



# Quabbin Regional School District

## FY14 BUDGET, FUNCTION SUBTOTAL to 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 FY13	to %	Change
<b>UNDESIGNATED &amp; REGULAR EDUCATION</b>								
Function 1110: School Committee	71,068	67,653	67,653	67,653	42,653	-28,415		-40.0%
Function 1210: Superintendent Office	183,839	191,634	191,634	191,634	191,634	7,795		4.2%
Function 1220: Assistant Superintendent Office	144,952	149,698	149,698	149,698	149,698	4,747		3.3%
Function 1410: Finance & Administrative Services	427,669	438,461	438,461	433,010	433,010	5,341		1.2%
Function 1420: Human Resources	98,545	109,632	109,632	109,632	101,882	3,337		3.4%
Function 1435: Legal Services	20,000	25,000	25,000	25,000	25,000	5,000		25.0%
<b>1110-1435 District Administration</b>	<b>946,073</b>	<b>982,079</b>	<b>982,079</b>	<b>976,628</b>	<b>943,878</b>	<b>-2,195</b>		<b>-0.2%</b>
Function 1450: District-wide Information Technology	399,780	411,375	411,375	411,375	411,375	11,595		2.9%
Function 2250: Building Technology	59,363	174,657	174,657	174,657	174,657	115,294		194.2%
<b>1450-2250 Technology</b>	<b>459,143</b>	<b>586,032</b>	<b>586,032</b>	<b>586,032</b>	<b>586,032</b>	<b>126,889</b>		<b>27.6%</b>
Function 2110: Academic Leadership	10,404	-	-	-	-	-10,404		-100.0%
Function 2210: Principal's Office	1,442,528	1,478,596	1,478,596	1,478,596	1,476,596	34,068		2.4%
Function 2220: Department Heads	45,584	42,460	42,460	42,460	42,460	-3,125		-6.9%
Function 2305: Teachers, Classroom	8,774,071	9,067,427	8,496,401	8,496,401	8,318,262	-455,809		-5.2%
Function 2310: Teachers, Specialists	196,961	204,839	204,839	204,839	204,839	7,878		4.0%
Function 2315: Instructional Coordinators	1,810	-	-	-	-	-1,810		-100.0%
Function 2320: Instructional Contract Services	-	1,000	1,000	1,000	1,000	1,000		100.0%
Function 2325: Substitutes	206,500	222,000	222,000	222,000	222,000	15,500		7.5%
Function 2330: Paraprofessionals	109,273	90,166	90,166	90,166	90,166	-19,107		-17.5%
Function 2340: Library/Media Services	244,600	253,271	253,271	253,271	253,271	8,671		3.5%
Function 2351-2357: Professional Development	276,716	297,167	297,167	297,167	297,167	20,452		7.4%
Function 2410: Textbooks. Software. Media	189,999	105,483	105,483	105,483	105,483	-84,516		-44.5%
Function 2415: Library Books, Periodicals, Reference Books	161,500	96,000	96,000	96,000	96,000	-65,500		-40.6%
Function 2420: Instructional Equipment	137,810	135,847	135,847	135,847	135,847	-1,964		-1.4%
Function 2430: Classroom Supplies and Instructional Materials	105,487	130,938	130,938	130,938	130,938	25,451		24.1%
Function 2440: Other Instructional Services	23,228	16,698	16,698	16,698	16,698	-6,530		-28.1%
Function 2451: Classroom Instructional Technology	82,999	124,932	124,932	124,932	124,932	41,933		50.5%
Functions 2453-2455: Media Center Technology	14,166	35,233	35,233	35,233	35,233	21,067		148.7%
Functions 2710-2720: Guidance Services	568,458	591,523	591,523	591,523	591,523	23,065		4.1%
Function 3100: Attendance Services	3,767	2,376	2,376	2,376	2,376	-1,391		-36.9%
Function 3200: Health Services	456,678	488,872	488,872	488,363	488,363	31,685		6.9%
<b>2100-3200 Instructional Support Services</b>	<b>13,052,539</b>	<b>13,384,827</b>	<b>12,813,801</b>	<b>12,813,292</b>	<b>12,633,153</b>	<b>-419,386</b>		<b>-3.2%</b>
Function 3300: Transportation Services	1,227,020	1,174,370	1,174,370	1,174,370	1,174,370	-52,650		-4.3%
<b>3300 Transportation Services</b>	<b>1,227,020</b>	<b>1,174,370</b>	<b>1,174,370</b>	<b>1,174,370</b>	<b>1,174,370</b>	<b>-52,650</b>		<b>-4.3%</b>
Function 3510: Athletic Services	348,908	470,188	470,188	382,563	382,563	33,656		9.6%
Function 3520: Student Activity	82,921	80,488	80,488	80,488	80,488	-2,434		-2.9%



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<b>3510-3520 Athletics &amp; Student Activities</b>	<b>431,829</b>	<b>550,676</b>	<b>550,676</b>	<b>463,051</b>	<b>463,051</b>	<b>31,222</b>		<b>7.2%</b>
Function 3600: School Security	71,406	81,454	81,454	134,254	81,454	10,048		14.1%
<b>3600 School Security</b>	<b>71,406</b>	<b>81,454</b>	<b>81,454</b>	<b>134,254</b>	<b>81,454</b>	<b>10,048</b>		<b>14.1%</b>
Function 4110: Custodial Services	1,062,991	1,135,445	1,135,445	1,135,445	1,130,967	67,976		6.4%
Function 4120: Heat	616,955	545,346	545,346	545,346	545,346	-71,609		-11.6%
Function 4130: Utilities	440,051	437,637	437,637	437,637	437,637	-2,414		-0.5%
Function 4210: Grounds Maintenance Services	145,224	147,646	147,646	147,646	147,126	1,902		1.3%
Function 4220: Building Maintenance Services	343,683	370,052	370,052	370,052	368,838	25,155		7.3%
Function 4225: Building Security	13,900	23,450	23,450	23,450	23,450	9,550		68.7%
Function 4230: Equipment	69,625	52,397	52,397	52,397	52,397	-17,228		-24.7%
Function 4300: Building Improvement	-	124,002	124,002	124,002	-	0		100.0%
<b>4100-4300 Plant &amp; Facilities</b>	<b>2,692,429</b>	<b>2,835,975</b>	<b>2,835,975</b>	<b>2,835,975</b>	<b>2,705,761</b>	<b>13,332</b>		<b>0.5%</b>
Functions 4400-4450: Networking & Telecommunications	193,515	234,818	234,818	234,818	234,818	41,303		21.3%
<b>4400-4450 Networking &amp; Telecommunications</b>	<b>193,515</b>	<b>234,818</b>	<b>234,818</b>	<b>234,818</b>	<b>234,818</b>	<b>41,303</b>		<b>21.3%</b>
Functions 5100-5250: Benefits	4,391,551	4,665,379	4,665,379	4,665,379	4,665,379	273,829		6.2%
<b>5100-5250 Benefits</b>	<b>4,391,551</b>	<b>4,665,379</b>	<b>4,665,379</b>	<b>4,665,379</b>	<b>4,665,379</b>	<b>273,829</b>		<b>6.2%</b>
Functions 5260-5500: Fixed Charges	120,765	113,128	113,128	113,128	113,128	-7,637		-6.3%
<b>5260-5500 Fixed Charges</b>	<b>120,765</b>	<b>113,128</b>	<b>113,128</b>	<b>113,128</b>	<b>113,128</b>	<b>-7,637</b>		<b>-6.3%</b>
Function 8000: Debt Service	772,373	900,254	900,254	900,254	894,854	122,481		15.9%
<b>8000 Debt Service</b>	<b>772,373</b>	<b>900,254</b>	<b>900,254</b>	<b>900,254</b>	<b>894,854</b>	<b>122,481</b>		<b>15.9%</b>
Function 9000: Tuition to MA Schools	563,976	653,999	653,999	653,999	653,999	90,023		16.0%
<b>9000 Tuition to MA Schools</b>	<b>563,976</b>	<b>653,999</b>	<b>653,999</b>	<b>653,999</b>	<b>653,999</b>	<b>90,023</b>		<b>16.0%</b>
<b>SUBTOTAL UNDESIGNATED &amp; REGULAR EDUCATION</b>	<b>24,922,617</b>	<b>26,162,992</b>	<b>25,591,965</b>	<b>25,551,180</b>	<b>25,149,877</b>	<b>227,259</b>		<b>0.9%</b>
<b>SPECIAL EDUCATION</b>								
Function 1435: Legal Services	4,000	5,000	5,000	5,000	5,000	1,000		25.0%
<b>1435 Legal Services</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,000</b>		<b>25.0%</b>
Function 1450: District-wide Information Technology	8,500	9,500	9,500	9,500	9,500	1,000		11.8%
<b>1450 Technology</b>	<b>8,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>1,000</b>		<b>11.8%</b>
Function 2110: Academic Leadership	160,834	162,263	162,263	162,263	162,263	1,429		0.9%
Function 2220: Chief Instructional Leaders	-	-	-	-	-	0		0.0%
Function 2305: Teacher, Classroom	1,677,060	1,761,677	1,761,677	1,761,677	1,761,677	84,617		5.0%
Function 2310: Teacher, Specialist	81,378	67,906	22,812	22,812	22,812	-58,566		-72.0%
Function 2315: Instructional Coordinators	-	-	-	-	-	0		0.0%
Function 2320: Instructional Contract Services	265,762	407,920	407,920	407,920	407,920	142,158		53.5%
Function 2325: Substitutes	-	-	-	-	-	0		0.0%
Function 2330: Paraprofessionals	1,220,759	1,323,685	1,323,685	1,323,685	1,285,611	64,852		5.3%



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Function 2357: Professional Development Stipends	-	1,050	1,050	1,050	1,050	1,050		0.0%
Function 2410: Textbooks. Software. Media	275	500	500	500	500	225		81.8%
Function 2420: Instructional Equipment	4,682	9,967	9,967	9,967	9,967	5,285		112.9%
Function 2430: Classroom Supplies and Instructional Materials	3,629	17,122	17,122	17,122	17,122	13,493		371.8%
Function 2440: Other Instructional Services	-	-	-	-	-	0		0.0%
Function 2451: Classroom Instructional Technology	-	-	-	-	-	0		0.0%
Function 2710: Guidance & Adjustment Services	-	-	-	-	-	0		0.0%
Function 2800: Psychological Services	294,813	306,884	306,884	306,884	306,884	12,071		4.1%
Function 3200: Health Services	-	500.00	500.00	500.00	500.00	500		100.0%
<b>2100-3200 Instructional Support Services</b>	<b>3,709,191</b>	<b>4,059,474</b>	<b>4,014,380</b>	<b>4,014,380</b>	<b>3,976,305</b>	<b>267,115</b>		<b>7.2%</b>
Function 3300: Transportation Services	1,185,918	1,201,223	1,201,223	1,201,223	1,201,223	15,305		1.3%
<b>3300 Transportation</b>	<b>1,185,918</b>	<b>1,201,223</b>	<b>1,201,223</b>	<b>1,201,223</b>	<b>1,201,223</b>	<b>15,305</b>		<b>1.3%</b>
Functions 4400-4450: Networking & Telecommunications	-	-	-	-	-	0		0.0%
<b>4400-4450 Networking &amp; Telecommunications</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>		<b>0.0%</b>
Function 9000: Tuition to Other Schools	1,495,800	1,413,917	1,413,917	1,413,917	1,413,917	-81,883		-5.5%
<b>9000 Tuition to Other Schools</b>	<b>1,495,800</b>	<b>1,413,917</b>	<b>1,413,917</b>	<b>1,413,917</b>	<b>1,413,917</b>	<b>-81,883</b>		<b>-5.5%</b>
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>6,403,409</b>	<b>6,689,114</b>	<b>6,644,019</b>	<b>6,644,019</b>	<b>6,605,945</b>	<b>202,536</b>		<b>3.2%</b>
<b>TOTAL BUDGET BY APPROPRIATION CATEGORY</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>429,796</b>		<b>1.37%</b>