



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)	PP1 \$ Diff from Current Year	PP1 % Diff from Current Year
Undesignated & Reg Education				
1000-1435 District Administration	\$916,672	\$933,766	\$17,093	1.9%
1450/2250 Technology	\$597,406	\$612,681	\$15,275	2.6%
2100-3200 Instructional Support	\$12,916,665	\$14,077,523	\$1,160,858	9.0%
3300 Transportation Services	\$1,293,810	\$1,278,810	-\$15,000	-1.2%
3510-3520 Athletics & Student Activities	\$530,582	\$579,202	\$48,620	9.2%
3600 School Security	\$153,085	\$155,446	\$2,361	1.5%
4100-4300 Facilities	\$2,897,819	\$3,262,585	\$364,766	12.6%
4400 Networking & Telecommunications	\$160,061	\$164,359	\$4,298	2.7%
5000 Benefits	\$5,361,334	\$5,607,857	\$246,523	4.6%
5000 Fixed Charges	\$132,366	\$133,636	\$1,270	1.0%
9000 Tuition	\$842,603	\$1,062,604	\$220,001	26.1%
Total Undesignated & Reg Ed	\$25,802,403	\$27,868,468	\$2,066,064	8.0%
Special Education				
1000-1435 District Administration	\$25,000	\$25,000	\$0	0.0%
1450/2450 Technology	\$16,400	\$15,000	-\$1,400	-8.5%
2100-3200 Instructional Support	\$3,841,860	\$4,974,080	\$1,132,220	29.5%
3300 Transportation Services	\$1,142,820	\$1,171,881	\$29,061	2.5%
9000 Tuition	\$1,718,437	\$2,309,537	\$591,100	34.4%
Total Special Education	\$6,744,517	\$8,495,498	\$1,750,980	26.0%
Total Non-Debt Operating Budget	\$32,546,920	\$36,363,966	\$3,817,045	11.7%
8000 Debt	\$585,440	\$224,675	-\$360,765	-61.6%
Total Budget Appropriation	\$33,132,360	\$36,588,641	\$3,456,280	10.4%

Note: FY16 Appropriated Budget = 32,150,360
 Add'l Teacher Salaries Posted to Choice \$982,000
 Comparison of "True" Expenses \$33,132,360