



Quabbin Regional School District
Listing of Changes from FY23 Budget Proposal 1 to Proposal 4

5/26/2022

Proposal #1 - Preliminary Budget

\$37,678,421.65

<i>Account number</i>	<i>Position/Item</i>	<i>fte</i>	<i>Amount</i>	<i>Running Total</i>
90.5100.830	Worcester Regional Retirement Assessment-increase to actual		115,878.00	115,878.00
90.5260.850	Business Insurance-reduce to actual		-24,163.59	91,714.41
90.1110.800	School Committee Insurances-reduce to actual		-4,317.10	87,397.31
20.3500.400.025	Add Music honor chords, certificates, pins		400.00	87,797.31
10/20.4300.540	Remove engineering & dam repair work		-153,500.00	-65,702.69
XX.4120.510	Oil-increase to bid price		34,971.30	-30,731.39
80.2320.304.2	NECC Contract Services-MHS Autism Program-cancel contract		-146,000.00	-176,731.39
10/20.2305.107.2	Special Education Teacher Position for MHS Autism Program	1.0	81,741.00	-94,990.39
10/20.2455.473	Add ACE software licensing for MHS Autism Program		4,000.00	-90,990.39
30.2305.107	Reclass teaching positions to School Choice Revolving		-3,549.08	-94,539.47
40.2305.107	Reclass teaching positions to School Choice Revolving		-117,996.75	-212,536.22
50.2305.107	Reclass teaching positions to School Choice Revolving		-95,315.00	-307,851.22
40.2305.107.2	Reclass teaching positions to School Choice Revolving		-100,227.00	-408,078.22
70.2305.107.2	Reclass teaching positions to School Choice Revolving		-90,290.00	-498,368.22
	Staffing changes (from Position Tracking worksheet)		87,023.75	-411,344.47
ITEMIZED ADDITIONS/REDUCTIONS TOTAL		1.0	-411,344.47	
TOTAL Proposed Budget #2 Approved by School Committee 3/10/20 to present at Public Hearing				\$37,267,077.18

<i>Account number</i>	<i>Position/Item</i>	<i>fte</i>	<i>Amount</i>	<i>Running Total</i>
20.3510.306	Add Unified Athletic Coaching Positions (3 seasons)		7,973.13	7,973.13
	Staffing changes (from Position Tracking worksheet)		-21,544.45	-13,571.32
	Reduce staff open position salaries amount		-44,209.04	-57,780.36
90.2358.304	Cut Professional Development Contract Services		-48,000.00	-105,780.36
90.2358.304	Adjust Professional Development Contract Services		-20,860.00	-126,640.36
90.5150.831	Changes to Retirement Benefits		-10,323.25	-136,963.61
20.2305.107	Reclass open Physics position to School Choice		-97,026.00	-233,989.61
ITEMIZED ADDITIONS/REDUCTIONS TOTAL		0.0	-233,989.61	
TOTAL Proposed Budget #3 Approved by School Committee 4/28/22 for Assessment Letters				\$37,033,087.58

<i>Account number</i>	<i>Position/Item</i>	<i>fte</i>	<i>Amount</i>	<i>Running Total</i>
30.2305.107	Cut Requested Position (Grade 3-based on enrollment)	-1.0	-62,727.00	-62,727.00
10/20.2305.107	Open Position-Music (budget at open position amount)		-23,991.00	-86,718.00
30.2305.107	Reclass replacement position to School Choice	-1.0	-56,966.00	-143,684.00
30.2330.110	Cut Requested Position (Intervention Tutor)	-1.0	-42,434.97	-186,118.97
50.2330.110	Cut Requested Position (Intervention Tutor)	-1.0	-42,434.97	-228,553.94
60.2330.110	Cut Requested Position (Intervention Tutor)	-0.7	-29,704.48	-258,258.42
70.2330.110	Cut Requested Position (Intervention Tutor)	-0.3	-12,730.49	-270,988.91
30.2320.107.2	Reclass Open Position-Speech to School Choice	-1.0	-73,049.00	-344,037.91
60.2305.107.2	Cut Requested fte Increase	-0.1	-6,619.40	-350,657.31
70.2305.107.2	Cut Requested fte Increase	-0.1	-6,619.40	-357,276.71
90.5200.815	Workers' Comp Insurance-reduce to actual		-7,865.12	-365,141.83
10.2210.402	Reduce Postage		-2,000.00	-367,141.83
20.2210.402	Reduce Postage		-1,000.00	-368,141.83
30.2210.402	Reduce Postage		-100.00	-368,241.83

50.2210.402	Reduce Postage		-450.00	-368,691.83
70.2210.402	Reduce Postage		-100.00	-368,791.83
80.2110.402	Reduce Postage		-300.00	-369,091.83
90.1210.402	Reduce Postage		-1,000.00	-370,091.83
90.1410.402	Reduce Postage		-1,470.00	-371,561.83
90.1420.402	Reduce Postage		-1,000.00	-372,561.83
90.2110.402	Reduce Postage		-1,000.00	-373,561.83
10.4210.525.05	Restock at this year at this year's price		-3,300.00	-376,861.83
20.4210.525.05	Restock at this year at this year's price		-7,700.00	-384,561.83
30.4210.525.05	Restock at this year at this year's price		-1,900.00	-386,461.83
40.4210.525.05	Restock at this year at this year's price		-1,125.00	-387,586.83
50.4210.525.05	Restock at this year at this year's price		-1,800.00	-389,386.83
60.4210.525.05	Restock at this year at this year's price		-280.00	-389,666.83
70.4210.525.05	Restock at this year at this year's price		-300.00	-389,966.83
30.4210.400	Reduce mulch to refresh only		-1,450.00	-391,416.83
40.4210.400	Reduce mulch to refresh only		-1,450.00	-392,866.83
50.4210.400	Reduce mulch to refresh only		-1,450.00	-394,316.83
60.4210.400	Reduce mulch to refresh only		-1,450.00	-395,766.83
70.4210.400	Reduce mulch to refresh only		-1,450.00	-397,216.83
60.4220.523.05	Cut 2 heat pumps replacement inventory		-2,400.00	-399,616.83
70.4220.523.05	Cut 3 heat pump replacement inventory		-2,400.00	-402,016.83
20.4225.450	Reduce door lock replacements		-1,000.00	-403,016.83
30.4225.450	Reduce door lock replacements		-1,000.00	-404,016.83
50.4225.450	Reduce door lock replacements		-1,000.00	-405,016.83
90.4225.450	Reduce door lock replacements		-1,000.00	-406,016.83
10.4230.450	Reduce Custodial grounds & building maintenance equipment		-1,000.00	-407,016.83
20.4230.450	Reduce Custodial grounds & building maintenance equipment		-1,000.00	-408,016.83
30.4230.450	Reduce Custodial grounds & building maintenance equipment		-1,000.00	-409,016.83
40.4230.450	Reduce Custodial grounds & building maintenance equipment		-1,250.00	-410,266.83
70.4230.450	Reduce Custodial grounds & building maintenance equipment		-1,000.00	-411,266.83
10.4300.530	Cut Classroom floor replacement		-7,000.00	-418,266.83
20.4300.530	Cut Classroom floor replacement		-7,000.00	-425,266.83
40.4300.530	Cut Classroom floor replacement		-9,900.00	-435,166.83
50.4300.530	Cut Classroom floor replacement		-14,000.00	-449,166.83
60.4300.530	Cut Classroom floor replacement		-14,000.00	-463,166.83
10.2455.473	Cut Real Lives Subscription		-1,200.00	-464,366.83
10.2455.473	Cut ScreenCastify Subscription		-643.00	-465,009.83
10.2455.473	Cut Units of Study		-400.00	-465,409.83
10.2455.473	Add Padlet		500.00	-464,909.83
20.2455.473	Cut EdMod		-950.00	-465,859.83
20.2455.473	Cut JumpRope		-3,500.00	-469,359.83
20.2455.473	Cut ScreenCastify Subscription		-643.00	-470,002.83
20.2455.473	Cut StarMath Subscription		-5,505.00	-475,507.83
20.2455.473	Add Padlet		500.00	-475,007.83
30.2455.473	Cut Lexia		-6,115.00	-481,122.83
30.2455.473	Cut Follett Destiny		-700.00	-481,822.83
30.2455.473	Cut ScreenCastify Subscription		-643.00	-482,465.83
30.2455.473	Cut Units of Study		-1,220.00	-483,685.83
30.2455.473	Add Padlet		500.00	-483,185.83

40.2455.473	Cut Lexia		-3,385.00	-486,570.83
40.2455.473	Cut ScreenCastify Subscription		-643.00	-487,213.83
40.2455.473	Cut Units of Study		-1,220.00	-488,433.83
40.2455.473	Add Padlet		500.00	-487,933.83
50.2455.473	Cut Follett Destiny		-700.00	-488,633.83
50.2455.473	Cut Lexia		-4,890.00	-493,523.83
50.2455.473	Cut ScreenCastify Subscription		-643.00	-494,166.83
50.2455.473	Cut Units of Study		-1,220.00	-495,386.83
50.2455.473	Add Padlet		500.00	-494,886.83
60.2455.473	Cut Discovery Education		-1,147.00	-496,033.83
60.2455.473	Cut ScreenCastify Subscription		-642.00	-496,675.83
60.2455.473	Cut Units of Study		-1,220.00	-497,895.83
70.2455.473	Cut Lexia		-1,530.00	-499,425.83
70.2455.473	Cut ScreenCastify Subscription		-643.00	-500,068.83
70.2455.473	Cut Units of Study		-1,220.00	-501,288.83
70.2455.473	Add Padlet		500.00	-500,788.83
90.1450.473	Cut Galileo		-9,200.00	-509,988.83
90.5150.831.01	Reduce Retirement Benefits		-27,574.35	-537,563.18
90.5150.831.02	Reduce Retirement Benefits		-762.00	-538,325.18
90.5150.831.03	Reduce Retirement Benefits		-2,113.40	-540,438.58
90.1410.610	Cut Bank Fees		-800.00	-541,238.58
90.5200.814	Reduce Unemployment Insurance		-13,761.00	-554,999.58
30.2210.102	Eliminate position	-1.0	-106,090.00	-661,089.58
30.2210.103	Replace position with dual role position	0.5	35,000.00	-626,089.58
30.2720.107.2	Replace position with dual role position	0.5	35,000.00	-519,999.58
ITEMIZED ADDITIONS/REDUCTIONS TOTAL		-6.2	-591,089.58	
TOTAL Proposed Budget #4 for School Committee Meeting 5/26/22 for ATM				\$36,441,998.00
Total Changes from Proposed Budget #1 to Proposed Budget #4		-5.2	-1,236,423.65	\$36,441,998.00