



Quabbin Regional School District

FY14 Preliminary Budget - Appropriation Control Report

Appropriation Category	FY13 Budget 2.6.13	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	\$ Difference - Proposed 4 to FY13	% Change
Undesignated & Reg Education							
1000-1435 District Administration	946,073	982,079	982,079	976,628	943,878	-2,195	-0.2%
1450/2250 Technology	459,143	586,032	586,032	586,032	586,032	126,889	27.6%
2100-3200 Instructional Support	13,052,539	13,384,827	12,813,801	12,813,292	12,633,153	-419,386	-3.2%
3300 Transportation Services	1,227,020	1,174,370	1,174,370	1,174,370	1,174,370	-52,650	-4.3%
3510-3520 Athletics & Student Activities	431,829	550,676	550,676	463,051	463,051	31,222	7.2%
3600 School Security	71,406	81,454	81,454	134,254	81,454	10,048	14.1%
4100-4300 Facilities	2,692,429	2,835,975	2,835,975	2,835,975	2,705,761	13,332	0.5%
4400 Networking & Telecommunications	193,515	234,818	234,818	234,818	234,818	41,303	21.3%
5000 Benefits	4,391,551	4,665,379	4,665,379	4,665,379	4,665,379	273,829	6.2%
5000 Fixed Charges	120,765	113,128	113,128	113,128	113,128	-7,637	-6.3%
9000 Tuition	563,976	653,999	653,999	653,999	653,999	90,023	16.0%
Total Undesignated & Reg Ed	24,150,245	25,262,738	24,691,711	24,650,926	24,255,023	104,778	0.4%
Special Education							
1000-1435 District Administration	4,000	5,000	5,000	5,000	5,000	1,000	25.0%
1450/2450 Technology	8,500	9,500	9,500	9,500	9,500	1,000	11.8%
2100-3200 Instructional Support	3,709,191	4,059,474	4,014,380	4,014,380	3,976,305	267,115	7.2%
3300 Transportation Services	1,185,918	1,201,223	1,201,223	1,201,223	1,201,223	15,305	1.3%
4400 Networking & Telecommunications	0	0	0	0	0	0	
9000 Tuition	1,495,800	1,413,917	1,413,917	1,413,917	1,413,917	-81,883	-5.5%
Total Special Education	6,403,409	6,689,114	6,644,019	6,644,019	6,605,945	202,536	3.2%
Total Operating Budget	30,553,654	31,951,851	31,335,731	31,294,946	30,860,968	307,314	1.0%
8000 Debt	772,373	900,254	900,254	900,254	894,854	122,481	15.9%
Total Appropriated Budget	31,326,026	32,852,105	32,235,985	32,195,200	31,755,822	429,796	1.37%