



Quabbin Regional School District

BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY13 Budget	FY14 Budget School Committee Vote 2/14/13	Difference	Percent Change
UNDESIGNATED & REGULAR EDUCATION				
Function 1110: School Committee	71,068	67,653	(3,415)	-5%
Function 1210: Superintendent Office	183,839	191,634	7,795	4%
Function 1220: Assistant Superintendent Office	144,952	149,698	4,747	3%
Function 1410: Finance & Administrative Services	427,669	433,010	5,341	1%
Function 1420: Human Resources	98,545	109,632	11,087	11%
Function 1435: Legal Services	20,000	25,000	5,000	25%
1110-1435 District Administration	946,073	976,628	30,554	3%
Function 1450: District-wide Information Technology	399,780	411,375	11,595	3%
Function 2250: Building Technology	59,363	174,657	115,294	194%
1450-2250 Technology	459,143	586,032	126,889	28%
Function 2110: Academic Leadership	10,404	-	(10,404)	-100%
Function 2210: Principal's Office	1,442,528	1,478,596	36,068	3%
Function 2220: Department Heads	45,584	42,460	(3,125)	-7%
Function 2305: Teachers, Classroom	8,802,886	8,496,401	(306,485)	-3%
Function 2310: Teachers, Specialists	196,961	204,839	7,878	4%
Function 2315: Instructional Coordinators	1,810	-	(1,810)	-100%
Function 2320: Instructional Contract Services	-	1,000	1,000	100%
Function 2325: Substitutes	206,500	222,000	15,500	8%
Function 2330: Paraprofessionals	109,273	90,166	(19,107)	-17%
Function 2340: Library/Media Services	244,600	253,271	8,671	4%
Function 2351-2357: Professional Development	276,716	297,167	20,452	7%
Function 2410: Textbooks. Software. Media	189,999	105,483	(84,516)	-44%
Function 2415: Library Books, Periodicals, Reference Books	161,500	96,000	(65,500)	-41%
Function 2420: Instructional Equipment	137,810	135,847	(1,964)	-1%
Function 2430: Classroom Supplies and Instructional Materials	105,487	130,938	25,451	24%
Function 2440: Other Instructional Services	23,228	16,698	(6,530)	-28%
Function 2451: Classroom Instructional Technology	82,999	124,932	41,933	51%
Functions 2453-2455: Media Center Technology	14,166	35,233	21,067	149%
Functions 2710-2720: Guidance Services	568,458	591,523	23,065	4%
Function 3100: Attendance Services	3,767	2,376	(1,391)	-37%
Function 3200: Health Services	456,678	488,363	31,685	7%
2100-3200 Instructional Support Services	13,081,354	12,813,292	(268,061)	-2%
Function 3300: Transportation Services	1,227,020	1,174,370	(52,650)	-4%
3300 Transportation Services	1,227,020	1,174,370	(52,650)	-4%
Function 3510: Athletic Services	348,908	382,563	33,656	10%
Function 3520: Student Activity	82,921	80,488	(2,434)	-3%
3510-3520 Athletics & Student Activities	431,829	463,051	31,222	7%
Function 3600: School Security	71,406	134,254	62,848	88%
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Function 4110: Custodial Services	1,062,991	1,135,445	72,454	7%
Function 4120: Heat	616,955	545,346	(71,609)	-12%
Function 4130: Utilities	440,051	437,637	(2,414)	-1%
Function 4210: Grounds Maintenance Services	145,224	147,646	2,422	2%
Function 4220: Building Maintenance Services	343,683	370,052	26,369	8%
Function 4225: Building Security	13,900	23,450	9,550	69%
Function 4230: Equipment	69,625	52,397	(17,228)	-25%
Function 4300: Building Improvement	-	124,002	124,002	100%
4100-4300 Plant & Facilities	2,692,429	2,835,975	143,546	5%
Functions 4400-4450: Networking & Telecommunications	193,515	234,818	41,303	21%
4400-4450 Networking & Telecommunications	193,515	234,818	41,303	21%
Functions 5100-5250: Benefits	4,391,551	4,665,379	273,829	6%
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Functions 5260-5500: Fixed Charges	120,765	113,128	(7,637)	-6%

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Function 8000: Debt Service	772,373	900,254	127,882	17%
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Function 9000: Tuition to MA Schools	563,976	653,999	90,023	16%
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SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	24,951,432	25,551,180	599,748	2%
SPECIAL EDUCATION				
Function 1435: Legal Services	4,000	5,000	1,000	25%
1435 Legal Services	4,000	5,000	1,000	25%
Function 1450: District-wide Information Technology	8,500	9,500	1,000	12%
1450 Technology	8,500	9,500	1,000	12%
Function 2110: Academic Leadership	160,834	162,263	1,429	1%
Function 2220: Chief Instructional Leaders	-	-	-	0%
Function 2305: Teacher, Classroom	1,648,245	1,761,677	113,432	7%
Function 2310: Teacher, Specialist	81,378	22,812	(58,566)	-72%
Function 2315: Instructional Coordinators	-	-	-	0%
Function 2320: Instructional Contract Services	265,762	407,920	142,158	53%
Function 2325: Substitutes	-	-	-	0%
Function 2330: Paraprofessionals	1,220,759	1,323,685	102,926	8%
Function 2357: Professional Development Stipends	-	1,050	1,050	0%
Function 2410: Textbooks. Software. Media	275	500	225	82%
Function 2420: Instructional Equipment	4,682	9,967	5,285	113%
Function 2430: Classroom Supplies and Instructional Materials	3,629	17,122	13,493	372%
Function 2440: Other Instructional Services	-	-	-	0%
Function 2451: Classroom Instructional Technology	-	-	-	0%
Function 2710: Guidance & Adjustment Services	-	-	-	0%
Function 2800: Psychological Services	294,813	306,884	12,071	4%
Function 3200: Health Services	-	500.00	500	100%
2100-3200 Instructional Support Services	3,680,376	4,014,380	334,004	9%
Function 3300: Transportation Services	1,185,918	1,201,223	15,305	1%
3300 Transportation	1,185,918	1,201,223	15,305	1%
Functions 4400-4450: Networking & Telecommunications	-	-	-	0%
4400-4450 Networking & Telecommunications	-	-	-	0%
Function 9000: Tuition to Other Schools	1,495,800	1,413,917	(81,883)	-5%
9000 Tuition to Other Schools	1,495,800	1,413,917	(81,883)	-5%
SUBTOTAL SPECIAL EDUCATION	6,374,594	6,644,020	269,426	4%
TOTAL BUDGET BY APPROPRIATION CATEGORY	31,326,026	32,195,200	869,174	3%