



Quabbin Regional School District

FY17 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY16 Budget Adopted	FY17 Preliminary Budget (PP1)	PP1 \$ Diff from Current Year	PP1 % Diff from Current Year
UNDESIGNATED & REGULAR EDUCATION				
Function 1110: School Committee	48,786	51,249	2,462	5.0%
Function 1210: Superintendent Office	175,210	187,186	11,976	6.8%
Function 1220: Assistant Superintendent Office	180,907	185,575	4,668	2.6%
Function 1410: Finance & Administrative Services	379,384	385,444	6,060	1.6%
Function 1420: Human Resources	97,385	99,312	1,927	2.0%
Function 1435: Legal Services	35,000	25,000	(10,000)	-28.6%
1110-1435 District Administration	916,672	933,766	17,093	1.9%
Function 1450: District-wide Information Technology	467,741	475,657	7,916	1.7%
Function 2250: Building Technology	129,665	137,024	7,359	5.7%
1450-2250 Technology	597,406	612,681	15,275	2.6%
Function 2210: Principal's Office	1,332,670	1,452,769	120,098	9.0%
Function 2220: Academic/Teacher Leaders	56,336	65,584	9,248	16.4%
Function 2305: Teachers, Classroom	7,290,858	8,833,677	1,542,819	21.2%
Function 2310: Teachers, Specialists	360,432	544,234	183,802	51.0%
Function 2320: Instructional Contract Services	1,000	1,000	-	0.0%
Function 2325: Substitutes	196,703	279,500	82,798	42.1%
Function 2330: Paraprofessionals	119,767	135,015	15,248	12.7%
Function 2340: Library/Media Services	273,624	283,640	10,016	3.7%
Function 2351-2357: Professional Development	422,953	403,491	(19,462)	-4.6%
Function 2410: Textbooks, Software, Media	94,667	131,038	36,371	38.4%
Function 2415: Library Books, Periodicals, Reference Books	32,200	54,980	22,780	70.7%
Function 2420: Instructional Equipment	128,401	139,850	11,449	8.9%
Function 2430: Classroom Supplies and Instructional Materials	81,593	103,078	21,485	26.3%
Function 2440: Other Instructional Services	33,785	29,840	(3,945)	-11.7%
Function 2451: Classroom Instructional Technology	270,417	329,940	59,523	22.0%
Functions 2453-2455: Media Center Technology	64,250	47,500	(16,750)	-26.1%
Functions 2710-2720: Guidance Services	712,391	775,113	62,722	8.8%
Function 3100: Attendance Services	2,378	2,378	-	0.0%
Function 3200: Health Services	460,241	464,896	4,655	1.0%
2110-3200 Instructional Support Services	11,934,665	14,077,523	2,142,858	18.0%
Function 3300: Transportation Services	1,293,810	1,278,810	(15,000)	-1.2%
3300 Transportation Services	1,293,810	1,278,810	(15,000)	-1.2%
Function 3510: Athletic Services	449,378	487,386	38,008	8.5%
Function 3520: Student Activity	81,205	91,816	10,611	13.1%
3510-3520 Athletics & Student Activities	530,582	579,202	48,620	9.2%
Function 3600: School Security	153,085	155,446	2,361	1.5%
3600 School Security	153,085	155,446	2,361	1.5%
Function 4110: Custodial Services	1,278,787	1,319,056	40,269	3.1%
Function 4120: Heat	420,400	361,220	(59,181)	-14.1%
Function 4130: Utilities	519,675	550,987	31,312	6.0%
Function 4210: Grounds Maintenance Services	165,565	198,421	32,856	19.8%
Function 4220: Building Maintenance Services	409,356	484,938	75,582	18.5%
Function 4225: Building Security	37,063	37,140	77	0.2%
Function 4230: Equipment	66,973	125,725	58,752	87.7%
Function 4300: Building Improvement	-	185,099	185,099	
4110-4300 Plant & Facilities	2,897,819	3,262,585	364,766	12.6%
Functions 4400-4450: Networking & Telecommunications	160,061	164,359	4,298	2.7%
4400-4450 Networking & Telecommunications	160,061	164,359	4,298	2.7%
Functions 5100-5250: Benefits	5,361,334	5,607,857	246,523	4.6%
5100-5250 Benefits	5,361,334	5,607,857	246,523	4.6%
Functions 5260-5500: Fixed Charges	132,366	133,636	1,270	1.0%



Quabbin Regional School District

FY17 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY16 Budget Adopted	FY17 Preliminary Budget (PP1)	PP1 \$ Diff from Current Year	PP1 % Diff from Current Year
5260-5500 Fixed Charges	132,366	133,636	1,270	1.0%
Function 8100-8200: Debt Service	585,440	224,675	(360,765)	-61.6%
8000 Debt Service	585,440	224,675	(360,765)	-61.6%
Function 9000: Tuition to MA Schools	842,603	1,062,604	220,001	26.1%
9000 Tuition to MA Schools	842,603	1,062,604	220,001	26.1%
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	25,405,843	28,093,143	2,687,299	10.6%
SPECIAL EDUCATION				
Function 1435: Legal Services	25,000	25,000	-	0.0%
1435 Legal Services	25,000	25,000	-	0.0%
Function 1450: District-wide Information Technology	16,400	15,000	(1,400)	-8.5%
1450 Technology	16,400	15,000	(1,400)	-8.5%
Function 2110: Academic Leadership	170,856	172,819	1,963	1.1%
Function 2220: Academic/Teacher Leaders	4,000	4,000	-	0.0%
Function 2305: Teacher, Classroom	1,716,826	2,095,603	378,777	22.1%
Function 2310: Teacher, Specialist	205,745	199,811	(5,934)	-2.9%
Function 2320: Instructional Contract Services	336,600	930,115	593,515	176.3%
Function 2325: Substitutes	-	-	-	
Function 2330: Paraprofessionals	1,084,355	1,186,998	102,643	9.5%
Function 2357: Professional Development Stipends	9,536	-	(9,536)	-100.0%
Function 2410: Textbooks. Software. Media	607	750	143	23.6%
Function 2420: Instructional Equipment	4,517	5,000	483	10.7%
Function 2430: Classroom Supplies and Instructional Materials	12,540	9,608	(2,932)	-23.4%
Function 2440: Other Instructional Services	2,500	7,300	4,800	192.0%
Function 2451: Classroom Instructional Technology	9,943	4,600	(5,343)	-53.7%
Function 2710: Guidance & Adjustment Services	-	-	-	
Function 2800: Psychological Services	283,836	357,476	73,640	25.9%
Function 3200: Health Services	-	-	-	
2110-3200 Instructional Support Services	3,841,860	4,974,080	1,132,220	29.5%
Function 3300: Transportation Services	1,142,820	1,171,881	29,061	2.5%
3300 Transportation	1,142,820	1,171,881	29,061	2.5%
Function 9000: Tuition to Other Schools	1,718,437	2,309,537	591,100	34.4%
9000 Tuition to Other Schools	1,718,437	2,309,537	591,100	34.4%
SUBTOTAL SPECIAL EDUCATION	6,744,517	8,495,498	1,750,980	26.0%
TOTAL BUDGET BY APPROPRIATION CATEGORY	32,150,360	36,588,641	4,438,280	13.8%