



Quabbin Regional School District

FY14 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	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 Final FY13	%	Change
UNDESIGNATED & REGULAR EDUCATION									
Function 1110: School Committee	42,593	67,653	67,653	67,653	42,653	42,653	61		0.1%
Function 1210: Superintendent Office	182,025	191,634	191,634	191,634	191,634	188,814	6,789		3.7%
Function 1220: Assistant Superintendent Office	142,589	149,698	149,698	149,698	149,698	149,698	7,109		5.0%
Function 1410: Finance & Administrative Services	414,867	438,461	438,461	433,010	433,010	433,010	18,143		4.4%
Function 1420: Human Resources	89,247	109,632	109,632	109,632	101,882	101,882	12,635		14.2%
Function 1435: Legal Services	23,089	25,000	25,000	25,000	25,000	25,000	1,911		8.3%
1110-1435 District Administration	894,410	982,079	982,079	976,628	943,878	941,058	46,648		5.2%
Function 1450: District-wide Information Technology	427,718	411,375	411,375	411,375	411,375	409,375	-18,343		-4.3%
Function 2250: Building Technology	99,149	174,657	174,657	174,657	174,657	174,657	75,508		76.2%
1450-2250 Technology	526,867	586,032	586,032	586,032	586,032	584,032	57,165		10.8%
Function 2110: Academic Leadership	10,521	-	-	-	-	-	-10,521		-100.0%
Function 2210: Principal's Office	1,441,499	1,478,596	1,478,596	1,478,596	1,476,596	1,468,822	27,322		1.9%
Function 2220: Department Heads	54,989	42,460	42,460	42,460	42,460	42,460	-12,529		-22.8%
Function 2305: Teachers, Classroom	8,735,885	9,067,427	8,496,401	8,496,401	8,318,262	8,342,864	-393,021		-4.5%
Function 2310: Teachers, Specialists	196,961	204,839	204,839	204,839	204,839	132,533	-64,428		-32.7%
Function 2315: Instructional Coordinators	-	-	-	-	-	-	0		#DIV/0!
Function 2320: Instructional Contract Services	-	1,000	1,000	1,000	1,000	1,000	1,000		100.0%
Function 2325: Substitutes	209,678	222,000	222,000	222,000	222,000	222,000	12,322		5.9%
Function 2330: Paraprofessionals	111,140	90,166	90,166	90,166	90,166	90,166	-20,974		-18.9%
Function 2340: Library/Media Services	244,600	253,271	253,271	253,271	253,271	253,271	8,671		3.5%
Function 2351-2357: Professional Development	271,402	297,167	297,167	297,167	297,167	297,167	25,765		9.5%
Function 2410: Textbooks. Software. Media	186,088	105,483	105,483	105,483	105,483	105,483	-80,605		-43.3%
Function 2415: Library Books, Periodicals, Reference Books	179,231	96,000	96,000	96,000	96,000	74,000	-105,231		-58.7%
Function 2420: Instructional Equipment	99,128	135,847	135,847	135,847	135,847	135,847	36,718		37.0%
Function 2430: Classroom Supplies and Instructional Materials	156,965	130,938	130,938	130,938	130,938	130,938	-26,027		-16.6%
Function 2440: Other Instructional Services	8,988	16,698	16,698	16,698	16,698	16,698	7,711		85.8%
Function 2451: Classroom Instructional Technology	87,490	124,932	124,932	124,932	124,932	116,932	29,442		33.7%
Functions 2453-2455: Media Center Technology	9,823	35,233	35,233	35,233	35,233	35,233	25,409		258.7%
Functions 2710-2720: Guidance Services	557,041	591,523	591,523	591,523	591,523	591,523	34,481		6.2%
Function 3100: Attendance Services	3,708	2,376	2,376	2,376	2,376	2,376	-1,333		-35.9%
Function 3200: Health Services	456,824	488,872	488,872	488,363	488,363	494,006	37,183		8.1%
2100-3200 Instructional Support Services	13,021,962	13,384,827	12,813,801	12,813,292	12,633,153	12,553,317	-468,645		-3.6%
Function 3300: Transportation Services	1,229,476	1,174,370	1,174,370	1,174,370	1,174,370	1,174,370	-55,106		-4.5%
3300 Transportation Services	1,229,476	1,174,370	1,174,370	1,174,370	1,174,370	1,174,370	-55,106		-4.5%
Function 3510: Athletic Services	330,119	470,188	470,188	382,563	382,563	382,563	52,445		15.9%
Function 3520: Student Activity	81,589	80,488	80,488	80,488	80,488	80,488	-1,101		-1.3%
3510-3520 Athletics & Student Activities	411,707	550,676	550,676	463,051	463,051	463,051	51,344		12.5%
Function 3600: School Security	71,406	81,454	81,454	134,254	81,454	81,454	10,048		14.1%
3600 School Security	71,406	81,454	81,454	134,254	81,454	81,454	10,048		14.1%
Function 4110: Custodial Services	1,095,106	1,135,445	1,135,445	1,135,445	1,130,967	1,130,967	35,861		3.3%
Function 4120: Heat	590,581	545,346	545,346	545,346	545,346	545,346	-45,235		-7.7%



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Function 4130: Utilities	439,859	437,637	437,637	437,637	437,637	437,637	-2,222		-0.5%
Function 4210: Grounds Maintenance Services	140,260	147,646	147,646	147,646	147,126	147,126	6,866		4.9%
Function 4220: Building Maintenance Services	368,124	370,067	370,067	370,067	368,853	368,853	729		0.2%
Function 4225: Building Security	10,906	23,450	23,450	23,450	23,450	23,450	12,544		115.0%
Function 4230: Equipment	67,715	52,382	52,382	52,382	52,382	52,382	-15,333		-22.6%
Function 4300: Building Improvement	-	124,002	124,002	124,002	-	-	0		100.0%
4100-4300 Plant & Facilities	2,712,551	2,835,975	2,835,975	2,835,975	2,705,761	2,705,761	-6,790		-0.3%
Functions 4400-4450: Networking & Telecommunications	126,605	234,818	234,818	234,818	234,818	226,218	99,613		78.7%
4400-4450 Networking & Telecommunications	126,605	234,818	234,818	234,818	234,818	226,218	99,613		78.7%
Functions 5100-5250: Benefits	4,344,986	4,665,379	4,665,379	4,665,379	4,665,379	4,631,614	286,628		6.6%
5100-5250 Benefits	4,344,986	4,665,379	4,665,379	4,665,379	4,665,379	4,631,614	286,628		6.6%
Functions 5260-5500: Fixed Charges	123,464	113,128	113,128	113,128	113,128	113,128	-10,336		-8.4%
5260-5500 Fixed Charges	123,464	113,128	113,128	113,128	113,128	113,128	-10,336		-8.4%
Function 8000: Debt Service	772,373	900,254	900,254	900,254	894,854	894,854	122,481		15.9%
8000 Debt Service	772,373	900,254	900,254	900,254	894,854	894,854	122,481		15.9%
Function 9000: Tuition to MA Schools	631,013	653,999	653,999	653,999	653,999	653,999	22,986		3.6%
9000 Tuition to MA Schools	631,013	653,999	653,999	653,999	653,999	653,999	22,986		3.6%
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	24,866,818	26,162,992	25,591,965	25,551,180	25,149,877	25,022,856	156,038		0.6%
SPECIAL EDUCATION									
Function 1435: Legal Services	4,732	5,000	5,000	5,000	5,000	5,000	268		5.7%
1435 Legal Services	4,732	5,000	5,000	5,000	5,000	5,000	268		5.7%
Function 1450: District-wide Information Technology	8,500	9,500	9,500	9,500	9,500	9,500	1,000		11.8%
1450 Technology	8,500	9,500	9,500	9,500	9,500	9,500	1,000		11.8%
Function 2110: Academic Leadership	170,013	162,263	162,263	162,263	162,263	162,263	-7,750		-4.6%
Function 2220: Chief Instructional Leaders	-	-	-	-	-	-	0		0.0%
Function 2305: Teacher, Classroom	1,630,577	1,761,677	1,761,677	1,761,677	1,761,677	1,708,479	77,902		4.8%
Function 2310: Teacher, Specialist	79,378	67,906	22,812	22,812	22,812	67,906	-11,472		-14.5%
Function 2315: Instructional Coordinators	-	-	-	-	-	-	0		0.0%
Function 2320: Instructional Contract Services	357,313	407,920	407,920	407,920	407,920	340,951	-16,362		-4.6%
Function 2325: Substitutes	-	-	-	-	-	-	0		0.0%
Function 2330: Paraprofessionals	1,225,308	1,323,685	1,323,685	1,323,685	1,285,611	1,285,611	60,302		4.9%
Function 2357: Professional Development Stipends	1,367	1,050	1,050	1,050	1,050	1,050	-317		0.0%
Function 2410: Textbooks. Software. Media	-	500	500	500	500	500	500		#DIV/0!
Function 2420: Instructional Equipment	2,533	9,967	9,967	9,967	9,967	9,967	7,434		293.4%
Function 2430: Classroom Supplies and Instructional Materials	4,659	17,122	17,122	17,122	17,122	17,122	12,463		267.5%
Function 2440: Other Instructional Services	9,309	-	-	-	-	-	-9,309		0.0%
Function 2451: Classroom Instructional Technology	830	-	-	-	-	-	-830		0.0%
Function 2710: Guidance & Adjustment Services	-	-	-	-	-	-	0		0.0%
Function 2800: Psychological Services	294,892	306,884	306,884	306,884	306,884	306,884	11,992		4.1%
Function 3200: Health Services	-	500.00	500.00	500.00	500.00	500.00	500		100.0%
2100-3200 Instructional Support Services	3,776,179	4,059,474	4,014,380	4,014,380	3,976,305	3,901,232	125,052		3.3%



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Function 3300: Transportation Services	1,183,463	1,201,223	1,201,223	1,201,223	1,201,223	1,201,223	17,761		1.5%
3300 Transportation	1,183,463	1,201,223	1,201,223	1,201,223	1,201,223	1,201,223	17,761		1.5%
Functions 4400-4450: Networking & Telecommunications	-	-	-	-	-	-	0		0.0%
4400-4450 Networking & Telecommunications	-	-	-	-	-	-	0		0.0%
Function 9000: Tuition to Other Schools	1,486,334	1,413,917	1,413,917	1,413,917	1,413,917	1,413,917	-72,417		-4.9%
9000 Tuition to Other Schools	1,486,334	1,413,917	1,413,917	1,413,917	1,413,917	1,413,917	-72,417		-4.9%
SUBTOTAL SPECIAL EDUCATION	6,459,208	6,689,114	6,644,019	6,644,019	6,605,945	6,530,871	71,664		1.1%
TOTAL BUDGET BY APPROPRIATION CATEGORY	31,326,026	32,852,105	32,235,985	32,195,200	31,755,822	31,553,727	227,701		0.73%