



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
<b>UNDESIGNATED &amp; REGULAR EDUCATION</b>								
001-5-90-1110-113-000-02-0	SC-EXECUTIVE SECRETARY SALARY-CO	9,409	11,342	11,342	11,342	11,342	1,933	20.5%
001-5-90-1110-222-000-03-0	SC-STIPENDS	26,350	7,100	7,100	7,100	7,100	-19,250	-73.1%
001-5-90-1110-304-000-04-0	SC-CONTRACTED SERVICES-CO	11,406	25,000	25,000	25,000	0	-11,406	-100.0%
001-5-90-1110-400-000-05-0	SC-SUPPLIES & MATERIALS-CO	750	750	750	750	750	0	0.0%
001-5-90-1110-404-000-06-0	SC-DUES, MEMB & PUBS-CO	6,000	6,000	6,000	6,000	6,000	0	0.0%
001-5-90-1110-450-000-05-0	SC-EQUIPMENT-CO						0	
001-5-90-1110-455-000-06-0	SC-EQUIPMENT MTNCE-CO						0	
001-5-90-1110-600-000-06-0	SC-TRAVEL-CO						0	
001-5-90-1110-605-000-06-0	SC-CONFERENCE/TRAVEL-CO	1,000	500	500	500	500	-500	-50.0%
001-5-90-1110-800-000-06-0	SC-INDEMNITY INSURANCE-CO	16,153	16,961	16,961	16,961	16,961	808	5.0%
<b>Function 1110: School Committee</b>		<b>71,068</b>	<b>67,653</b>	<b>67,653</b>	<b>67,653</b>	<b>42,653</b>	<b>-28,415</b>	<b>-40.0%</b>
001-5-90-1210-101-000-01-0	SUP-SUPERINTENDENT SALARY-CO	66,666	66,666	66,666	66,666	66,666	0	0.0%
001-5-90-1210-113-000-02-0	SUP-EXECUTIVE ASST SALARY-CO	38,706	45,370	45,370	45,370	45,370	6,663	17.2%
001-5-90-1210-206-000-02-0	SUP-PARA/AIDE SALARY-CO						0	
001-5-90-1210-210-000-02-0	SUP-JR EXECUTIVE ASSISTANT SALARY-CO	40,193	40,997	40,997	40,997	40,997	804	2.0%
001-5-90-1210-222-000-03-0	SUP-STIPENDS-CO						0	
001-5-90-1210-304-000-04-0	SUP-CONTRACTED SERVICES-CO	4,185					-4,185	-100.0%
001-5-90-1210-400-000-05-0	SUP-SUPPLIES & MATERIALS-CO	3,872	5,000	5,000	5,000	5,000	1,128	29.1%
001-5-90-1210-402-000-05-0	SUP-PRINT & POSTAGE-CO	1,500	5,000	5,000	5,000	5,000	3,500	233.3%
001-5-90-1210-404-000-06-0	SUP-DUES, MEMB & PUBS-CO	5,252	5,998	5,998	5,998	5,998	746	14.2%
001-5-90-1210-450-000-05-0	SUP-EQUIPMENT-CO	6,708	3,510	3,510	3,510	3,510	-3,198	-47.7%
001-5-90-1210-451-000-05-0	SUP-COPIERS/SUPPLIES-CO	8,099	10,324	10,324	10,324	10,324	2,225	27.5%
001-5-90-1210-455-000-06-0	SUP-EQUIPMENT MTNCE-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-90-1210-472-000-05-0	SUP-HARDWARE-CO	33	2,820	2,820	2,820	2,820	2,787	8445.5%
001-5-90-1210-600-000-06-0	SUP-TRAVEL-CO	5,200	0	0	0	0	-5,200	-100.0%
001-5-90-1210-605-000-06-0	SUP-CONFERENCE/TRAVEL-CO	1,425	3,950	3,950	3,950	3,950	2,525	177.2%
<b>Function 1210: Superintendent Office</b>		<b>183,839</b>	<b>191,634</b>	<b>191,634</b>	<b>191,634</b>	<b>191,634</b>	<b>7,795</b>	<b>4.2%</b>
001-5-90-1220-101-000-01-0	AS-ASST SUPT SALARY-CO	121,540	125,186	125,186	125,186	125,186	3,646	3.0%
001-5-90-1220-113-000-02-0	AS-EDUC ACCT COORD SALARY-CO	15,912	19,278	19,278	19,278	19,278	3,366	21.2%
001-5-90-1220-222-000-03-0	AS-STIPENDS-CO						0	
001-5-90-1220-304-000-04-0	AS-CONTRACTED SERVICES-CO						0	
001-5-90-1220-400-000-05-0	AS-SUPPLIES & MATERIALS-CO	1,000	500	500	500	500	-500	-50.0%
001-5-90-1220-402-000-05-0	AS-PRINT & POSTAGE-CO	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-90-1220-404-000-06-0	AS-DUES, MEMB & PUBS-CO	2,500	734	734	734	734	-1,766	-70.6%
001-5-90-1220-450-000-05-0	AS-EQUIPMENT-CO						0	
001-5-90-1220-455-000-06-0	AS-EQUIPMENT MTNCE-CO						0	



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001-5-90-1220-600-000-06-0	AS-TRAVEL-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-90-1220-605-000-06-0	AS-CONFERENCE/TRAVEL-CO	1,000	1,000	1,000	1,000	1,000	0	0.0%
<b>Function 1220: Assistant Superintendent Office</b>		<b>144,952</b>	<b>149,698</b>	<b>149,698</b>	<b>149,698</b>	<b>149,698</b>	<b>4,747</b>	<b>3.3%</b>
001-5-90-1410-101-000-01-0	F&A-DIR ADMIN SVCE SALARY-CO	117,764	120,103	120,103	120,103	120,103	2,339	2.0%
001-5-90-1410-101-001-01-0	F&A-DIR SUPPORT SALARY-CO	82,452	84,296	84,296	84,296	84,296	1,844	2.2%
001-5-90-1410-104-000-01-0	F&A-TREASURER'S SALARY-CO	13,240	13,505	13,505	13,505	13,505	265	2.0%
001-5-90-1410-106-000-01-0	F&A-F&A MANAGER SALARY-CO	47,573	48,524	48,524	48,524	48,524	951	2.0%
001-5-90-1410-210-000-02-0	F&A-COORDINATOR SALARY-CO	98,044	100,485	100,485	100,485	100,485	2,441	2.5%
001-5-90-1410-222-000-03-0	F&A-STIPENDS-CO						0	
001-5-90-1410-304-000-04-0	F&A-CONTRACTED SERVICES-CO	52,400	49,500	49,500	49,500	49,500	-2,900	-5.5%
001-5-90-1410-400-000-05-0	F&A-SUPPLIES & MATERIALS-CO	3,250	2,950	2,950	2,950	2,950	-300	-9.2%
001-5-90-1410-402-000-05-0	F&A-PRINT & POSTAGE-CO	600	1,450	1,450	1,450	1,450	850	141.7%
001-5-90-1410-404-000-06-0	F&A-DUES, MEMB & PUBS-CO	2,330	7,931	7,931	2,480	2,480	150	6.4%
001-5-90-1410-450-000-05-0	F&A-EQUIPMENT-CO						0	
001-5-90-1410-455-000-06-0	F&A-EQUIPMENT MTNCE-CO	5,616	5,616	5,616	5,616	5,616	0	0.0%
001-5-90-1410-472-000-05-0	F&A-HARDWARE-CO						0	
001-5-90-1410-473-000-05-0	F&A-SOFTWARE/LICENSES CO						0	
001-5-90-1410-600-000-06-0	F&A-TRAVEL-CO	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-90-1410-605-000-06-0	F&A-CONFERENCE/TRAVEL-CO	2,600	2,300	2,300	2,300	2,300	-300	-11.5%
001-5-90-1410-610-000-06-0	F&A BANK FEES	800	800	800	800	800	0	0.0%
<b>Function 1410: Finance &amp; Administrative Services</b>		<b>427,669</b>	<b>438,461</b>	<b>438,461</b>	<b>433,010</b>	<b>433,010</b>	<b>5,341</b>	<b>1.2%</b>
001-5-90-1420-106-000-01-0	HR-HUMAN RESOURCES MGR SALARY-CO	78,800	80,376	80,376	80,376	80,376	1,576	2.0%
001-5-90-1420-113-000-02-0	HR-ASSISTANT SALARY-CO						0	
001-5-90-1420-210-000-02-0	HR-CLERICAL SALARY-CO						0	
001-5-90-1420-222-000-03-0	HR-STIPENDS-CO						0	
001-5-90-1420-304-000-04-0	HR-CONTRACTED SERVICES-CO	15,645	24,871	24,871	24,871	17,121	1,476	9.4%
001-5-90-1420-400-000-05-0	HR-SUPPLIES & MATERIALS-CO	2,000	1,500	1,500	1,500	1,500	-500	-25.0%
001-5-90-1420-402-000-05-0	HR-PRINT & POSTAGE-CO	1,500	2,400	2,400	2,400	2,400	900	60.0%
001-5-90-1420-404-000-06-0	HR-DUES, MEMB & PUBS-CO	200	185	185	185	185	-15	-7.5%
001-5-90-1420-450-000-05-0	HR-EQUIPMENT-CO						0	
001-5-90-1420-455-000-06-0	HR-EQUIPMENT MTNCE-CO						0	
001-5-90-1420-472-000-05-0	HR-HARDWARE-CO						0	
001-5-90-1420-473-000-05-0	HR-SOFTWARE/LICENSES-CO						0	
001-5-90-1420-600-000-06-0	HR-TRAVEL-CO						0	
001-5-90-1420-605-000-06-0	HR-CONFERENCE/TRAVEL-CO	400	300	300	300	300	-100	-25.0%
<b>Function 1420: Human Resources</b>		<b>98,545</b>	<b>109,632</b>	<b>109,632</b>	<b>109,632</b>	<b>101,882</b>	<b>3,337</b>	<b>3.4%</b>
001-5-90-1430-391-000-04-0	SC-LEGAL SERVICES-CO	20,000	25,000	25,000	25,000	25,000	5,000	25.0%



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001-5-90-1435-391-000-06-1	LEG-LEGAL SETTLEMENTS-CO						0	
001-5-90-1435-400-000-05-1	LEG-SUPPLIES & MATERIALS-CO						0	
001-5-90-1435-402-000-05-1	LEG-PRINT & POSTAGE-CO						0	
001-5-90-1435-600-000-06-1	LEG-TRAVEL-CO						0	
<b>Function 1435: Legal Services</b>		<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.0%</b>
001-5-90-1450-101-000-01-0	IT-DIRECTOR OF INFO MGT & TECHNOLOGY	82,400	84,048	84,048	84,048	84,048	1,648	2.0%
001-5-90-1450-106-000-01-0	IT-TECH MGR						0	
001-5-90-1450-115-000-02-0	IT-TECH/DATA COORDINATOR SALARY-CO	208,484	208,830	208,830	208,830	208,830	346	0.2%
001-5-90-1450-210-000-02-0	IT-CLERICAL SALARY-CO						0	
001-5-90-1450-222-000-03-0	IT-STIPENDS-CO	10,600	10,289	10,289	10,289	10,289	-311	-2.9%
001-5-90-1450-304-000-04-0	IT-CONTRACTED SERVICES-CO	55,570	59,431	59,431	59,431	59,431	3,862	6.9%
001-5-90-1450-307-000-04-0	IT-TECH SUBSTITUTE SALARY						0	
001-5-90-1450-400-000-05-0	IT-SUPPLIES & MATERIALS-CO	4,630	4,680	4,680	4,680	4,680	50	1.1%
001-5-90-1450-402-000-05-0	IT-PRINT & POSTAGE-CO	400	400	400	400	400	0	0.0%
001-5-90-1450-404-000-06-0	IT-DUES, MEMB & PUBS-CO	500	800	800	800	800	300	60.0%
001-5-90-1450-450-000-05-0	IT-EQUIPMENT-CO		500	500	500	500	500	
001-5-90-1450-455-000-06-0	IT-EQUIPMENT MTNCE-CO		1,120	1,120	1,120	1,120	1,120	
001-5-90-1450-472-000-05-0	IT-DISTRICT-WIDE HARDWARE-CO	1,120	5,100	5,100	5,100	5,100	3,980	355.4%
001-5-90-1450-473-000-05-0	IT-DISTRICT-WIDE SOFTWARE-CO	29,076	30,177	30,177	30,177	30,177	1,101	3.8%
001-5-90-1450-474-000-05-0	IT-DISTRICT-WIDE NETWORKING-CO						0	
001-5-90-1450-475-000-06-0	IT-DISTRICT-WIDE REPAIR-CO						0	
001-5-90-1450-600-000-06-0	IT-TRAVEL-CO	4,000	3,000	3,000	3,000	3,000	-1,000	-25.0%
001-5-90-1450-605-000-06-0	IT-CONFERENCE/TRAVEL-CO	3,000	3,000	3,000	3,000	3,000	0	0.0%
<b>Function 1450: District-wide Information Technology</b>		<b>399,780</b>	<b>411,375</b>	<b>411,375</b>	<b>411,375</b>	<b>411,375</b>	<b>11,595</b>	<b>2.9%</b>
001-5-90-2110-101-000-01-1	AL-DIR OF EDUC SVCE-CO						0	
001-5-90-2110-106-000-01-1	AL-G&SP COORDINATOR-CO	10,379					-10,379	-100.0%
001-5-90-2110-210-000-02-1	AL-CLERICAL SALARY-CO						0	
001-5-90-2110-222-000-03-1	AL-STIPENDS-CO						0	
001-5-90-2110-304-000-04-1	AL-CONTRACTED SERVICES-CO						0	
001-5-90-2110-400-000-05-1	AL-SUPPLIES & MATERIALS-CO						0	
001-5-90-2110-402-000-05-1	AL-PRINT & POSTAGE-CO						0	
001-5-90-2110-404-000-06-1	AL-DUES, MEMB & PUBS-CO						0	
001-5-90-2110-450-000-05-1	AL-EQUIPMENT-CO						0	
001-5-90-2110-455-000-06-1	AL-EQUIPMENT MTNCE-CO						0	
001-5-90-2110-472-000-05-0	AL-HARDWARE-CO						0	
001-5-90-2110-473-000-05-0	AL-SOFTWARE-CO						0	
001-5-90-2110-600-000-06-0	AL-TRAVEL-CO						0	



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001-5-90-2110-600-000-06-1	AL-TRAVEL-CO						0	
001-5-90-2110-605-000-06-1	AL-CONFERENCE/TRAVEL-CO	24					-24	-100.0%
<b>Function 2110: Academic Leadership</b>		<b>10,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,404</b>	<b>-100.0%</b>
001-5-10-2210-102-000-01-0	PR-PRINCIPAL SALARY-QRMS	112,622	114,844	114,844	114,844	114,844	2,222	2.0%
001-5-20-2210-102-000-01-0	PR-PRINCIPAL SALARY-QRHS	117,627	121,360	121,360	121,360	121,360	3,733	3.2%
001-5-30-2210-102-000-01-0	PR-PRINCIPAL SALARY-BAR	100,186	102,190	102,190	102,190	102,190	2,004	2.0%
001-5-40-2210-102-000-01-0	PR-PRINCIPAL SALARY-HAR	99,818	101,774	101,774	101,774	101,774	1,956	2.0%
001-5-50-2210-102-000-01-0	PR-PRINCIPAL SALARY-HUB	92,700	94,554	94,554	94,554	94,554	1,854	2.0%
001-5-60-2210-102-000-01-0	PR-PRINCIPAL SALARY-NB	54,246	55,306	55,306	55,306	55,306	1,060	2.0%
001-5-70-2210-102-000-01-0	PR-PRINCIPAL SALARY-OAK	54,246	55,306	55,306	55,306	55,306	1,060	2.0%
001-5-10-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-QRMS	82,185	83,813	83,813	83,813	83,813	1,629	2.0%
001-5-20-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-QRHS	188,191	191,940	191,940	191,940	191,940	3,749	2.0%
001-5-30-2210-103-000-01-0	PR-ASST PRINCIPAL SALARY-BAR	0	0	0	0	0	0	
001-5-10-2210-210-000-02-0	PR-SECRETARIAL SALARY-QRMS	84,699	87,407	87,407	87,407	87,407	2,708	3.2%
001-5-20-2210-210-000-02-0	PR-SECRETARIAL SALARY-QRHS	166,218	163,857	163,857	163,857	163,857	-2,360	-1.4%
001-5-30-2210-210-000-02-0	PR-SECRETARIAL SALARY-BAR	57,947	58,794	58,794	58,794	58,794	847	1.5%
001-5-40-2210-210-000-02-0	PR-SECRETARIAL SALARY-HAR	41,584	41,985	41,985	41,985	41,985	401	1.0%
001-5-50-2210-210-000-02-0	PR-SECRETARIAL SALARY-HUB	61,775	66,561	66,561	66,561	66,561	4,786	7.7%
001-5-60-2210-210-000-02-0	PR-SECRETARIAL SALARY-NB	41,584	41,985	41,985	41,985	41,985	401	1.0%
001-5-70-2210-210-000-02-0	PR-SECRETARIAL SALARY-OAK	40,834	41,235	41,235	41,235	41,235	401	1.0%
001-5-10-2210-222-000-03-0	PR-STIPENDS-QRMS						0	
001-5-20-2210-222-000-03-0	PR-STIPENDS-QRHS						0	
001-5-30-2210-222-000-03-0	PR-STIPENDS-BAR						0	
001-5-40-2210-222-000-03-0	PR-STIPENDS-HAR						0	
001-5-50-2210-222-000-03-0	PR-STIPENDS-HUB	2,325	2,325	2,325	2,325	325	-2,000	-86.0%
001-5-60-2210-222-000-03-0	PR-STIPENDS-NB						0	
001-5-70-2210-222-000-03-0	PR-STIPENDS-OAK						0	
001-5-10-2210-304-000-04-0	PR-CONTRACTED SERVICES-QRMS						0	
001-5-20-2210-304-000-04-0	PR-CONTRACTED SERVICES-QRHS						0	
001-5-30-2210-304-000-04-0	PR-CONTRACTED SERVICES-BAR						0	
001-5-40-2210-304-000-04-0	PR-CONTRACTED SERVICES-HAR						0	
001-5-50-2210-304-000-04-0	PR-CONTRACTED SERVICES-HUB						0	
001-5-60-2210-304-000-04-0	PR-CONTRACTED SERVICES-NB						0	
001-5-70-2210-304-000-04-0	PR-CONTRACTED SERVICES-OAK						0	
001-5-10-2210-307-000-03-0	PR-SUBSTITUTE SALARY-QRMS						0	
001-5-20-2210-307-000-03-0	PR-SUBSTITUTE SALARY-QRHS						0	
001-5-30-2210-307-000-03-0	PR-SUBSTITUTE SALARY-BAR						0	



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001-5-40-2210-307-000-03-0	PR-SUBSTITUTE SALARY-HAR						0	
001-5-50-2210-307-000-03-0	PR-SUBSTITUTE SALARY-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-2210-307-000-03-0	PR-SUBSTITUTE SALARY-NB						0	
001-5-70-2210-307-000-03-0	PR-SUBSTITUTE SALARY-OAK						0	
001-5-10-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRMS	6,496	5,694	5,694	5,694	5,694	-802	-12.3%
001-5-20-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRHS	2,450	3,000	3,000	3,000	3,000	550	22.4%
001-5-30-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-BAR	1,900	1,960	1,960	1,960	1,960	60	3.2%
001-5-40-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HAR	515	965	965	965	965	450	87.4%
001-5-50-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HUB	1,327	1,410	1,410	1,410	1,410	83	6.3%
001-5-60-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-NB	495	1,100	1,100	1,100	1,100	605	122.2%
001-5-70-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-OAK	1,320	1,320	1,320	1,320	1,320	0	0.0%
001-5-10-2210-402-000-05-0	PR-PRINT & POSTAGE-QRMS	3,000	3,000	3,000	3,000	3,000	0	0.0%
001-5-20-2210-402-000-05-0	PR-PRINT & POSTAGE-QRHS	9,500	9,500	9,500	9,500	9,500	0	0.0%
001-5-30-2210-402-000-05-0	PR-PRINT & POSTAGE-BAR	2,100	2,500	2,500	2,500	2,500	400	19.0%
001-5-40-2210-402-000-05-0	PR-PRINT & POSTAGE-HAR	600	600	600	600	600	0	0.0%
001-5-50-2210-402-000-05-0	PR-PRINT & POSTAGE-HUB	600	600	600	600	600	0	0.0%
001-5-60-2210-402-000-05-0	PR-PRINT & POSTAGE-NB		200	200	200	200	200	
001-5-70-2210-402-000-05-0	PR-PRINT & POSTAGE-OAK	200	200	200	200	200	0	0.0%
001-5-10-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRMS	750	780	780	780	780	30	4.0%
001-5-20-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRHS	5,713	5,912	5,912	5,912	5,912	199	3.5%
001-5-30-2210-404-000-06-0	PR-DUES, MEMB & PUBS-BAR	668	700	700	700	700	32	4.8%
001-5-40-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HAR	619	664	664	664	664	45	7.3%
001-5-50-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HUB	619	619	619	619	619	0	0.0%
001-5-60-2210-404-000-06-0	PR-DUES, MEMB & PUBS-NB	310	310	310	310	310	1	0.2%
001-5-70-2210-404-000-06-0	PR-DUES, MEMB & PUBS-OAK	310	575	575	575	575	265	85.6%
001-5-10-2210-450-000-05-0	PR-EQUIPMENT-QRMS						0	
001-5-20-2210-450-000-05-0	PR-EQUIPMENT-QRHS		3,000	3,000	3,000	3,000	3,000	
001-5-30-2210-450-000-05-0	PR-EQUIPMENT-BAR		3,000	3,000	3,000	3,000	3,000	
001-5-40-2210-450-000-05-0	PR-EQUIPMENT-HAR						0	
001-5-50-2210-450-000-05-0	PR-EQUIPMENT-HUB						0	
001-5-60-2210-450-000-05-0	PR-EQUIPMENT-NB						0	
001-5-70-2210-450-000-05-0	PR-EQUIPMENT-OAK						0	
001-5-10-2210-455-000-06-0	PR-EQUIPMENT MTNCE-QRMS						0	
001-5-20-2210-455-000-06-0	PR-EQUIPMENT MTNCE-QRHS		500	500	500	500	500	
001-5-30-2210-455-000-06-0	PR-EQUIPMENT MTNCE-BAR						0	
001-5-40-2210-455-000-06-0	PR-EQUIPMENT MTNCE-HAR						0	
001-5-50-2210-455-000-06-0	PR-EQUIPMENT MTNCE-HUB						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-60-2210-455-000-06-0	PR-EQUIPMENT MTNCE-NB						0	
001-5-70-2210-455-000-06-0	PR-EQUIPMENT MTNCE-OAK	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-10-2210-600-000-06-0	PR-TRAVEL-QRMS						0	
001-5-20-2210-600-000-06-0	PR-TRAVEL-QRHS						0	
001-5-30-2210-600-000-06-0	PR-TRAVEL-BAR						0	
001-5-40-2210-600-000-06-0	PR-TRAVEL-HAR						0	
001-5-50-2210-600-000-06-0	PR-TRAVEL-HUB						0	
001-5-60-2210-600-000-06-0	PR-TRAVEL-NB						0	
001-5-70-2210-600-000-06-0	PR-TRAVEL-OAK						0	
001-5-10-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRMS		500	500	500	500	500	
001-5-20-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRHS		500	500	500	500	500	
001-5-30-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-BAR	250	250	250	250	250	0	0.0%
001-5-40-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HAR	250	250	250	250	250	0	0.0%
001-5-50-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HUB	250	250	250	250	250	0	0.0%
001-5-60-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-NB						0	
001-5-70-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-OK	1,000	1,000	1,000	1,000	1,000	0	0.0%
<b>Function 2210: Principal's Office</b>		<b>1,442,528</b>	<b>1,478,596</b>	<b>1,478,596</b>	<b>1,478,596</b>	<b>1,476,596</b>	<b>34,068</b>	<b>2.4%</b>
001-5-10-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-QRMS	2,914	1,440	1,440	1,440	1,440	-1,474	-50.6%
001-5-20-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-QRHS	18,418	19,623	19,623	19,623	19,623	1,205	6.5%
001-5-30-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-RUG	6,698	5,726	5,726	5,726	5,726	-973	-14.5%
001-5-40-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-HAR	4,919	4,354	4,354	4,354	4,354	-565	-11.5%
001-5-50-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-HUB	6,767	5,794	5,794	5,794	5,794	-973	-14.4%
001-5-60-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-NB	1,119	737	737	737	737	-382	-34.1%
001-5-70-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-OAK	4,749	4,286	4,286	4,286	4,286	-463	-9.8%
001-5-20-2220-304-000-04-1	DH-CONTRACTED SERVICES-QRHS						0	
001-5-20-2220-400-000-05-1	DH-SUPPLIES & MATERIALS-QRHS						0	
001-5-20-2220-402-000-05-1	DH-PRINT & POSTAGE-QRHS						0	
001-5-20-2220-404-000-06-1	DH-DUES, MEMB & PUBS-QRHS						0	
001-5-20-2220-450-000-05-1	DH-EQUIPMENT-QRHS						0	
001-5-20-2220-455-000-06-1	DH-EQUIPMENT MTNCE-QRHS						0	
001-5-20-2220-600-000-06-1	DH-TRAVEL-QRHS						0	
001-5-20-2220-605-000-06-1	DH-CONFERENCE/TRAVEL-QRHS		500	500	500	500	500	
<b>Function 2220: Department Heads</b>		<b>45,584</b>	<b>42,460</b>	<b>42,460</b>	<b>42,460</b>	<b>42,460</b>	<b>-3,125</b>	<b>-6.9%</b>
001-5-10-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-QR MS						0	
001-5-20-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-QR HS						0	
001-5-30-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-BAR						0	
001-5-40-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-HAR						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-50-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-HUB						0	
001-5-60-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-NB						0	
001-5-70-2250-115-000-01-0	BT-TECHNOLOGY ASST SALARY-OAK						0	
001-5-10-2250-222-000-03-0	BT-STIPENDS-QRMS						0	
001-5-20-2250-222-000-03-0	BT-STIPENDS-QRMHS						0	
001-5-30-2250-222-000-03-0	BT-STIPENDS-BAR						0	
001-5-40-2250-222-000-03-0	BT-STIPENDS-HAR						0	
001-5-50-2250-222-000-03-0	BT-STIPENDS-HUB						0	
001-5-60-2250-222-000-03-0	BT-STIPENDS-NB						0	
001-5-70-2250-222-000-03-0	BT-STIPENDS-OAK						0	
001-5-10-2250-304-000-04-0	BT-CONTRACTED SERVICES-QRMS	5,868	15,123	15,123	15,123	15,123	9,255	157.7%
001-5-20-2250-304-000-04-0	BT-CONTRACTED SERVICES-QRHS	7,596	26,984	26,984	26,984	26,984	19,388	255.2%
001-5-30-2250-304-000-04-0	BT-CONTRACTED SERVICES-BAR	4,966	14,206	14,206	14,206	14,206	9,240	186.1%
001-5-40-2250-304-000-04-0	BT-CONTRACTED SERVICES-HAR	3,803	8,394	8,394	8,394	8,394	4,591	120.7%
001-5-50-2250-304-000-04-0	BT-CONTRACTED SERVICES-HUB	4,830	11,521	11,521	11,521	11,521	6,691	138.5%
001-5-60-2250-304-000-04-0	BT-CONTRACTED SERVICES-NB	3,803	4,894	4,894	4,894	4,894	1,091	28.7%
001-5-70-2250-304-000-04-0	BT-CONTRACTED SERVICES-OAK	3,803	6,865	6,865	6,865	6,865	3,062	80.5%
001-5-10-2250-400-000-05-0	BT-SUPPLIES & MATERIAL-QRMS	3,500	3,500	3,500	3,500	3,500	0	0.0%
001-5-20-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-QRHS	9,400	14,250	14,250	14,250	14,250	4,850	51.6%
001-5-30-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-BAR	3,000	3,600	3,600	3,600	3,600	600	20.0%
001-5-40-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HAR	1,344	5,770	5,770	5,770	5,770	4,426	329.3%
001-5-50-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HUB	2,600	3,600	3,600	3,600	3,600	1,000	38.5%
001-5-60-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-NB		3,000	3,000	3,000	3,000	3,000	
001-5-70-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-OAK		3,600	3,600	3,600	3,600	3,600	
001-5-10-2250-404-000-06-0	BT-DUES, MEMB & PUBS-QRMS						0	
001-5-20-2250-404-000-06-0	BT-DUES, MEMB & PUBS-QRHS		6,900	6,900	6,900	6,900	6,900	
001-5-30-2250-404-000-06-0	BT-DUES, MEMB & PUBS-BAR						0	
001-5-40-2250-404-000-06-0	BT-DUES, MEMB & PUBS-HAR						0	
001-5-50-2250-404-000-06-0	BT-DUES, MEMB & PUBS-HUB						0	
001-5-60-2250-404-000-06-0	BT-DUES, MEMB & PUBS-NB						0	
001-5-70-2250-404-000-06-0	BT-DUES, MEMB & PUBS-OAK						0	
001-5-10-2250-450-000-05-0	BT-EQUIPMENT - QRMS						0	
001-5-20-2250-450-000-05-0	BT-EQUIPMENT-QRMHS						0	
001-5-30-2250-450-000-05-0	BT-EQUIPMENT-BAR						0	
001-5-40-2250-450-000-05-0	BT-EQUIPMENT-HAR	2,500					-2,500	-100.0%
001-5-50-2250-450-000-05-0	BT-EQUIPMENT-HUB						0	
001-5-60-2250-450-000-05-0	BT-EQUIPMENT-NB						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-70-2250-450-000-05-0	BT-EQUIPMENT-OAK						0	
001-5-10-2250-455-000-06-0	BT-EQUIPMENT MTNCE- QRMS	500	500	500	500	500	0	0.0%
001-5-20-2250-455-000-06-0	BT-EQUIPMENT MTNCE-QRHS	500	2,500	2,500	2,500	2,500	2,000	400.0%
001-5-30-2250-455-000-06-0	BT-EQUIPMENT MTNCE-BAR		1,000	1,000	1,000	1,000	1,000	
001-5-40-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HAR	300	1,000	1,000	1,000	1,000	700	233.3%
001-5-50-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HUB	750	1,000	1,000	1,000	1,000	250	33.3%
001-5-60-2250-455-000-06-0	BT-EQUIPMENT MTNCE-NB		1,000	1,000	1,000	1,000	1,000	
001-5-70-2250-455-000-06-0	BT-EQUIPMENT MTNCE-OAK		1,000	1,000	1,000	1,000	1,000	
001-5-10-2250-472-000-05-0	BT-HARDWARE- QRMS		2,900	2,900	2,900	2,900	2,900	
001-5-20-2250-472-000-05-0	BT-HARDWARE-QRHS	300	4,700	4,700	4,700	4,700	4,400	1466.7%
001-5-30-2250-472-000-05-0	BT-HARDWARE-BAR		2,100	2,100	2,100	2,100	2,100	
001-5-40-2250-472-000-05-0	BT-HARDWARE-HAR		2,100	2,100	2,100	2,100	2,100	
001-5-50-2250-472-000-05-0	BT-HARDWARE-HUB		2,100	2,100	2,100	2,100	2,100	
001-5-60-2250-472-000-05-0	BT-HARDWARE-NB		2,100	2,100	2,100	2,100	2,100	
001-5-70-2250-472-000-05-0	BT-HARDWARE-OAK		2,100	2,100	2,100	2,100	2,100	
001-5-10-2250-473-000-05-0	BT-SOFTWARE & LICENSES- QRMS		2,097	2,097	2,097	2,097	2,097	
001-5-20-2250-473-000-05-0	BT-SOFTWARE & LICENSES-QRHS		6,155	6,155	6,155	6,155	6,155	
001-5-30-2250-473-000-05-0	BT-SOFTWARE & LICENSES-BAR		1,973	1,973	1,973	1,973	1,973	
001-5-40-2250-473-000-05-0	BT-SOFTWARE & LICENSES-HAR		1,168	1,168	1,168	1,168	1,168	
001-5-50-2250-473-000-05-0	BT-SOFTWARE & LICENSES-HUB		1,565	1,565	1,565	1,565	1,565	
001-5-60-2250-473-000-05-0	BT-SOFTWARE & LICENSES-NB		1,551	1,551	1,551	1,551	1,551	
001-5-70-2250-473-000-05-0	BT-SOFTWARE & LICENSES-OAK		931	931	931	931	931	
001-5-90-2250-473-000-05-0	BT-SOFTWARE & LICENSES-CO		909	909	909	909	909	
001-5-10-2250-474-000-05-0	BT-NETWORKING- QRMS						0	
001-5-20-2250-474-000-05-0	BT-NETWORKING-QRHS						0	
001-5-30-2250-474-000-05-0	BT-NETWORKING-BAR						0	
001-5-40-2250-474-000-05-0	BT-NETWORKING-HAR						0	
001-5-50-2250-474-000-05-0	BT-NETWORKING-HUB						0	
001-5-60-2250-474-000-05-0	BT-NETWORKING-NB						0	
001-5-70-2250-474-000-05-0	BT-NETWORKING-OAK						0	
001-5-10-2250-600-000-06-0	BT-TRAVEL-QRMS						0	
001-5-20-2250-600-000-06-0	BT-TRAVEL-QRHS						0	
001-5-30-2250-600-000-06-0	BT-TRAVEL-BAR						0	
001-5-40-2250-600-000-06-0	BT-TRAVEL-HAR						0	
001-5-50-2250-600-000-06-0	BT-TRAVEL-HUB						0	
001-5-60-2250-600-000-06-0	BT-TRAVEL-NB						0	
001-5-70-2250-600-000-06-0	BT-TRAVEL-OAK						0	





# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-10-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-QRMS						0	
001-5-20-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-QRHS						0	
001-5-30-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-BAR						0	
001-5-40-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-HAR						0	
001-5-50-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-HUB						0	
001-5-60-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-NB						0	
001-5-70-2250-605-000-06-0	BT-CONFERENCE/TRAVEL-OAK						0	
<b>Function 2250: Building Technology</b>		<b>59,363</b>	<b>174,657</b>	<b>174,657</b>	<b>174,657</b>	<b>174,657</b>	<b>115,294</b>	<b>194.2%</b>
001-5-10-2305-107-000-01-1	IS-REG ED TEACHER SALARY-QRMS	1,581,989	1,634,639	1,565,734	1,565,734	1,426,478	-155,511	-9.8%
001-5-20-2305-107-000-01-1	IS-REG ED TEACHER SALARY-QRHS	2,630,731	2,719,055	2,645,669	2,645,669	2,632,968	2,237	0.1%
001-5-30-2305-107-000-01-1	IS-REG ED TEACHER SALARY-BAR	1,190,265	1,246,567	1,119,007	1,119,007	1,111,107	-79,158	-6.7%
001-5-40-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HAR	820,110	834,769	714,299	714,299	774,534	-45,576	-5.6%
001-5-50-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HUB	1,018,133	1,029,974	909,504	909,504	909,504	-108,629	-10.7%
001-5-60-2305-107-000-01-1	IS-REG ED TEACHER SALARY-NB	128,078	133,146	133,146	133,146	133,146	5,068	4.0%
001-5-70-2305-107-000-01-1	IS-REG ED TEACHER SALARY-OAK	652,425	642,850	642,850	642,850	582,615	-69,810	-10.7%
001-5-30-2305-107-001-01-1	IS-K TEACHER SALARY-BAR	195,983	203,761	203,761	203,761	203,761	7,778	4.0%
001-5-40-2305-107-001-01-1	IS-K TEACHER SALARY-HAR	136,946	142,895	142,895	142,895	142,895	5,949	4.3%
001-5-50-2305-107-001-01-1	IS-K TEACHER SALARY-HUB	140,688	146,267	146,267	146,267	146,267	5,579	4.0%
001-5-60-2305-107-001-01-1	IS-K TEACHER SALARY-NB	96,428	144,653	84,418	84,418	66,136	-30,292	-31.4%
001-5-70-2305-107-001-01-1	IS-K TEACHER SALARY-OAK						0	
001-5-90-2305-107-032-01-1	IS-ELE COORD SALARY-DW						0	
001-5-20-2305-107-026-01-1	IS-NJROTC TEACHER SALARY-QRHS	158,795	159,851	159,851	159,851	159,851	1,056	0.7%
001-5-20-2305-110-000-01-1	IS-TUTORING-QRHS	23,500	24,000	24,000	24,000	24,000	500	2.1%
001-5-10-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-QRMS						0	
001-5-20-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-QRHS		5,000	5,000	5,000	5,000	5,000	
001-5-40-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND-HAR						0	
001-5-70-2305-222-000-03-1	IS-TEACHER/MUSIC STIPEND						0	
<b>Function 2305: Teachers, Classroom</b>		<b>8,774,071</b>	<b>9,067,427</b>	<b>8,496,401</b>	<b>8,496,401</b>	<b>8,318,262</b>	<b>-455,809</b>	<b>-5.2%</b>
001-5-10-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRMS	6,950	7,231	7,231	7,231	7,231	280	4.0%
001-5-20-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRHS	6,950	7,231	7,231	7,231	7,231	280	4.0%
001-5-30-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-BAR	55,603	57,845	57,845	57,845	57,845	2,242	4.0%
001-5-40-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HAR	16,026	16,659	16,659	16,659	16,659	634	4.0%
001-5-50-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HUB	64,102	66,637	66,637	66,637	66,637	2,534	4.0%
001-5-60-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-NB	9,466	9,847	9,847	9,847	9,847	382	4.0%
001-5-70-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-OAK	37,863	39,390	39,390	39,390	39,390	1,526	4.0%
001-5-20-2310-222-000-01-0	IS-STIPEND-504 PLAN COORDINATOR						0	
001-5-50-2310-222-000-01-0	IS-STIPEND-504 PLAN COORDINATOR						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
<b>Function 2310: Teachers, Specialists</b>		<b>196,961</b>	<b>204,839</b>	<b>204,839</b>	<b>204,839</b>	<b>204,839</b>	<b>7,878</b>	<b>4.0%</b>
001-5-90-2315-105-000-01-1	IS-INSTRUCTIONAL COORD SALARY-CO						0	
001-5-90-2315-600-000-06-1	IS-INSTRUCTIONAL COORD TRAVEL-CO	1,810	0	0	0	0	-1,810	-100.0%
<b>Function 2315: Instructional Coordinators</b>		<b>1,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,810</b>	<b>-100.0%</b>
001-5-10-2320-304-000-04-1	IS-INSTRUCTIONAL CONTRACT SVCE-QRMS						0	
001-5-20-2320-304-000-04-1	IS-INSTRUCTIONAL CONTRACT SVCE-QRHS		1,000	1,000	1,000	1,000	1,000	
001-5-30-2320-304-000-04-1	IS-504 DIAGNOSTIC CONTRACT SVCE-BAR						0	
001-5-90-2320-304-000-04-1	IS-504 DIAGNOSTIC CONTRACT SVCE-CO						0	
<b>Function 2320: Instructional Contract Services</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
001-5-10-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRMS	18,000	18,000	18,000	18,000	18,000	0	0.0%
001-5-20-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRHS	54,000	54,000	54,000	54,000	54,000	0	0.0%
001-5-30-2325-307-000-03-1	IS-SUBSTITUTE SALARY-BAR	27,000	27,000	27,000	27,000	27,000	0	0.0%
001-5-40-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HAR	10,000	10,000	10,000	10,000	10,000	0	0.0%
001-5-50-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HUB	25,000	25,000	25,000	25,000	25,000	0	0.0%
001-5-60-2325-307-000-03-1	IS-SUBSTITUTE SALARY-NB	7,000	10,000	10,000	10,000	10,000	3,000	42.9%
001-5-70-2325-307-000-03-1	IS-SUBSTITUTE SALARY-OAK	13,000	13,000	13,000	13,000	13,000	0	0.0%
001-5-10-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-QRMS						0	
001-5-20-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-QRHS	25,000	25,000	25,000	25,000	25,000	0	0.0%
001-5-30-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-BAR	5,000	5,000	5,000	5,000	5,000	0	0.0%
001-5-40-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HAR		2,500	2,500	2,500	2,500	2,500	
001-5-50-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HUB	20,000	20,000	20,000	20,000	20,000	0	0.0%
001-5-60-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-NB		10,000	10,000	10,000	10,000	10,000	
001-5-70-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-OAK	2,500	2,500	2,500	2,500	2,500	0	0.0%
<b>Function 2325: Substitutes</b>		<b>206,500</b>	<b>222,000</b>	<b>222,000</b>	<b>222,000</b>	<b>222,000</b>	<b>15,500</b>	<b>7.5%</b>
001-5-10-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-QRMS						0	
001-5-40-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-HAR						0	
001-5-50-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-HUB						0	
001-5-60-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-NB	550					-550	-100.0%
001-5-70-2330-206-000-03-1	IS-REG ED PARA/AIDE SALARY-OAK						0	
001-5-30-2330-206-001-03-1	IS-K PARA/AIDE SALARY-BAR	46,594	26,799	26,799	26,799	26,799	-19,795	-42.5%
001-5-40-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HAR	19,462	19,853	19,853	19,853	19,853	391	2.0%
001-5-50-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HUB	20,244	20,651	20,651	20,651	20,651	406	2.0%
001-5-60-2330-206-001-03-1	IS-K PARA/AIDE SALARY-NB	22,424	22,864	22,864	22,864	22,864	440	2.0%
001-5-70-2330-206-001-03-1	IS-K PARA/AIDE SALARY-OAK						0	
001-5-10-2330-207-000-03-1	IS-REG ED PARAPROF-MS						0	
001-5-20-2330-207-000-03-1	IS-PARAPROF SALARY-QRHS						0	
<b>Function 2330: Paraprofessionals</b>		<b>109,273</b>	<b>90,166</b>	<b>90,166</b>	<b>90,166</b>	<b>90,166</b>	<b>-19,107</b>	<b>-17.5%</b>



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-10-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-QRMS						0	
001-5-20-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-QRHS	58,596	60,743	60,743	60,743	60,743	2,147	3.7%
001-5-30-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-BAR						0	
001-5-40-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-HAR	25,722	26,759	26,759	26,759	26,759	1,037	4.0%
001-5-50-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-HUB	74,347	77,303	77,303	77,303	77,303	2,956	4.0%
001-5-60-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-NB	5,144	5,352	5,352	5,352	5,352	207	4.0%
001-5-70-2340-107-000-01-0	IS-LIB/MEDIA DIR SALARY-OAK	20,578	21,407	21,407	21,407	21,407	830	4.0%
001-5-10-2340-115-000-01-0	IS-MEDIA TECH SALARY-QRMS						0	
001-5-20-2340-115-000-01-0	IS-MEDIA TECH SALARY-QRHS						0	
001-5-30-2340-115-000-01-0	IS-MEDIA TECH SALARY-BAR						0	
001-5-40-2340-115-000-01-0	IS-MEDIA TECH SALARY-HAR						0	
001-5-50-2340-115-000-01-0	IS-MEDIA TECH SALARY-HUB						0	
001-5-60-2340-115-000-01-0	IS-MEDIA TECH SALARY-NB						0	
001-5-70-2340-115-000-01-0	IS-MEDIA TECH SALARY-OAK						0	
001-5-90-2340-115-000-01-0	IS-MEDIA TECH SALARY-CO						0	
001-5-10-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-QRMS						0	
001-5-20-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-QRHS	60,213	61,707	61,707	61,707	61,707	1,494	2.5%
001-5-30-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-BAR						0	
001-5-40-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-HAR						0	
001-5-50-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-HUB						0	
001-5-60-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-NB						0	
001-5-70-2340-206-000-03-0	IS-LIB/MEDIA PARA SALARY-OAK						0	
001-5-90-2340-206-000-03-0	IS-LIBRARY/MEDIA AIDE SALARY-CO						0	
001-5-20-2340-307-000-03-0	IS-LIBRARY/MEDIA SUB-QRHS						0	
<b>Function 2340: Library/Media Services</b>		<b>244,600</b>	<b>253,271</b>	<b>253,271</b>	<b>253,271</b>	<b>253,271</b>	<b>8,671</b>	<b>3.5%</b>
001-5-10-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-QRMS						0	
001-5-20-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-QRMHS						0	
001-5-30-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-BAR						0	
001-5-40-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-HAR						0	
001-5-50-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-HUB						0	
001-5-60-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-NB						0	
001-5-70-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-OAK						0	
001-5-10-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-QRMS						0	
001-5-20-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-QRMHS						0	
001-5-30-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-BAR						0	
001-5-40-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-HAR						0	
001-5-50-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-HUB						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-60-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-NB						0	
001-5-70-2353-107-000-01-0	PD-TEACHER PROF DEV SAL-OAK						0	
001-5-10-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-QRMS						0	
001-5-20-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-QRMHS						0	
001-5-30-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-BAR	2,000	3,000	3,000	3,000	3,000	1,000	50.0%
001-5-40-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-HAR	5,250	5,250	5,250	5,250	5,250	0	0.0%
001-5-50-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-HUB		3,000	3,000	3,000	3,000	3,000	
001-5-60-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-NB		500	500	500	500	500	
001-5-70-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-OAK	500	500	500	500	500	0	0.0%
001-5-90-2355-307-000-03-0	PD-CONTINGENCY ACCOUNT	8,989					-8,989	-100.0%
001-5-90-2357-105-000-01-1	PD-INSTRUCTIONAL COORD SALARY	154,051	157,117	157,117	157,117	157,117	3,066	2.0%
001-5-10-2357-222-000-01-0	PD-STIPENDS-QRMS						0	
001-5-20-2357-222-000-01-0	PD-STIPENDS-QRMHS						0	
001-5-30-2357-222-000-01-0	PD-STIPENDS-BAR						0	
001-5-40-2357-222-000-01-0	PD-STIPENDS-HAR	3,600					-3,600	-100.0%
001-5-50-2357-222-000-01-0	PD-STIPENDS-HUB						0	
001-5-60-2357-222-000-01-0	PD-STIPENDS-NB						0	
001-5-70-2357-222-000-01-0	PD-STIPENDS-OAK						0	
001-5-90-2357-222-000-03-0	PD-STIPENDS-CO						0	
001-5-10-2357-304-000-04-1	PD-CONTRACT SVCES-QRMS						0	
001-5-50-2357-304-000-04-1	PD-CONTRACT SVCES-HUB						0	
001-5-80-2357-304-000-04-0	PD-CONTRACT SERVICES						0	
001-5-90-2357-304-000-04-0	PD-CONTRACT SERVICES-CO	13,204	34,300	34,300	34,300	34,300	21,096	159.8%
001-5-10-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-QRMS						0	
001-5-20-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-QRMHS						0	
001-5-30-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-BAR						0	
001-5-40-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HAR	360					-360	-100.0%
001-5-50-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HUB						0	
001-5-60-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-NB						0	
001-5-70-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-OAK						0	
001-5-90-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-CO	793	15,700	15,700	15,700	15,700	14,907	1878.8%
001-5-10-2357-404-000-06-0	PD-DUES, MEMB & PUBS-QRM						0	
001-5-20-2357-404-000-06-0	PD-DUES, MEMB & PUBS-QRMHS						0	
001-5-30-2357-404-000-06-0	PD-DUES, MEMB & PUBS-BAR						0	
001-5-40-2357-404-000-06-0	PD-DUES, MEMB & PUBS-HAR						0	
001-5-50-2357-404-000-06-0	PD-DUES, MEMB & PUBS-HUB						0	
001-5-60-2357-404-000-06-0	PD-DUES, MEMB & PUBS-NB						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-70-2357-404-000-06-0	PD-DUES, MEMB & PUBS-OAK						0	
001-5-90-2357-404-000-06-0	PD-DUES, MEMBS, PUBS-CO	317	300	300	300	300	-17	-5.4%
001-5-90-2357-600-000-06-1	PD-INSTR COORD TRAVEL	190	2,500	2,500	2,500	2,500	2,310	1214.3%
001-5-10-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRMS	4,920					-4,920	-100.0%
001-5-20-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRHS	12,334					-12,334	-100.0%
001-5-30-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-BAR	5,364					-5,364	-100.0%
001-5-40-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HAR	3,325					-3,325	-100.0%
001-5-50-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HUB	2,191					-2,191	-100.0%
001-5-60-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-NB	1,661					-1,661	-100.0%
001-5-70-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-OAK	3,207					-3,207	-100.0%
001-5-90-2357-605-000-06-0	PD-CONFERENCE/TRAVEL/COURSES-CO	54,460	75,000	75,000	75,000	75,000	20,540	37.7%
<b>Function 2351-2357: Professional Development</b>		<b>276,716</b>	<b>297,167</b>	<b>297,167</b>	<b>297,167</b>	<b>297,167</b>	<b>20,452</b>	<b>7.4%</b>
001-5-10-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRMS	70,367	19,500	19,500	19,500	19,500	-50,867	-72.3%
001-5-20-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRHS						0	
001-5-30-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-BAR	32,416	11,900	11,900	11,900	11,900	-20,516	-63.3%
001-5-40-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HAR	5,699	9,200	9,200	9,200	9,200	3,501	61.4%
001-5-50-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HUB	26,598	12,908	12,908	12,908	12,908	-13,690	-51.5%
001-5-60-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-NB	5,395	7,900	7,900	7,900	7,900	2,505	46.4%
001-5-70-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-OAK	14,370	8,994	8,994	8,994	8,994	-5,376	-37.4%
001-5-20-2410-480-020-05-1	IME-ART TEXTBOOKS-QRHS		957	957	957	957	957	
001-5-20-2410-480-021-05-1	IME-BUSINESS TEXTBOOKS-QRHS		9,000	9,000	9,000	9,000	9,000	
001-5-20-2410-480-022-05-1	IME-ENGLISH TEXTBOOKS-QRHS	2,900	8,748	8,748	8,748	8,748	5,848	201.7%
001-5-20-2410-480-023-05-1	IME-HEALTH TEXTBOOKS-QRHS	255	300	300	300	300	45	17.6%
001-5-20-2410-480-024-05-1	IME-MATH TEXTBOOKS-QRHS	5,000	4,700	4,700	4,700	4,700	-300	-6.0%
001-5-20-2410-480-025-05-1	IME-MUSIC TEXTBOOKS-QRHS		2,340	2,340	2,340	2,340	2,340	
001-5-20-2410-480-026-05-1	IME-NJROTC TEXTBOOKS-QRHS	625	560	560	560	560	-65	-10.4%
001-5-20-2410-480-027-05-1	IME-PE TEXTBOOKS-QRHS		127	127	127	127	127	
001-5-20-2410-480-028-05-1	IME-SCIENCE TEXTBOOKS-QRHS	23,400	800	800	800	800	-22,600	-96.6%
001-5-20-2410-480-029-05-1	IME-SOCIAL STUDIES TEXTBOOKS-QRHS	1,550	4,499	4,499	4,499	4,499	2,949	190.3%
001-5-20-2410-480-030-05-1	IME-TECHNOLOGY TEXTBOOKS-QRHS		2,550	2,550	2,550	2,550	2,550	
001-5-20-2410-480-031-05-1	IME-WORLD LANGUAGE TEXTBOOKS-QRHS	1,425	500	500	500	500	-925	-64.9%
<b>Function 2410: Textbooks. Software. Media</b>		<b>189,999</b>	<b>105,483</b>	<b>105,483</b>	<b>105,483</b>	<b>105,483</b>	<b>-84,516</b>	<b>-44.5%</b>
001-5-10-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-QRMS						0	
001-5-20-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-QRHS	10,000	10,000	10,000	10,000	10,000	0	0.0%
001-5-30-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-BAR	42,500	26,000	26,000	26,000	26,000	-16,500	-38.8%
001-5-40-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HAR	27,000	19,000	19,000	19,000	19,000	-8,000	-29.6%
001-5-50-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HUB	38,000	22,000	22,000	22,000	22,000	-16,000	-42.1%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-60-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-NB	19,000	7,500	7,500	7,500	7,500	-11,500	-60.5%
001-5-70-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-OAK	25,000	11,500	11,500	11,500	11,500	-13,500	-54.0%
<b>Function 2415: Library Books, Periodicals, Reference Books</b>		<b>161,500</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>-65,500</b>	<b>-40.6%</b>
001-5-10-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-QRMS						0	
001-5-20-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-QRHS						0	
001-5-30-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-BAR						0	
001-5-40-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HAR	9,815	2,225	2,225	2,225	2,225	-7,590	-77.3%
001-5-50-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HUB						0	
001-5-60-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-NB		1,000	1,000	1,000	1,000	1,000	
001-5-70-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-OAK						0	
001-5-90-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-CO						0	
001-5-10-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRMS	6,912	7,508	7,508	7,508	7,508	596	8.6%
001-5-20-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRHS	62,431	69,179	69,179	69,179	69,179	6,747	10.8%
001-5-30-2420-451-000-05-1	IME-COPIERS/SUPPLIES-BAR	11,608	8,903	8,903	8,903	8,903	-2,705	-23.3%
001-5-40-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HAR	9,335	8,096	8,096	8,096	8,096	-1,239	-13.3%
001-5-50-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HUB	8,061	10,606	10,606	10,606	10,606	2,545	31.6%
001-5-60-2420-451-000-05-1	IME-COPIERS/SUPPLIES-NB	7,725	7,018	7,018	7,018	7,018	-707	-9.2%
001-5-70-2420-451-000-05-1	IME-COPIERS/SUPPLIES-OAK	8,399	7,288	7,288	7,288	7,288	-1,111	-13.2%
001-5-10-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRMS	3,700	3,700	3,700	3,700	3,700	0	0.0%
001-5-20-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRHS	2,500	2,000	2,000	2,000	2,000	-500	-20.0%
001-5-30-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-BAR	4,000	4,000	4,000	4,000	4,000	0	0.0%
001-5-40-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HAR	575	575	575	575	575	0	0.0%
001-5-50-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HUB	2,750	2,750	2,750	2,750	2,750	0	0.0%
001-5-60-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-NB						0	
001-5-70-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-OAK		1,000	1,000	1,000	1,000	1,000	
<b>Function 2420: Instructional Equipment</b>		<b>137,810</b>	<b>135,847</b>	<b>135,847</b>	<b>135,847</b>	<b>135,847</b>	<b>-1,964</b>	<b>-1.4%</b>
001-5-10-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRMS	12,622	15,209	15,209	15,209	15,209	2,587	20.5%
001-5-20-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRHS	11,425	8,150	8,150	8,150	8,150	-3,275	-28.7%
001-5-30-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-BAR	18,249	15,516	15,516	15,516	15,516	-2,733	-15.0%
001-5-40-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HAR	10,953	14,100	14,100	14,100	14,100	3,147	28.7%
001-5-50-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HUB	11,818	10,429	10,429	10,429	10,429	-1,389	-11.8%
001-5-60-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-NB	3,360	5,840	5,840	5,840	5,840	2,480	73.8%
001-5-70-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-OAK	13,380	18,150	18,150	18,150	18,150	4,770	35.7%
001-5-30-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-BAR	2,237	2,237	2,237	2,237	2,237	0	0.0%
001-5-40-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HAR	185	200	200	200	200	15	8.1%
001-5-50-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HUB	137	135	135	135	135	-2	-1.1%
001-5-60-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-NB	1,408	975	975	975	975	-433	-30.8%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-70-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-OAK						0	
001-5-20-2430-400-020-05-1	IME-ART SUPPLIES-QRHS		9,899	9,899	9,899	9,899	9,899	
001-5-20-2430-400-021-05-1	IME-BUSINESS SUPPLIES-QRHS		750	750	750	750	750	
001-5-20-2430-400-022-05-1	IME-ENGLISH SUPPLIES-QRHS		750	750	750	750	750	
001-5-20-2430-400-023-05-1	IME-HEALTH SUPPLIES-QRHS	845	926	926	926	926	81	9.6%
001-5-20-2430-400-024-05-1	IME-MATH SUPPLIES-QRHS		300	300	300	300	300	
001-5-20-2430-400-025-05-1	IME- MUSIC SUPPLIES-QRHS	2,990	10,785	10,785	10,785	10,785	7,795	260.7%
001-5-20-2430-400-026-05-1	IME-NJROTC SUPPLIES-QRHS	1,600	632	632	632	632	-968	-60.5%
001-5-20-2430-400-027-05-1	IME-PE SUPPLIES-QRHS	2,500	1,000	1,000	1,000	1,000	-1,500	-60.0%
001-5-20-2430-400-028-05-1	IME-SCIENCE SUPPLIES-QRHS	11,778	12,645	12,645	12,645	12,645	867	7.4%
001-5-20-2430-400-029-05-1	IME-SOCIAL STUDIES SUPPLIES-QRHS		2,060	2,060	2,060	2,060	2,060	
001-5-20-2430-400-030-05-1	IME-TECHNOLOGY SUPPLIES-QRHS						0	
001-5-20-2430-400-031-05-1	IME-WORLD LANG SUPPLIES-QRHS		250	250	250	250	250	
<b>Function 2430: Classroom Supplies and Instructional Materials</b>		<b>105,487</b>	<b>130,938</b>	<b>130,938</b>	<b>130,938</b>	<b>130,938</b>	<b>25,451</b>	<b>24.1%</b>
001-5-20-2440-222-000-03-1	IME-INSTRUCTIONAL STIPENDS-QRHS	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-10-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRMS	7,400	2,290	2,290	2,290	2,290	-5,110	-69.1%
001-5-20-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRHS	9,600	9,700	9,700	9,700	9,700	100	1.0%
001-5-30-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-BAR						0	
001-5-40-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-HAR						0	
001-5-50-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-HUB						0	
001-5-60-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-NB						0	
001-5-70-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-OAK						0	
001-5-20-2440-405-026-05-1	IME-NJROTC ACTIVITIES-QRHS	2,428	908	908	908	908	-1,520	-62.6%
001-5-10-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-QRMS	100	100	100	100	100	0	0.0%
001-5-20-2440-600-000-06-1	IME-TEACHER TRAVEL-QRHS	200	200	200	200	200	0	0.0%
001-5-30-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-BAR						0	
001-5-40-2440-600-000-06-1	IME-TEACHER TRAVEL-HAR	500	500	500	500	500	0	0.0%
001-5-50-2440-600-000-06-1	IME-TEACHER TRAVEL-HUB						0	
001-5-60-2440-600-000-06-1	IME-TEACHER TRAVEL-NB						0	
001-5-70-2440-600-000-06-1	IME-TEACHER TRAVEL-OAK	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-90-2440-600-000-06-1	IME-ELE Travel-CO						0	
<b>Function 2440: Other Instructional Services</b>		<b>23,228</b>	<b>16,698</b>	<b>16,698</b>	<b>16,698</b>	<b>16,698</b>	<b>-6,530</b>	<b>-28.1%</b>
001-5-10-2451-304-000-04-1	CIT-CONTRACT SVCE-QRMS	3,700	4,850	4,850	4,850	4,850	1,150	31.1%
001-5-20-2451-304-000-04-1	CIT-CONTRACT SVCE-QRHS	12,600	11,988	11,988	11,988	11,988	-612	-4.9%
001-5-30-2451-304-000-04-1	CIT-CONTRACT SVCE-BAR	350	350	350	350	350	0	0.0%
001-5-40-2451-304-000-04-1	CIT-CONTRACT SVCE-HAR	3,253	500	500	500	500	-2,753	-84.6%
001-5-50-2451-304-000-04-1	CIT-CONTRACT SVCE-HUB	350	350	350	350	350	0	0.0%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-60-2451-304-000-04-1	CIT-CONTRACT SVCE-NB	0	0	0	0	0	0	
001-5-70-2451-304-000-04-1	CIT-CONTRACT SVCE-OAK	3,375	350	350	350	350	-3,025	-89.6%
001-5-20-2451-400-000-05-1	CIT-SUPPLIES & MATERIALS-QRHS						0	
001-5-20-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-QRHS						0	
001-5-30-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-BAR						0	
001-5-40-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-HAR						0	
001-5-50-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-HUB						0	
001-5-10-2451-450-030-06-1	CIT-FURNITURE & EQUIPMENT-QRMS						0	
001-5-70-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-OAK						0	
001-5-10-2451-472-000-05-1	CIT-HARDWARE-QRMS	4,200	2,595	2,595	2,595	2,595	-1,605	-38.2%
001-5-20-2451-472-000-05-1	CIT-HARDWARE-QRHS		16,700	16,700	16,700	16,700	16,700	
001-5-30-2451-472-000-05-1	CIT-HARDWARE-BAR		6,733	6,733	6,733	6,733	6,733	
001-5-40-2451-472-000-05-1	CIT-HARDWARE-HAR	8,400	7,983	7,983	7,983	7,983	-417	-5.0%
001-5-50-2451-472-000-05-1	CIT-HARDWARE-HUB	8,400	6,733	6,733	6,733	6,733	-1,667	-19.8%
001-5-60-2451-472-000-05-1	CIT-HARDWARE-NB	600	2,338	2,338	2,338	2,338	1,738	289.7%
001-5-70-2451-472-000-05-1	CIT-HARDWARE-OAK	900	2,995	2,995	2,995	2,995	2,095	232.8%
001-5-10-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-QRMS	11,655	930	930	930	930	-10,725	-92.0%
001-5-20-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-QRHS	6,500	17,440	17,440	17,440	17,440	10,940	168.3%
001-5-30-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-BAR	736	4,790	4,790	4,790	4,790	4,054	550.8%
001-5-40-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-HAR	420	6,340	6,340	6,340	6,340	5,920	1409.5%
001-5-50-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-HUB	4,524	4,690	4,690	4,690	4,690	166	3.7%
001-5-60-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-NB	4,193	926	926	926	926	-3,267	-77.9%
001-5-70-2451-473-000-05-1	CIT-SOFTWARE & LICENSES - OAK	4,093	6,351	6,351	6,351	6,351	2,258	55.2%
001-5-10-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRMS	2,500	4,000	4,000	4,000	4,000	1,500	60.0%
001-5-20-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRHS	1,250	4,000	4,000	4,000	4,000	2,750	220.0%
001-5-30-2451-475-000-06-1	CIT-HARDWARE MTNCE-BAR		2,500	2,500	2,500	2,500	2,500	
001-5-40-2451-475-000-06-1	CIT-HARDWARE MTNCE-HAR		2,500	2,500	2,500	2,500	2,500	
001-5-50-2451-475-000-06-1	CIT-HARDWARE MTNCE-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-2451-475-000-06-1	CIT-HARDWARE MTNCE-NB		2,500	2,500	2,500	2,500	2,500	
001-5-70-2451-475-000-06-1	CIT-HARDWARE MTNCE-OAK		2,500	2,500	2,500	2,500	2,500	
<b>Function 2451: Classroom Instructional Technology</b>		<b>82,999</b>	<b>124,932</b>	<b>124,932</b>	<b>124,932</b>	<b>124,932</b>	<b>41,933</b>	<b>50.5%</b>
001-5-20-2453-304-000-04-0	MCT-CONTRACT SERVICES-QRHS	496	496	496	496	496	0	0.0%
001-5-30-2453-304-000-04-0	MCT-CONTRACT SERVICES-BAR	1,135	3,134	3,134	3,134	3,134	1,999	176.1%
001-5-20-2453-400-000-04-0	MCT-SUPPLIES-QRHS	6,035	8,235	8,235	8,235	8,235	2,200	36.5%
001-5-20-2453-450-000-05-0	MCT-EQUIPMENT-QRHS		5,400	5,400	5,400	5,400	5,400	
001-5-10-2453-472-000-05-0	MCT-HARDWARE-QRMS						0	
001-5-20-2453-472-000-05-0	MCT-HARDWARE-QRHS						0	





# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-30-2453-472-000-05-0	MCT-HARDWARE-BAR						0	
001-5-40-2453-472-000-05-0	MCT-HARDWARE-HAR						0	
001-5-50-2453-472-000-05-0	MCT-HARDWARE-HUB						0	
001-5-60-2453-472-000-05-0	MCT-HARDWARE-NB						0	
001-5-70-2453-472-000-05-0	MCT-HARDWARE-OAK						0	
001-5-10-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-QRMS						0	
001-5-20-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-QRHS	6,500	2,600	2,600	2,600	2,600	-3,900	-60.0%
001-5-30-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-BAR						0	
001-5-40-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-HAR						0	
001-5-50-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-HUB						0	
001-5-60-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-NB						0	
001-5-70-2453-473-000-05-0	MCT-SOFTWARE/LICENSES-OAK						0	
001-5-20-2455-451-000-05-0	MCT-COPIERS/SUPPLIES-QRHS		563	563	563	563	563	
001-5-10-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-QRMS						0	
001-5-20-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-QRHS		8,490	8,490	8,490	8,490	8,490	
001-5-30-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-BAR						0	
001-5-40-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-HAR		300	300	300	300	300	
001-5-50-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-HUB		2,005	2,005	2,005	2,005	2,005	
001-5-60-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-NB		2,005	2,005	2,005	2,005	2,005	
001-5-70-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-OAK		2,005	2,005	2,005	2,005	2,005	
<b>Functions 2453-2455: Media Center Technology</b>		<b>14,166</b>	<b>35,233</b>	<b>35,233</b>	<b>35,233</b>	<b>35,233</b>	<b>21,067</b>	<b>148.7%</b>
001-5-20-2710-101-000-01-1	GS-GUIDANCE DIRECTOR SALARY-QRMHS						0	
001-5-10-2710-107-000-01-1	GS-COUNSELOR SALARY-QRMS	48,749	50,714	50,714	50,714	50,714	1,965	4.0%
001-5-20-2710-107-000-01-1	GS-COUNSELOR SALARY-QRHS	176,433	184,003	184,003	184,003	184,003	7,570	4.3%
001-5-30-2710-107-000-01-1	GS-COUNSELOR SALARY-BAR	48,491	50,446	50,446	50,446	50,446	1,955	4.0%
001-5-40-2710-107-000-01-1	GS-COUNSELOR SALARY-HAR	69,887	72,673	72,673	72,673	72,673	2,786	4.0%
001-5-50-2710-107-000-01-1	GS-COUNSELOR SALARY-HUB	57,901	60,235	60,235	60,235	60,235	2,334	4.0%
001-5-60-2710-107-000-01-1	GS-COUNSELOR SALARY-NB	15,248	15,863	15,863	15,863	15,863	614	4.0%
001-5-70-2710-107-000-01-1	GS-COUNSELOR SALARY-OAK	60,993	63,450	63,450	63,450	63,450	2,458	4.0%
001-5-20-2710-113-000-02-1	GS-ACADEMICS PROGRAMS COORD-QRHS	44,698	54,947	54,947	54,947	54,947	10,249	22.9%
001-5-10-2710-206-000-02-1	GS-PARA/AIDE SALARY-QRMS						0	
001-5-20-2710-206-000-02-1	GS-PARA/AIDE SALARY-QRHS						0	
001-5-10-2710-210-000-02-1	GS-SECRETARIAL SALARY-QRMS						0	
001-5-20-2710-210-000-02-1	GS-SECRETARIAL SALARY-QRHS	29,648	30,537	30,537	30,537	30,537	889	3.0%
001-5-30-2710-210-000-02-1	GS-SECRETARIAL SALARY-BAR						0	
001-5-40-2710-210-000-02-1	GS-SECRETARIAL SALARY-HAR						0	
001-5-50-2710-210-000-02-1	GS-SECRETARIAL SALARY-HUB						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-60-2710-210-000-02-1	GS-SECRETARIAL SALARY-NB						0	
001-5-70-2710-210-000-02-1	GS-SECRETARIAL SALARY-OAK						0	
001-5-10-2710-222-000-03-1	GS-STIPENDS-QRMS						0	
001-5-20-2710-222-000-03-1	GS-STIPENDS-QRMHS	10,790					-10,790	-100.0%
001-5-10-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-QRMS						0	
001-5-20-2710-304-000-04-1	GS-CONTRACT SERVICES-QRMHS	510	500	500	500	500	-10	-2.0%
001-5-30-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-BAR						0	
001-5-40-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-HAR						0	
001-5-50-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-HUB						0	
001-5-60-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-NB						0	
001-5-70-2710-304-000-04-1	GS-DIAGNOSTIC SERVICES-OAK						0	
001-5-10-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRMS	250	350	350	350	350	100	40.0%
001-5-20-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRHS	250	500	500	500	500	250	100.0%
001-5-30-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-BAR	630	630	630	630	630	0	0.0%
001-5-40-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HAR	240	250	250	250	250	10	4.2%
001-5-50-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HUB	195	680	680	680	680	485	248.7%
001-5-60-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-NB	100	200	200	200	200	100	100.0%
001-5-70-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-OAK	500	500	500	500	500	0	0.0%
001-5-10-2710-404-000-06-1	GS-DUES, MEMB & PUBS-QRMS						0	
001-5-20-2710-404-000-06-1	GS-DUES, MEMB & PUBS-QRHS	285	425	425	425	425	140	49.1%
001-5-30-2710-404-000-06-1	GS-DUES, MEMB & PUBS-BAR	145	145	145	145	145	0	0.0%
001-5-40-2710-404-000-06-1	GS-DUES, MEMB & PUBS-HAR						0	
001-5-50-2710-404-000-06-1	GS-DUES, MEMB & PUBS-HUB	115	115	115	115	115	0	0.0%
001-5-60-2710-404-000-06-1	GS-DUES, MEMB & PUBS-NB						0	
001-5-70-2710-404-000-06-1	GS-DUES, MEMB & PUBS-OAK						0	
001-5-30-2710-600-000-06-1	GS-TRAVEL-BAR						0	
001-5-10-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-QRMS						0	
001-5-20-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-QRMHS	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-30-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-BAR	250	250	250	250	250	0	0.0%
001-5-40-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-HAR						0	
001-5-50-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-HUB						0	
001-5-60-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-NB						0	
001-5-70-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-OAK						0	
001-5-10-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-QRMS						0	
001-5-20-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-QRHS						0	
001-5-30-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-BAR						0	
001-5-40-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-HAR						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-50-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-HUB						0	
001-5-60-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-NB						0	
001-5-70-2720-113-000-02-1	GS-TESTING & ASSESS SALARY-OAK						0	
001-5-10-2720-304-000-04-1	GS-T&A CONTRACT SVCE-QRMS	1,050	1,050	1,050	1,050	1,050	0	0.0%
001-5-20-2720-304-000-04-1	GS-T& A CONTRACT SVCE-QRHS		260	260	260	260	260	
001-5-30-2720-304-000-04-1	GS-T& A CONTRACT SVCE-BAR						0	
001-5-40-2720-304-000-04-1	GS-T& A CONTRACT SVCE-HAR						0	
001-5-50-2720-304-000-04-1	GS-T& A CONTRACT SVCE-HUB						0	
001-5-60-2720-304-000-04-1	GS-T& A CONTRACT SVCE-NB						0	
001-5-70-2720-304-000-04-1	GS-T& A CONTRACT SVCE-OAK						0	
001-5-10-2720-400-000-05-1	GS-T&A SUPPLIES & MATS-QRMS						0	
001-5-20-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-QRHS	0	1,700	1,700	1,700	1,700	1,700	
001-5-30-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-BAR						0	
001-5-40-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-HAR						0	
001-5-50-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-HUB	100	100	100	100	100	0	0.0%
001-5-60-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-NB						0	
001-5-70-2720-400-000-05-1	GS-T & A SUPPLIES & MATS-OAK						0	
<b>Functions 2710-2720: Guidance Services</b>		<b>568,458</b>	<b>591,523</b>	<b>591,523</b>	<b>591,523</b>	<b>591,523</b>	<b>23,065</b>	<b>4.1%</b>
001-5-10-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRMS						0	
001-5-20-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRHS						0	
001-5-30-3100-113-000-05-0	AT-ATTENDANCE SVCE-BAR	797	829	829	829	829	32	4.0%
001-5-40-3100-113-000-05-0	AT-ATTENDANCE SVCE-HAR	600	439	439	439	439	-161	-26.9%
001-5-50-3100-113-000-05-0	AT-ATTENDANCE SVCE-HUB	878	818	818	818	818	-60	-6.8%
001-5-60-3100-113-000-05-0	AT-ATTENDANCE SVCE-NB	174	179	179	179	179	5	3.0%
001-5-70-3100-113-000-05-0	AT-ATTENDANCE SVCE-OAK	118	111	111	111	111	-7	-6.2%
001-5-10-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMS	400					-400	-100.0%
001-5-20-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMHS	800					-800	-100.0%
001-5-30-3100-304-000-04-0	AT-CONTRACT SERVICES-BAR						0	
001-5-40-3100-304-000-04-0	AT-CONTRACT SERVICES-HAR						0	
001-5-50-3100-304-000-04-0	AT-CONTRACT SERVICES-HUB						0	
001-5-60-3100-304-000-04-0	AT-CONTRACT SERVICES-NB						0	
001-5-70-3100-304-000-04-0	AT-CONTRACT SERVICES-OAK						0	
001-5-10-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-QRMS						0	
001-5-20-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-QRMHS						0	
001-5-30-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-BAR						0	
001-5-40-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-HAR						0	
001-5-50-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-HUB						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-60-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-NB						0	
001-5-70-3100-400-000-05-0	AT-SUPPLIES & MATERIALS-OAK						0	
<b>Function 3100: Attendance Services</b>		<b>3,767</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>-1,391</b>	<b>-36.9%</b>
001-5-10-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRMS	49,921	51,902	51,902	51,902	51,902	1,981	4.0%
001-5-20-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRHS	72,340	77,053	77,053	77,053	77,053	4,713	6.5%
001-5-30-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-BAR	44,998	46,812	46,812	46,812	46,812	1,814	4.0%
001-5-40-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HAR	63,606	66,170	66,170	66,170	66,170	2,564	4.0%
001-5-50-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HUB	67,082	60,235	60,235	60,235	60,235	-6,847	-10.2%
001-5-60-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-NB	53,730	56,646	56,646	56,646	56,646	2,916	5.4%
001-5-70-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-OAK	70,822	73,636	73,636	73,636	73,636	2,814	4.0%
001-5-10-3200-206-000-03-0	HS-HEALTH AIDE SALARY-QRMS						0	
001-5-20-3200-206-000-03-0	HS-HEALTH AIDE SALARY-QRHS						0	
001-5-30-3200-206-000-03-0	HS-HEALTH AIDE SALARY-BAR						0	
001-5-40-3200-206-000-03-0	HS-CERT NURSING ASST-HA	11,944	19,005	19,005	19,005	19,005	7,061	59.1%
001-5-50-3200-206-000-03-0	HS-HEALTH AIDE SALARY-HUB						0	
001-5-60-3200-206-000-03-0	HS-HEALTH AIDE SALARY-NB						0	
001-5-70-3200-206-000-03-0	HS-HEALTH AIDE SALARY-OAK						0	
001-5-20-3200-222-000-01-0	HS-STIPENDS-QRHS	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-10-3200-307-000-03-0	HS-HEALTH SUB SALARY-QRMS						0	
001-5-20-3200-307-000-03-0	HS-HEALTH SUB SALARY-QRHS						0	
001-5-30-3200-307-000-03-0	HS-HEALTH SUB SALARY-BAR	800	1,250	1,250	1,250	1,250	450	56.3%
001-5-40-3200-307-000-03-0	HS-HEALTH SUB SALARY-HAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-50-3200-307-000-03-0	HS-HEALTH SUB SALARY-HUB	1,063	1,063	1,063	1,063	1,063	0	0.0%
001-5-60-3200-307-000-03-0	HS-HEALTH SUB SALARY-NB	875	875	875	875	875	0	0.0%
001-5-70-3200-307-000-03-0	HS-HEALTH SUB SALARY-OAK	800	800	800	800	800	0	0.0%
001-5-80-3200-307-002-00-0	HS-HEALTH SUBS-DWS						0	
001-5-10-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRMS	2,040	2,099	2,099	2,099	2,099	59	2.9%
001-5-20-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRHS	4,075	4,196	4,196	4,196	4,196	121	3.0%
001-5-30-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-BAR	1,985	2,045	2,045	2,045	2,045	60	3.0%
001-5-40-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HAR	1,117	1,151	1,151	1,151	1,151	34	3.0%
001-5-50-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HUB	1,802	1,856	1,856	1,856	1,856	54	3.0%
001-5-60-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-NB	316	325	325	325	325	9	2.8%
001-5-70-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-OAK	1,209	1,245	1,245	1,245	1,245	36	3.0%
001-5-10-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRMS	523	772	772	772	772	249	47.5%
001-5-20-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRHS	575	750	750	750	750	175	30.4%
001-5-30-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-BAR	1,215	515	515	515	515	-700	-57.6%
001-5-40-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HAR	249	839	839	839	839	590	237.2%



# Quabbin Regional School District

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General Ledger Account	Description	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
001-5-50-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HUB	480	510	510	510	510	30	6.2%
001-5-60-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-NB	453	250	250	250	250	-203	-44.8%
001-5-70-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-OAK	350	473	473	473	473	123	35.1%
001-5-10-3200-404-000-06-0	HS-DUES, MEMB & PUBS-QRMS						0	
001-5-20-3200-404-000-06-0	HS-DUES, MEMB & PUBS-QRHS						0	
001-5-30-3200-404-000-06-0	HS-DUES, MEMB & PUBS-BAR						0	
001-5-40-3200-404-000-06-0	HS-DUES, MEMB & PUBS-HAR						0	
001-5-50-3200-404-000-06-0	HS-DUES, MEMB & PUBS-HUB						0	
001-5-60-3200-404-000-06-0	HS-DUES, MEMB & PUBS-NB						0	
001-5-70-3200-404-000-06-0	HS-DUES, MEMB & PUBS-OAK						0	
001-5-10-3200-450-000-05-0	HS-EQUIPMENT-QRMS		1,200	1,200	1,399	1,399	1,399	
001-5-20-3200-450-000-05-0	HS-EQUIPMENT-QRHS		3,600	3,600	2,798	2,798	2,798	
001-5-30-3200-450-000-05-0	HS-EQUIPMENT-BAR		2,400	2,400	2,798	2,798	2,798	
001-5-40-3200-450-000-05-0	HS-EQUIPMENT-HAR	309	1,200	1,200	1,399	1,399	1,090	352.8%
001-5-50-3200-450-000-05-0	HS-EQUIPMENT-HUB		2,400	2,400	1,399	1,399	1,399	
001-5-60-3200-450-000-05-0	HS-EQUIPMENT-NB		1,200	1,200	1,399	1,399	1,399	
001-5-70-3200-450-000-05-0	HS-EQUIPMENT-HAR		1,200	1,200	1,399	1,399	1,399	
001-5-90-3200-450-000-05-0	HS-EQUIPMENT-CO		1,200	1,200	1,300	1,300	1,300	
001-5-10-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-QRMS						0	
001-5-20-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-QRMHS						0	
001-5-30-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-BAR						0	
001-5-40-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-HAR						0	
001-5-50-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-HUB						0	
001-5-60-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-NB						0	
001-5-70-3200-605-000-06-0	HS-CONFERENCE/TRAVEL-OAK						0	
<b>Function 3200: Health Services</b>		<b>456,678</b>	<b>488,872</b>	<b>488,872</b>	<b>488,363</b>	<b>488,363</b>	<b>31,685</b>	<b>6.9%</b>
001-5-10-3300-960-000-06-1	TS-REG TRANSPORTATION-QRMS	203,642	194,700	194,700	194,700	194,700	-8,942	-4.4%
001-5-20-3300-960-000-06-1	TS-REG TRANSPORTATION-QRHS	406,783	389,400	389,400	389,400	389,400	-17,383	-4.3%
001-5-30-3300-960-000-06-1	TS-REG TRANSPORTATION-BAR	210,600	184,275	184,275	184,275	184,275	-26,325	-12.5%
001-5-40-3300-960-000-06-1	TS-REG TRANSPORTATION-HAR	125,325	125,325	125,325	125,325	125,325	0	0.0%
001-5-50-3300-960-000-06-1	TS-REG TRANSPORTATION-HUB	157,950	157,950	157,950	157,950	157,950	0	0.0%
001-5-60-3300-960-000-06-1	TS-REG TRANSPORTATION-NB	35,100	35,100	35,100	35,100	35,100	0	0.0%
001-5-70-3300-960-000-06-1	TS-REG TRANSPORTATION-OA	70,200	70,200	70,200	70,200	70,200	0	0.0%
001-5-30-3300-960-001-06-1	TS-K TRANSPORTATION-BAR	80	80	80	80	80	0	0.0%
001-5-40-3300-960-001-06-1	TS-K TRANSPORTATION-HAR	80	80	80	80	80	0	0.0%
001-5-50-3300-960-001-06-1	TS-K TRANSPORTATION-HUB	80	80	80	80	80	0	0.0%
001-5-60-3300-960-001-06-1	TS-K TRANSPORTATION-NB	80	80	80	80	80	0	0.0%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-70-3300-960-001-06-1	TS-K TRANSPORTATION-OAK						0	
001-5-10-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRMS						0	
001-5-20-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRHS	17,100	17,100	17,100	17,100	17,100	0	0.0%
001-5-30-3300-960-960-06-1	TS-AUX TRANSPORTATION-RUG						0	
001-5-40-3300-960-960-06-1	TS-AUX TRANSPORTATION-HA						0	
001-5-70-3300-960-960-06-1	TS-AUX TRANSPORTATION-OAK						0	
<b>Function 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>
001-5-10-3510-101-000-01-0	ATH-ATHLETIC DIRECTOR-QRMS	25,496	25,997	25,997	25,997	25,997	501	2.0%
001-5-20-3510-101-000-01-0	ATH-ATHLETIC DIRECTOR-QRHS	58,741	39,371	39,371	39,371	39,371	-19,370	-33.0%
001-5-10-3510-113-000-01-0	ATH-ATHLETIC TRAINER-QRMS	11,493	11,723	11,723	11,723	11,723	230	2.0%
001-5-20-3510-113-000-01-0	ATH-ATHLETIC TRAINER-QRHS	26,816	27,353	27,353	27,353	27,353	536	2.0%
001-5-20-3510-304-000-04-0	ATH-CONTRACT SERVICES-QRHS						0	
001-5-10-3510-306-000-02-0	ATH-COACHING STIPENDS-QRMS	30,577	31,322	31,322	31,322	31,322	745	2.4%
001-5-20-3510-306-000-02-0	ATH-COACHING STIPENDS-QRHS	120,682	115,726	115,726	115,726	115,726	-4,956	-4.1%
001-5-10-3510-333-000-03-0	ATH-SECURITY-QRMS						0	
001-5-20-3510-333-000-03-0	ATH-SECURITY-QRHS						0	
001-5-10-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QRMS	6,178	6,154	6,154	6,154	6,154	-24	-0.4%
001-5-20-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QRHS	27,317	28,837	28,837	28,837	28,837	1,520	5.6%
001-5-10-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRMS						0	
001-5-20-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRHS	18,816	37,744	37,744	37,744	37,744	18,928	100.6%
001-5-10-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRMS	600	625	625	625	625	25	4.2%
001-5-20-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRHS	10,091	14,274	14,274	14,274	14,274	4,183	41.5%
001-5-10-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRMS		600	600	600	600	600	
001-5-20-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRHS	6,600	14,000	14,000	14,000	14,000	7,400	112.1%
001-5-10-3510-450-000-05-0	ATH-EQUIPMENT-QRMS						0	
001-5-20-3510-450-000-05-0	ATH-EQUIPMENT-QRHS	0	0	0	0	0	0	
001-5-10-3510-455-000-06-0	ATH-EQUIPMENT MAINTENANCE-QRMS						0	
001-5-20-3510-455-000-06-0	ATH-EQUIPMENT MAINTENANCE-QRHS	2,500	6,000	6,000	6,000	6,000	3,500	140.0%
001-5-10-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRMS						0	
001-5-20-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRHS	3,000	5,000	5,000	5,000	5,000	2,000	66.7%
001-5-10-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMS						0	
001-5-20-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMS	0	0	0	0	0	0	
001-5-10-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRMS	0	16,586	16,586	0	0	0	
001-5-20-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRHS	0	88,878	88,878	17,839	17,839	17,839	
<b>Function 3510: Athletic Services</b>		<b>348,908</b>	<b>470,188</b>	<b>470,188</b>	<b>382,563</b>	<b>382,563</b>	<b>33,656</b>	<b>9.6%</b>
001-5-10-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRMS	13,455	11,195	11,195	11,195	11,195	-2,260	-16.8%
001-5-20-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRHS	36,562	34,025	34,025	34,025	34,025	-2,536	-6.9%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-30-3520-222-000-03-0	SA-ADVISOR STIPENDS-BAR	2,600	2,625	2,625	2,625	2,625	25	1.0%
001-5-40-3520-222-000-03-0	SA-ADVISOR STIPENDS-HAR	1,170	1,500	1,500	1,500	1,500	330	28.2%
001-5-50-3520-222-000-03-0	SA-ADVISOR STIPENDS-HUB	3,120	3,120	3,120	3,120	3,120	0	0.0%
001-5-60-3520-222-000-03-0	SA-ADVISOR STIPENDS-NB						0	
001-5-70-3520-222-000-03-0	SA-ADVISOR STIPENDS-OAK	1,560	1,607	1,607	1,607	1,607	47	3.0%
001-5-10-3520-304-000-04-0	SA-CONTRACTED SERVICES-QRMS						0	
001-5-20-3520-304-000-04-0	SA-CONTRACTED SERVICES-QRHS						0	
001-5-10-3520-333-000-04-0	SA-POLICE DETAIL-QRMS						0	
001-5-20-3520-333-000-04-0	SA-POLICE DETAIL-QRHS						0	
001-5-10-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRMS	2,639	2,700	2,700	2,700	2,700	61	2.3%
001-5-20-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRHS	2,000	3,100	3,100	3,100	3,100	1,100	55.0%
001-5-30-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-BAR						0	
001-5-40-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-HAR						0	
001-5-50-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-HUB						0	
001-5-60-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-NB						0	
001-5-70-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-OAK						0	
001-5-10-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRMS	781	770	770	770	770	-11	-1.4%
001-5-20-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRHS	2,800	3,615	3,615	3,615	3,615	815	29.1%
001-5-30-3520-404-000-06-0	SA-DUES, MEMB & PUBS-BAR						0	
001-5-40-3520-404-000-06-0	SA-DUES, MEMB & PUBS-HAR						0	
001-5-50-3520-404-000-06-0	SA-DUES, MEMB & PUBS-HUB						0	
001-5-60-3520-404-000-06-0	SA-DUES, MEMB & PUBS-NB						0	
001-5-70-3520-404-000-06-0	SA-DUES, MEMB & PUBS-OAK						0	
001-5-10-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRMS	3,685	3,930	3,930	3,930	3,930	245	6.6%
001-5-20-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRHS	12,000	12,000	12,000	12,000	12,000	0	0.0%
001-5-30-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-BAR	250					-250	-100.0%
001-5-40-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HAR						0	
001-5-50-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HUB						0	
001-5-60-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-NB						0	
001-5-70-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-OAK						0	
001-5-10-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRMS						0	
001-5-20-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRHS	300	300	300	300	300	0	0.0%
001-5-30-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-BAR						0	
001-5-40-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-HAR						0	
001-5-50-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-HUB						0	
001-5-60-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-NB						0	
001-5-70-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-OAK						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-10-3520-960-000-06-0	SA-TRANSPORTATION-MS						0	
001-5-20-3520-960-000-06-0	SA-TRANSPORTATION-HS						0	
<b>Function 3520: Student Activity</b>		<b>82,921</b>	<b>80,488</b>	<b>80,488</b>	<b>80,488</b>	<b>80,488</b>	<b>-2,434</b>	<b>-2.9%</b>
001-5-10-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-QRMS				26,400		0	
001-5-20-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-QRHS	40,161	40,954	40,954	67,354	40,954	793	2.0%
001-5-30-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-BAR	10,415	14,400	14,400	14,400	14,400	3,985	38.3%
001-5-40-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HAR	7,811	10,800	10,800	10,800	10,800	2,989	38.3%
001-5-50-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HUB	5,208	7,200	7,200	7,200	7,200	1,992	38.3%
001-5-60-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-NB	2,604	3,600	3,600	3,600	3,600	996	38.3%
001-5-70-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-OAK	5,208	4,500	4,500	4,500	4,500	-708	-13.6%
<b>Function 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>
001-5-90-4110-101-000-01-0	FAC-P&F MGR SALARY-CO	72,368	73,801	73,801	73,801	73,801	1,432	2.0%
001-5-10-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-QRMS	25,442	26,148	26,148	26,148	26,148	706	2.8%
001-5-20-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-QRHS	25,442	26,148	26,148	26,148	26,148	707	2.8%
001-5-30-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-BAR	30,511	31,116	31,116	31,116	31,116	605	2.0%
001-5-40-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-HAR	25,694	26,203	26,203	26,203	26,203	509	2.0%
001-5-50-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-HUB	30,511	31,116	31,116	31,116	31,116	605	2.0%
001-5-60-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-NB	5,710	5,823	5,823	5,823	5,823	113	2.0%
001-5-70-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-OAK	25,694	26,203	26,203	26,203	26,203	509	2.0%
001-5-90-4110-106-000-01-0	FAC-C PROJECT ENGINEER SALARY-CO	5,654	5,811	5,811	5,811	5,811	157	2.8%
001-5-10-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRMS	119,149	124,268	124,268	124,268	124,268	5,119	4.3%
001-5-20-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRHS	182,199	187,420	187,420	187,420	187,420	5,221	2.9%
001-5-30-4110-209-000-03-0	FAC-CUSTODIAN SALARY-BAR	109,511	105,134	105,134	105,134	105,134	-4,377	-4.0%
001-5-40-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HAR	72,423	73,130	73,130	73,130	73,130	707	1.0%
001-5-50-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HUB	63,398	69,056	69,056	69,056	69,056	5,658	8.9%
001-5-60-4110-209-000-03-0	FAC-CUSTODIAN SALARY-NB	57,229	57,795	57,795	57,795	57,795	566	1.0%
001-5-70-4110-209-000-03-0	FAC-CUSTODIAN SALARY-OAK	36,088	36,442	36,442	36,442	36,442	354	1.0%
001-5-90-4110-209-000-03-0	FAC-CUSTODIAN SALARY-CO	14,655	14,797	14,797	14,797	14,797	141	1.0%
001-5-10-4110-210-000-02-0	FAC-SECRETARY SALARY-QRMS		12,449	12,449	12,449	12,449	12,449	
001-5-20-4110-210-000-02-0	FAC-SECRETARY SALARY-QRHS		29,048	29,048	29,048	29,048	29,048	
001-5-10-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRMS	3,641	3,751	3,751	3,751	3,751	111	3.0%
001-5-20-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRHS	7,391	7,579	7,579	7,579	7,579	187	2.5%
001-5-30-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-BAR	1,856					-1,856	-100.0%
001-5-40-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HAR	1,432	1,137	1,137	1,137	1,137	-295	-20.6%
001-5-50-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HUB						0	
001-5-60-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-NB						0	
001-5-70-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-OAK	1,379	1,379	1,379	1,379	1,379	0	0.0%





# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-90-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-CO						0	
001-5-10-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-QRMS						0	
001-5-20-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-QRMHS						0	
001-5-30-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-BAR						0	
001-5-40-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-HAR						0	
001-5-50-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-HUB						0	
001-5-60-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-NB						0	
001-5-70-4110-350-000-03-0	FAC-ACT CUSTODIAN SALARY-OAK						0	
001-5-10-4110-352-000-01-0	FAC-PLANT MGR OT-QRMS						0	
001-5-20-4110-352-000-01-0	FAC-PLANT MGR OT-QRHS						0	
001-5-10-4110-352-000-03-0	FAC- CUSTODIAN OT SALARY-QRMS	5,610	5,610	5,610	5,610	5,610	0	0.0%
001-5-20-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-QRHS	11,390	11,390	11,390	11,390	11,390	0	0.0%
001-5-30-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-BAR	3,000	3,000	3,000	3,000	3,000	0	0.0%
001-5-40-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HAR	3,000	3,000	3,000	3,000	3,000	0	0.0%
001-5-50-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HUB	3,000	3,000	3,000	3,000	3,000	0	0.0%
001-5-60-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-NB	2,075	2,075	2,075	2,075	2,075	0	0.0%
001-5-70-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-OAK	800	800	800	800	800	0	0.0%
001-5-90-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-CO						0	
001-5-10-4110-354-000-03-0	FAC- SUM CUSTODIAN SALARY-QRMS	7,904	7,034	7,034	7,034	7,034	-870	-11.0%
001-5-20-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-QRHS		14,210	14,210	14,210	14,210	14,210	
001-5-30-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-BAR						0	
001-5-40-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-HAR						0	
001-5-50-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-HUB		1,517	1,517	1,517	1,517	1,517	
001-5-60-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-NB		1,000	1,000	1,000	1,000	1,000	
001-5-70-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-OAK		568	568	568	568	568	
001-5-90-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-CO	1,027					-1,027	-100.0%
001-5-10-4110-400-000-05-0	FAC- SUPPLIES & MATERIALS-QRMS	12,490	12,704	12,704	12,704	12,704	214	1.7%
001-5-20-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-QRHS	25,359	25,406	25,406	25,406	25,406	47	0.2%
001-5-30-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-BAR	13,948	12,794	12,794	12,794	12,794	-1,154	-8.3%
001-5-40-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HAR	11,617	11,107	11,107	11,107	11,107	-511	-4.4%
001-5-50-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HUB	11,354	11,579	11,579	11,579	11,579	225	2.0%
001-5-60-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-NB	8,123	8,146	8,146	8,146	8,146	23	0.3%
001-5-70-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-OAK	10,140	10,325	10,325	10,325	10,325	185	1.8%
001-5-80-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-DWS	1,524	1,668	1,668	1,668	1,668	144	9.5%
001-5-90-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-CO						0	
001-5-10-4110-404-000-06-0	FAC- DUES, MEMB & PUBS-QRMS	750	733	733	733	733	-17	-2.3%
001-5-20-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-QRHS	1,524	1,467	1,467	1,467	1,467	-57	-3.7%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-30-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-BAR						0	
001-5-40-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-HAR						0	
001-5-50-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-HUB						0	
001-5-60-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-NB						0	
001-5-70-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-OAK						0	
001-5-90-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-CO						0	
001-5-10-4110-440-000-06-0	FAC-UNIFORMS-QRMS	622	601	601	601	0	-622	-100.0%
001-5-20-4110-440-000-06-0	FAC-UNIFORMS-QRHS	2,693	2,553	2,553	2,553	1,350	-1,343	-49.9%
001-5-30-4110-440-000-06-0	FAC-UNIFORMS-BAR	945	1,214	1,214	1,214	450	-495	-52.4%
001-5-40-4110-440-000-06-0	FAC-UNIFORMS-HAR	683	873	873	873	300	-383	-56.0%
001-5-50-4110-440-000-06-0	FAC-UNIFORMS-HUB	1,005	873	873	873	300	-705	-70.1%
001-5-60-4110-440-000-06-0	FAC-UNIFORMS-NB	780	682	682	682	300	-480	-61.5%
001-5-70-4110-440-000-06-0	FAC-UNIFORMS-OAK	236	532	532	532	150	-86	-36.3%
001-5-90-4110-440-000-06-0	FAC-UNIFORMS-CO	15					-15	-100.0%
001-5-90-4110-472-000-05-0	FAC-HARDWARE						0	
001-5-10-4110-600-000-06-0	FAC-TRAVEL-QRMS	330	300	300	300	300	-30	-9.1%
001-5-20-4110-600-000-06-0	FAC-TRAVEL-QRHS	670	600	600	600	600	-70	-10.4%
001-5-30-4110-600-000-06-0	FAC-TRAVEL-BAR						0	
001-5-40-4110-600-000-06-0	FAC-TRAVEL-HAR						0	
001-5-50-4110-600-000-06-0	FAC-TRAVEL-HUB						0	
001-5-60-4110-600-000-06-0	FAC-TRAVEL-NB						0	
001-5-70-4110-600-000-06-0	FAC-TRAVEL-OAK						0	
001-5-90-4110-600-000-06-0	FAC-TRAVEL-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-10-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRMS	330	330	330	330	330	0	0.0%
001-5-20-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRHS	670					-670	-100.0%
<b>Function 4110: Custodial Services</b>		<b>1,062,991</b>	<b>1,135,445</b>	<b>1,135,445</b>	<b>1,135,445</b>	<b>1,130,967</b>	<b>67,976</b>	<b>6.4%</b>
001-5-10-4120-510-000-06-0	HB-PLANT HEATING FUEL-QRMS	63,237	56,364	56,364	56,364	56,364	-6,873	-10.9%
001-5-20-4120-510-000-06-0	HB-PLANT HEATING FUEL-QRHS	123,069	112,412	112,412	112,412	112,412	-10,657	-8.7%
001-5-30-4120-510-000-06-0	HB-PLANT HEATING FUEL-BAR	119,091	103,281	103,281	103,281	103,281	-15,810	-13.3%
001-5-40-4120-510-000-06-0	HB-PLANT HEATING FUEL-HAR	72,600	65,180	65,180	65,180	65,180	-7,420	-10.2%
001-5-50-4120-510-000-06-0	HB-PLANT HEATING FUEL-HUB	107,747	91,945	91,945	91,945	91,945	-15,802	-14.7%
001-5-60-4120-510-000-06-0	HB-PLANT HEATING FUEL-NB	43,390	38,415	38,415	38,415	38,415	-4,974	-11.5%
001-5-70-4120-510-000-06-0	HB-PLANT HEATING FUEL-OAK	77,557	67,699	67,699	67,699	67,699	-9,858	-12.7%
001-5-90-4120-510-000-06-0	HB-PLANT HEATING FUEL-CO	10,265	10,050	10,050	10,050	10,050	-215	-2.1%
<b>Function 4120: Heating of Buildings</b>		<b>616,955</b>	<b>545,346</b>	<b>545,346</b>	<b>545,346</b>	<b>545,346</b>	<b>-71,609</b>	<b>-11.6%</b>
001-5-10-4130-512-000-06-0	US-LIGHTING & POWER-QRMS	52,823	52,014	52,014	52,014	52,014	-809	-1.5%
001-5-20-4130-512-000-06-0	US-LIGHTING & POWER-QRHS	105,645	104,027	104,027	104,027	104,027	-1,618	-1.5%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-30-4130-512-000-06-0	US-LIGHTING & POWER-BAR	36,313	37,430	37,430	37,430	37,430	1,117	3.1%
001-5-40-4130-512-000-06-0	US-LIGHTING & POWER-HAR	34,460	34,853	34,853	34,853	34,853	393	1.1%
001-5-50-4130-512-000-06-0	US-LIGHTING & POWER-HUB	46,429	44,371	44,371	44,371	44,371	-2,058	-4.4%
001-5-60-4130-512-000-06-0	US-LIGHTING & POWER-NB	26,721	28,347	28,347	28,347	28,347	1,626	6.1%
001-5-70-4130-512-000-06-0	US-LIGHTING & POWER-OAK	36,015	35,215	35,215	35,215	35,215	-800	-2.2%
001-5-90-4130-512-000-06-0	US-LIGHTING & POWER-CO	10,488	11,045	11,045	11,045	11,045	557	5.3%
001-5-10-4130-513-000-06-0	US-WATER & SEWER-QRMS	6,584	6,290	6,290	6,290	6,290	-294	-4.5%
001-5-20-4130-513-000-06-0	US-WATER & SEWER-QRHS	13,367	13,010	13,010	13,010	13,010	-357	-2.7%
001-5-30-4130-513-000-06-0	US-WATER & SEWER-BAR	14,050	10,500	10,500	10,500	10,500	-3,550	-25.3%
001-5-40-4130-513-000-06-0	US-WATER & SEWER-HAR	3,267	7,690	7,690	7,690	7,690	4,423	135.4%
001-5-50-4130-513-000-06-0	US-WATER & SEWER-HUB	3,850	3,100	3,100	3,100	3,100	-750	-19.5%
001-5-60-4130-513-000-06-0	US-WATER & SEWER-NB	2,530	2,200	2,200	2,200	2,200	-330	-13.0%
001-5-70-4130-513-000-06-0	US-WATER & SEWER-OAK	2,530	2,400	2,400	2,400	2,400	-130	-5.1%
001-5-90-4130-513-000-06-0	US-WATER & SEWER-CO	1,050	1,335	1,335	1,335	1,335	285	27.1%
001-5-10-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-QRMS		1,200	1,200	1,200	1,200	1,200	
001-5-20-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-QRHS		240	240	240	240	240	
001-5-30-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-RUG		480	480	480	480	480	
001-5-40-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-HAR		4,840	4,840	4,840	4,840	4,840	
001-5-50-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-HUB		2,750	2,750	2,750	2,750	2,750	
001-5-60-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-NB		2,190	2,190	2,190	2,190	2,190	
001-5-70-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-OAK		2,100	2,100	2,100	2,100	2,100	
001-5-20-4130-514-000-05-0	US-SEWER SYSTEM MTNCE SUPPLIES-QRHS						0	
001-5-10-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-QMS	550	800	800	800	800	250	45.5%
001-5-20-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-QRHS	1,100	1,600	1,600	1,600	1,600	500	45.5%
001-5-30-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-BAR						0	
001-5-40-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-HAR						0	
001-5-50-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-HUB						0	
001-5-60-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-NB						0	
001-5-70-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-OAK						0	
001-5-90-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-CO						0	
001-5-10-4130-515-000-06-0	US-TRASH REMOVAL-QRMS	5,636	2,660	2,660	2,660	2,660	-2,976	-52.8%
001-5-20-4130-515-000-06-0	US-TRASH REMOVAL-QRHS	11,444	9,260	9,260	9,260	9,260	-2,184	-19.1%
001-5-30-4130-515-000-06-0	US-TRASH REMOVAL-BAR	7,320	5,480	5,480	5,480	5,480	-1,840	-25.1%
001-5-40-4130-515-000-06-0	US-TRASH REMOVAL-HAR	4,600	2,260	2,260	2,260	2,260	-2,340	-50.9%
001-5-50-4130-515-000-06-0	US-TRASH REMOVAL-HUB	5,080	3,280	3,280	3,280	3,280	-1,800	-35.4%
001-5-60-4130-515-000-06-0	US-TRASH REMOVAL-NB	3,600	1,620	1,620	1,620	1,620	-1,980	-55.0%
001-5-70-4130-515-000-06-0	US-TRASH REMOVAL-OAK	4,600	3,050	3,050	3,050	3,050	-1,550	-33.7%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-90-4130-515-000-06-0	US-TRASH REMOVAL-CO						0	
	<b>Function 4130: Utility Services</b>	<b>440,051</b>	<b>437,637</b>	<b>437,637</b>	<b>437,637</b>	<b>437,637</b>	<b>-2,414</b>	<b>-0.5%</b>
001-5-10-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRMS	40,793	42,135	42,135	42,135	42,135	1,342	3.3%
001-5-20-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRHS	40,793	42,135	42,135	42,135	42,135	1,342	3.3%
001-5-30-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-BAR						0	
001-5-40-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-HAR						0	
001-5-50-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-HUB						0	
001-5-60-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-NB						0	
001-5-70-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-OAK						0	
001-5-90-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-CO						0	
001-5-10-4210-304-000-04-0	GM-CONTRACT SERVICES-QRMS						0	
001-5-20-4210-304-000-04-0	GM-CONTRACT SERVICES-QRHS						0	
001-5-30-4210-304-000-04-0	GM-CONTRACT SERVICES-RUG						0	
001-5-40-4210-304-000-04-0	GM-CONTRACT SVCE-HAR						0	
001-5-50-4210-304-000-04-0	GM-CONTRACT SVCES-HUB	250	350	350	350	350	100	40.0%
001-5-60-4210-304-000-04-0	GM-CONTRACT SERVICES-NB	4,580	4,580	4,580	4,580	4,580	0	0.0%
001-5-90-4210-304-000-04-0	GM-CONTRACT SERVICE-CO						0	
001-5-10-4210-307-000-03-0	GM-GROUNDS SUB SALARY-QRMS	207					-207	-100.0%
001-5-20-4210-307-000-03-0	GM-GROUNDS SUB SALARY-QRHS	209					-209	-100.0%
001-5-10-4210-352-000-03-0	GM-GM OT-QRMS	1,320	1,320	1,320	1,320	1,320	0	0.0%
001-5-20-4210-352-000-03-0	GM-GM OT-QRHS	2,680	2,680	2,680	2,680	2,680	0	0.0%
001-5-10-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-QRMS	3,135	3,135	3,135	3,135	3,135	0	0.0%
001-5-20-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-QRHS	6,365	6,365	6,365	6,365	6,365	0	0.0%
001-5-30-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-40-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-HAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-50-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-NB	500	700	700	700	700	200	40.0%
001-5-70-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-OAK	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-90-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-CO	500					-500	-100.0%
001-5-10-4210-440-000-06-0	GM-UNIFORMS-QRMS	83	410	410	410	150	67	80.4%
001-5-20-4210-440-000-06-0	GM-UNIFORMS-QRHS	319	410	410	410	150	-169	-53.0%
001-5-10-4210-465-000-06-0	GM-VEHICLE MAINTENANCE-QRMS						0	
001-5-20-4210-465-000-06-0	GM-VEHICLE MAINTENANCE-QRHS						0	
001-5-10-4210-511-000-05-0	GM-GASOLINE/FUEL-QRMS						0	
001-5-20-4210-511-000-05-0	GM-GASOLINE/FUEL-QRHS						0	
001-5-30-4210-511-000-05-0	GM-GASOLINE/FUEL-BAR						0	
001-5-40-4210-511-000-05-0	GM-GASOLINE/FUEL-HAR						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-50-4210-511-000-05-0	GM-GASOLINE/FUEL-HUB						0	
001-5-60-4210-511-000-05-0	GM-GASOLINE/FUEL-NB						0	
001-5-70-4210-511-000-05-0	GM-GASOLINE/FUEL-OAK						0	
001-5-90-4210-511-000-05-0	GM-GASOLINE/FUEL-CO						0	
001-5-50-4210-514-000-04-0	GM-SEWER SYS GROUNDS CONTRACT SVCE-HUB						0	
001-5-10-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-QRMS	6,985	6,767	6,767	6,767	6,767	-219	-3.1%
001-5-20-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-QRHS	14,183	13,133	13,133	13,133	13,133	-1,050	-7.4%
001-5-90-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-CO	600	600	600	600	600	0	0.0%
001-5-10-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRMS	2,763	2,763	2,763	2,763	2,763	0	0.0%
001-5-20-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRHS	5,609	5,609	5,609	5,609	5,609	0	0.0%
001-5-30-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-BAR	1,869	1,869	1,869	1,869	1,869	0	0.0%
001-5-40-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HAR	1,271	2,271	2,271	2,271	2,271	1,000	78.7%
001-5-50-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HUB	1,944	1,944	1,944	1,944	1,944	0	0.0%
001-5-60-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-NB	1,121	1,121	1,121	1,121	1,121	0	0.0%
001-5-70-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-OAK	1,271	1,271	1,271	1,271	1,271	0	0.0%
001-5-90-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-CO	374	374	374	374	374	0	0.0%
001-5-10-4210-600-000-06-0	GM-TRAVEL-QRMS	165	300	300	300	300	135	81.8%
001-5-20-4210-600-000-06-0	GM-TRAVEL-QRMHS	335	335	335	335	335	0	0.0%
001-5-30-4210-600-000-06-0	GM-TRAVEL-BAR						0	
001-5-40-4210-600-000-06-0	GM-TRAVEL-HAR						0	
001-5-50-4210-600-000-06-0	GM-TRAVEL-HUB						0	
001-5-60-4210-600-000-06-0	GM-TRAVEL-NB						0	
001-5-70-4210-600-000-06-0	GM-TRAVEL-OAK						0	
001-5-90-4210-600-000-06-0	GM-TRAVEL-CO						0	
001-5-10-4210-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRMS	330	400	400	400	400	70	21.2%
001-5-20-4210-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRHS	670	670	670	670	670	0	0.0%
<b>Function 4210: Grounds Maintenance Services</b>		<b>145,224</b>	<b>147,646</b>	<b>147,646</b>	<b>147,646</b>	<b>147,126</b>	<b>1,902</b>	<b>1.3%</b>
001-5-10-4220-209-000-03-0	BM-MAINTENANCE SALARY-QRMS						0	
001-5-20-4220-209-000-03-0	BM-MAINTENANCE SALARY-QRHS						0	
001-5-30-4220-209-000-03-0	BM-MAINTENANCE SALARY-BAR	40,539	40,934	40,934	40,934	40,934	395	1.0%
001-5-40-4220-209-000-03-0	BM-MAINTENANCE SALARY-HAR						0	
001-5-50-4220-209-000-03-0	BM-MAINTENANCE SALARY-HUB	39,217	39,612	39,612	39,612	39,612	395	1.0%
001-5-60-4220-209-000-03-0	BM-MAINTENANCE SALARY-NB						0	
001-5-70-4220-209-000-03-0	BM-MAINTENANCE SALARY-OAK	38,258	39,062	39,062	39,062	39,062	804	2.1%
001-5-90-4220-209-000-03-0	BM-MAINTENANCE SALARY-CO						0	
001-5-10-4220-239-000-03-0	BM-ROVING MTNCE SALARY-QRMS						0	
001-5-20-4220-239-000-03-0	BM-ROVING MTNCE SALARY-QRHS						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-10-4220-304-000-04-0	BM-CONTRACTED SERVICES-QRMS						0	
001-5-20-4220-304-000-04-0	BM-CONTRACTED SERVICES-QRHS						0	
001-5-30-4220-304-000-04-0	BM-CONTRACTED SERVICES-BAR						0	
001-5-40-4220-304-000-04-0	BM-CONTRACTED SERVICES-HAR						0	
001-5-50-4220-304-000-04-0	BM-CONTRACTED SERVICES-HUB						0	
001-5-60-4220-304-000-04-0	BM-CONTRACTED SERVICES-NB						0	
001-5-70-4220-304-000-04-0	BM-CONTRACTED SERVICES-OAK						0	
001-5-90-4220-304-000-04-0	BM-CONTRACTED SERVICES-CO						0	
001-5-10-4220-352-000-03-0	BM-MAINTENANCE OT-QRMS						0	
001-5-20-4220-352-000-03-0	BM-MAINTENANCE OT-QRHS						0	
001-5-30-4220-352-000-03-0	BM-MAINTENANCE OT-BAR	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-40-4220-352-000-03-0	BM-MAINTENANCE OT-HAR	1,000					-1,000	-100.0%
001-5-50-4220-352-000-03-0	BM-MAINTENANCE OT-HUB	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-60-4220-352-000-03-0	BM-MAINTENANCE OT-NB						0	
001-5-70-4220-352-000-03-0	BM-MAINTENANCE OT-OAK	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-20-4220-404-000-06-0	BM-DUES, MEMB, PUBS-QRHS						0	
001-5-10-4220-440-000-06-0	BM-UNIFORMS-QRMS	83					-83	-100.0%
001-5-20-4220-440-000-06-0	BM-UNIFORMS-QRHS	319	410	410	410	150	-169	-53.0%
001-5-30-4220-440-000-06-0	BM-UNIFORMS-BAR	465	542	542	542	225	-240	-51.6%
001-5-40-4220-440-000-06-0	BM-UNIFORMS-HAR	252	133	133	133	68	-184	-73.0%
001-5-50-4220-440-000-06-0	BM-UNIFORMS-HUB	276	481	481	481	225	-51	-18.5%
001-5-60-4220-440-000-06-0	BM-UNIFORMS-NB	276					-276	-100.0%
001-5-70-4220-440-000-06-0	BM-UNIFORMS-OAK		535	535	535	218	218	
001-5-30-4220-472-000-05-0	BM-TECH HARDWARE-BAR						0	
001-5-40-4220-472-000-05-0	BM-TECH HARDWARE-HAR						0	
001-5-50-4220-472-000-05-0	BM-TECH HARDWARE-HUB						0	
001-5-60-4220-472-000-05-0	BM-TECH HARDWARE-NB						0	
001-5-70-4220-472-000-05-0	BM-TECH HARDWARE-OAK						0	
001-5-10-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSE-QRMS						0	
001-5-20-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-QRHS						0	
001-5-30-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-BAR						0	
001-5-40-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-HAR						0	
001-5-50-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-HUB						0	
001-5-60-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-NB						0	
001-5-70-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-OAK						0	
001-5-30-4220-516-000-04-0	BM-INSPECTION CONTRACT SVCE-BAR						0	
001-5-10-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-QRMS	12,293	11,226	11,226	11,226	11,226	-1,067	-8.7%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-20-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-QRHS	24,959	22,041	22,041	22,041	22,041	-2,918	-11.7%
001-5-30-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-BAR	5,759	6,759	6,759	6,759	6,759	1,000	17.4%
001-5-40-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-HAR	4,309	5,509	5,509	5,509	5,509	1,200	27.8%
001-5-50-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-HUB	8,934	12,162	12,162	12,162	12,162	3,228	36.1%
001-5-60-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-NB	6,303	7,303	7,303	7,303	7,303	1,000	15.9%
001-5-70-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-OAK	3,969	6,069	6,069	6,069	6,069	2,100	52.9%
001-5-90-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-CO	2,595	2,595	2,595	2,595	2,595	0	0.0%
001-5-10-4220-520-000-05-0	BM-GENERAL REPAIRS-QRMS	7,260	7,260	7,260	7,260	7,260	0	0.0%
001-5-20-4220-520-000-05-0	BM-GENERAL REPAIRS-QRHS	14,740	14,740	14,740	14,740	14,740	0	0.0%
001-5-30-4220-520-000-05-0	BM-GENERAL REPAIRS-BAR	8,000	8,000	8,000	8,000	8,000	0	0.0%
001-5-40-4220-520-000-05-0	BM-GENERAL REPAIRS-HAR	7,600	9,887	9,887	9,887	9,887	2,287	30.1%
001-5-50-4220-520-000-05-0	BM-GENERAL REPAIRS-HUB	13,000	13,000	13,000	13,000	13,000	0	0.0%
001-5-60-4220-520-000-05-0	BM-GENERAL REPAIRS-NB	3,000	3,000	3,000	3,000	3,000	0	0.0%
001-5-70-4220-520-000-05-0	BM-GENERAL REPAIRS-OAK	4,000	4,000	4,000	4,000	4,000	0	0.0%
001-5-90-4220-520-000-05-0	BM-GENERAL REPAIRS-CO	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-10-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-QRMS	990	990	990	990	990	0	0.0%
001-5-20-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-QRHS	2,010	2,010	2,010	2,010	2,010	0	0.0%
001-5-30-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-BAR	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-40-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-HAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-50-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-NB	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-70-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-OAK	800	800	800	800	800	0	0.0%
001-5-90-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-CO	500	500	500	500	500	0	0.0%
001-5-10-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-QRMS	990	990	990	990	990	0	0.0%
001-5-20-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-QRHS	2,010	2,010	2,010	2,010	2,010	0	0.0%
001-5-30-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-BAR	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-40-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-HAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-50-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-HUB	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-60-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-NB	1,800	1,800	1,800	1,800	1,800	0	0.0%
001-5-70-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-OAK	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-90-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-CO	500	500	500	500	500	0	0.0%
001-5-10-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-QRMS	3,300	3,300	3,300	3,300	3,300	0	0.0%
001-5-20-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-QRHS	6,700	6,700	6,700	6,700	6,700	0	0.0%
001-5-30-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-BAR	1,500	1,500	1,500	1,500	1,500	0	0.0%
001-5-40-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-HAR	750	750	750	750	750	0	0.0%
001-5-50-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-NB	500	500	500	500	500	0	0.0%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-70-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-OAK	500	500	500	500	500	0	0.0%
001-5-90-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-CO						0	
001-5-10-4220-522-000-05-0	BM-PLUMBING REPAIRS-QRMS	990	990	990	990	990	0	0.0%
001-5-20-4220-522-000-05-0	BM-PLUMBING REPAIRS-QRHS	2,010	2,010	2,010	2,010	2,010	0	0.0%
001-5-30-4220-522-000-05-0	BM-PLUMBING REPAIRS-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-40-4220-522-000-05-0	BM-PLUMBING REPAIRS-HAR	500	500	500	500	500	0	0.0%
001-5-50-4220-522-000-05-0	BM-PLUMBING REPAIRS-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-4220-522-000-05-0	BM-PLUMBING REPAIRS-NB	500	500	500	500	500	0	0.0%
001-5-70-4220-522-000-05-0	BM-PLUMBING REPAIRS-OAK	500	500	500	500	500	0	0.0%
001-5-90-4220-522-000-05-0	BM-PLUMBING REPAIRS-CO						0	
001-5-10-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-QRMS	3,297	6,164	6,164	6,164	6,164	2,867	87.0%
001-5-20-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-QRHS	6,694	16,633	16,633	16,633	16,633	9,939	148.5%
001-5-30-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-BAR	4,360	5,200	5,200	5,200	5,200	840	19.3%
001-5-40-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-HAR	5,700	5,900	5,900	5,900	5,900	200	3.5%
001-5-50-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-HUB	4,940	5,140	5,140	5,140	5,140	200	4.0%
001-5-60-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-NB	2,900	3,100	3,100	3,100	3,100	200	6.9%
001-5-70-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-OAK	3,985	4,200	4,200	4,200	4,200	215	5.4%
001-5-90-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-CO	1,000	1,500	1,500	1,500	1,500	500	50.0%
001-5-10-4220-523-000-05-0	BM-HVAC REPAIRS-QRMS	990	2,055	2,055	2,055	2,055	1,065	107.5%
001-5-20-4220-523-000-05-0	BM-HVAC REPAIRS-QRHS	2,010	4,500	4,500	4,500	4,500	2,490	123.9%
001-5-30-4220-523-000-05-0	BM-HVAC REPAIRS-BAR	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-40-4220-523-000-05-0	BM-HVAC REPAIRS-HAR	750	750	750	750	750	0	0.0%
001-5-50-4220-523-000-05-0	BM-HVAC REPAIRS-HUB	1,000	1,000	1,000	1,000	1,000	0	0.0%
001-5-60-4220-523-000-05-0	BM-HVAC REPAIRS-NB	1,200	1,200	1,200	1,200	1,200	0	0.0%
001-5-70-4220-523-000-05-0	BM-HVAC REPAIRS-OAK	500	500	500	500	500	0	0.0%
001-5-90-4220-523-000-05-0	BM-HVAC REPAIRS-CO	200	200	200	200	200	0	0.0%
001-5-10-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-QRMS	330	330	330	330	330	0	0.0%
001-5-20-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-QRHS	670	670	670	670	670	0	0.0%
001-5-30-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-BAR	750	750	750	750	750	0	0.0%
001-5-40-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-HAR	200	200	200	200	200	0	0.0%
001-5-50-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-HUB	500	500	500	500	500	0	0.0%
001-5-60-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-NB	200	200	200	200	200	0	0.0%
001-5-70-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-OAK	200	200	200	200	200	0	0.0%
001-5-90-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-CO						0	
001-5-10-4220-524-000-05-0	BM-GLASS REPAIRS-QRMS	330	330	330	330	330	0	0.0%
001-5-20-4220-524-000-05-0	BM-GLASS REPAIRS-QRMHS	670	670	670	670	670	0	0.0%
001-5-30-4220-524-000-05-0	BM-GLASS REPAIRS-BAR	750	750	750	750	750	0	0.0%





# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-40-4220-524-000-05-0	BM-GLASS REPAIRS-HAR	200	200	200	200	200	0	0.0%
001-5-50-4220-524-000-05-0	BM-GLASS REPAIRS-HUB	500	500	500	500	500	0	0.0%
001-5-60-4220-524-000-05-0	BM-GLASS REPAIRS-NB	200	200	200	200	200	0	0.0%
001-5-70-4220-524-000-05-0	BM-GLASS REPAIRS-OAK	200	200	200	200	200	0	0.0%
001-5-90-4220-524-000-05-0	BM-GLASS REPAIRS-CO						0	
001-5-10-4220-600-000-06-0	BM-CONFERENCE/TRAVEL-QRMS	330	330	330	330	330	0	0.0%
001-5-20-4220-600-000-06-0	BM-CONFERENCE/TRAVEL-QRHS	670	670	670	670	670	0	0.0%
001-5-30-4220-600-000-06-0	BM-TRAVEL-BAR	200	200	200	200	200	0	0.0%
001-5-40-4220-600-000-06-0	BM-TRAVEL-HAR						0	
001-5-50-4220-600-000-06-0	BM-TRAVEL-HUB						0	
001-5-60-4220-600-000-06-0	BM-TRAVEL-NB						0	
001-5-70-4220-600-000-06-0	BM-TRAVEL-OAK						0	
001-5-90-4220-600-000-06-0	BM-TRAVEL-CO						0	
<b>Function 4220: Building Maintenance Services</b>		<b>343,683</b>	<b>370,052</b>	<b>370,052</b>	<b>370,052</b>	<b>368,838</b>	<b>25,155</b>	<b>7.3%</b>
001-5-10-4225-115-000-02-0	BS-BUILDING SECURITY SALARY-QRMS						0	
001-5-20-4225-115-000-02-0	BS-BUILDING SECURITY SALARY-QRHS						0	
001-5-10-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-QRMS						0	
001-5-20-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-QRHS						0	
001-5-30-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-BAR						0	
001-5-40-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-HAR						0	
001-5-50-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-HUB						0	
001-5-60-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-NB						0	
001-5-70-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-OAK						0	
001-5-90-4225-206-000-02-0	BS-BUILDING SECURITY SALARY-CO						0	
001-5-10-4225-304-000-04-0	BS-CONTRACT SERVICES-QRM						0	
001-5-20-4225-304-000-04-0	BS-CONTRACT SERVICES-QRM						0	
001-5-10-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRMS	1,320					-1,320	-100.0%
001-5-20-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRHS	2,680					-2,680	-100.0%
001-5-30-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-BAR	400	400	400	400	400	0	0.0%
001-5-40-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HAR	400	500	500	500	500	100	25.0%
001-5-50-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HUB	400	400	400	400	400	0	0.0%
001-5-60-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-NB	400	400	400	400	400	0	0.0%
001-5-70-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-OAK	400	400	400	400	400	0	0.0%
001-5-90-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-CO	400	450	450	450	450	50	12.5%
001-5-10-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRMS	1,485	2,500	2,500	2,500	2,500	1,015	68.4%
001-5-20-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRHS	3,015	5,000	5,000	5,000	5,000	1,985	65.8%
001-5-30-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-BAR	500	2,000	2,000	2,000	2,000	1,500	300.0%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-40-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-HAR	500	1,500	1,500	1,500	1,500	1,000	200.0%
001-5-50-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-HUB	500	1,400	1,400	1,400	1,400	900	180.0%
001-5-60-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-NB	500	1,500	1,500	1,500	1,500	1,000	200.0%
001-5-70-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-OAK	500	1,500	1,500	1,500	1,500	1,000	200.0%
001-5-90-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-CO	500	1,000	1,000	1,000	1,000	500	100.0%
001-5-10-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRMS		1,500	1,500	1,500	1,500	1,500	
001-5-20-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRHS		3,000	3,000	3,000	3,000	3,000	
001-5-10-4225-472-000-05-0	BS-HARDWARE-QRMS						0	
001-5-20-4225-472-000-05-0	BS-HARDWARE-QRMHS						0	
<b>Function 4225: Building Security</b>		<b>13,900</b>	<b>23,450</b>	<b>23,450</b>	<b>23,450</b>	<b>23,450</b>	<b>9,550</b>	<b>68.7%</b>
001-5-60-4230-440-000-06-0	EM-UNIFORMS-NB		15	15	15	15	15	
001-5-10-4230-450-000-05-0	EM-EQUIPMENT-QRMS	1,980	1,980	1,980	1,980	1,980	0	0.0%
001-5-20-4230-450-000-05-0	EM-EQUIPMENT-QRHS	4,020	4,020	4,020	4,020	4,020	0	0.0%
001-5-30-4230-450-000-05-0	EM-EQUIPMENT-BAR	1,080	1,080	1,080	1,080	1,080	0	0.0%
001-5-40-4230-450-000-05-0	EM-EQUIPMENT-HAR	3,950	1,850	1,850	1,850	1,850	-2,100	-53.2%
001-5-50-4230-450-000-05-0	EM-EQUIPMENT-HUB	9,400	650	650	650	650	-8,750	-93.1%
001-5-60-4230-450-000-05-0	EM-EQUIPMENT-NB	3,645	650	650	650	650	-2,995	-82.2%
001-5-70-4230-450-000-05-0	EM-EQUIPMENT-OAK	7,380	650	650	650	650	-6,730	-91.2%
001-5-10-4230-455-000-06-0	EM-EQUIPMENT MTNCE-QRMS	5,528	5,528	5,528	5,528	5,528	0	0.0%
001-5-20-4230-455-000-06-0	EM-EQUIPMENT MTNCE-QRHS	11,223	11,223	11,223	11,223	11,223	0	0.0%
001-5-30-4230-455-000-06-0	EM-EQUIPMENT MTNCE-BAR	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-40-4230-455-000-06-0	EM-EQUIPMENT MTNCE-HAR	1,750	2,100	2,100	2,100	2,100	350	20.0%
001-5-50-4230-455-000-06-0	EM-EQUIPMENT MTNCE-HUB	850	850	850	850	850	0	0.0%
001-5-60-4230-455-000-06-0	EM-EQUIPMENT MTNCE-NB	1,550	1,550	1,550	1,550	1,550	0	0.0%
001-5-70-4230-455-000-06-0	EM-EQUIPMENT MTNCE-OAK	1,850	1,850	1,850	1,850	1,850	0	0.0%
001-5-90-4230-455-000-06-0	EM-EQUIPMENT MTNCE-CO	200					-200	-100.0%
001-5-10-4230-511-000-05-0	EM-GASOLINE/FUEL-QRMS	3,076	3,383	3,383	3,383	3,383	308	10.0%
001-5-20-4230-511-000-05-0	EM-GASOLINE/FUEL-QRHS	6,244	6,869	6,869	6,869	6,869	624	10.0%
001-5-30-4230-511-000-05-0	EM-GASOLINE/FUEL-BAR	1,200	1,600	1,600	1,600	1,600	400	33.3%
001-5-40-4230-511-000-05-0	EM-GASOLINE/FUEL-HAR	650	1,000	1,000	1,000	1,000	350	53.8%
001-5-50-4230-511-000-05-0	EM-GASOLINE/FUEL-HU	900	1,600	1,600	1,600	1,600	700	77.8%
001-5-60-4230-511-000-05-0	EM-GASOLINE/FUEL-NB	500	1,000	1,000	1,000	1,000	500	100.0%
001-5-70-4230-511-000-05-0	EM-GASOLINE/FUEL-OA	650	950	950	950	950	300	46.2%
<b>Function 4230: Equipment</b>		<b>69,625</b>	<b>52,397</b>	<b>52,397</b>	<b>52,397</b>	<b>52,397</b>	<b>-17,228</b>	<b>-24.7%</b>
001-5-10-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRMS		30,667	30,667	30,667		0	
001-5-20-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRHS		38,335	38,335	38,335		0	
001-5-30-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-BAR		10,000	10,000	10,000		0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-40-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-HAR		8,000	8,000	8,000		0	
001-5-50-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-HUB		11,000	11,000	11,000		0	
001-5-60-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-NB		6,000	6,000	6,000		0	
001-5-70-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-OAK		20,000	20,000	20,000		0	
001-5-90-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-CO						0	
001-5-10-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-QRMS						0	
001-5-20-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-QRHS						0	
001-5-30-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-BAR						0	
001-5-40-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-HAR						0	
001-5-50-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-HUB						0	
001-5-60-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-NB						0	
001-5-70-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-OAK						0	
001-5-90-4300-540-000-06-0	BI-EXTRAORDINARY MTNCE-CO						0	
<b>Function 4300: Building Improvement</b>		<b>0</b>	<b>124,002</b>	<b>124,002</b>	<b>124,002</b>	<b>0</b>	<b>0</b>	
001-5-10-4400-304-000-04-0	N&T-CONTRACTED SERVICES-QRMS						0	
001-5-20-4400-304-000-04-0	N&T-CONTRACTED SERVICES-QRHS						0	
001-5-30-4400-304-000-04-0	N&T-CONTRACTED SERVICES-BAR		5,000	5,000	5,000	5,000	5,000	
001-5-40-4400-304-000-04-0	N&T-CONTRACTED SERVICES-HAR						0	
001-5-50-4400-304-000-04-0	N&T-CONTRACTED SERVICES-HUB						0	
001-5-60-4400-304-000-04-0	N&T-CONTRACTED SERVICES-NB						0	
001-5-70-4400-304-000-04-0	N&T-CONTRACTED SERVICES-OAK		3,200	3,200	3,200	3,200	3,200	
001-5-90-4400-304-000-04-0	N&T-CONTRACTED SERVICES-CO						0	
001-5-10-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRMS		100	100	100	100	100	
001-5-20-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRHS		100	100	100	100	100	
001-5-30-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-BAR		100	100	100	100	100	
001-5-40-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HAR		3,700	3,700	3,700	3,700	3,700	
001-5-50-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HUB		100	100	100	100	100	
001-5-60-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-NB		100	100	100	100	100	
001-5-70-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-OAK		100	100	100	100	100	
001-5-90-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-CO		100	100	100	100	100	
001-5-10-4400-404-000-06-0	N&T-DUES, MEM & PUBS-QRMS						0	
001-5-20-4400-404-000-06-0	N&T-DUES, MEM & PUBS-QRMHS						0	
001-5-30-4400-404-000-06-0	N&T-DUES, MEM & PUBS-BAR						0	
001-5-40-4400-404-000-06-0	N&T-DUES, MEM & PUBS-HAR						0	
001-5-50-4400-404-000-06-0	N&T-DUES, MEM & PUBS-HUB						0	
001-5-60-4400-404-000-06-0	N&T-DUES, MEM & PUBS-NB						0	
001-5-70-4400-404-000-06-0	N&T-DUES, MEM & PUBS-OAK						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-90-4400-404-000-06-0	N&T-DUES, MEM & PUBS-CO						0	
001-5-10-4400-415-000-06-0	N&T-TELEPHONES-QRMS	3,120	3,345	3,345	3,345	3,345	225	7.2%
001-5-20-4400-415-000-06-0	N&T-TELEPHONES-QRMHS	7,422	7,415	7,415	7,415	7,415	-7	-0.1%
001-5-30-4400-415-000-06-0	N&T-TELEPHONES-BAR	4,108	9,153	9,153	9,153	9,153	5,045	122.8%
001-5-40-4400-415-000-06-0	N&T-TELEPHONES-HAR	3,377	3,216	3,216	3,216	3,216	-161	-4.8%
001-5-50-4400-415-000-06-0	N&T-TELEPHONES-HUB	7,106	6,252	6,252	6,252	6,252	-854	-12.0%
001-5-60-4400-415-000-06-0	N&T-TELEPHONES-NB	3,407	3,448	3,448	3,448	3,448	41	1.2%
001-5-70-4400-415-000-06-0	N&T-TELEPHONES-OAK	3,742	3,847	3,847	3,847	3,847	105	2.8%
001-5-80-4401-415-000-06-0	N&T-TELEPHONES-DWS		483	483	483	483	483	
001-5-90-4400-415-000-06-0	N&T-TELEPHONES-CO	10,000	10,626	10,626	10,626	10,626	626	6.3%
001-5-10-4400-450-000-05-0	N&T-TELEPHONE EQUIPMENT-QRMS						0	
001-5-20-4400-450-000-05-0	N&T-TELEPHONE EQUIPMENT-QRHS						0	
001-5-10-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRMS	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-20-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRHS	4,000	4,000	4,000	4,000	4,000	0	0.0%
001-5-40-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-HAR	4,995	4,995	4,995	4,995	4,995	0	0.0%
001-5-60-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-NB	4,995	4,995	4,995	4,995	4,995	0	0.0%
001-5-70-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-OAK	4,995	4,995	4,995	4,995	4,995	0	0.0%
001-5-90-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP						0	
001-5-10-4400-472-000-05-0	N&T-HARDWARE- QRMS		800	800	800	800	800	
001-5-20-4400-472-000-05-0	N&T-HARDWARE-QRHS		2,400	2,400	2,400	2,400	2,400	
001-5-30-4400-472-000-05-0	N&T-HARDWARE-BAR		4,000	4,000	4,000	4,000	4,000	
001-5-40-4400-472-000-05-0	N&T-HARDWARE-HAR		4,000	4,000	4,000	4,000	4,000	
001-5-50-4400-472-000-05-0	N&T-HARDWARE-HUB		4,000	4,000	4,000	4,000	4,000	
001-5-60-4400-472-000-05-0	N&T-HARDWARE-NB		4,000	4,000	4,000	4,000	4,000	
001-5-70-4400-472-000-05-0	N&T-HARDWARE-OAK		4,000	4,000	4,000	4,000	4,000	
001-5-90-4400-472-000-05-0	N&T-HARDWARE-CO						0	
001-5-10-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-20-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-30-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-40-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-50-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-60-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-70-4400-473-000-06-0	N&T-SOFTWARE COMMUNICATION SYSTEM						0	
001-5-10-4450-473-000-05-0	N&T-SOFTWARE & LICENSES -QRMS						0	
001-5-20-4450-473-000-05-0	N&T SOFTWARE & LICENSES-QRHS						0	
001-5-30-4450-473-000-05-0	N&T SOFTWARE & LICENSES-BAR						0	
001-5-40-4450-473-000-05-0	N&T SOFTWARE & LICENSES-HAR						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-50-4450-473-000-05-0	N&T SOFTWARE & LICENSES-HUB						0	
001-5-60-4450-473-000-05-0	N&T SOFTWARE & LICENSES-NB						0	
001-5-70-4450-473-000-05-0	N&T SOFTWARE & LICENSES-OAK						0	
001-5-90-4450-473-000-05-0	N&T SOFTWARE & LICENSES-CO						0	
001-5-10-4450-474-000-05-0	N&T-NETWORK ADMIN-QRMS	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-20-4450-474-000-05-0	N&T-NETWORK ADMIN-QRHS	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-30-4450-474-000-05-0	N&T-NETWORK ADMIN-BAR	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-40-4450-474-000-05-0	N&T-NETWORK ADMIN-HAR	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-50-4450-474-000-05-0	N&T-NETWORK ADMIN-HUB	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-60-4450-474-000-05-0	N&T-NETWORK ADMIN-NB	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-70-4450-474-000-05-0	N&T-NETWORK ADMIN-OAK	16,281	16,281	16,281	16,281	16,281	0	0.0%
001-5-80-4450-474-000-05-0	N&T-NETWORK ADMIN-DWS	1,628					-1,628	-100.0%
001-5-90-4450-474-000-05-0	N&T-NETWORK ADMIN-CO	14,653	16,281	16,281	16,281	16,281	1,628	11.1%
001-5-10-4450-475-000-05-0	N&T-HARDWARE MTNCE-QRMS						0	
001-5-20-4450-475-000-05-0	N&T-HARDWARE MTNCE-QRHS						0	
001-5-30-4450-475-000-05-0	N&T-HARDWARE MTNCE-BAR						0	
001-5-40-4450-475-000-05-0	N&T-HARDWARE MTNCE-HAR						0	
001-5-50-4450-475-000-05-0	N&T-HARDWARE MTNCE-HUB						0	
001-5-60-4450-475-000-05-0	N&T-HARDWARE MTNCE-NB						0	
001-5-70-4450-475-000-05-0	N&T-HARDWARE MTNCE-OAK						0	
001-5-90-4450-475-000-05-0	N&T-HARDWARE MTNCE-CO						0	
<b>Functions 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>
001-5-90-5100-830-000-06-0	BEN-W R RETIREMENT-CO	676,907	726,106	726,106	726,106	726,106	49,199	7.3%
001-5-90-5100-831-000-06-0	BEN-RETIREMENT BENEFITS-CO	65,957	197,800	197,800	197,800	197,800	131,843	199.9%
001-5-90-5100-832-000-06-0	BEN-EMPLOYEE BENEFITS-CO	8,000	14,000	14,000	14,000	14,000	6,000	75.0%
001-5-90-5200-800-000-06-0	BEN-HEALTH INSURANCE-CO	2,280,000	2,334,000	2,334,000	2,334,000	2,334,000	54,000	2.4%
001-5-90-5200-805-000-06-0	BEN-FICA/MEDICARE-CO	258,890	268,342	268,342	268,342	268,342	9,452	3.7%
001-5-90-5200-810-000-06-0	BEN-GROUP LIFE INSURANCE-CO	38,400	34,834	34,834	34,834	34,834	-3,566	-9.3%
001-5-90-5200-812-000-06-0	BEN-DENTAL INSURANCE-CO						0	
001-5-90-5200-814-000-06-0	BEN-UNEMPLOYMENT INS-CO	94,350	94,350	94,350	94,350	94,350	0	0.0%
001-5-90-5200-815-000-06-0	BEN-WORKERS' COMP INS-CO	122,705	128,360	128,360	128,360	128,360	5,655	4.6%
001-5-90-5200-816-000-06-0	BEN-EMPLOYEE BONDING-CO	1,775	1,585	1,585	1,585	1,585	-190	-10.7%
001-5-90-5250-800-000-06-0	BEN-RET TEACHERS HEALTH INS-CO	844,567	866,002	866,002	866,002	866,002	21,435	2.5%
<b>Functions 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>
001-5-90-5260-850-000-06-0	FC-PROP/G L INSURANCE-CO	107,265	112,628	112,628	112,628	112,628	5,363	5.0%
001-5-90-5300-750-000-06-0	FC-RENTAL-LEASE EQUIPMENT-CO						0	
001-5-90-5350-755-000-06-0	FC-RENTAL-LEASE BUILDING-CO						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-90-5400-780-000-06-0	FC-SHORT TERM INTEREST-CO	500	500	500	500	500	0	0.0%
001-5-90-5450-783-000-06-0	FC-S T INTEREST-BANS-CO	13,000					-13,000	-100.0%
001-5-90-5500-785-000-06-0	FC-OTHER FIXED CHARGES-CO						0	
<b>Functions 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>
001-5-10-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-QRMS	98,333	138,359	138,359	138,359	138,359	40,026	40.7%
001-5-20-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-QRHS	196,667	276,718	276,718	276,718	276,718	80,051	40.7%
001-5-30-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-BAR						0	
001-5-40-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-HAR						0	
001-5-50-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-HUB						0	
001-5-60-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-NB	290,000	280,000	280,000	280,000	280,000	-10,000	-3.4%
001-5-70-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-OAK						0	
001-5-90-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-CO	85,000	85,000	85,000	85,000	85,000	0	0.0%
001-5-20-8000-790-001-00-0	DEBT-BOND PAYMENTS-QRMHS						0	
001-5-10-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRMS	18,153	28,776	28,776	28,776	26,976	8,823	48.6%
001-5-20-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRHS	36,307	57,551	57,551	57,551	53,951	17,644	48.6%
001-5-30-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-BAR						0	
001-5-40-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-HAR						0	
001-5-50-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-HUB						0	
001-5-60-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-NB	31,975	21,100	21,100	21,100	21,100	-10,875	-34.0%
001-5-70-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-OAK						0	
001-5-90-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-CO	15,938	12,750	12,750	12,750	12,750	-3,188	-20.0%
<b>Function 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>
001-5-90-9000-910-000-06-1	TUI-SCHOOL CHOICE SENDING TUITION-CO	439,990	558,203	558,203	558,203	558,203	118,213	26.9%
001-5-90-9000-920-000-06-1	TUI-CHARTER SCHOOL TUITION-CO	123,986	95,796	95,796	95,796	95,796	-28,190	-22.7%
<b>Function 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 ALL UNDESIGNATED &amp; REGULAR EDUCATION FUNCTIONS</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>								0
001-5-80-1435-304-000-04-2	LEGAL-CONTRACT SERVICES-DWS	4,000	5,000	5,000	5,000	5,000	1,000	25.0%
<b>Function 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>
001-5-80-1450-304-000-04-2	IT-CONTRACT SERVICES-DWS	8,500	8,500	8,500	8,500	8,500	0	0.0%
001-5-80-1450-473-000-05-2	IT-SOFTWARE-DWS		1,000	1,000	1,000	1,000	1,000	
<b>Function 1450: District-wide Information 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>
001-5-80-2110-101-000-01-2	AL-DIR SPED-DWS	101,000	103,000	103,000	103,000	103,000	2,000	2.0%
001-5-80-2110-106-000-01-2	AL-ADMIN ASST-DWS						0	
001-5-80-2110-210-000-02-2	AL-COORDINATOR SALARY-DWS	37,822	38,578	38,578	38,578	38,578	756	2.0%
001-5-80-2110-304-000-04-2	AL-CONTRACT SERVICES-DW						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-80-2110-391-000-04-2	AL-LEGAL-DWS		1,122	1,122	1,122	1,122	1,122	
001-5-80-2110-400-000-05-2	AL-SUPPLIES & MATLS-DWS	1,080	1,080	1,080	1,080	1,080	0	0.0%
001-5-80-2110-402-000-05-2	AL-PRINT & POSTAGE-DWS	500	500	500	500	500	0	0.0%
001-5-80-2110-404-000-06-2	AL-DUES, MEMB, PUBS-DWS	15,244	13,983	13,983	13,983	13,983	-1,261	-8.3%
001-5-80-2110-455-000-05-2	AL-EQUIPMENT MTNCE-DWS	1,188	0	0	0	0	-1,188	-100.0%
001-5-80-2110-472-000-05-2	AL-HARDWARE-DWS						0	
001-5-80-2110-473-000-05-2	AL-SOFTWARE-DWS						0	
001-5-80-2110-600-000-06-2	AL-TRAVEL-DWS	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-80-2110-605-000-06-2	AL-CONFERENCE/TRAVEL-DWS	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Function 2110: Academic Leadership</b>		<b>160,834</b>	<b>162,263</b>	<b>162,263</b>	<b>162,263</b>	<b>162,263</b>	<b>1,429</b>	<b>0.9%</b>
001-5-20-2220-107-000-01-2	DH-CHIEF INSTRUCTIONAL LEADERS-QRHS						0	
<b>Function 2220: Chief Instructional Leaders</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
001-5-10-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRMS	302,232	317,969	317,969	317,969	317,969	15,737	5.2%
001-5-20-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRHS	335,166	348,864	348,864	348,864	348,864	13,698	4.1%
001-5-30-2305-107-000-01-2	IS-SPED TEACHER SALARY-BAR	268,590	283,551	283,551	283,551	283,551	14,961	5.6%
001-5-40-2305-107-000-01-2	IS-SPED TEACHER SALARY-HAR	86,982	90,441	90,441	90,441	90,441	3,459	4.0%
001-5-50-2305-107-000-01-2	IS-SPED TEACHER SALARY-HUB	203,369	211,901	211,901	211,901	211,901	8,531	4.2%
001-5-60-2305-107-000-01-2	IS-SPED TEACHER SALARY-NB	86,993	90,487	90,487	90,487	90,487	3,494	4.0%
001-5-70-2305-107-000-01-2	IS-SPED TEACHER SALARY-OAK	66,981	70,084	70,084	70,084	70,084	3,104	4.6%
001-5-80-2305-107-000-01-2	IS-SPED TEACHER SALARY-DWS	304,246	318,655	318,655	318,655	318,655	14,409	4.7%
001-5-80-2305-107-001-01-2	IS-KINDERGARTEN TEACHER-DWS						0	
001-5-80-2305-107-002-01-2	IS-SPED SUMMER TEACHER SALARY-DWS						0	
001-5-30-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-BAR						0	
001-5-40-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-HAR						0	
001-5-50-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-HUB						0	
001-5-60-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-NB						0	
001-5-70-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-OAK						0	
001-5-80-2305-108-000-01-2	IS-ELEM ADJ TEACHER SALARY-DWS						0	
001-5-30-2305-109-000-01-2	IS-K-12 S/H SALARY-BAR						0	
001-5-40-2305-109-000-01-2	IS-K-12 S/H SALARY-HAR						0	
001-5-50-2305-109-000-01-2	IS-K-12 S/H SALARY-HUB						0	
001-5-60-2305-109-000-01-2	IS-K-12 S/H SALARY-NB						0	
001-5-70-2305-109-000-01-2	IS-K-12 S/H SALARY-OAK						0	
001-5-80-2305-109-000-01-2	IS-K-12 S/H SALARY-DWS						0	
001-5-10-2305-110-000-01-2	IS-SPED HOME INST SALARY-QRMS						0	
001-5-20-2305-110-000-01-2	IS-SPED HOME INST SALARY-QRHS	13,500	13,500	13,500	13,500	13,500	0	0.0%
001-5-30-2305-110-000-01-2	IS-SPED HOME INST SALARY-BAR						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-40-2305-110-000-01-2	IS-SPED HOME INST SALARY-HAR		1,125	1,125	1,125	1,125	1,125	
001-5-50-2305-110-000-01-2	IS-SPED HOME INST SALARY-HUB						0	
001-5-60-2305-110-000-01-2	IS-SPED HOME INST SALARY-NB						0	
001-5-70-2305-110-000-01-2	IS-SPED HOME INST SALARY-OAK						0	
001-5-80-2305-110-000-01-2	IS-SPED HOME INST SALARY-DWS	9,000	9,000	9,000	9,000	9,000	0	0.0%
001-5-80-2305-110-000-04-2	IS-TUTOR CONT SVCE-DWS						0	
001-5-20-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED		6,100	6,100	6,100	6,100	6,100	
001-5-30-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED						0	
001-5-40-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED						0	
001-5-50-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED						0	
001-5-60-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED						0	
001-5-70-2305-222-000-01-2	IS-TEACHER STIPENDS-SPED						0	
<b>Function 2305: Teacher, Classroom</b>		<b>1,677,060</b>	<b>1,761,677</b>	<b>1,761,677</b>	<b>1,761,677</b>	<b>1,761,677</b>	<b>84,617</b>	<b>5.0%</b>
001-5-80-2310-107-000-01-2	IS-SPECIALIST TEACHER SALARY-DWS	79,378	65,906	20,812	20,812	20,812	-58,566	-73.8%
001-5-80-2310-222-000-03-2	IS-SPECIALIST STIPENDS-DWS	2,000	2,000	2,000	2,000	2,000	0	0.0%
001-5-80-2310-304-000-04-2	IS-SPECIALIST CONTRACT SERVICES-DWS						0	
001-5-80-2310-304-809-04-2	IS-SPECIALIST CONTRACT SERVICES-DEV						0	
<b>Function 2310: Teacher, Specialist</b>		<b>81,378</b>	<b>67,906</b>	<b>22,812</b>	<b>22,812</b>	<b>22,812</b>	<b>-58,566</b>	<b>-72.0%</b>
001-5-10-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-QRMS						0	
001-5-20-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-QRHS						0	
001-5-30-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-RUG						0	
001-5-40-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-HAR						0	
001-5-50-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-HUB						0	
001-5-60-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-NB						0	
001-5-70-2315-107-000-01-2	IS-INSTRUCTIONAL COORDINATOR SALARY-OAK						0	
<b>Function 2315: Instructional Coordinators</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
001-5-10-2320-212-000-01-2	IS-MED/THER SVCES-QRMS	12,875	13,394	13,394	13,394	13,394	519	4.0%
001-5-20-2320-212-000-01-2	IS-MED/THER SVCES-QRHS	12,875	13,394	13,394	13,394	13,394	519	4.0%
001-5-30-2320-212-000-01-2	IS-MED/THER SVCES-BAR	12,875	13,394	13,394	13,394	13,394	519	4.0%
001-5-40-2320-212-000-01-2	IS-MED/THER SVCES-HAR	6,437	6,697	6,697	6,697	6,697	260	4.0%
001-5-50-2320-212-000-01-2	IS-MED/THER SVCES-HUB	6,437	6,697	6,697	6,697	6,697	260	4.0%
001-5-60-2320-212-000-01-2	IS-MED/THER SVCES-NB	6,437	6,697	6,697	6,697	6,697	260	4.0%
001-5-70-2320-212-000-01-2	IS-MED/THER SVCES-OAK	6,438	6,697	6,697	6,697	6,697	259	4.0%
001-5-80-2320-304-000-04-2	IS-SPED CONTRACT SVCES-DWS	201,388	340,951	340,951	340,951	340,951	139,563	69.3%
001-5-80-2320-304-801-04-2	IS-SPED CONTRACT SVCES-PRE K						0	
001-5-80-2320-304-802-04-2	IS-SPED CONTRACT SVCES-INT K						0	
001-5-80-2320-304-803-04-2	IS-SPED CONTRACT SVCES-AUT						0	





# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-80-2320-304-804-04-2	IS-SPED CONTRACT SERVICE-CROA						0	
001-5-80-2320-304-807-04-2	IS-SPED CONTRACT SVCES-PIHS						0	
001-5-80-2320-304-808-04-2	IS-SPED CONTRACT SVCES-O/D						0	
001-5-80-2320-400-000-05-2	IS-MED/THER SUPPLIES & E						0	
<b>Function 2320: Instructional Contract Services</b>		<b>265,762</b>	<b>407,920</b>	<b>407,920</b>	<b>407,920</b>	<b>407,920</b>	<b>142,158</b>	<b>53.5%</b>
001-5-80-2325-307-000-03-2	IS-SUBSTITUTE SALARY-DWS						0	
001-5-80-2325-308-000-03-2	IS-LONG-TERM SUB SALARY-DWS						0	
<b>Function 2325: Substitutes</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
001-5-10-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRMS	178,463	184,162	184,162	184,162	184,162	5,699	3.2%
001-5-20-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRHS	186,135	211,613	211,613	211,613	211,613	25,478	13.7%
001-5-30-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-BAR	217,757	223,947	223,947	223,947	182,799	-34,958	-16.1%
001-5-40-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HAR	89,888	93,611	93,611	93,611	93,611	3,723	4.1%
001-5-50-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HUB	119,133	147,172	147,172	147,172	147,172	28,039	23.5%
001-5-60-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-NB	40,457	41,261	41,261	41,261	21,209	-19,248	-47.6%
001-5-70-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-OAK	42,883	44,621	44,621	44,621	44,621	1,738	4.1%
001-5-80-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-DWS	313,470	344,086	344,086	344,086	367,211	53,741	17.1%
001-5-80-2330-206-002-03-2	IS-SPED SUMMER AIDE SALARY-DWS						0	
001-5-10-2330-207-000-03-2	IS-SPED ASSISTANT-QRMS	32,572	33,213	33,213	33,213	33,213	640	2.0%
001-5-20-2330-207-000-03-2	IS-SPED ASSISTANT-QRHS						0	
<b>Function 2330: Paraprofessionals</b>		<b>1,220,759</b>	<b>1,323,685</b>	<b>1,323,685</b>	<b>1,323,685</b>	<b>1,285,611</b>	<b>64,852</b>	<b>5.3%</b>
001-5-80-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-DWS		1,050	1,050	1,050	1,050	1,050	
001-5-80-2357-605-000-06-2	PD-CONFERENCE/TRAVEL-DWS						0	
<b>Function 2357: Professional Development Stipends</b>		<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	
001-5-10-2410-480-000-05-2	IME-TEXTS, SOFTWARE-SPED						0	
001-5-20-2410-480-000-05-2	IME-TEXTS, SOFTWARE-SPED-QRHS	275	500	500	500	500	225	81.8%
001-5-80-2410-480-000-05-2	IME-TEXTS, SOFTWARE, MEDIA-DWS						0	
<b>Function 2410: Textbooks. Software. Media</b>		<b>275</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>225</b>	<b>81.8%</b>
001-5-10-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-QRMS						0	
001-5-20-2420-450-000-05-2	IME-INSTRUCT EQUIP-SPED-						0	
001-5-30-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-SPED-BAR	2,000	450	450	450	450	-1,550	-77.5%
001-5-80-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-DWS		5,000	5,000	5,000	5,000	5,000	
001-5-80-2420-451-000-05-2	IME-COPIERS/SUPPLIES-DWS	1,059	2,517	2,517	2,517	2,517	1,458	137.7%
001-5-80-2420-455-000-06-2	IME-INSTRUCT EQUIP MTNCE-DWS	1,623	2,000	2,000	2,000	2,000	377	23.2%
<b>Function 2420: Instructional Equipment</b>		<b>4,682</b>	<b>9,967</b>	<b>9,967</b>	<b>9,967</b>	<b>9,967</b>	<b>5,285</b>	<b>112.9%</b>
001-5-10-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRMS						0	
001-5-20-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRHS	495	1,345	1,345	1,345	1,345	850	171.7%
001-5-30-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-BAR	715	1,285	1,285	1,285	1,285	570	79.7%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-40-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HAR	500	7,300	7,300	7,300	7,300	6,800	1360.0%
001-5-50-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HUB		432	432	432	432	432	
001-5-60-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-NB	208	0	0	0	0	-208	-100.0%
001-5-70-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-OAK		1,760	1,760	1,760	1,760	1,760	
001-5-80-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-DWS		4,000	4,000	4,000	4,000	4,000	
001-5-80-2430-400-803-05-2	IME-SPED CLASSROOM SUPP-AUT	238	0	0	0	0	-238	-100.0%
001-5-80-2430-400-804-05-2	IME-SPED CLASSROOM SUPP-CR	1,473	0	0	0	0	-1,473	-100.0%
001-5-80-2430-400-809-05-2	IME-SPED CLASSROOM SUPP-DEV						0	
001-5-80-2430-450-000-06-2	IME-SPED INSTRUCTIONAL EQUIP-DWS		1,000	1,000	1,000	1,000	1,000	
<b>Function 2430: Classroom Supplies and Instructional Materials</b>		<b>3,629</b>	<b>17,122</b>	<b>17,122</b>	<b>17,122</b>	<b>17,122</b>	<b>13,493</b>	<b>371.8%</b>
001-5-80-2440-305-000-04-2	IME-CONTRACT LEARNING ACTS-DWS						0	
001-5-80-2440-405-000-06-2	IME-FIELD TRIPS & TRANSP-DWS						0	
001-5-80-2440-600-000-06-2	IME-TEACHER/SPEC TRAVEL-DWS						0	
001-5-80-2440-605-000-06-2	IME-TEACHER TRAVEL-DWS						0	
<b>Function 2440: Other Instructional Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001-5-10-2451-304-000-04-2	CIT-CONTRACT SVCE-SPED-M						0	
001-5-20-2451-304-000-04-2	CIT-CONTRACT SVCE-SPED-H						0	
001-5-20-2451-472-000-05-2	CIT-HARDWARE-SPED-HS						0	
001-5-30-2451-472-000-05-2	CIT-HARDWARE-SPED-RUG						0	
001-5-50-2451-472-000-05-2	CIT-HARDWARE-SPED-HUB						0	
001-5-80-2451-472-000-05-2	CIT-HARDWARE-DWS						0	
001-5-80-2451-472-808-05-2	CIT-HARDWARE-O/D						0	
001-5-10-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP						0	
001-5-20-2451-473-000-05-2	CIT-SOFTWARE-SPED-HS						0	
001-5-30-2451-473-000-05-2	CIT-SOFTWARE-SPED-RUG						0	
001-5-40-2451-473-000-05-2	CIT-SOFTWARE-SPED-HAR						0	
001-5-50-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP						0	
001-5-60-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP						0	
001-5-70-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-SP						0	
001-5-80-2451-473-000-05-2	CIT-SOFTWARE/LICENSES-DWS						0	
001-5-20-2451-475-000-06-2	CIT-HARDWARE MTNCE-SPED-						0	
001-5-80-2451-475-000-06-2	CIT-HARDWARE MTNCE-DWS						0	
<b>Function 2451: Classroom Instructional Technology</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001-5-80-2710-107-000-01-2	GS-COUNSELOR SALARY	0	0	0	0	0	0	
<b>Function 2710: Guidance &amp; Adjustment Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001-5-10-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRMS	54,468	56,729	56,729	56,729	56,729	2,261	4.2%
001-5-20-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRHS	122,916	128,024	128,024	128,024	128,024	5,108	4.2%



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-30-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-BAR	60,285	62,706	62,706	62,706	62,706	2,420	4.0%
001-5-40-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-HAR	8,163	8,489	8,489	8,489	8,489	326	4.0%
001-5-50-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-HUB	16,327	16,979	16,979	16,979	16,979	652	4.0%
001-5-60-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-NB	16,327	16,979	16,979	16,979	16,979	652	4.0%
001-5-70-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-OAK	16,327	16,979	16,979	16,979	16,979	652	4.0%
001-5-80-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-DWS						0	
001-5-80-2800-222-000-03-2	PS-STIPENDS-DWS						0	
001-5-10-2800-304-000-04-2	PS-CONTRACTED SERVICES-QRMS						0	
001-5-20-2800-304-000-04-2	PS-CONTRACTED SERVICES-QRMHS						0	
001-5-30-2800-304-000-04-2	PS-CONTRACTED SERVICES-BAR						0	
001-5-40-2800-304-000-04-2	PS-CONTRACTED SERVICES-HAR						0	
001-5-50-2800-304-000-04-2	PS-CONTRACTED SERVICES-HUB						0	
001-5-60-2800-304-000-04-2	PS-CONTRACTED SERVICES-NB						0	
001-5-70-2800-304-000-04-2	PS-CONTRACTED SERVICES-OAK						0	
001-5-80-2800-304-000-04-2	PS-CONTRACTED SERVICES-DWS						0	
001-5-10-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-QRMS						0	
001-5-20-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-QRMHS						0	
001-5-30-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-BAR						0	
001-5-40-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-HAR						0	
001-5-50-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-HUB						0	
001-5-60-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-NB						0	
001-5-70-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-OAK						0	
001-5-80-2800-400-000-05-2	PS-SUPPLIES & MATERIALS-DWS						0	
001-5-80-2800-600-000-06-2	PS-TRAVEL-DWS						0	
001-5-80-2800-600-808-06-2	PS-TRAVEL-O/D						0	
001-5-80-2800-605-000-06-2	PS-CONFERENCE/TRAVEL-DWS						0	
<b>Function 2800: Psychological Services</b>		<b>294,813</b>	<b>306,884</b>	<b>306,884</b>	<b>306,884</b>	<b>306,884</b>	<b>12,071</b>	<b>4.1%</b>
001-5-80-3200-400-000-05-2	HS-HEALTH SUPPLIES-DWS		500	500	500	500	500	
<b>Function 3300: Transportation Services</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
001-5-80-3300-960-000-06-2	TS-SPED TRANSPORTATION-DWS	1,185,918	1,201,223	1,201,223	1,201,223	1,201,223	15,305	1.3%
<b>Function 3300: Transportation Services</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>
001-5-80-4400-304-000-04-2	N&T-CONTRACTED SERVICES-DWS						0	
001-5-80-4400-400-000-05-2	N&T-SUPPLIES & MATERIALS-DWS						0	
001-5-80-4400-404-000-06-2	N&T-DUES, MEM & PUBS-DWS						0	
001-5-80-4400-415-000-06-2	N&T-TELEPHONES-DWS						0	
001-5-80-4400-472-000-05-2	N&T-HARDWARE-DWS						0	
001-5-80-4450-473-000-05-2	N&T SOFTWARE & LICENSES-DWS						0	



# Quabbin Regional School District

## FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	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
001-5-80-4450-474-000-05-2	N&T-NETWORK ADMIN-DWS						0	
001-5-80-4450-475-000-05-2	N&T-HARDWARE MTNCE						0	
<b>Functions 4400-4450: Networking &amp; Telecommunications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
001-5-80-9000-900-000-06-2	TUI-MA PUBLIC SCHOOLS-DWS	22,500	0	0	0	0	-22,500	-100.0%
001-5-80-9000-910-000-06-2	TUI-SCHOOL CHOICE-DWS						0	
001-5-80-9000-920-000-06-2	TUI-CHARTER SCHOOLS-DWS						0	
001-5-80-9000-930-000-06-2	TUI-OUT-OF-STATE SCHOOLS-DWS	80,198	108,944	108,944	108,944	108,944	28,746	35.8%
001-5-80-9000-940-000-06-2	TUI-NON-PUBLIC SCHOOLS-DWS	925,484	955,068	955,068	955,068	955,068	29,584	3.2%
001-5-80-9000-950-000-06-2	TUI-COLLABORATIVES-DWS	467,617	349,905	349,905	349,905	349,905	-117,712	-25.2%
<b>Function 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 ALL SPECIAL EDUCATION FUNCTIONS</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 APPROPRIATED BUDGET BY FUNCTION 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>