9,379	271	3.0%
001.5.10.4110.210.000.02.0 FAC-Secretarial Salary-QRMS	13,569	13,503	13,503	-66	-0.5%
001.5.20.4110.210.000.02.0 FAC-Secretarial Salary-QRHS	31,661	31,508	31,508	-153	-0.5%
001.5.10.4110.307.000.03.0 FAC-Custodian Sub Salary-QRMS	13,333	13,333	13,333	0	0.0%
001.5.20.4110.307.000.03.0 FAC-Custodian Sub Salary-QRHS	26,666	26,666	26,666	0	0.0%
001.5.30.4110.307.000.03.0 FAC-Custodian Sub Salary-BAR	4,000	4,000	4,000	0	0.0%
001.5.40.4110.307.000.03.0 FAC-Custodian Sub Salary-HAR	5,000	5,000	5,000	0	0.0%
001.5.50.4110.307.000.03.0 FAC-Custodian Sub Salary-HUB	5,000	5,000	5,000	0	0.0%
001.5.60.4110.307.000.03.0 FAC-Custodian Sub Salary-NB	3,000	3,000	3,000	0	0.0%
001.5.70.4110.307.000.03.0 FAC-Custodian Sub Salary-OAK	4,000	4,000	4,000	0	0.0%
001.5.90.4110.307.000.03.0 FAC-Custodian Sub Salary-CO	500	500	500	0	0.0%
001.5.10.4110.352.000.03.0 FAC-Custodian OT Salary-QRMS	11,000	11,000	11,000	0	0.0%
001.5.20.4110.352.000.03.0 FAC-Custodian OT Salary-QRHS	22,000	22,000	22,000	0	0.0%
001.5.30.4110.352.000.03.0 FAC-Custodian OT Salary-BAR	2,700	2,700	2,700	0	0.0%
001.5.40.4110.352.000.03.0 FAC-Custodian OT Salary-HAR	1,500	1,500	1,500	0	0.0%
001.5.50.4110.352.000.03.0 FAC-Custodian OT Salary-HUB	3,500	3,500	3,500	0	0.0%
001.5.60.4110.352.000.03.0 FAC-Custodian OT Salary-NB	2,000	2,000	2,000	0	0.0%
001.5.70.4110.352.000.03.0 FAC-Custodian OT Salary-OAK	2,500	2,500	2,500	0	0.0%
001.5.90.4110.352.000.03.0 FAC-Custodian OT Salary-CO	400	400	400	0	0.0%
001.5.10.4110.354.000.03.0 FAC-Sum Custodian Salary-QRMS	8,000	8,000	8,000	0	0.0%
001.5.20.4110.354.000.03.0 FAC-Sum Custodian Salary-QRHS	16,000	16,000	16,000	0	0.0%
001.5.30.4110.354.000.03.0 FAC-Sum Custodian Salary-BAR	4,000	4,000	4,000	0	0.0%
001.5.40.4110.354.000.03.0 FAC-Sum Custodian Salary-HAR	750	750	750	0	0.0%
001.5.50.4110.354.000.03.0 FAC-Sum Custodian Salary-HUB	6,500	6,500	6,500	0	0.0%
001.5.60.4110.354.000.03.0 FAC-Sum Custodian Salary-NB	3,000	3,000	3,000	0	0.0%
001.5.70.4110.354.000.03.0 FAC-Sum Custodian Salary-OAK	2,000	2,000	2,000	0	0.0%
001.5.90.4110.354.000.03.0 FAC-Sum Custodian Salary-CO	500	500	500	0	0.0%
001.5.10.4110.400.000.05.0 FAC-Supplies & Material-QRMS	9,840	10,140	9,540	-300	-3.0%
001.5.20.4110.400.000.05.0 FAC-Supplies & Materials-QRHS	20,560	21,060	19,560	-1,000	-4.9%
001.5.30.4110.400.000.05.0 FAC-Supplies & Materials-BAR	12,540	12,940	11,940	-600	-4.8%
001.5.40.4110.400.000.05.0 FAC-Supplies & Materials-HAR	8,680	8,880	8,280	-400	-4.6%



QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20	
001.5.50.4110.400.000.05.0	FAC-Supplies & Materials-HUB	9,875	10,075	9,175	-700	-7.1%
001.5.60.4110.400.000.05.0	FAC-Supplies & Materials-NB	5,255	5,255	3,380	-1,875	-35.7%
001.5.70.4110.400.000.05.0	FAC-Supplies & Materials-OAK	6,925	7,025	6,025	-900	-13.0%
001.5.90.4110.400.000.05.0	FAC-Supplies & Materials-CO	1,259	1,259	1,259	0	0.0%
001.5.10.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRMS	433	433	433	0	0.0%
001.5.20.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRHS	766	766	766	0	0.0%
001.5.10.4110.440.000.06.0	FAC-Uniforms-QRMS	1,493	1,243	843	-650	-43.6%
001.5.20.4110.440.000.06.0	FAC-Uniforms-QRHS	1,493	1,243	843	-650	-43.6%
001.5.30.4110.440.000.06.0	FAC-Uniforms-BAR	1,125	975	775	-350	-31.1%
001.5.40.4110.440.000.06.0	FAC-Uniforms-HAR	593	618	418	-175	-29.5%
001.5.50.4110.440.000.06.0	FAC-Uniforms-HUB	600	625	425	-175	-29.2%
001.5.60.4110.440.000.06.0	FAC-Uniforms-NB	165	265	215	50	30.3%
001.5.70.4110.440.000.06.0	FAC-Uniforms-OAK	593	318	268	-325	-54.9%
001.5.90.4110.440.000.06.0	FAC-Uniforms-CO	240	265	215	-25	-10.4%
001.5.10.4110.600.000.06.0	FAC-Travel-QRMS	500	500	500	0	0.0%
001.5.20.4110.600.000.06.0	FAC-Travel-QRHS	1,000	1,000	1,000	0	0.0%
001.5.60.4110.600.000.06.0	FAC-Travel-NB	0	150	150	150	
001.5.90.4110.600.000.06.0	FAC-Travel-CO	3,000	3,000	3,000	0	0.0%
001.5.10.4110.605.000.06.0	FAC-Conference/Travel-QRMS	500	500	500	0	0.0%
001.5.20.4110.605.000.06.0	FAC-Conference/Travel-QRHS	1,000	1,000	1,000	0	0.0%
<b>FUNC: FACILITIES &amp; CUSTODIAL - 4110</b>		<b>1,351,947</b>	<b>1,314,107</b>	<b>1,305,082</b>	<b>-46,865</b>	<b>-3.5%</b>
001.5.10.4120.510.000.06.0	HB-Plant Heating Fuel-QRMS	41,350	43,094	43,094	1,744	4.2%
001.5.20.4120.510.000.06.0	HB-Plant Heating Fuel-QRHS	82,700	86,188	86,188	3,488	4.2%
001.5.30.4120.510.000.06.0	HB-Plant Heating Fuel-BAR	72,363	81,879	81,879	9,516	13.2%
001.5.40.4120.510.000.06.0	HB-Plant Heating Fuel-HAR	53,755	54,011	54,011	256	0.5%
001.5.50.4120.510.000.06.0	HB-Plant Heating Fuel-HUB	62,025	64,641	64,641	2,616	4.2%
001.5.60.4120.510.000.06.0	HB-Plant Heating Fuel-NB	37,215	38,785	38,785	1,570	4.2%
001.5.70.4120.510.000.06.0	HB-Plant Heating Fuel-OAK	49,620	51,713	51,713	2,093	4.2%
001.5.90.4120.510.000.06.0	HB-Plant Heating Fuel-CO	8,100	8,100	8,100	0	0.0%
<b>FUNC: HEATING OF BUILDINGS - 4120</b>		<b>407,128</b>	<b>428,410</b>	<b>428,410</b>	<b>21,283</b>	<b>5.2%</b>
001.5.10.4130.415.000.06.0	US-Telephones-QRMS	3,000	3,000	3,000	0	0.0%
001.5.20.4130.415.000.06.0	US-Telephones-QRHS	5,000	5,000	5,000	0	0.0%
001.5.30.4130.415.000.06.0	US-Telephones-RUG	2,000	2,000	2,000	0	0.0%
001.5.40.4130.415.000.06.0	US-Telephones-HAR	2,200	2,200	2,200	0	0.0%
001.5.50.4130.415.000.06.0	US-Telephones-HUB	5,200	5,200	5,200	0	0.0%
001.5.60.4130.415.000.06.0	US-Telephones-NB	1,600	1,600	1,600	0	0.0%
001.5.70.4130.415.000.06.0	US-Telephones-OAK	1,600	1,600	1,600	0	0.0%
001.5.80.4130.415.000.06.0	US-Telephones-DWS	400	400	400	0	0.0%
001.5.90.4130.415.000.06.0	US-Telephones-CO	8,500	8,500	8,500	0	0.0%
001.5.20.4130.416.000.06.0	US-Cable Services-QRHS	395	500	500	105	26.6%
001.5.10.4130.512.000.06.0	US-Lighting & Power-QRMS	51,300	51,300	51,300	0	0.0%
001.5.20.4130.512.000.06.0	US-Lighting & Power-QRHS	105,000	105,000	105,000	0	0.0%
001.5.30.4130.512.000.06.0	US-Lighting & Power-BAR	39,700	39,700	39,700	0	0.0%
001.5.40.4130.512.000.06.0	US-Lighting & Power-HAR	44,900	44,900	44,900	0	0.0%
001.5.50.4130.512.000.06.0	US-Lighting & Power-HUB	46,700	46,700	46,700	0	0.0%
001.5.60.4130.512.000.06.0	US-Lighting & Power-NB	30,600	30,600	30,600	0	0.0%
001.5.70.4130.512.000.06.0	US-Lighting & Power-OAK	40,400	40,400	40,400	0	0.0%
001.5.90.4130.512.000.06.0	US-Lighting & Power-CO	12,500	12,500	12,500	0	0.0%
001.5.10.4130.513.000.06.0	US-Water & Sewer-QRMS	13,103	14,323	14,323	1,220	9.3%
001.5.20.4130.513.000.06.0	US-Water & Sewer-QRHS	22,467	24,553	24,553	2,086	9.3%
001.5.30.4130.513.000.06.0	US-Water & Sewer-BAR	18,109	19,800	19,800	1,691	9.3%
001.5.40.4130.513.000.06.0	US-Water & Sewer-HAR	7,400	3,100	3,100	-4,300	-58.1%
001.5.50.4130.513.000.06.0	US-Water & Sewer-HUB	9,250	4,750	4,750	-4,500	-48.6%
001.5.60.4130.513.000.06.0	US-Water & Sewer-NB	3,900	4,200	4,200	300	7.7%
001.5.70.4130.513.000.06.0	US-Water & Sewer-OAK	3,760	3,760	3,760	0	0.0%
001.5.90.4130.513.000.06.0	US-Water & Sewer-CO	2,895	2,895	2,895	0	0.0%
001.5.10.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-QRMS	3,000	5,500	5,500	2,500	83.3%
001.5.20.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-QRHS	5,600	7,600	7,600	2,000	35.7%
001.5.30.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-BAR	740	740	740	0	0.0%
001.5.40.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-HA	3,600	3,600	3,600	0	0.0%
001.5.50.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-HU	3,600	3,600	3,600	0	0.0%
001.5.60.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-NB	2,400	2,400	2,400	0	0.0%
001.5.70.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-OA	2,600	2,600	2,600	0	0.0%
001.5.10.4130.514.000.05.0	US-Sewer Sys Mtnce Supplies-QRMS	2,000	2,500	2,500	500	25.0%
001.5.20.4130.514.000.05.0	US-Sewer Sys Mtnce Supplies-QRHS	4,000	3,000	3,000	-1,000	-25.0%
001.5.10.4130.514.000.06.0	US-Sewer System Mtnce-QRMS	0	0	0	0	
001.5.20.4130.514.000.06.0	US-Sewer System Mtnce-QRHS	0	0	0	0	
001.5.50.4130.514.000.06.0	US-Sewer System Mtnce-HUB	400	400	400	0	0.0%
001.5.10.4130.515.000.06.0	US-Trash Removal-QRMS	5,200	5,720	5,720	520	10.0%
001.5.20.4130.515.000.06.0	US-Trash Removal-QRHS	11,000	12,100	12,100	1,100	10.0%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.30.4130.515.000.06.0 US-Trash Removal-BAR	7,200	7,920	7,920	720	10.0%
001.5.40.4130.515.000.06.0 US-Trash Removal-HAR	2,700	2,970	2,970	270	10.0%
001.5.50.4130.515.000.06.0 US-Trash Removal-HUB	3,900	4,290	4,290	390	10.0%
001.5.60.4130.515.000.06.0 US-Trash Removal-NB	2,800	3,080	3,080	280	10.0%
001.5.70.4130.515.000.06.0 US-Trash Removal-OAK	3,400	3,740	3,740	340	10.0%
001.5.90.4130.515.000.06.0 US-Trash Removal-CO	4,000	4,000	4,000	0	0.0%
<b>FUNC: UTILITY SERVICES - 4130</b>	<b>550,019</b>	<b>554,241</b>	<b>554,241</b>	<b>4,222</b>	<b>0.8%</b>
001.5.10.4210.209.000.03.0 GM-Groundskeeping Salary QRMS	49,841	46,353	46,353	-3,489	-7.0%
001.5.20.4210.209.000.03.0 GM-Groundskeeping Salary-QRHS	49,841	46,353	46,353	-3,489	-7.0%
001.5.10.4210.304.000.04.0 GM-Contract Services-QRMS	1,333	2,000	2,000	667	50.0%
001.5.20.4210.304.000.04.0 GM-Contract Services-QRHS	2,666	4,000	4,000	1,334	50.0%
001.5.30.4210.304.000.04.0 GM-Contract Services-BAR	0	2,000	2,000	2,000	
001.5.40.4210.304.000.04.0 GM-Contract Services-HAR	0	2,000	2,000	2,000	
001.5.50.4210.304.000.04.0 GM-Contract Services-HUB	0	2,000	2,000	2,000	
001.5.60.4210.304.000.04.0 GM-Contract Services-NB	6,091	7,000	7,000	909	14.9%
001.5.10.4210.352.000.03.0 GM-GM OT-QRMS	2,400	2,400	2,400	0	0.0%
001.5.20.4210.352.000.03.0 GM-GM OT-QRHS	4,800	4,800	4,800	0	0.0%
001.5.10.4210.400.000.05.0 GM-Supplies & Materials-QRMS	8,185	8,185	8,185	0	0.0%
001.5.20.4210.400.000.05.0 GM-Supplies & Materials-QRHS	18,310	18,310	18,310	0	0.0%
001.5.30.4210.400.000.05.0 GM-Supplies & Materials-BAR	3,900	3,900	3,900	0	0.0%
001.5.40.4210.400.000.05.0 GM-Supplies & Materials-HAR	3,900	3,900	3,900	0	0.0%
001.5.50.4210.400.000.05.0 GM-Supplies & Materials-HU	3,900	3,900	3,900	0	0.0%
001.5.60.4210.400.000.05.0 GM-Supplies & Materials-NB	3,900	3,900	3,900	0	0.0%
001.5.70.4210.400.000.05.0 GM-Supplies & Materials-OAK	3,900	3,900	3,900	0	0.0%
001.5.10.4210.440.000.06.0 GM-Uniforms-QRMS	325	300	200	-125	-38.5%
001.5.20.4210.440.000.06.0 GM-Uniforms-QRHS	325	300	200	-125	-38.5%
001.5.10.4210.525.000.04.0 GM-Snow Removal Contract Svce-QRMS	8,200	9,050	9,050	850	10.4%
001.5.20.4210.525.000.04.0 GM-Snow Removal Contract Svces-QRHS	16,400	18,100	18,100	1,700	10.4%
001.5.90.4210.525.000.04.0 GM-Snow Removal Contract Service-CO	1,900	2,000	2,000	100	5.3%
001.5.10.4210.525.000.05.0 GM-Snow Removal Supplies-QRMS	3,900	3,900	3,900	0	0.0%
001.5.20.4210.525.000.05.0 GM-Snow Removal Supplies-QRHS	7,800	7,800	7,800	0	0.0%
001.5.30.4210.525.000.05.0 GM-Snow Removal Supplies-BAR	2,250	2,250	2,250	0	0.0%
001.5.40.4210.525.000.05.0 GM-Snow Removal Supplies-HAR	1,800	1,800	1,800	0	0.0%
001.5.50.4210.525.000.05.0 GM-Snow Removal Supplies-HUB	2,340	2,340	2,340	0	0.0%
001.5.60.4210.525.000.05.0 GM-Snow Removal Supplies-NB	1,170	1,170	1,170	0	0.0%
001.5.70.4210.525.000.05.0 GM-Snow Removal Supplies-OAK	1,170	1,170	1,170	0	0.0%
001.5.90.4210.525.000.05.0 GM-Snow Removal Supplies-CO	450	450	450	0	0.0%
001.5.10.4210.600.000.06.0 GM-Travel-QRMS	300	300	300	0	0.0%
001.5.20.4210.600.000.06.0 GM-Travel-QRHS	600	600	600	0	0.0%
001.5.10.4210.605.000.06.0 GM-Conference/Course/Travel-QRMS	1,000	1,000	1,000	0	0.0%
001.5.20.4210.605.000.06.0 GM-Conference/Course/Travel-QRHS	600	600	600	0	0.0%
<b>FUNC: GROUNDS MAINTENANCE - 4210</b>	<b>213,498</b>	<b>218,031</b>	<b>217,831</b>	<b>4,333</b>	<b>2.0%</b>
001.5.50.4220.209.000.03.0 BM-Maintenance Salary-HUB	47,488	48,882	48,882	1,394	2.9%
001.5.60.4220.209.000.03.0 BM-Maintenance Salary-NB	0	9,137	9,137	9,137	
001.5.70.4220.209.000.03.0 BM-Maintenance Salary-OAK	0	36,549	36,549	36,549	
001.5.50.4220.352.000.03.0 BM-Maintenance OT-HUB	1,500	1,500	1,500	0	0.0%
001.5.70.4220.352.000.03.0 BM-Maintenance OT-OAK	0	1,500	1,500	1,500	
001.5.10.4220.440.000.06.0 BM-Uniforms-QRMS	150	150	75	-75	-50.0%
001.5.20.4220.440.000.06.0 BM-Uniforms-QRHS	150	150	75	-75	-50.0%
001.5.50.4220.440.000.06.0 BM-Uniforms-HUB	300	250	150	-150	-50.0%
001.5.60.4220.440.000.06.0 BM-Uniforms-NB	0	60	60	60	
001.5.70.4220.440.000.06.0 BM-Uniforms-OAK	0	220	120	120	
001.5.10.4220.520.000.04.0 BM-General Repairs Contract Svce-QRMS	19,300	18,900	18,900	-400	-2.1%
001.5.20.4220.520.000.04.0 BM-General Repairs Contract Svce-QRHS	38,600	37,000	37,000	-1,600	-4.1%
001.5.30.4220.520.000.04.0 BM-General Repairs Contract Svce-BAR	11,375	12,375	12,375	1,000	8.8%
001.5.40.4220.520.000.04.0 BM-General Repairs Contract Svce-HA	12,276	8,776	8,776	-3,500	-28.5%
001.5.50.4220.520.000.04.0 BM-General Repairs Contract Svce-HU	16,300	15,081	15,081	-1,219	-7.5%
001.5.60.4220.520.000.04.0 BM-General Repairs Contract Svce-NB	9,890	10,366	10,366	476	4.8%
001.5.70.4220.520.000.04.0 BM-General Repairs Contract Svce-OA	6,010	8,691	8,691	2,681	44.6%
001.5.90.4220.520.000.04.0 BM-General Repairs Contract Svce-CO	2,650	3,850	3,850	1,200	45.3%
001.5.10.4220.520.000.05.0 BM-General Repairs-QRMS	5,500	6,000	5,500	0	0.0%
001.5.20.4220.520.000.05.0 BM-General Repairs-QRHS	11,000	11,000	11,000	0	0.0%
001.5.30.4220.520.000.05.0 BM-General Repairs-BAR	7,250	7,250	7,250	0	0.0%
001.5.40.4220.520.000.05.0 BM-General Repairs-HAR	5,300	5,000	5,000	-300	-5.7%
001.5.50.4220.520.000.05.0 BM-General Repairs-HUB	5,750	6,000	5,750	0	0.0%
001.5.60.4220.520.000.05.0 BM-General Repairs-NB	2,750	3,000	2,750	0	0.0%
001.5.70.4220.520.000.05.0 BM-General Repairs-OAK	9,250	3,000	3,000	-6,250	-67.6%
001.5.90.4220.520.000.05.0 BM-General Repairs-CO	6,500	6,500	6,500	0	0.0%
001.5.10.4220.521.000.04.0 BM-Electrical Contract Svces-QRMS	9,000	6,500	6,250	-2,750	-30.6%
001.5.20.4220.521.000.04.0 BM-Electrical Contract Svces-QRHS	18,000	13,000	12,750	-5,250	-29.2%



QUABBIN REGIONAL SCHOOL DISTRICT

FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20	
001.5.30.4220.521.000.04.0	BM-Electrical Contract Services-BAR	2,500	3,000	2,500	0	0.0%
001.5.40.4220.521.000.04.0	BM-Electrical Contract Services-HAR	2,000	2,500	2,000	0	0.0%
001.5.50.4220.521.000.04.0	BM-Electrical Contract Services-HUB	2,000	2,000	2,000	0	0.0%
001.5.60.4220.521.000.04.0	BM-Electrical Contract Services-NB	1,000	1,000	1,000	0	0.0%
001.5.70.4220.521.000.04.0	BM-Electrical Contract Services-OAK	1,500	3,000	1,500	0	0.0%
001.5.90.4220.521.000.04.0	BM-Electrical Contract Services-CO	500	500	500	0	0.0%
001.5.10.4220.521.000.05.0	BM-Electrical Repairs-QRMS	2,500	2,500	2,500	0	0.0%
001.5.20.4220.521.000.05.0	BM-Electrical Repairs-QRHS	5,000	5,000	5,000	0	0.0%
001.5.30.4220.521.000.05.0	BM-Electrical Repairs-BAR	1,600	1,600	1,600	0	0.0%
001.5.40.4220.521.000.05.0	BM-Electrical Repairs-HAR	1,200	1,200	1,200	0	0.0%
001.5.50.4220.521.000.05.0	BM-Electrical Repairs-HUB	1,500	1,500	1,500	0	0.0%
001.5.60.4220.521.000.05.0	BM-Electrical Repairs-NB	1,250	1,250	1,250	0	0.0%
001.5.70.4220.521.000.05.0	BM-Electrical Repairs-OAK	1,250	1,250	1,250	0	0.0%
001.5.90.4220.521.000.05.0	BM-Electrical Repairs-CO	500	500	500	0	0.0%
001.5.10.4220.522.000.04.0	BM-Plumbing Contract Services-QRMS	3,500	4,000	3,500	0	0.0%
001.5.20.4220.522.000.04.0	BM-Plumbing Contract Services-QRHS	7,000	8,000	7,000	0	0.0%
001.5.30.4220.522.000.04.0	BM-Plumbing Contract Services-BAR	2,500	2,500	2,000	-500	-20.0%
001.5.40.4220.522.000.04.0	BM-Plumbing Contract Services-HAR	2,000	2,000	2,000	0	0.0%
001.5.50.4220.522.000.04.0	BM-Plumbing Contract Services-HUB	2,000	2,000	2,000	0	0.0%
001.5.60.4220.522.000.04.0	BM-Plumbing Contract Services-NB	1,500	1,500	1,500	0	0.0%
001.5.70.4220.522.000.04.0	BM-Plumbing Contract Services-OAK	2,000	2,000	2,000	0	0.0%
001.5.90.4220.522.000.04.0	BM-Plumbing Contract Services-CO	1,000	1,000	1,000	0	0.0%
001.5.10.4220.522.000.05.0	BM-Plumbing Repairs-QRMS	3,800	3,800	3,300	-500	-13.2%
001.5.20.4220.522.000.05.0	BM-Plumbing Repairs-QRHS	4,300	4,300	3,000	-1,300	-30.2%
001.5.30.4220.522.000.05.0	BM-Plumbing Repairs-BAR	2,300	2,300	1,000	-1,300	-56.5%
001.5.40.4220.522.000.05.0	BM-Plumbing Repairs-HAR	2,300	2,300	1,000	-1,300	-56.5%
001.5.50.4220.522.000.05.0	BM-Plumbing Repairs-HUB	3,100	3,100	1,800	-1,300	-41.9%
001.5.60.4220.522.000.05.0	BM-Plumbing Repairs-NB	1,800	1,800	500	-1,300	-72.2%
001.5.70.4220.522.000.05.0	BM-Plumbing Repairs-OAK	2,300	2,300	1,000	-1,300	-56.5%
001.5.10.4220.523.000.04.0	BM-HVAC Contract Service-QRMS	15,733	15,733	14,733	-1,000	-6.4%
001.5.20.4220.523.000.04.0	BM-HVAC Contract Services-QRHS	31,466	31,466	29,466	-2,000	-6.4%
001.5.30.4220.523.000.04.0	BM-HVAC Contract Services-BAR	7,100	7,600	7,600	500	7.0%
001.5.40.4220.523.000.04.0	BM-HVAC Contract Services-HAR	4,600	4,600	4,600	0	0.0%
001.5.50.4220.523.000.04.0	BM-HVAC Contract Services-HUB	6,100	6,600	6,100	0	0.0%
001.5.60.4220.523.000.04.0	BM-HVAC Contract Services-NB	5,100	5,100	5,100	0	0.0%
001.5.70.4220.523.000.04.0	BM-HVAC Contract Services-OAK	3,600	3,600	3,600	0	0.0%
001.5.90.4220.523.000.04.0	BM-HVAC Contract Services-CO	2,500	2,500	2,500	0	0.0%
001.5.10.4220.523.000.05.0	BM-HVAC Repairs-QRMS	3,000	3,000	2,750	-250	-8.3%
001.5.20.4220.523.000.05.0	BM-HVAC Repairs-QRHS	5,000	5,000	4,500	-500	-10.0%
001.5.30.4220.523.000.05.0	BM-HVAC Repairs-BAR	1,000	1,000	750	-250	-25.0%
001.5.40.4220.523.000.05.0	BM-HVAC Repairs-HAR	1,000	1,000	750	-250	-25.0%
001.5.50.4220.523.000.05.0	BM-HVAC Repairs-HUB	1,200	1,200	950	-250	-20.8%
001.5.60.4220.523.000.05.0	BM-HVAC Repairs-NB	2,500	2,500	2,000	-500	-20.0%
001.5.70.4220.523.000.05.0	BM-HVAC Repairs-OAK	700	700	700	0	0.0%
001.5.90.4220.523.000.05.0	BM-HVAC Repairs-CO	500	500	500	0	0.0%
001.5.10.4220.524.000.04.0	BM-Glass Contract Srvce-QRMS	330	330	330	0	0.0%
001.5.20.4220.524.000.04.0	BM-Glass Contract Services-QRHS	670	670	670	0	0.0%
001.5.30.4220.524.000.04.0	BM-Glass Contract Service-BAR	750	750	750	0	0.0%
001.5.40.4220.524.000.04.0	BM-Glass Contract Service-HAR	500	500	500	0	0.0%
001.5.50.4220.524.000.04.0	BM-Glass Contract Service-HUB	500	500	500	0	0.0%
001.5.60.4220.524.000.04.0	BM-Glass Contract Service-NB	400	400	400	0	0.0%
001.5.70.4220.524.000.04.0	BM-Glass Contract Service-OAK	400	400	400	0	0.0%
001.5.20.4220.524.000.05.0	BM-Glass Repairs-QRHS	1,000	1,000	1,000	0	0.0%
001.5.10.4220.600.000.06.0	BM-Travel-QRMS	500	500	500	0	0.0%
001.5.20.4220.600.000.06.0	BM-Travel-QRHS	0	0	0	0	0.0%
001.5.30.4220.600.000.06.0	BM-Travel-BAR	200	200	200	0	0.0%
<b>FUNC: BUILDING MAINTENANCE - 4220</b>		<b>408,338</b>	<b>447,735</b>	<b>427,585</b>	<b>19,247</b>	<b>4.7%</b>
001.5.10.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-QRMS	1,000	1,000	1,000	0	0.0%
001.5.20.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-QRHS	2,000	2,000	2,000	0	0.0%
001.5.30.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-BAR	1,000	1,000	1,000	0	0.0%
001.5.40.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-HAR	1,000	1,000	1,000	0	0.0%
001.5.50.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-HUB	1,000	1,000	1,000	0	0.0%
001.5.60.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-NB	1,000	1,000	1,000	0	0.0%
001.5.70.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-OAK	1,000	1,000	1,000	0	0.0%
001.5.90.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-CO	1,000	1,000	1,000	0	0.0%
001.5.10.4225.440.000.06.0	BS-Uniforms-QRMS	120	120	120	0	0.0%
001.5.20.4225.440.000.06.0	BS-Uniforms-QRHS	120	120	120	0	0.0%
001.5.10.4225.450.000.05.0	BS-Bldg Security Equip-QRMS	2,000	2,500	2,000	0	0.0%
001.5.20.4225.450.000.05.0	BS-Bldg Security Equip-QRHS	4,000	5,000	4,000	0	0.0%
001.5.30.4225.450.000.05.0	BS-Bldg Sec Equip-BAR	2,500	3,000	2,000	-500	-20.0%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.40.4225.450.000.05.0 BS-Bldg Security Equip-HA	2,500	2,500	2,000	-500	-20.0%
001.5.50.4225.450.000.05.0 BS-Bldg Security Equip-HUB	2,500	2,500	2,000	-500	-20.0%
001.5.60.4225.450.000.05.0 BS-Bldg Security Equip-NB	1,500	2,000	1,500	0	0.0%
001.5.70.4225.450.000.05.0 BS-Bldg Security Equip-OA	1,500	2,000	1,500	0	0.0%
001.5.90.4225.450.000.05.0 BS-Bldg Security Equip-CO	1,200	1,200	700	-500	-41.7%
001.5.10.4225.455.000.06.0 BS-Equipment Repair-QRMS	2,500	3,500	2,500	0	0.0%
001.5.20.4225.455.000.06.0 BS-Equipment Repair-QRHS	5,000	6,000	4,000	-1,000	-20.0%
001.5.50.4225.455.000.06.0 BS-Equipment Repair-HUB	1,000	1,000	1,000	0	0.0%
<b>FUNC: BUILDING SECURITY SYSTEM - 4225</b>	<b>35,440</b>	<b>40,440</b>	<b>32,440</b>	<b>-3,000</b>	<b>-8.5%</b>
001.5.10.4230.450.000.05.0 EM-Equipment-QRMS	0	8,000	6,000	6,000	
001.5.20.4230.450.000.05.0 EM-Equipment-QRHS	0	62,543	52,984	52,984	
001.5.30.4230.450.000.05.0 EM-Equipment-BAR	0	8,488	2,500	2,500	
001.5.40.4230.450.000.05.0 EM-Equipment-HAR	0	6,500	1,500	1,500	
001.5.50.4230.450.000.05.0 EM-Equipment-HUB	0	14,567	4,900	4,900	
001.5.60.4230.450.000.05.0 EM-Equipment-NB	0	3,900	1,200	1,200	
001.5.70.4230.450.000.05.0 EM-Equipment-OAK	0	6,500	1,500	1,500	
001.5.90.4230.450.000.05.0 EM-Equipment-CO	0	600	600	600	
001.5.10.4230.455.000.06.0 EM-Equipment Mtnce-QRMS	4,500	4,500	4,500	0	0.0%
001.5.20.4230.455.000.06.0 EM-Equipment Mtnce-QRHS	29,000	15,000	15,000	-14,000	-48.3%
001.5.30.4230.455.000.06.0 EM-Equipment Mtnce-BAR	1,750	2,000	2,000	250	14.3%
001.5.40.4230.455.000.06.0 EM-Equipment Mtnce-HAR	1,750	2,000	2,000	250	14.3%
001.5.50.4230.455.000.06.0 EM-Equipment Mtnce-HUB	1,750	2,000	2,000	250	14.3%
001.5.60.4230.455.000.06.0 EM-Equipment Mtnce-NB	1,250	1,500	1,500	250	20.0%
001.5.70.4230.455.000.06.0 EM-Equipment Mtnce-OAK	2,000	2,500	2,500	500	25.0%
001.5.10.4230.511.000.05.0 EM-Gasoline/Fuel-QRMS	2,500	2,500	2,500	0	0.0%
001.5.20.4230.511.000.05.0 EM-Gasoline/Fuel-QRHS	5,000	5,000	5,000	0	0.0%
001.5.30.4230.511.000.05.0 EM-Gasoline/Fuel-BAR	2,200	2,200	2,200	0	0.0%
001.5.40.4230.511.000.05.0 EM-Gasoline/Fuel-HAR	1,500	1,500	1,500	0	0.0%
001.5.50.4230.511.000.05.0 EM-Gasoline/Fuel-HU	2,200	2,200	2,200	0	0.0%
001.5.60.4230.511.000.05.0 EM-Gasoline/Fuel-NB	1,400	1,400	1,400	0	0.0%
001.5.70.4230.511.000.05.0 EM-Gasoline/Fuel-OA	1,300	1,300	1,300	0	0.0%
<b>FUNC: EQUIPMENT &amp; EQUIPMENT MAINTENANCE - 4230</b>	<b>58,100</b>	<b>156,698</b>	<b>116,784</b>	<b>58,684</b>	<b>101.0%</b>
001.5.10.4300.530.000.06.0 BI-Building Improvement-QRMS	5,000	15,000	0	-5,000	-100.0%
001.5.20.4300.530.000.06.0 BI-Building Improvement-QRHS	11,000	30,000	0	-11,000	-100.0%
001.5.30.4300.530.000.06.0 BI-Building Improvement-BAR	10,000	10,000	0	-10,000	-100.0%
001.5.40.4300.530.000.06.0 BI-Building Improvement-HA	4,500	4,500	0	-4,500	-100.0%
001.5.50.4300.530.000.06.0 BI-Building Improvement-HUB	9,203	6,000	0	-9,203	-100.0%
001.5.60.4300.530.000.06.0 BI-Building Improvement-NB	20,000	0	0	-20,000	-100.0%
001.5.70.4300.530.000.06.0 BI-Building Improvement-OAK	10,000	10,000	0	-10,000	-100.0%
<b>FUNC: BUILDING IMPROVEMENT - 4300</b>	<b>69,703</b>	<b>75,500</b>	<b>0</b>	<b>-69,703</b>	<b>-100.0%</b>
001.5.90.4400.101.000.01.0 TIM&S-Director of Technology Salary-CO	106,776	106,776	106,776	0	0.0%
001.5.90.4400.115.000.02.0 TIM&S-Tech/Data Coordinator Salary-CO	243,213	243,710	243,710	497	0.2%
001.5.90.4400.222.000.03.0 TIM&S-Stipends-CO	2,000	2,000	2,000	0	0.0%
001.5.90.4400.600.000.06.0 TIMS-Travel-CO	2,000	2,000	2,000	0	0.0%
<b>FUNC: TECH INFRASTRUCTURE, MTNCE &amp; SUPPORT SALARIES - 4400</b>	<b>353,989</b>	<b>354,486</b>	<b>354,486</b>	<b>497</b>	<b>0.1%</b>
001.5.10.4450.400.000.05.0 TIM&S-Supplies & Materials-QRMS	200	200	200	0	0.0%
001.5.20.4450.400.000.05.0 TIM&S-Supplies & Materials-QRHS	350	350	350	0	0.0%
001.5.30.4450.400.000.05.0 TIM&S-Supplies & Materials-BAR	350	350	350	0	0.0%
001.5.40.4450.400.000.05.0 TIM&S-Supplies & Materials-HAR	200	200	200	0	0.0%
001.5.50.4450.400.000.05.0 TIM&S-Supplies & Materials-HUB	200	200	200	0	0.0%
001.5.60.4450.400.000.05.0 TIM&S-Supplies & Materials-NB	200	200	200	0	0.0%
001.5.70.4450.400.000.05.0 TIM&S-Supplies & Materials-OAK	200	200	200	0	0.0%
001.5.90.4400.400.000.05.0 TIM&S-Supplies & Materials-CO	200	200	200	0	0.0%
001.5.90.4450.404.000.06.0 TIM&S-Dues, Memb & Pubs-CO	1,300	1,300	1,300	0	0.0%
001.5.90.4450.450.000.05.0 TIM&S-Equipment-CO	500	500	500	0	0.0%
001.5.90.4450.455.000.06.0 TIM&S-Equipment Mtnce-CO	1,200	1,200	1,200	0	0.0%
001.5.90.4450.473.000.05.0 TIM&S-Software & Licenses-CO	2,000	2,000	2,000	0	0.0%
001.5.10.4450.474.000.06.0 TIM&S-Network Admin-QRMS	17,939	17,939	17,939	0	0.0%
001.5.20.4450.474.000.06.0 TIM&S-Network Admin-QRHS	17,939	17,939	17,939	0	0.0%
001.5.30.4450.474.000.06.0 TIM&S-Network Admin-BAR	17,939	17,939	17,939	0	0.0%
001.5.40.4450.474.000.06.0 TIM&S-Network Admin-HAR	17,939	17,939	17,939	0	0.0%
001.5.50.4450.474.000.06.0 TIM&S-Network Admin-HUB	17,939	17,939	17,939	0	0.0%
001.5.60.4450.474.000.06.0 TIM&S-Network Admin-NB	17,939	17,939	17,939	0	0.0%
001.5.70.4450.474.000.06.0 TIM&S-Network Admin-OAK	17,939	17,939	17,939	0	0.0%
001.5.90.4450.474.000.06.0 TIM&S-Network Admin-CO	17,939	17,939	17,939	0	0.0%
001.5.90.4450.475.000.05.0 TIM&S-Network Repair-CO	1,000	1,000	1,000	0	0.0%
001.5.90.4450.600.000.06.0 TIM&S-Travel-CO	2,000	2,000	2,000	0	0.0%
001.5.90.4450.605.000.06.0 TIM&S-Conference/Travel-CO	3,500	3,500	3,500	0	0.0%
<b>FUNC: TECH INFRASTRUCTURE, MTNCE &amp; SUPPORT - 4450</b>	<b>156,909</b>	<b>156,909</b>	<b>156,909</b>	<b>0</b>	<b>0.0%</b>
001.5.90.5100.830.000.06.0 BEN-W R Retirement-CO	1,035,747	1,118,607	1,147,408	111,661	10.8%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.90.5100.832.000.06.0 BEN-Employee Benefits-CO	21,869	28,979	28,979	7,110	32.5%
001.5.90.5150.831.000.01.0 BEN-Employee Sep Cost	48,437	73,060	73,060	24,623	50.8%
001.5.90.5150.831.000.02.0 BEN-Employee Sep Cost	0	0	0	0	
001.5.90.5150.831.000.03.0 BEN-Employee Sep Cost	13,839	13,502	13,502	-338	-2.4%
001.5.90.5200.800.000.06.0 BEN-Health Insurance-CO	2,810,300	3,175,000	3,175,000	364,700	13.0%
001.5.90.5200.805.000.06.0 BEN-Medicare-CO	270,000	263,562	263,562	-6,438	-2.4%
001.5.90.5200.810.000.06.0 BEN-Group Life Insurance-CO	27,001	27,021	27,021	20	0.1%
001.5.90.5200.814.000.06.0 BEN-Unemployment Ins-CO	86,400	86,400	86,400	0	0.0%
001.5.90.5200.815.000.06.0 BEN-Workers' Comp Ins-CO	119,245	119,245	119,245	0	0.0%
001.5.90.5200.816.000.06.0 BEN-Employee Bonding-CO	1,685	1,685	1,685	0	0.0%
001.5.90.5250.800.000.06.0 BEN-Ret Teachers Health Ins-CO	1,292,719	1,331,361	1,331,361	38,642	3.0%
001.5.90.5250.820.000.06.0 BENE-OPEB Trust Fund Deposit	10,000	10,000	10,000	0	0.0%
<b>FUNC: BENEFITS 5100-5250</b>	<b>5,737,242</b>	<b>6,248,423</b>	<b>6,277,224</b>	<b>539,982</b>	<b>9.4%</b>
001.5.90.5260.850.000.06.0 FC-Prop/G L Insurance-CO	144,936	151,507	151,507	6,570	4.5%
<b>FUNC: FIXED COSTS 5260</b>	<b>144,936</b>	<b>151,507</b>	<b>151,507</b>	<b>6,570</b>	<b>4.5%</b>
001.5.10.8100.790.000.06.0 DEBT-Ret/Construction-QRMS	35,000	35,000	35,000	0	0.0%
001.5.20.8100.790.000.06.0 DEBT-Ret/Construction-QRHS	70,000	70,000	70,000	0	0.0%
001.5.10.8200.791.000.06.0 DEBT-Svce/Construction-QRMS	7,700	6,650	6,650	-1,050	-13.6%
001.5.20.8200.791.000.06.0 DEBT-Svce/Construction-QRHS	15,400	13,300	13,300	-2,100	-13.6%
<b>FUNC: DEBT SERVICE - 8100-8200</b>	<b>128,100</b>	<b>124,950</b>	<b>124,950</b>	<b>-3,150</b>	<b>-2.5%</b>
001.5.90.9000.910.000.06.1 TUI-School Choice-CO	629,729	643,657	643,657	13,928	2.2%
001.5.90.9000.920.000.06.1 TUI-Charter Schools-CO	373,554	365,214	365,214	-8,340	-2.2%
<b>FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000</b>	<b>1,003,283</b>	<b>1,008,871</b>	<b>1,008,871</b>	<b>5,588</b>	<b>0.6%</b>
<b>SUBTOTAL ALL UNDESIGNATED &amp; REGULAR ED FUNCTIONS</b>	<b>27,176,476</b>	<b>28,816,557</b>	<b>28,291,580</b>	<b>1,115,103</b>	<b>4.1%</b>
001.5.80.1435.304.000.04.2 LEGAL-Contract Services-DWS	25,000	25,000	25,000	0	0.0%
<b>FUNC: LEGAL SERVICES - 1435</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
001.5.80.1450.473.000.05.2 AT-Software & Licenses-DWS	2,015	2,015	2,015	0	0.0%
001.5.50.2250.472.000.05.2 AT-Hardware-HUB	0	1,800	1,800	1,800	
<b>FUNC: AdMINISTRATIVE TECH &amp; SUPPORT-1450</b>	<b>2,015</b>	<b>3,815</b>	<b>3,815</b>	<b>1,800</b>	<b>89.3%</b>
001.5.80.2110.101.000.01.2 AL-Dir Sped-DWS	124,438	124,438	124,438	0	0.0%
001.5.80.2110.210.000.02.2 AL-Coordinator Salary-DWS	73,649	74,379	74,379	730	1.0%
001.5.80.2110.400.000.05.2 AL-Supplies & Matls-DWS	1,080	1,080	1,080	0	0.0%
001.5.80.2110.402.000.05.2 AL-Print & Postage-DWS	500	500	500	0	0.0%
001.5.80.2110.404.000.06.2 AL-Dues, Memb, Pubs-DWS	13,115	13,115	13,115	0	0.0%
001.5.80.2110.600.000.06.2 AL-Travel-DWS	2,000	2,000	2,000	0	0.0%
001.5.80.2110.605.000.06.2 AL-Conference/Travel-DWS	4,000	4,000	4,000	0	0.0%
<b>FUNC: ACADEMIC LEADERSHIP - 2110</b>	<b>218,782</b>	<b>219,512</b>	<b>219,512</b>	<b>730</b>	<b>0.3%</b>
001.5.10.2305.107.000.01.2 IS-Sped Teacher Salary-QRMS	327,851	397,118	330,286	2,435	0.7%
001.5.20.2305.107.000.01.2 IS-Sped Teacher Salary-QRHS	362,886	442,458	375,626	12,740	3.5%
001.5.30.2305.107.000.01.2 IS-Sped Teacher Salary-BAR	428,531	440,472	440,472	11,941	2.8%
001.5.40.2305.107.000.01.2 IS-Sped Teacher Salary-HAR	314,097	316,953	316,953	2,856	0.9%
001.5.50.2305.107.000.01.2 IS-Sped Teacher Salary-HUB	116,712	120,191	120,191	3,479	3.0%
001.5.60.2305.107.000.01.2 IS-Sped Teacher Salary-NB	28,134	29,690	29,690	1,556	5.5%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-OAK	75,032	89,384	89,384	14,352	19.1%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-DWS	52,429	0	0	-52,429	-100.0%
001.5.80.2305.110.000.01.2 IS-Sped Home Inst Salary-DWS	20,000	20,000	20,000	0	0.0%
<b>FUNC: TEACHERS, CLASSROOM - 2305</b>	<b>1,725,671</b>	<b>1,856,265</b>	<b>1,722,601</b>	<b>-3,070</b>	<b>-0.2%</b>
001.5.10.2320.107.000.01.2 IS-Speech Salary-QRMS	16,389	16,880	16,880	492	3.0%
001.5.20.2320.107.000.01.2 IS-Speech Salary-QRHS	27,315	28,134	28,134	820	3.0%
001.5.30.2320.107.000.01.2 IS-Speech Salary-BAR	88,286	89,627	89,627	1,341	1.5%
001.5.40.2320.107.000.01.2 IS-Speech Salary-HAR	66,107	66,782	66,782	675	1.0%
001.5.50.2320.207.000.01.2 IS-Speech Salary-HUB	30,743	31,665	31,665	922	3.0%
001.5.60.2320.107.000.01.2 IS-Speech Salary-NB	6,149	6,333	6,333	185	3.0%
001.5.70.2320.107.000.01.2 IS-Speech Salary-OAK	24,594	25,332	25,332	738	3.0%
001.5.10.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	9,196	9,196	9,196	0	0.0%
001.5.20.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	27,589	27,589	27,589	0	0.0%
001.5.30.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	18,393	18,393	18,393	0	0.0%
001.5.40.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	9,196	9,196	9,196	0	0.0%
001.5.50.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	18,393	18,393	18,393	0	0.0%
001.5.60.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	4,598	4,598	4,598	0	0.0%
001.5.70.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS	4,598	4,598	4,598	0	0.0%
001.5.80.2320.304.000.04.2 IS-Sped Contract Svces-DWS	517,252	517,252	517,252	0	0.0%
<b>FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320</b>	<b>868,797</b>	<b>873,969</b>	<b>873,969</b>	<b>5,172</b>	<b>0.6%</b>
001.5.20.2324.307.000.03.2 IS-Long-term Sub Salary-SPED-QRHS	0	10,100	10,100	10,100	
<b>FUNC: SUBSTITUTES 2324-2325</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	
001.5.10.2330.206.000.03.2 IS-Sped Para Salary-QRMS	274,288	275,407	275,407	1,119	0.4%
001.5.20.2330.206.000.03.2 IS-Sped Para Salary-QRHS	164,461	166,645	166,645	2,184	1.3%
001.5.30.2330.206.000.03.2 IS-Sped Para Salary-BAR	486,375	479,777	479,777	-6,599	-1.4%

QUABBIN REGIONAL SCHOOL DISTRICT



FY21 LINE ITEM BUDGET (PP2)

Account Number with Description	FY20 Budget as of 1/10/20	FY21 Proposed Budget (PP1)	FY21 Proposed Budget #2 (PP2)	\$ Difference from FY20	% Difference from FY20
001.5.40.2330.206.000.03.2 IS-Sped Para Salary-HAR	30,618	30,618	30,618	0	0.0%
001.5.50.2330.206.000.03.2 IS-Sped Para Salary-HUB	40,658	42,256	42,256	1,598	3.9%
001.5.60.2330.206.000.03.2 IS-Sped Para Salary-NB	20,082	21,172	21,172	1,090	5.4%
001.5.70.2330.206.000.03.2 IS-Sped Para Salary-OAK	85,954	91,840	91,840	5,886	6.8%
001.5.20.2330.207.000.03.2 IS-Sped Assistant-QRHS	37,714	37,964	37,964	250	0.7%
001.5.80.2330.208.000.03.2 IS-Tutor-SPED	20,000	20,000	20,000	0	0.0%
<b>FUNC: PARAPROFESSIONALS &amp; TUTORS- 2330</b>	<b>1,160,151</b>	<b>1,165,678</b>	<b>1,165,678</b>	<b>5,527</b>	<b>0.5%</b>
001.5.20.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped	1,790	1,790	1,790	0	0.0%
001.5.80.2356.222.000.01.2 PD-Stipends-Prof-DWS	0	0	0	0	0.0%
001.5.80.2356.605.000.06.2 PD-Conference/Travel-DWS	0	0	0	0	0.0%
001.5.80.2358.304.000.04.2 PD-Contract Services-DWS	0	0	0	0	0.0%
<b>FUNC: PROFESSIONAL DEVELOPMENT 2352-2358</b>	<b>1,790</b>	<b>1,790</b>	<b>1,790</b>	<b>0</b>	<b>0.0%</b>
001.5.10.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRMS	629	629	629	0	0.0%
001.5.20.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRHS	750	750	750	0	0.0%
001.5.30.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-RUG	0	1,100	1,100	1,100	0.0%
001.5.50.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-HUB	200	200	200	0	0.0%
<b>FUNC: TEXTBOOKS - 2410</b>	<b>1,579</b>	<b>2,679</b>	<b>2,679</b>	<b>1,100</b>	<b>69.7%</b>
001.5.10.2420.450.000.05.2 IME-Sped Instructional Equip & Furn-QRMS	1,000	1,000	1,000	0	0.0%
001.5.30.2420.450.000.05.2 IME-Instructional Equip & Furn-Sped-BAR	0	0	0	0	0.0%
001.5.80.2420.451.000.05.2 IME-Copiers/Supplies-DWS	1,200	1,200	1,200	0	0.0%
<b>FUNC: INSTRUCTIONAL EQUIPMENT - 2420</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.0%</b>
001.5.10.2430.400.000.05.2 IME-Sped Classroom Supp-QRMS	1,500	1,500	1,500	0	0.0%
001.5.20.2430.400.000.05.2 IME-Sped Classroom Supp-QRHS	500	500	500	0	0.0%
001.5.30.2430.400.000.05.2 IME-Sped Classroom Supp-BAR	6,000	6,000	6,000	0	0.0%
001.5.40.2430.400.000.05.2 IME-Sped Classroom Supp-HAR	500	2,100	2,100	1,600	320.0%
001.5.50.2430.400.000.05.2 IME-Sped Classroom Supp-HUB	1,075	1,100	1,100	25	2.3%
001.5.60.2430.400.000.05.2 IME-Sped Classroom Supp-NB	500	200	200	-300	-60.0%
001.5.70.2430.400.000.05.2 IME-Sped Classroom Supp-OAK	175	200	200	25	14.3%
001.5.80.2430.400.000.05.2 IME-Sped Classroom Supp-DWS	5,000	5,000	5,000	0	0.0%
<b>FUNC: GENERAL SUPPLIES - 2430</b>	<b>15,250</b>	<b>16,600</b>	<b>16,600</b>	<b>1,350</b>	<b>8.9%</b>
001.5.10.2440.222.000.03.2 IS-Instructional Stipend Sped-QRMS	200	200	200	0	0.0%
001.5.20.2440.222.000.03.2 IS-Instructional Stipend-Sped-QRHS	100	100	100	0	0.0%
001.5.50.2440.222.000.03.2 IS-Instructional Stipend-Sped-HU	100	100	100	0	0.0%
001.5.70.2440.222.000.03.2 IS-Instructional Stipend-Sped-OAK	0	0	0	0	0.0%
001.5.80.2440.600.000.06.2 IS-Teacher Travel-DWS	5,000	5,000	5,000	0	0.0%
<b>FUNC: OTHER INSTRUCTIONAL SERVICES - 2440</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>	<b>0.0%</b>
001.5.20.2451.472.000.05.2 IH-Hardware-Sped-QRHS	0	0	0	0	0.0%
001.5.80.2451.472.000.05.2 IH-Hardware-Sped-DWS	0	0	0	0	0.0%
<b>FUNC: INSTRUCTIONAL HARDWARE-STUDENT &amp; STAFF DEVICES - 2451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
001.5.80.2455.473.000.05.2 ISW-Software/Licenses-Sped-DWS	4,000	5,000	5,000	1,000	25.0%
<b>FUNC: INSTRUCTIONAL SOFTWARE &amp; OTHER INSTR MTLs - 2455</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>	<b>25.0%</b>
001.5.10.2720.107.000.01.2 T&A-Special Education Chair Salary-QRMS	31,202	31,628	31,628	426	1.4%
001.5.20.2720.107.000.01.2 T&A-Special Education Chair Salary-QRHS	49,631	51,120	51,120	1,490	3.0%
001.5.30.2720.107.000.01.2 T&A-Special Education Chair Salary-BAR	63,941	65,197	65,197	1,256	2.0%
001.5.40.2720.107.000.01.2 T&A-Special Education Chair Salary-HAR	17,749	17,959	17,959	209	1.2%
001.5.50.2720.107.000.01.2 T&A-Special Education Chair Salary-HUB	61,031	61,450	61,450	419	0.7%
001.5.70.2720.107.000.01.2 T&A-Special Education Chair Salary-OAK	0	0	0	0	0.0%
001.5.80.2720.107.000.01.2 T&A-Special Education Chair Salary-DWS	24,839	25,262	25,262	422	1.7%
<b>FUNC: TESTING &amp; ASSESSMENT - 2720</b>	<b>248,394</b>	<b>252,616</b>	<b>252,616</b>	<b>4,222</b>	<b>1.7%</b>
001.5.10.2800.107.000.01.2 PS-Psychologist Salary-QRMS	35,019	35,488	35,488	469	1.3%
001.5.20.2800.107.000.01.2 PS-Psychologist Salary-QRHS	143,662	150,793	150,793	7,131	5.0%
001.5.30.2800.107.000.01.2 PS-Psychologist Salary-BAR	77,574	78,418	78,418	844	1.1%
001.5.40.2800.107.000.01.2 PS-Psychologist Salary-HAR	66,502	70,357	70,357	3,855	5.8%
001.5.50.2800.107.000.01.2 PS-Psychologist Salary-HUB	8,755	8,872	8,872	117	1.3%
001.5.60.2800.107.000.01.2 PS-Psychologist Salary-NB	8,755	8,872	8,872	117	1.3%
001.5.70.2800.107.000.01.2 PS-Psychologist Salary-OAK	8,755	8,872	8,872	117	1.3%
<b>FUNC: PSYCHOLOGICAL SERVICES - 2800</b>	<b>349,022</b>	<b>361,673</b>	<b>361,673</b>	<b>12,651</b>	<b>3.6%</b>
001.5.80.3200.400.000.05.2 HS-Health Supplies-DWS	100	100	100	0	0.0%
<b>FUNC: HEALTH SERVICES - 3200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
001.5.80.3300.960.000.06.2 TS-Sped Transportation-DWS	1,312,431	1,231,022	1,231,022	-81,409	-6.2%
<b>FUNC: TRANSPORTATION SERVICES - 3300</b>	<b>1,312,431</b>	<b>1,231,022</b>	<b>1,231,022</b>	<b>-81,409</b>	<b>-6.2%</b>
001.5.80.9000.900.000.06.2 TUI-MA Public Schools-DWS	28,890	34,012	34,012	5,122	17.7%
001.5.80.9000.930.000.06.2 TUI-Out-of-State Schools-DWS	163,104	114,409	114,409	-48,695	-29.9%
001.5.80.9000.940.000.06.2 TUI-Non-Public Schools-DWS	908,508	1,152,815	1,152,815	244,307	26.9%
001.5.80.9000.950.000.06.2 TUI-Collaboratives-DWS	605,700	530,455	530,455	-75,245	-12.4%
<b>FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000</b>	<b>1,706,202</b>	<b>1,831,691</b>	<b>1,831,691</b>	<b>125,489</b>	<b>7.4%</b>
<b>SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS</b>	<b>7,646,784</b>	<b>7,865,110</b>	<b>7,731,446</b>	<b>84,662</b>	<b>1.1%</b>
<b>TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY</b>	<b>34,823,261</b>	<b>36,681,667</b>	<b>36,023,026</b>	<b>1,199,765</b>	<b>3.4%</b>