



Quabbin Regional School District

FY23 BUDGET, FUNCTION SUBTOTAL to 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 & REGULAR EDUCATION									
FUNC: SCHOOL COMMITTEE - 1110	60,552	61,773	57,456	57,456	57,456	0	0.0%	-3,096	-5.1%
FUNC: SUPERINTENDENT - 1210	313,274	328,198	328,198	328,198	327,198	-1,000	-0.3%	13,924	4.4%
FUNC: FINANCE & ADMINISTRATIVE SERVICES - 1410	429,158	440,201	440,201	440,201	437,931	-2,270	-0.5%	8,773	2.0%
FUNC: HUMAN RESOURCES - 1420	113,803	117,765	117,765	117,765	116,765	-1,000	-0.8%	2,962	2.6%
FUNC: LEGAL SERVICES - 1430	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
1110-1435 District Administration & Legal	941,787	972,938	968,621	968,621	964,350	-4,270	-0.4%	22,563	2.4%
FUNC: DW ADMINISTRATIVE TECHNOLOGY - 1450	167,259	128,757	128,757	128,757	128,757	0	0.0%	-38,502	-23.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT IN SCHOOLS - 2250	130,059	129,759	129,759	129,759	129,759	0	0.0%	-300	-0.2%
1450-2250 Administrative Technology & Support	297,318	258,516	258,516	258,516	258,516	0	0.0%	-38,802	-13.1%
FUNC: CURRICULUM DIRECTORS (SUPERVISORY) - 2110	57,723	59,393	59,393	59,393	58,393	-1,000	-1.7%	671	1.2%
FUNC: CURR DIRECTORS & DEPART HEADS (NON-SUPERVISORY) - 2120	242,084	330,483	330,483	339,784	339,784	0	0.0%	97,700	40.4%
FUNC: PRINCIPAL'S OFFICE - 2210	1,450,986	1,476,086	1,478,412	1,478,412	1,403,672	-74,740	-5.1%	-47,314	-3.3%
FUNC: TEACHERS, CLASSROOM - 2305	8,089,161	8,523,516	8,282,595	8,159,112	8,015,428	-143,684	-1.8%	-73,733	-0.9%
FUNC: SUBSTITUTES - 2324-2325	207,044	233,454	233,454	233,454	233,454	0	0.0%	26,410	12.8%
FUNC: INTERVENTION TUTORS & PARAPROFESSIONALS - 2330	625,894	771,056	771,056	771,056	643,751	-127,305	-16.5%	17,857	2.9%
FUNC: LIBRARIAN/MEDIA CENTER DIRECTOR - 2340	143,977	148,711	147,711	147,235	147,235	0	0.0%	3,258	2.3%
FUNC: DISTANCE LEARNING& ONLINE COURSEWORK - 2345	25,500	25,500	25,500	25,500	25,500	0	0.0%	0	0.0%
FUNC: PROFESSIONAL DEVELOPMENT - 2352-2358	798,909	679,982	679,982	611,122	611,122	0	0.0%	-187,787	-23.5%
FUNC: TEXTBOOKS - 2410	91,193	96,332	96,332	96,332	96,332	0	0.0%	5,139	5.6%
FUNC: LIBRARY BOOKS/PERIODICALS/REFERENCE - 2415	35,175	40,475	40,475	40,475	40,475	0	0.0%	5,300	15.1%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	95,225	105,725	105,725	105,725	105,725	0	0.0%	10,500	11.0%
FUNC: GENERAL SUPPLIES - 2430	164,830	170,574	170,574	170,574	170,574	0	0.0%	5,744	3.5%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	218,338	229,452	235,860	235,860	235,860	0	0.0%	17,522	8.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENTS & STAFF DEVICES - 2451	11,000	26,000	26,000	26,000	26,000	0	0.0%	15,000	136.4%
FUNC: INSTRUCTIONAL HARDWARE-ALL OTHER - 2453	16,410	20,410	20,410	20,410	20,410	0	0.0%	4,000	24.4%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	147,187	151,687	151,687	151,687	104,865	-46,822	-30.9%	-42,322	-28.8%
FUNC: GUIDANCE & ADJUSTMENT SERVICES - 2710	794,147	824,688	824,688	824,688	824,688	0	0.0%	30,541	3.8%
FUNC: TESTING & ASSESSMENT - 2720	47,125	123,175	123,175	123,175	123,175	0	0.0%	76,050	161.4%
FUNC: ATTENDANCE & PARENT LIAISON SERVICES - 3100	1,809	20,809	20,809	20,809	20,809	0	0.0%	19,000	1050.3%
FUNC: HEALTH SERVICES - 3200	526,122	592,266	593,016	593,016	593,016	0	0.0%	66,894	12.7%
2110-3200 Instructional Support Services	13,789,837	14,649,774	14,417,336	14,233,819	13,840,268	-393,551	-2.8%	50,430	0.4%
FUNC: TRANSPORTATION SERVICES- 3300	1,470,380	1,584,680	1,584,680	1,584,680	1,584,680	0	0.0%	114,300	7.8%
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%
FUNC: SCHOOL NUTRITION SERVICES - 3400	500	500	500	500	500	0	0.0%	0	0.0%
3400 School Nutrition Services	500	500	500	500	500	0	0.0%	0	0.0%
FUNC: ATHLETICS - 3510	541,720	572,391	572,391	580,364	580,364	0	0.0%	38,644	7.1%
FUNC: STUDENT ACTIVITIES - 3520	71,481	70,964	71,364	71,364	71,364	0	0.0%	-116	-0.2%
3510-3520 Athletics & Student Activities	613,201	643,355	643,755	651,728	651,728	0	0.0%	38,527	6.3%
FUNC: SCHOOL SECURITY - 3600	186,070	243,584	243,584	243,584	243,584	0	0.0%	57,514	30.9%
3600 School Security	186,070	243,584	243,584	243,584	243,584	0	0.0%	57,514	30.9%
FUNC: FACILITIES & CUSTODIAL - 4110	1,462,912	1,455,802	1,453,185	1,453,185	1,453,185	0	0.0%	-9,727	-0.7%
FUNC: HEATING OF BUILDINGS - 4120	341,280	536,346	571,318	571,318	571,318	0	0.0%	230,037	67.4%
FUNC: UTILITY SERVICES - 4130	565,099	543,368	543,368	543,368	543,368	0	0.0%	-21,731	-3.8%
FUNC: GROUNDS MAINTENANCE - 4210	272,108	299,007	299,007	299,007	275,352	-23,655	-7.9%	3,245	1.2%
FUNC: BUILDING MAINTENANCE - 4220	412,133	444,643	444,643	444,643	439,843	-4,800	-1.1%	27,710	6.7%
FUNC: BUILDING SECURITY SYSTEM - 4225	26,740	30,725	30,725	30,725	26,725	-4,000	-13.0%	-15	-0.1%
FUNC: EQUIPMENT & EQUIPMENT MAINTENANCE - 4230	83,400	93,355	93,355	93,355	88,105	-5,250	-5.6%	4,705	5.6%
FUNC: BUILDING IMPROVEMENT - 4300	0	245,400	91,900	91,900	40,000	-51,900	-56.5%	40,000	100.0%
4110-4300 Plant & Facilities	3,163,671	3,648,647	3,527,502	3,527,502	3,437,897	-89,605	-2.5%	274,225	8.7%
FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT SALARIES - 4400	435,588	445,618	445,618	445,618	445,618	0	0.0%	10,031	2.3%



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FUNC: TECH INFRASTRUCTURE, MTNCE & SUPPORT - 4450	136,572	136,572	136,572	136,572	136,572	0	0.0%	0	0.0%
4400-4450 Technology Infrastructure, Mtnce & Support	572,160	582,190	582,190	582,190	582,190	0	0.0%	10,031	1.8%
FUNC: BENEFITS 5100-5250	5,442,000	6,506,486	6,622,364	6,612,041	6,559,965	-52,076	-0.8%	1,117,965	20.5%
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%
FUNC: FIXED COSTS 5260	154,348	160,200	136,037	136,037	136,037	0	0.0%	-18,311	-11.9%
5260 Fixed Charges	154,348	160,200	136,037	136,037	136,037	0	0.0%	-18,311	-11.9%
FUNC: DEBT SERVICE - 8100-8200	121,800	119,700	119,700	119,700	119,700	0	0.0%	-2,100	-1.7%
8100-8200 Debt Service	121,800	119,700	119,700	119,700	119,700	0	0.0%	-2,100	-1.7%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	785,371	575,293	575,293	575,293	575,293	0	0.0%	-210,078	-26.7%
9000 Tuition to MA Schools	785,371	575,293	575,293	575,293	575,293	0	0.0%	-210,078	-26.7%
SUBTOTAL UNDESIGNATED & REGULAR EDUCATION	27,538,443	29,945,863	29,680,079	29,494,211	28,954,708	-539,502	-1.8%	1,416,265	5.1%
SPECIAL EDUCATION									
FUNC: LEGAL SERVICES - 1430/1435	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
1435 Legal Services	25,000	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
FUNC: ADMINISTRATIVE TECH & SUPPORT - 1450/2250	2,015	2,015	2,015	2,015	2,015	0	0.0%	0	0.0%
1450 Administrative Tech & Support	2,015	2,015	2,015	2,015	2,015	0	0.0%	0	0.0%
FUNC: ACADEMIC LEADERSHIP - 2110	101,132	104,253	104,253	104,253	103,953	-300	-0.3%	2,821	2.8%
FUNC: CURRICULUM DIRECTOR, DH-NON-SUPERVISORY - 2120	135,526	139,344	139,344	139,344	139,344	0	0.0%	3,818	2.8%
FUNC: TEACHERS, CLASSROOM - 2305	1,911,087	1,943,963	1,836,687	1,829,019	1,815,781	-13,239	-0.7%	-95,306	-5.0%
FUNC: MEDICAL/THERAPEUTIC SERVICES - 2320	977,510	894,227	812,836	812,836	774,787	-38,049	-4.7%	-202,723	-20.7%
FUNC: SUBSTITUTES 2324-2325	11,137	23,100	23,100	23,100	23,100	0	0.0%	11,963	107.4%
FUNC: PARAPROFESSIONALS & TUTORS- 2330	1,318,221	1,430,789	1,469,897	1,429,444	1,429,444	0	0.0%	111,223	8.4%
FUNC: PROFESSIONAL DEVELOPMENT 2352-2358	3,750	2,500	2,500	2,500	2,500	0	0.0%	-1,250	-33.3%
FUNC: TEXTBOOKS - 2410	2,679	2,679	2,679	2,679	2,679	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL EQUIPMENT - 2420	1,200	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
FUNC: GENERAL SUPPLIES - 2430	16,600	18,600	18,600	18,600	18,600	0	0.0%	2,000	12.0%
FUNC: OTHER INSTRUCTIONAL SERVICES - 2440	5,400	5,400	5,400	5,400	5,400	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL HARDWARE-STUDENT & STAFF DEVICES - 2451	0	0	0	0	0	0	0.0%	0	0.0%
FUNC: INSTRUCTIONAL SOFTWARE & OTHER INSTR MTLs- 2455	9,250	7,250	11,250	11,250	11,250	0	0.0%	2,000	21.6%
FUNC: TESTING & ASSESSMENT - 2720	264,260	270,575	270,575	270,575	270,575	0	0.0%	6,315	2.4%
FUNC: PSYCHOLOGICAL SERVICES - 2800	380,544	392,671	392,671	392,671	392,671	0	0.0%	12,126	3.2%
FUNC: HEALTH SERVICES - 3200	200	200	200	200	200	0	0.0%	0	0.0%
2110-3200 Instructional Support Services	5,138,496	5,236,751	5,091,191	5,043,070	4,991,482	-51,588	-1.0%	-147,013	-2.9%
FUNC: TRANSPORTATION SERVICES - 3300	1,208,324	1,211,645	1,211,645	1,211,645	1,211,645	0	0.0%	3,321	0.3%
3300 Transportation	1,208,324	1,211,645	1,211,645	1,211,645	1,211,645	0	0.0%	3,321	0.3%
FUNC: TUITION PAYMENTS TO OTHER DISTRICTS - 9000	1,677,697	1,257,147	1,257,147	1,257,147	1,257,147	0	0.0%	-420,550	-25.1%
9000 Tuition to Other Schools	1,677,697	1,257,147	1,257,147	1,257,147	1,257,147	0	0.0%	-420,550	-25.1%
SUBTOTAL 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 BUDGET BY APPROPRIATION CATEGORY	35,589,974	37,678,422	37,267,077	37,033,088	36,441,998	-591,090	-1.6%	852,025	2.4%