



# Quabbin Regional School District

## FY14 Budget - Appropriation Control Report

Appropriation Category	FY13 Set by Commissioner 12.14.12	FY13 Budget FINAL	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	Difference Proposed #5 to FY13	% Change
<b>Undesignated &amp; Reg Education</b>									
1000-1435 District Administration	1,032,923	894,409	982,079	982,079	976,628	943,878	941,058	46,649	5.2%
1450/2250 Technology	456,159	526,867	586,032	586,032	586,032	586,032	584,032	57,165	10.8%
2100-3200 Instructional Support	13,055,563	13,021,962	13,384,827	12,813,801	12,813,292	12,633,153	12,553,317	-468,645	-3.6%
3300 Transportation Services	1,227,020	1,229,476	1,174,370	1,174,370	1,174,370	1,174,370	1,174,370	-55,106	-4.5%
3510-3520 Athletics & Student Activities	431,829	411,707	550,676	550,676	463,051	463,051	463,051	51,344	12.5%
3600 School Security	71,361	71,406	81,454	81,454	134,254	81,454	81,454	10,048	14.1%
4100-4300 Facilities	2,692,433	2,712,551	2,835,975	2,835,975	2,835,975	2,705,761	2,705,761	-6,790	-0.3%
4400 Networking & Telecommunications	193,515	126,605	234,818	234,818	234,818	234,818	226,218	99,613	78.7%
5000 Benefits	4,391,551	4,344,986	4,665,379	4,665,379	4,665,379	4,665,379	4,631,614	286,628	6.6%
5000 Fixed Charges	120,765	123,464	113,128	113,128	113,128	113,128	113,128	-10,336	-8.4%
9000 Tuition	563,976	631,013	653,999	653,999	653,999	653,999	653,999	22,986	3.6%
<b>Total Undesignated &amp; Reg Ed</b>	<b>24,237,095</b>	<b>24,094,446</b>	<b>25,262,738</b>	<b>24,691,711</b>	<b>24,650,926</b>	<b>24,255,023</b>	<b>24,128,002</b>	<b>33,556</b>	<b>0.1%</b>
<b>Special Education</b>									
1000-1435 District Administration	4,000	4,732	5,000	5,000	5,000	5,000	5,000	268	5.7%
1450/2450 Technology	8,500	8,500	9,500	9,500	9,500	9,500	9,500	1,000	11.8%
2100-3200 Instructional Support	3,711,099	3,776,178	4,059,474	4,014,380	4,014,380	3,976,305	3,901,232	125,054	3.3%
3300 Transportation Services	1,185,918	1,183,463	1,201,223	1,201,223	1,201,223	1,201,223	1,201,223	17,760	1.5%
4400 Networking & Telecommunications	0	0	0	0	0	0	0	0	
9000 Tuition	1,407,041	1,486,334	1,413,917	1,413,917	1,413,917	1,413,917	1,413,917	-72,417	-4.9%
<b>Total Special Education</b>	<b>6,316,558</b>	<b>6,459,207</b>	<b>6,689,114</b>	<b>6,644,019</b>	<b>6,644,019</b>	<b>6,605,945</b>	<b>6,530,871</b>	<b>71,664</b>	<b>1.1%</b>
<b>Total Operating Budget</b>	<b>30,553,653</b>	<b>30,553,653</b>	<b>31,951,851</b>	<b>31,335,731</b>	<b>31,294,946</b>	<b>30,860,968</b>	<b>30,658,873</b>	<b>105,220</b>	<b>0.3%</b>
8000 Debt	772,373	772,373	900,254	900,254	900,254	894,854	894,854	122,481	15.9%
<b>Total Appropriated Budget</b>	<b>31,326,026</b>	<b>31,326,026</b>	<b>32,852,105</b>	<b>32,235,985</b>	<b>32,195,200</b>	<b>31,755,822</b>	<b>31,553,727</b>	<b>227,701</b>	<b>0.73%</b>