



# Quabbin Regional School District

## FY23 Budget - Appropriation Control Report

Appropriation Category	FY22 Amended Budget	FY23 Preliminary (PP1)	FY23 Budget (PP2)	\$ Difference (PP2 to PP1)	% Difference (PP2 to PP1)	\$ Difference FY23 to FY22	% Difference FY23 to FY22
<b>Undesignated &amp; Reg Education</b>							
1100-1435 District Administration & Legal	\$941,787	\$972,938	\$968,621	-\$4,317	-0.4%	\$26,833	2.8%
1450/2250 Administrative Technology & Support	\$297,318	\$258,516	\$258,516	\$0	0.0%	-\$38,802	-13.1%
2110-3200 Instructional Support	\$13,789,837	\$14,649,774	\$14,417,336	-\$232,438	-1.6%	\$627,498	4.6%
3300 Transportation Services	\$1,470,380	\$1,584,680	\$1,584,680	\$0	0.0%	\$114,300	7.8%
3400 School Nutrition Services	\$500	\$500	\$500	\$0	0.0%	\$0	0.0%
3510-3520 Athletics & Student Activities	\$613,201	\$643,355	\$643,755	\$400	0.1%	\$30,554	5.0%
3600 School Security	\$186,070	\$243,584	\$243,584	\$0	0.0%	\$57,514	30.9%
4110-4300 Facilities	\$3,163,671	\$3,648,647	\$3,527,502	-\$121,145	-3.3%	\$363,830	11.5%
4400/4450 Technology Infrastructure Mtce & Support	\$572,160	\$582,190	\$582,190	\$0	0.0%	\$10,031	1.8%
5100-5250 Benefits	\$5,442,000	\$6,506,486	\$6,622,364	\$115,878	1.8%	\$1,180,364	21.7%
5260 Fixed Charges	\$154,348	\$160,200	\$136,037	-\$24,163	-15.1%	-\$18,311	-11.9%
9000 Tuition	\$785,371	\$575,293	\$575,293	\$0	0.0%	-\$210,078	-26.7%
<b>Total Undesignated &amp; Reg Ed</b>	<b>\$27,416,643</b>	<b>\$29,826,163</b>	<b>\$29,560,378</b>	<b>-\$265,785</b>	<b>-0.9%</b>	<b>\$2,143,734</b>	
<b>Special Education</b>							
1430/1435 Legal Services	\$25,000	\$25,000	\$25,000	\$0	0.0%	\$0	0.0%
1450 Administrative Technology & Support	\$2,015	\$2,015	\$2,015	\$0	0.0%	\$0	0.0%
2110-3200 Instructional Support	\$5,138,496	\$5,236,751	\$5,091,191	-\$145,559	-2.8%	-\$47,304	-0.9%
3300 Transportation Services	\$1,208,324	\$1,211,645	\$1,211,645	\$0	0.0%	\$3,321	0.3%
9000 Tuition	\$1,677,697	\$1,257,147	\$1,257,147	\$0	0.0%	-\$420,550	-25.1%
<b>Total Special Education</b>	<b>\$8,051,532</b>	<b>\$7,732,557</b>	<b>\$7,586,998</b>	<b>-\$145,559</b>	<b>-1.9%</b>	<b>-\$464,533</b>	
<b>Total Non-Debt Operating Budget</b>	<b>\$35,468,175</b>	<b>\$37,558,720</b>	<b>\$37,147,376</b>	<b>-\$411,345</b>	<b>-1.1%</b>	<b>\$1,679,201</b>	
8000 Debt	\$121,800	\$119,700	\$119,700	\$0	0.0%	-\$2,100	-1.7%
<b>Total Budget Appropriation</b>	<b>\$35,589,974</b>	<b>\$37,678,422</b>	<b>\$37,267,077</b>	<b>-\$411,345</b>	<b>-1.1%</b>	<b>\$1,677,103</b>	<b>4.7%</b>