



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)
001.5.90.1110.113.000.02.0 SC- Executive Secretary Salary-CO	13,816	14,231	415	3.0%
001.5.90.1110.222.000.03.0 SC-Stipends-CO	10,600	10,600	0	0.0%
001.5.90.1110.304.000.04.0 SC-Contract Services-CO	204		-204	-100.0%
001.5.90.1110.400.000.05.0 SC-Supplies & Materials-CO	675	675	0	0.0%
001.5.90.1110.404.000.06.0 SC-Dues, Memb & Pubs-CO	7,091	7,304	213	3.0%
001.5.90.1110.605.000.06.0 SC-Conference/Travel-CO	5,316	5,316	0	0.0%
001.5.90.1110.800.000.06.0 SC-Indemnity Insurance-CO	22,850	23,648	798	3.5%
<b>FUNC: SCHOOL COMMITTEE - 1110</b>	<b>60,552</b>	<b>61,773</b>	<b>1,221</b>	<b>2.0%</b>
001.5.90.1210.101.000.01.0 SUP-Superintendent Salary-CO	187,855	193,376	5,520	2.9%
001.5.90.1210.113.000.02.0 SUP-Executive Asst Salary-CO	56,016	57,674	1,658	3.0%
001.5.90.1210.210.000.02.0 SUP-Receptionist Salary-CO	22,929	29,664	6,735	29.4%
001.5.90.1210.304.000.04.0 SUP-Contracted Services-CO	1,100	1,100	0	0.0%
001.5.90.1210.400.000.05.0 SUP-Supplies & Materials-CO	3,450	3,450	0	0.0%
001.5.90.1210.402.000.05.0 SUP-Print & Postage-CO	4,825	4,825	0	0.0%
001.5.90.1210.404.000.06.0 SUP-Dues, Memb & Pubs-CO	7,027	7,238	211	3.0%
001.5.90.1210.450.000.05.0 SUP-Equipment-CO	3,479	3,479	0	0.0%
001.5.90.1210.451.000.05.0 SUP-Copiers/Supplies-CO	16,768	17,568	800	4.8%
001.5.90.1210.455.000.06.0 SUP-Equipment Mtnc-CO	2,400	2,400	0	0.0%
001.5.90.1210.600.000.06.0 SUP-Travel-CO	2,000	2,000	0	0.0%
001.5.90.1210.605.000.06.0 SUP-Conference/Travel-CO	5,425	5,425	0	0.0%
<b>FUNC: SUPERINTENDENT - 1210</b>	<b>313,274</b>	<b>328,198</b>	<b>14,924</b>	<b>4.8%</b>
001.5.90.1410.101.000.01.0 F&A-Dir Admin Svce Salary-CO	149,947	154,415	4,468	3.0%
001.5.90.1410.104.000.01.0 F&A-Treasurer's Salary-CO	15,823	16,297	475	3.0%
001.5.90.1410.106.000.01.0 F&A-F&A Manager Salary-CO	85,120	87,652	2,531	3.0%
001.5.90.1410.210.000.02.0 F&A-Coordinator Salary-CO	119,263	121,310	2,046	1.7%
001.5.90.1410.304.000.04.0 F&A-Contracted Services-CO	48,900	50,367	1,467	3.0%
001.5.90.1410.400.000.05.0 F&A-Supplies & Materials-CO	2,250	2,250	0	0.0%
001.5.90.1410.402.000.05.0 F&A-Print & Postage-CO	1,470	1,470	0	0.0%
001.5.90.1410.404.000.06.0 F&A-Dues, Memb & Pubs-CO	1,835	1,890	55	3.0%
001.5.90.1410.455.000.06.0 F&A-Equipment Mtnc-CO	1,250	1,250	0	0.0%
001.5.90.1410.600.000.06.0 F&A-Travel-CO	2,000	2,000	0	0.0%
001.5.90.1410.605.000.06.0 F&A-Conference/Travel-CO	500	500	0	0.0%
001.5.90.1410.610.000.06.0 F&A Bank Fees-CO	800	800	0	0.0%
<b>FUNC: FINANCE &amp; ADMINISTRATIVE SERVICES - 1410</b>	<b>429,158</b>	<b>440,201</b>	<b>11,043</b>	<b>2.6%</b>
001.5.90.1420.106.000.01.0 HR-Human Resources Mgr Salary-CO	96,462	99,356	2,894	3.0%
001.5.90.1420.304.000.04.0 HR-Contracted Services-CO	10,433	11,476	1,043	10.0%
001.5.90.1420.400.000.05.0 HR-Supplies & Materials-CO	3,369	3,369	0	0.0%
001.5.90.1420.402.000.05.0 HR-Print & Postage-CO	2,400	2,400	0	0.0%
001.5.90.1420.404.000.06.0 HR-Dues, Memb & Pubs-CO	839	864	25	3.0%
001.5.90.1420.605.000.06.0 HR-Conference/Travel-CO	300	300	0	0.0%
<b>FUNC: HUMAN RESOURCES - 1420</b>	<b>113,803</b>	<b>117,765</b>	<b>3,962</b>	<b>3.5%</b>
001.5.90.1430.391.000.04.0 SC-Legal Service-CO	25,000	25,000	0	0.0%
<b>FUNC: LEGAL SERVICES - 1430</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
001.5.90.1450.304.000.04.0 AT-Contracted Services-CO	138,125	120,957	-17,168	-12.4%
001.5.90.1450.400.000.05.0 AT-Supplies & Materials-CO	3,000	3,000	0	0.0%
001.5.90.1450.455.000.06.0 AT-Equipment Mtnc-CO	1,200	1,200	0	0.0%
001.5.90.1450.472.000.05.0 AT-District-wide Hardware-CO	24,934	3,600	-21,334	-85.6%
<b>FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450</b>	<b>167,259</b>	<b>128,757</b>	<b>-38,502</b>	<b>-23.0%</b>
001.5.90.2110.113.000.02.1 AL-Educ Acct Coord Salary-CO	55,688	57,358	1,671	3.0%
001.5.90.2110.400.000.05.1 AL-Supplies & Materials-CO	500	500	0	0.0%
001.5.90.2110.402.000.05.1 AL-Print & Postage-CO	1,000	1,000	0	0.0%
001.5.90.2110.404.000.06.1 AL-Dues, Memb & Pubs-CO	535	535	0	0.0%



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001.5.90.2110.600.000.06.1 AL-Travel-CO			0	
001.5.90.2110.605.000.06.1 AL-Conference/Travel-CO			0	
<b>FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110</b>	<b>57,723</b>	<b>59,393</b>	<b>1,671</b>	<b>2.9%</b>
001.5.90.2120.101.000.01.1 AL-Director of Teaching, Learning & Support-CO	222,023	235,124	13,101	5.9%
001.5.90.2120.107.000.01.1 DH-ELL Teacher	20,061	95,359	75,299	375.4%
<b>FUNC: CURR DIRECTORS &amp; DEPART HEADS (NON-SUPERVISORY) - 2120</b>	<b>242,084</b>	<b>330,483</b>	<b>88,399</b>	<b>36.5%</b>
001.5.10.2210.102.000.01.0 PR-Principal Salary-QRMS	62,404	64,256	1,852	3.0%
001.5.20.2210.102.000.01.0 PR-Principal Salary-QRHS	76,271	78,535	2,263	3.0%
001.5.30.2210.102.000.01.0 PR-Principal Salary-BAR	209,599	215,857	6,258	3.0%
001.5.40.2210.102.000.01.0 PR-Principal Salary-HAR	115,596	118,489	2,893	2.5%
001.5.50.2210.102.000.01.0 PR-Principal Salary-HUB	113,117	116,511	3,394	3.0%
001.5.60.2210.102.000.01.0 PR-Principal Salary-NB	38,927	40,032	1,105	2.8%
001.5.70.2210.102.000.01.0 PR-Principal Salary-OAK	90,829	93,408	2,578	2.8%
001.5.10.2210.103.000.01.0 PR-Asst Principal Salary-QRMS	103,773	106,876	3,103	3.0%
001.5.20.2210.103.000.01.0 PR-Asst Principal Salary-QRHS	126,863	130,627	3,764	3.0%
001.5.30.2210.103.000.01.0 PR-Asst Principal Salary-BAR			0	
001.5.10.2210.210.000.02.0 PR-Secretarial Salary-QRMS	52,482	94,935	42,453	80.9%
001.5.20.2210.210.000.02.0 PR-Secretarial Salary-QRHS	156,851	116,032	-40,819	-26.0%
001.5.30.2210.210.000.02.0 PR-Secretarial Salary-BAR	67,261	68,430	1,169	1.7%
001.5.40.2210.210.000.02.0 PR-Secretarial Salary-HAR	38,716	40,476	1,760	4.5%
001.5.50.2210.210.000.02.0 PR-Secretarial Salary-HUB	55,593	56,397	804	1.4%
001.5.60.2210.210.000.02.0 PR-Secretarial Salary-NB	21,089	13,000	-8,089	-38.4%
001.5.70.2210.210.000.02.0 PR-Secretarial Salary-OAK	55,093	55,897	804	1.5%
001.5.10.2210.222.000.02.0 PR-Stipends-QRMS	750	750	0	0.0%
001.5.30.2210.222.000.03.0 PR-Stipends-BAR			0	
001.5.40.2210.222.000.03.0 PR-Stipends-HAR	325	325	0	0.0%
001.5.50.2210.222.000.03.0 PR-Stipends-HUB			0	
001.5.10.2210.304.000.04.0 PR-Contracted Services-QRMS			0	
001.5.20.2210.304.000.04.0 PR-Contracted Services-QRHS			0	
001.5.30.2210.304.000.04.0 PR-Contracted Services-BAR	1,000	1,000	0	0.0%
001.5.40.2210.304.000.04.0 PR-Contracted Services-HAR			0	
001.5.50.2210.304.000.04.0 PR-Contracted Services-HUB	1,000	1,000	0	0.0%
001.5.60.2210.304.000.04.0 PR-Contracted Services-NB	800	800	0	0.0%
001.5.70.2210.304.000.04.0 PR-Contracted Services-OAK	750	750	0	0.0%
001.5.50.2210.307.000.03.0 PR-Substitute Salary-HUB	325	325	0	0.0%
001.5.10.2210.400.000.05.0 PR-Supplies & Materials-QRMS	2,134	2,134	0	0.0%
001.5.20.2210.400.000.05.0 PR-Supplies & Materials-QRHS	1,500	1,500	0	0.0%
001.5.30.2210.400.000.05.0 PR-Supplies & Materials-BAR	2,000	1,500	-500	-25.0%
001.5.40.2210.400.000.05.0 PR-Supplies & Materials-HAR	660	660	0	0.0%
001.5.50.2210.400.000.05.0 PR-Supplies & Materials-HUB	1,400	1,400	0	0.0%
001.5.60.2210.400.000.05.0 PR-Supplies & Materials-NB	400	500	100	25.0%
001.5.70.2210.400.000.05.0 PR-Supplies & Materials-OAK	1,275	1,475	200	15.7%
001.5.10.2210.402.000.05.0 PR-Print & Postage-QRMS	2,200	2,200	0	0.0%
001.5.20.2210.402.000.05.0 PR-Print & Postage-QRHS	4,800	4,800	0	0.0%
001.5.30.2210.402.000.05.0 PR-Print & Postage-BAR	300	300	0	0.0%
001.5.40.2210.402.000.05.0 PR-Print & Postage-HAR	300	300	0	0.0%
001.5.50.2210.402.000.05.0 PR-Print & Postage-HUB	900	900	0	0.0%
001.5.60.2210.402.000.05.0 PR-Print & Postage-NB	165	174	9	5.5%
001.5.70.2210.402.000.05.0 PR-Print & Postage-OAK	320	320	0	0.0%
001.5.10.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRMS	235	235	0	0.0%
001.5.20.2210.404.000.06.0 PR-Dues, Memb & Pubs-QRHS	23,616	23,616	0	0.0%
001.5.30.2210.404.000.06.0 PR-Dues, Memb & Pubs-BAR	1,208	1,208	0	0.0%
001.5.40.2210.404.000.06.0 PR-Dues, Memb & Pubs-HAR	624	624	0	0.0%



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001.5.50.2210.404.000.06.0 PR-Dues, Memb & Pubs-HUB	624	624	0	0.0%
001.5.60.2210.404.000.06.0 PR-Dues, Memb & Pubs-NB	312	312	0	0.0%
001.5.70.2210.404.000.06.0 PR-Dues, Memb & Pubs-OAK	312	312	0	0.0%
001.5.20.2210.450.000.05.0 PR-Equipment & Furniture-QRHS	3,336	3,336	0	0.0%
001.5.20.2210.455.000.06.0 PR-Equipment Mtnce-QRHS	1,250	1,250	0	0.0%
001.5.70.2210.455.000.06.0 PR-Equipment Mtnce-OAK	1,000	1,000	0	0.0%
001.5.20.2210.605.000.06.0 PR-Conference/Travel-QRHS	4,300	4,300	0	0.0%
001.5.30.2210.605.000.06.0 PR-Conference/Travel-BAR	2,500	2,500	0	0.0%
001.5.40.2210.605.000.06.0 PR-Conference/Travel-HAR	1,400	1,400	0	0.0%
001.5.50.2210.605.000.06.0 PR-Conference/Travel-HUB	500	500	0	0.0%
001.5.70.2210.605.000.06.0 PR-Conference/Travel-OK	2,000	2,000	0	0.0%
<b>FUNC: PRINCIPAL'S OFFICE - 2210</b>	<b>1,450,986</b>	<b>1,476,086</b>	<b>25,099</b>	<b>1.7%</b>
001.5.10.2250.304.000.04.0 AT&S-Contracted Services-QMHS			0	
001.5.20.2250.304.000.04.0 AT&S-Contracted Services-QRHS			0	
001.5.30.2250.304.000.04.0 AT&S-Contracted Services-BAR			0	
001.5.40.2250.304.000.04.0 AT&S-Contracted Services-HAR			0	
001.5.50.2250.304.000.04.0 AT&S-Contracted Services-HUB			0	
001.5.60.2250.304.000.04.0 AT&S-Contracted Services-NB			0	
001.5.70.2250.304.000.04.0 AT&S-Contracted Services-OAK			0	
001.5.10.2250.400.000.05.0 AT&S-Supplies & Material-QRMS	7,900	7,900	0	0.0%
001.5.20.2250.400.000.05.0 AT&S-Supplies & Materials-QRHS	18,350	18,350	0	0.0%
001.5.30.2250.400.000.05.0 AT&S-Supplies & Materials-BAR	5,500	5,500	0	0.0%
001.5.40.2250.400.000.05.0 AT&S-Supplies & Materials-HAR	7,300	7,300	0	0.0%
001.5.50.2250.400.000.05.0 AT&S-Supplies & Materials-HUB	12,250	12,250	0	0.0%
001.5.60.2250.400.000.05.0 AT&S-Supplies & Materials-NB	4,000	4,000	0	0.0%
001.5.70.2250.400.000.05.0 AT&S-Supplies & Materials-OAK	5,100	5,100	0	0.0%
001.5.20.2250.455.000.06.0 AT&S-Equipment Mtnce-QRHS	1,000	1,000	0	0.0%
001.5.30.2250.455.000.06.0 AT&S-Equipment Mtnce-BAR	1,000	1,000	0	0.0%
001.5.50.2250.455.000.06.0 AT&S-Equipment Mtnce-HUB	1,000	1,000	0	0.0%
001.5.60.2250.455.000.06.0 AT&S-Equipment Mtnce-NB	1,000	1,000	0	0.0%
001.5.70.2250.455.000.06.0 AT&S-Equipment Mtnce-OAK	1,000	1,000	0	0.0%
001.5.50.2250.472.000.05.0 AT&S-Hardware-HUB	1,800	1,500	-300	-16.7%
001.5.10.2250.473.000.05.0 AT&S-Software-QRMS	8,018	8,018	0	0.0%
001.5.20.2250.473.000.05.0 AT&S-Software-QRHS	18,364	18,364	0	0.0%
001.5.30.2250.473.000.05.0 AT&S-Software-BAR	12,219	12,219	0	0.0%
001.5.40.2250.473.000.05.0 AT&S-Software-HAR	4,354	4,354	0	0.0%
001.5.50.2250.473.000.05.0 AT&S-Software-HUB	6,808	6,808	0	0.0%
001.5.60.2250.473.000.05.0 AT&S-Software-NB	1,228	1,228	0	0.0%
001.5.70.2250.473.000.05.0 AT&S-Software-OAK	2,998	2,998	0	0.0%
001.5.90.2250.473.000.05.0 AT&S-Software-CO	1,672	1,672	0	0.0%
001.5.10.2250.475.000.06.0 AT&S-Hardware Mtnce-QRMS	500	500	0	0.0%
001.5.20.2250.475.000.06.0 AT&S-Hardware Mtnce-QRHS	1,000	1,000	0	0.0%
001.5.30.2250.475.000.06.0 AT&S-Hardware Mtnce-BAR	1,000	1,000	0	0.0%
001.5.40.2250.475.000.06.0 AT&S-Hardware Mtnce-HAR	1,000	1,000	0	0.0%
001.5.50.2250.475.000.06.0 AT&S-Hardware Mtnce-HUB	500	500	0	0.0%
001.5.60.2250.475.000.06.0 AT&S-Hardware Mtnce-NB	500	500	0	0.0%
001.5.10.2250.605.000.06.0 AT&S-Conference/Travel -QRMS	900	900	0	0.0%
001.5.20.2250.605.000.06.0 AT&S-Conference/Travel-QRHS	1,800	1,800	0	0.0%
<b>FUNC: ADMINISTRATIVE TECH &amp; SUPPORT IN SCHOOLS - 2250</b>	<b>130,059</b>	<b>129,759</b>	<b>-300</b>	<b>-0.2%</b>
001.5.10.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRMS	1,755,385	1,811,859	56,474	3.2%
001.5.20.2305.107.000.01.1 IS-Reg Ed Teacher Salary-QRHS	2,619,898	2,781,968	162,069	6.2%
001.5.30.2305.107.000.01.1 IS-Reg Ed Teacher Salary-BAR	1,096,676	1,242,646	145,970	13.3%
001.5.40.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HAR	685,440	686,042	603	0.1%



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001.5.50.2305.107.000.01.1 IS-Reg Ed Teacher Salary-HUB	939,559	982,698	43,139	4.6%
001.5.60.2305.107.000.01.1 IS-Reg Ed Teacher Salary-NB	15459.01	15,414	-45	-0.3%
001.5.70.2305.107.000.01.1 IS-Reg Ed Teacher Salary-OAK	471,660	475,523	3,863	0.8%
001.5.30.2305.107.001.01.1 IS-K Teacher Salary-BAR	199,525	210,195	10,670	5.3%
001.5.40.2305.107.001.01.1 IS-K Teacher Salary-HAR	65,564	68,545	2,981	4.5%
001.5.50.2305.107.001.01.1 IS-K Teacher Salary-HUB	160,956	166,032	5,076	3.2%
001.5.60.2305.107.001.01.1 IS-K Teacher Salary-NB	79,038	82,594	3,556	4.5%
001.5.30.2305.107.107.01.1 IS-Remote Reg Ed Teacher Salary-BAR			0	
001.5.40.2305.107.107.01.1 IS-Remote Reg Ed Teacher Salary-HAR			0	
001.5.50.2305.107.107.01.1 IS-Remote Reg Ed Teacher Salary-HUB			0	
001.5.60.2305.107.107.01.1 IS-Remote Reg Ed Teacher Salary-NB			0	
001.5.70.2305.107.107.01.1 IS-Remote Reg Ed Teacher Salary-OAK			0	
<b>FUNC: TEACHERS, CLASSROOM - 2305</b>	<b>8,089,161</b>	<b>8,523,516</b>	<b>434,356</b>	<b>5.4%</b>
001.5.10.2324.307.000.03.1 IS-Long-term Sub Salary-QRMS			0	
001.5.20.2324.307.000.03.1 IS-Long-term Sub Salary-QRHS			0	
001.5.40.2324.307.000.03.1 IS-Long-term Sub Salary-HAR			0	
001.5.50.2324.307.000.03.1 IS-Long-term Sub Salary-HUB			0	
001.5.60.2324.307.000.03.1 IS-Long-term Sub Salary-NB			0	
001.5.70.2324.307.000.03.1 IS-Long-term Sub Salary-OAK			0	
001.5.10.2325.307.000.03.1 IS-Substitute Salary-QRMS	23,424	39,601	16,177	69.1%
001.5.20.2325.307.000.03.1 IS-Substitute Salary-QRHS	23,424	45,600	22,176	94.7%
001.5.30.2325.307.000.03.1 IS-Substitute Salary-BAR	35,424	50,000	14,576	41.1%
001.5.40.2325.307.000.03.1 IS-Substitute Salary-HAR	34,794	26,126	-8,668	-24.9%
001.5.50.2325.307.000.03.1 IS-Substitute Salary-HUB	56,032	31,001	-25,031	-44.7%
001.5.60.2325.307.000.03.1 IS-Substitute Salary-NB		6,000	6,000	
001.5.70.2325.307.000.03.1 IS-Substitute Salary-OAK	33,946	35,126	1,180	3.5%
<b>FUNC: SUBSTITUTES - 2324-2325</b>	<b>207,044</b>	<b>233,454</b>	<b>26,410</b>	<b>12.8%</b>
001.5.10.2330.110.000.03.1 IS-Intervention Tutor-MS			0	
001.5.30.2330.110.000.03.1 IS-Intervention Tutor-BAR	205,996	254,611	48,615	23.6%
001.5.40.2330.110.000.03.1 IS-Intervention Tutor-HAR	164,797	169,741	4,944	3.0%
001.5.50.2330.110.000.03.1 IS-Intervention Tutor-HUB	123,598	169,741	46,143	37.3%
001.5.60.2330.110.000.03.1 IS-Intervention Tutor-NB	12,360	42,435	30,075	243.3%
001.5.70.2330.110.000.03.1 IS-Intervention Tutor-OAK	28,839	42,435	13,596	47.1%
001.5.30.2330.206.000.03.1 IS-Reg Ed Para Salary-BAR			0	
001.5.40.2330.206.000.03.1 IS-Reg Ed Para Salary-HAR			0	
001.5.50.2330.206.000.03.1 IS-Reg Ed Para Salary-HUB			0	
001.5.60.2330.206.000.03.1 IS-Reg Ed Para Salary-NB			0	
001.5.70.2330.206.000.03.1 IS-Reg Ed Para Salary-OAK			0	
001.5.10.2330.207.000.03.1 IS-Reg Ed Para Salary-MS			0	
001.5.20.2330.207.000.03.1 IS-Reg Ed Para Salary-HS			0	
001.5.40.2330.206.001.03.1 IS-K Para Salary-HAR	27,104	27,772	669	2.5%
001.5.50.2330.206.001.03.1 IS-K Para Salary-HUB	27,104	27,772	669	2.5%
001.5.60.2330.206.001.03.1 IS-K Para Salary-NB	31,097	31,548	451	1.5%
001.5.20.2330.208.000.03.1 IS-Tutor-QRHS	5,000	5,000	0	0.0%
<b>FUNC: INTERVENTION TUTORS &amp; PARAPROFESSIONALS - 2330</b>	<b>625,894</b>	<b>771,056</b>	<b>145,162</b>	<b>23.2%</b>
001.5.20.2340.107.000.01.0 IS-Lib/Media Dir Salary-QRHS	74,286	77,660	3,374	4.5%
001.5.20.2340.206.000.03.0 IS-Lib/Media Para Salary-QRHS	69,691	71,051	1,360	2.0%
<b>FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340</b>	<b>143,977</b>	<b>148,711</b>	<b>4,734</b>	<b>3.3%</b>
001.5.20.2345.473.000.05.1 Distance Learning & Online Coursework	25,500	25,500	0	0.0%
<b>FUNC: DISTANCE LEARNING&amp; ONLINE COURSEWORK - 2345</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>	<b>0.0%</b>
001.5.10.2352.107.000.01.1 PD-Instructional Coach Salary-QRMS	79,282	82,856	3,574	4.5%
001.5.20.2352.107.000.01.1 PD-Instructional Coach Salary-QRHS	96,901	101,268	4,368	4.5%



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001.5.90.2352.107.000.01.1 PD-Instructional Coach Salary-CO	283,845	293,278	9,432	3.3%
001.5.90.2352.605.000.06.1 PD-Instructional Coach Travel-CO			0	
001.5.10.2354.222.000.01.1 PD-Instr Coaching Stipends-QRMS	2,500	2,500	0	0.0%
001.5.20.2354.222.000.01.1 PD-Instr Coaching Stipends-QRHS	20,370	15,370	-5,000	-24.5%
001.5.30.2354.222.000.01.1 PD-Instr Coaching Stipends-BAR	2,813	5,000	2,188	77.8%
001.5.40.2354.222.000.01.1 PD-Instr Coaching Stipends-HAR	2,813	1,250	-1,563	-55.6%
001.5.50.2354.222.000.01.1 PD-Instr Coaching Stipends-HUB	5,313	3,750	-1,563	-29.4%
001.5.60.2354.222.000.01.1 PD-Instr Coaching Stipends-NB			0	
001.5.70.2354.222.000.01.1 PD-Instr Coaching Stipends-OAK	2,813	1,250	-1,563	-55.6%
001.5.90.2355.307.000.03.1 PD-Negotiations Contingency/Lane Changes-CO	128,801		-128,801	-100.0%
001.5.10.2356.222.000.01.1 PD-Stipends-Prof-QRMS	5,000	5,000	0	0.0%
001.5.20.2356.222.000.01.1 PD-Stipends-Prof-QRHS	4,500	4,500	0	0.0%
001.5.30.2356.222.000.01.1 PD-Stipends-Prof-BAR			0	
001.5.40.2356.222.000.01.1 PD-Stipends-Prof-HAR			0	
001.5.50.2356.222.000.01.1 PD-Stipends-Prof-HUB			0	
001.5.60.2356.222.000.01.1 PD-Stipends-Prof-NB			0	
001.5.70.2356.222.000.01.1 PD-Stipends-Prof-OAK			0	
001.5.90.2356.000.000.04.1 PD-Stipends-Prof-CO	2,500	2,500	0	0.0%
001.5.30.2356.222.000.03.1 PD-Stipends-Support-BAR			0	
001.5.40.2356.222.000.03.1 PD-Stipends-Support-HAR			0	
001.5.50.2356.222.000.03.1 PD-Stipends-Support-HUB			0	
001.5.60.2356.222.000.03.1 PD-Stipends-Support-NB			0	
001.5.70.2356.222.000.03.1 PD-Stipends-Support-OAK			0	
001.5.10.2356.605.000.06.1 PD-Conference/Travel-QRMS			0	
001.5.20.2356.605.000.06.1 PD-Conference/Travel-QRHS	13,000	13,000	0	0.0%
001.5.30.2356.605.000.06.1 PD-Conference/Travel-BAR			0	
001.5.40.2356.605.000.06.1 PD-Conference/Travel-HAR			0	
001.5.50.2356.605.000.06.1 PD-Conference/Travel-HUB			0	
001.5.60.2356.605.000.06.1 PD-Conference/Travel-NB			0	
001.5.70.2356.605.000.06.1 PD-Conference/Travel-OAK			0	
001.5.10.2356.615.000.06.1 PD-Course Reim-QRMS	10,000	10,000	0	0.0%
001.5.20.2356.615.000.06.1 PD-Course Reim-QRHS	20,000	20,000	0	0.0%
001.5.30.2356.615.000.06.1 PD-Course Reim-BAR	10,000	10,000	0	0.0%
001.5.40.2356.615.000.06.1 PD-Course Reim-HAR	7,500	7,500	0	0.0%
001.5.50.2356.615.000.06.1 PD-Course Reim-HUB	7,500	7,500	0	0.0%
001.5.60.2356.615.000.06.1 PD-Course Reim-NB	2,500	2,500	0	0.0%
001.5.70.2356.615.000.06.1 PD-Course Reim-OAK	7,500	7,500	0	0.0%
001.5.20.2356.620.000.05.1 PD-Other Expense-QRHS			0	
001.5.30.2356.620.000.05.1 PD-Other Expense-BAR	1,000	1,000	0	0.0%
001.5.40.2356.620.000.05.1 PD-Other Expense-HAR	600	600	0	0.0%
001.5.50.2356.620.000.05.1 PD-Other Expense-HUB			0	
001.5.90.2356.620.000.05.1 PD-Other Expense-CO	2,500	2,500	0	0.0%
001.5.10.2358.304.000.04.1 PD-Contract Svce-QRMS			0	
001.5.20.2358.304.000.04.1 PD-Contract Svce-QRHS			0	
001.5.30.2358.304.000.04.1 PD-Contract Svce-BAR			0	
001.5.40.2358.304.000.04.1 PD-Contract Svce-HAR			0	
001.5.50.2358.304.000.04.1 PD-Contract Svce-HUB			0	
001.5.60.2358.304.000.04.1 PD-Contract Svce-NB			0	
001.5.70.2358.304.000.04.1 PD-Contract Svce-OAK			0	
001.5.90.2358.304.000.04.1 PD-Contract Services-CO	79,360	79,360	0	0.0%
<b>FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358</b>	<b>798,909</b>	<b>679,982</b>	<b>-118,927</b>	<b>-14.9%</b>
001.5.10.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-QRMS	30,202	28,371	-1,831	-6.1%
001.5.20.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-QRHS			0	



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001.5.20.2410.480.022.05.1 TEXTS-English-QRHS	7,000	7,250	250	3.6%
001.5.20.2410.480.023.05.1 TEXTS-Health-QRHS	1,285	1,285	0	0.0%
001.5.20.2410.480.024.05.1 TEXTS-Math-QRHS	1,545	8,700	7,155	463.1%
001.5.20.2410.480.025.05.1 TEXTS-Music-QRHS	1,300	3,800	2,500	192.3%
001.5.20.2410.480.026.05.1 TEXTS-NJROTC-QRHS	1,735	1,735	0	0.0%
001.5.20.2410.480.028.05.1 TEXTS-Science-QRHS	6,800	200	-6,600	-97.1%
001.5.20.2410.480.029.05.1 TEXTS-Social Studies-QRHS	8,009	7,750	-259	-3.2%
001.5.20.2410.480.030.05.1 TEXTS-Innovative Pathways-QRHS	0	1,500	1,500	
001.5.20.2410.480.031.05.1 TEXTS-World Language-QRHS	2,650	3,300	650	24.5%
001.5.30.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-BAR	11,024	11,024	0	0.0%
001.5.40.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-HAR	6,543	8,000	1,457	22.3%
001.5.50.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-HUB	9,827	9,827	0	0.0%
001.5.60.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-NB	873	990	117	13.4%
001.5.70.2410.480.000.05.1 TEXTS-Textbooks, Software, Media-OAK	2,400	2,600	200	8.3%
<b>FUNC: TEXTBOOKS - 2410</b>	<b>91,193</b>	<b>96,332</b>	<b>5,139</b>	<b>5.6%</b>
001.5.20.2415.485.000.05.1 IME-Lib Books, Per, Ref-QRHS	9,480	14,480	5,000	52.7%
001.5.30.2415.485.000.05.1 IME-Lib Books, Per, Ref-BAR	7,000	7,000	0	0.0%
001.5.40.2415.485.000.05.1 IME-Lib Books, Per, Ref-HAR	8,195	8,195	0	0.0%
001.5.50.2415.485.000.05.1 IME-Lib Books, Per, Ref-HUB	5,000	5,000	0	0.0%
001.5.60.2415.485.000.05.1 IME-Lib Books, Per, Ref-NB	2,000	2,200	200	10.0%
001.5.70.2415.485.000.05.1 IME-Lib Books, Per, Ref-OAK	3,500	3,600	100	2.9%
<b>FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415</b>	<b>35,175</b>	<b>40,475</b>	<b>5,300</b>	<b>15.1%</b>
001.5.10.2420.451.000.05.1 IME-Copiers/Supplies-QRMS	3,620	6,470	2,850	78.7%
001.5.20.2420.451.000.05.1 IME-Copiers/Supplies-QRHS	50,480	50,480	0	0.0%
001.5.30.2420.451.000.05.1 IME-Copiers/Supplies-BAR	8,498	11,498	3,000	35.3%
001.5.40.2420.451.000.05.1 IME-Copiers/Supplies-HAR	5,063	5,063	0	0.0%
001.5.50.2420.451.000.05.1 IME-Copiers/Supplies-HUB	8,936	8,936	0	0.0%
001.5.60.2420.451.000.05.1 IME-Copiers/Supplies-NB	3,940	3,940	0	0.0%
001.5.70.2420.451.000.05.1 IME-Copiers/Supplies-OAK	5,199	5,199	0	0.0%
001.5.10.2420.455.000.06.1 IME-Instruct Equip Mtnce-QRMS	1,900	3,600	1,700	89.5%
001.5.20.2420.455.000.06.1 IME-Instruct Equip Mtnce-QRHS	2,330	5,280	2,950	126.6%
001.5.30.2420.455.000.06.1 IME-Instruct Equip Mtnce-BAR	1,480	1,480	0	0.0%
001.5.40.2420.455.000.06.1 IME-Instruct Equip Mtnce-HAR	1,240	1,240	0	0.0%
001.5.50.2420.455.000.06.1 IME-Instruct Equip Mtnce-HUB	1,000	1,000	0	0.0%
001.5.70.2420.455.000.06.1 IME-Instruct Equip Mtnce-OAK	1,539	1,539	0	0.0%
<b>FUNC: INSTRUCTIONAL EQUIPMENT - 2420</b>	<b>95,225</b>	<b>105,725</b>	<b>10,500</b>	<b>11.0%</b>
001.5.10.2430.400.000.05.1 IME-Classroom Supplies-QRMS	21,680	31,980	10,300	47.5%
001.5.20.2430.400.000.05.1 IME-Classroom Supplies-QRHS	4,300	4,300	0	0.0%
001.5.20.2430.400.020.05.1 IME-Art Supplies-QRHS	10,000	12,000	2,000	20.0%
001.5.20.2430.400.022.05.1 IME-English Supplies-QRHS	730	500	-230	-31.5%
001.5.20.2430.400.023.05.1 IME-Health Supplies-QRHS	500	500	0	0.0%
001.5.20.2430.400.024.05.1 IME-Math Supplies-QRHS	4,264	1,000	-3,264	-76.5%
001.5.20.2430.400.025.05.1 IME- Music Supplies-QRHS	6,330	4,675	-1,655	-26.1%
001.5.20.2430.400.026.05.1 IME-NJROTC Supplies-QRHS	1,052	1,052	0	0.0%
001.5.20.2430.400.027.05.1 IME-PE Supplies-QRHS	1,000	1,000	0	0.0%
001.5.20.2430.400.028.05.1 IME-Science Supplies-QRHS	14,855	11,380	-3,475	-23.4%
001.5.20.2430.400.029.05.1 IME-Social Studies Supplies-QRHS	1,546	500	-1,046	-67.7%
001.5.20.2430.400.030.05.1 IME-Innovative Pathways Supplies-QRHS	8,096	12,400	4,304	53.2%
001.5.20.2430.400.031.05.1 IME-World Lang Supplies-QRHS	516	700	184	35.7%
001.5.20.2430.400.034.05.1 IME-Media Center Supplies-QRHS	5,680	5,680	0	0.0%
001.5.30.2430.400.000.05.1 IME-Classroom Supplies-BAR	24,290	22,790	-1,500	-6.2%
001.5.40.2430.400.000.05.1 IME-Classroom Supplies-HAR	25,251	24,442	-809	-3.2%



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001.5.50.2430.400.000.05.1 IME-Classroom Supplies-HUB	18,595	18,595	0	0.0%
001.5.60.2430.400.000.05.1 IME-Classroom Supplies-NB	2,375	2,600	225	9.5%
001.5.70.2430.400.000.05.1 IME-Classroom Supplies-OAK	9,665	10,330	665	6.9%
001.5.30.2430.400.001.05.1 IME-Kindergarten Supplies-BAR	1,200	1,200	0	0.0%
001.5.40.2430.400.001.05.1 IME-Kindergarten Supplies-HAR	600	600	0	0.0%
001.5.50.2430.400.001.05.1 IME-Kindergarten Supplies-HUB	2,050	2,050	0	0.0%
001.5.60.2430.400.001.05.1 IME-Kindergarten Supplies-NB	255	300	45	17.6%
<b>FUNC: GENERAL SUPPLIES - 2430</b>	<b>164,830</b>	<b>170,574</b>	<b>5,744</b>	<b>3.5%</b>
001.5.20.2440.107.026.03.1 IS-NJROTC Teacher Salary-QRHS	184,228	189,732	5,504	3.0%
001.5.20.2440.222.000.03.1 IS-Instructional Stipends-QRHS	3,580	1,790	-1,790	-50.0%
001.5.20.2440.305.000.04.1 IS-Contract Learning Acts-QRHS	600	600	0	0.0%
001.5.50.2440.305.000.04.1 IS-Contract Learning Acts-HUB	1,500	1,500	0	0.0%
001.5.10.2440.405.000.04.1 IS-Field Trips & Transp-QRMS	500	500	0	0.0%
001.5.20.2440.405.000.04.1 IS-Field Trips & Transp-QRHS	17,075	13,475	-3,600	-21.1%
001.5.20.2440.405.020.06.1 IS-Art Activities-QRHS	1,500	1,500	0	0.0%
001.5.20.2440.405.025.06.1 IS-Music Activities		10,250	10,250	
001.5.20.2440.405.026.05.1 IS-NJROTC Activities-QRHS	6,005	6,005	0	0.0%
001.5.20.2440.405.030.06.1 IS-Innovative Pathways Activities-QRHS	0	750	750	
001.5.10.2440.600.000.06.1 IS-Teacher Travel-QRMS	100	100	0	0.0%
001.5.20.2440.600.000.06.1 IS-Teacher Travel-QRHS	500	500	0	0.0%
001.5.30.2440.600.000.06.1 IS-Teache Travel-BAR	500	500	0	0.0%
001.5.40.2440.600.000.06.1 IS-Teacher Travel-HAR	500	500	0	0.0%
001.5.50.2440.600.000.06.1 IS-Teacher Travel-HUB	500	500	0	0.0%
001.5.60.2440.600.000.06.1 IS-Teacher Travel-NB	500	500	0	0.0%
001.5.70.2440.600.000.06.1 IS-Teacher Travel-OAK	750	750	0	0.0%
<b>FUNC: OTHER INSTRUCTIONAL SERVICES - 2440</b>	<b>218,338</b>	<b>229,452</b>	<b>11,115</b>	<b>5.1%</b>
001.5.10.2451.472.000.05.1 IH-Hardware-QRMS		4,500	4,500	
001.5.20.2451.472.000.05.1 IH-Hardware-QRHS		6,000	6,000	
001.5.30.2451.472.000.05.1 IH-Hardware-BAR		3,000	3,000	
001.5.40.2451.472.000.05.1 IH-Hardware-HAR			0	
001.5.50.2451.472.000.05.1 IH-Hardware-HUB		750	750	
001.5.60.2451.472.000.05.1 IH-Hardware-NB			0	
001.5.70.2451.472.000.05.1 IH-Hardware-OAK		750	750	
001.5.10.2451.475.000.05.1 IH-Hardware Mtnce-QRMS	2,000	2,000	0	0.0%
001.5.20.2451.475.000.05.1 IH-Hardware Mtnce-QRHS	2,500	2,500	0	0.0%
001.5.30.2451.475.000.05.1 IH-Hardware Mtnce-BAR	2,000	2,000	0	0.0%
001.5.40.2451.475.000.05.1 IH-Hardware Mtnce-HAR	1,500	1,500	0	0.0%
001.5.50.2451.475.000.05.1 IH-Hardware Mtce-HUB	1,500	1,500	0	0.0%
001.5.60.2451.475.000.05.1 IH-Hardware Mtnce-NB	500	500	0	0.0%
001.5.70.2451.475.000.05.1 IH-Hardware Mtnce-OAK	1,000	1,000	0	0.0%
<b>FUNC: INSTRUCTIONAL HARDWARE-STUDENTS &amp; STAFF DEVICES - 2451</b>	<b>11,000</b>	<b>26,000</b>	<b>15,000</b>	<b>136.4%</b>
001.5.10.2453.472.000.05.0 OIH-Hardware-QRMS	3,800	3,800	0	0.0%
001.5.20.2453.472.000.05.0 OIH-Hardware-QRHS	9,360	9,360	0	0.0%
001.5.30.2453.472.000.05.0 OIH-Hardware-BAR	0	4,000	4,000	
001.5.40.2453.472.000.05.0 OIH-Hardware-HAR			0	
001.5.50.2453.472.000.05.0 OIH-Hardware-HUB			0	
001.5.60.2453.472.000.05.0 OIH-Hardware-NB			0	
001.5.70.2453.472.000.05.0 OIH-Hardware-OAK			0	
001.5.20.2453.475.000.06.0 OIH-Hardware Maintenance-QRHS	3,250	3,250	0	0.0%
<b>FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453</b>	<b>16,410</b>	<b>20,410</b>	<b>4,000</b>	<b>24.4%</b>
001.5.10.2455.473.000.05.0 ISW-Software/Licenses-QRMS	18,609	23,109	4,500	24.2%
001.5.20.2455.473.000.05.0 ISW-Software/Licenses-QRHS	41,896	41,896	0	0.0%



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001.5.30.2455.473.000.05.0 ISW-Software/Licenses-BAR	20,841	20,841	0	0.0%
001.5.40.2455.473.000.05.0 ISW-Software/Licenses-HAR	14,208	14,208	0	0.0%
001.5.50.2455.473.000.05.0 ISW-Software/Licenses-HUB	15,892	15,892	0	0.0%
001.5.60.2455.473.000.05.0 ISW-Software/Licenses-NB	6,976	6,976	0	0.0%
001.5.70.2455.473.000.05.0 ISW-Software/Licenses-OAK	11,296	11,296	0	0.0%
001.5.90.2455.473.000.05.0 ISW-Software/Licenses-CO	17,471	17,471	0	0.0%
<b>FUNC: INSTRUCTIONAL SOFTWARE &amp; OTHER INSTR MTLs- 2455</b>	<b>147,187</b>	<b>151,687</b>	<b>4,500</b>	<b>3.1%</b>
001.5.10.2710.101.000.01.1 GS-Guidance Director-MS	37,253	38,371	1,118	3.0%
001.5.20.2710.101.000.01.1 GS-Guidance Director Salary-QRHS	45,532	46,898	1,366	3.0%
001.5.10.2710.107.000.01.1 GS-Counselor Salary-QRMS	164,409	171,363	6,953	4.2%
001.5.20.2710.107.000.01.1 GS-Counselor Salary-QRHS	200,945	209,443	8,498	4.2%
001.5.30.2710.107.000.01.1 GS-Counselor Salary-BAR	78,159	81,677	3,518	4.5%
001.5.40.2710.107.000.01.1 GS-Counselor Salary-HAR	58,253	60,901	2,648	4.5%
001.5.50.2710.107.000.01.1 GS-Counselor Salary-HUB	93,179	94,565	1,386	1.5%
001.5.60.2710.107.000.01.1 GS-Counselor Salary-NB	30,389	31,770	1,381	4.5%
001.5.70.2710.107.000.01.1 GS-Counselor Salary-OAK	37,143	38,830	1,687	4.5%
001.5.10.2710.210.000.02.1 GS-Secretarial Salary-QRMS	15,703	16,417	714	4.5%
001.5.20.2710.210.000.02.1 GS-Secretarial Salary-QRHS	19,192	20,065	873	4.5%
001.5.10.2710.222.000.03.1 GS-Stipends-QRMS	625	900	275	44.0%
001.5.20.2710.222.000.03.1 GS-Stipends-QRHS	875	1,100	225	25.7%
001.5.20.2710.304.000.04.1 GS-Contract Services-QRHS	1,200	1,800	600	50.0%
001.5.10.2710.400.000.05.1 GS-Supplies & Materials-QRMS	200	200	0	0.0%
001.5.20.2710.400.000.05.1 GS-Supplies & Materials-QRHS	750	750	0	0.0%
001.5.30.2710.400.000.05.1 GS-Supplies & Materials-BAR	1,000	1,000	0	0.0%
001.5.40.2710.400.000.05.1 GS-Supplies & Materials-HAR	400	400	0	0.0%
001.5.50.2710.400.000.05.1 GS-Supplies & Materials-HUB	500	500	0	0.0%
001.5.60.2710.400.000.05.1 GS-Supplies & Materials-NB	250	300	50	20.0%
001.5.70.2710.400.000.05.1 GS-Supplies & Materials-OAK	750	750	0	0.0%
001.5.20.2710.404.000.06.1 GS-Dues, Memb & Pubs-QRHS	1,044	1,243	199	19.1%
001.5.30.2710.404.000.06.1 GS-Dues, Memb & Pubs-BAR	145	145	0	0.0%
001.5.20.2710.600.000.06.1 GS-Travel-QRHS	1,800	1,800	0	0.0%
001.5.20.2710.605.000.06.1 GS-Conference/Travel-QRHS	4,200	3,250	-950	-22.6%
001.5.30.2710.605.000.06.1 GS-Conference/Travel-BAR	250	250	0	0.0%
<b>FUNC: GUIDANCE &amp; ADJUSTMENT SERVICES - 2710</b>	<b>794,147</b>	<b>824,688</b>	<b>30,541</b>	<b>3.8%</b>
001.5.10.2720.107.000.01.1 T&A-Intervention Specialists-QRMS			0	
001.5.50.2720.107.000.01.1 T&A-Intervention Specialists-HUB		37,750	37,750	
001.5.60.2720.107.000.01.1 T&A-Intervention Specialists-NB		37,750	37,750	
001.5.70.2720.107.000.01.1 T&A-Intervention Specialists-OAK			0	
001.5.20.2720.113.000.02.1 GS-Testing & Assess Salary-QRHS	500	500	0	0.0%
001.5.10.2720.304.000.04.1 GS-T&A Contract Svce-QRMS	1,050	1,050	0	0.0%
001.5.20.2720.304.000.04.1 GS-T& A Contract Svce-QRHS	43,925	44,475	550	1.3%
001.5.20.2720.400.000.05.1 GS-T & A Supplies & Mats-QRHS	750	750	0	0.0%
001.5.70.2720.400.000.05.1 GS-T & A Supplies & Mats-OAK	900	900	0	0.0%
<b>FUNC: TESTING &amp; ASSESSMENT - 2720</b>	<b>47,125</b>	<b>123,175</b>	<b>76,050</b>	<b>161.4%</b>
001.5.10.3100.304.000.04.0 AT&PLS-Contract Services-QRMS			0	
001.5.20.3100.304.000.04.0 AT&PLS-Contract Services-QRHS			0	
001.5.30.3100.304.000.04.0 AT&PLS-Contract Services-BAR			0	
001.5.40.3100.304.000.04.0 AT&PLS-Contract Services-HAR			0	
001.5.50.3100.304.000.04.0 AT&PLS-Contract Services-HUB			0	
001.5.60.3100.304.000.04.0 AT&PLS-Contract Services-NB			0	
001.5.70.3100.304.000.04.0 AT&PLS-Contract Services-OAK			0	
001.5.30.3100.304.611.04.0 AT&PLS-Census Report-BAR	697	697	0	0.0%





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001.5.40.3100.304.611.04.0 AT&PLS-Census Report-HAR	258	258	0	0.0%
001.5.50.3100.304.611.04.0 AT&PLS-Census Report-HUB	615	615	0	0.0%
001.5.60.3100.304.611.04.0 AT&PLS-Sensus Report-NB	152	152	0	0.0%
001.5.70.3100.304.611.04.0 AT&PLS-Census Report-OAK	87	87	0	0.0%
001.5.10.3100.304.612.04.0 AT&PLS-Translation Services-QRMS		1,000	1,000	
001.5.20.3100.304.612.04.0 AT&PLS-Translation Services-QRHS		2,000	2,000	
001.5.30.3100.304.612.04.0 AT&PLS-Translation Services-BAR		10,000	10,000	
001.5.40.3100.304.612.04.0 AT&PLS-Translation Services-HAR		3,000	3,000	
001.5.50.3100.304.612.04.0 AT&PLS-Translation Services-HUB		1,000	1,000	
001.5.60.3100.304.612.04.0 AT&PLS-Translation Services-NB		1,000	1,000	
001.5.70.3100.304.612.04.0 AT&PLS-Translation Services-OAK		1,000	1,000	
001.5.10.3100.304.613.04.0 AT&PLS-Community Engagement-QRMS			0	
001.5.20.3100.304.613.04.0 AT&PLS-Community Engagaement-QRHS			0	
001.5.30.3100.304.613.04.0 AT&PLS-Community Engagement-BAR			0	
001.5.40.3100.304.613.04.0 AT&PLS-Community Engagement-HAR			0	
001.5.50.3100.304.613.04.0 AT&PLS-Community Engagement-HUB			0	
001.5.60.3100.304.613.04.0 AT&PLS-Community Engagement-NB			0	
001.5.70.3100.304.613.04.0 AT&PLS-Community Engagement-OAK			0	
<b>FUNC: ATTENDANCE &amp; PARENT LIAISON SERVICES - 3100</b>	<b>1,809</b>	<b>20,809</b>	<b>19,000</b>	<b>1050.3%</b>
001.5.10.3200.112.000.01.0 HS-Medical/Health Salary-QRMS	80,144	83,718	3,574	4.5%
001.5.20.3200.112.000.01.0 HS-Medical/Health Salary-QRHS	42,525	86,887	44,361	104.3%
001.5.30.3200.112.000.01.0 HS-Medical/Health Salary-BAR	70,160	73,348	3,188	4.5%
001.5.40.3200.112.000.01.0 HS-Medical/Health Salary-HAR	83,773	85,030	1,257	1.5%
001.5.50.3200.112.000.01.0 HS-Medical/Health Salary-HUB	61,800	64,609	2,809	4.5%
001.5.60.3200.112.000.01.0 HS-Medical/Health Salary-NB	46,446	55,259	8,812	19.0%
001.5.70.3200.112.000.01.0 HS-Medical/Health Salary-OAK	59,166	60,046	880	1.5%
001.5.10.3200.207.000.03.0 HS-Health Assistant (CNA) Salary-QRMS	12,006	12,418	412	3.4%
001.5.40.3200.207.000.03.0 HS-Health Assistant (CNA) Salary-HAR	14,674	15,177	503	3.4%
001.5.30.3200.210.000.02.0 HS-Secretarial Salary-BAR	12,168	12,533	365	3.0%
001.5.10.3200.222.000.01.0 HS-Stipends-QRMS	270	270	0	0.0%
001.5.20.3200.222.000.01.0 HS-Stipends-QRHS	465	465	0	0.0%
001.5.30.3200.222.000.01.0 HS-Stipend-RUG	315	315	0	0.0%
001.5.40.3200.222.000.01.0 HS-Stipends-HA	120	120	0	-0.1%
001.5.50.3200.222.000.01.0 HS-Stipends-HU	210	210	0	0.0%
001.5.60.3200.222.000.01.0 HS-Stipends-NB	30	30	0	0.3%
001.5.70.3200.222.000.01.0 HS-Stipends-OA	90	90	0	-0.2%
001.5.30.3200.307.000.03.0 HS-Health Sub Salary-BAR	1,250	1,250	0	0.0%
001.5.40.3200.307.000.03.0 HS-Health Sub Salary-HAR	1,250	1,250	0	0.0%
001.5.50.3200.307.000.03.0 HS-Health Sub Salary-HUB	1,250	1,250	0	0.0%
001.5.60.3200.307.000.03.0 HS-Health Sub Salary-NB	875	875	0	0.0%
001.5.70.3200.307.000.03.0 HS-Health Sub Salary-OAK	625	625	0	0.0%
001.5.10.3200.312.000.04.0 HS-School Physician-QRMS	2,435	2,508	73	3.0%
001.5.20.3200.312.000.04.0 HS-School Physician-QRHS	4,867	5,013	146	3.0%
001.5.30.3200.312.000.04.0 HS-School Physician-BAR	2,375	2,446	71	3.0%
001.5.40.3200.312.000.04.0 HS-School Physician-HAR	1,334	1,374	40	3.0%
001.5.50.3200.312.000.04.0 HS-School Physician-HUB	2,153	2,218	65	3.0%
001.5.60.3200.312.000.04.0 HS-School Physician-NB	376	387	11	3.0%
001.5.70.3200.312.000.04.0 HS-School Physician-OAK	1,455	1,499	44	3.0%
001.5.10.3200.400.000.05.0 HS-Supplies & Materials-QRMS	3,720	3,720	0	0.0%
001.5.20.3200.400.000.05.0 HS-Supplies & Materials-QRHS	3,074	3,074	0	0.0%
001.5.30.3200.400.000.05.0 HS-Supplies & Materials-BAR	3,485	3,485	0	0.0%
001.5.40.3200.400.000.05.0 HS-Supplies & Materials-HAR	2,410	2,410	0	0.0%
001.5.50.3200.400.000.05.0 HS-Supplies & Materials-HUB	4,800	4,800	0	0.0%



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001.5.60.3200.400.000.05.0 HS-Supplies & Materials-NB	890	890	0	0.0%
001.5.70.3200.400.000.05.0 HS-Supplies & Materials-OAK	990	990	0	0.0%
001.5.30.3200.404.000.06.0 HS-Dues, Memb & Pubs-BAR	100	100	0	0.0%
001.5.20.3200.450.000.05.0 HS-Equipment-QRHS	625	158	-467	-74.7%
001.5.50.3200.450.000.05.0 HS-Equipment-HUB	70	70	0	0.0%
001.5.20.3200.605.000.06.0 HS-Conference/Travel-QRHS	600	600	0	0.0%
001.5.30.3200.605.000.06.0 HS-Conference/Travel-BAR	750	750	0	0.0%
<b>FUNC: HEALTH SERVICES - 3200</b>	<b>526,122</b>	<b>592,266</b>	<b>66,144</b>	<b>12.6%</b>
001.5.10.3300.960.000.06.1 TS-Reg Transportation-QRMS	225,150	230,779	5,629	2.5%
001.5.20.3300.960.000.06.1 TS-Reg Transportation-QRHS	450,300	461,558	11,258	2.5%
001.5.30.3300.960.000.06.1 TS-Reg Transportation-BAR	248,850	255,071	6,221	2.5%
001.5.40.3300.960.000.06.1 TS-Reg Transportation-HAR	189,730	193,724	3,994	2.1%
001.5.50.3300.960.000.06.1 TS-Reg Transportation-HUB	177,750	182,194	4,444	2.5%
001.5.60.3300.960.000.06.1 TS-Reg Transportation-NB	47,400	48,585	1,185	2.5%
001.5.70.3300.960.000.06.1 TS-Reg Transportation-OA	94,800	97,170	2,370	2.5%
001.5.30.3300.960.001.06.1 TS-K Transportation-BAR	100	150	50	50.0%
001.5.40.3300.960.001.06.1 TS-K Transportation-HAR	100	150	50	50.0%
001.5.50.3300.960.001.06.1 TS-K Transportation-HUB	100	150	50	50.0%
001.5.60.3300.960.001.06.1 TS-K Transportation-NB	100	150	50	50.0%
001.5.10.3300.960.960.06.1 TS-McV Transportation-QRMS	4,500	9,500	5,000	111.1%
001.5.20.3300.960.960.06.1 TS-McV Transportation-QRHS	10,500	19,500	9,000	85.7%
001.5.30.3300.960.960.06.1 TS-McV Transportation-BAR	6,000	11,000	5,000	83.3%
001.5.40.3300.960.960.06.1 TS-McV Transportation-HA	3,000	5,000	2,000	66.7%
001.5.50.3300.960.960.06.1 TS-McV Transportation-HU	3,000	5,000	2,000	66.7%
001.5.60.3300.960.960.06.1 TS-McV Transportation-NB	3,000	4,000	1,000	33.3%
001.5.70.3300.960.960.06.1 TS-McV Transportation-OAK	6,000	11,000	5,000	83.3%
001.5.10.3300.960.965.06.1 TS-ESSA Transportation-QRMS		10,000	10,000	
001.5.20.3300.960.965.06.1 TS-ESSA Transportation-QRHS		15,000	15,000	
001.5.30.3300.960.965.06.1 TS-ESSA Transportation-BAR		5,000	5,000	
001.5.40.3300.960.965.06.1 TS-ESSA Transportation-HA		5,000	5,000	
001.5.50.3300.960.965.06.1 TS-ESSA Transportation-HU		5,000	5,000	
001.5.60.3300.965.960.06.1 TS-ESSA Transportation-NB		5,000	5,000	
001.5.70.3300.965.960.06.1 TS-ESSA Transportation-OAK		5,000	5,000	
<b>FUNC: TRANSPORTATION SERVICES- 3300</b>	<b>1,470,380</b>	<b>1,584,680</b>	<b>114,300</b>	<b>7.8%</b>
001.5.90.3400.785.000.06.0 Cafe Bad Debts	500	500	0	0.0%
<b>FUNC: SCHOOL NUTRITION SERVICES - 3400</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
001.5.10.3510.101.000.01.0 ATH-Athletic Director-QRMS	39,917	41,115	1,198	3.0%
001.5.20.3510.101.000.01.0 ATH-Athletic Director-QRHS	48,788	50,251	1,464	3.0%
001.5.10.3510.113.000.01.0 ATH-Athletic Trainer-QRMS	21,343	21,973	630	3.0%
001.5.20.3510.113.000.01.0 ATH-Athletic Trainer-QRHS	26,086	26,856	770	3.0%
001.5.10.3510.306.000.02.0 ATH-Coaching Stipends-QRMS	33,542	29,966	-3,576	-10.7%
001.5.20.3510.306.000.02.0 ATH-Coaching Stipends-QRHS	129,490	122,976	-6,513	-5.0%
001.5.10.3510.333.000.04.0 ATH-Officials & Police-QRMS	6,740	8,620	1,880	27.9%
001.5.20.3510.333.000.04.0 ATH-Officials & Police-QRHS	36,250	38,588	2,338	6.4%
001.5.10.3510.400.000.05.0 ATH-Supplies & MaterialsQRMS	8,757	7,754	-1,003	-11.5%
001.5.20.3510.400.000.05.0 ATH-Supplies & Materials-QRHS	26,498	26,494	-4	0.0%
001.5.10.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRMS	725	950	225	31.0%
001.5.20.3510.404.000.06.0 ATH-Dues, Membs & Pubs-QRHS	27,810	29,980	2,170	7.8%
001.5.10.3510.440.000.05.0 ATH-New/Repl Uniforms-QRMS		3,500	3,500	
001.5.20.3510.440.000.05.0 ATH-New/Repl Uniforms-QRHS	5,145	11,500	6,355	123.5%
001.5.20.3510.450.000.05.0 ATH-Equipment-QRHS	16,242	14,400	-1,842	-11.3%
001.5.20.3510.455.000.06.0 ATH-Equipment Maintenance-QRHS	6,500	6,500	0	0.0%



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001.5.10.3510.605.000.06.0 ATH-Conference & Travel-QRMS	800	800	0	0.0%
001.5.20.3510.605.000.06.0 ATH-Conference & Travel-QRHS	7,075	7,075	0	0.0%
001.5.10.3510.960.000.06.0 ATH-Athletic Transportation-QRMS	17,220	29,500	12,280	71.3%
001.5.20.3510.960.000.06.0 ATH-Athletic Transportation-QRHS	82,793	93,593	10,800	13.0%
<b>FUNC: ATHLETICS - 3510</b>	<b>541,720</b>	<b>572,391</b>	<b>30,671</b>	<b>5.7%</b>
001.5.10.3520.222.000.03.0 SA-Advisor Stipends-QRMS	14,655	13,620	-1,035	-7.1%
001.5.20.3520.222.000.03.0 SA-Advisor Stipends-QRHS	34,573	35,093	519	1.5%
001.5.10.3520.304.000.04.0 SA-Contracted Services-QRMS	225	225	0	0.0%
001.5.20.3520.304.000.04.0 SA-Contracted Services-QRHS	500	500	0	0.0%
001.5.20.3520.333.000.04.0 SA-Police Detail-QRMS			0	
001.5.10.3520.400.000.05.0 SA-Supplies & Materials-QRMS	7,190	7,190	0	0.0%
001.5.20.3520.400.000.05.0 SA-Supplies & Materials-QRHS	200	200	0	0.0%
001.5.10.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRMS	385	385	0	0.0%
001.5.20.3520.404.000.06.0 SA-Dues, Memb & Pubs-QRHS	755	755	0	0.0%
001.5.10.3520.405.000.05.0 SA-Graduation Activities-QRMS	4,497	4,497	0	0.0%
001.5.20.3520.405.000.05.0 SA-Graduation Activities-QRHS	8,500	8,500	0	0.0%
<b>FUNC: STUDENT ACTIVITIES - 3520</b>	<b>71,481</b>	<b>70,964</b>	<b>-516</b>	<b>-0.7%</b>
001.5.10.3600.333.000.03.0 SEC-School Security Salary-QRMS	56,065	72,558	16,493	29.4%
001.5.20.3600.333.000.03.0 SEC-School Security Salary-QRHS	67,324	94,401	27,078	40.2%
001.5.30.3600.333.000.03.0 SEC-School Security Salary-BAR	20,058	21,138	1,080	5.4%
001.5.40.3600.333.000.03.0 SEC-School Security Salary-HAR	12,536	23,780	11,244	89.7%
001.5.50.3600.333.000.03.0 SEC-School Security Salary-HUB	20,058	23,780	3,722	18.6%
001.5.60.3600.333.000.03.0 SEC-School Security Salary-NB		3,963	3,963	
001.5.70.3600.333.000.03.0 SEC-School Security Salary-OAK	10,029	3,963	-6,066	-60.5%
<b>FUNC: SCHOOL SECURITY - 3600</b>	<b>186,070</b>	<b>243,584</b>	<b>57,514</b>	<b>30.9%</b>
001.5.90.4110.101.000.01.0 FAC-P&F Management Salary-CO	191,608	160,977	-30,631	-16.0%
001.5.10.4110.106.000.01.0 FAC-Chief Project Engineer Salary-QRMS	32,932	33,900	968	2.9%
001.5.20.4110.106.000.01.0 FAC-Chief Project Engineer QRHS	32,933	33,900	968	2.9%
001.5.30.4110.106.000.01.0 FAC-Chief Project Engineer Salary-BAR	38,617	39,760	1,144	3.0%
001.5.40.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HAR	32,707	33,675	968	3.0%
001.5.50.4110.106.000.01.0 FAC-Chief Project Engineer Salary-HUB	38,617	39,760	1,144	3.0%
001.5.60.4110.106.000.01.0 FAC-Chief Project Engineer Salary-NB	7,268	7,483	215	3.0%
001.5.70.4110.106.000.01.0 FAC-Chief Project Engineer Salary-OAK	32,707	33,675	968	3.0%
001.5.90.4110.106.000.01.0 FAC-Chief Project Engineer Salary-CO	7,318	7,533	215	2.9%
001.5.10.4110.209.000.03.0 FAC-Custodian Salary-QRMS	182,458	202,650	20,191	11.1%
001.5.20.4110.209.000.03.0 FAC-Custodian Salary-QRHS	182,458	202,650	20,191	11.1%
001.5.30.4110.209.000.03.0 FAC-Custodian Salary-BAR	182,970	176,366	-6,604	-3.6%
001.5.40.4110.209.000.03.0 FAC-Custodian Salary-HAR	94,354	90,995	-3,359	-3.6%
001.5.50.4110.209.000.03.0 FAC-Custodian Salary-HUB	35,204	36,811	1,608	4.6%
001.5.60.4110.209.000.03.0 FAC-Custodian Salary-NB	27,701	23,033	-4,668	-16.9%
001.5.70.4110.209.000.03.0 FAC-Custodian Salary-OAK	52,960	37,939	-15,021	-28.4%
001.5.90.4110.209.000.03.0 FAC-Custodian Salary-CO	10,040	12,245	2,205	22.0%
001.5.10.4110.210.000.02.0 FAC-Secretarial Salary-QRMS	20,970	21,599	630	3.0%
001.5.20.4110.210.000.02.0 FAC-Secretarial Salary-QRHS	25,630	26,398	769	3.0%
001.5.10.4110.307.000.03.0 FAC-Custodian Sub Salary-QRMS	13,333	13,333	0	0.0%
001.5.20.4110.307.000.03.0 FAC-Custodian Sub Salary-QRHS	26,666	26,666	0	0.0%
001.5.30.4110.307.000.03.0 FAC-Custodian Sub Salary-BAR	4,000	4,000	0	0.0%
001.5.40.4110.307.000.03.0 FAC-Custodian Sub Salary-HAR	5,000	5,000	0	0.0%
001.5.50.4110.307.000.03.0 FAC-Custodian Sub Salary-HUB	5,000	5,000	0	0.0%
001.5.60.4110.307.000.03.0 FAC-Custodian Sub Salary-NB	3,000	3,000	0	0.0%
001.5.70.4110.307.000.03.0 FAC-Custodian Sub Salary-OAK	4,000	4,000	0	0.0%
001.5.90.4110.307.000.03.0 FAC-Custodian Sub Salary-CO	500	500	0	0.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)	
001.5.10.4110.352.000.03.0	FAC-Custodian OT Salary-QRMS	11,000	9,200	-1,800	-16.4%
001.5.20.4110.352.000.03.0	FAC-Custodian OT Salary-QRHS	22,000	19,000	-3,000	-13.6%
001.5.30.4110.352.000.03.0	FAC-Custodian OT Salary-BAR	2,700	2,200	-500	-18.5%
001.5.40.4110.352.000.03.0	FAC-Custodian OT Salary-HAR	1,500	1,500	0	0.0%
001.5.50.4110.352.000.03.0	FAC-Custodian OT Salary-HUB	3,500	3,200	-300	-8.6%
001.5.60.4110.352.000.03.0	FAC-Custodian OT Salary-NB	2,000	2,000	0	0.0%
001.5.70.4110.352.000.03.0	FAC-Custodian OT Salary-OAK	2,500	2,500	0	0.0%
001.5.90.4110.352.000.03.0	FAC-Custodian OT Salary-CO	400	400	0	0.0%
001.5.10.4110.354.000.03.0	FAC-Sum Custodian Salary-QRMS	8,000	8,000	0	0.0%
001.5.20.4110.354.000.03.0	FAC-Sum Custodian Salary-QRHS	16,000	16,000	0	0.0%
001.5.30.4110.354.000.03.0	FAC-Sum Custodian Salary-BAR	4,000	4,000	0	0.0%
001.5.40.4110.354.000.03.0	FAC-Sum Custodian Salary-HAR	750	750	0	0.0%
001.5.50.4110.354.000.03.0	FAC-Sum Custodian Salary-HUB	6,500	6,500	0	0.0%
001.5.60.4110.354.000.03.0	FAC-Sum Custodian Salary-NB	3,000	3,000	0	0.0%
001.5.70.4110.354.000.03.0	FAC-Sum Custodian Salary-OAK	2,000	2,000	0	0.0%
001.5.90.4110.354.000.03.0	FAC-Sum Custodian Salary-CO	500	500	0	0.0%
001.5.10.4110.400.000.05.0	FAC-Supplies & Material-QRMS	9,540	10,494	954	10.0%
001.5.20.4110.400.000.05.0	FAC-Supplies & Materials-QRHS	19,560	21,516	1,956	10.0%
001.5.30.4110.400.000.05.0	FAC-Supplies & Materials-BAR	11,940	13,134	1,194	10.0%
001.5.40.4110.400.000.05.0	FAC-Supplies & Materials-HAR	8,280	9,108	828	10.0%
001.5.50.4110.400.000.05.0	FAC-Supplies & Materials-HUB	9,175	10,093	918	10.0%
001.5.60.4110.400.000.05.0	FAC-Supplies & Materials-NB	3,380	3,718	338	10.0%
001.5.70.4110.400.000.05.0	FAC-Supplies & Materials-OAK	6,025	6,628	603	10.0%
001.5.90.4110.400.000.05.0	FAC-Supplies & Materials-CO	1,259	1,462	203	16.1%
001.5.10.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRMS	433	0	-433	-100.0%
001.5.20.4110.404.000.06.0	FAC-Dues, Memb & Pubs-QRHS	766	0	-766	-100.0%
001.5.10.4110.440.000.06.0	FAC-Uniforms-QRMS	1,769	1,418	-351	-19.8%
001.5.20.4110.440.000.06.0	FAC-Uniforms-QRHS	1,769	2,368	599	33.9%
001.5.30.4110.440.000.06.0	FAC-Uniforms-BAR	1,701	1,525	-176	-10.3%
001.5.40.4110.440.000.06.0	FAC-Uniforms-HAR	1,102	718	-384	-34.9%
001.5.50.4110.440.000.06.0	FAC-Uniforms-HUB	1,109	725	-384	-34.6%
001.5.60.4110.440.000.06.0	FAC-Uniforms-NB	457	365	-92	-20.1%
001.5.70.4110.440.000.06.0	FAC-Uniforms-OAK	510	568	58	11.4%
001.5.90.4110.440.000.06.0	FAC-Uniforms-CO	296	365	69	23.3%
001.5.10.4110.600.000.06.0	FAC-Travel-QRMS	500	500	0	0.0%
001.5.20.4110.600.000.06.0	FAC-Travel-QRHS	1,000	1,000	0	0.0%
001.5.60.4110.600.000.06.0	FAC-Travel-NB			0	
001.5.90.4110.600.000.06.0	FAC-Travel-CO	3,542	5,000	1,458	41.2%
001.5.10.4110.605.000.06.0	FAC-Conference/Travel-QRMS	500	500	0	0.0%
001.5.20.4110.605.000.06.0	FAC-Conference/Travel-QRHS	1,000	1,000	0	0.0%
<b>FUNC: FACILITIES &amp; CUSTODIAL - 4110</b>		<b>1,462,912</b>	<b>1,455,802</b>	<b>-7,110</b>	<b>-0.5%</b>
001.5.10.4120.510.000.06.0	HB-Plant Heating Fuel-QRMS	33,998	53,998	20,000	58.8%
001.5.20.4120.510.000.06.0	HB-Plant Heating Fuel-QRHS	67,996	107,996	40,000	58.8%
001.5.30.4120.510.000.06.0	HB-Plant Heating Fuel-BAR	64,596	105,527	40,931	63.4%
001.5.40.4120.510.000.06.0	HB-Plant Heating Fuel-HAR	44,197	71,794	27,597	62.4%
001.5.50.4120.510.000.06.0	HB-Plant Heating Fuel-HUB	50,997	81,245	30,248	59.3%
001.5.60.4120.510.000.06.0	HB-Plant Heating Fuel-NB	30,598	45,424	14,826	48.5%
001.5.70.4120.510.000.06.0	HB-Plant Heating Fuel-OAK	40,798	62,262	21,464	52.6%
001.5.90.4120.510.000.06.0	HB-Plant Heating Fuel-CO	8,100	8,100	0	0.0%
<b>FUNC: HEATING OF BUILDINGS - 4120</b>		<b>341,280</b>	<b>536,346</b>	<b>195,066</b>	<b>57.2%</b>
001.5.10.4130.304.000.04.0	US-Telephone Contract Service-QRMS	1,777		-1,777	-100.0%
001.5.20.4130.304.000.04.0	US-Telephone Contract Service-QRHS	4,147		-4,147	-100.0%
001.5.30.4130.304.000.04.0	US-Telephone Contract Service-BAR	1,185		-1,185	-100.0%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)	
001.5.40.4130.304.000.04.0	US-Telephone Contract Service-HAR	1,185	-1,185	-100.0%	
001.5.50.4130.304.000.04.0	US-Telephone Contract Service-HUB	1,185	-1,185	-100.0%	
001.5.60.4130.304.000.04.0	US-Telephone Contract Service-NB	0	0		
001.5.70.4130.304.000.04.0	US-Telephone Contract Service-OAK	1,185	-1,185	-100.0%	
001.5.90.4130.304.000.04.0	US-Telephone Contract Service-CO	1,185	-1,185	-100.0%	
001.5.10.4130.415.000.06.0	US-Telephones-QRMS	2,700	2,220	-480	-17.8%
001.5.20.4130.415.000.06.0	US-Telephones-QRHS	4,000	3,982	-18	-0.5%
001.5.30.4130.415.000.06.0	US-Telephones-RUG	1,652	1,762	110	6.7%
001.5.40.4130.415.000.06.0	US-Telephones-HAR	2,200	2,550	350	15.9%
001.5.50.4130.415.000.06.0	US-Telephones-HUB	4,000	5,142	1,142	28.6%
001.5.60.4130.415.000.06.0	US-Telephones-NB	1,800	2,420	620	34.4%
001.5.70.4130.415.000.06.0	US-Telephones-OAK	3,210	663	-2,547	-79.3%
001.5.80.4130.415.000.06.0	US-Telephones-DWS	400	142	-258	-64.5%
001.5.90.4130.415.000.06.0	US-Telephones-CO	5,062	9,186	4,124	81.5%
001.5.20.4130.416.000.06.0	US-Cable Services-QRHS	600	660	60	10.0%
001.5.10.4130.512.000.06.0	US-Lighting & Power-QRMS	51,300	45,221	-6,079	-11.8%
001.5.20.4130.512.000.06.0	US-Lighting & Power-QRHS	105,000	90,974	-14,026	-13.4%
001.5.30.4130.512.000.06.0	US-Lighting & Power-BAR	39,700	43,979	4,279	10.8%
001.5.40.4130.512.000.06.0	US-Lighting & Power-HAR	44,900	43,063	-1,837	-4.1%
001.5.50.4130.512.000.06.0	US-Lighting & Power-HUB	46,700	52,257	5,557	11.9%
001.5.60.4130.512.000.06.0	US-Lighting & Power-NB	30,600	22,105	-8,495	-27.8%
001.5.70.4130.512.000.06.0	US-Lighting & Power-OAK	40,400	42,436	2,036	5.0%
001.5.90.4130.512.000.06.0	US-Lighting & Power-CO	12,500	9,450	-3,050	-24.4%
001.5.10.4130.513.000.06.0	US-Water & Sewer-QRMS	14,323	14,323	0	0.0%
001.5.20.4130.513.000.06.0	US-Water & Sewer-QRHS	24,553	24,553	0	0.0%
001.5.30.4130.513.000.06.0	US-Water & Sewer-BAR	19,799	19,799	0	0.0%
001.5.40.4130.513.000.06.0	US-Water & Sewer-HAR	3,100	7,100	4,000	129.0%
001.5.50.4130.513.000.06.0	US-Water & Sewer-HUB	4,750	8,750	4,000	84.2%
001.5.60.4130.513.000.06.0	US-Water & Sewer-NB	4,200	4,200	0	0.0%
001.5.70.4130.513.000.06.0	US-Water & Sewer-OAK	3,760	3,760	0	0.0%
001.5.90.4130.513.000.06.0	US-Water & Sewer-CO	2,500	2,500	0	0.0%
001.5.10.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-QRMS	5,500	5,500	0	0.0%
001.5.20.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-QRHS	7,600	7,600	0	0.0%
001.5.30.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-BAR	740	740	0	0.0%
001.5.40.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-HAR	3,600	3,600	0	0.0%
001.5.50.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-HUB	3,600	3,600	0	0.0%
001.5.60.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-NB	2,400	2,400	0	0.0%
001.5.70.4130.514.000.04.0	US-Sewer Sys Mtnce Cont Svce-OAK	2,600	2,600	0	0.0%
001.5.10.4130.514.000.05.0	US-Sewer Sys Mtnce Supplies-QRMS	2,500	2,500	0	0.0%
001.5.20.4130.514.000.05.0	US-Sewer Sys Mtnce Supplies-QRHS	3,000	3,000	0	0.0%
001.5.10.4130.514.000.06.0	US-Sewer System Mtnce-QRMS			0	
001.5.20.4130.514.000.06.0	US-Sewer System Mtnce-QRHS			0	
001.5.50.4130.514.000.06.0	US-Sewer System Mtnce-HUB	400	400	0	0.0%
001.5.10.4130.515.000.06.0	US-Trash Removal-QRMS	6,292	6,921	629	10.0%
001.5.20.4130.515.000.06.0	US-Trash Removal-QRHS	13,110	13,110	0	0.0%
001.5.30.4130.515.000.06.0	US-Trash Removal-BAR	8,712	8,712	0	0.0%
001.5.40.4130.515.000.06.0	US-Trash Removal-HAR	3,267	3,267	0	0.0%
001.5.50.4130.515.000.06.0	US-Trash Removal-HUB	4,719	4,719	0	0.0%
001.5.60.4130.515.000.06.0	US-Trash Removal-NB	3,388	3,388	0	0.0%
001.5.70.4130.515.000.06.0	US-Trash Removal-OAK	4,114	4,114	0	0.0%
001.5.90.4130.515.000.06.0	US-Trash Removal-CO	4,000	4,000	0	0.0%
<b>FUNC: UTILITY SERVICES - 4130</b>		<b>565,099</b>	<b>543,368</b>	<b>-21,731</b>	<b>-3.8%</b>
001.5.10.4210.209.000.03.0	GM-Groundskeeping Salary QRMS	55,478	57,984	2,506	4.5%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

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001.5.20.4210.209.000.03.0	GM-Groundskeeping Salary-QRHS	55,478	57,984	2,506	4.5%
001.5.30.4210.209.000.03.0	GM-Groundskeeping Salary-BAR	17,514	18,308	793	4.5%
001.5.40.4210.209.000.03.0	GM-Groundskeeping Salary-HAR	8,757	9,154	397	4.5%
001.5.50.4210.209.000.03.0	GM-Groundskeeping Salary-HUB	13,136	13,731	595	4.5%
001.5.60.4210.209.000.03.0	GM-Groundskeeping Salary-NB	4,379	4,577	198	4.5%
001.5.10.4210.304.000.04.0	GM-Contract Services-QRMS	3,333	3,333	0	0.0%
001.5.20.4210.304.000.04.0	GM-Contract Services-QRHS	6,666	6,666	0	0.0%
001.5.30.4210.304.000.04.0	GM-Contract Services-BAR			0	
001.5.40.4210.304.000.04.0	GM-Contract Services-HAR			0	
001.5.50.4210.304.000.04.0	GM-Contract Services-HUB			0	
001.5.60.4210.304.000.04.0	GM-Contract Services-NB			0	
001.5.10.4210.352.000.03.0	GM-GM OT-QRMS	3,000	3,000	0	0.0%
001.5.20.4210.352.000.03.0	GM-GM OT-QRHS	6,000	6,000	0	0.0%
001.5.60.4210.352.000.03.0	GM-GM OT-NB	600	1,000	400	66.7%
001.5.10.4210.400.000.05.0	GM-Supplies & Materials-QRMS	8,185	15,119	6,934	84.7%
001.5.20.4210.400.000.05.0	GM-Supplies & Materials-QRHS	18,310	26,393	8,083	44.1%
001.5.30.4210.400.000.05.0	GM-Supplies & Materials-BAR	3,900	2,450	-1,450	-37.2%
001.5.40.4210.400.000.05.0	GM-Supplies & Materials-HAR	3,900	2,450	-1,450	-37.2%
001.5.50.4210.400.000.05.0	GM-Supplies & Materials-HU	3,900	2,450	-1,450	-37.2%
001.5.60.4210.400.000.05.0	GM-Supplies & Materials-NB	3,900	2,450	-1,450	-37.2%
001.5.70.4210.400.000.05.0	GM-Supplies & Materials-OAK	3,900	2,450	-1,450	-37.2%
001.5.10.4210.440.000.06.0	GM-Uniforms-QRMS	296	325	29	9.8%
001.5.20.4210.440.000.06.0	GM-Uniforms-QRHS	296	325	29	9.8%
001.5.30.4210.440.000.06.0	GM-Uniforms-BAR	120	132	12	10.0%
001.5.40.4210.440.000.06.0	GM-Uniforms-HAR	60	66	6	10.0%
001.5.50.4210.440.000.06.0	GM-Uniforms-HUB	90	99	9	10.0%
001.5.60.4210.440.000.06.0	GM-Uniforms-NB	30	33	3	10.0%
001.5.10.4210.511.000.05.0	GM-Gasoline/Fuel-QRMS		1,026	1,026	
001.5.20.4210.511.000.05.0	GM-Gasoline/Fuel-QRHS		2,850	2,850	
001.5.10.4210.525.000.04.0	GM-Snow Removal Contract Svce-QRMS	8,500	9,775	1,275	15.0%
001.5.20.4210.525.000.04.0	GM-Snow Removal Contract Svces-QRHS	17,000	19,550	2,550	15.0%
001.5.90.4210.525.000.04.0	GM-Snow Removal Contract Service-CO	2,000	2,300	300	15.0%
001.5.10.4210.525.000.05.0	GM-Snow Removal Supplies-QRMS	3,900	4,391	491	12.6%
001.5.20.4210.525.000.05.0	GM-Snow Removal Supplies-QRHS	7,800	8,783	983	12.6%
001.5.30.4210.525.000.05.0	GM-Snow Removal Supplies-BAR	2,250	2,975	725	32.2%
001.5.40.4210.525.000.05.0	GM-Snow Removal Supplies-HAR	1,800	2,125	325	18.1%
001.5.50.4210.525.000.05.0	GM-Snow Removal Supplies-HUB	2,340	2,805	465	19.9%
001.5.60.4210.525.000.05.0	GM-Snow Removal Supplies-NB	1,170	1,360	190	16.2%
001.5.70.4210.525.000.05.0	GM-Snow Removal Supplies-OAK	1,170	1,445	275	23.5%
001.5.90.4210.525.000.05.0	GM-Snow Removal Supplies-CO	450	510	60	13.3%
001.5.10.4210.600.000.06.0	GM-Travel-QRMS	300	345	45	15.0%
001.5.20.4210.600.000.06.0	GM-Travel-QRHS	600	690	90	15.0%
001.5.10.4210.605.000.06.0	GM-Conference/Course/Travel-QRMS	1,000	1,000	0	0.0%
001.5.20.4210.605.000.06.0	GM-Conference/Course/Travel-QRHS	600	600	0	0.0%
<b>FUNC: GROUNDS MAINTENANCE - 4210</b>		<b>272,108</b>	<b>299,007</b>	<b>26,900</b>	<b>9.9%</b>
001.5.50.4220.209.000.03.0	BM-Maintenance Salary-HUB	52,260	54,578	2,318	4.4%
001.5.60.4220.209.000.03.0	BM-Maintenance Salary-NB	9,773	10,212	438	4.5%
001.5.70.4220.209.000.03.0	BM-Maintenance Salary-OAK	39,094	40,847	1,753	4.5%
001.5.50.4220.352.000.03.0	BM-Maintenance OT-HUB	1,500	1,500	0	0.0%
001.5.70.4220.352.000.03.0	BM-Maintenance OT-OAK	1,500	1,500	0	0.0%
001.5.10.4220.440.000.06.0	BM-Uniforms-QRMS	148	225	77	52.0%
001.5.20.4220.440.000.06.0	BM-Uniforms-QRHS	148	223	75	50.7%
001.5.50.4220.440.000.06.0	BM-Uniforms-HUB	299	450	151	50.5%



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001.5.60.4220.440.000.06.0	BM-Uniforms-NB	73	90	17	23.3%
001.5.70.4220.440.000.06.0	BM-Uniforms-OAK	369	450	81	22.0%
001.5.10.4220.520.000.04.0	BM-General Repairs Contract Svce-QRMS	16,892	19,442	2,550	15.1%
001.5.20.4220.520.000.04.0	BM-General Repairs Contract Svce-QRHS	30,885	32,677	1,792	5.8%
001.5.30.4220.520.000.04.0	BM-General Repairs Contract Svce-BAR	10,825	12,125	1,300	12.0%
001.5.40.4220.520.000.04.0	BM-General Repairs Contract Svce-HA	8,776	11,757	2,981	34.0%
001.5.50.4220.520.000.04.0	BM-General Repairs Contract Svce-HU	12,781	16,935	4,154	32.5%
001.5.60.4220.520.000.04.0	BM-General Repairs Contract Svce-NB	9,866	10,366	500	5.1%
001.5.70.4220.520.000.04.0	BM-General Repairs Contract Svce-OA	7,691	9,794	2,103	27.3%
001.5.90.4220.520.000.04.0	BM-General Repairs Contract Svce-CO	2,650	2,802	152	5.7%
001.5.10.4220.520.000.05.0	BM-General Repairs-QRMS	5,500	5,500	0	0.0%
001.5.20.4220.520.000.05.0	BM-General Repairs-QRHS	11,000	11,000	0	0.0%
001.5.30.4220.520.000.05.0	BM-General Repairs-BAR	7,250	7,250	0	0.0%
001.5.40.4220.520.000.05.0	BM-General Repairs-HAR	5,000	6,200	1,200	24.0%
001.5.50.4220.520.000.05.0	BM-General Repairs-HUB	5,750	5,750	0	0.0%
001.5.60.4220.520.000.05.0	BM-General Repairs-NB	2,750	2,750	0	0.0%
001.5.70.4220.520.000.05.0	BM-General Repairs-OAK	3,000	3,000	0	0.0%
001.5.90.4220.520.000.05.0	BM-General Repairs-CO	6,500	6,500	0	0.0%
001.5.10.4220.521.000.04.0	BM-Electrical Contract Svces-QRMS	3,750	3,750	0	0.0%
001.5.20.4220.521.000.04.0	BM-Electrical Contract Svces-QRHS	7,750	7,750	0	0.0%
001.5.30.4220.521.000.04.0	BM-Electrical Contract Services-BAR	2,500	2,500	0	0.0%
001.5.40.4220.521.000.04.0	BM-Electrical Contract Services-HAR	2,000	2,000	0	0.0%
001.5.50.4220.521.000.04.0	BM-Electrical Contract Services-HUB	2,000	2,000	0	0.0%
001.5.60.4220.521.000.04.0	BM-Electrical Contract Services-NB	1,000	1,000	0	0.0%
001.5.70.4220.521.000.04.0	BM-Electrical Contract Services-OAK	1,500	1,500	0	0.0%
001.5.90.4220.521.000.04.0	BM-Electrical Contract Services-CO	500	500	0	0.0%
001.5.10.4220.521.000.05.0	BM-Electrical Repairs-QRMS	2,500	2,500	0	0.0%
001.5.20.4220.521.000.05.0	BM-Electrical Repairs-QRHS	5,000	5,000	0	0.0%
001.5.30.4220.521.000.05.0	BM-Electrical Repairs-BAR	1,600	1,600	0	0.0%
001.5.40.4220.521.000.05.0	BM-Electrical Repairs-HAR	1,200	1,200	0	0.0%
001.5.50.4220.521.000.05.0	BM-Electrical Repairs-HUB	1,500	1,500	0	0.0%
001.5.60.4220.521.000.05.0	BM-Electrical Repairs-NB	1,250	1,250	0	0.0%
001.5.70.4220.521.000.05.0	BM-Electrical Repairs-OAK	1,250	1,250	0	0.0%
001.5.90.4220.521.000.05.0	BM-Electrical Repairs-CO	500	500	0	0.0%
001.5.10.4220.522.000.04.0	BM-Plumbing Contract Services-QRMS	4,000	4,000	0	0.0%
001.5.20.4220.522.000.04.0	BM-Plumbing Contract Services-QRHS	7,000	7,000	0	0.0%
001.5.30.4220.522.000.04.0	BM-Plumbing Contract Services-BAR	2,000	2,000	0	0.0%
001.5.40.4220.522.000.04.0	BM-Plumbing Contract Services-HAR	2,000	2,000	0	0.0%
001.5.50.4220.522.000.04.0	BM-Plumbing Contract Services-HUB	2,000	2,000	0	0.0%
001.5.60.4220.522.000.04.0	BM-Plumbing Contract Services-NB	1,500	1,500	0	0.0%
001.5.70.4220.522.000.04.0	BM-Plumbing Contract Services-OAK	2,000	2,000	0	0.0%
001.5.90.4220.522.000.04.0	BM-Plumbing Contract Services-CO	1,000	1,000	0	0.0%
001.5.10.4220.522.000.05.0	BM-Plumbing Repairs-QRMS	3,300	3,300	0	0.0%
001.5.20.4220.522.000.05.0	BM-Plumbing Repairs-QRHS	3,000	3,000	0	0.0%
001.5.30.4220.522.000.05.0	BM-Plumbing Repairs-BAR	1,000	1,000	0	0.0%
001.5.40.4220.522.000.05.0	BM-Plumbing Repairs-HAR	1,000	1,000	0	0.0%
001.5.50.4220.522.000.05.0	BM-Plumbing Repairs-HUB	1,800	1,800	0	0.0%
001.5.60.4220.522.000.05.0	BM-Plumbing Repairs-NB	500	500	0	0.0%
001.5.70.4220.522.000.05.0	BM-Plumbing Repairs-OAK	1,000	1,000	0	0.0%
001.5.90.4220.522.000.05.0	BM-Plumbing Repairs-CO	500	500	0	0.0%
001.5.10.4220.523.000.04.0	BM-HVAC Contract Service-QRMS	13,934	16,942	3,008	21.6%
001.5.20.4220.523.000.04.0	BM-HVAC Contract Services-QRHS	29,869	31,864	1,994	6.7%
001.5.30.4220.523.000.04.0	BM-HVAC Contract Services-BAR	7,600	7,835	235	3.1%



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)	
001.5.40.4220.523.000.04.0	BM-HVAC Contract Services-HAR	4,600	4,785	185	4.0%
001.5.50.4220.523.000.04.0	BM-HVAC Contract Services-HUB	5,100	5,185	85	1.7%
001.5.60.4220.523.000.04.0	BM-HVAC Contract Services-NB	5,100	5,135	35	0.7%
001.5.70.4220.523.000.04.0	BM-HVAC Contract Services-OAK	3,600	3,785	185	5.1%
001.5.90.4220.523.000.04.0	BM-HVAC Contract Services-CO	2,500	2,500	0	0.0%
001.5.10.4220.523.000.05.0	BM-HVAC Repairs-QRMS	2,750	2,750	0	0.0%
001.5.20.4220.523.000.05.0	BM-HVAC Repairs-QRHS	4,500	4,500	0	0.0%
001.5.30.4220.523.000.05.0	BM-HVAC Repairs-BAR	750	750	0	0.0%
001.5.40.4220.523.000.05.0	BM-HVAC Repairs-HAR	750	750	0	0.0%
001.5.50.4220.523.000.05.0	BM-HVAC Repairs-HUB	950	950	0	0.0%
001.5.60.4220.523.000.05.0	BM-HVAC Repairs-NB	2,000	4,400	2,400	120.0%
001.5.70.4220.523.000.05.0	BM-HVAC Repairs-OAK	700	3,100	2,400	342.9%
001.5.90.4220.523.000.05.0	BM-HVAC Repairs-CO	500	500	0	0.0%
001.5.10.4220.524.000.04.0	BM-Glass Contract Srvce-QRMS	330	330	0	0.0%
001.5.20.4220.524.000.04.0	BM-Glass Contract Services-QRHS	670	670	0	0.0%
001.5.30.4220.524.000.04.0	BM-Glass Contract Service-BAR	750	750	0	0.0%
001.5.40.4220.524.000.04.0	BM-Glass Contract Service-HAR	500	500	0	0.0%
001.5.50.4220.524.000.04.0	BM-Glass Contract Service-HUB	500	500	0	0.0%
001.5.60.4220.524.000.04.0	BM-Glass Contract Service-NB	400	400	0	0.0%
001.5.70.4220.524.000.04.0	BM-Glass Contract Service-OAK	400	400	0	0.0%
001.5.20.4220.524.000.05.0	BM-Glass Repairs-QRHS	1,000	1,000	0	0.0%
001.5.10.4220.600.000.06.0	BM-Travel-QRMS	500	600	100	20.0%
001.5.20.4220.600.000.06.0	BM-Travel-QRHS		240	240	
001.5.30.4220.600.000.06.0	BM-Travel-BAR	200	200	0	0.0%
<b>FUNC: BUILDING MAINTENANCE - 4220</b>		<b>412,133</b>	<b>444,643</b>	<b>32,510</b>	<b>7.9%</b>
001.5.10.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-QRMS	1,000	1,000	0	0.0%
001.5.20.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-QRHS	2,000	2,000	0	0.0%
001.5.30.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-BAR	1,000	1,000	0	0.0%
001.5.40.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-HAR	1,000	1,000	0	0.0%
001.5.50.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-HUB	1,000	1,000	0	0.0%
001.5.60.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-NB	1,000	1,000	0	0.0%
001.5.70.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-OAK	1,000	1,000	0	0.0%
001.5.90.4225.400.000.05.0	BS-Bldg Sec Supp & Mats-CO	1,000	1,000	0	0.0%
001.5.10.4225.440.000.06.0	BS-Uniforms-QRMS	120		-120	-100.0%
001.5.20.4225.440.000.06.0	BS-Uniforms-QRHS	120		-120	-100.0%
001.5.10.4225.450.000.05.0	BS-Bldg Security Equip-QRMS	2,000	2,000	0	0.0%
001.5.20.4225.450.000.05.0	BS-Bldg Security Equip-QRHS	2,000	4,000	2,000	100.0%
001.5.30.4225.450.000.05.0	BS-Bldg Sec Equip-BAR	1,000	2,000	1,000	100.0%
001.5.40.4225.450.000.05.0	BS-Bldg Security Equip-HA	1,000	225	-775	-77.5%
001.5.50.4225.450.000.05.0	BS-Bldg Security Equip-HUB	1,000	2,000	1,000	100.0%
001.5.60.4225.450.000.05.0	BS-Bldg Security Equip-NB	1,500	1,500	0	0.0%
001.5.70.4225.450.000.05.0	BS-Bldg Security Equip-OA	1,500	1,500	0	0.0%
001.5.90.4225.450.000.05.0	BS-Bldg Security Equip-CO	1,000	2,000	1,000	100.0%
001.5.10.4225.455.000.06.0	BS-Equipment Repair-QRMS	2,500	2,500	0	0.0%
001.5.20.4225.455.000.06.0	BS-Equipment Repair-QRHS	4,000	4,000	0	0.0%
001.5.50.4225.455.000.06.0	BS-Equipment Repair-HUB			0	
<b>FUNC: BUILDING SECURITY SYSTEM - 4225</b>		<b>26,740</b>	<b>30,725</b>	<b>3,985</b>	<b>14.9%</b>
001.5.10.4230.450.000.05.0	EM-Equipment-QRMS	11,000	11,000	0	0.0%
001.5.20.4230.450.000.05.0	EM-Equipment-QRHS	17,000	18,000	1,000	5.9%
001.5.30.4230.450.000.05.0	EM-Equipment-BAR	2,500	3,500	1,000	40.0%
001.5.40.4230.450.000.05.0	EM-Equipment-HAR	1,500	2,750	1,250	83.3%
001.5.50.4230.450.000.05.0	EM-Equipment-HUB	2,500	3,000	500	20.0%
001.5.60.4230.450.000.05.0	EM-Equipment-NB	1,200	1,600	400	33.3%





QUABBIN REGIONAL SCHOOL DISTRICT

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001.5.70.4230.450.000.05.0 EM-Equipment-OAK	1,500	2,500	1,000	66.7%
001.5.90.4230.450.000.05.0 EM-Equipment-CO	600	600	0	0.0%
001.5.10.4230.455.000.06.0 EM-Equipment Mtnce-QRMS	4,500	6,500	2,000	44.4%
001.5.20.4230.455.000.06.0 EM-Equipment Mtnce-QRHS	15,000	17,000	2,000	13.3%
001.5.30.4230.455.000.06.0 EM-Equipment Mtnce-BAR	2,000	2,000	0	0.0%
001.5.40.4230.455.000.06.0 EM-Equipment Mtnce-HAR	2,000	2,000	0	0.0%
001.5.50.4230.455.000.06.0 EM-Equipment Mtnce-HUB	2,000	2,000	0	0.0%
001.5.60.4230.455.000.06.0 EM-Equipment Mtnce-NB	1,500	1,500	0	0.0%
001.5.70.4230.455.000.06.0 EM-Equipment Mtnce-OAK	2,500	2,500	0	0.0%
001.5.10.4230.511.000.05.0 EM-Gasoline/Fuel-QRMS	2,500	2,625	125	5.0%
001.5.20.4230.511.000.05.0 EM-Gasoline/Fuel-QRHS	5,000	5,250	250	5.0%
001.5.30.4230.511.000.05.0 EM-Gasoline/Fuel-BAR	2,200	2,310	110	5.0%
001.5.40.4230.511.000.05.0 EM-Gasoline/Fuel-HAR	1,500	1,575	75	5.0%
001.5.50.4230.511.000.05.0 EM-Gasoline/Fuel-HU	2,200	2,310	110	5.0%
001.5.60.4230.511.000.05.0 EM-Gasoline/Fuel-NB	1,400	1,470	70	5.0%
001.5.70.4230.511.000.05.0 EM-Gasoline/Fuel-OA	1,300	1,365	65	5.0%
<b>FUNC: EQUIPMENT &amp; EQUIPMENT MAINTENANCE - 4230</b>	<b>83,400</b>	<b>93,355</b>	<b>9,955</b>	<b>11.9%</b>
001.5.10.4300.530.000.06.0 BI-Building Improvement-QRMS		13,666	13,666	
001.5.20.4300.530.000.06.0 BI-Building Improvement-QRHS		20,334	20,334	
001.5.30.4300.530.000.06.0 BI-Building Improvement-BAR		10,000	10,000	
001.5.40.4300.530.000.06.0 BI-Building Improvement-HA		9,900	9,900	
001.5.50.4300.530.000.06.0 BI-Building Improvement-HUB		14,000	14,000	
001.5.60.4300.530.000.06.0 BI-Building Improvement-NB		14,000	14,000	
001.5.70.4300.530.000.06.0 BI-Building Improvement-OAK		10,000	10,000	
001.5.10.4300.540.000.06.0 BI-Extraordinary Maintenance-QRMS		51,000	51,000	
001.5.20.4300.540.000.06.0 BI-Extraordinary Maintenance-QRHS		102,500	102,500	
<b>FUNC: BUILDING IMPROVEMENT - 4300</b>	<b>0</b>	<b>245,400</b>	<b>245,400</b>	
001.5.90.4400.101.000.01.0 TIM&S-Director of Technology Salary-CO	112,929	115,445	2,516	2.2%
001.5.90.4400.115.000.02.0 TIM&S-Tech/Data Coordinator Salary-CO	320,659	330,174	9,515	3.0%
001.5.90.4400.222.000.03.0 TIM&S-Stipends-CO			0	
001.5.90.4400.600.000.06.0 TIM&S-Travel-CO	2,000	0	-2,000	-100.0%
<b>FUNC: TECH INFRASTRUCTURE, MTNCE &amp; SUPPORT SALARIES - 4400</b>	<b>435,588</b>	<b>445,618</b>	<b>10,031</b>	<b>2.3%</b>
001.5.10.4450.400.000.05.0 TIM&S-Supplies & Materials-QRMS	200	200	0	0.0%
001.5.20.4450.400.000.05.0 TIM&S-Supplies & Materials-QRHS	200	350	150	75.0%
001.5.30.4450.400.000.05.0 TIM&S-Supplies & Materials-BAR	350	350	0	0.0%
001.5.40.4450.400.000.05.0 TIM&S-Supplies & Materials-HAR	350	200	-150	-42.9%
001.5.50.4450.400.000.05.0 TIM&S-Supplies & Materials-HUB	200	200	0	0.0%
001.5.60.4450.400.000.05.0 TIM&S-Supplies & Materials-NB	200	200	0	0.0%
001.5.70.4450.400.000.05.0 TIM&S-Supplies & Materials-OAK	200	200	0	0.0%
001.5.90.4400.400.000.05.0 TIM&S-Supplies & Materials-CO	200	200	0	0.0%
001.5.90.4450.404.000.06.0 TIM&S-Dues, Memb & Pubs-CO	1,300	1,300	0	0.0%
001.5.90.4450.450.000.05.0 TIM&S-Equipment-CO	500	500	0	0.0%
001.5.90.4450.455.000.06.0 TIM&S-Equipment Mtnce-CO	1,200	1,200	0	0.0%
001.5.90.4450.473.000.05.0 TIM&S-Software & Licenses-CO			0	
001.5.10.4450.474.000.06.0 TIM&S-Network Admin-QRMS	15,647	15,647	0	0.0%
001.5.20.4450.474.000.06.0 TIM&S-Network Admin-QRHS	15,647	15,647	0	0.0%
001.5.30.4450.474.000.06.0 TIM&S-Network Admin-BAR	15,647	15,647	0	0.0%
001.5.40.4450.474.000.06.0 TIM&S-Network Admin-HAR	15,647	15,647	0	0.0%
001.5.50.4450.474.000.06.0 TIM&S-Network Admin-HUB	15,647	15,647	0	0.0%
001.5.60.4450.474.000.06.0 TIM&S-Network Admin-NB	15,647	15,647	0	0.0%
001.5.70.4450.474.000.06.0 TIM&S-Network Admin-OAK	15,647	15,647	0	0.0%
001.5.90.4450.474.000.06.0 TIM&S-Network Admin-CO	15,647	15,647	0	0.0%



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001.5.90.4450.475.000.05.0 TIM&S-Network Repair-CO	1,000	1,000	0	0.0%
001.5.90.4450.600.000.06.0 TIM&S-Travel-CO	2,000	2,000	0	0.0%
001.5.90.4450.605.000.06.0 TIM&S Conference/Travel-CO	3,500	3,500	0	0.0%
<b>FUNC: TECH INFRASTRUCTURE, MTNCE &amp; SUPPORT - 4450</b>	<b>136,572</b>	<b>136,572</b>	<b>0</b>	<b>0.0%</b>
001.5.90.5100.830.000.06.0 BEN-W R Retirement-CO	1,230,031	1,242,331	12,300	1.0%
001.5.90.5100.832.000.06.0 BEN-Employee Benefits-CO	10,342	13,352	3,011	29.1%
001.5.90.5150.831.000.01.0 BEN-Employee Sep Cost	94,552	109,364	14,813	15.7%
001.5.90.5150.831.000.02.0 BEN-Employee Sep Cost		10,534	10,534	
001.5.90.5150.831.000.03.0 BEN-Employee Sep Cost	3,218	20,068	16,850	523.7%
001.5.90.5200.800.000.06.0 BEN-Health Insurance-CO	3,200,000	3,200,000	0	0.0%
001.5.90.5200.805.000.06.0 BEN-Medicare-CO	285,257	340,000	54,743	19.2%
001.5.90.5200.810.000.06.0 BEN-Group Life Insurance-CO	34,254	25,513	-8,741	-25.5%
001.5.90.5200.814.000.06.0 BEN-Unemployment Ins-CO	86,400	86,400	0	0.0%
001.5.90.5200.815.000.06.0 BEN-Workers' Comp Ins-CO	122,071	135,538	13,467	11.0%
001.5.90.5200.816.000.06.0 BEN-Employee Bonding-CO	3,885	1,685	-2,200	-56.6%
001.5.90.5250.800.000.06.0 BEN-Ret Teachers Health Ins-CO	361,991	1,311,701	949,710	262.4%
001.5.90.5250.820.000.06.0 BENE-OPEB Trust Fund Deposit	10,000	10,000	0	0.0%
<b>FUNC: BENEFITS 5100-5250</b>	<b>5,442,000</b>	<b>6,506,486</b>	<b>1,064,486</b>	<b>19.6%</b>
001.5.90.5260.850.000.06.0 FC-Prop/G L Insurance-CO	154,348	160,200	5,852	3.8%
<b>FUNC: FIXED COSTS 5260</b>	<b>154,348</b>	<b>160,200</b>	<b>5,852</b>	<b>3.8%</b>
001.5.10.8100.790.000.06.0 DEBT-Ret/Construction-QRMS	35,000	35,000	0	0.0%
001.5.20.8100.790.000.06.0 DEBT-Ret/Construction-QRHS	70,000	70,000	0	0.0%
001.5.10.8200.791.000.06.0 DEBT-Svce/Construction-QRMS	5,600	4,900	-700	-12.5%
001.5.20.8200.791.000.06.0 DEBT-Svce/Construction-QRHS	11,200	9,800	-1,400	-12.5%
<b>FUNC: DEBT SERVICE - 8100-8200</b>	<b>121,800</b>	<b>119,700</b>	<b>-2,100</b>	<b>-1.7%</b>
001.5.90.9000.910.000.06.1 TUI-School Choice-CO	599,948	387,729	-212,219	-35.4%
001.5.90.9000.920.000.06.1 TUI-Charter Schools-CO	185,423	187,564	2,141	1.2%
<b>FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000</b>	<b>785,371</b>	<b>575,293</b>	<b>-210,078</b>	<b>-26.7%</b>
<b>SUBTOTAL ALL UNDESIGNATED &amp; REGULAR ED FUNCTIONS</b>	<b>27,538,443</b>	<b>29,945,864</b>	<b>2,407,420</b>	<b>8.7%</b>
001.5.80.1430.304.000.04.2 LEGAL-Contract Services-DWS	25,000	25,000	0	0.0%
<b>FUNC: LEGAL SERVICES - 1430/1435</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
001.5.80.1450.473.000.05.2 AT-Software & Licenses-DWS	2,015	2,015	0	0.0%
001.5.50.2250.472.000.05.2 AT-Hardware-HUB			0	
<b>FUNC: ADMINISTRATIVE TECH &amp; SUPPORT-1450/2250</b>	<b>2,015</b>	<b>2,015</b>	<b>0</b>	<b>0.0%</b>
001.5.80.2110.210.000.02.2 AL-Coordinator Salary-DWS	86,437	89,008	2,571	3.0%
001.5.80.2110.400.000.05.2 AL-Supplies & Matis-DWS	1,080	1,080	0	0.0%
001.5.80.2110.402.000.05.2 AL-Print & Postage-DWS	500	500	0	0.0%
001.5.80.2110.404.000.06.2 AL-Dues, Memb, Pubs-DWS	13,115	13,665	550	4.2%
<b>FUNC: ACADEMIC LEADERSHIP - 2110</b>	<b>101,132</b>	<b>104,253</b>	<b>3,121</b>	<b>3.1%</b>
001.5.80.2120.101.000.01.2 AL-Dir Student Services-DWS	129,526	133,344	3,818	2.9%
001.5.80.2120.600.000.06.2 AL-Travel-DWS	2,000	2,000	0	0.0%
001.5.80.2120.605.000.06.2 AL-Conference/Travel-DWS	4,000	4,000	0	0.0%
<b>FUNC: CURRICULUM DIRECTOR, DH-NON-SUPERVISORY - 2120</b>	<b>135,526</b>	<b>139,344</b>	<b>3,818</b>	<b>2.8%</b>
001.5.10.2305.107.000.01.2 IS-Sped Teacher Salary-QRMS	360,675	341,285	-19,390	-5.4%
001.5.20.2305.107.000.01.2 IS-Sped Teacher Salary-QRHS	402,515	420,810	18,295	4.5%
001.5.30.2305.107.000.01.2 IS-Sped Teacher Salary-BAR	402,101	412,810	10,709	2.7%
001.5.40.2305.107.000.01.2 IS-Sped Teacher Salary-HAR	248,389	238,850	-9,539	-3.8%
001.5.50.2305.107.000.01.2 IS-Sped Teacher Salary-HUB	208,748	218,205	9,457	4.5%
001.5.60.2305.107.000.01.2 IS-Sped Teacher Salary-NB	25,024	33,097	8,073	32.3%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-OAK	243,635	258,906	15,271	6.3%
001.5.70.2305.107.000.01.2 IS-Sped Teacher Salary-DWS			0	



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)
001.5.80.2305.110.000.01.2 IS-Sped Home Inst Salary-DWS	20,000	20,000	0	0.0%
<b>FUNC: TEACHERS, CLASSROOM - 2305</b>	<b>1,911,087</b>	<b>1,943,963</b>	<b>32,877</b>	<b>1.7%</b>
001.5.10.2320.107.000.01.2 IS-Speech Salary-QRMS	27,000	28,227	1,227	4.5%
001.5.20.2320.107.000.01.2 IS-Speech Salary-QRHS	33,001	34,500	1,499	4.5%
001.5.30.2320.107.000.01.2 IS-Speech Salary-BAR	108,099	79,040	-29,059	-26.9%
001.5.40.2320.107.000.01.2 IS-Speech Salary-HAR	37,499	36,652	-847	-2.3%
001.5.50.2320.107.000.01.2 IS-Speech Salary-HUB	51,947		-51,947	-100.0%
001.5.60.2320.107.000.01.2 IS-Speech Salary-NB	17,361	18,326	965	5.6%
001.5.70.2320.107.000.01.2 IS-Speech Salary-OAK	38,194	36,652	-1,542	-4.0%
001.5.10.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRMS			0	
001.5.20.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-QRHS			0	
001.5.30.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-RUG	47,605	45,815	-1,790	-3.8%
001.5.40.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-HAR	23,802	22,908	-895	-3.8%
001.5.50.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-HUB	19,042	18,326	-716	-3.8%
001.5.60.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-NB	4,760	4,582	-179	-3.8%
001.5.70.2320.212.000.01.2 IS-Medical/Therapeutic Services Salary-OAK			0	
001.5.50.2320.304.000.04.2 IS-Sped Contract Svces-HUB	15,500	15,500	0	0.0%
001.5.80.2320.304.000.04.2 IS-Sped Contract Svces-DWS	553,700	553,700	0	0.0%
<b>FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320</b>	<b>977,510</b>	<b>894,227</b>	<b>-83,283</b>	<b>-8.5%</b>
001.5.10.2325.307.000.03.2 IS-Substitute Salary-QRMS	294	2,000	1,706	580.3%
001.5.20.2325.307.000.03.2 IS-Substitute Salary-QRHS	318	2,000	1,682	528.9%
001.5.30.2325.307.000.03.2 IS-Substitute Salary-BAR		2,000	2,000	
001.5.40.2325.307.000.03.2 IS-Substitute Salary-HAR		2,000	2,000	
001.5.50.2325.307.000.03.2 IS-Substitute Salary-HUB		2,000	2,000	
001.5.60.2325.307.000.03.2 IS-Substitute Salary-NB		1,000	1,000	
001.5.70.2325.307.000.03.2 IS-Substitute Salary-OAK		2,000	2,000	
001.5.80.2325.307.000.03.2 IS-Substitute Salary-SPED-DWS	10,525	10,100	-425	-4.0%
<b>FUNC: SUBSTITUTES 2324-2325</b>	<b>11,137</b>	<b>23,100</b>	<b>11,963</b>	<b>107.4%</b>
001.5.10.2330.206.000.03.2 IS-Sped Para Salary-QRMS	349,209	389,333	40,123	11.5%
001.5.20.2330.206.000.03.2 IS-Sped Para Salary-QRHS	239,623	296,968	57,346	23.9%
001.5.30.2330.206.000.03.2 IS-Sped Para Salary-BAR	412,897	418,783	5,885	1.4%
001.5.40.2330.206.000.03.2 IS-Sped Para Salary-HAR	31,097	31,548	451	1.5%
001.5.50.2330.206.000.03.2 IS-Sped Para Salary-HUB	45,040	48,546	3,507	7.8%
001.5.60.2330.206.000.03.2 IS-Sped Para Salary-NB	23,030	25,084	2,055	8.9%
001.5.70.2330.206.000.03.2 IS-Sped Para Salary-OAK	156,778	159,979	3,201	2.0%
001.5.20.2330.207.000.03.2 IS-Sped Assistant-QRHS	39,268	39,268	0	0.0%
001.5.10.2330.208.000.03.2 IS-Tutor-SPED-MS	1,280	1,280	0	0.0%
001.5.80.2330.208.000.03.2 IS-Tutor-SPED-DWS	20,000	20,000	0	0.0%
<b>FUNC: PARAPROFESSIONALS &amp; TUTORS- 2330</b>	<b>1,318,221</b>	<b>1,430,789</b>	<b>112,568</b>	<b>8.5%</b>
001.5.20.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped-QRHS	2,500	2,500	0	0.0%
001.5.50.2354.222.000.01.2 PD-Instructional Coaching Stipends-Sped-HUB	1,250		-1,250	-100.0%
001.5.80.2356.222.000.01.2 PD-Stipends-Prof-DWS			0	
001.5.80.2356.605.000.06.2 PD-Conference/Travel-DWS			0	
001.5.80.2358.304.000.04.2 PD-Contract Services-DWS			0	
<b>FUNC: PROFESSIONAL DEVELOPMENT 2352-2358</b>	<b>3,750</b>	<b>2,500</b>	<b>-1,250</b>	<b>-33.3%</b>
001.5.10.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRMS	629	629	0	0.0%
001.5.20.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-QRHS	750	750	0	0.0%
001.5.30.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-RUG	1,100	1,100	0	0.0%
001.5.50.2410.480.000.05.2 TEXTS-Textbooks, Software-Sped-HUB	200	200	0	0.0%
<b>FUNC: TEXTBOOKS - 2410</b>	<b>2,679</b>	<b>2,679</b>	<b>0</b>	<b>0.0%</b>
001.5.80.2420.451.000.05.2 IME-Copiers/Supplies-DWS	1,200	1,200	0	0.0%
<b>FUNC: INSTRUCTIONAL EQUIPMENT - 2420</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>



QUABBIN REGIONAL SCHOOL DISTRICT

FY23 LINE ITEM BUDGET

Account Number with Description	FY22 Amended Budget	FY23 Preliminary (PP1)	\$ Difference (FY23 to FY22)	% Difference (FY23 to FY22)
001.5.10.2430.400.000.05.2 IME-Sped Classroom Supp-QRMS	1,500	2,500	1,000	66.7%
001.5.20.2430.400.000.05.2 IME-Sped Classroom Supp-QRHS	500	500	0	0.0%
001.5.30.2430.400.000.05.2 IME-Sped Classroom Supp-BAR	6,000	6,000	0	0.0%
001.5.40.2430.400.000.05.2 IME-Sped Classroom Supp-HAR	2,100	2,600	500	23.8%
001.5.50.2430.400.000.05.2 IME-Sped Classroom Supp-HUB	1,100	1,100	0	0.0%
001.5.60.2430.400.000.05.2 IME-Sped Classroom Supp-NB	200	200	0	0.0%
001.5.70.2430.400.000.05.2 IME-Sped Classroom Supp-OAK	200	700	500	250.0%
001.5.80.2430.400.000.05.2 IME-Sped Classroom Supp-DWS	5,000	5,000	0	0.0%
<b>FUNC: GENERAL SUPPLIES - 2430</b>	<b>16,600</b>	<b>18,600</b>	<b>2,000</b>	<b>12.0%</b>
001.5.10.2440.222.000.03.2 IS-Instructional Stipend Sped-QRMS	200	200	0	0.0%
001.5.20.2440.222.000.03.2 IS-Instructional Stipend-Sped-QRHS	100	100	0	0.0%
001.5.50.2440.222.000.03.2 IS-Instructional Stipend-Sped-HU	100	100	0	0.0%
001.5.70.2440.222.000.03.2 IS-Instructional Stipend-Sped-OAK			0	
001.5.80.2440.600.000.06.2 IS-Teacher Travel-DWS	5,000	5,000	0	0.0%
<b>FUNC: OTHER INSTRUCTIONAL SERVICES - 2440</b>	<b>5,400</b>	<b>5,400</b>	<b>0</b>	<b>0.0%</b>
001.5.20.2451.472.000.05.2 IH-Hardware-Sped-QRHS			0	
001.5.80.2451.472.000.05.2 IH-Hardware-Sped-DWS			0	
<b>FUNC: INSTRUCTIONAL HARDWARE-STUDENT &amp; STAFF DEVICES - 2451</b>	<b>0</b>	<b>0</b>	<b>0</b>	
001.5.80.2455.473.000.05.2 ISW-Software/Licenses-Sped-DWS	9,250	7,250	-2,000	-21.6%
<b>FUNC: INSTRUCTIONAL SOFTWARE &amp; OTHER INSTR MTLs- 2455</b>	<b>9,250</b>	<b>7,250</b>	<b>-2,000</b>	<b>-21.6%</b>
001.5.10.2720.107.000.01.2 T&A-Special Education Chair Salary-QRMS	61,476	63,466	1,990	3.2%
001.5.20.2720.107.000.01.2 T&A-Special Education Chair Salary-QRHS	42,830	44,777	1,948	4.5%
001.5.30.2720.107.000.01.2 T&A-Special Education Chair Salary-BAR	65,744	66,721	977	1.5%
001.5.40.2720.107.000.01.2 T&A-Special Education Chair Salary-HAR	18,639	18,916	277	1.5%
001.5.50.2720.107.000.01.2 T&A-Special Education Chair Salary-HUB	47,105	47,805	700	1.5%
001.5.60.2720.107.000.01.2 T&A-Special Education Chair Salary-NB	9,827	9,973	145	1.5%
001.5.70.2720.107.000.01.2 T&A-Special Education Chair Salary-OAK	18,638	18,916	278	1.5%
<b>FUNC: TESTING &amp; ASSESSMENT - 2720</b>	<b>264,260</b>	<b>270,575</b>	<b>6,315</b>	<b>2.4%</b>
001.5.10.2800.107.000.01.2 PS-Psychologist Salary-QRMS	104,224	107,125	2,901	2.8%
001.5.20.2800.107.000.01.2 PS-Psychologist Salary-QRHS	119,111	122,416	3,306	2.8%
001.5.30.2800.107.000.01.2 PS-Psychologist Salary-BAR	37,235	38,315	1,079	2.9%
001.5.40.2800.107.000.01.2 PS-Psychologist Salary-HAR	79,167	82,613	3,446	4.4%
001.5.50.2800.107.000.01.2 PS-Psychologist Salary-HUB	22,190	23,045	855	3.9%
001.5.60.2800.107.000.01.2 PS-Psychologist Salary-NB	6,733	6,885	153	2.3%
001.5.70.2800.107.000.01.2 PS-Psychologist Salary-OAK	11,885	12,272	387	3.3%
<b>FUNC: PSYCHOLOGICAL SERVICES - 2800</b>	<b>380,544</b>	<b>392,671</b>	<b>12,126</b>	<b>3.2%</b>
001.5.80.3200.400.000.05.2 HS-Health Supplies-DWS	200	200	0	0.0%
<b>FUNC: HEALTH SERVICES - 3200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
001.5.80.3300.960.000.06.2 TS-Special Ed Transportation-DWS	1,208,324	1,101,645	-106,679	-8.8%
001.5.80.3300.960.965.02.6 TS-Special Ed ESSA Transportation-DWS	0	110,000	110,000	
<b>FUNC: TRANSPORTATION SERVICES - 3300</b>	<b>1,208,324</b>	<b>1,211,645</b>	<b>3,321</b>	<b>0.3%</b>
001.5.80.9000.900.000.06.2 TUI-MA Public Schools-DWS	43,172	43,172	0	0.0%
001.5.80.9000.930.000.06.2 TUI-Out-of-State Schools-DWS			0	
001.5.80.9000.940.000.06.2 TUI-Non-Public Schools-DWS	874,687	710,142	-164,545	-18.8%
001.5.80.9000.950.000.06.2 TUI-Collaboratives-DWS	759,838	503,833	-256,005	-33.7%
<b>FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000</b>	<b>1,677,697</b>	<b>1,257,147</b>	<b>-420,550</b>	<b>-25.1%</b>
<b>SUBTOTAL ALL SPECIAL EDUCATION FUNCTIONS</b>	<b>8,051,532</b>	<b>7,732,557</b>	<b>-318,974</b>	<b>-4.0%</b>
<b>TOTAL APPROPRIATED BUDGET BY FUNCTION CATEGORY</b>	<b>35,589,974</b>	<b>37,678,422</b>	<b>2,088,447</b>	<b>5.9%</b>