



Quabbin Regional School District

FY17 Budget - Appropriation Control Report

Appropriation Category	FY16 Adopted Budget + \$982k of expenses posted to School Choice	FY17 Preliminary Budget (PP1)	FY17 Preliminary Budget (PP2)	PP2 \$ Diff from Current Year	PP2 % Diff from Current Year
Undesignated & Reg Education					
1000-1435 District Administration	\$916,672	\$933,766	\$933,766	\$17,093	1.9%
1450/2250 Technology	\$597,406	\$612,681	\$580,155	-\$17,251	-2.9%
2100-3200 Instructional Support	\$11,934,665	\$14,077,523	\$12,345,605	\$410,940	3.4%
3300 Transportation Services	\$1,293,810	\$1,278,810	\$1,278,810	-\$15,000	-1.2%
3510-3520 Athletics & Student Activities	\$530,582	\$579,202	\$504,346	-\$26,236	-4.9%
3600 School Security	\$153,085	\$155,446	\$155,446	\$2,361	1.5%
4100-4300 Facilities	\$2,897,819	\$3,262,585	\$2,977,144	\$79,325	2.7%
4400 Networking & Telecommunications	\$160,061	\$164,359	\$164,359	\$4,298	2.7%
5000 Benefits	\$5,361,334	\$5,607,857	\$5,607,857	\$246,523	4.6%
5000 Fixed Charges	\$132,366	\$133,636	\$133,636	\$1,270	1.0%
9000 Tuition	\$842,603	\$1,062,604	\$1,062,604	\$220,001	26.1%
Total Undesignated & Reg Ed	\$24,820,403	\$27,868,468	\$25,743,727	\$923,323	3.7%
Special Education					
1000-1435 District Administration	\$25,000	\$25,000	\$25,000	\$0	0.0%
1450/2450 Technology	\$16,400	\$15,000	\$15,000	-\$1,400	-8.5%
2100-3200 Instructional Support	\$3,841,860	\$4,974,080	\$4,616,795	\$774,935	20.2%
3300 Transportation Services	\$1,142,820	\$1,171,881	\$1,171,881	\$29,061	2.5%
9000 Tuition	\$1,718,437	\$2,309,537	\$2,265,537	\$547,100	31.8%
Total Special Education	\$6,744,517	\$8,495,498	\$8,094,213	\$1,349,695	20.0%
Total Non-Debt Operating Budget	\$31,564,920	\$36,363,966	\$33,837,940	\$2,273,019	7.2%
8000 Debt	\$585,440	\$224,675	\$224,675	-\$360,765	-61.6%
Total Budget Appropriation	\$32,150,360	\$36,588,641	\$34,062,615	\$1,912,254	5.9%

Note: FY16 Appropriated/Assessed Budget = 32,150,360
 Add'l Teacher Salaries Posted to Choice \$982,000
 "True" Operating Expenses \$33,132,360
 "True" Increase in Operating Expenses \$930,255
 "True" % Increase of Operating Expenses 2.8%