



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
UNDESIGNATED & REGULAR EDUCATION									
001-5-90-1110-113-000-02-0	SC-EXECUTIVE SECRETARY SALARY-CO	9,409	11,342	11,342	11,342	11,342	11,342	1,933	20.5%
001-5-90-1110-222-000-03-0	SC-STIPENDS	10,271	7,100	7,100	7,100	7,100	7,100	-3,171	-30.9%
001-5-90-1110-304-000-04-0	SC-CONTRACTED SERVICES-CO		25,000	25,000	25,000	0	0	0	
001-5-90-1110-400-000-05-0	SC-SUPPLIES & MATERIALS-CO	1,301	750	750	750	750	750	-551	-42.4%
001-5-90-1110-404-000-06-0	SC-DUES, MEMB & PUBS-CO	5,694	6,000	6,000	6,000	6,000	6,000	306	5.4%
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	25	500	500	500	500	500	475	1900.0%
001-5-90-1110-800-000-06-0	SC-INDEMNITY INSURANCE-CO	15,892	16,961	16,961	16,961	16,961	16,961	1,069	6.7%
Function 1110: School Committee		42,593	67,653	67,653	67,653	42,653	42,653	61	0.1%
001-5-90-1210-101-000-01-0	SUP-SUPERINTENDENT SALARY-CO	66,666	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	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	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	9,155	5,000	5,000	5,000	5,000	5,000	-4,155	-45.4%
001-5-90-1210-402-000-05-0	SUP-PRINT & POSTAGE-CO	1,364	5,000	5,000	5,000	5,000	5,000	3,636	266.5%
001-5-90-1210-404-000-06-0	SUP-DUES, MEMB & PUBS-CO	6,335	5,998	5,998	5,998	5,998	5,998	-337	-5.3%
001-5-90-1210-450-000-05-0	SUP-EQUIPMENT-CO	6,708	3,510	3,510	3,510	3,510	3,510	-3,198	-47.7%
001-5-90-1210-451-000-05-0	SUP-COPIERS/SUPPLIES-CO	4,712	10,324	10,324	10,324	10,324	10,324	5,612	119.1%
001-5-90-1210-455-000-06-0	SUP-EQUIPMENT MTNCE-CO	799	2,000	2,000	2,000	2,000	2,000	1,201	150.3%
001-5-90-1210-472-000-05-0	SUP-HARDWARE-CO	33	2,820	2,820	2,820	2,820	0	-33	-100.0%
001-5-90-1210-600-000-06-0	SUP-TRAVEL-CO	3,170	0	0	0	0	0	-3,170	-100.0%
001-5-90-1210-605-000-06-0	SUP-CONFERENCE/TRAVEL-CO		3,950	3,950	3,950	3,950	3,950	3,950	
Function 1210: Superintendent Office		182,025	191,634	191,634	191,634	191,634	188,814	6,789	3.7%
001-5-90-1220-101-000-01-0	AS-ASST SUPT SALARY-CO	121,540	125,186	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	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	747	500	500	500	500	500	-247	-33.0%
001-5-90-1220-402-000-05-0	AS-PRINT & POSTAGE-CO	1,000	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		734	734	734	734	734	734	
001-5-90-1220-450-000-05-0	AS-EQUIPMENT-CO							0	
001-5-90-1220-455-000-06-0	AS-EQUIPMENT MTNCE-CO	850						-850	-100.0%
001-5-90-1220-600-000-06-0	AS-TRAVEL-CO	2,000	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	540	1,000	1,000	1,000	1,000	1,000	460	85.1%
Function 1220: Assistant Superintendent Office		142,589	149,698	149,698	149,698	149,698	149,698	7,109	5.0%
001-5-90-1410-101-000-01-0	F&A-DIR ADMIN SVCE SALARY-CO	117,763	120,103	120,103	120,103	120,103	120,103	2,340	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	84,296	1,844	2.2%



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001-5-90-1410-104-000-01-0	F&A-TREASURER'S SALARY-CO	13,240	13,505	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	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	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	40,600	49,500	49,500	49,500	49,500	49,500	8,900	21.9%
001-5-90-1410-400-000-05-0	F&A-SUPPLIES & MATERIALS-CO	3,861	2,950	2,950	2,950	2,950	2,950	-911	-23.6%
001-5-90-1410-402-000-05-0	F&A-PRINT & POSTAGE-CO	601	1,450	1,450	1,450	1,450	1,450	849	141.4%
001-5-90-1410-404-000-06-0	F&A-DUES, MEMB & PUBS-CO	1,512	7,931	7,931	2,480	2,480	2,480	968	64.0%
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	4,330	5,616	5,616	5,616	5,616	5,616	1,286	29.7%
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	1,000	0	0.0%
001-5-90-1410-605-000-06-0	F&A-CONFERENCE/TRAVEL-CO	3,891	2,300	2,300	2,300	2,300	2,300	-1,591	-40.9%
001-5-90-1410-610-000-06-0	F&A BANK FEES		800	800	800	800	800	800	
Function 1410: Finance & Administrative Services		414,867	438,461	438,461	433,010	433,010	433,010	18,143	4.4%
001-5-90-1420-106-000-01-0	HR-HUMAN RESOURCES MGR SALARY-CO	78,800	80,376	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	6,654	24,871	24,871	24,871	17,121	17,121	10,467	157.3%
001-5-90-1420-400-000-05-0	HR-SUPPLIES & MATERIALS-CO	1,870	1,500	1,500	1,500	1,500	1,500	-370	-19.8%
001-5-90-1420-402-000-05-0	HR-PRINT & POSTAGE-CO	1,500	2,400	2,400	2,400	2,400	2,400	900	60.0%
001-5-90-1420-404-000-06-0	HR-DUES, MEMB & PUBS-CO	185	185	185	185	185	185	0	0.0%
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	237	300	300	300	300	300	63	26.4%
Function 1420: Human Resources		89,247	109,632	109,632	109,632	101,882	101,882	12,635	14.2%
001-5-90-1430-391-000-04-0	SC-LEGAL SERVICES-CO	23,089	25,000	25,000	25,000	25,000	25,000	1,911	8.3%
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	
Function 1435: Legal Services		23,089	25,000	25,000	25,000	25,000	25,000	1,911	8.3%
001-5-90-1450-101-000-01-0	IT-DIRECTOR OF INFO MGT & TECHNOLOGY	82,400	84,048	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	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	10,289	10,289	10,289	10,289	10,289	10,289	0	0.0%



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001-5-90-1450-304-000-04-0	IT-CONTRACTED SERVICES-CO	85,794	59,431	59,431	59,431	59,431	57,431	-28,363	-33.1%
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	3,066	4,680	4,680	4,680	4,680	4,680	1,614	52.7%
001-5-90-1450-402-000-05-0	IT-PRINT & POSTAGE-CO	312	400	400	400	400	400	88	28.2%
001-5-90-1450-404-000-06-0	IT-DUES, MEMB & PUBS-CO	135	800	800	800	800	800	665	492.6%
001-5-90-1450-450-000-05-0	IT-EQUIPMENT-CO		500	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	1,120	
001-5-90-1450-472-000-05-0	IT-DISTRICT-WIDE HARDWARE-CO	5,094	5,100	5,100	5,100	5,100	5,100	6	0.1%
001-5-90-1450-473-000-05-0	IT-DISTRICT-WIDE SOFTWARE-CO	28,721	30,177	30,177	30,177	30,177	30,177	1,455	5.1%
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	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
001-5-90-1450-605-000-06-0	IT-CONFERENCE/TRAVEL-CO	423	3,000	3,000	3,000	3,000	3,000	2,577	608.6%
Function 1450: District-wide Information Technology		427,718	411,375	411,375	411,375	411,375	409,375	-18,343	-4.3%
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	118						-118	-100.0%
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	
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%
Function 2110: Academic Leadership		10,521	0	0	0	0	0	-10,521	-100.0%
001-5-10-2210-102-000-01-0	PR-PRINCIPAL SALARY-QRMS	112,622	114,844	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	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	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	94,000	-5,818	-5.8%
001-5-50-2210-102-000-01-0	PR-PRINCIPAL SALARY-HUB	92,700	94,554	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	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	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	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	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	0	
001-5-10-2210-210-000-02-0	PR-SECRETARIAL SALARY-QRMS	84,699	87,407	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	163,857	-2,360	-1.4%



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001-5-30-2210-210-000-02-0	PR-SECRETARIAL SALARY-BAR	57,947	58,794	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	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	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	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	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	325	325	325	
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	112						-112	-100.0%
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	
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	1,000	
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	5,389	5,694	5,694	5,694	5,694	5,694	306	5.7%
001-5-20-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-QRHS	1,397	3,000	3,000	3,000	3,000	3,000	1,603	114.8%
001-5-30-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-BAR	4,536	1,960	1,960	1,960	1,960	1,960	-2,576	-56.8%
001-5-40-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HAR	598	965	965	965	965	965	367	61.3%
001-5-50-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-HUB	2,379	1,410	1,410	1,410	1,410	1,410	-969	-40.7%
001-5-60-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-NB	373	1,100	1,100	1,100	1,100	1,100	727	194.9%
001-5-70-2210-400-000-05-0	PR-SUPPLIES & MATERIALS-OAK	3,638	1,320	1,320	1,320	1,320	1,320	-2,318	-63.7%
001-5-10-2210-402-000-05-0	PR-PRINT & POSTAGE-QRMS	3,000	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	6,516	9,500	9,500	9,500	9,500	9,500	2,984	45.8%
001-5-30-2210-402-000-05-0	PR-PRINT & POSTAGE-BAR	321	2,500	2,500	2,500	2,500	2,500	2,179	678.9%
001-5-40-2210-402-000-05-0	PR-PRINT & POSTAGE-HAR	506	600	600	600	600	600	94	18.7%
001-5-50-2210-402-000-05-0	PR-PRINT & POSTAGE-HUB	653	600	600	600	600	600	-53	-8.1%
001-5-60-2210-402-000-05-0	PR-PRINT & POSTAGE-NB	191	200	200	200	200	200	9	4.8%
001-5-70-2210-402-000-05-0	PR-PRINT & POSTAGE-OAK	302	200	200	200	200	200	-102	-33.7%
001-5-10-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRMS	708	780	780	780	780	780	72	10.2%
001-5-20-2210-404-000-06-0	PR-DUES, MEMB & PUBS-QRHS	5,912	5,912	5,912	5,912	5,912	5,912	0	0.0%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-30-2210-404-000-06-0	PR-DUES, MEMB & PUBS-BAR	839	700	700	700	700	700	-139	-16.6%
001-5-40-2210-404-000-06-0	PR-DUES, MEMB & PUBS-HAR	619	664	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	619	0	0.0%
001-5-60-2210-404-000-06-0	PR-DUES, MEMB & PUBS-NB	310	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	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	3,509	3,000	3,000	3,000	3,000	3,000	-509	-14.5%
001-5-30-2210-450-000-05-0	PR-EQUIPMENT-BAR		3,000	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	29	500	500	500	500	500	471	1652.5%
001-5-30-2210-455-000-06-0	PR-EQUIPMENT MTNCE-BAR	1,419						-1,419	-100.0%
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	
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	1,500	
001-5-10-2210-600-000-06-0	PR-TRAVEL-QRMS							0	
001-5-20-2210-600-000-06-0	PR-TRAVEL-QRHS	22						-22	-100.0%
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	500	
001-5-20-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-QRHS	834	500	500	500	500	500	-334	-40.1%
001-5-30-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-BAR		250	250	250	250	250	250	
001-5-40-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HAR		250	250	250	250	250	250	
001-5-50-2210-605-000-06-0	PR-CONFERENCE/TRAVEL-HUB		250	250	250	250	250	250	
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	1,000	
Function 2210: Principal's Office		1,441,499	1,478,596	1,478,596	1,478,596	1,476,596	1,468,822	27,322	1.9%
001-5-10-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-QRMS	4,391	1,440	1,440	1,440	1,440	1,440	-2,952	-67.2%
001-5-20-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-QRHS	22,404	19,623	19,623	19,623	19,623	19,623	-2,782	-12.4%
001-5-30-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-RUG	7,831	5,726	5,726	5,726	5,726	5,726	-2,106	-26.9%
001-5-40-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-HAR	5,609	4,354	4,354	4,354	4,354	4,354	-1,254	-22.4%
001-5-50-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-HUB	7,900	5,794	5,794	5,794	5,794	5,794	-2,106	-26.7%
001-5-60-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-NB	1,513	737	737	737	737	737	-776	-51.3%
001-5-70-2220-107-000-01-1	CIL-CHIEF INSTRUCTIONAL LEADERS-OAK	5,340	4,286	4,286	4,286	4,286	4,286	-1,054	-19.7%
001-5-20-2220-304-000-04-1	DH-CONTRACTED SERVICES-QRHS							0	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	500	
Function 2220: Department Heads		54,989	42,460	42,460	42,460	42,460	42,460	-12,529	-22.8%
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	
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	15,395	15,123	15,123	15,123	15,123	15,123	-272	-1.8%
001-5-20-2250-304-000-04-0	BT-CONTRACTED SERVICES-QRHS	24,122	26,984	26,984	26,984	26,984	26,984	2,862	11.9%
001-5-30-2250-304-000-04-0	BT-CONTRACTED SERVICES-BAR	4,763	14,206	14,206	14,206	14,206	14,206	9,443	198.3%
001-5-40-2250-304-000-04-0	BT-CONTRACTED SERVICES-HAR	3,622	8,394	8,394	8,394	8,394	8,394	4,772	131.8%
001-5-50-2250-304-000-04-0	BT-CONTRACTED SERVICES-HUB	4,520	11,521	11,521	11,521	11,521	11,521	7,001	154.9%
001-5-60-2250-304-000-04-0	BT-CONTRACTED SERVICES-NB	6,351	4,894	4,894	4,894	4,894	4,894	-1,458	-22.9%
001-5-70-2250-304-000-04-0	BT-CONTRACTED SERVICES-OAK	7,797	6,865	6,865	6,865	6,865	6,865	-932	-12.0%
001-5-10-2250-400-000-05-0	BT-SUPPLIES & MATERIAL-QRMS	3,628	3,500	3,500	3,500	3,500	3,500	-128	-3.5%
001-5-20-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-QRHS	7,888	14,250	14,250	14,250	14,250	14,250	6,362	80.6%
001-5-30-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-BAR	891	3,600	3,600	3,600	3,600	3,600	2,709	304.0%
001-5-40-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HAR	2,082	5,770	5,770	5,770	5,770	5,770	3,688	177.1%
001-5-50-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-HUB	3,260	3,600	3,600	3,600	3,600	3,600	340	10.4%
001-5-60-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-NB		3,000	3,000	3,000	3,000	3,000	3,000	
001-5-70-2250-400-000-05-0	BT-SUPPLIES & MATERIALS-OAK	354	3,600	3,600	3,600	3,600	3,600	3,246	916.9%
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	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	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	720						-720	-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	
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	500	
001-5-20-2250-455-000-06-0	BT-EQUIPMENT MTNCE-QRHS	17	2,500	2,500	2,500	2,500	2,500	2,483	14605.9%
001-5-30-2250-455-000-06-0	BT-EQUIPMENT MTNCE-BAR	18	1,000	1,000	1,000	1,000	1,000	982	5458.6%
001-5-40-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HAR	120	1,000	1,000	1,000	1,000	1,000	880	731.9%
001-5-50-2250-455-000-06-0	BT-EQUIPMENT MTNCE-HUB		1,000	1,000	1,000	1,000	1,000	1,000	
001-5-60-2250-455-000-06-0	BT-EQUIPMENT MTNCE-NB		1,000	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	1,000	
001-5-10-2250-472-000-05-0	BT-HARDWARE- QRMS		2,900	2,900	2,900	2,900	2,900	2,900	
001-5-20-2250-472-000-05-0	BT-HARDWARE-QRHS	70	4,700	4,700	4,700	4,700	4,700	4,630	6615.2%
001-5-30-2250-472-000-05-0	BT-HARDWARE-BAR		2,100	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	2,100	
001-5-50-2250-472-000-05-0	BT-HARDWARE-HUB	670	2,100	2,100	2,100	2,100	2,100	1,430	213.5%
001-5-60-2250-472-000-05-0	BT-HARDWARE-NB		2,100	2,100	2,100	2,100	2,100	2,100	
001-5-70-2250-472-000-05-0	BT-HARDWARE-OAK	82	2,100	2,100	2,100	2,100	2,100	2,018	2460.7%
001-5-10-2250-473-000-05-0	BT-SOFTWARE & LICENSES- QRMS	1,936	2,097	2,097	2,097	2,097	2,097	161	8.3%
001-5-20-2250-473-000-05-0	BT-SOFTWARE & LICENSES-QRHS	3,743	6,155	6,155	6,155	6,155	6,155	2,413	64.5%
001-5-30-2250-473-000-05-0	BT-SOFTWARE & LICENSES-BAR	1,936	1,973	1,973	1,973	1,973	1,973	38	1.9%
001-5-40-2250-473-000-05-0	BT-SOFTWARE & LICENSES-HAR	1,205	1,168	1,168	1,168	1,168	1,168	-36	-3.0%
001-5-50-2250-473-000-05-0	BT-SOFTWARE & LICENSES-HUB	1,549	1,565	1,565	1,565	1,565	1,565	16	1.0%
001-5-60-2250-473-000-05-0	BT-SOFTWARE & LICENSES-NB	1,506	1,551	1,551	1,551	1,551	1,551	46	3.0%
001-5-70-2250-473-000-05-0	BT-SOFTWARE & LICENSES-OAK	903	931	931	931	931	931	27	3.0%
001-5-90-2250-473-000-05-0	BT-SOFTWARE & LICENSES-CO		909	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	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-60-2250-600-000-06-0	BT-TRAVEL-NB							0	
001-5-70-2250-600-000-06-0	BT-TRAVEL-OAK							0	
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	
Function 2250: Building Technology		99,149	174,657	174,657	174,657	174,657	174,657	75,508	76.2%
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	1,574,256	-7,733	-0.5%
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	2,506,659	-124,072	-4.7%
001-5-30-2305-107-000-01-1	IS-REG ED TEACHER SALARY-BAR	1,182,363	1,246,567	1,119,007	1,119,007	1,111,107	1,111,107	-71,256	-6.0%
001-5-40-2305-107-000-01-1	IS-REG ED TEACHER SALARY-HAR	848,457	834,769	714,299	714,299	774,534	777,667	-70,790	-8.3%
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	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	133,146	5,068	4.0%
001-5-70-2305-107-000-01-1	IS-REG ED TEACHER SALARY-OAK	618,054	642,850	642,850	642,850	522,380	522,380	-95,674	-15.5%
001-5-30-2305-107-001-01-1	IS-K TEACHER SALARY-BAR	195,983	203,761	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	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	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	126,371	126,371	29,943	31.1%
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	154,490	159,851	159,851	159,851	159,851	159,851	5,361	3.5%
001-5-20-2305-110-000-01-1	IS-TUTORING-QRHS	3,544	24,000	24,000	24,000	24,000	24,000	20,456	577.2%
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	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	
Function 2305: Teachers, Classroom		8,735,885	9,067,427	8,496,401	8,496,401	8,318,262	8,342,864	-393,021	-4.5%
001-5-10-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRMS	6,950	7,231	7,231	7,231	7,231	0	-6,950	-100.0%
001-5-20-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-QRHS	6,950	7,231	7,231	7,231	7,231	0	-6,950	-100.0%
001-5-30-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-BAR	55,603	57,845	57,845	57,845	57,845	0	-55,603	-100.0%
001-5-40-2310-107-000-01-1	IS-SPECIALIST TEACHER SALARY-HAR	16,026	16,659	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	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	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	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	
Function 2310: Teachers, Specialists		196,961	204,839	204,839	204,839	204,839	132,533	-64,428	-32.7%
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		0	0	0	0	0	0	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
Function 2315: Instructional Coordinators		0	0	0	0	0	0	0	
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	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	
Function 2320: Instructional Contract Services		0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
001-5-10-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRMS	16,269	18,000	18,000	18,000	18,000	18,000	1,731	10.6%
001-5-20-2325-307-000-03-1	IS-SUBSTITUTE SALARY-QRHS	43,846	54,000	54,000	54,000	54,000	54,000	10,154	23.2%
001-5-30-2325-307-000-03-1	IS-SUBSTITUTE SALARY-BAR	29,905	27,000	27,000	27,000	27,000	27,000	-2,905	-9.7%
001-5-40-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HAR	14,000	10,000	10,000	10,000	10,000	10,000	-4,000	-28.6%
001-5-50-2325-307-000-03-1	IS-SUBSTITUTE SALARY-HUB	24,455	25,000	25,000	25,000	25,000	25,000	545	2.2%
001-5-60-2325-307-000-03-1	IS-SUBSTITUTE SALARY-NB	9,057	10,000	10,000	10,000	10,000	10,000	943	10.4%
001-5-70-2325-307-000-03-1	IS-SUBSTITUTE SALARY-OAK	14,935	13,000	13,000	13,000	13,000	13,000	-1,935	-13.0%
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	3,625	25,000	25,000	25,000	25,000	25,000	21,375	589.7%
001-5-30-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-BAR	18,500	5,000	5,000	5,000	5,000	5,000	-13,500	-73.0%
001-5-40-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HAR		2,500	2,500	2,500	2,500	2,500	2,500	
001-5-50-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-HUB	19,460	20,000	20,000	20,000	20,000	20,000	540	2.8%
001-5-60-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-NB		10,000	10,000	10,000	10,000	10,000	10,000	
001-5-70-2325-308-000-03-1	IS-LONG-TERM SUB SALARY-OAK	15,625	2,500	2,500	2,500	2,500	2,500	-13,125	-84.0%
Function 2325: Substitutes		209,678	222,000	222,000	222,000	222,000	222,000	12,322	5.9%
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	692						-692	-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	48,319	26,799	26,799	26,799	26,799	26,799	-21,520	-44.5%
001-5-40-2330-206-001-03-1	IS-K PARA/AIDE SALARY-HAR	19,462	19,853	19,853	19,853	19,853	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	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	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	
Function 2330: Paraprofessionals		111,140	90,166	90,166	90,166	90,166	90,166	-20,974	-18.9%
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	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	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	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	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	21,407	830	4.0%
001-5-10-2340-115-000-01-0	IS-MEDIA TECH SALARY-QRMS							0	



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	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	
Function 2340: Library/Media Services		244,600	253,271	253,271	253,271	253,271	253,271	8,671	3.5%
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	
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		3,000	3,000	3,000	3,000	3,000	3,000	
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	5,250	
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	3,000	
001-5-60-2355-307-000-03-0	PD-SUBS FOR PROF DEV DAY-NB		500	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	500	
001-5-90-2355-307-000-03-0	PD-CONTINGENCY ACCOUNT							0	
001-5-90-2357-105-000-01-1	PD-INSTRUCTIONAL COORD SALARY	154,051	157,117	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	500						-500	-100.0%



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-30-2357-222-000-01-0	PD-STIPENDS-BAR							0	
001-5-40-2357-222-000-01-0	PD-STIPENDS-HAR							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	11,105						-11,105	-100.0%
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	35,405	34,300	34,300	34,300	34,300	34,300	-1,105	-3.1%
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	1,378						-1,378	-100.0%
001-5-40-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HAR							0	
001-5-50-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-HUB	5,042						-5,042	-100.0%
001-5-60-2357-400-000-05-0	PD-SUPPLIES & MATERIALS-NB	788						-788	-100.0%
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	10,265	15,700	15,700	15,700	15,700	15,700	5,435	52.9%
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	
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	168	300	300	300	300	300	132	78.6%
001-5-90-2357-600-000-06-1	PD-INSTR COORD TRAVEL	190	2,500	2,500	2,500	2,500	2,500	2,310	1214.3%
001-5-10-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRMS	4,345						-4,345	-100.0%
001-5-20-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-QRHS	17,418						-17,418	-100.0%
001-5-30-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-BAR	6,194						-6,194	-100.0%
001-5-40-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HAR	3,160						-3,160	-100.0%
001-5-50-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-HUB	1,800						-1,800	-100.0%
001-5-60-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-NB	3,984						-3,984	-100.0%
001-5-70-2357-605-000-06-0	PD-CONFERENCE/TRAVEL-OAK	4,627						-4,627	-100.0%
001-5-90-2357-605-000-06-0	PD-CONFERENCE/TRAVEL/COURSES-CO	10,981	75,000	75,000	75,000	75,000	75,000	64,019	583.0%
Function 2351-2357: Professional Development		271,402	297,167	297,167	297,167	297,167	297,167	25,765	9.5%
001-5-10-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRMS	33,945	19,500	19,500	19,500	19,500	19,500	-14,445	-42.6%
001-5-20-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-QRHS	1,819						-1,819	-100.0%
001-5-30-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-BAR	34,465	11,900	11,900	11,900	11,900	11,900	-22,565	-65.5%
001-5-40-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HAR	11,626	9,200	9,200	9,200	9,200	9,200	-2,426	-20.9%
001-5-50-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-HUB	29,238	12,908	12,908	12,908	12,908	12,908	-16,330	-55.9%
001-5-60-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-NB	5,897	7,900	7,900	7,900	7,900	7,900	2,003	34.0%



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-70-2410-480-000-05-1	IME-TEXTS, SOFTWARE, MEDIA-OAK	16,716	8,994	8,994	8,994	8,994	8,994	-7,722	-46.2%
001-5-20-2410-480-020-05-1	IME-ART TEXTBOOKS-QRHS		957	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	9,000	
001-5-20-2410-480-022-05-1	IME-ENGLISH TEXTBOOKS-QRHS	8,980	8,748	8,748	8,748	8,748	8,748	-232	-2.6%
001-5-20-2410-480-023-05-1	IME-HEALTH TEXTBOOKS-QRHS	191	300	300	300	300	300	109	57.3%
001-5-20-2410-480-024-05-1	IME-MATH TEXTBOOKS-QRHS	4,148	4,700	4,700	4,700	4,700	4,700	552	13.3%
001-5-20-2410-480-025-05-1	IME-MUSIC TEXTBOOKS-QRHS	981	2,340	2,340	2,340	2,340	2,340	1,359	138.5%
001-5-20-2410-480-026-05-1	IME-NJROTC TEXTBOOKS-QRHS	1,095	560	560	560	560	560	-535	-48.9%
001-5-20-2410-480-027-05-1	IME-PE TEXTBOOKS-QRHS		127	127	127	127	127	127	
001-5-20-2410-480-028-05-1	IME-SCIENCE TEXTBOOKS-QRHS	19,286	800	800	800	800	800	-18,486	-95.9%
001-5-20-2410-480-029-05-1	IME-SOCIAL STUDIES TEXTBOOKS-QRHS	9,578	4,499	4,499	4,499	4,499	4,499	-5,079	-53.0%
001-5-20-2410-480-030-05-1	IME-TECHNOLOGY TEXTBOOKS-QRHS		2,550	2,550	2,550	2,550	2,550	2,550	
001-5-20-2410-480-031-05-1	IME-WORLD LANGUAGE TEXTBOOKS-QRHS	8,122	500	500	500	500	500	-7,622	-93.8%
Function 2410: Textbooks. Software. Media		186,088	105,483	105,483	105,483	105,483	105,483	-80,605	-43.3%
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	8,908	10,000	10,000	10,000	10,000	10,000	1,092	12.3%
001-5-30-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-BAR	46,947	26,000	26,000	26,000	26,000	21,000	-25,947	-55.3%
001-5-40-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HAR	33,004	19,000	19,000	19,000	19,000	14,000	-19,004	-57.6%
001-5-50-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-HUB	44,016	22,000	22,000	22,000	22,000	17,000	-27,016	-61.4%
001-5-60-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-NB	18,761	7,500	7,500	7,500	7,500	4,000	-14,761	-78.7%
001-5-70-2415-485-000-05-1	IME-LIB BOOKS, PER, REF-OAK	27,594	11,500	11,500	11,500	11,500	8,000	-19,594	-71.0%
Function 2415: Library Books, Periodicals, Reference Books		179,231	96,000	96,000	96,000	96,000	74,000	-105,231	-58.7%
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	6,343						-6,343	-100.0%
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	656	2,225	2,225	2,225	2,225	2,225	1,569	239.0%
001-5-50-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-HUB	1,029						-1,029	-100.0%
001-5-60-2420-450-000-05-1	IME-INSTRUCTIONAL EQUIPMENT-NB		1,000	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		7,508	7,508	7,508	7,508	7,508	7,508	
001-5-20-2420-451-000-05-1	IME-COPIERS/SUPPLIES-QRHS	52,736	69,179	69,179	69,179	69,179	69,179	16,443	31.2%
001-5-30-2420-451-000-05-1	IME-COPIERS/SUPPLIES-BAR	6,049	8,903	8,903	8,903	8,903	8,903	2,854	47.2%
001-5-40-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HAR	6,216	8,096	8,096	8,096	8,096	8,096	1,880	30.2%
001-5-50-2420-451-000-05-1	IME-COPIERS/SUPPLIES-HUB	6,541	10,606	10,606	10,606	10,606	10,606	4,064	62.1%
001-5-60-2420-451-000-05-1	IME-COPIERS/SUPPLIES-NB	5,938	7,018	7,018	7,018	7,018	7,018	1,080	18.2%
001-5-70-2420-451-000-05-1	IME-COPIERS/SUPPLIES-OAK	6,316	7,288	7,288	7,288	7,288	7,288	972	15.4%
001-5-10-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRMS	4,004	3,700	3,700	3,700	3,700	3,700	-304	-7.6%
001-5-20-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-QRHS	2,955	2,000	2,000	2,000	2,000	2,000	-955	-32.3%
001-5-30-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-BAR	220	4,000	4,000	4,000	4,000	4,000	3,780	1718.2%
001-5-40-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HAR		575	575	575	575	575	575	
001-5-50-2420-455-000-06-1	IME-INSTRUCT EQUIP MTNCE-HUB		2,750	2,750	2,750	2,750	2,750	2,750	



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	125	1,000	1,000	1,000	1,000	1,000	875	700.0%
Function 2420: Instructional Equipment		99,128	135,847	135,847	135,847	135,847	135,847	36,718	37.0%
001-5-10-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRMS	21,463	15,209	15,209	15,209	15,209	15,209	-6,254	-29.1%
001-5-20-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-QRHS	21,066	8,150	8,150	8,150	8,150	8,150	-12,916	-61.3%
001-5-30-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-BAR	30,712	15,516	15,516	15,516	15,516	15,516	-15,196	-49.5%
001-5-40-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HAR	13,109	14,100	14,100	14,100	14,100	14,100	991	7.6%
001-5-50-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-HUB	24,014	10,429	10,429	10,429	10,429	10,429	-13,585	-56.6%
001-5-60-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-NB	2,635	5,840	5,840	5,840	5,840	5,840	3,206	121.7%
001-5-70-2430-400-000-05-1	IME-CLASSROOM SUPPLIES-OAK	9,971	18,150	18,150	18,150	18,150	18,150	8,179	82.0%
001-5-30-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-BAR	614	2,237	2,237	2,237	2,237	2,237	1,623	264.2%
001-5-40-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HAR	86	200	200	200	200	200	114	131.4%
001-5-50-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-HUB		135	135	135	135	135	135	
001-5-60-2430-400-001-05-1	IME-KINDERGARTEN SUPPLIES-NB	924	975	975	975	975	975	51	5.5%
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	9,714	9,899	9,899	9,899	9,899	9,899	185	1.9%
001-5-20-2430-400-021-05-1	IME-BUSINESS SUPPLIES-QRHS		750	750	750	750	750	750	
001-5-20-2430-400-022-05-1	IME-ENGLISH SUPPLIES-QRHS		750	750	750	750	750	750	
001-5-20-2430-400-023-05-1	IME-HEALTH SUPPLIES-QRHS	743	926	926	926	926	926	184	24.7%
001-5-20-2430-400-024-05-1	IME-MATH SUPPLIES-QRHS		300	300	300	300	300	300	
001-5-20-2430-400-025-05-1	IME- MUSIC SUPPLIES-QRHS	5,389	10,785	10,785	10,785	10,785	10,785	5,396	100.1%
001-5-20-2430-400-026-05-1	IME-NJROTC SUPPLIES-QRHS	5,688	632	632	632	632	632	-5,056	-88.9%
001-5-20-2430-400-027-05-1	IME-PE SUPPLIES-QRHS	2,877	1,000	1,000	1,000	1,000	1,000	-1,877	-65.2%
001-5-20-2430-400-028-05-1	IME-SCIENCE SUPPLIES-QRHS	7,913	12,645	12,645	12,645	12,645	12,645	4,732	59.8%
001-5-20-2430-400-029-05-1	IME-SOCIAL STUDIES SUPPLIES-QRHS		2,060	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	47	250	250	250	250	250	203	428.8%
Function 2430: Classroom Supplies and Instructional Materials		156,965	130,938	130,938	130,938	130,938	130,938	-26,027	-16.6%
001-5-20-2440-222-000-03-1	IME-INSTRUCTIONAL STIPENDS-QRHS	2,000	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	564	2,290	2,290	2,290	2,290	2,290	1,726	305.8%
001-5-20-2440-405-000-04-1	IME-FIELD TRIPS & TRANSP-QRHS		9,700	9,700	9,700	9,700	9,700	9,700	
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	727						-727	-100.0%
001-5-20-2440-405-026-05-1	IME-NJROTC ACTIVITIES-QRHS	3,495	908	908	908	908	908	-2,587	-74.0%
001-5-10-2440-600-000-06-1	IME-TEACHER/SPECIALIST TRAVEL-QRMS		100	100	100	100	100	100	
001-5-20-2440-600-000-06-1	IME-TEACHER TRAVEL-QRHS		200	200	200	200	200	200	
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	71	500	500	500	500	500	429	606.6%
001-5-50-2440-600-000-06-1	IME-TEACHER TRAVEL-HUB							0	



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-60-2440-600-000-06-1	IME-TEACHER TRAVEL-NB	1,581						-1,581	-100.0%
001-5-70-2440-600-000-06-1	IME-TEACHER TRAVEL-OAK	550	1,000	1,000	1,000	1,000	1,000	450	81.9%
001-5-90-2440-600-000-06-1	IME-ELE Travel-CO							0	
Function 2440: Other Instructional Services		8,988	16,698	16,698	16,698	16,698	16,698	7,711	85.8%
001-5-10-2451-304-000-04-1	CIT-CONTRACT SVCE-QRMS	2,100	4,850	4,850	4,850	4,850	4,850	2,750	131.0%
001-5-20-2451-304-000-04-1	CIT-CONTRACT SVCE-QRHS	8,669	11,988	11,988	11,988	11,988	11,988	3,319	38.3%
001-5-30-2451-304-000-04-1	CIT-CONTRACT SVCE-BAR	350	350	350	350	350	350	0	0.0%
001-5-40-2451-304-000-04-1	CIT-CONTRACT SVCE-HAR	350	500	500	500	500	500	150	42.9%
001-5-50-2451-304-000-04-1	CIT-CONTRACT SVCE-HUB	350	350	350	350	350	350	0	0.0%
001-5-60-2451-304-000-04-1	CIT-CONTRACT SVCE-NB	0	0	0	0	0	0	0	
001-5-70-2451-304-000-04-1	CIT-CONTRACT SVCE-OAK	350	350	350	350	350	350	0	0.0%
001-5-20-2451-400-000-05-1	CIT-SUPPLIES & MATERIALS-QRHS	780						-780	-100.0%
001-5-20-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-QRHS	2,473						-2,473	-100.0%
001-5-30-2451-450-000-05-1	CIT-FURNITURE & EQUIPMENT-BAR	422						-422	-100.0%
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	15,935	2,595	2,595	2,595	2,595	2,595	-13,340	-83.7%
001-5-20-2451-472-000-05-1	CIT-HARDWARE-QRHS	8,182	16,700	16,700	16,700	16,700	8,700	519	6.3%
001-5-30-2451-472-000-05-1	CIT-HARDWARE-BAR	1,291	6,733	6,733	6,733	6,733	6,733	5,442	421.5%
001-5-40-2451-472-000-05-1	CIT-HARDWARE-HAR	14,738	7,983	7,983	7,983	7,983	7,983	-6,755	-45.8%
001-5-50-2451-472-000-05-1	CIT-HARDWARE-HUB	12,115	6,733	6,733	6,733	6,733	6,733	-5,382	-44.4%
001-5-60-2451-472-000-05-1	CIT-HARDWARE-NB	760	2,338	2,338	2,338	2,338	2,338	1,578	207.6%
001-5-70-2451-472-000-05-1	CIT-HARDWARE-OAK	5,740	2,995	2,995	2,995	2,995	2,995	-2,745	-47.8%
001-5-10-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-QRMS	0	930	930	930	930	930	930	
001-5-20-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-QRHS	6,750	17,440	17,440	17,440	17,440	17,440	10,690	158.4%
001-5-30-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-BAR	815	4,790	4,790	4,790	4,790	4,790	3,975	487.9%
001-5-40-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-HAR	615	6,340	6,340	6,340	6,340	6,340	5,725	930.7%
001-5-50-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-HUB	509	4,690	4,690	4,690	4,690	4,690	4,181	820.7%
001-5-60-2451-473-000-05-1	CIT-SOFTWARE & LICENSES-NB	1,035	926	926	926	926	926	-109	-10.5%
001-5-70-2451-473-000-05-1	CIT-SOFTWARE & LICENSES - OAK	962	6,351	6,351	6,351	6,351	6,351	5,389	559.9%
001-5-10-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRMS	377	4,000	4,000	4,000	4,000	4,000	3,623	961.8%
001-5-20-2451-475-000-06-1	CIT-HARDWARE MTNCE-QRHS	860	4,000	4,000	4,000	4,000	4,000	3,140	364.9%
001-5-30-2451-475-000-06-1	CIT-HARDWARE MTNCE-BAR	69	2,500	2,500	2,500	2,500	2,500	2,431	3520.6%
001-5-40-2451-475-000-06-1	CIT-HARDWARE MTNCE-HAR	89	2,500	2,500	2,500	2,500	2,500	2,411	2715.9%
001-5-50-2451-475-000-06-1	CIT-HARDWARE MTNCE-HUB	508	1,000	1,000	1,000	1,000	1,000	492	96.9%
001-5-60-2451-475-000-06-1	CIT-HARDWARE MTNCE-NB		2,500	2,500	2,500	2,500	2,500	2,500	
001-5-70-2451-475-000-06-1	CIT-HARDWARE MTNCE-OAK	295	2,500	2,500	2,500	2,500	2,500	2,205	746.3%
Function 2451: Classroom Instructional Technology		87,490	124,932	124,932	124,932	124,932	116,932	29,442	33.7%
001-5-20-2453-304-000-04-0	MCT-CONTRACT SERVICES-QRHS	450	496	496	496	496	496	46	10.2%
001-5-30-2453-304-000-04-0	MCT-CONTRACT SERVICES-BAR	1,029	3,134	3,134	3,134	3,134	3,134	2,105	204.6%



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001-5-20-2453-400-000-04-0	MCT-SUPPLIES-QRHS	1,035	8,235	8,235	8,235	8,235	8,235	7,200	695.7%
001-5-20-2453-450-000-05-0	MCT-EQUIPMENT-QRHS		5,400	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	
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	382						-382	-100.0%
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		2,600	2,600	2,600	2,600	2,600	2,600	
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	
001-5-10-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-QRMS		563	563	563	563	563	563	
001-5-20-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-QRHS	5,530						-5,530	-100.0%
001-5-30-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-BAR	1,397	8,490	8,490	8,490	8,490	8,490	7,093	507.7%
001-5-40-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-HAR		300	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	2,005	
001-5-60-2455-473-000-05-0	MCT-SOFTWARE/LICENSES-NB		2,005	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	2,005	
Functions 2453-2455: Media Center Technology		9,823	35,233	35,233	35,233	35,233	35,233	25,409	258.7%
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	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	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	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	72,673	2,786	4.0%
001-5-50-2710-107-000-01-1	GS-COUNSELOR SALARY-HUB	49,358	60,235	60,235	60,235	60,235	60,235	10,877	22.0%
001-5-60-2710-107-000-01-1	GS-COUNSELOR SALARY-NB	15,248	15,863	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	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	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	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	
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	



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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		500	500	500	500	500	500	
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		350	350	350	350	350	350	
001-5-20-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-QRHS	128	500	500	500	500	500	372	290.7%
001-5-30-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-BAR	551	630	630	630	630	630	79	14.4%
001-5-40-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HAR	375	250	250	250	250	250	-125	-33.3%
001-5-50-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-HUB	351	680	680	680	680	680	329	93.8%
001-5-60-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-NB		200	200	200	200	200	200	
001-5-70-2710-400-000-05-1	GS-SUPPLIES & MATERIALS-OAK	748	500	500	500	500	500	-248	-33.2%
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		425	425	425	425	425	425	
001-5-30-2710-404-000-06-1	GS-DUES, MEMB & PUBS-BAR	125	145	145	145	145	145	20	16.0%
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	115	
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-QRHS	50	1,000	1,000	1,000	1,000	1,000	950	1900.0%
001-5-30-2710-605-000-06-1	GS-CONFERENCE/TRAVEL-BAR	139	250	250	250	250	250	111	79.9%
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	
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	1,050	
001-5-20-2720-304-000-04-1	GS-T& A CONTRACT SVCE-QRHS		260	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	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	280	1,700	1,700	1,700	1,700	1,700	1,420	507.2%
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	100	
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	
Functions 2710-2720: Guidance Services		557,041	591,523	591,523	591,523	591,523	591,523	34,481	6.2%
001-5-10-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRMS	400						-400	-100.0%
001-5-20-3100-113-000-05-0	AT-ATTENDANCE SVCE-QRHS	900						-900	-100.0%
001-5-30-3100-113-000-05-0	AT-ATTENDANCE SVCE-BAR	809	829	829	829	829	829	20	2.4%
001-5-40-3100-113-000-05-0	AT-ATTENDANCE SVCE-HAR	538	439	439	439	439	439	-99	-18.4%
001-5-50-3100-113-000-05-0	AT-ATTENDANCE SVCE-HUB	809	818	818	818	818	818	10	1.2%
001-5-60-3100-113-000-05-0	AT-ATTENDANCE SVCE-NB	145	179	179	179	179	179	35	23.8%
001-5-70-3100-113-000-05-0	AT-ATTENDANCE SVCE-OAK	108	111	111	111	111	111	3	2.6%
001-5-10-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMS							0	
001-5-20-3100-304-000-04-0	AT-CONTRACT SERVICES-QRMHS							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	
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	
Function 3100: Attendance Services		3,708	2,376	2,376	2,376	2,376	2,376	-1,333	-35.9%
001-5-10-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-QRMS	49,921	51,902	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	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	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	57,573	-6,033	-9.5%
001-5-50-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-HUB	67,082	60,235	60,235	60,235	60,235	74,475	7,393	11.0%
001-5-60-3200-112-000-01-0	HS-MEDICAL/HEALTH SALARY-NB	53,730	56,646	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	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	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	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	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	750	1,250	1,250	1,250	1,250	1,250	500	66.7%
001-5-40-3200-307-000-03-0	HS-HEALTH SUB SALARY-HAR	1,063	1,000	1,000	1,000	1,000	1,000	-63	-5.9%
001-5-50-3200-307-000-03-0	HS-HEALTH SUB SALARY-HUB	1,563	1,063	1,063	1,063	1,063	1,063	-500	-32.0%
001-5-60-3200-307-000-03-0	HS-HEALTH SUB SALARY-NB		875	875	875	875	875	875	
001-5-70-3200-307-000-03-0	HS-HEALTH SUB SALARY-OAK	500	800	800	800	800	800	300	60.0%
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	2,017	2,099	2,099	2,099	2,099	2,099	82	4.1%
001-5-20-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-QRHS	4,035	4,196	4,196	4,196	4,196	4,196	161	4.0%
001-5-30-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-BAR	1,966	2,045	2,045	2,045	2,045	2,045	79	4.0%
001-5-40-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HAR	1,106	1,151	1,151	1,151	1,151	1,151	45	4.0%
001-5-50-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-HUB	1,785	1,856	1,856	1,856	1,856	1,856	71	4.0%
001-5-60-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-NB	313	325	325	325	325	325	12	4.0%
001-5-70-3200-312-000-04-0	HS-SCHOOL PHYSICIAN-OAK	1,197	1,245	1,245	1,245	1,245	1,245	48	4.0%
001-5-10-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRMS	242	772	772	772	772	772	530	218.7%
001-5-20-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-QRHS	650	750	750	750	750	750	100	15.3%
001-5-30-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-BAR	2,549	515	515	515	515	515	-2,034	-79.8%
001-5-40-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HAR	599	839	839	839	839	839	240	40.0%
001-5-50-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-HUB	492	510	510	510	510	510	18	3.6%
001-5-60-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-NB	140	250	250	250	250	250	110	78.4%
001-5-70-3200-400-000-05-0	HS-SUPPLIES & MATERIALS-OAK	413	473	473	473	473	473	60	14.5%
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	2						-2	-100.0%
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	1,399	
001-5-20-3200-450-000-05-0	HS-EQUIPMENT-QRHS		3,600	3,600	2,798	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	2,798	
001-5-40-3200-450-000-05-0	HS-EQUIPMENT-HAR		1,200	1,200	1,399	1,399	1,399	1,399	
001-5-50-3200-450-000-05-0	HS-EQUIPMENT-HUB		2,400	2,400	1,399	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	1,399	
001-5-70-3200-450-000-05-0	HS-EQUIPMENT-HAR		1,200	1,200	1,399	1,399	1,399	1,399	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-90-3200-450-000-05-0	HS-EQUIPMENT-CO		1,200	1,200	1,300	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	
Function 3200: Health Services		456,824	488,872	488,872	488,363	488,363	494,006	37,183	8.1%
001-5-10-3300-960-000-06-1	TS-REG TRANSPORTATION-QRMS	200,308	194,700	194,700	194,700	194,700	194,700	-5,608	-2.8%
001-5-20-3300-960-000-06-1	TS-REG TRANSPORTATION-QRHS	400,617	389,400	389,400	389,400	389,400	389,400	-11,217	-2.8%
001-5-30-3300-960-000-06-1	TS-REG TRANSPORTATION-BAR	210,600	184,275	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	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	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	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	70,200	0	0.0%
001-5-30-3300-960-001-06-1	TS-K TRANSPORTATION-BAR		80	80	80	80	80	80	
001-5-40-3300-960-001-06-1	TS-K TRANSPORTATION-HAR	75	80	80	80	80	80	5	6.7%
001-5-50-3300-960-001-06-1	TS-K TRANSPORTATION-HUB	75	80	80	80	80	80	5	6.7%
001-5-60-3300-960-001-06-1	TS-K TRANSPORTATION-NB	75	80	80	80	80	80	5	6.7%
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	10,407						-10,407	-100.0%
001-5-20-3300-960-960-06-1	TS-AUX TRANSPORTATION-QRHS		17,100	17,100	17,100	17,100	17,100	17,100	
001-5-30-3300-960-960-06-1	TS-AUX TRANSPORTATION-RUG	252						-252	-100.0%
001-5-40-3300-960-960-06-1	TS-AUX TRANSPORTATION-HA	6,732						-6,732	-100.0%
001-5-70-3300-960-960-06-1	TS-AUX TRANSPORTATION-OAK	11,760						-11,760	-100.0%
Function 3300: Transportation Services		1,229,476	1,174,370	1,174,370	1,174,370	1,174,370	1,174,370	-55,106	-4.5%
001-5-10-3510-101-000-01-0	ATH-ATHLETIC DIRECTOR-QRMS	25,496	25,997	25,997	25,997	25,997	25,997	501	2.0%
001-5-20-3510-101-000-01-0	ATH-ATHLETIC DIRECTOR-QRHS	38,619	39,371	39,371	39,371	39,371	39,371	751	1.9%
001-5-10-3510-113-000-01-0	ATH-ATHLETIC TRAINER-QRMS	11,493	11,723	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	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	27,124	31,322	31,322	31,322	31,322	31,322	4,198	15.5%
001-5-20-3510-306-000-02-0	ATH-COACHING STIPENDS-QRHS	121,162	115,726	115,726	115,726	115,726	115,726	-5,437	-4.5%
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	4,190	6,154	6,154	6,154	6,154	6,154	1,964	46.9%
001-5-20-3510-333-000-04-0	ATH-OFFICIALS & POLICE-QRHS	27,388	28,837	28,837	28,837	28,837	28,837	1,449	5.3%
001-5-10-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRMS	450						-450	-100.0%
001-5-20-3510-400-000-05-0	ATH-SUPPLIES & MATERIALS-QRHS	24,000	37,744	37,744	37,744	37,744	37,744	13,744	57.3%
001-5-10-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRMS	627	625	625	625	625	625	-2	-0.3%
001-5-20-3510-404-000-06-0	ATH-DUES, MEMBS & PUBS-QRHS	12,866	14,274	14,274	14,274	14,274	14,274	1,408	10.9%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-10-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRMS	1,035	600	600	600	600	600	-435	-42.0%
001-5-20-3510-440-000-05-0	ATH-NEW/REPL UNIFORMS-QRHS	876	14,000	14,000	14,000	14,000	14,000	13,124	1498.5%
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	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	743	6,000	6,000	6,000	6,000	6,000	5,257	707.9%
001-5-10-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRMS	1,299						-1,299	-100.0%
001-5-20-3510-605-000-06-0	ATH-CONFERENCE & TRAVEL-QRHS	3,067	5,000	5,000	5,000	5,000	5,000	1,933	63.0%
001-5-10-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMS							0	
001-5-20-3510-850-000-06-0	ATH-ACCIDENT INSURANCE-QRMHS	0	0	0	0	0	0	0	
001-5-10-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRMS	595	16,586	16,586	0	0	0	-595	-100.0%
001-5-20-3510-960-000-06-0	ATH-ATHLETIC TRANSPORTATION-QRHS	2,272	88,878	88,878	17,839	17,839	17,839	15,567	685.1%
Function 3510: Athletic Services		330,119	470,188	470,188	382,563	382,563	382,563	52,445	15.9%
001-5-10-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRMS	11,101	11,195	11,195	11,195	11,195	11,195	95	0.9%
001-5-20-3520-222-000-03-0	SA-ADVISOR STIPENDS-QRHS	34,111	34,025	34,025	34,025	34,025	34,025	-85	-0.3%
001-5-30-3520-222-000-03-0	SA-ADVISOR STIPENDS-BAR	2,813	2,625	2,625	2,625	2,625	2,625	-188	-6.7%
001-5-40-3520-222-000-03-0	SA-ADVISOR STIPENDS-HAR	7,648	1,500	1,500	1,500	1,500	1,500	-6,148	-80.4%
001-5-50-3520-222-000-03-0	SA-ADVISOR STIPENDS-HUB	4,286	3,120	3,120	3,120	3,120	3,120	-1,166	-27.2%
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	804	1,607	1,607	1,607	1,607	1,607	804	100.0%
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	217						-217	-100.0%
001-5-10-3520-333-000-04-0	SA-POLICE DETAIL-QRMS	402						-402	-100.0%
001-5-20-3520-333-000-04-0	SA-POLICE DETAIL-QRHS	390						-390	-100.0%
001-5-10-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRMS	1,011	2,700	2,700	2,700	2,700	2,700	1,689	167.2%
001-5-20-3520-400-000-05-0	SA-SUPPLIES & MATERIALS-QRHS	520	3,100	3,100	3,100	3,100	3,100	2,580	496.2%
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	887	770	770	770	770	770	-117	-13.1%
001-5-20-3520-404-000-06-0	SA-DUES, MEMB & PUBS-QRHS	375	3,615	3,615	3,615	3,615	3,615	3,240	864.0%
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	3,667	3,930	3,930	3,930	3,930	3,930	263	7.2%
001-5-20-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-QRHS	11,794	12,000	12,000	12,000	12,000	12,000	206	1.8%
001-5-30-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-BAR							0	
001-5-40-3520-405-000-05-0	SA-GRADUATION ACTIVITIES-HAR							0	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	589						-589	-100.0%
001-5-20-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-QRHS	800	300	300	300	300	300	-500	-62.5%
001-5-30-3520-605-000-06-0	SA-CONFERENCE/TRAVEL-BAR	177						-177	-100.0%
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	
001-5-10-3520-960-000-06-0	SA-TRANSPORTATION-MS							0	
001-5-20-3520-960-000-06-0	SA-TRANSPORTATION-HS							0	
Function 3520: Student Activity		81,589	80,488	80,488	80,488	80,488	80,488	-1,101	-1.3%
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						-40,161	-100.0%
001-5-30-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-BAR	10,475						-10,475	-100.0%
001-5-40-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HAR	6,926						-6,926	-100.0%
001-5-50-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-HUB	5,770						-5,770	-100.0%
001-5-60-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-NB	1,070						-1,070	-100.0%
001-5-70-3600-333-000-02-0	SEC-SCHOOL SECURITY SALARY-OAK	3,450						-3,450	-100.0%
001-5-10-3600-400-000-05-0	SEC-SUPPLIES & MATERIALS-QRMS	248	40,954	40,954	67,354	40,954	40,954	40,706	16413.8%
001-5-20-3600-400-000-05-0	SEC-SUPPLIES & MATERIALS-QRHS	496	14,400	14,400	14,400	14,400	14,400	13,904	2802.6%
001-5-30-3600-400-000-05-0	SEC-SUPPLIES & MATERIALS-BAR	564	10,800	10,800	10,800	10,800	10,800	10,236	1815.8%
001-5-40-3600-400-000-05-0	SEC-SUPPLIES & MATERIALS-HAR	564	7,200	7,200	7,200	7,200	7,200	6,636	1177.2%
001-5-50-3600-400-000-05-0	SEC-SUPPLIES & MATERIALS-HUB	856	3,600	3,600	3,600	3,600	3,600	2,744	320.7%
001-5-60-3600-400-000-05-0	SEC-SUPPLIES & MATERIALS-NB	827	4,500	4,500	4,500	4,500	4,500	3,673	444.0%
Function 3600: School Security		71,406	81,454	81,454	134,254	81,454	81,454	10,048	14.1%
001-5-90-4110-101-000-01-0	FAC-P&F MGR SALARY-CO	72,368	73,801	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	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	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	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	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	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	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	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	5,811	157	2.8%
001-5-10-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRMS	119,844	124,268	124,268	124,268	124,268	124,268	4,425	3.7%
001-5-20-4110-209-000-03-0	FAC-CUSTODIAN SALARY-QRHS	182,873	187,420	187,420	187,420	187,420	187,420	4,547	2.5%
001-5-30-4110-209-000-03-0	FAC-CUSTODIAN SALARY-BAR	105,986	105,134	105,134	105,134	105,134	105,134	-852	-0.8%
001-5-40-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HAR	72,069	73,130	73,130	73,130	73,130	73,130	1,062	1.5%
001-5-50-4110-209-000-03-0	FAC-CUSTODIAN SALARY-HUB	62,354	69,056	69,056	69,056	69,056	69,056	6,702	10.7%
001-5-60-4110-209-000-03-0	FAC-CUSTODIAN SALARY-NB	57,229	57,795	57,795	57,795	57,795	57,795	566	1.0%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-70-4110-209-000-03-0	FAC-CUSTODIAN SALARY-OAK	36,088	36,442	36,442	36,442	36,442	36,442	354	1.0%
001-5-90-4110-209-000-03-0	FAC-CUSTODIAN SALARY-CO	14,641	14,797	14,797	14,797	14,797	14,797	155	1.1%
001-5-10-4110-210-000-02-0	FAC-SECRETARY SALARY-QRMS	12,205	12,449	12,449	12,449	12,449	12,449	244	2.0%
001-5-20-4110-210-000-02-0	FAC-SECRETARY SALARY-QRHS	28,478	29,048	29,048	29,048	29,048	29,048	570	2.0%
001-5-10-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRMS	1,531	3,751	3,751	3,751	3,751	3,751	2,220	145.0%
001-5-20-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-QRHS	11,457	7,579	7,579	7,579	7,579	7,579	-3,878	-33.9%
001-5-30-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-BAR	2,084						-2,084	-100.0%
001-5-40-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HAR	1,908	1,137	1,137	1,137	1,137	1,137	-771	-40.4%
001-5-50-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-HUB	2,060						-2,060	-100.0%
001-5-60-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-NB	4,533						-4,533	-100.0%
001-5-70-4110-307-000-03-0	FAC-CUSTODIAN SUB SALARY-OAK	419	1,379	1,379	1,379	1,379	1,379	960	229.0%
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	340						-340	-100.0%
001-5-10-4110-352-000-03-0	FAC- CUSTODIAN OT SALARY-QRMS	3,322	5,610	5,610	5,610	5,610	5,610	2,288	68.9%
001-5-20-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-QRHS	13,026	11,390	11,390	11,390	11,390	11,390	-1,636	-12.6%
001-5-30-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-BAR	1,656	3,000	3,000	3,000	3,000	3,000	1,344	81.2%
001-5-40-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HAR	523	3,000	3,000	3,000	3,000	3,000	2,477	473.8%
001-5-50-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-HUB	1,501	3,000	3,000	3,000	3,000	3,000	1,499	99.8%
001-5-60-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-NB	2,018	2,075	2,075	2,075	2,075	2,075	57	2.8%
001-5-70-4110-352-000-03-0	FAC-CUSTODIAN OT SALARY-OAK	354	800	800	800	800	800	446	126.3%
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		7,034	7,034	7,034	7,034	7,034	7,034	
001-5-20-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-QRHS	7,904	14,210	14,210	14,210	14,210	14,210	6,306	79.8%
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	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	1,000	
001-5-70-4110-354-000-03-0	FAC-SUM CUSTODIAN SALARY-OAK		568	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	5,736	12,704	12,704	12,704	12,704	12,704	6,968	121.5%
001-5-20-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-QRHS	38,490	25,406	25,406	25,406	25,406	25,406	-13,085	-34.0%
001-5-30-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-BAR	13,355	12,794	12,794	12,794	12,794	12,794	-561	-4.2%
001-5-40-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HAR	8,826	11,107	11,107	11,107	11,107	11,107	2,281	25.8%
001-5-50-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-HUB	10,253	11,579	11,579	11,579	11,579	11,579	1,326	12.9%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-60-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-NB	5,517	8,146	8,146	8,146	8,146	8,146	2,629	47.7%
001-5-70-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-OAK	8,319	10,325	10,325	10,325	10,325	10,325	2,006	24.1%
001-5-80-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-DWS		1,668	1,668	1,668	1,668	1,668	1,668	
001-5-90-4110-400-000-05-0	FAC-SUPPLIES & MATERIALS-CO	1,501						-1,501	-100.0%
001-5-10-4110-404-000-06-0	FAC- DUES, MEMB & PUBS-QRMS		733	733	733	733	733	733	
001-5-20-4110-404-000-06-0	FAC-DUES, MEMB & PUBS-QRHS		1,467	1,467	1,467	1,467	1,467	1,467	
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	612	601	601	601	0	0	-612	-100.0%
001-5-20-4110-440-000-06-0	FAC-UNIFORMS-QRHS	2,380	2,553	2,553	2,553	1,350	1,350	-1,030	-43.3%
001-5-30-4110-440-000-06-0	FAC-UNIFORMS-BAR	938	1,214	1,214	1,214	450	450	-488	-52.0%
001-5-40-4110-440-000-06-0	FAC-UNIFORMS-HAR	591	873	873	873	300	300	-291	-49.2%
001-5-50-4110-440-000-06-0	FAC-UNIFORMS-HUB	912	873	873	873	300	300	-612	-67.1%
001-5-60-4110-440-000-06-0	FAC-UNIFORMS-NB	600	682	682	682	300	300	-300	-50.0%
001-5-70-4110-440-000-06-0	FAC-UNIFORMS-OAK	232	532	532	532	150	150	-82	-35.2%
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		300	300	300	300	300	300	
001-5-20-4110-600-000-06-0	FAC-TRAVEL-QRHS		600	600	600	600	600	600	
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	2,376	2,000	2,000	2,000	2,000	2,000	-376	-15.8%
001-5-10-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRMS		330	330	330	330	330	330	
001-5-20-4110-605-000-06-0	FAC-CONFERENCE/TRAVEL-QRHS							0	
Function 4110: Custodial Services		1,095,106	1,135,445	1,135,445	1,135,445	1,130,967	1,130,967	35,861	3.3%
001-5-10-4120-510-000-06-0	HB-PLANT HEATING FUEL-QRMS	61,151	56,364	56,364	56,364	56,364	56,364	-4,787	-7.8%
001-5-20-4120-510-000-06-0	HB-PLANT HEATING FUEL-QRHS	116,051	112,412	112,412	112,412	112,412	112,412	-3,639	-3.1%
001-5-30-4120-510-000-06-0	HB-PLANT HEATING FUEL-BAR	105,365	103,281	103,281	103,281	103,281	103,281	-2,084	-2.0%
001-5-40-4120-510-000-06-0	HB-PLANT HEATING FUEL-HAR	69,042	65,180	65,180	65,180	65,180	65,180	-3,862	-5.6%
001-5-50-4120-510-000-06-0	HB-PLANT HEATING FUEL-HUB	105,059	91,945	91,945	91,945	91,945	91,945	-13,114	-12.5%
001-5-60-4120-510-000-06-0	HB-PLANT HEATING FUEL-NB	50,770	38,415	38,415	38,415	38,415	38,415	-12,354	-24.3%
001-5-70-4120-510-000-06-0	HB-PLANT HEATING FUEL-OAK	74,818	67,699	67,699	67,699	67,699	67,699	-7,119	-9.5%
001-5-90-4120-510-000-06-0	HB-PLANT HEATING FUEL-CO	8,326	10,050	10,050	10,050	10,050	10,050	1,724	20.7%
Function 4120: Heating of Buildings		590,581	545,346	545,346	545,346	545,346	545,346	-45,235	-7.7%
001-5-10-4130-512-000-06-0	US-LIGHTING & POWER-QRMS	48,056	52,014	52,014	52,014	52,014	52,014	3,958	8.2%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-20-4130-512-000-06-0	US-LIGHTING & POWER-QRHS	96,447	104,027	104,027	104,027	104,027	104,027	7,580	7.9%
001-5-30-4130-512-000-06-0	US-LIGHTING & POWER-BAR	38,643	37,430	37,430	37,430	37,430	37,430	-1,213	-3.1%
001-5-40-4130-512-000-06-0	US-LIGHTING & POWER-HAR	37,877	34,853	34,853	34,853	34,853	34,853	-3,024	-8.0%
001-5-50-4130-512-000-06-0	US-LIGHTING & POWER-HUB	47,299	44,371	44,371	44,371	44,371	44,371	-2,928	-6.2%
001-5-60-4130-512-000-06-0	US-LIGHTING & POWER-NB	28,115	28,347	28,347	28,347	28,347	28,347	232	0.8%
001-5-70-4130-512-000-06-0	US-LIGHTING & POWER-OAK	36,965	35,215	35,215	35,215	35,215	35,215	-1,750	-4.7%
001-5-90-4130-512-000-06-0	US-LIGHTING & POWER-CO	14,129	11,045	11,045	11,045	11,045	11,045	-3,084	-21.8%
001-5-10-4130-513-000-06-0	US-WATER & SEWER-QRMS	3,214	6,290	6,290	6,290	6,290	6,290	3,076	95.7%
001-5-20-4130-513-000-06-0	US-WATER & SEWER-QRHS	11,447	13,010	13,010	13,010	13,010	13,010	1,563	13.6%
001-5-30-4130-513-000-06-0	US-WATER & SEWER-BAR	8,268	10,500	10,500	10,500	10,500	10,500	2,232	27.0%
001-5-40-4130-513-000-06-0	US-WATER & SEWER-HAR	7,091	7,690	7,690	7,690	7,690	7,690	599	8.4%
001-5-50-4130-513-000-06-0	US-WATER & SEWER-HUB	3,309	3,100	3,100	3,100	3,100	3,100	-209	-6.3%
001-5-60-4130-513-000-06-0	US-WATER & SEWER-NB	2,203	2,200	2,200	2,200	2,200	2,200	-3	-0.1%
001-5-70-4130-513-000-06-0	US-WATER & SEWER-OAK	1,665	2,400	2,400	2,400	2,400	2,400	735	44.2%
001-5-90-4130-513-000-06-0	US-WATER & SEWER-CO	1,011	1,335	1,335	1,335	1,335	1,335	324	32.0%
001-5-10-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-QRMS	2,673	1,200	1,200	1,200	1,200	1,200	-1,473	-55.1%
001-5-20-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-QRHS	8,266	240	240	240	240	240	-8,026	-97.1%
001-5-30-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-RUG	1,952	480	480	480	480	480	-1,472	-75.4%
001-5-40-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-HAR	2,320	4,840	4,840	4,840	4,840	4,840	2,520	108.6%
001-5-50-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-HUB	4,608	2,750	2,750	2,750	2,750	2,750	-1,858	-40.3%
001-5-60-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-NB	1,070	2,190	2,190	2,190	2,190	2,190	1,120	104.7%
001-5-70-4130-514-000-04-0	US-SEWER SYSTEM MTNCE CONT SVCE-OAK	1,570	2,100	2,100	2,100	2,100	2,100	530	33.8%
001-5-20-4130-514-000-05-0	US-SEWER SYSTEM MTNCE SUPPLIES-QRHS	636						-636	-100.0%
001-5-10-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-QMS	441	800	800	800	800	800	359	81.3%
001-5-20-4130-514-000-06-0	US-SEWER SYSTEM MTNCE-QRHS	896	1,600	1,600	1,600	1,600	1,600	704	78.6%
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	3,455	2,660	2,660	2,660	2,660	2,660	-795	-23.0%
001-5-20-4130-515-000-06-0	US-TRASH REMOVAL-QRHS	7,089	9,260	9,260	9,260	9,260	9,260	2,171	30.6%
001-5-30-4130-515-000-06-0	US-TRASH REMOVAL-BAR	6,531	5,480	5,480	5,480	5,480	5,480	-1,051	-16.1%
001-5-40-4130-515-000-06-0	US-TRASH REMOVAL-HAR	1,804	2,260	2,260	2,260	2,260	2,260	456	25.3%
001-5-50-4130-515-000-06-0	US-TRASH REMOVAL-HUB	3,817	3,280	3,280	3,280	3,280	3,280	-537	-14.1%
001-5-60-4130-515-000-06-0	US-TRASH REMOVAL-NB	2,438	1,620	1,620	1,620	1,620	1,620	-818	-33.6%
001-5-70-4130-515-000-06-0	US-TRASH REMOVAL-OAK	3,555	3,050	3,050	3,050	3,050	3,050	-505	-14.2%
001-5-90-4130-515-000-06-0	US-TRASH REMOVAL-CO	1,000						-1,000	-100.0%
Function 4130: Utility Services		439,859	437,637	437,637	437,637	437,637	437,637	-2,222	-0.5%
001-5-10-4210-209-000-03-0	GM-GROUNDSKEEPING SALARY-QRMS	40,793	42,135	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	42,135	1,342	3.3%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	1,400						-1,400	-100.0%
001-5-20-4210-304-000-04-0	GM-CONTRACT SERVICES-QRHS	9,150						-9,150	-100.0%
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		350	350	350	350	350	350	
001-5-60-4210-304-000-04-0	GM-CONTRACT SERVICES-NB		4,580	4,580	4,580	4,580	4,580	4,580	
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	42						-42	-100.0%
001-5-20-4210-307-000-03-0	GM-GROUNDS SUB SALARY-QRHS	404						-404	-100.0%
001-5-10-4210-352-000-03-0	GM-GM OT-QRMS	1,521	1,320	1,320	1,320	1,320	1,320	-201	-13.2%
001-5-20-4210-352-000-03-0	GM-GM OT-QRHS	6,432	2,680	2,680	2,680	2,680	2,680	-3,752	-58.3%
001-5-10-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-QRMS	3,107	3,135	3,135	3,135	3,135	3,135	28	0.9%
001-5-20-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-QRHS	7,459	6,365	6,365	6,365	6,365	6,365	-1,094	-14.7%
001-5-30-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-BAR	1,237	1,000	1,000	1,000	1,000	1,000	-237	-19.2%
001-5-40-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-HAR	1,179	1,000	1,000	1,000	1,000	1,000	-179	-15.2%
001-5-50-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-HUB	943	1,000	1,000	1,000	1,000	1,000	57	6.0%
001-5-60-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-NB	483	700	700	700	700	700	217	44.9%
001-5-70-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-OAK	483	1,000	1,000	1,000	1,000	1,000	517	107.0%
001-5-90-4210-400-000-05-0	GM-SUPPLIES & MATERIALS-CO							0	
001-5-10-4210-440-000-06-0	GM-UNIFORMS-QRMS	95	410	410	410	150	150	55	57.9%
001-5-20-4210-440-000-06-0	GM-UNIFORMS-QRHS	235	410	410	410	150	150	-85	-36.2%
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	
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	250						-250	-100.0%
001-5-10-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-QRMS	6,300	6,767	6,767	6,767	6,767	6,767	467	7.4%
001-5-20-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-QRHS	12,600	13,133	13,133	13,133	13,133	13,133	533	4.2%
001-5-90-4210-525-000-04-0	GM-SNOW REMOVAL CONTRACT SVCE-CO	600	600	600	600	600	600	0	0.0%
001-5-10-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRMS	214	2,763	2,763	2,763	2,763	2,763	2,549	1192.0%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-20-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-QRHS	1,082	5,609	5,609	5,609	5,609	5,609	4,527	418.3%
001-5-30-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-BAR	1,188	1,869	1,869	1,869	1,869	1,869	681	57.3%
001-5-40-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HAR	270	2,271	2,271	2,271	2,271	2,271	2,001	741.0%
001-5-50-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-HUB	1,188	1,944	1,944	1,944	1,944	1,944	756	63.6%
001-5-60-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-NB	540	1,121	1,121	1,121	1,121	1,121	581	107.6%
001-5-70-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-OAK	270	1,271	1,271	1,271	1,271	1,271	1,001	370.6%
001-5-90-4210-525-000-05-0	GM-SNOW REMOVAL SUPPLIES-CO		374	374	374	374	374	374	
001-5-10-4210-600-000-06-0	GM-TRAVEL-QRMS		300	300	300	300	300	300	
001-5-20-4210-600-000-06-0	GM-TRAVEL-QRMHS		335	335	335	335	335	335	
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		400	400	400	400	400	400	
001-5-20-4210-605-000-06-0	GM-CONFERENCE/COURSE/TRAVEL-QRHS		670	670	670	670	670	670	
Function 4210: Grounds Maintenance Services		140,260	147,646	147,646	147,646	147,126	147,126	6,866	4.9%
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	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	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	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	
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	417	1,500	1,500	1,500	1,500	1,500	1,083	260.0%
001-5-40-4220-352-000-03-0	BM-MAINTENANCE OT-HAR	139						-139	-100.0%
001-5-50-4220-352-000-03-0	BM-MAINTENANCE OT-HUB	823	1,500	1,500	1,500	1,500	1,500	677	82.3%
001-5-60-4220-352-000-03-0	BM-MAINTENANCE OT-NB							0	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-70-4220-352-000-03-0	BM-MAINTENANCE OT-OAK	1,206	1,500	1,500	1,500	1,500	1,500	294	24.4%
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	26						-26	-100.0%
001-5-20-4220-440-000-06-0	BM-UNIFORMS-QRHS	232	410	410	410	150	150	-82	-35.3%
001-5-30-4220-440-000-06-0	BM-UNIFORMS-BAR	479	542	542	542	225	225	-254	-53.0%
001-5-40-4220-440-000-06-0	BM-UNIFORMS-HAR	140	133	133	133	68	68	-72	-51.4%
001-5-50-4220-440-000-06-0	BM-UNIFORMS-HUB	274	481	481	481	225	225	-49	-17.9%
001-5-60-4220-440-000-06-0	BM-UNIFORMS-NB		15	15	15	15	15	15	
001-5-70-4220-440-000-06-0	BM-UNIFORMS-OAK	299	535	535	535	218	218	-81	-27.1%
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	286						-286	-100.0%
001-5-20-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-QRHS	286						-286	-100.0%
001-5-30-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-BAR	286						-286	-100.0%
001-5-40-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-HAR	286						-286	-100.0%
001-5-50-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-HUB	286						-286	-100.0%
001-5-60-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-NB	286						-286	-100.0%
001-5-70-4220-473-000-05-0	BM-TECH SOFTWARE/LICENSES-OAK	286						-286	-100.0%
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	7,915	11,226	11,226	11,226	11,226	11,226	3,312	41.8%
001-5-20-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-QRHS	39,480	22,041	22,041	22,041	22,041	22,041	-17,439	-44.2%
001-5-30-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-BAR	13,775	6,759	6,759	6,759	6,759	6,759	-7,016	-50.9%
001-5-40-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-HAR	3,323	5,509	5,509	5,509	5,509	5,509	2,186	65.8%
001-5-50-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-HUB	17,671	12,162	12,162	12,162	12,162	12,162	-5,510	-31.2%
001-5-60-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-NB	8,633	7,303	7,303	7,303	7,303	7,303	-1,330	-15.4%
001-5-70-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-OAK	5,512	6,069	6,069	6,069	6,069	6,069	557	10.1%
001-5-90-4220-520-000-04-0	BM-GENERAL REPAIRS CONTRACT SVCE-CO	1,661	2,595	2,595	2,595	2,595	2,595	934	56.2%
001-5-10-4220-520-000-05-0	BM-GENERAL REPAIRS-QRMS	6,977	7,260	7,260	7,260	7,260	7,260	283	4.0%
001-5-20-4220-520-000-05-0	BM-GENERAL REPAIRS-QRHS	16,302	14,740	14,740	14,740	14,740	14,740	-1,562	-9.6%
001-5-30-4220-520-000-05-0	BM-GENERAL REPAIRS-BAR	4,717	8,000	8,000	8,000	8,000	8,000	3,283	69.6%
001-5-40-4220-520-000-05-0	BM-GENERAL REPAIRS-HAR	3,415	9,887	9,887	9,887	9,887	9,887	6,472	189.5%
001-5-50-4220-520-000-05-0	BM-GENERAL REPAIRS-HUB	4,743	13,000	13,000	13,000	13,000	13,000	8,257	174.1%
001-5-60-4220-520-000-05-0	BM-GENERAL REPAIRS-NB	4,156	3,000	3,000	3,000	3,000	3,000	-1,156	-27.8%
001-5-70-4220-520-000-05-0	BM-GENERAL REPAIRS-OAK	7,246	4,000	4,000	4,000	4,000	4,000	-3,246	-44.8%
001-5-90-4220-520-000-05-0	BM-GENERAL REPAIRS-CO	138	2,000	2,000	2,000	2,000	2,000	1,862	1353.3%
001-5-10-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-QRMS	70	990	990	990	990	990	920	1314.3%
001-5-20-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-QRHS	1,706	2,010	2,010	2,010	2,010	2,010	304	17.8%
001-5-30-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-BAR	525	2,000	2,000	2,000	2,000	2,000	1,475	281.3%
001-5-40-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-HAR	280	1,000	1,000	1,000	1,000	1,000	720	257.1%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-50-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-HUB	564	1,000	1,000	1,000	1,000	1,000	436	77.3%
001-5-60-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-NB	280	1,500	1,500	1,500	1,500	1,500	1,220	435.7%
001-5-70-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-OAK	394	800	800	800	800	800	407	103.3%
001-5-90-4220-521-000-04-0	BM-ELECTRICAL REPAIRS CONTRACT SVCE-CO	0	500	500	500	500	500	500	
001-5-10-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-QRMS	852	990	990	990	990	990	138	16.2%
001-5-20-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-QRHS	5,759	2,010	2,010	2,010	2,010	2,010	-3,749	-65.1%
001-5-30-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-BAR	1,948	2,000	2,000	2,000	2,000	2,000	52	2.7%
001-5-40-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-HAR	1,776	1,000	1,000	1,000	1,000	1,000	-776	-43.7%
001-5-50-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-HUB	825	2,000	2,000	2,000	2,000	2,000	1,175	142.6%
001-5-60-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-NB	317	1,800	1,800	1,800	1,800	1,800	1,483	468.5%
001-5-70-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-OAK	1,147	1,500	1,500	1,500	1,500	1,500	353	30.8%
001-5-90-4220-521-000-05-0	BM-ELECTRICAL REPAIRS-CO	281	500	500	500	500	500	219	78.0%
001-5-10-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-QRMS	148	3,300	3,300	3,300	3,300	3,300	3,152	2129.7%
001-5-20-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-QRHS	296	6,700	6,700	6,700	6,700	6,700	6,404	2163.5%
001-5-30-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-BAR	1,151	1,500	1,500	1,500	1,500	1,500	349	30.4%
001-5-40-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-HAR	9,252	750	750	750	750	750	-8,502	-91.9%
001-5-50-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-HUB	689	1,000	1,000	1,000	1,000	1,000	311	45.2%
001-5-60-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-NB	2,084	500	500	500	500	500	-1,584	-76.0%
001-5-70-4220-522-000-04-0	BM-PLUMBING CONTRACT SVCE-OAK	2,493	500	500	500	500	500	-1,993	-79.9%
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	229	990	990	990	990	990	761	331.8%
001-5-20-4220-522-000-05-0	BM-PLUMBING REPAIRS-QRHS	2,810	2,010	2,010	2,010	2,010	2,010	-800	-28.5%
001-5-30-4220-522-000-05-0	BM-PLUMBING REPAIRS-BAR	30	1,000	1,000	1,000	1,000	1,000	970	3219.0%
001-5-40-4220-522-000-05-0	BM-PLUMBING REPAIRS-HAR	202	500	500	500	500	500	298	147.0%
001-5-50-4220-522-000-05-0	BM-PLUMBING REPAIRS-HUB	1,460	1,000	1,000	1,000	1,000	1,000	-460	-31.5%
001-5-60-4220-522-000-05-0	BM-PLUMBING REPAIRS-NB	128	500	500	500	500	500	372	291.7%
001-5-70-4220-522-000-05-0	BM-PLUMBING REPAIRS-OAK	137	500	500	500	500	500	363	265.2%
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	10,694	6,164	6,164	6,164	6,164	6,164	-4,530	-42.4%
001-5-20-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-QRHS	11,194	16,633	16,633	16,633	16,633	16,633	5,439	48.6%
001-5-30-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-BAR	2,662	5,200	5,200	5,200	5,200	5,200	2,538	95.3%
001-5-40-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-HAR	2,109	5,900	5,900	5,900	5,900	5,900	3,791	179.7%
001-5-50-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-HUB	2,705	5,140	5,140	5,140	5,140	5,140	2,435	90.0%
001-5-60-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-NB	7,718	3,100	3,100	3,100	3,100	3,100	-4,618	-59.8%
001-5-70-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-OAK	2,588	4,200	4,200	4,200	4,200	4,200	1,612	62.3%
001-5-90-4220-523-000-04-0	BM-HVAC CONTRACT SVCE-CO	7,397	1,500	1,500	1,500	1,500	1,500	-5,897	-79.7%
001-5-10-4220-523-000-05-0	BM-HVAC REPAIRS-QRMS	1,100	2,055	2,055	2,055	2,055	2,055	955	86.8%
001-5-20-4220-523-000-05-0	BM-HVAC REPAIRS-QRHS	6,179	4,500	4,500	4,500	4,500	4,500	-1,679	-27.2%
001-5-30-4220-523-000-05-0	BM-HVAC REPAIRS-BAR	440	1,000	1,000	1,000	1,000	1,000	560	127.3%
001-5-40-4220-523-000-05-0	BM-HVAC REPAIRS-HAR	694	750	750	750	750	750	56	8.1%
001-5-50-4220-523-000-05-0	BM-HVAC REPAIRS-HUB	443	1,000	1,000	1,000	1,000	1,000	557	125.9%
001-5-60-4220-523-000-05-0	BM-HVAC REPAIRS-NB	80	1,200	1,200	1,200	1,200	1,200	1,120	1400.0%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-70-4220-523-000-05-0	BM-HVAC REPAIRS-OAK	1,210	500	500	500	500	500	-710	-58.7%
001-5-90-4220-523-000-05-0	BM-HVAC REPAIRS-CO	411	200	200	200	200	200	-211	-51.3%
001-5-10-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-QRMS	708	330	330	330	330	330	-378	-53.4%
001-5-20-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-QRHS	1,433	670	670	670	670	670	-763	-53.3%
001-5-30-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-BAR	497	750	750	750	750	750	253	51.0%
001-5-40-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-HAR		200	200	200	200	200	200	
001-5-50-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-HUB	48	500	500	500	500	500	452	934.6%
001-5-60-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-NB		200	200	200	200	200	200	
001-5-70-4220-524-000-04-0	BM-GLASS CONTRACT SVCE-OAK	111	200	200	200	200	200	89	79.8%
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	330	
001-5-20-4220-524-000-05-0	BM-GLASS REPAIRS-QRMHS	55	670	670	670	670	670	615	1118.2%
001-5-30-4220-524-000-05-0	BM-GLASS REPAIRS-BAR		750	750	750	750	750	750	
001-5-40-4220-524-000-05-0	BM-GLASS REPAIRS-HAR		200	200	200	200	200	200	
001-5-50-4220-524-000-05-0	BM-GLASS REPAIRS-HUB		500	500	500	500	500	500	
001-5-60-4220-524-000-05-0	BM-GLASS REPAIRS-NB		200	200	200	200	200	200	
001-5-70-4220-524-000-05-0	BM-GLASS REPAIRS-OAK		200	200	200	200	200	200	
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	330	
001-5-20-4220-600-000-06-0	BM-CONFERENCE/TRAVEL-QRHS	106	670	670	670	670	670	564	534.1%
001-5-30-4220-600-000-06-0	BM-TRAVEL-BAR		200	200	200	200	200	200	
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	
Function 4220: Building Maintenance Services		368,124	370,067	370,067	370,067	368,853	368,853	729	0.2%
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	2,206						-2,206	-100.0%
001-5-20-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-QRHS	3,739						-3,739	-100.0%
001-5-30-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-BAR		400	400	400	400	400	400	



Quabbin Regional School District

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001-5-40-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HAR		500	500	500	500	500	500	
001-5-50-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-HUB		400	400	400	400	400	400	
001-5-60-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-NB		400	400	400	400	400	400	
001-5-70-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-OAK		400	400	400	400	400	400	
001-5-90-4225-400-000-05-0	BS-BLDG SEC SUPP & MATS-CO		450	450	450	450	450	450	
001-5-10-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRMS	274	2,500	2,500	2,500	2,500	2,500	2,226	813.2%
001-5-20-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-QRHS	1,274	5,000	5,000	5,000	5,000	5,000	3,727	292.6%
001-5-30-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-BAR	488	2,000	2,000	2,000	2,000	2,000	1,512	309.8%
001-5-40-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-HAR	1,110	1,500	1,500	1,500	1,500	1,500	391	35.2%
001-5-50-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-HUB	582	1,400	1,400	1,400	1,400	1,400	818	140.5%
001-5-60-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-NB	412	1,500	1,500	1,500	1,500	1,500	1,089	264.5%
001-5-70-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-OAK	823	1,500	1,500	1,500	1,500	1,500	677	82.3%
001-5-90-4225-450-000-05-0	BS-BLDG SECURITY EQUIP-CO		1,000	1,000	1,000	1,000	1,000	1,000	
001-5-10-4225-455-000-06-0	BS-EQUIPMENT REPAIR-QRMS		1,500	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	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	
Function 4225: Building Security		10,906	23,450	23,450	23,450	23,450	23,450	12,544	115.0%
001-5-10-4230-450-000-05-0	EM-EQUIPMENT-QRMS	7,262	1,980	1,980	1,980	1,980	1,980	-5,282	-72.7%
001-5-20-4230-450-000-05-0	EM-EQUIPMENT-QRHS	17,438	4,020	4,020	4,020	4,020	4,020	-13,418	-76.9%
001-5-30-4230-450-000-05-0	EM-EQUIPMENT-BAR	2,373	1,080	1,080	1,080	1,080	1,080	-1,293	-54.5%
001-5-40-4230-450-000-05-0	EM-EQUIPMENT-HAR	2,471	1,850	1,850	1,850	1,850	1,850	-621	-25.1%
001-5-50-4230-450-000-05-0	EM-EQUIPMENT-HUB	3,461	650	650	650	650	650	-2,811	-81.2%
001-5-60-4230-450-000-05-0	EM-EQUIPMENT-NB	3,259	650	650	650	650	650	-2,609	-80.1%
001-5-70-4230-450-000-05-0	EM-EQUIPMENT-OAK	2,054	650	650	650	650	650	-1,404	-68.3%
001-5-10-4230-455-000-06-0	EM-EQUIPMENT MTNCE-QRMS	1,635	5,528	5,528	5,528	5,528	5,528	3,893	238.1%
001-5-20-4230-455-000-06-0	EM-EQUIPMENT MTNCE-QRHS	8,326	11,223	11,223	11,223	11,223	11,223	2,897	34.8%
001-5-30-4230-455-000-06-0	EM-EQUIPMENT MTNCE-BAR	1,147	2,000	2,000	2,000	2,000	2,000	853	74.3%
001-5-40-4230-455-000-06-0	EM-EQUIPMENT MTNCE-HAR	2,171	2,100	2,100	2,100	2,100	2,100	-71	-3.3%
001-5-50-4230-455-000-06-0	EM-EQUIPMENT MTNCE-HUB	504	850	850	850	850	850	346	68.5%
001-5-60-4230-455-000-06-0	EM-EQUIPMENT MTNCE-NB	230	1,550	1,550	1,550	1,550	1,550	1,320	575.3%
001-5-70-4230-455-000-06-0	EM-EQUIPMENT MTNCE-OAK	493	1,850	1,850	1,850	1,850	1,850	1,357	275.4%
001-5-90-4230-455-000-06-0	EM-EQUIPMENT MTNCE-CO							0	
001-5-10-4230-511-000-05-0	EM-GASOLINE/FUEL-QRMS	1,201	3,383	3,383	3,383	3,383	3,383	2,182	181.6%
001-5-20-4230-511-000-05-0	EM-GASOLINE/FUEL-QRHS	3,819	6,869	6,869	6,869	6,869	6,869	3,049	79.8%
001-5-30-4230-511-000-05-0	EM-GASOLINE/FUEL-BAR	2,689	1,600	1,600	1,600	1,600	1,600	-1,089	-40.5%
001-5-40-4230-511-000-05-0	EM-GASOLINE/FUEL-HAR	1,847	1,000	1,000	1,000	1,000	1,000	-847	-45.9%
001-5-50-4230-511-000-05-0	EM-GASOLINE/FUEL-HU	2,664	1,600	1,600	1,600	1,600	1,600	-1,064	-39.9%
001-5-60-4230-511-000-05-0	EM-GASOLINE/FUEL-NB	1,183	1,000	1,000	1,000	1,000	1,000	-183	-15.5%
001-5-70-4230-511-000-05-0	EM-GASOLINE/FUEL-OA	1,487	950	950	950	950	950	-537	-36.1%
Function 4230: Equipment		67,715	52,382	52,382	52,382	52,382	52,382	-15,333	-22.6%
001-5-10-4300-530-000-06-0	BI-BUILDING IMPROVEMENT-QRMS		30,667	30,667	30,667			0	



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	
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	
Function 4300: Building Improvement		0	124,002	124,002	124,002	0	0	0	
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	0	0	
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	3,200	
001-5-90-4400-304-000-04-0	N&T-CONTRACTED SERVICES-CO	7,411						-7,411	-100.0%
001-5-10-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRMS		100	100	100	100	100	100	
001-5-20-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-QRHS		100	100	100	100	100	100	
001-5-30-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-BAR		100	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	100	100	
001-5-50-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-HUB		100	100	100	100	100	100	
001-5-60-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-NB		100	100	100	100	100	100	
001-5-70-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-OAK		100	100	100	100	100	100	
001-5-90-4400-400-000-05-0	N&T-SUPPLIES & MATERIALS-CO		100	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	
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	3,327	3,345	3,345	3,345	3,345	3,345	18	0.5%
001-5-20-4400-415-000-06-0	N&T-TELEPHONES-QRMHS	7,411	7,415	7,415	7,415	7,415	7,415	4	0.1%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-30-4400-415-000-06-0	N&T-TELEPHONES-BAR	4,189	9,153	9,153	9,153	9,153	9,153	4,964	118.5%
001-5-40-4400-415-000-06-0	N&T-TELEPHONES-HAR	3,464	3,216	3,216	3,216	3,216	3,216	-248	-7.2%
001-5-50-4400-415-000-06-0	N&T-TELEPHONES-HUB	6,067	6,252	6,252	6,252	6,252	6,252	185	3.0%
001-5-60-4400-415-000-06-0	N&T-TELEPHONES-NB	3,603	3,448	3,448	3,448	3,448	3,448	-155	-4.3%
001-5-70-4400-415-000-06-0	N&T-TELEPHONES-OAK	4,004	3,847	3,847	3,847	3,847	3,847	-157	-3.9%
001-5-80-4401-415-000-06-0	N&T-TELEPHONES-DWS	448	483	483	483	483	483	35	7.8%
001-5-90-4400-415-000-06-0	N&T-TELEPHONES-CO	10,775	10,626	10,626	10,626	10,626	10,626	-149	-1.4%
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	2,000	
001-5-20-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-QRHS		4,000	4,000	4,000	4,000	4,000	4,000	
001-5-40-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-HAR	4,995	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	4,995	0	0.0%
001-5-70-4400-455-000-06-0	N&T-TELEPHONE SYSTEM REP-OAK	3,396	4,995	4,995	4,995	4,995	4,995	1,599	47.1%
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	800	
001-5-20-4400-472-000-05-0	N&T-HARDWARE-QRHS		2,400	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	4,000	
001-5-40-4400-472-000-05-0	N&T-HARDWARE-HAR		4,000	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	4,000	
001-5-60-4400-472-000-05-0	N&T-HARDWARE-NB		4,000	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	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	
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	5,047	16,281	16,281	16,281	16,281	16,281	11,234	222.6%
001-5-20-4450-474-000-05-0	N&T-NETWORK ADMIN-QRHS	7,617	16,281	16,281	16,281	16,281	16,281	8,664	113.7%
001-5-30-4450-474-000-05-0	N&T-NETWORK ADMIN-BAR	10,771	16,281	16,281	16,281	16,281	16,281	5,510	51.2%
001-5-40-4450-474-000-05-0	N&T-NETWORK ADMIN-HAR	7,891	16,281	16,281	16,281	16,281	16,281	8,390	106.3%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-50-4450-474-000-05-0	N&T-NETWORK ADMIN-HUB	7,891	16,281	16,281	16,281	16,281	16,281	8,390	106.3%
001-5-60-4450-474-000-05-0	N&T-NETWORK ADMIN-NB	7,891	16,281	16,281	16,281	16,281	16,281	8,390	106.3%
001-5-70-4450-474-000-05-0	N&T-NETWORK ADMIN-OAK	7,891	16,281	16,281	16,281	16,281	16,281	8,390	106.3%
001-5-80-4450-474-000-05-0	N&T-NETWORK ADMIN-DWS	3,119						-3,119	-100.0%
001-5-90-4450-474-000-05-0	N&T-NETWORK ADMIN-CO	4,404	16,281	16,281	16,281	16,281	16,281	11,877	269.7%
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	
Functions 4400-4450: Networking & Telecommunications		126,605	234,818	234,818	234,818	234,818	226,218	99,613	78.7%
001-5-90-5100-830-000-06-0	BEN-W R RETIREMENT-CO	676,907	726,106	726,106	726,106	726,106	726,106	49,199	7.3%
001-5-90-5100-831-000-06-0	BEN-RETIREMENT BENEFITS-CO	130,631	197,800	197,800	197,800	197,800	197,800	67,169	51.4%
001-5-90-5100-832-000-06-0	BEN-EMPLOYEE BENEFITS-CO	20,490	14,000	14,000	14,000	14,000	14,000	-6,490	-31.7%
001-5-90-5200-800-000-06-0	BEN-HEALTH INSURANCE-CO	2,183,042	2,334,000	2,334,000	2,334,000	2,334,000	2,334,000	150,958	6.9%
001-5-90-5200-805-000-06-0	BEN-FICA/MEDICARE-CO	247,998	268,342	268,342	268,342	268,342	268,342	20,344	8.2%
001-5-90-5200-810-000-06-0	BEN-GROUP LIFE INSURANCE-CO	21,517	34,834	34,834	34,834	34,834	29,834	8,317	38.7%
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	117,523	94,350	94,350	94,350	94,350	84,539	-32,984	-28.1%
001-5-90-5200-815-000-06-0	BEN-WORKERS' COMP INS-CO	121,597	128,360	128,360	128,360	128,360	109,406	-12,191	-10.0%
001-5-90-5200-816-000-06-0	BEN-EMPLOYEE BONDING-CO	1,685	1,585	1,585	1,585	1,585	1,585	-100	-5.9%
001-5-90-5250-800-000-06-0	BEN-RET TEACHERS HEALTH INS-CO	823,596	866,002	866,002	866,002	866,002	866,002	42,406	5.1%
Functions 5100-5250: Benefits		4,344,986	4,665,379	4,665,379	4,665,379	4,665,379	4,631,614	286,628	6.6%
001-5-90-5260-850-000-06-0	FC-PROP/G L INSURANCE-CO	113,840	112,628	112,628	112,628	112,628	112,628	-1,212	-1.1%
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	
001-5-90-5400-780-000-06-0	FC-SHORT TERM INTEREST-CO	384	500	500	500	500	500	116	30.4%
001-5-90-5450-783-000-06-0	FC-S T INTEREST-BANS-CO	9,241						-9,241	-100.0%
001-5-90-5500-785-000-06-0	FC-OTHER FIXED CHARGES-CO							0	
Functions 5260-5500: Fixed Charges		123,464	113,128	113,128	113,128	113,128	113,128	-10,336	-8.4%
001-5-10-8100-790-000-06-0	DEBT- RET/CONSTRUCTION-QRMS	98,333	138,359	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	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	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	85,000	0	0.0%
001-5-20-8000-790-001-00-0	DEBT-BOND PAYMENTS-QRMHS							0	



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-10-8200-791-000-06-0	DEBT-SVCE/CONSTRUCTION-QRMS	18,153	28,776	28,776	28,776	26,976	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	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	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	12,750	-3,188	-20.0%
Function 8000: Debt Service		772,373	900,254	900,254	900,254	894,854	894,854	122,481	15.9%
001-5-90-9000-910-000-06-1	TUI-SCHOOL CHOICE SENDING TUITION-CO	537,397	558,203	558,203	558,203	558,203	558,203	20,806	3.9%
001-5-90-9000-920-000-06-1	TUI-CHARTER SCHOOL TUITION-CO	93,616	95,796	95,796	95,796	95,796	95,796	2,180	2.3%
Function 9000: Tuition to MA Schools		631,013	653,999	653,999	653,999	653,999	653,999	22,986	3.6%
SUBTOTAL ALL UNDESIGNATED & REGULAR EDUCATION FUNCTIONS		24,866,818	26,162,992	25,591,965	25,551,180	25,149,877	25,022,856	156,038	0.6%
SPECIAL EDUCATION								0	
001-5-80-1435-304-000-04-2	LEGAL-CONTRACT SERVICES-DWS	4,732	5,000	5,000	5,000	5,000	5,000	268	5.7%
Function 1435: Legal Services		4,732	5,000	5,000	5,000	5,000	5,000	268	5.7%
001-5-80-1450-304-000-04-2	IT-CONTRACT SERVICES-DWS	8,500	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	1,000	
Function 1450: District-wide Information Technology		8,500	9,500	9,500	9,500	9,500	9,500	1,000	11.8%
001-5-80-2110-101-000-01-2	AL-DIR SPED-DWS	101,000	103,000	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	38,578	756	2.0%
001-5-80-2110-304-000-04-2	AL-CONTRACT SERVICES-DW							0	
001-5-80-2110-391-000-04-2	AL-LEGAL-DWS		1,122	1,122	1,122	1,122	1,122	1,122	
001-5-80-2110-400-000-05-2	AL-SUPPLIES & MATLS-DWS	11,437	1,080	1,080	1,080	1,080	1,080	-10,357	-90.6%
001-5-80-2110-402-000-05-2	AL-PRINT & POSTAGE-DWS	300	500	500	500	500	500	200	66.7%
001-5-80-2110-404-000-06-2	AL-DUES, MEMB, PUBS-DWS	12,075	13,983	13,983	13,983	13,983	13,983	1,908	15.8%
001-5-80-2110-455-000-05-2	AL-EQUIPMENT MTNCE-DWS		0	0	0	0	0	0	
001-5-80-2110-472-000-05-2	AL-HARDWARE-DWS	3,698						-3,698	-100.0%
001-5-80-2110-473-000-05-2	AL-SOFTWARE-DWS							0	
001-5-80-2110-600-000-06-2	AL-TRAVEL-DWS	2,831	2,000	2,000	2,000	2,000	2,000	-831	-29.4%
001-5-80-2110-605-000-06-2	AL-CONFERENCE/TRAVEL-DWS	850	2,000	2,000	2,000	2,000	2,000	1,150	135.3%
Function 2110: Academic Leadership		170,013	162,263	162,263	162,263	162,263	162,263	-7,750	-4.6%
001-5-20-2220-107-000-01-2	DH-CHIEF INSTRUCTIONAL LEADERS-QRHS							0	
Function 2220: Chief Instructional Leaders		0	0	0	0	0	0	0	
001-5-10-2305-107-000-01-2	IS-SPED TEACHER SALARY-QRMS	302,232	317,969	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	348,864	13,698	4.1%
001-5-30-2305-107-000-01-2	IS-SPED TEACHER SALARY-BAR	239,775	283,551	283,551	283,551	283,551	230,353	-9,422	-3.9%
001-5-40-2305-107-000-01-2	IS-SPED TEACHER SALARY-HAR	86,982	90,441	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	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	90,487	3,494	4.0%



Quabbin Regional School District

FY14 LINE ITEM BUDGET, by FUNCTION SUBTOTAL

General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
001-5-70-2305-107-000-01-2	IS-SPED TEACHER SALARY-OAK	67,398	70,084	70,084	70,084	70,084	70,084	2,687	4.0%
001-5-80-2305-107-000-01-2	IS-SPED TEACHER SALARY-DWS	304,246	318,655	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	13,500	
001-5-30-2305-110-000-01-2	IS-SPED HOME INST SALARY-BAR							0	
001-5-40-2305-110-000-01-2	IS-SPED HOME INST SALARY-HAR		1,125	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	4,415	9,000	9,000	9,000	9,000	9,000	4,585	103.9%
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	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	
Function 2305: Teacher, Classroom		1,630,577	1,761,677	1,761,677	1,761,677	1,761,677	1,708,479	77,903	4.8%
001-5-80-2310-107-000-01-2	IS-SPECIALIST TEACHER SALARY-DWS	79,378	65,906	20,812	20,812	20,812	65,906	-13,472	-17.0%
001-5-80-2310-222-000-03-2	IS-SPECIALIST STIPENDS-DWS		2,000	2,000	2,000	2,000	2,000	2,000	
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	
Function 2310: Teacher, Specialist		79,378	67,906	22,812	22,812	22,812	67,906	-11,472	-14.5%
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	



Quabbin Regional School District

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General Ledger Account	Description	FY13 Budget (Final)	Proposed #1 - Level Services	Proposed #2 - Preliminary	Proposed #3 - Public Hearing	Proposed #4 - April Assessments	Proposed #5 - July 18, 2013	\$ Difference - Proposed #5 to Final FY13	% Change
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	
Function 2315: Instructional Coordinators		0	0	0	0	0	0	0	
001-5-10-2320-212-000-01-2	IS-MED/THER SVCES-QRMS	12,875	13,394	13,394	13,394	13,394	0	-12,875	-100.0%
001-5-20-2320-212-000-01-2	IS-MED/THER SVCES-QRHS	12,875	13,394	13,394	13,394	13,394	0	-12,875	-100.0%
001-5-30-2320-212-000-01-2	IS-MED/THER SVCES-BAR	12,875	13,394	13,394	13,394	13,394	0	-12,875	-100.0%
001-5-40-2320-212-000-01-2	IS-MED/THER SVCES-HAR	6,437	6,697	6,697	6,697	6,697	0	-6,437	-100.0%
001-5-50-2320-212-000-01-2	IS-MED/THER SVCES-HUB	6,437	6,697	6,697	6,697	6,697	0	-6,437	-100.0%
001-5-60-2320-212-000-01-2	IS-MED/THER SVCES-NB	6,437	6,697	6,697	6,697	6,697	0	-6,437	-100.0%
001-5-70-2320-212-000-01-2	IS-MED/THER SVCES-OAK	6,438	6,697	6,697	6,697	6,697	0	-6,438	-100.0%
001-5-80-2320-304-000-04-2	IS-SPED CONTRACT SVCES-DWS	292,939	340,951	340,951	340,951	340,951	340,951	48,012	16.4%
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	
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	
Function 2320: Instructional Contract Services		357,313	407,920	407,920	407,920	407,920	340,951	-16,362	-4.6%
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	
Function 2325: Substitutes		0	0	0	0	0	0	0	
001-5-10-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-QRMS	178,463	184,162	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	210,991	211,613	211,613	211,613	211,613	211,613	623	0.3%
001-5-30-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-BAR	194,309	223,947	223,947	223,947	182,799	182,799	-11,510	-5.9%
001-5-40-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-HAR	89,888	93,611	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	129,068	147,172	147,172	147,172	147,172	147,172	18,104	14.0%
001-5-60-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-NB	30,249	41,261	41,261	41,261	21,209	21,209	-9,040	-29.9%
001-5-70-2330-206-000-03-2	IS-SPED PARA/AIDE SALARY-OAK	42,883	44,621	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	316,885	344,086	344,086	344,086	367,211	367,211	50,326	15.9%
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	33,213	640	2.0%
001-5-20-2330-207-000-03-2	IS-SPED ASSISTANT-QRHS							0	
Function 2330: Paraprofessionals		1,225,308	1,323,685	1,323,685	1,323,685	1,285,611	1,285,611	60,302	4.9%
001-5-80-2351-101-000-01-0	PD-PROF DEV LEADERSHIP-DWS	1,367	1,050	1,050	1,050	1,050	1,050	-317	-23.2%
001-5-80-2357-605-000-06-2	PD-CONFERENCE/TRAVEL-DWS							0	
Function 2357: Professional Development Stipends		1,367	1,050	1,050	1,050	1,050	1,050	-317	-23.2%
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		500	500	500	500	500	500	
001-5-80-2410-480-000-05-2	IME-TEXTS, SOFTWARE, MEDIA-DWS							0	
Function 2410: Textbooks. Software. Media		0	500	500	500	500	500	500	
001-5-10-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-QRMS							0	



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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		450	450	450	450	450	450	
001-5-80-2420-450-000-05-2	IME-INSTRUCTIONAL EQUIP-DWS		5,000	5,000	5,000	5,000	5,000	5,000	
001-5-80-2420-451-000-05-2	IME-COPIERS/SUPPLIES-DWS		2,517	2,517	2,517	2,517	2,517	2,517	
001-5-80-2420-455-000-06-2	IME-INSTRUCT EQUIP MTNCE-DWS	2,533	2,000	2,000	2,000	2,000	2,000	-533	-21.1%
Function 2420: Instructional Equipment		2,533	9,967	9,967	9,967	9,967	9,967	7,434	293.4%
001-5-10-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRMS	206						-206	-100.0%
001-5-20-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-QRHS	1,468	1,345	1,345	1,345	1,345	1,345	-123	-8.4%
001-5-30-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-BAR	1,722	1,285	1,285	1,285	1,285	1,285	-437	-25.4%
001-5-40-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HAR	206	7,300	7,300	7,300	7,300	7,300	7,094	3436.1%
001-5-50-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-HUB	321	432	432	432	432	432	111	34.7%
001-5-60-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-NB	142	0	0	0	0	0	-142	-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	1,760	
001-5-80-2430-400-000-05-2	IME-SPED CLASSROOM SUPP-DWS	330	4,000	4,000	4,000	4,000	4,000	3,670	1113.9%
001-5-80-2430-400-803-05-2	IME-SPED CLASSROOM SUPP-AUT	264	0	0	0	0	0	-264	-100.0%
001-5-80-2430-400-804-05-2	IME-SPED CLASSROOM SUPP-CR		0	0	0	0	0	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	1,000	
Function 2430: Classroom Supplies and Instructional Materials		4,659	17,122	17,122	17,122	17,122	17,122	12,463	267.5%
001-5-80-2440-305-000-04-2	IME-CONTRACT LEARNING ACTS-DWS	2,500						-2,500	-100.0%
001-5-80-2440-405-000-06-2	IME-FIELD TRIPS & TRANSP-DWS	280						-280	-100.0%
001-5-80-2440-600-000-06-2	IME-TEACHER/SPEC TRAVEL-DWS	6,529						-6,529	-100.0%
001-5-80-2440-605-000-06-2	IME-TEACHER TRAVEL-DWS							0	
Function 2440: Other Instructional Services		9,309	0	0	0	0	0	-9,309	-100.0%
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	830						-830	-100.0%
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	
Function 2451: Classroom Instructional Technology		830	0	0	0	0	0	-830	-100.0%



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001-5-80-2710-107-000-01-2	GS-COUNSELOR SALARY	0	0	0	0	0	0	0	
Function 2710: Guidance & Adjustment Services		0	0	0	0	0	0	0	
001-5-10-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-QRMS	54,468	56,729	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	128,024	5,108	4.2%
001-5-30-2800-107-000-01-2	PS-PSYCHOLOGIST SALARY-BAR	60,285	62,706	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	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	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	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	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	79						-79	-100.0%
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	
Function 2800: Psychological Services		294,892	306,884	306,884	306,884	306,884	306,884	11,992	4.1%
001-5-80-3200-400-000-05-2	HS-HEALTH SUPPLIES-DWS		500	500	500	500	500	500	
Function 3300: Transportation Services		0	500	500	500	500	500	500	
001-5-80-3300-960-000-06-2	TS-SPED TRANSPORTATION-DWS	1,183,463	1,201,223	1,201,223	1,201,223	1,201,223	1,201,223	17,761	1.5%
Function 3300: Transportation Services		1,183,463	1,201,223	1,201,223	1,201,223	1,201,223	1,201,223	17,761	1.5%
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	
001-5-80-4450-474-000-05-2	N&T-NETWORK ADMIN-DWS							0	



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001-5-80-4450-475-000-05-2	N&T-HARDWARE MTNCE							0	
Functions 4400-4450: Networking & Telecommunications		0	0	0	0	0	0	0	
001-5-80-9000-900-000-06-2	TUI-MA PUBLIC SCHOOLS-DWS	15,605	0	0	0	0	0	-15,605	-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	104,821	108,944	108,944	108,944	108,944	108,944	4,123	3.9%
001-5-80-9000-940-000-06-2	TUI-NON-PUBLIC SCHOOLS-DWS	1,008,591	955,068	955,068	955,068	955,068	955,068	-53,524	-5.3%
001-5-80-9000-950-000-06-2	TUI-COLLABORATIVES-DWS	357,317	349,905	349,905	349,905	349,905	349,905	-7,412	-2.1%
Function 9000: Tuition to Other Schools		1,486,334	1,413,917	1,413,917	1,413,917	1,413,917	1,413,917	-72,417	-4.9%
SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS		6,459,208	6,689,114	6,644,019	6,644,019	6,605,945	6,530,871	71,665	1.1%
TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY		31,326,026	32,852,105	32,235,985	32,195,200	31,755,822	31,553,727	227,701	0.73%