



Quabbin Regional School District

FY23 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)
UNDESIGNATED & REGULAR EDUCATION				
FUNC: SCHOOL COMMITTEE - 1110	60,552	61,773	1,221	2.0%
FUNC: SUPERINTENDENT - 1210	313,274	328,198	14,924	4.8%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	429,158	440,201	11,043	2.6%
FUNC: HUMAN RESOURCES - 1420	113,803	117,765	3,962	3.5%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	0	0.0%
1110-1435 District Administration & Legal	941,787	972,938	31,150	3.3%
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	167,259	128,757	-38,502	-23.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	130,059	129,759	-300	-0.2%
1450-2250 Administrative Technology & Support	297,318	258,516	-38,802	-13.1%
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	57,723	59,393	1,671	2.9%
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	242,084	330,483	88,399	36.5%
FUNC: PRINCIPAL'S OFFICE - 2210	1,450,986	1,476,086	25,099	1.7%
FUNC: TEACHERS, CLASSROOM - 2305	8,089,161	8,523,516	434,356	5.4%
FUNC: SUBSTITUTES - 2324-2325	207,044	233,454	26,410	12.8%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	625,894	771,056	145,162	23.2%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	143,977	148,711	4,734	3.3%
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	25,500	25,500	0	0.0%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	798,909	679,982	-118,927	-14.9%
FUNC: TEXTBOOKS - 2410	91,193	96,332	5,139	5.6%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	35,175	40,475	5,300	15.1%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	95,225	105,725	10,500	11.0%
FUNC: GENERAL SUPPLIES - 2430	164,830	170,574	5,744	3.5%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	218,338	229,452	11,115	5.1%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	11,000	26,000	15,000	136.4%
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	16,410	20,410	4,000	24.4%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTL- 2455	147,187	151,687	4,500	3.1%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	794,147	824,688	30,541	3.8%
FUNC: TESTING & ASSESSMENT - 2720	47,125	123,175	76,050	161.4%
FUNC: ATTENDANCE & PARENT LIAISON SERVICES - 3100	1,809	20,809	19,000	1050.3%
FUNC: HEALTH SERVICES - 3200	526,122	592,266	66,144	12.6%
2110-3200 Instructional Support Services	13,789,837	14,649,774	859,936	6.2%
FUNC: TRANSPORTATION SERVICES- 3300	1,470,380	1,584,680	114,300	7.8%
3300 Transportation Services	1,470,380	1,584,680	114,300	7.8%
FUNC: SCHOOL NUTRITION SERVICES - 3400	500	500	0	0.0%
3400 School Nutrition Services	500	500	0	0.0%
FUNC: ATHLETICS - 3510	541,720	572,391	30,671	5.7%
FUNC: STUDENT ACTIVITIES - 3520	71,481	70,964	-516	-0.7%
3510-3520 Athletics & Student Activities	613,201	643,355	30,154	4.9%
FUNC: SCHOOL SECURITY - 3600	186,070	243,584	57,514	30.9%
3600 School Security	186,070	243,584	57,514	30.9%
FUNC: FACILITIES & CUSTODIAL - 4110	1,462,912	1,455,802	-7,110	-0.5%
FUNC: HEATING OF BUILDINGS - 4120	341,280	536,346	195,066	57.2%
FUNC: UTILITY SERVICES - 4130	565,099	543,368	-21,731	-3.8%
FUNC: GROUNDS MAINTENANCE - 4210	272,108	299,007	26,900	9.9%
FUNC: BUILDING MAINTENANCE - 4220	412,133	444,643	32,510	7.9%
FUNC: BUILDING SECURITY SYSTEM - 4225	26,740	30,725	3,985	14.9%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	83,400	93,355	9,955	11.9%
FUNC: BUILDING IMPROVEMENT - 4300	0	245,400	245,400	
4110-4300 Plant & Facilities	3,163,671	3,648,647	484,975	15.3%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	435,588	445,618	10,031	2.3%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	136,572	136,572	0	0.0%
4400-4450 Technology Infrastructure, Mtnce & Support	572,160	582,190	10,031	1.8%
FUNC: BENEFITS 5100-5250	5,442,000	6,506,486	1,064,486	19.6%
5100-5250 Benefits	5,442,000	6,506,486	1,064,486	19.6%
FUNC: FIXED COSTS 5260	154,348	160,200	5,852	3.8%



Quabbin Regional School District

FY23 BUDGET, FUNCTION SUBTOTAL to APPROPRIATION CATEGORY

	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)
5260 Fixed Charges	154,348	160,200	5,852	3.8%
FUNC: DEBT SERVICE - 8100-8200	121,800	119,700	-2,100	-1.7%
8100-8200 Debt Service	121,800	119,700	-2,100	-1.7%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	785,371	575,293	-210,078	-26.7%
9000 Tuition to MA Schools	785,371	575,293	-210,078	-26.7%
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	27,538,443	29,945,863	2,407,420	8.7%
SPECIAL EDUCATION				
FUNC: LEGAL SERVICES - 1430/1435	25,000	25,000	0	0.0%
1435 Legal Services	25,000	25,000	0	0.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT - 1450/2250	2,015	2,015	0	0.0%
1450 Administrative Tech & Support	2,015	2,015	0	0.0%
FUNC: ACADEMIC LEADERSHIP - 2110	101,132	104,253	3,121	3.1%
FUNC: CURRICULUM DIRECTOR, DH-NON-SUPERVISORY - 2120	135,526	139,344	3,818	2.8%
FUNC: TEACHERS, CLASSROOM - 2305	1,911,087	1,943,963	32,877	1.7%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	977,510	894,227	-83,283	-8.5%
FUNC: SUBSTITUTES 2324-2325	11,137	23,100	11,963	107.4%
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,318,221	1,430,789	112,568	8.5%
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	3,750	2,500	-1,250	-33.3%
FUNC: TEXTBOOKS - 2410	2,679	2,679	0	0.0%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	1,200	1,200	0	0.0%
FUNC: GENERAL SUPPLIES - 2430	16,600	18,600	2,000	12.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0	0.0%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	9,250	7,250	-2,000	-21.6%
FUNC: TESTING & ASSESSMENT - 2720	264,260	270,575	6,315	2.4%
FUNC: PSYCHOLOGICAL SERVICES - 2800	380,544	392,671	12,126	3.2%
FUNC: HEALTH SERVICES - 3200	200	200	0	0.0%
2110-3200 Instructional Support Services	5,138,496	5,236,751	98,255	1.9%
FUNC: TRANSPORTATION SERVICES - 3300	1,208,324	1,211,645	3,321	0.3%
3300 Transportation	1,208,324	1,211,645	3,321	0.3%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,677,697	1,257,147	-420,550	-25.1%
9000 Tuition to Other Schools	1,677,697	1,257,147	-420,550	-25.1%
SUBTOTAL SPECIAL EDUCATION	8,051,532	7,732,557	-318,974	-4.0%
TOTAL BUDGET BY APPROPRIATION CATEGORY	35,589,974	37,678,420	2,088,446	5.9%