



Quabbin Regional School District

FY23 Budget - Appropriation Control Report

Appropriation Category	FY22 Amended Budget	FY23 Preliminary (PP1)	FY23 Budget (PP2)	FY23 (PP3) April Assessments	FY23 (PP4) to ATMs	\$ Difference (PP to PP)	% Difference (PP to PP)	\$ Difference FY23 to FY22	% Difference FY23 to FY22
Undesignated & Reg Education									
1100-1435 District Administration & Legal	\$941,787	\$972,938	\$968,621	\$968,621	\$964,350	-\$4,270	-0.4%	\$22,562	2.4%
1450/2250 Administrative Technology & Support	\$297,318	\$258,516	\$258,516	\$258,516	\$258,516	\$0	0.0%	-\$38,802	-13.1%
2110-3200 Instructional Support	\$13,789,837	\$14,649,774	\$14,417,336	\$14,233,819	\$13,840,268	-\$393,551	-2.8%	\$50,431	0.4%
3300 Transportation Services	\$1,470,380	\$1,584,680	\$1,584,680	\$1,584,680	\$1,584,680	\$0	0.0%	\$114,300	7.8%
3400 School Nutrition Services	\$500	\$500	\$500	\$500	\$500	\$0	0.0%	\$0	0.0%
3510-3520 Athletics & Student Activities	\$613,201	\$643,355	\$643,755	\$651,728	\$651,728	\$0	0.0%	\$38,527	6.3%
3600 School Security	\$186,070	\$243,584	\$243,584	\$243,584	\$243,584	\$0	0.0%	\$57,514	30.9%
4110-4300 Facilities	\$3,163,671	\$3,648,647	\$3,527,502	\$3,527,502	\$3,437,897	-\$89,605	-2.5%	\$274,225	8.7%
4400/4450 Technology Infrastructure Mtce & Support	\$572,160	\$582,190	\$582,190	\$582,190	\$582,190	\$0	0.0%	\$10,031	1.8%
5100-5250 Benefits	\$5,442,000	\$6,506,486	\$6,622,364	\$6,612,041	\$6,559,965	-\$52,076	-0.8%	\$1,117,965	20.5%
5260 Fixed Charges	\$154,348	\$160,200	\$136,037	\$136,037	\$136,037	\$0	0.0%	-\$18,311	-11.9%
9000 Tuition	\$785,371	\$575,293	\$575,293	\$575,293	\$575,293	\$0	0.0%	-\$210,078	-26.7%
Total Undesignated & Reg Ed	\$27,416,643	\$29,826,163	\$29,560,379	\$29,374,511	\$28,835,008	-\$539,502	-1.8%	\$1,418,365	5.2%
Special Education									
1430/1435 Legal Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.0%	\$0	0.0%
1450 Administrative Technology & Support	\$2,015	\$2,015	\$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	\$5,043,070	\$4,991,482	-\$51,588	-1.0%	-\$147,013	-2.9%
3300 Transportation Services	\$1,208,324	\$1,211,645	\$1,211,645	\$1,211,645	\$1,211,645	\$0	0.0%	\$3,321	0.3%
9000 Tuition	\$1,677,697	\$1,257,147	\$1,257,147	\$1,257,147	\$1,257,147	\$0	0.0%	-\$420,550	-25.1%
Total Special Education	\$8,051,532	\$7,732,557	\$7,586,998	\$7,538,877	\$7,487,289	-\$51,588	-0.7%	-\$564,242	-7.0%
Total Non-Debt Operating Budget	\$35,468,175	\$37,558,720	\$37,147,377	\$36,913,388	\$36,322,298	-\$591,090	-1.6%	\$854,123	2.4%
8000 Debt	\$121,800	\$119,700	\$119,700	\$119,700	\$119,700	\$0	0.0%	-\$2,100	-1.7%
Total Budget Appropriation	\$35,589,974	\$37,678,422	\$37,267,077	\$37,033,088	\$36,441,998	-\$591,090	-1.6%	\$852,025	2.4%