



Quabbin Regional School District

FY23 Budget - Appropriation Control Report

Appropriation Category	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference FY22 to FY21	% Difference FY22 to FY21
Undesignated & Reg Education				
1100-1435 District Administration & Legal	\$941,787	\$972,938	\$31,150	3.3%
1450/2250 Administrative Technology & Support	\$297,318	\$258,516	-\$38,802	-13.1%
2110-3200 Instructional Support	\$13,789,837	\$14,649,774	\$859,936	6.2%
3300 Transportation Services	\$1,470,380	\$1,584,680	\$114,300	7.8%
3400 School Nutrition Services	\$500	\$500	\$0	0.0%
3510-3520 Athletics & Student Activities	\$613,201	\$643,355	\$30,154	4.9%
3600 School Security	\$186,070	\$243,584	\$57,514	30.9%
4110-4300 Facilities	\$3,163,671	\$3,648,647	\$484,975	15.3%
4400/4450 Technology Infrastructure Mtce & Support	\$572,160	\$582,190	\$10,031	1.8%
5100-5250 Benefits	\$5,442,000	\$6,506,486	\$1,064,486	19.6%
5260 Fixed Charges	\$154,348	\$160,200	\$5,852	3.8%
9000 Tuition	\$785,371	\$575,293	-\$210,078	-26.7%
Total Undesignated & Reg Ed	\$27,416,643	\$29,826,163	\$2,409,520	
Special Education				
1430/1435 Legal Services	\$25,000	\$25,000	\$0	0.0%
1450 Administrative Technology & Support	\$2,015	\$2,015	\$0	0.0%
2110-3200 Instructional Support	\$5,138,496	\$5,236,751	\$98,255	1.9%
3300 Transportation Services	\$1,208,324	\$1,211,645	\$3,321	0.3%
9000 Tuition	\$1,677,697	\$1,257,147	-\$420,550	-25.1%
Total Special Education	\$8,051,532	\$7,732,557	-\$318,974	
Total Non-Debt Operating Budget	\$35,468,175	\$37,558,720	\$2,090,546	
8000 Debt	\$121,800	\$119,700	-\$2,100	-1.7%
Total Budget Appropriation	\$35,589,975	\$37,678,420	\$2,088,446	5.9%